

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Year Ending June 30, 2006**

Financing	FY 2005 Estimated	FY 2006 Analyst	FY 2006 Subcommittee	Difference Subctte/Analyst
General Fund	421,906,200	421,906,200	421,885,200	(21,000)
General Fund, One-time	3,322,200			
Transportation Fund	5,495,500	5,495,500	5,495,500	
Federal Funds	40,554,100	36,055,000	36,055,000	
Dedicated Credits Revenue	41,800,000	43,216,800	43,216,800	
GFR - Alternative Dispute Resolution	145,000	145,000	145,000	
GFR - Children's Legal Defense	657,500	657,000	657,000	
GFR - Commerce Service	456,900	449,300	449,300	
GFR - Constitutional Defense	2,007,800	2,007,300	2,007,300	
GFR - Court Reporter Technology	350,000	250,000	250,000	
GFR - Court Security Account	4,000,000	4,000,000	4,000,000	
GFR - Court Trust Interest	250,000	250,000	250,000	
GFR - Criminal Forfeiture Restricted Account			500,000	500,000
GFR - Domestic Violence	78,600	78,600	78,600	
GFR - DNA Specimen	1,167,800	1,167,800	1,167,800	
GFR - E-911 Emergency Services	3,900,000	3,900,000	3,900,000	
GFR - Fire Academy Support	4,412,800	4,412,800	4,983,200	570,400
GFR - Guardian Ad Litem Services	314,600	314,600	314,600	
GFR - Interstate Cmpct for Adult Offender Sup.	29,000	29,000	29,000	
GFR - Justice Court Tech, Sec,& Training	900,000	900,000	900,000	
GFR - Non-Judicial Assessment	594,700	594,700	594,700	
GFR - Nuclear Oversight	1,793,300	1,793,300	1,793,300	
GFR - Online Court Assistance	50,000	50,000	50,000	
GFR - Public Safety Support	3,378,400	3,376,100	3,376,100	
GFR - State Court Complex	4,122,200	4,700,000	4,700,000	
GFR - Statewide Warrant Ops	433,600	433,600	433,600	
GFR - Substance Abuse Prevention	414,600	426,500	426,500	
GFR - Tobacco Settlement	452,800	452,800	452,800	
GFR - Youth Corrections Victims	1,069,300	1,069,300	1,069,300	
TFR - Motorcycle Education	208,000	208,000	208,000	
TFR - Dept. of Public Safety Rest. Acct.	18,452,800	18,274,800	19,274,800	1,000,000
TFR - Uninsured Motorist I.D.	1,560,100	1,560,100	1,860,100	300,000
Attorney General Litigation Fund	256,100	255,100	255,100	
Crime Victims Reparation Trust	3,211,300	3,201,800	3,293,800	92,000
Unclaimed Property Trust	1,211,800	1,211,800	1,211,800	
Transfers - Administrative Services		67,800	67,800	
Transfers - Child Nutrition	884,500	884,500	884,500	
Transfers - Commission on Criminal and Juvenile Justice	3,718,300	2,436,900	2,436,900	
Transfers - Human Services	154,800	154,800	154,800	

Transfers - Medicaid	14,765,700	14,765,700	14,765,700	
Transfers - Other Agencies	1,489,500	1,346,700	1,346,700	
Transfers - Within Agency	513,400	421,400	421,400	
Pass-through	473,300	473,300	473,300	
Beginning Nonlapsing	16,083,500	2,742,600	2,742,600	
Closing Nonlapsing	(3,042,600)	(917,100)	(917,100)	
Lapsing Balance	(1,949,600)	(1,949,600)	(1,949,600)	
Total	\$602,047,800	\$583,269,800	\$585,711,200	\$2,441,400

	Estimated	Target	Subcommittee	Subctte/Target
Total State Funds	\$425,228,400	\$421,906,200	\$421,885,200	(\$21,000)

Programs	Estimated	Analyst	Subcommittee	Subctte/Analyst
Governor's Office	31,061,500	24,085,400	24,656,400	571,000
State Auditor	3,915,700	3,567,800	3,567,800	
State Treasurer	2,653,500	2,253,100	2,253,100	
Attorney General	36,237,400	35,393,600	35,393,600	
Corrections	205,318,300	203,762,400	203,762,400	
Board of Pardons and Parole	2,810,800	2,787,100	2,787,100	
Juvenile Justice Services	95,388,100	92,331,600	92,331,600	
Courts	108,104,500	106,863,000	106,863,000	
Public Safety	116,290,500	111,958,300	113,828,700	1,870,400
Restricted Revenue - EOCJ	267,500	267,500	267,500	
Total	\$602,047,800	\$583,269,800	\$585,711,200	\$2,441,400

FTE/Other	Estimated	Analyst	Subcommittee	Subctte/Analyst
Total FTE	6,306	6,291	6,292	1
Vehicles	1,449	1,449	1,449	

Internal Service Funds	Estimated	Analyst	Subcommittee	Subctte/Analyst
Revenues	1,700,700	1,755,600	1,755,600	
Full Time Equivalent Employees	5	9	9	
Authorized Capital Outlay	315,500	720,000	720,000	

Sen. David L. Thomas, Co-Chair

Rep. David L. Hogue, Co-Chair

Intent Language

Governor's Office

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

Governor's Office - Elections

2. *The Legislature intends that funds provided for Elections shall not lapse.*

Governor's Office - Emergency Fund

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

Governor's Office - RS-2477 Rights of Way

4. *The Legislature intends that funds provided for the RS-2477 Rights of Way line item shall not lapse.*
5. *It is the intent of the Legislature that funds expended from the R.S. 2477 Fund be used for litigation or negotiations designed to quiet title to existing rights of way established before 1976 under R.S. 2477 guidelines. It is further the intent of the Legislature that the Governor or his designee shall present a report to the Legislature prior to or during the 2006 General Session detailing activities funded within this line item, including information on cooperation and coordination with counties and the Utah Attorney General's Office.*

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

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

Governor's Office - GOPB - Chief Information Officer

7. *The Legislature intends that funds provided for the Chief Information Officer shall not lapse.*

Governor's Office - Commission on Criminal and Juvenile Justice

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

State Auditor

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

State Treasurer

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

Attorney General

11. *The Legislature intends that funds provided for the Attorney General shall not lapse.*
12. *It is the intent of the Legislature that up to \$123,100 of the appropriation provided from the General Fund Restricted-Constitutional Defense account be used to pay the Attorney General's Office to address the interests of state and local governments on public lands issues when the Attorney General determines that a statewide public purpose exists.*

Attorney General - Contract Attorneys

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

Attorney General - Children's Justice Centers

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

Attorney General - Prosecution Council

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

Attorney General - Domestic Violence

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

Corrections - Corrections Programs & Operations

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

Corrections - Department Medical Services

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

Corrections - Utah Correctional Industries

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

Corrections - Jail Contracting

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

Corrections - Jail Reimbursement

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

ISF - Corrections - ISF - Corrections Internal Service Fund

22. *Authorized Capital Outlay - \$720,000*

23. *Data Processing Service Fee - \$125.00 per device per month*

24. *It is the intent of the Legislature that the funds for Corrections Internal Service Fund shall not lapse.*

25. *Total FTE - 9.0*

Board of Pardons and Parole

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

Juvenile Justice Services - Programs and Operations

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

Juvenile Justice Services - Youth Parole Authority

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

Courts - Administration

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

30. *It is the intent of the Legislature that the Administrative Office of the Courts: 1) reimburse up to \$100,000 to any private nonprofit organization that, in reliance on representation that certain legal expenses for domestic violence would be reimburse, has incurred expenses for: (a) legal advice for low income family members and low income victims of domestic violence about family law matters; and (b) legal representation in family law matters in Utah district or juvenile courts to low income family members and low income victims of domestic violence. 2) before reimbursing the monies to the private organization, obtain a written, signed, and dated certification from the organization that the monies were used or will be used exclusively to provide the services of 1(a) and 1(b).*

Courts - Grand Jury

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

Courts - Contracts and Leases

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

Courts - Jury and Witness Fees

33. *It is the intent of the Legislature that the funds for Jury, Witness and Interpreter shall not lapse.*

Courts - Guardian ad Litem

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

Public Safety - Public Safety Programs & Operations

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

36. *It is the intent of the Legislature that receipts above the appropriated dedicated credits amount of reimbursable flight time for the Department of Public Safety aircraft shall not lapse and be used for major aircraft maintenance.*

37. *It is the intent of the Legislature that the Department of Public Safety may continue with the consolidated line items of appropriation for Fiscal Year 2006 to assist with mitigation of base budget reductions. It is further the intent of the Legislature that this consolidation is for the period of Fiscal Year 2006 only. The following line items of appropriation for continued consolidation into one line item for Fiscal Year 2006 are: Commissioner's Office; Criminal Investigations and Technical Services Division; Utah Highway Patrol; Management Information Services; and Fire Marshal's Office. The remainder of the Department's line items of appropriation will each remain separate line items. These are: Emergency Services and Homeland Security; Peace Officer Standards and Training; Liquor Law Enforcement; Driver License Division; and Utah Highway Safety.*

Public Safety - Emergency Services and Homeland Security

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

Public Safety - Peace Officers' Standards and Training

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

Public Safety - Liquor Law Enforcement

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

Public Safety - Driver License

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

Public Safety - Highway Safety

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

Revenue - EOCJ - GFR - DNA Specimen Account (FY 2003)

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

Rates and Fees

Governor's Office - Administration

1.	Notary Commission Filing Fee	30.00
2.	Notary Certification	15.00

3.	Rider	10.00
4.	Apostils/Duplicate Certificate	10.00
ISF - Corrections - ISF - Corrections Internal Service Fund - ISF - DOC Data Processing		
5.	Data Processing Service Fee (per device, per month)	100.00
Public Safety - Public Safety Programs & Operations - Highway Patrol - Administration		
6.	Station Approval and Set Up	100.00
7.	Station Revocation Reinstatement	100.00
8.	Name or Address Change	100.00
9.	Annual Station License	25.00
10.	Station License Reinstatement	25.00
11.	Inspection Certification Fee (valid five years)	10.00
12.	Inspector Reinstatement If Suspended	10.00
13.	Inspector Reinstatement If Revoked	25.00
14.	Safety Inspection Manual	10.00
Public Safety - Public Safety Programs & Operations - CITS State Bureau of Investigation		
15.	Fingerprints and Photos	13.00
16.	Firearms Instructor Renewal	25.00
Public Safety - Public Safety Programs & Operations - Fire Marshall - Fire Operations		
Liquid Petroleum Gas		
17.	Class I License	450.00
18.	Class II License	450.00
19.	Class III License	105.00
20.	Class IV License	150.00
21.	Branch Office License	338.00
22.	Duplicate License	30.00
23.	License Examination	20.00
24.	License Re-examination	20.00
25.	Five Year License Examination	20.00
26.	Certificate	30.00
27.	Dispenser Operator B	10.00
Plan Reviews		
28.	More than 5000 gallons	90.00
29.	5000 water gallons or less	45.00
30.	Special inspections (per hour)	50.00
31.	Re-inspection (3rd Inspection or more)	250.00

32.	Private Container Inspection (more than one container)	150.00
33.	Private Container Inspection (one container)	75.00
	Portable Fire Extinguisher and Automatic Fire Suppression Systems	
34.	License	300.00
35.	Combination	150.00
36.	Branch Office License	150.00
37.	Certificate of Registration	30.00
38.	Duplicate Certificate of Registration	30.00
39.	License Transfer	50.00
40.	Application for exemption	150.00
41.	Examination	20.00
42.	Re-examination	20.00
43.	Five year examination	20.00
	Automatic Fire Sprinkler Inspection and Testing	
44.	Certificate of Registration	30.00
45.	Examination	20.00
46.	Re-examination	20.00
47.	Three year extension	20.00
	Public Safety - Driver License - Driver License Administration	
	Commercial Driver School	
48.	Original license	100.00
49.	Annual Renewal License	100.00
50.	Duplicate License	10.00
51.	Instructor License	30.00
52.	Annual Instructor Renewal License	20.00
53.	Duplicate Instructor	6.00
54.	Branch Office Original License	30.00
55.	Branch Office Annual Renewal License	30.00
56.	Branch Office Reinstatement Fee	75.00
57.	Instructor School Reinstatement Fee	75.00
58.	CDL Intra-state Medical Waiver Fee	25.00
59.	CDL Intra-state Medical Copy	5.00
	Certified Record (includes MVR):	
60.	first 15 pages	9.00
61.	16 to 30 pages	14.00

62.	31 to 45 pages	19.00
63.	46 or more pages	24.00
64.	Per se Arrest Copies	5.00
65.	Refusal Arrest Copies	5.00
66.	Officer's Accident Report Copies	5.00
67.	Court Conviction Copies	5.00
68.	Copy of any other record or letter maintained by Driver's License Division	5.00
69.	Tape recording copy	5.00

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Year Ending June 30, 2006
Governor's Office
Governor's Office**

Financing	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
General Fund	2,563,200	2,563,200	2,542,200	(21,000)
General Fund, One-time	98,300			
Dedicated Credits Revenue	214,400	194,200	194,200	
Beginning Nonlapsing	382,100	50,000	50,000	
Closing Nonlapsing	(50,000)			
Total	\$3,208,000	\$2,807,400	\$2,786,400	(\$21,000)

Programs	Estimated	Analyst	Subcommittee	Difference
Administration	2,508,000	2,208,200	2,208,200	
Governor's Residence	208,900	207,400	207,400	
Washington Office	231,000	230,000	230,000	
Task Forces	88,300	50,000	50,000	
Constitutional Defense Council	150,500	90,800	90,800	
Commission for Women and Families	21,300	21,000		(21,000)
Total	\$3,208,000	\$2,807,400	\$2,786,400	(\$21,000)

FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	27	27	27	
Vehicles	3	3	3	

Dedicated Credits Revenue Source	Amount
2537 OTHER SERVICE FEES	70,000
2801 SALE OF SERVICES - DED CR	124,100
2927 BAD DEBT COLLECTIONS	100
Total	\$194,200

Intent Language

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

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Year Ending June 30, 2006
Governor's Office
Elections**

	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
General Fund	644,600	644,600	644,600	
General Fund, One-time	318,100			
Federal Funds	63,300			
Dedicated Credits Revenue	7,000	7,000	7,000	
Beginning Nonlapsing	1,168,500	70,000	70,000	
Closing Nonlapsing	(70,000)			
Total	\$2,131,500	\$721,600	\$721,600	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
Elections Administration	2,131,500	721,600	721,600	
Total	\$2,131,500	\$721,600	\$721,600	\$0
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	6	6	6	
Dedicated Credits Revenue Source				Amount
2701 SALE OF GOODS & MATERIALS				7,000
Total				\$7,000

Intent Language

The Legislature intends that funds provided for Elections shall not lapse.

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Year Ending June 30, 2006
Governor's Office
Emergency Fund**

Financing	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Beginning Nonlapsing	102,000	102,000	102,000	
Closing Nonlapsing	(102,000)	(102,000)	(102,000)	
Total	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Intent Language

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

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Year Ending June 30, 2006
Governor's Office
RS-2477 Rights of Way**

	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
GFR - Constitutional Defense	1,884,200	1,884,200	1,884,200	
Beginning Nonlapsing	2,000,000	500,000	500,000	
Closing Nonlapsing	(500,000)			
Total	\$3,384,200	\$2,384,200	\$2,384,200	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
RS-2477 Rights of Way	3,384,200	2,384,200	2,384,200	
Total	\$3,384,200	\$2,384,200	\$2,384,200	\$0
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	1	1	1	

Intent Language

The Legislature intends that funds provided for the RS-2477 Rights of Way line item shall not lapse.

It is the intent of the Legislature that funds expended from the R.S. 2477 Fund be used for litigation or negotiations designed to quiet title to existing rights of way established before 1976 under R.S. 2477 guidelines. It is further the intent of the Legislature that the Governor or his designee shall present a report to the Legislature prior to or during the 2006 General Session detailing activities funded within this line item, including information on cooperation and coordination with counties and the Utah Attorney General's Office.

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Year Ending June 30, 2006
Governor's Office
Governor's Office of Planning and Budget**

Financing	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
General Fund	2,839,800	2,839,800	2,839,800	
General Fund, One-time	19,800			
Dedicated Credits Revenue	87,100	87,100	87,100	
Transfers - Other Agencies	53,000	53,000	53,000	
Beginning Nonlapsing	1,724,100			
Total	\$4,723,800	\$2,979,900	\$2,979,900	\$0

Programs	Estimated	Analyst	Subcommittee	Difference
Administration	1,946,500	671,400	671,400	
Planning and Budget Analysis	1,366,900	983,500	983,500	
Demographic and Economic Analysis	486,000	432,400	432,400	
Information Technology	494,100	473,500	473,500	
State and Local Planning	430,300	419,100	419,100	
Total	\$4,723,800	\$2,979,900	\$2,979,900	\$0

FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	36	36	36	
Vehicles	1	1	1	

Dedicated Credits Revenue Source	Amount
2701 SALE OF GOODS & MATERIALS	20,000
2801 SALE OF SERVICES - DED CR	67,100
Total	\$87,100

Intent Language

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

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Year Ending June 30, 2006
Governor's Office
Governor's Office of Planning and Budget - Chief Information Officer**

Financing	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
General Fund	553,500	553,500	553,500	
General Fund, One-time	2,600			
Beginning Nonlapsing	192,100			
Total	\$748,200	\$553,500	\$553,500	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
Chief Information Officer	748,200	553,500	553,500	
Total	\$748,200	\$553,500	\$553,500	\$0
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	5	5	5	

Intent Language

The Legislature intends that funds provided for the Chief Information Officer shall not lapse.

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Year Ending June 30, 2006
Governor's Office
Commission on Criminal and Juvenile Justice**

Financing	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Federal Funds	14,031,100	12,113,800	12,113,800	
Dedicated Credits Revenue	65,000	73,200	73,200	
GFR - Criminal Forfeiture Restricted Account			500,000	500,000
Crime Victims Reparation Trust	2,461,300	2,451,800	2,543,800	92,000
Transfers - Within Agency	92,000			
Beginning Nonlapsing	216,400			
Total	\$16,865,800	\$14,638,800	\$15,230,800	\$592,000

Programs	Estimated	Analyst	Subcommittee	Difference
CCJJ Commission	10,862,500	8,834,500	8,834,500	
Crime Victim Reparations	5,087,800	4,970,300	5,562,300	592,000
Extraditions	250,000	249,800	249,800	
Substance Abuse and Anti-violence	250,500	233,000	233,000	
Sentencing Commission	205,000	141,200	141,200	
Crime Prevention Grant	210,000	210,000	210,000	
Total	\$16,865,800	\$14,638,800	\$15,230,800	\$592,000

FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	34	34	35	1

Dedicated Credits Revenue Source	Amount
2469 CONFERENCE REGISTRATION FEES	26,700
2823 EXTRADITION SERVICES	45,000
2974 CONTRIBUTIONS FROM PRIVATE	1,500
Total	\$73,200

Intent Language

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

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Year Ending June 30, 2006
State Auditor
State Auditor**

Financing	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
General Fund	2,795,800	2,795,800	2,795,800	
General Fund, One-time	23,300			
Dedicated Credits Revenue	771,900	772,000	772,000	
Beginning Nonlapsing	324,700			
Total	\$3,915,700	\$3,567,800	\$3,567,800	\$0

Programs	Estimated	Analyst	Subcommittee	Difference
Administration	296,600	296,600	296,600	
Auditing	3,227,000	2,879,100	2,879,100	
State and Local Government	392,100	392,100	392,100	
Total	\$3,915,700	\$3,567,800	\$3,567,800	\$0

FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	45	45	45	
Vehicles	3	3	3	

Dedicated Credits Revenue Source	Amount
2814 AUDITING SERVICES	762,000
2845 TRAINING SERVICES	10,000
Total	\$772,000

Intent Language

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

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Year Ending June 30, 2006
State Treasurer
State Treasurer**

Financing	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
General Fund	849,600	849,600	849,600	
General Fund, One-time	5,400			
Dedicated Credits Revenue	191,700	191,700	191,700	
Unclaimed Property Trust	1,211,800	1,211,800	1,211,800	
Beginning Nonlapsing	395,000			
Total	\$2,653,500	\$2,253,100	\$2,253,100	\$0

Programs	Estimated	Analyst	Subcommittee	Difference
Treasury and Investment	988,500	883,100	883,100	
Unclaimed Property	1,506,800	1,211,800	1,211,800	
Money Management Council	88,300	88,300	88,300	
Financial Assistance	69,900	69,900	69,900	
Total	\$2,653,500	\$2,253,100	\$2,253,100	\$0

FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	27	27	27	
Vehicles	1	1	1	

Dedicated Credits Revenue Source	Amount
2537 OTHER SERVICE FEES	191,700
Total	\$191,700

Intent Language

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

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Year Ending June 30, 2006
Attorney General
Attorney General**

Financing	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
General Fund	16,326,600	16,326,600	16,326,600	
General Fund, One-time	123,500			
Federal Funds	1,173,200	1,173,100	1,173,100	
Dedicated Credits Revenue	13,120,500	13,073,200	13,073,200	
GFR - Commerce Service	456,900	449,300	449,300	
GFR - Constitutional Defense	123,600	123,100	123,100	
GFR - Tobacco Settlement	100,000	100,000	100,000	
Attorney General Litigation Fund	256,100	255,100	255,100	
Transfers - Commission on Criminal and Juvenile Justice	170,000	170,000	170,000	
Transfers - Other Agencies	57,000	57,000	57,000	
Beginning Nonlapsing	1,588,000	600,000	600,000	
Closing Nonlapsing	(600,000)			
Total	\$32,895,400	\$32,327,400	\$32,327,400	\$0

Programs	Estimated	Analyst	Subcommittee	Difference
Administration	2,231,500	2,345,500	2,345,500	
Anti-Trust Prosecution	256,100	255,100	255,100	
Child Protection	5,050,400	4,673,100	4,673,100	
Children's Justice	833,100	828,500	828,500	
Public Advocacy	9,316,400	9,264,500	9,264,500	
Public Lands	132,400	123,100	123,100	
State Counsel	14,919,600	14,682,700	14,682,700	
Water Rights Adjudication	155,900	154,900	154,900	
Total	\$32,895,400	\$32,327,400	\$32,327,400	\$0

FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	393	393	393	
Vehicles	34	34	34	

Dedicated Credits Revenue Source	Amount
2833 LEGAL SERVICES-ADMINTRTN	13,073,200
Total	\$13,073,200

Intent Language

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

It is the intent of the Legislature that up to \$123,100 of the appropriation provided from the General Fund Restricted-Constitutional Defense account be used to pay the Attorney General's Office to address the interests of state and local governments on public lands issues when the Attorney General determines that a statewide public purpose exists.

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Year Ending June 30, 2006
Attorney General
Contract Attorneys**

Financing	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Dedicated Credits Revenue	300,000	300,000	300,000	
Beginning Nonlapsing	149,000			
Total	<u>\$449,000</u>	<u>\$300,000</u>	<u>\$300,000</u>	<u>\$0</u>

Programs	Estimated	Analyst	Subcommittee	Difference
Contract Attorneys	449,000	300,000	300,000	
Total	<u>\$449,000</u>	<u>\$300,000</u>	<u>\$300,000</u>	<u>\$0</u>

Dedicated Credits Revenue Source	Amount
2832 LEGAL SERVICES-CONTRACT ATTNYS	300,000
Total	<u>\$300,000</u>

Intent Language

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

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Year Ending June 30, 2006
Attorney General
Children's Justice Centers**

Financing	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
General Fund	2,056,600	2,056,600	2,056,600	
General Fund, One-time	25,800			
Federal Funds	122,300	122,300	122,300	
Beginning Nonlapsing	70,800			
Total	\$2,275,500	\$2,178,900	\$2,178,900	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
Children's Justice Centers	2,275,500	2,178,900	2,178,900	
Total	\$2,275,500	\$2,178,900	\$2,178,900	\$0
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	2	2	2	

Intent Language

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

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Year Ending June 30, 2006
Attorney General
Prosecution Council**

	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
GFR - Public Safety Support	511,000	508,700	508,700	
Beginning Nonlapsing	16,800			
Total	<u>\$527,800</u>	<u>\$508,700</u>	<u>\$508,700</u>	<u>\$0</u>
Programs	Estimated	Analyst	Subcommittee	Difference
Prosecution Council	527,800	508,700	508,700	
Total	<u>\$527,800</u>	<u>\$508,700</u>	<u>\$508,700</u>	<u>\$0</u>
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	4	4	4	

Intent Language

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

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Year Ending June 30, 2006
Attorney General
Domestic Violence**

	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
GFR - Domestic Violence	78,600	78,600	78,600	
Beginning Nonlapsing	11,100			
Total	<u>\$89,700</u>	<u>\$78,600</u>	<u>\$78,600</u>	<u>\$0</u>
Programs	Estimated	Analyst	Subcommittee	Difference
Domestic Violence	89,700	78,600	78,600	
Total	<u>\$89,700</u>	<u>\$78,600</u>	<u>\$78,600</u>	<u>\$0</u>

Intent Language

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

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Year Ending June 30, 2006
Utah Department of Corrections
Programs and Operations**

Financing	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
General Fund	138,638,600	138,638,600	138,638,600	
General Fund, One-time	1,026,900			
Federal Funds	816,500	646,300	646,300	
Dedicated Credits Revenue	2,759,900	2,784,900	2,784,900	
GFR - DNA Specimen	515,000	515,000	515,000	
GFR - Interstate Cmpct for Adult Offender Sup.	29,000	29,000	29,000	
GFR - Tobacco Settlement	81,700	81,700	81,700	
Crime Victims Reparation Trust	750,000	750,000	750,000	
Transfers - Administrative Services		67,800	67,800	
Transfers - Commission on Criminal and Juvenile Justice	708,500	554,600	554,600	
Transfers - Other Agencies	142,800			
Beginning Nonlapsing	1,427,300			
Total	\$146,896,200	\$144,067,900	\$144,067,900	\$0

Programs	Estimated	Analyst	Subcommittee	Difference
Department Executive Director	3,744,900	3,721,500	3,721,500	
Department Administrative Services	8,421,300	8,364,400	8,364,400	
Department Training	1,185,400	1,177,300	1,177,300	
Adult Probation and Parole Administration	908,100	902,400	902,400	
Adult Probation and Parole Programs	40,964,000	40,292,800	40,292,800	
Institutional Operations Administration	4,016,700	2,851,300	2,851,300	
Institutional Operations Draper Facility	53,596,800	53,210,300	53,210,300	
Institutional Operations Central Utah/Gunnison	22,417,000	22,271,100	22,271,100	
Institutional Operations Inmate Placement	1,593,900	1,534,400	1,534,400	
Institutional Operations Programming	6,843,400	6,565,000	6,565,000	
Institutional Operations Support Services	3,204,700	3,177,400	3,177,400	
Total	\$146,896,200	\$144,067,900	\$144,067,900	\$0

FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	2,047	2,046	2,046	
Vehicles	336	336	336	

Dedicated Credits Revenue Source	Amount
2199 PAROLE/PROBATN SUPV FEE	1,739,400
2200 PRISONER MEDICAL CO-PAY	1,000
2201 PRISONER VARIOUS PROSTHESES	8,000
2203 PRISONER PRESCRIPTION FEE	1,000

2535 GRAMA RECORD ACCESS FEES	43,900
2603 INTEREST - DEDICATED CREDITS	1,000
2639 FINES - FALSE INFORMATION	39,600
2656 REST FOR PRISONER DAMAGES	13,000
2701 SALE OF GOODS & MATERIALS	26,000
2802 CONTRACTS FOR SERVICES	256,000
2805 LEASES & CONCESSIONS	138,600
2880 RENTAL REVENUE-GENERAL	7,000
2881 BUILDINGS RENTAL	3,100
2894 EQUIPMENT RENTAL	100
2950 SSA COLLECTONS	1,500
2974 CONTRIBUTIONS FROM PRIVATE	1,000
2975 RESIDENT SUPPORT FEES	482,800
2981 SUNDRY REVENUE COLLECTION	21,900
Total	<u><u>\$2,784,900</u></u>

Intent Language

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

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Year Ending June 30, 2006
Utah Department of Corrections
Department Medical Services**

Financing	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
General Fund	16,373,100	16,373,100	16,373,100	
General Fund, One-time	78,600			
Dedicated Credits Revenue	154,200	154,200	154,200	
Total	\$16,605,900	\$16,527,300	\$16,527,300	\$0

Programs	Estimated	Analyst	Subcommittee	Difference
Medical Services	16,605,900	16,527,300	16,527,300	
Total	\$16,605,900	\$16,527,300	\$16,527,300	\$0

FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	155	155	155	
Vehicles	3	3	3	

Dedicated Credits Revenue Source	Amount
2200 PRISONER MEDICAL CO-PAY	99,700
2201 PRISONER VARIOUS PROSTHESES	15,800
2203 PRISONER PRESCRIPTION FEE	34,700
2656 REST FOR PRISONER DAMAGES	2,000
2951 INMATE SUPPORT	2,000
Total	\$154,200

Intent Language

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

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Year Ending June 30, 2006
Utah Department of Corrections
Utah Correctional Industries**

	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Dedicated Credits Revenue	14,469,400	16,000,000	16,000,000	
Closing Nonlapsing	(300,000)	(50,000)	(50,000)	
Total	\$14,169,400	\$15,950,000	\$15,950,000	\$0

	Estimated	Analyst	Subcommittee	Difference
Utah Correctional Industries	14,169,400	15,950,000	15,950,000	
Total	\$14,169,400	\$15,950,000	\$15,950,000	\$0

FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	87	87	87	
Vehicles	50	50	50	

Dedicated Credits Revenue Source	Amount
2701 SALE OF GOODS & MATERIALS	5,960,000
2801 SALE OF SERVICES - DED CR	9,640,000
2904 SALE OF GOODS/MATERIALS	400,000
Total	\$16,000,000

Intent Language

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

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Year Ending June 30, 2006
Utah Department of Corrections
Jail Contracting**

	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
General Fund	18,086,200	18,086,200	18,086,200	
Federal Funds		50,000	50,000	
Beginning Nonlapsing	479,600			
Total	\$18,565,800	\$18,136,200	\$18,136,200	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
Jail Contracting	18,565,800	18,136,200	18,136,200	
Total	\$18,565,800	\$18,136,200	\$18,136,200	\$0

Intent Language

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

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Year Ending June 30, 2006
Utah Department of Corrections
Jail Reimbursement**

	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
General Fund	9,081,000	9,081,000	9,081,000	
Total	<u>\$9,081,000</u>	<u>\$9,081,000</u>	<u>\$9,081,000</u>	<u>\$0</u>
Programs				
Jail Reimbursement	9,081,000	9,081,000	9,081,000	
Total	<u>\$9,081,000</u>	<u>\$9,081,000</u>	<u>\$9,081,000</u>	<u>\$0</u>

Intent Language

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

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Year Ending June 30, 2006
Utah Department of Corrections
Data Processing - Internal Service Fund**

	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
Dedicated Credits - Intragvt Rev	1,700,700	1,755,600	1,755,600	
Total	<u>\$1,700,700</u>	<u>\$1,755,600</u>	<u>\$1,755,600</u>	<u>\$0</u>
Programs				
ISF - DOC Data Processing	1,700,700	1,755,600	1,755,600	
Total	<u>\$1,700,700</u>	<u>\$1,755,600</u>	<u>\$1,755,600</u>	<u>\$0</u>
FTE/Other				
Total FTE	5	9	9	
Authorized Capital Outlay	315,500	720,000	720,000	
Retained Earnings	(10,700)			
Dedicated Credits Revenue Source				Amount
2801 SALE OF SERVICES - DED CR				1,755,600
Total				<u>\$1,755,600</u>

Intent Language

It is the intent of the Legislature that the funds for Corrections Internal Service Fund shall not lapse.

Total FTE - 9.0

Authorized Capital Outlay - \$720,000

Data Processing Service Fee - \$125.00 per device per month

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Year Ending June 30, 2006
Board of Pardons and Parole
Board Of Pardons and Parole**

	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
General Fund	2,632,500	2,632,500	2,632,500	
General Fund, One-time	17,000			
Dedicated Credits Revenue	2,200	2,200	2,200	
GFR - Tobacco Settlement	77,400	77,400	77,400	
Beginning Nonlapsing	156,700	75,000	75,000	
Closing Nonlapsing	(75,000)			
Total	\$2,810,800	\$2,787,100	\$2,787,100	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
Board Of Pardons and Parole	2,810,800	2,787,100	2,787,100	
Total	\$2,810,800	\$2,787,100	\$2,787,100	\$0
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	33	33	33	
Vehicles	6	6	6	
Dedicated Credits Revenue Source				Amount
2802 CONTRACTS FOR SERVICES				2,200
Total				\$2,200

Intent Language

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

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Year Ending June 30, 2006
Department of Human Services - Division of Juvenile Justice Services
Programs and Operations**

Financing	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
General Fund	69,838,000	69,838,000	69,848,000	10,000
General Fund, One-time	627,000			
Federal Funds	2,135,000	1,937,000	1,937,000	
Dedicated Credits Revenue	2,645,100	2,645,100	2,645,100	
GFR - DNA Specimen	91,000			
GFR - Youth Corrections Victims	1,069,300	1,069,300	1,069,300	
Transfers - Child Nutrition	884,500	884,500	884,500	
Transfers - Commission on Criminal and Juvenile Justice	1,122,300	905,900	905,900	
Transfers - Medicaid	14,765,700	14,765,700	14,765,700	
Beginning Nonlapsing	1,862,100			
Total	\$95,040,000	\$92,045,500	\$92,055,500	\$10,000

Programs	Estimated	Analyst	Subcommittee	Difference
Administration	3,840,400	3,803,500	3,803,500	
Early Intervention	11,900,500	11,677,400	11,677,400	
Community Programs	31,332,300	29,607,500	29,617,500	10,000
Correctional Facilities	25,733,900	25,403,400	25,403,400	
Rural Programs	22,232,900	21,553,700	21,553,700	
Total	\$95,040,000	\$92,045,500	\$92,055,500	\$10,000

FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	1,008	1,002	1,002	
Vehicles	139	139	139	

Dedicated Credits Revenue Source	Amount
2538 NR SLF INCME DIST TO INSTITUTN	50,000
2701 SALE OF GOODS & MATERIALS	800
2777 SALE OF SURPLUS PRPTY - STATE	1,000
2934 PRIVATE/NON-PROFIT GRANTS	600
2945 ORS COLLECTIONS	2,583,100
2974 CONTRIBUTIONS FROM PRIVATE	8,600
2981 SUNDRY REVENUE COLLECTION	1,000
Total	\$2,645,100

Intent Language

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

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Year Ending June 30, 2006
Department of Human Services - Division of Juvenile Justice Services
Youth Parole Authority**

Financing	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
General Fund	273,000	273,000	263,000	(10,000)
General Fund, One-time	2,000			
Federal Funds	13,100	13,100	13,100	
Beginning Nonlapsing	60,000			
Total	\$348,100	\$286,100	\$276,100	(\$10,000)
Programs	Estimated	Analyst	Subcommittee	Difference
Youth Parole Authority	348,100	286,100	276,100	(10,000)
Total	\$348,100	\$286,100	\$276,100	(\$10,000)
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	4	4	4	

Intent Language

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

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Year Ending June 30, 2006
Judicial Council/State Court Administrator
Administration**

Financing	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
General Fund	72,170,100	72,170,100	72,170,100	
General Fund, One-time	588,200			
Federal Funds	170,000	170,000	170,000	
Dedicated Credits Revenue	716,400	753,900	753,900	
GFR - Alternative Dispute Resolution	145,000	145,000	145,000	
GFR - Children's Legal Defense	237,400	236,900	236,900	
GFR - Court Reporter Technology	350,000	250,000	250,000	
GFR - Court Security Account	4,000,000	4,000,000	4,000,000	
GFR - Court Trust Interest	250,000	250,000	250,000	
GFR - DNA Specimen	136,800	176,800	176,800	
GFR - Justice Court Tech, Sec,& Training	900,000	900,000	900,000	
GFR - Non-Judicial Assessment	594,700	594,700	594,700	
GFR - Online Court Assistance	50,000	50,000	50,000	
GFR - Substance Abuse Prevention	414,600	426,500	426,500	
GFR - Tobacco Settlement	193,700	193,700	193,700	
Transfers - Commission on Criminal and Juvenile Justice	844,400	256,400	256,400	
Transfers - Human Services	154,800	154,800	154,800	
Transfers - Other Agencies	432,200	432,200	432,200	
Beginning Nonlapsing	771,600	240,600	240,600	
Closing Nonlapsing	(240,600)	(211,300)	(211,300)	
Total	\$82,879,300	\$81,190,300	\$81,190,300	\$0

Programs	Estimated	Analyst	Subcommittee	Difference
Supreme Court	2,056,300	2,046,900	2,046,900	
Law Library	502,500	500,900	500,900	
Court of Appeals	2,828,100	2,816,600	2,816,600	
District Courts	34,161,300	33,660,600	33,660,600	
Juvenile Courts	28,608,600	28,484,100	28,484,100	
Justice Courts	1,019,900	1,019,300	1,019,300	
Courts Security	4,000,000	4,000,000	4,000,000	
Administrative Office	3,498,000	3,267,000	3,267,000	
Judicial Education	589,800	549,900	549,900	
Data Processing	4,461,500	4,338,600	4,338,600	
Grants Program	1,153,300	506,400	506,400	
Total	\$82,879,300	\$81,190,300	\$81,190,300	\$0

FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	1,168	1,161	1,161	
Vehicles	153	153	153	

Dedicated Credits Revenue Source	Amount
2011 CTS CERTIF OF ADMISSION	7,000
2015 ATTORNEY FEES FOR LIBRARY	10,000
2802 CONTRACTS FOR SERVICES	380,200
2927 BAD DEBT COLLECTIONS	276,700
2934 PRIVATE/NON-PROFIT GRANTS	80,000
Total	<u><u>\$753,900</u></u>

Intent Language

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

It is the intent of the Legislature that the Administrative Office of the Courts: 1) reimburse up to \$100,000 to any private nonprofit organization that, in reliance on representation that certain legal expenses for domestic violence would be reimburse, has incurred expenses for: (a) legal advice for low income family members and low income victims of domestic violence about family law matters; and (b) legal representation in family law matters in Utah district or juvenile courts to low income family members and low income victims of domestic violence. 2) before reimbursing the monies to the private organization, obtain a written, signed, and dated certification from the organization that the monies were used or will be used exclusively to provide the services of 1(a) and 1(b).

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Year Ending June 30, 2006
Judicial Council/State Court Administrator
Grand Jury**

	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
General Fund	800	800	800	
Beginning Nonlapsing	200			
Total	<u>\$1,000</u>	<u>\$800</u>	<u>\$800</u>	<u>\$0</u>
Programs				
Grand Jury	1,000	800	800	
Total	<u>\$1,000</u>	<u>\$800</u>	<u>\$800</u>	<u>\$0</u>

Intent Language

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

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Year Ending June 30, 2006
Judicial Council/State Court Administrator
Contracts and Leases**

Financing	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
General Fund	15,243,600	15,243,600	15,243,600	
General Fund, One-time	4,100			
Dedicated Credits Revenue	199,600	210,000	210,000	
GFR - State Court Complex	4,122,200	4,700,000	4,700,000	
Beginning Nonlapsing	58,900			
Total	\$19,628,400	\$20,153,600	\$20,153,600	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
Contracts and Leases	19,628,400	20,153,600	20,153,600	
Total	\$19,628,400	\$20,153,600	\$20,153,600	\$0
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	7	7	7	
Dedicated Credits Revenue Source				Amount
2011 CTS CERTIF OF ADMISSION				
2802 CONTRACTS FOR SERVICES				210,000
Total				\$210,000

Intent Language

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

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Year Ending June 30, 2006
Judicial Council/State Court Administrator
Jury and Witness Fees**

Financing	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
General Fund	1,525,200	1,525,200	1,525,200	
Dedicated Credits Revenue	5,000	5,000	5,000	
Beginning Nonlapsing	(145,900)	(291,300)	(291,300)	
Closing Nonlapsing	291,300	436,700	436,700	
Total	\$1,675,600	\$1,675,600	\$1,675,600	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
Jury, Witness, and Interpreter	1,675,600	1,675,600	1,675,600	
Total	\$1,675,600	\$1,675,600	\$1,675,600	\$0

Dedicated Credits Revenue Source	Amount
2104 CERTIFICATION SCHOOLS	5,000
Total	\$5,000

Intent Language

It is the intent of the Legislature that the funds for Jury, Witness and Interpreter shall not lapse.

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Year Ending June 30, 2006
Judicial Council/State Court Administrator
Guardian ad Litem**

	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
General Fund	3,088,000	3,088,000	3,088,000	
General Fund, One-time	24,400			
Dedicated Credits Revenue	20,000	20,000	20,000	
GFR - Children's Legal Defense	420,100	420,100	420,100	
GFR - Guardian Ad Litem Services	314,600	314,600	314,600	
Beginning Nonlapsing	53,100			
Total	\$3,920,200	\$3,842,700	\$3,842,700	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
Guardian ad Litem	3,920,200	3,842,700	3,842,700	
Total	\$3,920,200	\$3,842,700	\$3,842,700	\$0
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	55	55	55	
Vehicles	5	5	5	
Dedicated Credits Revenue Source				Amount
2021 COURT ASSESSMENTS				20,000
Total				\$20,000

Intent Language

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

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Year Ending June 30, 2006
Department of Public Safety
Programs & Operations**

Financing	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
General Fund	43,864,700	43,864,700	43,864,700	
General Fund, One-time	322,100			
Transportation Fund	5,495,500	5,495,500	5,495,500	
Federal Funds	4,026,700	3,303,300	3,303,300	
Dedicated Credits Revenue	5,781,200	5,653,700	5,653,700	
GFR - DNA Specimen	425,000	476,000	476,000	
GFR - E-911 Emergency Services	3,900,000	3,900,000	3,900,000	
GFR - Fire Academy Support	4,412,800	4,412,800	4,983,200	570,400
GFR - Nuclear Oversight	376,900	376,900	376,900	
GFR - Statewide Warrant Ops	433,600	433,600	433,600	
TFR - Dept. of Public Safety Rest. Acct.	1,286,000	1,286,000	1,286,000	
Transfers - Commission on Criminal and Juvenile Justice	705,400	550,000	550,000	
Transfers - Other Agencies	791,600	791,600	791,600	
Transfers - Within Agency	421,400	421,400	421,400	
Pass-through	473,300	473,300	473,300	
Beginning Nonlapsing	1,771,300	758,400	758,400	
Closing Nonlapsing	(758,400)	(485,800)	(485,800)	
Lapsing Balance	(533,200)	(533,200)	(533,200)	
Total	\$73,195,900	\$71,178,200	\$71,748,600	\$570,400

Programs	Estimated	Analyst	Subcommittee	Difference
Department Commissioner's Office	1,932,600	1,579,700	1,579,700	
Department Fleet Management	500,000	500,000	500,000	
Aero Bureau	1,117,100	960,100	960,100	
Department Grants	7,926,700	7,203,300	7,203,300	
CITS Administration	451,300	451,300	451,300	
Department Education Center	1,623,800	1,605,600	1,605,600	
CITS Bureau of Criminal Identification	4,067,700	4,060,800	4,060,800	
Department Intelligence Center	1,257,300	1,154,500	1,154,500	
CITS Communications	5,087,300	5,097,100	5,097,100	
CITS State Crime Labs	2,258,100	2,276,300	2,276,300	
Highway Patrol - Administration	887,800	665,200	665,200	
CITS Crime Lab Grants	223,900	223,900	223,900	
Highway Patrol - Field Operations	23,907,900	23,811,200	23,811,200	
CITS BCI Grants	304,500	206,100	206,100	
Highway Patrol - Commercial Vehicle	2,694,100	2,630,200	2,630,200	
CITS State Bureau of Investigation	3,120,000	3,049,500	3,049,500	
Highway Patrol - Safety Inspections	1,770,700	1,775,800	1,775,800	

Highway Patrol - Federal Projects	1,638,300	1,580,500	1,580,500	
Highway Patrol - Protective Services	2,813,200	2,784,300	2,784,300	
Highway Patrol - Special Services	892,200	877,500	877,500	
Highway Patrol - Special Enforcement	1,526,800	1,520,500	1,520,500	
Highway Patrol - Technical Services	906,700	931,400	931,400	
Information Management - Operations	1,638,300	1,640,300	1,640,300	
Fire Marshall - Fire Operations	1,311,100	1,279,800	1,850,200	570,400
Fire Marshall - Fire Fighter Training	3,338,500	3,313,300	3,313,300	
Total	\$73,195,900	\$71,178,200	\$71,748,600	\$570,400

FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	765	765	765	
Vehicles	596	596	596	

Dedicated Credits Revenue Source	Amount
2104 CERTIFICATION SCHOOLS	13,300
2105 SAFETY INSPECTION LICENSE	61,100
2106 DPS RIGHTS OF ACCESS FEE	208,300
2109 LPG DEALER LICENSE FEE	126,500
2110 EXPUNGEMENT FEE	40,600
2111 CRIMINAL HISTORY	555,300
2112 GUN CHECKS FOR BRADY BILL	465,600
2113 FIRE EXTINGUISHER FEE	45,800
2114 FIRE WORKS PERMIT	8,000
2116 DPS NAME BACKGROUNDS FEE	140,300
2120 DPS SAFETY INSPECTION ENHANCE	847,200
2121 DPS FINGER PRINT OLYMPIC & OTH	115,500
2537 OTHER SERVICE FEES	33,600
2722 PHOTO SALES	13,400
2815 CREDIT CARD CONVENIENCE FEES	17,000
2818 DISPATCH SERVICES	1,575,800
2821 DPS UHP ESCORT SERVICES	309,500
2822 EXTRADITION SERVICES	16,100
2840 SECURITY CONTRACTS	1,060,800
Total	\$5,653,700

Intent Language

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

It is the intent of the Legislature that receipts above the appropriated dedicated credits amount of reimbursable flight time for the Department of Public Safety aircraft shall not lapse and be used for major aircraft maintenance.

It is the intent of the Legislature that the Department of Public Safety may continue with the consolidated line items of appropriation for Fiscal Year 2006 to assist with mitigation of base budget reductions. It is further the intent of the Legislature that this consolidation is for the period of Fiscal Year 2006 only. The following line items of appropriation for continued consolidation into one line item for Fiscal Year 2006 are: Commissioner's Office; Criminal Investigations and Technical Services Division; Utah Highway Patrol; Management Information Services; and Fire

Marshal's Office. The remainder of the Department's line items of appropriation will each remain separate line items. These are: Emergency Services and Homeland Security; Peace Officer Standards and Training; Liquor Law Enforcement; Driver License Division; and Utah Highway Safety.

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Year Ending June 30, 2006
Department of Public Safety
Emergency Services and Homeland Security**

	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
General Fund	724,900	724,900	724,900	
General Fund, One-time	7,100			
Federal Funds	11,364,500	11,364,500	11,364,500	
Dedicated Credits Revenue	255,000	255,000	255,000	
GFR - Nuclear Oversight	1,416,400	1,416,400	1,416,400	
Transfers - Commission on Criminal and Juvenile Justice	167,700			
Transfers - Other Agencies	12,900	12,900	12,900	
Beginning Nonlapsing	3,600			
Lapsing Balance	(1,416,400)	(1,416,400)	(1,416,400)	
Total	\$12,535,700	\$12,357,300	\$12,357,300	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
Emergency Services and Homeland Security	12,535,700	12,357,300	12,357,300	
Total	\$12,535,700	\$12,357,300	\$12,357,300	\$0
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	68	68	68	
Vehicles	18	18	18	
Dedicated Credits Revenue Source				Amount
2117 WILDLIFE HABITAT SURCHARGE				133,500
2118 SEARCH & RESCUE - OFF HWY VEH				81,000
2119 SEARCH & RESCUE - BOATING				40,500
Total				\$255,000

Intent Language

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

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Year Ending June 30, 2006
Department of Public Safety
Peace Officers' Standards and Training**

Financing	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Federal Funds	3,553,300	2,076,500	2,076,500	
Dedicated Credits Revenue	29,700	29,700	29,700	
GFR - Public Safety Support	2,867,400	2,867,400	2,867,400	
Beginning Nonlapsing	48,400	39,100	39,100	
Closing Nonlapsing	(39,100)	(36,800)	(36,800)	
Total	\$6,459,700	\$4,975,900	\$4,975,900	\$0

Programs	Estimated	Analyst	Subcommittee	Difference
Basic Training	1,416,500	1,409,500	1,409,500	
Regional/Inservice Training	638,300	638,300	638,300	
Post Administration	851,600	851,600	851,600	
Police Corps Academy	3,553,300	2,076,500	2,076,500	
Total	\$6,459,700	\$4,975,900	\$4,975,900	\$0

FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	26	26	26	
Vehicles	63	63	63	

Dedicated Credits Revenue Source	Amount
2846 DPS TRAINING SERVICES	29,700
Total	\$29,700

Intent Language

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

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Year Ending June 30, 2006
Department of Public Safety
Liquor Law Enforcement**

Financing	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
General Fund	1,374,600	1,374,600	1,374,600	
General Fund, One-time	7,700			
Beginning Nonlapsing	37,700	29,400	29,400	
Closing Nonlapsing	(29,400)	(13,400)	(13,400)	
Total	\$1,390,600	\$1,390,600	\$1,390,600	\$0

Programs	Estimated	Analyst	Subcommittee	Difference
Liquor Law Enforcement	1,390,600	1,390,600	1,390,600	
Total	\$1,390,600	\$1,390,600	\$1,390,600	\$0

FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	15	15	15	
Vehicles	16	16	16	

Intent Language

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

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Year Ending June 30, 2006
Department of Public Safety
Driver License**

Financing	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Dedicated Credits Revenue	4,700	4,700	4,700	
TFR - Motorcycle Education	208,000	208,000	208,000	
TFR - Dept. of Public Safety Rest. Acct.	16,766,800	16,588,800	17,588,800	1,000,000
TFR - Uninsured Motorist I.D.	1,560,100	1,560,100	1,860,100	300,000
Beginning Nonlapsing	1,148,200	569,400	569,400	
Closing Nonlapsing	(569,400)	(454,500)	(454,500)	
Total	\$19,118,400	\$18,476,500	\$19,776,500	\$1,300,000

Programs	Estimated	Analyst	Subcommittee	Difference
Driver License Administration	2,506,600	2,063,600	2,063,600	
Driver Services	10,243,000	10,064,000	10,064,000	
Driver Records	4,732,900	4,718,900	5,718,900	1,000,000
Motorcycle Safety	201,900	201,800	201,800	
Uninsured Motorist	1,434,000	1,428,200	1,728,200	300,000
Total	\$19,118,400	\$18,476,500	\$19,776,500	\$1,300,000

FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	275	275	275	
Vehicles	22	22	22	

Dedicated Credits Revenue Source	Amount
2107 COMMERCIAL DRIVERS TRAINING	400
2537 OTHER SERVICE FEES	4,300
Total	\$4,700

Intent Language

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

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Year Ending June 30, 2006
Department of Public Safety
Highway Safety**

Financing	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
General Fund	94,700	94,700	94,700	
General Fund, One-time	300			
Federal Funds	3,085,100	3,085,100	3,085,100	
TFR - Dept. of Public Safety Rest. Acct.	400,000	400,000	400,000	
Beginning Nonlapsing	10,100			
Total	\$3,590,200	\$3,579,800	\$3,579,800	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
Highway Safety	3,590,200	3,579,800	3,579,800	
Total	\$3,590,200	\$3,579,800	\$3,579,800	\$0
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	13	13	13	

Intent Language

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

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Year Ending June 30, 2006
Restricted Revenue
General Fund Restricted - DNA Specimen Account**

	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
General Fund	267,500	267,500	267,500	
Total	<u>\$267,500</u>	<u>\$267,500</u>	<u>\$267,500</u>	<u>\$0</u>
Programs				
General Fund Restricted - DNA Specimen Account	267,500	267,500	267,500	
Total	<u>\$267,500</u>	<u>\$267,500</u>	<u>\$267,500</u>	<u>\$0</u>

**Recommendations of the Appropriations Subcommittee for
Executive Offices & Criminal Justice
For the Year Ending June 30, 2006
Revenue
General Fund Restricted - DNA Specimen Account**

FY 2005

FY 2006

Difference

Intent Language

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

**Recommendations of the Appropriations Subcommittee for
Capital Facilities & Administrative Services
For the Year Ending June 30, 2006**

	FY 2005 Estimated	FY 2006 Analyst	FY 2006 Subcommittee	Difference Subctte/Analyst
Financing				
General Fund	102,689,500	102,689,500	102,689,500	
General Fund, One-time	1,616,800			
Uniform School Fund	17,164,300	17,164,300	17,164,300	
Income Tax	17,000,000	17,000,000	17,000,000	
Transportation Fund	450,000	450,000	450,000	
Centennial Highway Fund	125,371,200	126,393,400	126,393,400	
Federal Funds	2,000,000	54,500	54,500	
Dedicated Credits Revenue	66,389,700	36,595,600	36,595,600	
GFR - E-911 Emergency Services	250,000	250,000	250,000	
GFR - ISF Overhead	1,272,400	1,272,400	1,272,400	
GFR - Special Administrative Expense	2,801,000			
GFR - Wildlife Resources Trust	250,000			
TFR - Public Transp. System Tax	2,190,300	7,204,400	7,204,400	
Transfers	141,400	141,400	141,400	
Risk Management ISF			65,900	65,900
Capital Project Fund	3,956,700	1,590,400	1,590,400	
Project Reserve Fund		200,000	200,000	
Contingency Reserve Fund		2,181,800	2,181,800	
Beginning Nonlapsing	19,135,100	12,471,100	12,471,100	
Closing Nonlapsing	(12,471,100)	(8,044,200)	(8,044,200)	
Lapsing Balance	(87,400)			
Total	\$350,119,900	\$317,614,600	\$317,680,500	\$65,900

	Estimated	Target	Subcommittee	Subctte/Target
Total State Funds	\$138,470,600	\$136,853,800	\$136,853,800	

Programs	Estimated	Analyst	Subcommittee	Subctte/Analyst
Capitol Preservation Board	2,591,000	2,606,100	2,695,100	89,000
Administrative Services	23,682,500	22,570,300	22,547,200	(23,100)
Capital Budget	50,067,900	43,976,900	43,976,900	
Debt Service	273,778,500	248,461,300	248,461,300	
Total	\$350,119,900	\$317,614,600	\$317,680,500	\$65,900

FTE/Other	Estimated	Analyst	Subcommittee	Subctte/Analyst
Total FTE	201	203	201	(2)
Vehicles	10	10	10	

Internal Service Funds	Estimated	Analyst	Subcommittee	Subctte/Analyst
Revenues	159,281,600	161,419,400	161,353,500	(65,900)
Full Time Equivalent Employees	493	487	488	1

Authorized Capital Outlay	22,949,200	18,344,800	18,344,800
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Sen. Bill Hickman, Co-Chair

Rep. D. Gregg Buxton, Co-Chair

Intent Language

Capitol Preservation Board

1. *It is the intent of the Legislature that funds for the Capitol Preservation Board shall not lapse and that those funds shall be used for the design and construction costs associated with Capitol restoration.*

Administrative Services - Executive Director

2. *It is the intent of the Legislature that funds for the Executive Director's Office be nonlapsing.*

Administrative Services - Automated Geographic Reference Center

3. *The Legislature intends that funds provided for the Automated Geographic Reference Center in FY 2005 shall not lapse.*

Administrative Services - Administrative Rules

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

Administrative Services - State Archives

5. *It is the intent of the Legislature that funds for State Archives shall not lapse and that those funds shall be used to digitize and microfilm documents generated by former Utah governors for preservation and access.*

Administrative Services - Finance Administration

6. *It is the intent of the Legislature that funds for the Division of Finance shall not lapse and that those funds shall be used for maintenance, operation, and development of statewide accounting systems.*

Administrative Services - Finance - Mandated

7. *It is the intent of the Legislature that funds for the LeRay McAllister fund shall not lapse.*

Administrative Services - Post Conviction Indigent Defense

8. *It is the intent of the Legislature that funds for the Post Conviction Indigent Defense Fund shall not lapse.*

Administrative Services - Judicial Conduct Commission

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

Administrative Services - Purchasing

10. *It is the intent of the Legislature that funds for Purchasing shall not lapse and that those funds shall be used for electronic commerce.*

ISF - Administrative Services - ISF - Fleet Operations

11. *It is the intent of the Legislature that the value of the Federal Surplus Property building be transferred to the State Surplus Property program, and that State Surplus Property excess retained earnings be used to offset the deficit in Federal Surplus Property retained earnings.*

ISF - Administrative Services - ISF - Facilities Management

12. *It is the intent of the Legislature that DFCM's internal service fund may add up to three FTEs and up to two vehicles beyond the authorized level if new facilities come on line or maintenance agreements are requested. Any added FTEs or vehicles will be reviewed and may be approved by the Legislature in the next legislative session.*

Capital Budget - DFCM Capital Program

13. *It is the intent of the Legislature that \$1.0 million in Capital Improvement Funds previously allocated to Oxbow remodeling be deposited instead in the Division of Facilities Construction and Management's statewide emergency capital improvement fund.*

Rates and Fees

Administrative Services - Executive Director

GRAMA Fees:

1.	Photocopy made by state employee for public, per page	.25
2.	Certified copy of a document, per certification	2.00
3.	Fax request (long distance within US) per number	1.50
4.	Fax request (long distance outside US) per fax number	3.00
5.	Mail request (address within US) per address	1.50
6.	Mail request (address outside US) per address	3.00
7.	Research or services fee: as provided by 63-2-203(2)	
8.	Extended research or service fee: as provided by 63-2-203(2)	
9.	Photocopy made by requestor, per page	.10
10.	Microform copy, per fiche	.50
11.	Microform copy, per 35mm film prints (silver)	25.00
12.	Microform copy, per 16mm film print (silver)	20.00
13.	Microform copy, per 16mm film print (thin)	10.00
14.	Microform copy, per 35mm film print (diaz)	10.00
15.	Microform copy, per 16mm film print (diaz)	9.00
16.	Paper copies from microform, made by staff	.50
17.	Paper copies from microform, made by requestor	.25
18.	Electronic Documents, per diskette	.60
19.	Electronic Documents, per DVD	4.00
20.	Electronic documents, per CD	2.00
21.	Laser printer output, per page	.10

These GRAMA fees apply for the entire Department of Administrative Services.

Administrative Services - Automated Geographic Reference Center

	AGR Materials	
22.	Regular Plots (per foot)	6.00
23.	Mylar Plots (per foot)	8.00
24.	AGR Remote Port Access (per month)	50.00
25.	AGRC GIS Training (per person, per day)	175.00
26.	AGRC Staff Labor (per hour)	60.00
27.	AGRC Intern Labor (per hour)	30.00

ISF - Administrative Services - ISF - Office of State Debt Collection - ISF - Debt Collection

	Post Judgement Interest:	
28.	Rate established by federal government on January 1 each year	
29.	Collection Penalty: 5.00%	
	Collection Interest:	
30.	On July 1 of the new fiscal year, a rate not to exceed Prime plus 2%	
31.	Administrative Collection Fee: 15.00%	

ISF - Administrative Services - ISF - Purchasing & General Services - ISF - Central Mailing

32.	Business Reply/Postage Due	.09
33.	Special Handling/Labor Per Hour	28.35
34.	Auto Fold	.01
35.	Label Generate	.021
36.	Label Apply	.018
37.	Bursting	.012
38.	Auto Tab	.016
39.	Optical Character Reader Rejects	.036
40.	Meter/Seal	.017
41.	Federal Meter/Seal	.014
42.	Optical Character Reader	.017
43.	Mail Distribution	.04
44.	Accountable Mail	.18
45.	Task Distribution Rate	.008
46.	Auto Insert - First Insert	.013
47.	Additional Inserts	.004
48.	Intelligent Inserting	.018
49.	Minimum Charge Bursting	5.00
50.	Minimum Charge Inserting	17.50

51.	Minimum Charge Auto Tab	5.00
52.	Minimum Charge Label Generate	17.50
53.	Minimum Charge Label Apply	5.00
ISF - Administrative Services - ISF - Purchasing & General Services - ISF - Electronic Purchasing		
Electronic Purchasing Orders:		
54.	Markup plus 1% of cost	
Purchases at service centers:		
55.	Markup plus 40% of cost	
ISF - Administrative Services - ISF - Purchasing & General Services - ISF - Publishing		
8.5 x 11 #20 white bond or 3HD:		
56.	1 to 25 copies	.037
57.	26 to 99 copies	.034
58.	100 plus copies	.033
8.5 x 11 #20 colored bond or recycled white, or 8.5 x 14 #20 white bond:		
59.	1 to 25 copies	.04
60.	26 to 99 copies	.036
61.	100 plus copies	.032
8.5 x 14 #20 colored bond or 8.5 x 11 #60 white offset or 8.5 x 11 #60 brites:		
62.	1 to 25 copies	.05
63.	26 to 99 copies	.047
64.	100 plus copies	.043
8.5 x 11 #20 white Mylar 3HD or 8.5 x 11 #24 writing bond or 8.5 x 11 #67 vellum bristol or 8.5 x 11 #90 index or 8.5 x 11 #65 brite cover:		
65.	1 to 25 copies	.07
66.	26 to 99 copies	.068
67.	100 plus copies	.065
Full Color Copying, 8.5 x 11:		
68.	1 to 25 copies (each)	.88
69.	26 to 100 copies (each)	.67
70.	101 plus copies (each)	.52
Full Color Copying, 11x17:		
71.	1 to 25 copies (each)	1.70
72.	26 to 100 copies (each)	1.25
73.	101 plus copies (each)	.95
74.	Full Color Copying, Transparencies (each)	1.30
75.	Covers 8.5 x 11 60# 1-25 copies (each)	.14
76.	Covers 8.5 x 11 60# 26-99 (each)	.137

77.	Covers 8.5 x 11 60# 100 plus copies (each)	.13
78.	Speciality Covers 8.5 x 11 80# 1-25 copies (each)	.14
79.	Speciality Covers 8.5 x 11 80# 26-99 copies (each)	.128
80.	Speciality Covers 8.5 x 11 80# 100+ copies (each)	.12
	Other Items	
81.	8.5 x 11 black transparencies (each)	1.10
82.	8.5 x 11 clear covers (each)	.50
83.	8.5 x 11 crack and peel (each)	.28
84.	Printed tabs (each)	.20
85.	Blank tabs (each)	.15
	Booklet Maker	
86.	Setup charge	10.00
87.	1 to 500 pages (each)	.10
88.	501 to 1000 pages (each)	.08
89.	1001 plus pages (each)	.06
	Bindery Services	
	Spiral Coil/Cerlox/Vello Binds	
90.	1-100 originals; Quantity 1-100	1.65
91.	1-100 originals; Quantity 101-500	1.15
92.	1-100 originals; Quantity over 500	.75
93.	101-200 Originals; Quantity 1-100	1.75
94.	101-200 originals; Quantity 101-500	1.25
95.	101-200 originals; Quantity 500+	.85
96.	200+ originals; Quantity 1-100	2.00
97.	200+ originals; Quantity 101-500	1.50
98.	200+ originals; Quantity 500+	1.00
	Xerox Tape	
99.	20 to 125 pages only (each)	.55
	Off-line Stapling:	
100.	2 to 49 pages (per staple)	.02
101.	Heavy Duty (per staple)	.05
102.	Folding collating drilling padding and cutting (per hour)	35.00
103.	Reduce to 11x17	.11
104.	Shipping boxes	1.12

UDOT Print Shop:

Prepress

105.	Negatives	9.00
	Plates	
106.	360 (each)	5.00
107.	GTO (each)	6.00
108.	Stripping (per 8.5x11 flat)	5.00
109.	Electrostatic masters	5.00

Press

110.	Actual Time (per hour)	50.00
	Production Standards	
111.	1-10,000 impressions: 4,000 per hour	
112.	10,000 plus impressions: 4,500 per hour	
113.	Plate make ready: 20 minutes each	
114.	Press wash up: 20 minutes each	40.00

Bindery

115.	Actual Time (per hour)	40.00
	Production Standards	
116.	Collating: 600 sets per hour	
117.	Shrink Wrapping: 100 packages/hour	
118.	Stapling drilling folding cutting padding (billed at actual time)	
119.	Labels	.25
120.	Scanning and Document Preparation	35.00
121.	Carbonless 8.5 x 11 1-25 copies	.08
122.	Carbonless 8.5x11 26-99 copies	.08
123.	Carbonless 8.5 x 11 100 plus copies	.075

Paper:

124.	Cost plus 25%	
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Outsourcing:

125.	Billed at cost	
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Self Service Copy Rates:

Cost per copy is computed using the following formula:

126.	(Depreciation + Maintenance + Supplies)/Impressions, Plus	.004
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Cost per copy multiplied by impressions results in amount billed.

ISF - Administrative Services - ISF - Information Technology Services - ISF - ITS Administration and Finance

Labor Charges

127.	ITS Consultation and Labor Charge (per hour)	50.00
128.	Equipment Installation (per hour)	40.00

129.	Communications Site Maintenance/Repair (per hour)	65.00
130.	Microwave Maintenance (per hour)	70.00
131.	Conventional Radio Repair/Repeater/Base Station (per hour)	50.00
132.	Radio Repair Trunk Capable Radios (per hour)	55.00
133.	Vehicle Equipment Install (per hour)	45.00
134.	Console Labor (per hour)	60.00
135.	Mainframe Development (per hour)	85.00
136.	Phone Tech Labor - Cable rate (per hour)	30.00
137.	LAN Installation and Administration (per hour)	75.00
	Wide Area Network (WAN)	
	Unlimited Access	
138.	State Agencies (per device per month)	31.00
139.	State-contracted or Mandated Services (per device per month)	31.00
	Limited Access	
140.	WAN Remote Access (DSL, ISDN & Dial-up Service) (per device per month)	40.00
	Communities Local Governments and Nonprofits	
141.	Equipment Installation - ITS cost + Install	
142.	Internet Access to WAN (per month)	10.00
143.	Monthly Access - ITS hardware/software and other costs	
	Desktop, LAN and Server Management	
144.	LAN - Workstation PC or Printer (SLC) (per device per month)	70.00
145.	LAN - Workstation PC or Printer (ORC/PRC) (per device per month)	75.00
146.	Software Resale-Cost plus overhead at 10%	
147.	Equipment Maintenance - Cost plus overhead at 10%	
148.	Server Management (per server, per month)	65.00
	Telecommunication Charges	
149.	AT&T 800 Service (Monthly)	60.00
150.	AT&T 800 Service (per minute) In addition to monthly fee, above	.05
151.	Voice Monthly Service (per dial tone) per month	25.50
152.	Residential line for telecommuting - ITS cost + 10%	
153.	Voice Mail (per mail box)	6.00
	Auto-Attendant	
154.	Per Port	15.00
155.	Interactive Voice Response (IVR) - ITS hardware/software and other costs	
156.	Call Management System - ITS hardware/software and other costs	
157.	Telecommunication Warehouse Materials-cost plus overhead at 10%	

158.	International and Credit Card Long Distance - ITS cost + 10%	
159.	Long Distance Service (per unit per month)	1.00
	+ \$0.05 per minute	
160.	Local Carrier Long-Distance Service - ITS cost + 10%	
161.	Video Conferencing Equipment Use (per hour)	40.00
162.	Videoconferencing Room Rental (per hour)	50.00
	Print/Microfiche Charges	
	Mainframe	
	Laser Printer Output	
163.	Simplex Page (per page)	.0375
164.	Duplex Page (per page)	.0375
	Web Hosting and Development Charges	
165.	Web Application Development (per hour)	75.00
	Web Hosting	
166.	Shared Web Hosting - Managed (per month)	25.00
167.	Shared Web Hosting - User Managed (per month)	15.00
168.	Shared Application Hosting - Managed (per month)	150.00
169.	Shared Application Hosting - Open Source (per month)	50.00
170.	Web Server Administration (per hour)	75.00
171.	Secure Socket Layer Acceleration (per month)	15.00
	Data Center Rack Space	
172.	1 U Rack (per month)	10.00
173.	1/2 Rack (per month)	155.00
174.	Full Rack (per month)	310.00
175.	Web Hosting Dedicated - ITS hardware/software and other costs	
176.	Web Hosting Managed - ITS hardware/software and other costs	
177.	Help Desk - ITS hardware/software and other costs	
178.	Actuate Reporting - ITS hardware/software and other costs	
	Database Services	
179.	Adabas Mainframe Processing Prime Time (per hour)	600.00
180.	Adabas Mainframe Process Non-Prime Time (per hour)	300.00
181.	Adabas Command Cnts (per 1000)	.12
182.	Adabas I/O (per 1000)	.20
183.	DB 2 Mainframe Processing Prime Time (per hour)	600.00
184.	DB 2 Mainframe Processing Non-Prime Time (per hour)	300.00

	Database Hosting	
	Oracle	
	Shared Linux	
185.	0 to 2 GB (per month)	200.00
186.	Each Additional 2 GB (per month)	160.00
187.	Dedicated - ITS hardware/software and other costs	
	Forms Hosting	
	Adobe	
188.	One-time Subscription Fee	2,500.00
189.	Workflow (per month)	5.00
190.	Per Hosted Form	1.00
	Mainframe Computing Charges	
191.	CPU Prime Time (8am to 5pm Mon-Fri) (per hour)	600.00
192.	CPU Non-Prime Time 2 (Weekends 5 to 8am M-F) (per hour)	300.00
	Beginning and ending execution times must be during non-prime time to receive this rate.	
193.	Tape I/O (per 1000 tape excp)	.20
194.	Disk I/O (per 1000 disk excp)	.20
	Storage Services	
195.	Enterprise Managed Storage (per MB per month)	.0375
196.	Enterprise Unmanaged Storage (per MB per month in 25 MB increments)	.005
197.	Mid Tier User Managed Storage (per GB per month)	3.50
198.	Mid Tier User Managed Secondary Storage (per GB per month)	2.50
199.	Archival tape mounts (agency owns the tape)	.30
200.	Archival tape	75.00
201.	Tape Charges - Mainframe (per MB per month)	.0025
202.	Tape Charges - Open Systems (per MB per month)	.0005
203.	Tivoli Backup and Restore Services (per MB per month)	.0025
	Maintenance, Training, and Other Charges	
	Cost and Handling	
204.	Training Room Rental (per day)	100.00
205.	Training Room Rental (per hour)	20.00
206.	Check stock - ITS cost	
	Equipment maintenance cost schedules are available by request from Maintenance Management - 538-3608	
	Mobile Radio/Microwave Rates	
	Equipment Space Rental	
	19" x 70" Rack or Base Station	
207.	Mountain Top/Downtown Full Rack (per month)	100.00

208.	Mountain Top/Downtown Partial Rack (per month)	50.00
	Each of above includes 1 antenna, coax, and power	
	Antenna Equipment	
209.	Arrays - ITS hardware/software and other costs	
210.	Microwave Antennas Vertical Space Usage (per foot per month)	5.00
	Mobile Radio Equipment	
211.	Parts - rates are at vendor's book price	
	Mobile Radio Programming	
	16 Channel	
212.	T&R (per radio)	30.00
213.	T&R/Alpha Numeric (per radio)	60.00
	1-128 Channel	
214.	T&R (per radio)	60.00
215.	T&R/Alpha Numeric (per radio)	60.00
216.	Cloning Mobile or Portable Radios (per clone)	10.00
	Base Stations/Repeater Maintenance	
217.	Repeater/Duplexer (per radio per month)	50.00
218.	Base Station (per radio per month)	50.00
219.	Control (per radio per month)	18.00
	Parts are not included - listed at vendor's book price	
	Console Equipment	
220.	Maintenance (per channel per position per month)	8.00
221.	Consoles Other Than Centracomm II - time and materials	
222.	State Repeater/Base Station System Utilization (per unit)	6.97
	Includes base station, mountain top space, and microwave interconnect	
	Mobile Data Network	
223.	Monthly Connection (per month)	15.00
224.	Monthly Connection w/ Vehicle Equipment (per month)	50.00
225.	802.11 Secure Connection Setup	10.00
	Microwave Rates	
	T1	
226.	Per Mile (20 mile minimum)	9.00
227.	Tail Circuits - ITS Cost + 10%	
228.	Installation	1,000.00
	Microwave Circuits	
	Two Wire Analog	
229.	Per Card	25.00

230.	Per Mile	.60
231.	Per Segment Bridge	10.00
	Four Wire Analog	
232.	Per Card	50.00
233.	Per Mile	.60
234.	Per Segment Bridge	10.00
	56K Data Circuit	
235.	Per Card	50.00
236.	Per Mile	.60
	112K Data Circuit	
237.	Per Card	50.00
238.	Per Mile	.60
239.	Microwave Circuit Installation Charge (per installation)	500.00
ISF - Administrative Services - ISF - Fleet Operations - ISF - Motor Pool		
	Lease Rate	
240.	FY 2004 contract price, less 17% salvage value, divided by current adjusted life cycle	
241.	Fleet Administration Fee (Monthly per vehicle)	48.57
242.	Fleet MIS Fee (monthly per vehicle)	2.25
243.	AFV Fee	3.63
	Mileage Fee	
244.	Maintenance, repair and fuel cost divided by total miles by class (FY 2004 baseline)	
	Equipment rate for Public Safety vehicles:	
245.	Actual Cost	
	Effective for FY 2005, the cost of the standard police vehicle package includes factory installed wiring and installation.	
	Fees for agency owned vehicles (monthly)	
246.	MIS and work order processing	5.15
247.	Natural Resources reasonable overhead	5.88
248.	MIS and AFV	5.88
249.	MIS only	2.25
	Daily Pool Rates	
250.	Percent of monthly lease rates: 5%	
251.	Plus mileage rate	
252.	Plus daily pool administration rates (per day)	8.05
253.	Divided by utilization: 75%	
254.	Minimum Charge: Half-Day	

Additional Management Fees (only assessed in operator abuse or neglect situations):		
255.	Administrative Fee for Overhead	48.57
256.	Alternative Fuel Fee (light-duty only)	3.63
257.	Management Information System Fee	2.25
258.	Vehicle Feature and Miscellaneous Equipment Upgrade: Actual Cost	
259.	Vehicle Class Differential Upgrade: Actual Cost	
260.	Commercial Equipment Rental: Cost plus:	12.00
261.	Administrative Fee Do-not-replace vehicles (monthly)	50.82
262.	No show fee	12.00
263.	Late return fee	12.00
264.	Service fee	12.00
265.	DF-61 late fee (commute miles)	20.00
266.	General MP Information Research Fee (per hour)	12.00
267.	Refueling rate daily pool (per gallon)	2.00
268.	Non-fuel network Use Processing Fee	12.00
269.	Lost or damaged fuel/maintenance card replacement fee	2.00
270.	Bad Odometer Research Fee (operator fault)	50.00
271.	Vehicle Detail Cleaning Service Fee	40.00
	Charged in extreme cases only.	
272.	Vehicle Complaint Processing Fee	20.00
	Agency abuse and driver neglect cases only.	
273.	Annual Commute Vehicle Processing Fee	12.00
274.	Premium Fuel Use Fee (per gallon)	.20
275.	Excessive Maintenance, Accessory Fee: Varies	
276.	Past 30-days late fee (accounts receivable): 5% of balance	
277.	Past 60-days late fee (accounts receivable): 10% of balance	
278.	Past 90-days late fee (accounts receivable): 15% of balance	
279.	Accident deductible rate charged per accident	500.00
280.	Operator negligence and vehicle abuse fees: Varies	
281.	MIS & AFV Monthly Fee per Higher Ed vehicles	6.33
	Charged to non-CMP vehicles only.	
	Statutory Maintenance Non-Compliance Fee	
282.	10 Days Late (per vehicle per month)	100.00
283.	20 Days Late (per vehicle per month)	200.00
284.	30+ Days Late (per vehicle per month)	300.00

	Operator Incentives	
285.	Alternative fuel rebate (per gallon)	-.20
	ISF - Administrative Services - ISF - Fleet Operations - ISF - Fuel Network	
286.	Per gallon charge (greater than or equal to 60,000 gal./yr)	.065
287.	Per gallon charge at low volume sites (less than 60,000 gal./yr.)	.105
	Per transaction fee	
288.	Percentage of transaction value at all sites: 4%	
	Accounts receivable late fee	
289.	Past 30 days: 5% of balance	
290.	Past 60 days: 10% of balance	
291.	Past 90 days: 15% of balance	
	ISF - Administrative Services - ISF - Fleet Operations - ISF - State Surplus Property	
	Process Fee for State Agencies Miscellaneous Property pick-up:	
292.	Total Sales Proceeds (less prorated rebate of retained earnings)	
	Miscellaneous Property pick-up/Process Fee for Exempt and Non State Agencies:	
293.	Plus 20% of sales price or as negotiated	25.00
	Seized Property:	
294.	Plus 20% of sales price	25.00
	Vehicles and Heavy Equipment:	
295.	9% of sales price	
	Default Auction Bids:	
296.	10% of sales price	
297.	Labor (per hour - half hour minimum)	21.00
298.	Copy Rates (per copy)	.10
299.	Semi Truck and Trailer Service (per mile)	1.08
300.	Two-ton Flat Bed Service (per mile)	.61
301.	Forklift Service (4-6000 lb) (per hour)	23.00
	On-site sale away from USASP yard:	
302.	10% of sale price (maximum negotiable)	
	Storage	
303.	Building (per cubic foot per month)	.43
304.	Fenced lot (per square foot per month)	.23
	Accounts receivable late fees	
305.	Past 30 days: 5% of balance	
306.	Past 60 days: 10% of balance	
307.	Past 90 days: 15% of balance	

ISF - Administrative Services - ISF - Fleet Operations - ISF - Federal Surplus Property

Federal Shipping and handling charges:

308. Generally not to exceed 20% of federal acquisition cost plus freight/shipping charges

Accounts receivable late fees

309. Past 30 days: 5% of balance

310. Past 60 days: 10% of balance

311. Past 90 days: 15% of balance

ISF - Administrative Services - ISF - Risk Management - ISF - Risk Management Administration

Liability Premiums:

312.	Administrative Services	367,094.00
313.	Agriculture	57,509.00
314.	Alcoholic Beverage Control	40,144.00
315.	Attorney General's Office	121,923.00
316.	Auditor	11,945.00
317.	Board of Pardons	10,557.00
318.	Capitol Preservation Board	9,815.00
319.	Career Service Review Board	611.00
320.	Commerce	64,832.00
321.	Commission on Criminal and Juvenile Justice	4,779.00
322.	Community and Economic Development	92,182.00
323.	Corrections	846,003.00
324.	Courts	412,547.00
325.	Crime Victims Reparation	3,261.00
326.	Deaf and Blind School	51,391.00
327.	Education	183,982.00
328.	Environmental Quality	122,466.00
329.	Fair Park	16,069.00
330.	Financial Institutions	13,548.00
331.	Governor	19,890.00
332.	Governor's Office of Planning and Budget	17,733.00
333.	Health	308,057.00
334.	Heber Valley Railroad	20,000.00
335.	House of Representatives	9,914.00
336.	Human Resource Management	24,812.00
337.	Human Services	829,801.00

338.	Labor Commission	35,165.00
339.	Insurance	20,560.00
340.	Legislative Analyst	6,668.00
341.	Legislative Auditor	6,375.00
342.	Legislative Printing	2,678.00
343.	Legislative Research	16,337.00
344.	National Guard	51,346.00
345.	Natural Resources	388,320.00
346.	Navajo Trust Fund	2,242.00
347.	Public Safety	419,965.00
348.	Public Service Commission	11,812.00
349.	School and Institutional Trust Lands	26,410.00
350.	Senate	6,272.00
351.	Tax Commission	177,805.00
352.	Treasurer	8,417.00
353.	Utah Comm Network (UCAN)	11,109.00
354.	Workforce Services	362,648.00
355.	Transportation	2,112,000.00
356.	Board of Regents	32,862.00
357.	College of Eastern Utah	35,974.00
358.	Dixie College	57,848.00
359.	Salt Lake Community College	156,908.00
360.	Snow College	31,507.00
361.	Southern Utah University	95,682.00
362.	UCAT/Bridgerland	11,295.00
363.	UCAT/Davis ATC	12,207.00
364.	UCAT/Ogden Weber	11,791.00
365.	UCAT/Uintah ATC	4,995.00
366.	UCAT/Salt Lake Tooele	2,589.00
367.	UCAT/Dixie	1,030.00
368.	UCAT/Mountainlands	2,882.00
369.	UCAT/Southeast	1,205.00
370.	UCAT/Southwest	2,078.00
371.	University of Utah	1,859,449.00

372.	Utah State University	544,015.00
373.	Utah Valley State College	187,315.00
374.	Weber State University	240,988.00
375.	School Districts	4,785,000.00
	Property Premiums:	
376.	Alcoholic Beverage Control	24,288.00
377.	Agriculture	2,007.00
378.	Attorney General	958.00
379.	Commission on Criminal Juvenile Justice	246.00
380.	Draper Prison	103,373.00
381.	Gunnison Prison	31,582.00
382.	Corrections Department	6,758.00
383.	Courts	11,070.00
384.	Crime Victims Reparations	91.00
385.	Administrative Services Executive Director's Office	43.00
386.	Fleet Operations	2,081.00
387.	Purchasing	5,102.00
388.	Archives	7,910.00
389.	Information Technology Services	26,575.00
390.	Facilities Construction and Management	234,830.00
391.	Finance	258.00
392.	Administrative Rules	20.00
393.	Human Resource Management	88.00
394.	Arts	14,478.00
395.	Travel	541.00
396.	History	8,159.00
397.	Department of Community and Economic Development	145.00
398.	Library	8,543.00
399.	Commerce	396.00
400.	Workforce Services	9,662.00
401.	Health	10,152.00
402.	Environmental Quality	6,772.00
403.	DNR Executive Director's Office	3,417.00
404.	Forestry, Fire and State Lands	8,225.00

405.	Parks and Recreation	128,927.00
406.	Wildlife Resources	106,324.00
407.	Water Resources	1,740.00
408.	Oil, Gas and Mining	626.00
409.	Utah Geological Survey	184.00
410.	Water Rights	757.00
411.	Transportation	239,124.00
412.	DOT Aeronautical Operations	2,581.00
413.	School for the Deaf and Blind	6,135.00
414.	Board of Education	7,849.00
415.	Financial Institutions	54.00
416.	Governor's Office	293.00
417.	Governor's Office of Planning and Budget	320.00
418.	Human Services Department	7,200.00
419.	Youth Corrections	20,496.00
420.	Developmental Center	35,131.00
421.	State Hospital	28,296.00
422.	Labor Commission	214.00
423.	Insurance	136.00
424.	Senate	193.00
425.	House of Representatives	400.00
426.	Legislative Auditor	83.00
427.	Legislative Fiscal Analyst	52.00
428.	Legislative Research/General Council	208.00
429.	Legislative Printing	147.00
430.	National Guard	57,277.00
431.	Camp Williams	1,276.00
432.	Public Safety	9,603.00
433.	Public Service Commission	24.00
434.	School and Institutional Trust Lands	544.00
435.	Treasurer	53.00
436.	Utah State Auditor	176.00
437.	Utah State Tax Commission	7,892.00
438.	Heber Valley Railroad	5,743.00

439.	Navajo Trust Fund	1,807.00
440.	Utah Communication Network (UCAN)	3,240.00
441.	Fair Park	34,817.00
442.	Board of Regents	1,054.00
443.	College of Eastern Utah	61,879.00
444.	Dixie College	58,078.00
445.	Salt Lake Community College	127,501.00
446.	Snow College	74,690.00
447.	Southern Utah University	97,742.00
448.	UCAT/Bridgerland ATC	13,870.00
449.	UCAT/Davis ATC	13,178.00
450.	UCAT/Dixie	202.00
451.	UCAT/Mountainlands	612.00
452.	UCAT/Ogden/Weber ATC	15,183.00
453.	UCAT/Uintah Basin ATC	5,784.00
454.	UCAT/Salt Lake Tooele ATC	483.00
455.	University of Utah	1,011,766.00
456.	Fort Douglas	69,447.00
457.	Utah State University	640,166.00
458.	Utah Valley State College	109,912.00
459.	Weber State University	134,057.00
460.	School Districts	3,852,013.00
	Automobile/Physical Damage Premiums:	
461.	Public Safety rate for value less than \$20,000 (per vehicle)	175.00
462.	Higher Education rate for value less than \$20,000 (per vehicle)	125.00
463.	Other state agency rate for value less than \$20,000 (per vehicle)	150.00
464.	School bus rate (per vehicle)	100.00
465.	School district rate for value less than \$20,000 (per vehicle)	50.00
466.	Rate for value more than \$20,000 (per \$100 of value)	.80
467.	State agency and higher education rate for other vehicles or related equipment such as trailers, etc. (per vehicle)	75.00
468.	School district rate for other vehicles or related equipment such as trailers, etc. (per vehicle)	50.00
469.	Standard deductible (per incident)	500.00

Workers Compensation Rates:

UDOT:

470. Old Rate: 1.91% New Rate: 2.01%

State Agencies (Except UDOT):

471. Old Rate: 0.82% New Rate: 0.86%

Course of Construction Premiums:

472. Rate per \$100 of value - charged for half of a year .053

Charter Schools:

Liability (\$2 million coverage)

473. Cost per student, \$1,000 minimum 18.00

Property (\$1,000 deductible per occurrence)

474. Cost per \$100 in value, \$100 minimum .10

Comprehensive/Collision (\$500 deductible per occurrence)

475. Cost per year per vehicle 150.00

476. Employee Dishonesty Bond, per year 250.00

ISF - Administrative Services - ISF - Facilities Management

477. ABC Stores (35 locations) 717,242.00

478. Agriculture 270,100.00

479. AP & P Freemont Office Building 122,030.00

480. Archives 85,765.00

481. Brigham City Court 144,400.00

482. Brigham City Regional Center 447,806.00

483. CAD Services (moved to appropriated budget)

484. Calvin Rampton Complex 1,390,800.00

485. Cannon Health 788,158.00

486. Capitol Hill Complex 2,448,600.00

487. Cedar City Courts 46,000.00

488. DAS Surplus Property 45,672.00

489. DPS Crime Lab 23,840.00

490. DPS Farmington Public Safety 41,650.00

491. Driver License West Valley 46,350.00

492. Environmental Quality 287,389.00

493. Farmington 2nd District Courts 267,185.00

494. Glendinning Fine Arts Center 30,000.00

495. Governor's Residence 101,300.00

496. Heber M. Wells 679,750.00

497.	Human Services Cedar City	55,508.00
498.	Human Services Clearfield East	129,322.00
499.	Human Services North Temple	532,103.00
500.	Human Services Vernal	45,317.00
501.	Juvenile Courts 7th West	59,434.00
502.	Layton Court	80,896.00
503.	Logan 1st District Court	301,870.00
504.	Medical Drive Complex	433,982.00
505.	Moab Regional Center (old)	
506.	Moab Regional Center (new)	220,867.00
507.	Murray Highway Patrol	73,554.00
508.	Murray Highway Patrol Training and Supply	35,184.00
509.	National Guard Armories	491,479.00
510.	Natural Resources	678,200.00
511.	Navajo Trust Fund Administration	132,640.00
512.	Office of Rehabilitation Services	144,864.00
513.	Ogden Court	376,740.00
514.	Ogden Juvenile Court	149,000.00
515.	Ogden Medical Center	45,925.00
516.	Ogden Public Safety	46,518.00
517.	Ogden Regional Center	515,848.00
518.	Orem Circuit Court	88,724.00
519.	Orem Driver License (replaced by Orem Public Safety)	
520.	Orem Highway Patrol (replaced by Orem Public Safety)	
521.	Orem Public Safety (new)	68,006.00
522.	Orem Region Three UDOT	100,192.00
523.	Provo Court	244,400.00
524.	Provo Regional Center	530,579.00
525.	Public Safety Depot Ogden	21,608.00
526.	Richfield Court	47,472.00
527.	Richfield ITS Center	29,100.00
528.	Richfield Regional Center	50,385.00
529.	Rio Grande Depot	288,196.00
530.	Salt Lake Court	1,539,200.00

531.	Sandy Courts (replaced by W. Jordan Courts)	
532.	St. George Courts	101,512.00
533.	State Library	160,714.00
534.	State Library State Mail	78,545.00
535.	State Library visually impaired	77,027.00
536.	Statewide Facility Focus	67,000.00
537.	Taylorsville Center for the Deaf	19,441.00
538.	Taylorsville Office Building	131,031.00
539.	Utah Arts Collection	21,300.00
540.	Utah State Office of Education	355,880.00
541.	Utah State Tax Commission	795,167.00
542.	Vernal 8th District Court	184,490.00
543.	Vernal DSPD	16,913.00
544.	Vernal Juvenile Courts	13,784.00
545.	Vernal Regional Center	53,001.00
546.	West Jordan Courts (new)	487,796.00
547.	West Valley 3rd District Court	45,000.00
548.	WFS 1385 South State	246,818.00
549.	WFS Administration	509,420.00
550.	WFS Cedar City	98,743.00
551.	WFS Clearfield West	22,200.00
552.	WFS Clearfield/Davis Co.	114,001.00
553.	WFS Logan (old)	
554.	WFS Logan (new)	70,200.00
555.	WFS Metro Employment Center	177,052.00
556.	WFS Midvale	120,640.00
557.	WFS Ogden	121,304.00
558.	WFS Provo	119,940.00
559.	WFS Richfield	36,140.00
560.	WFS South County Employment Center	166,196.00
561.	WFS St. George	44,660.00
562.	WFS Temporary Placement Office	24,861.00
563.	WFS Vernal	38,552.00

**Recommendations of the Appropriations Subcommittee for
Capital Facilities & Administrative Services
For the Year Ending June 30, 2006
Capitol Preservation Board
Capitol Preservation Board**

	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
General Fund	2,175,800	2,175,800	2,264,800	89,000
General Fund, One-time	1,500			
Dedicated Credits Revenue	272,300	288,900	288,900	
Transfers	141,400	141,400	141,400	
Total	<u>\$2,591,000</u>	<u>\$2,606,100</u>	<u>\$2,695,100</u>	<u>\$89,000</u>
Programs	Estimated	Analyst	Subcommittee	Difference
Capitol Preservation Board	2,591,000	2,606,100	2,695,100	89,000
Total	<u>\$2,591,000</u>	<u>\$2,606,100</u>	<u>\$2,695,100</u>	<u>\$89,000</u>
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	3	3	3	
Dedicated Credits Revenue Source				Amount
2701 SALE OF GOODS & MATERIALS				288,900
Total				<u>\$288,900</u>

Intent Language

It is the intent of the Legislature that funds for the Capitol Preservation Board shall not lapse and that those funds shall be used for the design and construction costs associated with Capitol restoration.

**Recommendations of the Appropriations Subcommittee for
Capital Facilities & Administrative Services
For the Year Ending June 30, 2006
Department of Administrative Services
Executive Director**

	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
General Fund	769,000	769,000	894,000	125,000
General Fund, One-time	3,100			
Dedicated Credits Revenue	88,700	88,700	88,700	
Total	\$860,800	\$857,700	\$982,700	\$125,000

	Estimated	Analyst	Subcommittee	Difference
Programs				
Executive Director	860,800	857,700	982,700	125,000
Total	\$860,800	\$857,700	\$982,700	\$125,000

	Estimated	Analyst	Subcommittee	Difference
FTE/Other				
Total FTE	8	8	8	

	Amount
Dedicated Credits Revenue Source	
2802 CONTRACTS FOR SERVICES	88,700
Total	\$88,700

Intent Language

It is the intent of the Legislature that funds for the Executive Director's Office be nonlapsing.

**Recommendations of the Appropriations Subcommittee for
Capital Facilities & Administrative Services
For the Year Ending June 30, 2006
Department of Administrative Services
Automated Geographic Reference Center**

	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
General Fund	387,200	387,200	387,200	
General Fund, One-time	6,700			
Federal Funds	500,000	50,000	50,000	
Dedicated Credits Revenue	586,500	515,700	515,700	
GFR - E-911 Emergency Services	250,000	250,000	250,000	
Total	\$1,730,400	\$1,202,900	\$1,202,900	\$0

	Estimated	Analyst	Subcommittee	Difference
Programs				
Automated Geographic Reference Center	1,730,400	1,202,900	1,202,900	
Total	\$1,730,400	\$1,202,900	\$1,202,900	\$0

	Estimated	Analyst	Subcommittee	Difference
FTE/Other				
Total FTE	10	10	10	

Dedicated Credits Revenue Source	Amount
2A56 ITS AGRC STAFF HOURS	515,700
Total	\$515,700

Intent Language

The Legislature intends that funds provided for the Automated Geographic Reference Center in FY 2005 shall not lapse.

**Recommendations of the Appropriations Subcommittee for
Capital Facilities & Administrative Services
For the Year Ending June 30, 2006
Department of Administrative Services
Administrative Rules**

Financing	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
General Fund	285,500	285,500	285,500	
General Fund, One-time	2,100			
Risk Management ISF			55,000	55,000
Beginning Nonlapsing	58,000			
Total	\$345,600	\$285,500	\$340,500	\$55,000
Programs	Estimated	Analyst	Subcommittee	Difference
DAR Administration	345,600	285,500	340,500	55,000
Total	\$345,600	\$285,500	\$340,500	\$55,000
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	5	4	4	

Intent Language

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

**Recommendations of the Appropriations Subcommittee for
Capital Facilities & Administrative Services
For the Year Ending June 30, 2006
Department of Administrative Services
DFCM Administration**

	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
General Fund	81,300	81,300	81,300	
Capital Project Fund	3,956,700	1,590,400	1,590,400	
Project Reserve Fund		200,000	200,000	
Contingency Reserve Fund		2,181,800	2,181,800	
Lapsing Balance	(87,400)			
Total	\$3,950,600	\$4,053,500	\$4,053,500	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
DFCM Administration	3,134,500	3,241,500	3,241,500	
Preventive Maintenance	154,500	153,500	153,500	
Governor's Residence	81,300	81,300	81,300	
DFCM HazMat	94,500	94,000	94,000	
Roofing and Paving	485,800	483,200	483,200	
Total	\$3,950,600	\$4,053,500	\$4,053,500	\$0
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	42	44	44	
Vehicles	9	9	9	

**Recommendations of the Appropriations Subcommittee for
Capital Facilities & Administrative Services
For the Year Ending June 30, 2006
Department of Administrative Services
State Archives**

Financing	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
General Fund	2,011,400	2,011,400	2,011,400	
General Fund, One-time	14,000			
Federal Funds		4,500	4,500	
Dedicated Credits Revenue	41,100	41,100	41,100	
Risk Management ISF			10,900	10,900
Beginning Nonlapsing	23,800			
Total	\$2,090,300	\$2,057,000	\$2,067,900	\$10,900

Programs	Estimated	Analyst	Subcommittee	Difference
Archives Administration	562,900	541,000	541,000	
Records Analysis	345,900	342,900	342,900	
Preservation Svcs	291,500	288,900	299,800	10,900
Patron Services	374,500	370,900	370,900	
Records Services	515,500	513,300	513,300	
Total	\$2,090,300	\$2,057,000	\$2,067,900	\$10,900

FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	28	28	28	
Vehicles	1	1	1	

Dedicated Credits Revenue Source	Amount
2701 SALE OF GOODS & MATERIALS	41,100
Total	\$41,100

Intent Language

It is the intent of the Legislature that funds for State Archives shall not lapse and that those funds shall be used to digitize and microfilm documents generated by former Utah governors for preservation and access.

**Recommendations of the Appropriations Subcommittee for
Capital Facilities & Administrative Services
For the Year Ending June 30, 2006
Department of Administrative Services
Finance Administration**

Financing	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
General Fund	5,992,500	5,992,500	6,017,500	25,000
General Fund, One-time	38,100			
Transportation Fund	450,000	450,000	450,000	
Dedicated Credits Revenue	1,713,000	1,713,000	1,713,000	
GFR - ISF Overhead	1,272,400	1,272,400	1,272,400	
Beginning Nonlapsing	5,583,900	3,001,500	3,001,500	
Closing Nonlapsing	(3,001,500)	(737,500)	(737,500)	
Total	\$12,048,400	\$11,691,900	\$11,716,900	\$25,000

Programs	Estimated	Analyst	Subcommittee	Difference
Finance Director's Office	347,000	347,000	347,000	
Payroll	2,057,600	1,557,600	1,557,600	
Payables/Disbursing	2,067,600	2,067,600	2,067,600	
Technical Services	1,764,900	1,833,000	1,833,000	
Financial Reporting	1,251,700	1,251,700	1,276,700	25,000
Financial Information Systems	4,559,600	4,635,000	4,635,000	
Total	\$12,048,400	\$11,691,900	\$11,716,900	\$25,000

FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	81	81	81	

Dedicated Credits Revenue Source	Amount
2053 DUPLICATE W-2 FEE	2,000
2055 TRAVEL AGENCY SERVICE FEE	500,000
2811 ACCOUNTING SERVICES	687,000
2817 COLLECTION SERVICES	479,000
2928 TRAVEL AGENCY COLLECTIONS	45,000
Total	\$1,713,000

Intent Language

It is the intent of the Legislature that funds for the Division of Finance shall not lapse and that those funds shall be used for maintenance, operation, and development of statewide accounting systems.

**Recommendations of the Appropriations Subcommittee for
Capital Facilities & Administrative Services
For the Year Ending June 30, 2006
Department of Administrative Services
Finance - Mandated**

	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
General Fund	482,600	482,600	482,600	
Beginning Nonlapsing	150,000			
Total	<u>\$632,600</u>	<u>\$482,600</u>	<u>\$482,600</u>	<u>\$0</u>
Programs	Estimated	Analyst	Subcommittee	Difference
LeRay McAllister Critical Land Conservation Fund	482,600	482,600	482,600	
Studies	150,000			
Total	<u>\$632,600</u>	<u>\$482,600</u>	<u>\$482,600</u>	<u>\$0</u>

Intent Language

It is the intent of the Legislature that funds for the LeRay McAllister fund shall not lapse.

**Recommendations of the Appropriations Subcommittee for
Capital Facilities & Administrative Services
For the Year Ending June 30, 2006
Department of Administrative Services
Post Conviction Indigent Defense**

	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
Beginning Nonlapsing	364,600	290,600	290,600	
Closing Nonlapsing	(290,600)	(216,600)	(216,600)	
Total	<u>\$74,000</u>	<u>\$74,000</u>	<u>\$74,000</u>	<u>\$0</u>
Programs				
Post Conviction Indigent Defense Fund	74,000	74,000	74,000	
Total	<u>\$74,000</u>	<u>\$74,000</u>	<u>\$74,000</u>	<u>\$0</u>

Intent Language

It is the intent of the Legislature that funds for the Post Conviction Indigent Defense Fund shall not lapse.

**Recommendations of the Appropriations Subcommittee for
Capital Facilities & Administrative Services
For the Year Ending June 30, 2006
Department of Administrative Services
Judicial Conduct Commission**

Financing	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
General Fund	223,200	223,200	223,200	
General Fund, One-time	1,000			
Beginning Nonlapsing	48,000	38,000	38,000	
Closing Nonlapsing	(38,000)	(35,500)	(35,500)	
Total	\$234,200	\$225,700	\$225,700	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
Judicial Conduct Commission	234,200	225,700	225,700	
Total	\$234,200	\$225,700	\$225,700	\$0
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	2	2	2	

Intent Language

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

**Recommendations of the Appropriations Subcommittee for
Capital Facilities & Administrative Services
For the Year Ending June 30, 2006
Department of Administrative Services
Purchasing**

	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
General Fund	1,343,500	1,343,500	1,343,500	
General Fund, One-time	10,300			
Dedicated Credits Revenue	57,000	57,000	57,000	
Beginning Nonlapsing	65,800			
Total	\$1,476,600	\$1,400,500	\$1,400,500	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
Purchasing and General Services	1,476,600	1,400,500	1,400,500	
Total	\$1,476,600	\$1,400,500	\$1,400,500	\$0
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	22	22	22	
Dedicated Credits Revenue Source				Amount
2922 AUTOMATED INFOR MAIL SYST				57,000
Total				\$57,000

Intent Language

It is the intent of the Legislature that funds for Purchasing shall not lapse and that those funds shall be used for electronic commerce.

**Recommendations of the Appropriations Subcommittee for
Capital Facilities & Administrative Services
For the Year Ending June 30, 2006
Department of Administrative Services
Office of Child Welfare Parental Defense**

	FY 2005	FY 2006		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
Financing				
General Fund	239,000	239,000		(239,000)
Total	<u>\$239,000</u>	<u>\$239,000</u>	<u>\$0</u>	<u>(\$239,000)</u>
Programs				
Office of Child Welfare Parental Defense	239,000	239,000		(239,000)
Total	<u>\$239,000</u>	<u>\$239,000</u>	<u>\$0</u>	<u>(\$239,000)</u>
FTE/Other				
Total FTE	2	2		(2)

**Recommendations of the Appropriations Subcommittee for
Capital Facilities & Administrative Services
For the Year Ending June 30, 2006
Department of Administrative Services
Office of State Debt Collection**

	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
Dedicated Credits Revenue	632,200	549,700	549,700	
Interest Income	552,100	552,600	552,600	
Other Financing Sources	13,800	13,800	13,800	
Total	\$1,198,100	\$1,116,100	\$1,116,100	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
ISF - Debt Collection	1,198,100	1,116,100	1,116,100	
Total	\$1,198,100	\$1,116,100	\$1,116,100	\$0
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	5	5	5	
Retained Earnings	236,100	236,100	236,100	
Dedicated Credits Revenue Source				Amount
2603 INTEREST - DEDICATED CREDITS				144,500
2607 INTEREST ON A/4-POST JUDGMENT				408,100
2809 OSDC COLLECTIONS				2,991,700
2810 OSDC DISTRIBUTIONS				(2,837,800)
2817 COLLECTION SERVICES				395,800
Total				\$1,102,300

**Recommendations of the Appropriations Subcommittee for
Capital Facilities & Administrative Services
For the Year Ending June 30, 2006
Department of Administrative Services
Division of Purchasing and General Services**

	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
Dedicated Credits - Intragvt Rev	14,124,600	14,007,300	14,007,300	
Total	<u>\$14,124,600</u>	<u>\$14,007,300</u>	<u>\$14,007,300</u>	<u>\$0</u>
Programs	Estimated	Analyst	Subcommittee	Difference
ISF - Central Mailing	8,904,000	8,817,000	8,817,000	
ISF - Electronic Purchasing	324,000	324,000	324,000	
ISF - Publishing	4,896,600	4,866,300	4,866,300	
Total	<u>\$14,124,600</u>	<u>\$14,007,300</u>	<u>\$14,007,300</u>	<u>\$0</u>
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	60	60	60	
Authorized Capital Outlay	2,816,000	3,861,000	3,861,000	
Retained Earnings	1,187,500	1,479,900	1,479,900	
Vehicles	16	16	16	
Dedicated Credits Revenue Source				Amount
2701 SALE OF GOODS & MATERIALS				<u>14,007,300</u>
Total				<u><u>\$14,007,300</u></u>

**Recommendations of the Appropriations Subcommittee for
Capital Facilities & Administrative Services
For the Year Ending June 30, 2006
Department of Administrative Services
Division of Information Technology Services**

Financing	FY 2005	FY 2006		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
Dedicated Credits - Intragvt Rev	48,480,000	47,920,600	47,920,600	
Total	\$48,480,000	\$47,920,600	\$47,920,600	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
ISF - Network Services	13,285,200	12,709,200	12,709,200	
ISF - Voice Services	15,931,100	14,581,100	14,581,100	
ISF - Mainframe Hosting	38,621,600	13,815,100	13,815,100	
ISF - Desktop/LAN Support	5,035,100	4,817,500	4,817,500	
ISF - Storage Services	4,277,000	913,600	913,600	
ISF - Web Hosting	334,000	334,000	334,000	
ISF - Application Development	891,600	562,500	562,500	
ISF - Reporting Services		127,000	127,000	
ISF - Wireless Tech Services	1,925,900	884,200	884,200	
ISF - ITS Support Services	761,100	786,800	786,800	
ISF - Clearing	(32,582,600)	(1,610,400)	(1,610,400)	
Total	\$48,480,000	\$47,920,600	\$47,920,600	\$0
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	241	235	236	1
Authorized Capital Outlay	6,072,500			
Retained Earnings	5,453,400	5,453,400	5,453,400	
Vehicles	24	23	23	
Dedicated Credits Revenue Source				Amount
2801 SALE OF SERVICES - DED CR				47,920,600
Total				\$47,920,600

**Recommendations of the Appropriations Subcommittee for
Capital Facilities & Administrative Services
For the Year Ending June 30, 2006
Department of Administrative Services
Division of Fleet Operations**

	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
Dedicated Credits - Intragvt Rev	42,555,800	44,732,100	44,732,100	
Sale of Fixed Assets	(600,000)	(600,000)	(600,000)	
Total	<u>\$41,955,800</u>	<u>\$44,132,100</u>	<u>\$44,132,100</u>	<u>\$0</u>

	Estimated	Analyst	Subcommittee	Difference
Programs				
ISF - Motor Pool	22,463,000	24,351,200	24,351,200	
ISF - Fuel Network	18,677,400	18,957,600	18,957,600	
ISF - State Surplus Property	815,400	823,300	823,300	
Total	<u>\$41,955,800</u>	<u>\$44,132,100</u>	<u>\$44,132,100</u>	<u>\$0</u>

	Estimated	Analyst	Subcommittee	Difference
FTE/Other				
Total FTE	41	43	43	
Authorized Capital Outlay	13,870,200	14,310,600	14,310,600	
Retained Earnings	3,060,100	6,089,000	6,089,000	
Vehicles	4,334	4,334	4,334	

Dedicated Credits Revenue Source	Amount
2701 SALE OF GOODS & MATERIALS	43,908,800
2777 SALE OF SURPLUS PRPTY - STATE	793,100
2801 SALE OF SERVICES - DED CR	30,200
Total	<u>\$44,732,100</u>

Intent Language

It is the intent of the Legislature that the value of the Federal Surplus Property building be transferred to the State Surplus Property program, and that State Surplus Property excess retained earnings be used to offset the deficit in Federal Surplus Property retained earnings.

**Recommendations of the Appropriations Subcommittee for
Capital Facilities & Administrative Services
For the Year Ending June 30, 2006
Department of Administrative Services
Risk Management**

	FY 2005	FY 2006		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
Financing				
Premiums	25,870,400	25,748,300	25,748,300	
Restricted Revenue	8,079,500	8,434,500	8,434,500	
Risk Management ISF			(65,900)	(65,900)
Total	<u>\$33,949,900</u>	<u>\$34,182,800</u>	<u>\$34,116,900</u>	<u>(\$65,900)</u>
Programs	Estimated	Analyst	Subcommittee	Difference
ISF - Risk Management Administration	26,870,400	26,748,300	26,682,400	(65,900)
ISF - Workers' Compensation	7,079,500	7,434,500	7,434,500	
Total	<u>\$33,949,900</u>	<u>\$34,182,800</u>	<u>\$34,116,900</u>	<u>(\$65,900)</u>
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	25	25	25	
Authorized Capital Outlay	120,000	100,000	100,000	
Retained Earnings	7,792,500	7,587,300	7,587,300	
Vehicles	5	5	5	
Dedicated Credits Revenue Source				Amount
2958 RISK MANAGEMENT PREMIUMS				25,748,300
Total				<u>\$25,748,300</u>

**Recommendations of the Appropriations Subcommittee for
Capital Facilities & Administrative Services
For the Year Ending June 30, 2006
Department of Administrative Services
Division of Facilities Construction and Management - Facilities Management**

Financing	FY 2005	FY 2006		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
Dedicated Credits - Intragvt Rev	19,573,200	20,060,500	20,060,500	
Total	\$19,573,200	\$20,060,500	\$20,060,500	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
ISF - Facilities Management	19,573,200	20,060,500	20,060,500	
Total	\$19,573,200	\$20,060,500	\$20,060,500	\$0
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	121	119	119	
Authorized Capital Outlay	70,500	73,200	73,200	
Retained Earnings	741,400	821,600	821,600	
Vehicles	76	76	76	
Dedicated Credits Revenue Source				Amount
2801 SALE OF SERVICES - DED CR				20,060,500
Total				\$20,060,500

Intent Language

It is the intent of the Legislature that DFCM's internal service fund may add up to three FTEs and up to two vehicles beyond the authorized level if new facilities come on line or maintenance agreements are requested. Any added FTEs or vehicles will be reviewed and may be approved by the Legislature in the next legislative session.

**Recommendations of the Appropriations Subcommittee for
Capital Facilities & Administrative Services
For the Year Ending June 30, 2006
Capital Budget
DFCM Capital Program**

Financing	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
General Fund	26,976,900	26,976,900	26,976,900	
Income Tax	17,000,000	17,000,000	17,000,000	
GFR - Special Administrative Expense	2,801,000			
Total	\$46,777,900	\$43,976,900	\$43,976,900	\$0

Programs	Estimated	Analyst	Subcommittee	Difference
Capital Improvements	43,976,900	43,976,900	43,976,900	
Capital Development Fund	2,801,000			
Total	\$46,777,900	\$43,976,900	\$43,976,900	\$0

Intent Language

It is the intent of the Legislature that \$1.0 million in Capital Improvement Funds previously allocated to Oxbow remodeling be deposited instead in the Division of Facilities Construction and Management's statewide emergency capital improvement fund.

**Recommendations of the Appropriations Subcommittee for
Capital Facilities & Administrative Services
For the Year Ending June 30, 2006
Capital Budget
Property Acquisition**

	FY 2005	FY 2006		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
Financing				
General Fund, One-time	1,540,000			
Federal Funds	1,500,000			
GFR - Wildlife Resources Trust	250,000			
Total	\$3,290,000	\$0	\$0	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
Building/Land Purchases	3,290,000			
Total	\$3,290,000	\$0	\$0	\$0

**Recommendations of the Appropriations Subcommittee for
Capital Facilities & Administrative Services
For the Year Ending June 30, 2006
State Board of Bonding Commissioners - Debt Service
Debt Service**

	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
General Fund	61,721,600	61,721,600	61,721,600	
Uniform School Fund	17,164,300	17,164,300	17,164,300	
Centennial Highway Fund	125,371,200	126,393,400	126,393,400	
Dedicated Credits Revenue	63,631,100	33,891,200	33,891,200	
TFR - Public Transp. System Tax	2,190,300	7,204,400	7,204,400	
Beginning Nonlapsing	12,841,000	9,141,000	9,141,000	
Closing Nonlapsing	(9,141,000)	(7,054,600)	(7,054,600)	
Total	\$273,778,500	\$248,461,300	\$248,461,300	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
Debt Service	273,778,500	248,461,300	248,461,300	
Total	\$273,778,500	\$248,461,300	\$248,461,300	\$0

**Recommendations of the Appropriations Subcommittee for
Commerce & Revenue
For the Year Ending June 30, 2006**

Financing	FY 2005 Estimated	FY 2006 Analyst	FY 2006 Subcommittee	Difference Subctte/Analyst
General Fund	90,175,900	90,175,900	90,297,700	121,800
General Fund, One-time	17,466,800			
Uniform School Fund	17,287,600	17,287,600	17,287,600	
Uniform School Fund, One-time	142,900			
Transportation Fund	5,857,400	5,857,400	5,857,400	
Federal Funds	223,518,400	214,671,000	214,671,000	
Dedicated Credits Revenue	33,958,600	38,815,800	38,815,800	
Restricted Revenue	9,651,600	9,566,200	6,650,600	(2,915,600)
GFR - Alc Bev Enf & Treatment	3,133,700	3,133,700	3,741,900	608,200
GFR - Bail Bond Surety Admin	22,100	22,100	22,100	
GFR - Commerce Service	8,039,500	7,981,900	8,134,900	153,000
GFR - CSF - PURF	3,013,300	2,999,300	5,914,900	2,915,600
GFR - Financial Institutions	4,674,300	4,648,500	4,861,700	213,200
GFR - Sales and Use Tax Admin Fees	7,265,800	7,202,500	7,202,500	
GFR - Workplace Safety	805,100	575,500	978,300	402,800
Trust and Agency Funds	2,272,400	2,272,400	2,272,400	
Employers' Reinsurance Fund	245,600			
Liquor Control Fund	19,389,200	19,227,800	19,682,800	455,000
Real Estate Education and Recovery	194,200	2,000	2,000	
Unemployment Compensation Trust	3,000,000			
Uninsured Employers' Fund	682,500	1,146,700	1,146,700	
Universal Public Telecom Service Fund	8,196,000	8,245,700	8,245,700	
Transfers	7,415,600	6,349,800	6,349,800	
Pass-through	75,200	75,200	75,200	
Beginning Nonlapsing	20,704,200	23,597,300	23,597,300	
Closing Nonlapsing	(23,597,300)	(7,006,400)	(7,006,400)	
Lapsing Balance	(1,300)	(1,300)	(1,300)	
Total	\$463,589,300	\$456,846,600	\$458,800,600	\$1,954,000

	Estimated	Target	Subcommittee	Subctte/Target
Total State Funds	\$125,073,200	\$107,463,500	\$107,585,300	\$121,800

Programs	Estimated	Analyst	Subcommittee	Subctte/Analyst
Tax Commission	66,938,700	66,447,300	67,055,500	608,200
Workforce Services	294,421,900	279,900,600	280,022,400	121,800
Alcoholic Beverage Control	19,389,200	19,227,800	19,682,800	455,000
Labor Commission	8,992,600	8,898,500	9,301,300	402,800
Commerce	21,865,000	21,402,500	21,555,500	153,000
Financial Institutions	4,704,300	4,648,500	4,861,700	213,200
Insurance	35,837,000	44,880,200	44,880,200	
Public Service Commission	11,440,600	11,441,200	11,441,200	

Total

\$463,589,300 \$456,846,600 \$458,800,600 \$1,954,000

FTE/Other

	Estimated	Analyst	Subcommittee	Subctte/Analyst
Total FTE	3,743	3,743	3,759	16
Vehicles	36	36	36	

Sen. Mark Madsen, Co-Chair

Rep. Peggy Wallace, Co-Chair

Intent Language

Tax Commission - Tax Administration

1. *The Legislature intends that this appropriation not lapse and that the Utah State Tax Commission carry forward unexpended year-end balances for costs directly related to modernization of tax and motor vehicle systems and implementing the Streamlined Sales Tax legislation.*

Workforce Services

2. *The legislature does not intend to lapse these funds.*
3. *The legislature intends that \$2,160,000 in funds from the March 13, 2002 Reed Act distribution of Unemployment Compensation Trust be used for employment service administration, consistent with Section 903(d) of the Federal Social Security Act.*
4. *The legislature does not intend to lapse \$3,000,000 appropriated in Fiscal Year 2005 from the General Fund Restricted - Special Administrative Expense fund for the Electronic resource Eligibility Project (eREP).*

Alcoholic Beverage Control

5. *The Legislature intends that Alcoholic Beverage Control may provide capital from existing funds to the Division of Fleet Operations to purchase a new vehicle.*

Labor Commission

6. *The legislature intends that fees collected from sponsoring and holding seminars shall be nonlapsing.*

Commerce - Commerce General Regulation

7. *The legislature intends that at the end of the fiscal year, unused funds for the Committee on Consumer Services lapse to the Committee's Professional and Technical Services.*
8. *The legislature does not intend to lapse the appropriation to Public Utilities Professional & Technical Services.*
9. *The Legislature does not intend to lapse the appropriation to the Committee of Consumer Services Professional and Technical Services.*

Public Service Commission

10. *The Legislature does not intend to lapse the appropriation made by the passage of S. B. 1, Appropriations Act, 2004 General Session , Item 89.*
11. *The legislature does not intend to lapse these funds.*

Rates and Fees

Tax Commission - Tax Administration - Administration Division

1.	Liquor Profit Distribution Fee	6.00
2.	Aircraft Registration Fee	3.00
	Lower fee. Counties doing some of this work.	
3.	Electronic Payment Fee for authorized Motor Vehicle Transactions	2.00
	Currently charging less than authorized: \$1each.	
4.	IFTA Decal Fee / Set	4.00
5.	IFTA Reinstatement Fee	100.00

6.	Motor Vehicle Information	3.00
7.	Motor Vehicle Information via the Internet	1.00
8.	Motor Vehicle Transaction Fee - per Standard Unit	1.17
	UCA 59-2-406-3-c requires CPI adjustment each year.	
9.	Special Group Plate Fee (plus Standard Plate fee-\$5.00)-Existing Programs	5.50
	Special Group Plate Programs-New Programs:	
10.	New Program start-up or significant program changes-per program	3,900.00
	Volume will be based on new legislation, if passed.	
11.	Extra Plate Costs (per decal set ordered)	2.92
12.	Extra Handling Cost for Special Group Plates (per decal set ordered)	2.40
13.	Postage charge per decal set ordered and to be mailed (for centralized distribution)	2.20
14.	Special Group Logo Decals (cost depends on # of colors and quantity ordered)-.29-6.76 per set	
	.29 to 6.76 per set	
15.	Special Group Slogan Decals (cost depends on quantity ordered)-.19-2.20 set	2.20
	.19 to 2.20 per set.	
16.	Temporary Permit	6.00
17.	Dismantler's Retitling Inspection Fee	50.00
18.	Salvage Vehicle Inspection Fee	50.00
19.	Electronic Payment Fee for MV Temporary Permit Books (per book)	3.00
	Fee authorized in 2004 SB 98 (add to list in 2005).	
20.	Electronic Payment Fee for MV Dealer Permit Penalties (per penalty)	1.00
	Fee authorized in 2004 SB 98 (add to list in 2005).	
21.	Electronic Payment Fee for MV Salvage Buyer's License (per license)	3.00
	Fee authorized in 2004 SB 98 (add to list in 2005).	
22.	Lien Subordination (not to exceed)	300.00
23.	Custom Programming Fee / Hour	85.00
24.	Data Processing Set-Up	55.00
25.	Tax Clearance Fee	50.00
26.	Certified Document Fee	5.00
27.	Convenience Fee for Tax Payments and other authorized transactions-not to exceed 3%	
	Not to exceed 3%	
28.	Faxed Document Processing Fee / Page	1.00
29.	Record Research Fee	6.50
30.	Photocopies (over 10 copies) / Page	.10
31.	Research Fee (Special Requests) / Hour	20.00
32.	Decal Replacement Fee - M.V.	1.00

33.	Decal Replacement Fee - Parks & Recreation	4.00
34.	Sample License Plates	5.00
35.	In-transit Permit fee (96-hour)	2.50
36.	Motor Carrier Cab Card	3.00
37.	Motor Carrier Duplicate Registration	3.00
	Included in the above quantity	
38.	Motor Fuel License	30.00
39.	Special Fuel License	30.00
40.	Cigarette Tax License	30.00
41.	Cigarette Tax License - Renewal	20.00
	Established fee not included previously.	
42.	Motor Vehicle Manufacturer's Plates - Purchase	10.00
43.	Motor Vehicle Manufacturer's Plate - Renewal	8.50
44.	Motor Vehicle Dealer Plates - Purchase	12.00
45.	Motor Vehicle Dealer Plate - Renewal	10.50
46.	Motor Vehicle Dismantler's Plates - Purchase	10.00
47.	Motor Vehicle Dismantler's Plate - Renewal	8.50
48.	Motor Vehicle Transporter's Plates - Purchase	10.00
49.	Motor Vehicle Transporters Plate - Renewal	8.50
50.	Motor Vehicle Manufacturer's/Remanufacturer's License	102.00
51.	Motor Vehicle Dealer License	127.00
52.	Motor Vehicle Transporter's License	51.00
53.	Small Trailer Dealer License	51.00
54.	Motor Vehicle Body Shop License	112.00
55.	Used Motor Vehicle Dealer License	127.00
56.	Motor Vehicle Dismantler's License	102.00
57.	Motor Vehicle Salesman's License	31.00
58.	Motor Vehicle Salesman's License Transfer	5.00
59.	Motor Vehicle Crusher's License	102.00
60.	Used Motor Cycle Dealer License	51.00
61.	New Motor Cycle Dealer License	51.00
62.	Representative License	26.00
63.	Motor Vehicle Dealer additional place of business	26.00
64.	Distributor's License	61.00

Labor Commission - Administration

	Self-Insure for Workers Compensation	
65.	Certificate	1,200.00
66.	Renewal	650.00
67.	Certificate to Self-Insured for Renewal Additional Entity	75.00
	Boiler and Pressure Vessel Inspections	
68.	Original Exam for Certificate of Competency	25.00
69.	Renewal of Certificate of Competency	20.00
70.	Owner-User Inspection Agency Certification	250.00
	Jacketed Kettles and Hot Water Supply	
	Boilers less than 250,000 BTU	
71.	Existing	30.00
72.	New	45.00
	Boilers > 250,000 BTU but < 4,000,000 BTU	
73.	Existing	60.00
74.	New	90.00
	Boilers > 4,000,001 BTU but < 20,000,000 BTU	
75.	Existing	150.00
76.	New	225.00
	Boilers > 20,000,000 BTU	
77.	Existing	300.00
78.	New	450.00
79.	Replacement Boiler Certificate	15.00
80.	Consultation, witness special inspection (per hour)	60.00
81.	Pressure Vessel (Existing)	30.00
82.	Pressure Vessel (New)	45.00
	Pressure Vessel Inspection by Owner-user:	
83.	25 or less on single statement (per vessel)	5.00
84.	26 through 100 on single statement (per statement)	100.00
85.	101 through 500 on single statement (per statement)	200.00
86.	over 500 on single statement (per statement)	400.00
	Elevator Inspections Existing Elevators:	
87.	Hydraulic	85.00
88.	Electric	85.00
89.	Handicapped	85.00
90.	Other Elevators	85.00

91.	Replacement Elevator Certificate	15.00
	Elevator Inspections New Elevators:	
92.	Hydraulic	300.00
93.	Electric	700.00
94.	Handicapped	200.00
95.	Other Elevators	200.00
96.	Escalators/Moving Walks	700.00
97.	Remodeled Electric	500.00
98.	Roped Hydraulic	500.00
	Elevator Inspections	
99.	Consultation and review (per hour)	60.00
	Coal Mine Certification:	
100.	Mine Foreman	50.00
101.	Temporary Mine Foreman	35.00
102.	Fire Boss	50.00
103.	Surface Foreman	50.00
104.	Temporary Surface Foreman	35.00
105.	Electrician underground	50.00
106.	Electrician surface	50.00
107.	Annual Electrical Recertification	35.00
108.	Hoistman	50.00
109.	Certification Retest (per sections)	20.00
110.	Certification Retest - Maximum Fee Charges	50.00
	To limit retest fee for three or more retests.	
	Hard Rock Mine Certification:	
111.	Hard Rock Mine Foreman	50.00
112.	Temporary Hard Rock Mine Foreman	35.00
113.	Hard Rock Surface Foreman	50.00
114.	Temporary Hard Rock Surface Foreman	35.00
115.	Electrician underground	50.00
116.	Electrician surface	50.00
117.	Annual Electrical Recertification	35.00
118.	Hoistman	50.00
119.	Certification Retest (per sections)	20.00
120.	Certification Retest - Maximum Fee Charges	50.00

To limit retest fee for three or more retests.

Hydrocarbon Mine Certifications:

121.	Gilsonite Mine Foreman	50.00
122.	Gilsonite Mine Examiner	50.00
123.	Temporary Gilsonite Mine Foreman	35.00
124.	Gilsonite Shot Firer	50.00
125.	Hoistman	50.00
126.	Certification Retest (per section)	20.00
127.	Certification Retest - Maximum Fee Charges	50.00

To limit retest fee for three or more retests.

Commerce - Commerce General Regulation - Administration

Commerce Department (All Divisions)

128.	Booklets (cost or)	5.00
129.	Priority Processing Fee	75.00
130.	List of Licensees/Business Entities (cost or)	25.00
131.	Photocopies (per copy)	.30
132.	Verification of Licensure/Custodian of Record	20.00
133.	Returned Check Charge	20.00
134.	FBI Fingerprint File Search cost or	24.00
135.	BCI Fingerprint File Search cost or	15.00
136.	On-line Payment Convenience Fee	

Note 1: No fee charged and collected by the department will be refunded for failure to qualify or for voluntary or involuntary withdrawal of an application or request for service.

137.

Note 2: Overpayment in excess of \$12 will be automatically refunded. Smaller overpayments will be refunded only upon request.

Administration

Motor Vehicle Franchise Act

138.	Application Fee	83.00
139.	Renewal Fee	83.00

Powersport Vehicle Franchise Act

140.	Application Fee	83.00
141.	Renewal Fee	83.00
142.	Application Fee in addition to MVFA	27.00
143.	Renewal Fee in addition to MVFA	27.00

	Pawnbroker	
144.	Pawnshop Registration Fee	250.00
	New fee from Senate Bill 192	
145.	Law Enforcement Registration Fee	2.00
	New Fee From Senate Bill 192	
	Athletic Commissions	
146.	Promoters-Renewal Filing	100.00
147.	Promoters-Application Filing	100.00
148.	Professional Contestant-License Renewal	27.00
149.	Professional Contestant-Application Filing	27.00
150.	Federal I.D. Card Processing Fee	20.00
151.	Judges-License Renewal	27.00
152.	Judges-Applications Filing	27.00
153.	Referees-License Renewal	27.00
154.	Referees-Application Filing	27.00
155.	Managers-License Renewals	27.00
156.	Managers-Application Filing	27.00
157.	Seconds-License Renewals	27.00
158.	Seconds-Application Filing	27.00
159.	Contest Registration Fee	250.00
160.	Promotions (Percent of Total-gate receipts) (3.00%)	
161.	Amateur Boxing Fund Fee (per ticket sold)(1/2 of 3%)	
162.	TV distribution rights (Percent of Total-gate receipts)(3.00%)	
	Other	
163.	Late Renewal Fee	20.00
	Commerce - Commerce General Regulation - Occupational & Professional Licensing	
	Acupuncturist:	
164.	License Renewal	63.00
165.	New Application Filing	110.00
	Alarm Company:	
166.	Agent License Renewal	42.00
	Renews in FY 07	
167.	Agent Application Filing	60.00
168.	Company License Renewal	203.00
	Renews in FY 07	
169.	Company Application Filing	330.00

	Alternative Dispute Resolution Provider:	
170.	License Renewal	63.00
	Renews in FY 07	
171.	New Application Filing	85.00
	Architect:	
172.	Education and Enforcement Surcharge	10.00
173.	License Renewals	63.00
174.	New Application Filing	110.00
	Athletic Agents:	
175.	License Renewal	510.00
	Renews in FY 07	
176.	New Application Filing	510.00
	Building Inspector:	
177.	License Renewal	63.00
178.	New Application Filing	85.00
	Certified Dietician	
179.	License Renewals	37.00
	Renews in FY 07	
180.	New Application Filing	60.00
	Certified Nurse Midwife	
181.	Intern-New Application Filing	35.00
182.	License Renewal	63.00
183.	New Application Filing	100.00
	Certified Public Accountant:	
184.	Individual CPA Application Filing	85.00
185.	Individual License/Certificate Renewal	63.00
	Renews in FY 07.	
186.	CPA Firm Application for Registration	90.00
187.	CPA Firm Registration Renewal	52.00
	Renews in FY 07.	
188.	Examination Record Fee	30.00
	Certified Shorthand Reporter	
189.	License Renewals	42.00
190.	New Application Filing	45.00
	Chiropractic Physician	
191.	License Renewal	103.00
192.	New Application Filing	200.00

	Contractor	
193.	Corporation Conversion Fee	35.00
	Variable number of units.	
194.	Change Qualifier fees	50.00
	Variable number of units.	
195.	New Application Filing-Secondary Classification	110.00
	Variable number of units.	
196.	License Renewals	113.00
197.	New Application Filing-Primary Classification	210.00
	Controlled Substance	
198.	License Renewal	68.00
199.	New Application Filing	90.00
	Controlled Substance Precursor	
200.	Purchaser License Renewal	63.00
	Renews in FY 07.	
201.	Purchaser New Application Filing	110.00
202.	Distributor License Renewal	113.00
	Renews in FY 07.	
203.	Distributor New Application Filing	210.00
	Cosmetologist/Barber:	
204.	School License Renewal	110.00
205.	School New Application Filing	110.00
206.	Instructor Certificate	60.00
207.	License Renewal	52.00
208.	New Application Filing	60.00
	Deception Detection	
209.	Intern License Renewal	32.00
	Renews in FY 07.	
210.	Intern New Application Filing	35.00
211.	Examiner License Renewal	32.00
	Renews in FY 07.	
212.	Examiner New Application Filing	50.00
	Dental Hygienist	
213.	Anesthesia Upgrade (new application)	35.00
214.	License Renewal	37.00
215.	New Application Filing	60.00
	Dentist	
216.	Anesthesia Upgrade (new application)	60.00

217.	License Renewals	63.00
218.	New Application Filing	110.00
	Electrician	
219.	License Renewal	63.00
	Renews in FY 07.	
220.	New Application Filing	110.00
	Electrologist	
221.	School License Renewal	110.00
222.	School New Application Filing	110.00
223.	Instructor Certificate	60.00
224.	License Renewals	32.00
225.	New Application Filing	50.00
	Employer Organization	
226.	License Renewal (annual)	2,010.00
227.	New Application Fee	2,010.00
	Engineer	
228.	New Application Filing	110.00
229.	Education and Enforcement Surcharge	10.00
	Renews in FY 07.	
230.	Exam Record Fee	30.00
231.	Structural Engineer License Renewal	63.00
	Renews in FY 07.	
232.	Structural Engineer New Application Filing	110.00
233.	Engineer License Renewal	63.00
	Renews in FY 07.	
	Environmental Health Scientist:	
234.	New Application Filing	60.00
235.	License Renewal	37.00
	Renews in FY 07.	
236.	Environmental Health Scientist - In Training: New Application Filing	60.00
	Esthetician	
237.	New Application Filing	60.00
238.	License Renewals	52.00
239.	Instructor Certificate	60.00
240.	Master Esthetician New Application Filing	85.00
241.	Master Esthetician License Renewal	68.00
242.	School New Application Filing	110.00

243.	School License Renewal	110.00
	Factory Built Housing:	
244.	Factory Built Housing Education and Enforcement Fee	75.00
	Variable	
245.	On-site Plant Inspection (per hour plus expenses)	50.00
	\$50/hour + exp. Variable	
246.	Dealer License Renewal	30.00
	Renews in FY 07.	
247.	Dealer New Application Filing	30.00
	Funeral Services:	
248.	Establishment License Renewal	200.00
249.	Establishment New Application Filing	200.00
250.	Apprentice License Renewal	73.00
251.	Apprentice New Application Filing	85.00
252.	Director License Renewal	88.00
253.	Director New Application Filing	160.00
	Genetic Counselor:	
254.	New Application Filing	150.00
255.	License Renewal	138.00
	Renews in FY 07.	
	Geologist, Professional:	
256.	New Application Filing	150.00
	Geologist:	
257.	License Renewals	123.00
	Renews in FY 07.	
258.	Education and Enforcement Fund	15.00
	Health Care Assistant:	
259.	License Renewal	27.00
	Renews in FY 07.	
260.	New Application Filing	30.00
	Health Facility Administrator:	
261.	License Renewals	83.00
	Renews in FY 07.	
262.	New Application Filing	120.00
	Hearing Instrument Intern	
263.		35.00
	Hearing Instrument Specialist:	
264.	License Renewal	103.00
	Renews in FY 07.	

265.	New Application Filing	150.00
	Land Surveyor:	
266.	Education and Enforcement Surcharge	10.00
	Renews in FY 07.	
267.	Examination Record Fee	30.00
268.	License Renewals	63.00
	Renews in FY 07.	
269.	New Application Filing	110.00
	Landscape Architect:	
270.	Education and Enforcement Surcharge	10.00
271.	Examination Fee Record	30.00
272.	License Renewal	63.00
	Renews in FY 07.	
273.	New Application Filing	110.00
	Marriage and Family Therapist:	
274.	Externship New Application Filing	85.00
275.	Intern New Application Filing	85.00
276.	License Renewal	93.00
	Renews in FY 07.	
277.	New Application Filing	120.00
	Massage:	
278.	Apprentice License Renewal	35.00
	Renews in FY 07.	
279.	Apprentice New Application Filing	35.00
280.	Therapist License Renewal	52.00
	Renews in FY 07.	
281.	Therapist New Application Filing	60.00
	Nail Technician:	
282.	Instructor Certificate	60.00
283.	School License Renewal	110.00
284.	School New Application Filing	110.00
285.	License Renewal	52.00
286.	New Application Filing	60.00
	Naturopathic Physician:	
287.	License Renewals	103.00
288.	New Application Filing	200.00

	Nursing:	
289.	Licensed Practical Nurse New Application Filing	60.00
290.	Licensed Practical Nurse License Renewal	58.00
291.		
	Nursing:	
292.	Licensed Practical Nurse - Geriatric New Application	40.00
293.	Licensed Practical Nurse - Geriatric License Renewal	70.00
294.	Registered Nurse New Application Filing	60.00
295.	Registered Nurse License Renewal	58.00
	Renews in FY 07.	
296.	Advanced Practice RN New Application Filing	100.00
297.	Advanced Practice RN License Renewal	68.00
298.	Advanced Practice RN-Intern License Renewal	35.00
299.	Certified Nurse Anesthetist New Application Filing	100.00
300.	Certified Nurse Anesthetist License Renewal	68.00
301.	Educational Program Approval-Initial Visit	500.00
	Variable	
302.	Educational Program Approval-Follow-up	250.00
	Variable	
	Occupational Therapist:	
303.	Occupational Therapist Assistants License Renewal	47.00
	Renews in FY 07.	
304.	Occupational Therapist Assistant New Application Filing	70.00
305.	Occupational Therapist License Renewal	47.00
	Renews in FY 07.	
306.	Occupational Therapist New Application Filing	70.00
	Optometrist:	
307.	License Renewal	93.00
	Renews in FY 07.	
308.	New Application Filing	140.00
	Osteopathic Physician and Surgeon:	
309.	License Renewals	183.00
310.	New Application Filing	200.00
	Other:	
311.	Building Permit Surcharge (Statue)	
	Variable rates and participation.	
312.	UBC Seminar Fees (variable)	
	Variable rates and participation.	

313.	Prelitigation Filing	80.00
314.	Disciplinary File Search (per order document)	12.00
	Variable participation	
315.	Duplicate License	10.00
	Variable participation.	
316.	Late Renewal Fee	20.00
	Variable participation.	
317.	License/Registration Reinstatement	50.00
	Variable participation.	
318.	Temporary License	50.00
319.	Inactive/Reactivation/Emeritus License	50.00
	Variable participation.	
	Pharmacy:	
320.	Pharmacist New Application Filing	110.00
321.	Pharmacist License Renewal	60.00
	Renews in FY 07.	
322.	Pharmacy Intern New Application Filing	100.00
323.	Pharmacy Class A New Application Filing	200.00
324.	Pharmacy Class A License Renewal	103.00
	Renews in FY 07.	
325.	Pharmacy, Class B New Application	200.00
326.	Pharmacy, Class B License Renewal	103.00
	Renews in FY 07.	
327.	Pharmacy, Class C New Application	200.00
328.	Pharmacy, Class C License Renewal	103.00
	Renews in FY 07.	
329.	Pharmacy, Class D New Application	200.00
330.	Pharmacy, Class D License Renewal	103.00
	Renews in FY 07.	
331.	Pharmacy, Class E New Application	200.00
332.	Pharmacy, Class E License Renewal	103.00
	Renews in FY 07.	
333.	Pharmaceutical Manufacturer - New Application Filing	200.00
334.	Pharmaceutical Manufacturer - License Renewal	100.00
335.	Pharmacy Wholesaler/Distributor New Application Filing	200.00
336.	Pharmacy Wholesaler/Distributor - License Renewal	100.00
337.	Veterinary Pharm Outlet-New App Filing	200.00

338.	Veterinary Pharm Outlet-License Renewal	100.00
339.	Pharm Research-New Application Filing	200.00
340.	Pharm Research-License Renewal	100.00
341.	Pharm Dog Trainer-New Application Filing	200.00
342.	Pharm Dog Trainer-License Renewal	100.00
343.	Pharm Teaching Organization-New App Filing	200.00
344.	Pharm Teaching Organization-Lic Renewal	100.00
345.	Euthanasia Agency-New Application Filing	200.00
346.	Euthanasia Agency-License Renewal	100.00
347.	Analytical Laboratory-New Application Filing	200.00
348.	Analytical Laboratory-License Renewal	100.00
349.	Pharmacy Technician-New Application Filing	60.00
350.	Pharmacy Technician-License Renewal	45.00
	Renews in FY 07.	
351.	Pharmacy Administration-New Application Filing	200.00
352.	Pharm Administration-License Renewal	100.00
353.	Pharmaceutical Out-of-State Mail Order	200.00
354.	Pharmaceutical Out-of-State Mail Order Renewal	100.00
	Physical Therapy:	
355.	New Application Filing	70.00
356.	License Renewal	47.00
	Renews in FY 07.	
	Physician Assistant:	
357.	New Application Filing	180.00
358.	License Renewals	123.00
	Physician/Surgeon:	
359.	New Application Filing	200.00
360.	License Renewal	183.00
	Plumber:	
361.	New Application Filing	110.00
362.	License Renewals	63.00
	Renews in FY 07.	
	Podiatric Physician:	
363.	New Application Filing	200.00
364.	License Renewal	103.00
	Renews in FY 07.	

	Pre-Need Funeral Arrangement:	
365.	Provider New Application Filing	110.00
366.	Provider License Renewal	63.00
367.	Sales Agent New Application Filing	85.00
368.	Sales Agent License Renewal	73.00
	Private Probation Provider:	
369.	New Application Filing	85.00
370.	License Renewal	63.00
	Renews in FY 07.	
	Professional Counselor:	
371.	New Application Filing	120.00
372.	License Renewals	93.00
	Renews in FY 07.	
373.	Professional Counselor Intern New Application Filing	85.00
374.	Professional Counselor Externship	85.00
	Psychologist:	
375.	New Application Filing	200.00
376.	License Renewal	128.00
	Renews in FY 07.	
377.	Certified Psychology Resident New App Filing	85.00
	Radiology:	
378.	Radiology Technologist New Application Filing	70.00
379.	Radiology Technologist License Renewal	47.00
	Renews in FY 07.	
380.	Radiology Practical Technologist New Application Filing	70.00
381.	Radiology Practical Technologist License Renewal	47.00
	Renews in FY 07.	
	Recreation Therapy:	
382.	Master/TRS New Application Filing	70.00
383.	Master/TRS License Renewal	47.00
	Renews in FY 07.	
384.	Therapeutic/TRT New Application Filing	70.00
385.	Therapeutic/TRT License Renewal	47.00
	Renews in FY 07.	
	Residence Lien Recovery Fund:	
386.	Special Assessment Fee	125.00
	Variable participation.	

387.	Late Fee	20.00
	Variable participation.	
388.	Reinstatement of Lapsed Registration	100.00
	Variable Participation.	
389.	Laborer Beneficiary Claim Fee	15.00
	Variable participation.	
390.	Beneficiary Claim Fee	120.00
	Variable participation.	
391.	Post-claim Laborer Assessment	20.00
	Variable participation.	
392.	Registration Processing Fee	25.00
	Variable participation.	
393.	Initial Assessment	195.00
394.	Certificate of Compliance Fee	30.00
	Variable participation.	
	Respiratory Care Practitioner:	
395.	License Renewal	52.00
	Renews in FY 07.	
396.	New Application Filing	60.00
	Security Services:	
397.	Unarmed Security Officer New License Renewal	42.00
	Renews in FY 07.	
398.	Unarmed Security Officer New Application Filing	60.00
399.	Armed Security Officer New License Renewal	42.00
	Renews in FY 07.	
400.	Armed Private Security Officer New Application Filing	60.00
401.	Education Program Approval Renewal	103.00
	Renews in FY 07.	
402.	Education Program Approval	300.00
	Variable participation.	
403.	Replace/Change Qualifier	50.00
404.	Contract Security Company Renewal	203.00
	Renews in FY 07.	
405.	Contract Security Company Application Filing	330.00
	Social Worker:	
406.	Social Service Worker License Renewal	78.00
	Renews in FY 07.	
407.	Social Service Worker New Application Filing	85.00
408.	Certified Social Worker Intern New	85.00

409.	Certified Social Worker License Renewal	93.00
	Renews in FY 07.	
410.	Certified Social Worker New Application Filing	120.00
411.	Clinical Social Worker License Renewal	93.00
	Renews in FY 07.	
412.	Clinical Social Worker New Application Filing	120.00
	Social Work:	
413.	Certified Social Worker Externship	85.00
	Speech Language Pathologist/Audiologist:	
414.	Audiologist License Renewal	47.00
	Renews in FY 07.	
415.	Audiologist New Application Filing	70.00
416.	Speech Language Pathologist License Renewal	47.00
	Renews in FY 07.	
417.	Speech Language Pathologist New Application Filing	70.00
	Substance Abuse Counselor, (Licensed)	
418.	New Application Filing	85.00
419.	License Renewal	78.00
	Renews in FY 07.	
	Veterinarian:	
420.	New Application Filing	150.00
421.	License Renewals	73.00
	Renews in FY 07.	
	Veterinarian Intern:	
422.	New Application Filing	35.00
	Commerce - Commerce General Regulation - Securities	
	Securities Registration:	
423.	Qualification Registration	300.00
424.	Coordinated Registration	300.00
425.	Notification Registration	300.00
	Securities Exemptions:	
426.	Investment Companies	500.00
427.	All other Securities Exemptions	60.00
	Transactional Exemptions:	
428.	Transactional Exemptions	60.00
429.	No-action and Interpretative Opinions	120.00
	Licensing:	
430.	Agent	50.00

431.	Broker/Dealer	100.00
432.	Investment Advisor (New and Renewal)	75.00
433.	Investment Advisor Representative (New and Renewal)	30.00
	Certified Dealer:	
434.	New and Renewal	500.00
	Covered Securities Notice Filings:	
435.	Investment Companies	500.00
436.	All Other Covered Securities	60.00
	Federal Covered Adviser	
437.	New and Renewal	75.00
	Other:	
438.	Late Renewal Fee	20.00
	Variable participation.	
439.	Fairness Hearing	1,500.00
	Truer reflection of cost.	
440.	Statute Booklet	
	Booklets are provided free of charge and funded through Securities Education funds as provided by statute 61-1-18.7	
441.	Rules and Forms Booklet (Excluding SCOR)	
	Booklets are provided free of charge and funded through Securities Education funds as provided by statute 61-1-18.7	
442.	Small Corp. Offering Registration (SCOR)	
	Booklets will be provided free of charged and funded through Securities education fund as provided by statute 61-1-18.7.	
443.	Postage and Handling	
	Billed for cost.	
Commerce - Commerce General Regulation - Consumer Protection		
	Charitable Solicitation Act:	
444.	Charity	103.00
445.	Professional Fund Raiser	253.00
	Telephone Solicitation:	
446.	Telemarketing Registration	253.00
	Health Spa:	
447.	Health Spa	103.00
	Credit Services Organization:	
448.	Credit Services Organization	103.00
	Business Opportunity Disclosure Register:	
449.	Exempt	103.00
450.	Approved	203.00

	Personal Introduction Service:	
451.	Personal Introduction Service	103.00
	Proprietary Schools:	
452.	Initial Application	250.00
453.	Renewal Application (1% of gross)	
	Proposed to go to 5% of gross. Variable changes to R152-34-7	
454.	Registration Review (1% of gross)	
	Proposed to go to 5% of gross. Variable changes to R152-34-7	
455.	1% of Gross tuition with a Min. of \$100 or Max. \$200	
	Miscellaneous Fees	
456.	Late Renewal Fee	25.00
	Variable participation.	
457.	Microcassette Copying (per tape)	5.00
	Commerce - Commerce General Regulation - Corporations and Commercial Code	
	Articles of Incorporation:	
458.	Domestic Profit	52.00
459.	Domestic Nonprofit	22.00
460.	Foreign Profit	52.00
461.	Foreign Nonprofit	22.00
462.	Corporate Sole	
	Repealed	
	Reinstatement:	
463.	Profit	52.00
	Requalification/Reinstatement:	
464.	Nonprofit	22.00
	Included in profit above.	
	Changes of Corporate Status:	
465.	Amend/Restate/Merge-Profit	37.00
466.	Amend/Restate/Merge-Nonprofit	17.00
	Included in profit above.	
467.	Amendment-Foreign	37.00
	Included in profit above.	
468.	Statement of Correction	12.00
469.	Conversion	37.00
	Annual Report:	
470.	Profit	12.00
471.	Nonprofit	7.00
472.	Limited Partnership	12.00

473.	Limited Liability Company	12.00
474.	On-line	12.00
	Variable participation.	
475.	Change Form	12.00
	Certification:	
476.	Corporate Standing-In House	12.00
477.	Corporate Standing-Long Form	20.00
	Corporation Search:	
478.	In House	10.00
	Limited Partnership:	
479.	Certificate/Qualification	52.00
480.	Reinstate/Requalify	52.00
481.	Amend/Restate/Merge	37.00
482.	Conversion	37.00
	DBA:	
483.	Registration	22.00
484.	Renewals	22.00
	Included in registrations above.	
485.	Business/Real Estate Investment Trust	22.00
	Trademark:	
486.	Registration	22.00
487.	Renewals	22.00
	Included in registrations above.	
488.	Assignments	7.00
	Included in registrations above.	
	Limited Liability Company:	
489.	Articles of Organization/Qualification	52.00
490.	Reinstate	52.00
491.	Amend/Merge	37.00
492.	Statement of Correction	12.00
493.	Conversion	37.00
	Miscellaneous:	
494.	Late Renewal Fee	10.00
	Variable participation.	
495.	Summons	12.00
	Variable participation.	
496.	Out of State Motorist Summons	5.00

497.	Collection Agency Bond	32.00
498.	Foreign Name Registration	22.00
499.	Statement of Certification	12.00
500.	Name Reservation	22.00
	Variable participation.	
501.	Telecopier Transmittal	5.00
	Variable participation.	
502.	Telecopier Transmittal (per page)	1.00
	Variable participation.	
	Commercial Code Lien Filing:	
503.	UCC I Filings	12.00
504.	UCC Addendum	12.00
505.	UCC III Assignment/Amendment	12.00
506.	UCC III Continuation	12.00
507.	UCC III Termination	
508.	CFS-1	12.00
509.	CFS Addendum	12.00
510.	CFS-3	12.00
511.	CFS-2	12.00
512.	CFS Registrant Fee	25.00
	Inadvertently left off previous schedule - Fee set in rules according to Federal Statute.	
513.	Master List	25.00
	Inadvertently left off previous schedule - Fee set in rules according to Federal Statute.	
	Lien Search:	
514.	Search	12.00
	Digital Signatures:	
515.	Certification Authority Licensing	500.00
516.	Recognition of Repository	250.00
	Commerce - Commerce General Regulation - Real Estate	
	Appraisers:	
517.	Licensed and Certified-Application	350.00
518.	Licensed and Certified-Renewal	353.00
519.	National Register (Cost or)	50.00
	Variable participation.	
520.	Temporary Permit	100.00

521.	Appraiser expert witness fee	200.00
	Broker/Sales Agent:	
522.	New Application (2 year)	100.00
523.	Renewal	52.00
524.	Activation	15.00
525.	New Company	25.00
526.	Company Broker Change	15.00
527.	Verification (Per Copy)	20.00
	Moved from Real Estate Education.	
	General Division Fees	
528.	Duplicate License	10.00
	General Division Fees:	
529.	Certifications/Computer Histories (up to 5 years)	10.00
	General Division Fees	
530.	Late Renewal Fee (except for Mortgage which is already \$50)	50.00
	Discourage 30% Real Estate late renewal rate and equalize fees for all 3 industries.	
531.	Reinstatement Fee	100.00
532.	Branch Office	25.00
533.	No Action Letter	120.00
	Mortgage Broker:	
534.	Mortgage Lender Individual / PLM -Application	200.00
535.	Mortgage Lender Individual / PLM - Renewal	103.00
536.	Mortgage Lender Entities-Application	200.00
537.	Mortgage Lender Entities-Renewal	203.00
	Mortgage Broker	
538.	Mortgage DBA Fee - Individual	100.00
	New fee per Senate Bill 178.	
539.	Activation Fee	15.00
	New fee per Senate Bill 178.	
	Subdivided Land:	
540.	Exemption-HUD	100.00
	Variable participation.	
541.	Exemption:Water Corporation	50.00
	Variable participation.	
542.	Temporary Permit	100.00
	Variable participation.	

543.	Application (plus \$3.00 per unit charge over 30)	500.00
	Variable participation.	
544.	Inspection Deposit	300.00
	Variable participation.	
545.	Consolidation (plus \$3.00 per unit charge)	200.00
	Variable participation.	
546.	Per unit charge	3.00
	Variable participation.	
547.	Renewal Report	203.00
	Variable participation.	
	Timeshare and Camp Resort:	
548.	Salesperson-New and Renewal	50.00
	Variable participation.	
549.	Registration	500.00
	Variable participation.	
550.	per unit charge over 100	3.00
	Variable participation.	
551.	Inspection Deposit	300.00
	Variable participation.	
552.	Consolidation (plus \$3.00 per unit charge)	200.00
	Variable participation.	
553.	per unit charge	3.00
	Variable participation.	
554.	Temporary Permit	100.00
	Variable participation.	
555.	Renewal Reports	203.00
	Variable participation.	
	Supplementary Filing Fee:	
556.	Supplementary Filing Fee	200.00
	Variable participation.	
	Commerce - Real Estate Education	
	Education:	
557.	Real Estate Education Broker	18.00
	Certifications	
558.	Real Estate Education Agent	12.00
559.	Real Estate Prelicense School Certification	50.00
	One year term increased to two years.	
560.	Real Estate Prelicense Instructor Certification	30.00
	One year term increased to two years.	

	Real Estate Education:	
561.	Real Estate Continuing Education Course Certification	70.00
	One year term increased to two years.	
562.	Real Estate Continuing Education Instructor Certification	30.00
	One year term increased to two years.	
	Certifications	
563.	Real Estate Branch Schools	50.00
	One year term increased to two years.	
564.	Appraiser Prelicense Course Certification	50.00
	One year term increased to two years.	
565.	Appraiser Prelicense Instructor Certification	30.00
	One year term increased to two years.	
	Other:	
566.	Trust Account Seminar	5.00
567.	No Action Letter	120.00
	Mortgage Education	
568.	Mortgage prelicense School Certification	100.00
	New fees per Senate Bill 178	
569.	Mortgage Education Fee - Individual	36.00
	New fees per Senate Bill 178	
570.	Mortgage Education Fee - Entity	50.00
	Per UCA 61-2c	
571.	Mortgage Prelicense Instructor Certification	50.00
	New fees per Senate Bill 178	
572.	Mortgage Branch Schools	100.00
	New fees per Senate Bill 178	
573.	Mortgage Continuing Education Course Certification	70.00
	New fees per Senate Bill 178	
574.	Mortgage Continuing Education Instructor Certification	50.00
	New fees per Senate Bill 178.	
575.	Mortgage Out of State Records Inspection Fee	500.00
	New fees per Senate Bill 178	
	Insurance - Insurance Department Administration - Administration	
	Global license fees for Admitted Insurers	
576.	Certificate of Authority-initial license application	1,002.00
577.	Certificate of Authority-renewal	302.00
578.	Certificate of Authority - Late Renewal	352.00
	Consistent with other late fees.	
579.	Certificate of Authority-Reinstatement	1,002.00

580.	Certificate of Authority-amendment	252.00
581.	Form A Filing	2,002.00
582.	Redomestication Filing	2,002.00
583.	Organizational Permit for Mutual Insurer	1,002.00
584.	Insurer Examinations	
	Not a fee but reimbursement to the department from insurers for examiner costs.	
	Global service fees for admitted insurer based on Utah premium volume show in most current year's annual statement	
585.	Zero premium volume	
586.	More than \$0 to less than \$1M premium volume	700.00
587.	\$1M to less than \$3M premium volume	1,100.00
588.	\$3M to less than \$6 M premium volume	1,550.00
589.	\$6M to less than \$11M premium volume	2,100.00
590.	\$11M to less than \$15M premium volume	2,750.00
591.	\$15M to less than \$20M premium volume	3,500.00
592.	\$20M or more in premium volume	4,350.00
593.	Global License Fees for Surplus Lines Insurer; Other Organization; Accredited/Trusteed Reinsurer	
594.	Surplus lines insurer and accredited/trusted reinsurer	
595.	Initial license application	1,002.00
596.	Renewal	302.00
597.	Late Renewal	352.00
	Consistent with other late fees.	
	Surplus lines insurer and accredited/trusted reinsurer	
598.	Reinstatement	1,002.00
	Other Organization	
599.	Initial License Application	252.00
600.	Renewal	202.00
601.	Late Renewal	252.00
	Consistent with other late fees.	
	Other Organization	
602.	Reinstatement	252.00
603.	Global service fees for surplus lines insurer; other organization; accredited/trusteed reinsurer	200.00
	Captive Insurer Fees	
604.	Initial license application	202.00
605.	Initial license application review (actual costs incurred)	

606.	Initial license issuance	302.00
607.	Renewal	302.00
608.	Late Renewal	352.00
	Consistent with other late fees.	
609.	Reinstatement	302.00
610.	Annual service fee	200.00
	Viatical Settlement Provider Fees	
611.	Initial license application	1,002.00
612.	Renewal	302.00
613.	Late Renewal	352.00
614.	Reinstatement	1,002.00
615.	Annual service fee	600.00
	Global individual license fee	
	Res/non-res full line producer license or renewal per two-year license period	
616.	Initial, or renewal if renewed prior to renewal deadline	72.00
617.	Late Renewal	142.00
618.	Reinstatement of Lapsed License	192.00
	Res/non-res limited line producer license or renewal per two-year licensing period	
619.	Initial or renewal if renewed prior to renewal deadline	47.00
620.	Late Renewal	92.00
621.	Reinstatement of lapsed license	142.00
622.	Addition of producer classification or line of authority to individual producer license	27.00
	Global full line and limited line agency license fee	
623.	Res/non-res initial or renewal license if renewed prior to renewal deadline	77.00
624.	Late Renewal	152.00
625.	Reinstatement of lapsed license	202.00
626.	Addition of classification or line of authority to agency license	27.00
627.	Title agency filing (forms, rates, reports)	25.00
	Health insurance purchasing alliance per annual licensing period	
628.	Res/non-res initial or renewal license if renewed prior to renewal deadline	502.00
629.	Late Renewal	752.00
630.	Reinstatement of lapsed license	802.00
	Continuing Education Fees	
631.	CE provider initial or renewal license, if renewed prior to renewal deadline	252.00
632.	CE provider late renewal license	302.00
633.	CE provider reinstatement of lapsed license	352.00

634.	CE provider post approval or \$5 per hour whichever is more	27.00
	Other fees	
635.	Photocopy per page	.50
636.	Copy complete Annual Statement/Copy	42.00
637.	Prod of lists-printed/page	1.00
638.	Prod of lists-electronic 1-500 records	52.00
639.	Prod of lists-elec-501 or more records/rec	.11
640.	Accepting Service of legal process	12.00
641.	Returned check charge	20.00
642.	Workers comp schedule	5.00
643.	Address Correction Fee	35.00
644.	Compliance and Enforcement Fines (not a fee, but fines collected from licensees)	
645.	Late filing fee (forms, rates, reports)	50.00
	Consistent with other late fees.	
	Total General Fund Revenue	
	Dedicated credit fees	
646.	Fraud Assessment (dedicated credit; estimate of revenue to be collected from assessment)	
647.	Fraud Division investigative recovery	
648.	Title Assessment	
649.	Relative Value Study (dedicated credit)	12.00
650.	Mailing fee for books	3.00
	Electronic commerce dedicated fees	
	E-commerce and internet technology services fee	
651.	Insurer:admitted, surplus lines	75.00
652.	Captive insurer	1,000.00
653.	Other organization and viatical settlement provider	50.00
654.	CE Provider	20.00
655.	Agency	10.00
656.	Individual	5.00
657.	Database access	3.00
658.	Paper filing process fee	5.00
659.	Paper application processing fee	25.00

Total Dedicated Fee Revenue

Restricted revenue fees

Bail bond agency/annual lic period

660.	Resident initial or renewal license if renewed prior to renewal deadline (restricted revenue)	252.00
661.	Late Renewal license	502.00
662.	Reinstatement of lapsed license	602.00

**Recommendations of the Appropriations Subcommittee for
Commerce & Revenue
For the Year Ending June 30, 2006
Utah State Tax Commission
Tax Administration**

Financing	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
General Fund	20,735,400	20,735,400	20,735,400	
General Fund, One-time	236,400			
Uniform School Fund	17,287,600	17,287,600	17,287,600	
Uniform School Fund, One-time	142,900			
Transportation Fund	5,857,400	5,857,400	5,857,400	
Federal Funds	432,000	432,000	432,000	
Dedicated Credits Revenue	8,282,800	8,282,800	8,282,800	
GFR - Sales and Use Tax Admin Fees	7,265,800	7,202,500	7,202,500	
Beginning Nonlapsing	6,553,600	5,162,900	5,162,900	
Closing Nonlapsing	(5,162,900)	(3,821,000)	(3,821,000)	
Total	\$61,631,000	\$61,139,600	\$61,139,600	\$0

Programs	Estimated	Analyst	Subcommittee	Difference
Administration Division	5,975,500	5,940,500	5,940,500	
Auditing Division	8,941,800	8,871,300	8,871,300	
Multi-State Tax Compact	180,700	180,700	180,700	
Technology Management	9,198,800	9,111,900	9,111,900	
Tax Processing Division	7,985,700	7,917,000	7,917,000	
Seasonal Employees	284,500	284,500	284,500	
Tax Payer Services	8,547,200	8,461,600	8,461,600	
Property Tax Division	4,192,600	4,163,700	4,163,700	
Motor Vehicles	14,076,800	13,976,400	13,976,400	
Motor Vehicle Enforcement Division	2,247,400	2,232,000	2,232,000	
Total	\$61,631,000	\$61,139,600	\$61,139,600	\$0

FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	860	861	861	

Dedicated Credits Revenue Source	Amount
2071 REFLECTORIZED PLATE FEE	200,000
2072 DRIVER ED TAX ADMIN FEE	135,500
2073 AIRCRAFT REGISTRATION APP	2,000
2075 PROPERTY ASSESSMENT FEES	2,016,000
2076 TAX EMERGENCY SERV ADMIN FEE	131,400
2077 TAX COMM-TEMPORARY PERMIT FEE	1,889,900
2078 TAX WASTE TIRE ADMIN FEE	61,400
2079 LIQUOR PROFIT DISTRB FEE	1,600
2080 LIEN SUBORDINATION FEE	4,500
2081 DUI IMPOUND FEE	265,000
2082 TAX SALVAGE VEH INSP FEE	4,500

2083 TAX IFTA DECALS FEE	130,000
2084 TAX INC CHECKOFF ADM FEE	2,800
2085 TAX IFTA REINSTATMNT FEE	11,000
2086 USED OIL ADMINISTRATN FEE	13,700
2088 RECREATION ADMINISTRATION FEES	498,300
2090 TAX CLEARANCE FEE	39,000
2091 SEIZED VEHICLE SALES	70,000
2092 SALVAGE VEHICLE LICENSE FEE	70,800
2093 DONATION CHECKOFF PROGRAM FEE	12,000
2310 DEQ UNDRGRD STORAGE TANK FEES	10,000
2765 SALE OF SEIZED PROPERTY	10,000
2802 CONTRACTS FOR SERVICES	120,000
2809 OSDC COLLECTIONS	110,500
2815 CREDIT CARD CONVENIENCE FEES	99,900
2816 ELECTRONIC PAYMENT FEES	2,174,700
2858 REFLECTORIZED PLATE ADMIN	37,800
2921 DP DB2 PROCESSING CHARGES	1,200
2924 MICROFILM COPY OF RECORDS	13,300
2925 MOTOR VEHICLE INFORMATION	107,000
2971 NSF SERVICE CHARGE	39,000
Total	<u><u>\$8,282,800</u></u>

Intent Language

The Legislature intends that this appropriation not lapse and that the Utah State Tax Commission carry forward unexpended year-end balances for costs directly related to modernization of tax and motor vehicle systems and implementing the Streamlined Sales Tax legislation.

**Recommendations of the Appropriations Subcommittee for
Commerce & Revenue
For the Year Ending June 30, 2006
Utah State Tax Commission
License Plates Production**

	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
Dedicated Credits Revenue	2,174,000	2,174,000	2,174,000	
Beginning Nonlapsing	2,659,500	2,659,500	2,659,500	
Closing Nonlapsing	(2,659,500)	(2,659,500)	(2,659,500)	
Total	<u>\$2,174,000</u>	<u>\$2,174,000</u>	<u>\$2,174,000</u>	<u>\$0</u>

	Estimated	Analyst	Subcommittee	Difference
Programs				
License Plates Production	2,174,000	2,174,000	2,174,000	
Total	<u>\$2,174,000</u>	<u>\$2,174,000</u>	<u>\$2,174,000</u>	<u>\$0</u>

Dedicated Credits Revenue Source	Amount
2071 REFLECTORIZED PLATE FEE	2,144,400
2537 OTHER SERVICE FEES	29,600
Total	<u><u>\$2,174,000</u></u>

**Recommendations of the Appropriations Subcommittee for
Commerce & Revenue
For the Year Ending June 30, 2006
Utah State Tax Commission
Liquor Profit Distribution**

	FY 2005	FY 2006		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
Financing				
GFR - Alc Bev Enf & Treatment	3,133,700	3,133,700	3,741,900	608,200
Total	<u>\$3,133,700</u>	<u>\$3,133,700</u>	<u>\$3,741,900</u>	<u>\$608,200</u>
Programs				
Liquor Profit Distribution	3,133,700	3,133,700	3,741,900	608,200
Total	<u>\$3,133,700</u>	<u>\$3,133,700</u>	<u>\$3,741,900</u>	<u>\$608,200</u>

**Recommendations of the Appropriations Subcommittee for
Commerce & Revenue
For the Year Ending June 30, 2006
Department of Workforce Services
Workforce Services**

	FY 2005	FY 2006		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
Financing				
General Fund	54,267,700	54,267,700	54,389,500	121,800
General Fund, One-time	7,108,600			
Federal Funds	220,381,700	211,613,000	211,613,000	
Dedicated Credits Revenue	3,113,300	2,535,100	2,535,100	
Trust and Agency Funds	2,160,000	2,160,000	2,160,000	
Unemployment Compensation Trust	3,000,000			
Transfers	7,390,600	6,324,800	6,324,800	
Beginning Nonlapsing		3,000,000	3,000,000	
Closing Nonlapsing	(3,000,000)			
Total	\$294,421,900	\$279,900,600	\$280,022,400	\$121,800
Programs	Estimated	Analyst	Subcommittee	Difference
State Council	294,421,900	279,900,600	280,022,400	121,800
Total	\$294,421,900	\$279,900,600	\$280,022,400	\$121,800
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	2,042	2,042	2,045	3
Dedicated Credits Revenue Source				Amount
2183 DISPLACED HOMEMAKER FEE				493,500
2802 CONTRACTS FOR SERVICES				2,041,600
Total				\$2,535,100

Intent Language

The legislature does not intend to lapse these funds.

The legislature intends that \$2,160,000 in funds from the March 13, 2002 Reed Act distribution of Unemployment Compensation Trust be used for employment service administration, consistent with Section 903(d) of the Federal Social Security Act.

The legislature does not intend to lapse \$3,000,000 appropriated in Fiscal Year 2005 from the General Fund Restricted - Special Administrative Expense fund for the Electronic resource Eligibility Project (eREP).

**Recommendations of the Appropriations Subcommittee for
Commerce & Revenue
For the Year Ending June 30, 2006
Department of Alcoholic Beverage Control
Alcoholic Beverage Control**

Financing	FY 2005	FY 2006		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
Liquor Control Fund	19,389,200	19,227,800	19,682,800	455,000
Total	\$19,389,200	\$19,227,800	\$19,682,800	\$455,000
Programs	Estimated	Analyst	Subcommittee	Difference
Executive Director	1,341,800	1,341,800	1,341,800	
Administration	968,400	968,400	968,400	
Operations	2,070,200	2,070,200	2,070,200	
Warehouse and Distribution	1,220,500	1,220,500	1,220,500	
Stores and Agencies	13,788,300	13,626,900	14,081,900	455,000
Total	\$19,389,200	\$19,227,800	\$19,682,800	\$455,000
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	313	313	325	12
Vehicles	21	21	21	

Intent Language

The Legislature intends that Alcoholic Beverage Control may provide capital from existing funds to the Division of Fleet Operations to purchase a new vehicle.

**Recommendations of the Appropriations Subcommittee for
Commerce & Revenue
For the Year Ending June 30, 2006
Labor Commission
Labor Commission**

	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
General Fund	4,657,300	4,657,300	4,657,300	
General Fund, One-time	30,200			
Federal Funds	2,434,500	2,381,600	2,381,600	
GFR - Workplace Safety	805,100	575,500	978,300	402,800
Trust and Agency Funds	112,400	112,400	112,400	
Employers' Reinsurance Fund	245,600			
Uninsured Employers' Fund	682,500	1,146,700	1,146,700	
Transfers	25,000	25,000	25,000	
Total	\$8,992,600	\$8,898,500	\$9,301,300	\$402,800
Programs	Estimated	Analyst	Subcommittee	Difference
Administration	1,561,700	1,519,000	1,519,000	
Industrial Accidents	1,156,500	1,146,700	1,146,700	
Appeals Board	14,500	14,500	14,500	
Adjudication	818,900	813,200	813,200	
Division of Safety	1,050,300	1,043,100	1,043,100	
Workplace Safety	523,000	522,000	924,800	402,800
Anti-Discrimination	1,263,700	1,252,400	1,252,400	
Utah Occupational Safety and Health	2,464,700	2,448,300	2,448,300	
Building Operations and Maintenance	139,300	139,300	139,300	
Total	\$8,992,600	\$8,898,500	\$9,301,300	\$402,800
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	120	120	120	
Vehicles	15	15	15	

Intent Language

The legislature intends that fees collected from sponsoring and holding seminars shall be nonlapsing.

**Recommendations of the Appropriations Subcommittee for
Commerce & Revenue
For the Year Ending June 30, 2006
Department of Commerce
Commerce General Regulation**

Financing	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Federal Funds	217,600	244,400	244,400	
Dedicated Credits Revenue	1,542,000	1,715,400	1,715,400	
Restricted Revenue	9,651,600	9,566,200	6,650,600	(2,915,600)
GFR - Commerce Service	8,039,500	7,981,900	8,134,900	153,000
GFR - CSF - PURF	851,600	846,400	3,762,000	2,915,600
Real Estate Education and Recovery	2,000	2,000	2,000	
Transfers	(69,800)			
Pass-through	75,200	75,200	75,200	
Beginning Nonlapsing	642,600	270,000	270,000	
Closing Nonlapsing	(270,000)			
Total	\$20,682,300	\$20,701,500	\$20,854,500	\$153,000

Programs	Estimated	Analyst	Subcommittee	Difference
Administration	2,079,200	2,193,100	2,238,100	45,000
Occupational & Professional Licensing	8,102,000	8,051,000	8,051,000	
Securities	1,473,100	1,461,800	1,461,800	
Consumer Protection	1,005,200	997,000	997,000	
Corporations and Commercial Code	2,177,700	2,158,100	2,158,100	
Real Estate	1,608,500	1,600,800	1,708,800	108,000
Public Utilities	3,151,700	3,160,000	3,160,000	
Committee of Consumer Services	851,600	846,400	846,400	
Building Operations and Maintenance	233,300	233,300	233,300	
Total	\$20,682,300	\$20,701,500	\$20,854,500	\$153,000

FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	258	258	259	1

Dedicated Credits Revenue Source	Amount
2413 CRC AMATEUR BOXING FEE	35,000
2414 BUILDING PERMIT SURCHARGE	290,400
2415 CONTROLLED SUBSTANCE DBASE FINES	10,000
2416 BACKGROUND CHECK	1,170,000
2419 SECURITY SERVICE FINES	10,000
2816 ELECTRONIC PAYMENT FEES	200,000
Total	\$1,715,400

Intent Language

The legislature intends that at the end of the fiscal year, unused funds for the Committee on Consumer Services lapse to the Committee's Professional and Technical Services.

The legislature does not intend to lapse the appropriation to Public Utilities Professional &

Technical Services.

The Legislature does not intend to lapse the appropriation to the Committee of Consumer Services Professional and Technical Services.

**Recommendations of the Appropriations Subcommittee for
Commerce & Revenue
For the Year Ending June 30, 2006
Department of Commerce
Real Estate Education**

	FY 2005	FY 2006		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
Financing				
Real Estate Education and Recovery	192,200			
Total	<u>\$192,200</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Programs				
Real Estate Education	192,200			
Total	<u>\$192,200</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
FTE/Other				
Total FTE	2			

**Recommendations of the Appropriations Subcommittee for
Commerce & Revenue
For the Year Ending June 30, 2006
Department of Commerce
Public Utilities Professional & Technical Services**

	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
GFR - CSF - PURF	100,000	100,000	100,000	
Beginning Nonlapsing	127,300	91,400	91,400	
Closing Nonlapsing	(91,400)	(55,400)	(55,400)	
Total	\$135,900	\$136,000	\$136,000	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
Professional & Technical Services	135,900	136,000	136,000	
Total	\$135,900	\$136,000	\$136,000	\$0

**Recommendations of the Appropriations Subcommittee for
Commerce & Revenue
For the Year Ending June 30, 2006
Department of Commerce
Committee of Consumer Services Professional and Technical Services**

	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
GFR - CSF - PURF	500,000	500,000	500,000	
Transfers	69,800			
Beginning Nonlapsing	349,800	65,000	65,000	
Closing Nonlapsing	(65,000)			
Total	<u>\$854,600</u>	<u>\$565,000</u>	<u>\$565,000</u>	<u>\$0</u>
Programs	Estimated	Analyst	Subcommittee	Difference
Professional & Technical Services	854,600	565,000	565,000	
Total	<u>\$854,600</u>	<u>\$565,000</u>	<u>\$565,000</u>	<u>\$0</u>

**Recommendations of the Appropriations Subcommittee for
Commerce & Revenue
For the Year Ending June 30, 2006
Financial Institutions
Financial Institutions Administration**

	FY 2005	FY 2006		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
Financing				
GFR - Financial Institutions	4,674,300	4,648,500	4,861,700	213,200
Beginning Nonlapsing	30,000			
Total	<u>\$4,704,300</u>	<u>\$4,648,500</u>	<u>\$4,861,700</u>	<u>\$213,200</u>
Programs	Estimated	Analyst	Subcommittee	Difference
Administration	4,589,500	4,533,700	4,666,700	133,000
Building Operations and Maintenance	114,800	114,800	195,000	80,200
Total	<u>\$4,704,300</u>	<u>\$4,648,500</u>	<u>\$4,861,700</u>	<u>\$213,200</u>
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	50	50	50	

**Recommendations of the Appropriations Subcommittee for
Commerce & Revenue
For the Year Ending June 30, 2006
Insurance Department
Insurance Department Administration**

Financing	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
General Fund	4,311,600	4,311,600	4,311,600	
General Fund, One-time	91,600			
Dedicated Credits Revenue	1,829,000	1,868,000	1,868,000	
Beginning Nonlapsing	743,900	662,500	662,500	
Closing Nonlapsing	(662,500)	(489,600)	(489,600)	
Total	\$6,313,600	\$6,352,500	\$6,352,500	\$0

Programs	Estimated	Analyst	Subcommittee	Difference
Administration	4,846,800	4,906,600	4,906,600	
Relative Value Study	45,000	10,000	10,000	
Insurance Fraud Program	1,421,800	1,435,900	1,435,900	
Total	\$6,313,600	\$6,352,500	\$6,352,500	\$0

FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	81	81	81	

Dedicated Credits Revenue Source	Amount
2433 INS ELECTRONIC COMMERCE FEE	308,000
2816 ELECTRONIC PAYMENT FEES	40,000
2952 INSURANCE COLLECTIONS	1,300,000
2955 PREMIUM TAX COLLECTIONS	90,000
2961 FRAUD INVESTIGATION RECOVERY	130,000
Total	\$1,868,000

**Recommendations of the Appropriations Subcommittee for
Commerce & Revenue
For the Year Ending June 30, 2006
Insurance Department
Comprehensive Health Insurance Pool**

	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
General Fund	6,203,900	6,203,900	6,203,900	
General Fund, One-time	10,000,000			
Federal Funds	52,600			
Dedicated Credits Revenue	15,490,300	20,681,900	20,681,900	
Beginning Nonlapsing	1,649,600	3,958,300	3,958,300	
Closing Nonlapsing	(3,958,300)	7,596,400	7,596,400	
Total	\$29,438,100	\$38,440,500	\$38,440,500	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
Comprehensive Health Insurance Pool	29,438,100	38,440,500	38,440,500	
Total	\$29,438,100	\$38,440,500	\$38,440,500	\$0

**Recommendations of the Appropriations Subcommittee for
Commerce & Revenue
For the Year Ending June 30, 2006
Insurance Department
Bail Bond Program**

	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
GFR - Bail Bond Surety Admin	22,100	22,100	22,100	
Lapsing Balance	(1,300)	(1,300)	(1,300)	
Total	<u>\$20,800</u>	<u>\$20,800</u>	<u>\$20,800</u>	<u>\$0</u>
Programs				
Bail Bond Program	20,800	20,800	20,800	
Total	<u>\$20,800</u>	<u>\$20,800</u>	<u>\$20,800</u>	<u>\$0</u>

**Recommendations of the Appropriations Subcommittee for
Commerce & Revenue
For the Year Ending June 30, 2006
Insurance Department
Title Insurance Program**

	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
Dedicated Credits Revenue	50,000	50,000	50,000	
Beginning Nonlapsing	58,600	44,100	44,100	
Closing Nonlapsing	(44,100)	(27,700)	(27,700)	
Total	<u>\$64,500</u>	<u>\$66,400</u>	<u>\$66,400</u>	<u>\$0</u>
Programs	Estimated	Analyst	Subcommittee	Difference
Title Insurance Program	64,500	66,400	66,400	
Total	<u>\$64,500</u>	<u>\$66,400</u>	<u>\$66,400</u>	<u>\$0</u>
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	1	1	1	
Dedicated Credits Revenue Source				Amount
2432 INS TITLE ASSESSMENT FEE				50,000
Total				<u>\$50,000</u>

**Recommendations of the Appropriations Subcommittee for
Commerce & Revenue
For the Year Ending June 30, 2006
Public Service Commission
Public Service Commission**

Financing	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Dedicated Credits Revenue	121,200	61,700	61,700	
GFR - CSF - PURF	1,561,700	1,552,900	1,552,900	
Beginning Nonlapsing	185,500			
Total	\$1,868,400	\$1,614,600	\$1,614,600	\$0

Programs	Estimated	Analyst	Subcommittee	Difference
Public Service Commission	1,843,400	1,589,600	1,589,600	
Building Operations and Maintenance	25,000	25,000	25,000	
Total	\$1,868,400	\$1,614,600	\$1,614,600	\$0

FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	17	17	17	

Dedicated Credits Revenue Source	Amount
2451 TELECOM DEVICES FEES	1,700
2453 PSC UNIV TELE SURCHARGE	60,000
Total	\$61,700

Intent Language

The Legislature does not intend to lapse the appropriation made by the passage of S. B. 1, Appropriations Act, 2004 General Session, Item 89.

The legislature does not intend to lapse these funds.

**Recommendations of the Appropriations Subcommittee for
Commerce & Revenue
For the Year Ending June 30, 2006
Public Service Commission
Research and Analysis**

	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Dedicated Credits Revenue	60,000	60,000	60,000	
Total	<u>\$60,000</u>	<u>\$60,000</u>	<u>\$60,000</u>	<u>\$0</u>

	Estimated	Analyst	Subcommittee	Difference
Research and Analysis	60,000	60,000	60,000	
Total	<u>\$60,000</u>	<u>\$60,000</u>	<u>\$60,000</u>	<u>\$0</u>

Dedicated Credits Revenue Source	Amount
2452 RESEARCH & ANALYSIS	60,000
Total	<u>\$60,000</u>

**Recommendations of the Appropriations Subcommittee for
Commerce & Revenue
For the Year Ending June 30, 2006
Public Service Commission
Speech and Hearing Impaired**

	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Dedicated Credits Revenue	1,296,000	1,386,900	1,386,900	
Beginning Nonlapsing	3,899,800	3,622,400	3,622,400	
Closing Nonlapsing	(3,622,400)	(3,422,800)	(3,422,800)	
Total	\$1,573,400	\$1,586,500	\$1,586,500	\$0

	Estimated	Analyst	Subcommittee	Difference
Speech and Hearing Impaired	1,573,400	1,586,500	1,586,500	
Total	\$1,573,400	\$1,586,500	\$1,586,500	\$0

Dedicated Credits Revenue Source	Amount
2451 TELECOM DEVICES FEES	1,386,900
Total	\$1,386,900

**Recommendations of the Appropriations Subcommittee for
Commerce & Revenue
For the Year Ending June 30, 2006
Public Service Commission
Universal Telecommunications Support Fund**

	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
Universal Public Telecom Service Fund	8,196,000	8,245,700	8,245,700	
Beginning Nonlapsing	3,804,000	4,061,200	4,061,200	
Closing Nonlapsing	(4,061,200)	(4,126,800)	(4,126,800)	
Total	\$7,938,800	\$8,180,100	\$8,180,100	\$0
Programs				
Universal Telecom Service Fund	7,938,800	8,180,100	8,180,100	
Total	\$7,938,800	\$8,180,100	\$8,180,100	\$0

**Recommendations of the Appropriations Subcommittee for
Economic Development & Human Resources
For the Year Ending June 30, 2006**

Financing	FY 2005 Estimated	FY 2006 Analyst	FY 2006 Subcommittee	Difference Subctte/Analyst
General Fund	33,231,400	33,231,400	33,231,400	
General Fund, One-time	4,175,800			
Transportation Fund	118,000	118,000	118,000	
Federal Funds	51,410,200	52,823,400	52,823,400	
Dedicated Credits Revenue	4,185,000	4,797,600	4,797,600	
Federal Mineral Lease	34,091,900	34,536,000	34,536,000	
General Fund Restricted	650,000	350,000	350,000	
GFR - Industrial Assistance	189,300	187,800	187,800	
GFR - Mineral Bonus	6,100,000	6,100,000	6,100,000	
Permanent Community Impact	50,091,900	50,136,000	50,136,000	
Beginning Nonlapsing	4,186,000			
Total	\$188,429,500	\$182,280,200	\$182,280,200	\$0

	Estimated	Target	Subcommittee	Subctte/Target
Total State Funds	\$37,407,200	\$33,231,400	\$33,231,400	

Programs	Estimated	Analyst	Subcommittee	Subctte/Analyst
Career Services Review Board	182,100	165,800	165,800	
Human Resource Management	3,598,200	3,335,000	3,335,000	
Community & Economic Development	141,505,900	134,601,000	134,601,000	
Restricted Revenue - EDHR	43,143,300	44,178,400	44,178,400	
Total	\$188,429,500	\$182,280,200	\$182,280,200	\$0

FTE/Other	Estimated	Analyst	Subcommittee	Subctte/Analyst
Total FTE	311	311	311	
Vehicles	39	39	39	

Sen. Al Mansell, Co-Chair

Rep. Craig W. Butters, Co-Chair

Intent Language

Career Services Review Board - Career Service Review Board

1. *It is the intent of the Legislature that funding for the Career Service Review Board be non-lapsing.*

Human Resource Management

2. *It is the intent of the Legislature that funding for the Department of Human Resource Management be non-lapsing.*

Community & Economic Development - Administration

3. *It is the intent of the Legislature that funding for DCED Administration be non-lapsing.*

Community & Economic Development - Business and Travel Development

4. *It is the intent of the Legislature that funding for the Business and Travel Development be non-lapsing.*

Community & Economic Development - State History

5. *It is the intent of the Legislature that funding for State History be non-lapsing.*

Community & Economic Development - Fine Arts

6. *It is the intent of the Legislature that funding for the Fine Arts be non-lapsing.*

Community & Economic Development - State Library

7. *It is the intent of the Legislature that funding for the State Library be non-lapsing.*

Community & Economic Development - Indian Affairs

8. *It is the intent of the Legislature that funding for the Indian Affairs be non-lapsing.*

Community & Economic Development - Housing and Community Development

9. *It is the intent of the Legislature that funding for the Community Development be non-lapsing.*

Rates and Fees

Community & Economic Development - State Library - Administration

- | | | |
|----|-----------------------------------------|-------|
| 1. | Lost Books, Bookmobile Paperback | 5.00 |
| 2. | Lost Books, Bookmobile Hardback | 10.00 |
| 3. | Lost Books, Interlibrary Loan Paperback | 15.00 |
| 4. | Lost Books, Interlibrary Loan Hardback | 35.00 |
| 5. | Lost Descriptive Video Fees | 20.00 |

**Recommendations of the Appropriations Subcommittee for
Economic Development & Human Resources
For the Year Ending June 30, 2006
Career Services Review Board
Career Service Review Board**

	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
General Fund	165,800	165,800	165,800	
General Fund, One-time	1,000			
Beginning Nonlapsing	15,300			
Total	\$182,100	\$165,800	\$165,800	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
Career Services Review Board	182,100	165,800	165,800	
Total	\$182,100	\$165,800	\$165,800	\$0
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	2	2	2	

Intent Language

It is the intent of the Legislature that funding for the Career Service Review Board be non-lapsing.

**Recommendations of the Appropriations Subcommittee for
Economic Development & Human Resources
For the Year Ending June 30, 2006
Department of Human Resources Management
Human Resource Management**

Financing	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
General Fund	2,943,000	2,943,000	2,943,000	
General Fund, One-time	18,700			
Dedicated Credits Revenue	362,000	392,000	392,000	
Beginning Nonlapsing	274,500			
Total	\$3,598,200	\$3,335,000	\$3,335,000	\$0

Programs	Estimated	Analyst	Subcommittee	Difference
Administration	924,900	900,800	900,800	
Classification and Employee Relations	521,700	506,300	506,300	
Recruitment, Training and Development	557,000	544,300	544,300	
Flex Benefits	50,000	40,000	40,000	
Management Training and Development	445,400	350,000	350,000	
Information Technology	1,099,200	993,600	993,600	
Total	\$3,598,200	\$3,335,000	\$3,335,000	\$0

FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	37	37	37	

Dedicated Credits Revenue Source	Amount
2828 HUMAN RESOURCE SERVICES	392,000
Total	\$392,000

Intent Language

It is the intent of the Legislature that funding for the Department of Human Resource Management be non-lapsing.

**Recommendations of the Appropriations Subcommittee for
Economic Development & Human Resources
For the Year Ending June 30, 2006
Department of Community & Economic Development
Administration**

	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
General Fund	2,395,200	2,395,200	2,167,800	(227,400)
General Fund, One-time	2,012,400			
Beginning Nonlapsing	38,100			
Total	<u>\$4,445,700</u>	<u>\$2,395,200</u>	<u>\$2,167,800</u>	<u>(\$227,400)</u>
Programs	Estimated	Analyst	Subcommittee	Difference
Executive Director	2,515,100	482,200	371,700	(110,500)
Information Resources	852,300	839,700	839,700	
Administrative Services	1,078,300	1,073,300	956,400	(116,900)
Total	<u>\$4,445,700</u>	<u>\$2,395,200</u>	<u>\$2,167,800</u>	<u>(\$227,400)</u>
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	24	25	22	(3)
Vehicles	10	10	10	

Intent Language

It is the intent of the Legislature that funding for DCED Administration be non-lapsing.

**Recommendations of the Appropriations Subcommittee for
Economic Development & Human Resources
For the Year Ending June 30, 2006
Department of Community & Economic Development
Incentive Funds**

	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
Dedicated Credits Revenue	160,000	160,000	160,000	
GFR - Industrial Assistance	189,300	187,800	187,800	
Total	<u>\$349,300</u>	<u>\$347,800</u>	<u>\$347,800</u>	<u>\$0</u>
Programs	Estimated	Analyst	Subcommittee	Difference
Incentive Funds	349,300	347,800	347,800	
Total	<u>\$349,300</u>	<u>\$347,800</u>	<u>\$347,800</u>	<u>\$0</u>
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	3	3	3	
Dedicated Credits Revenue Source				Amount
2537 OTHER SERVICE FEES				160,000
Total				<u>\$160,000</u>

**Recommendations of the Appropriations Subcommittee for
Economic Development & Human Resources
For the Year Ending June 30, 2006
Department of Community & Economic Development
Business and Travel Development**

Financing	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
General Fund	11,846,000	11,846,000	11,846,000	
General Fund, One-time	1,237,500			
Transportation Fund	118,000	118,000	118,000	
Federal Funds	400,000	400,000	400,000	
Dedicated Credits Revenue	344,800	344,800	344,800	
Beginning Nonlapsing	2,688,300			
Total	\$16,634,600	\$12,708,800	\$12,708,800	\$0

Programs	Estimated	Analyst	Subcommittee	Difference
Administration	4,646,100	2,505,400	2,505,400	
Film Commission	716,700	658,100	658,100	
International Development	1,245,400	1,088,200	1,088,200	
Business Development	3,132,900	2,509,300	2,509,300	
Science and Technology	4,126,200	3,279,800	3,279,800	
Internal Development	1,617,200	1,610,100	1,610,100	
External Development	846,900	842,800	842,800	
Pioneer Communities	303,200	215,100	215,100	
Total	\$16,634,600	\$12,708,800	\$12,708,800	\$0

FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	61	61	61	
Vehicles	3	3	3	

Dedicated Credits Revenue Source	Amount
2710 PUBLICATION SALES	210,100
2716 MAP SALES	8,500
2802 CONTRACTS FOR SERVICES	26,200
2806 COMMISSIONS	65,000
2937 PRIVATE/NON-PROFIT FED GOV	35,000
Total	\$344,800

Intent Language

It is the intent of the Legislature that funding for the Business and Travel Development be non-lapsing.

**Recommendations of the Appropriations Subcommittee for
Economic Development & Human Resources
For the Year Ending June 30, 2006
Department of Community & Economic Development
Historical Society**

Financing	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Federal Funds	225,100	20,000	20,000	
Dedicated Credits Revenue	289,700	250,000	250,000	
Beginning Nonlapsing	175,100			
Total	\$689,900	\$270,000	\$270,000	\$0

Programs	Estimated	Analyst	Subcommittee	Difference
State Historical Society	689,900	270,000	270,000	
Total	\$689,900	\$270,000	\$270,000	\$0

FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	1	1	1	

Dedicated Credits Revenue Source	Amount
2710 PUBLICATION SALES	20,000
2836 ROYALTIES	5,000
2869 MEMBERSHIPS	75,000
2934 PRIVATE/NON-PROFIT GRANTS	50,000
2974 CONTRIBUTIONS FROM PRIVATE	100,000
Total	\$250,000

**Recommendations of the Appropriations Subcommittee for
Economic Development & Human Resources
For the Year Ending June 30, 2006
Department of Community & Economic Development
State History**

Financing	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
General Fund	1,778,000	1,778,000	1,778,000	
General Fund, One-time	15,500			
Federal Funds	570,000	879,700	879,700	
Dedicated Credits Revenue	25,000	127,000	127,000	
Beginning Nonlapsing	47,200			
Total	\$2,435,700	\$2,784,700	\$2,784,700	\$0

Programs	Estimated	Analyst	Subcommittee	Difference
Administration	578,600	598,300	598,300	
Libraries and Collections	432,700	474,900	474,900	
Public History and Education	318,100	340,300	340,300	
Office of Preservation	1,004,200	1,316,300	1,316,300	
History Projects and Grants	102,100	54,900	54,900	
Total	\$2,435,700	\$2,784,700	\$2,784,700	\$0

FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	31	31	31	
Vehicles	3	3	3	

Dedicated Credits Revenue Source	Amount
2701 SALE OF GOODS & MATERIALS	2,000
2710 PUBLICATION SALES	5,000
2722 PHOTO SALES	25,000
2801 SALE OF SERVICES - DED CR	40,000
2802 CONTRACTS FOR SERVICES	25,000
2934 PRIVATE/NON-PROFIT GRANTS	30,000
Total	\$127,000

Intent Language

It is the intent of the Legislature that funding for State History be non-lapsing.

**Recommendations of the Appropriations Subcommittee for
Economic Development & Human Resources
For the Year Ending June 30, 2006
Department of Community & Economic Development
Fine Arts**

Financing	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
General Fund	2,554,000	2,554,000	2,554,000	
General Fund, One-time	10,700			
Federal Funds	664,500	689,500	689,500	
Dedicated Credits Revenue	151,800	151,800	151,800	
Beginning Nonlapsing	831,900			
Total	\$4,212,900	\$3,395,300	\$3,395,300	\$0

Programs	Estimated	Analyst	Subcommittee	Difference
Administration	528,900	528,900	528,900	
Grants to Non-profits	1,268,800	1,131,000	1,131,000	
Community Arts Outreach	2,415,200	1,735,400	1,735,400	
Total	\$4,212,900	\$3,395,300	\$3,395,300	\$0

FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	22	22	22	
Vehicles	1	1	1	

Dedicated Credits Revenue Source	Amount
2467 TRAVLG EXHBT SPONSOR FEE	8,000
2701 SALE OF GOODS & MATERIALS	7,200
2801 SALE OF SERVICES - DED CR	9,000
2867 CED EDUCATIONAL ARTS	37,600
2868 CED PERFORMING ARTS	90,000
Total	\$151,800

Intent Language

It is the intent of the Legislature that funding for the Fine Arts be non-lapsing.

**Recommendations of the Appropriations Subcommittee for
Economic Development & Human Resources
For the Year Ending June 30, 2006
Department of Community & Economic Development
State Library**

Financing	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
General Fund	4,106,100	4,106,100	4,106,100	
General Fund, One-time	33,500			
Federal Funds	1,682,300	1,687,400	1,687,400	
Dedicated Credits Revenue	1,993,700	1,947,000	1,947,000	
Beginning Nonlapsing	10,400			
Total	\$7,826,000	\$7,740,500	\$7,740,500	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
Administration	1,578,700	1,603,300	1,603,300	
Blind and Physically Handicapped	1,464,200	1,450,000	1,450,000	
Library Development	3,522,700	3,425,900	3,425,900	
Information Services	1,260,400	1,261,300	1,261,300	
Total	\$7,826,000	\$7,740,500	\$7,740,500	\$0
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	73	72	72	
Vehicles	22	22	22	
Dedicated Credits Revenue Source				Amount
2860 CED BOOKMOBILE				1,150,100
2862 CED BRAILLE CONTRACT				231,700
2863 CED LIBRARY OF CONGRESS RENT				17,600
2864 CED LIBRARY OF CONGRESS CONTRA				547,600
Total				\$1,947,000

Intent Language

It is the intent of the Legislature that funding for the State Library be non-lapsing.

**Recommendations of the Appropriations Subcommittee for
Economic Development & Human Resources
For the Year Ending June 30, 2006
Department of Community & Economic Development
Indian Affairs**

Financing	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
General Fund	209,000	209,000	209,000	
General Fund, One-time	1,500			
Federal Funds	1,400			
Beginning Nonlapsing	13,500			
Total	\$225,400	\$209,000	\$209,000	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
Indian Affairs	225,400	209,000	209,000	
Total	\$225,400	\$209,000	\$209,000	\$0
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	3	3	3	

Intent Language

It is the intent of the Legislature that funding for the Indian Affairs be non-lapsing.

**Recommendations of the Appropriations Subcommittee for
Economic Development & Human Resources
For the Year Ending June 30, 2006
Department of Community & Economic Development
Housing and Community Development**

Financing	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
General Fund	3,874,200	3,399,200	3,626,600	227,400
General Fund, One-time	245,000			
Federal Funds	45,176,900	45,540,800	45,540,800	
Dedicated Credits Revenue	858,000	1,425,000	1,425,000	
General Fund Restricted	650,000	350,000	350,000	
Permanent Community Impact	791,900	836,000	836,000	
Beginning Nonlapsing	91,700			
Total	\$51,687,700	\$51,551,000	\$51,778,400	\$227,400

Programs	Estimated	Analyst	Subcommittee	Difference
Community Development Administration	494,900	510,100	510,100	
Ethnic Office	730,200	788,700	1,016,100	227,400
Museum Services	399,400	294,400	294,400	
Community Assistance	8,754,000	9,210,700	9,210,700	
Housing Development	11,673,700	11,241,700	11,241,700	
Special Housing	385,000	345,000	345,000	
Homeless Committee	3,104,600	2,829,900	2,829,900	
HEAT	13,964,700	14,035,200	14,035,200	
Weatherization Assistance	6,128,800	6,319,900	6,319,900	
Community Services	3,772,600	3,772,600	3,772,600	
Commission on Volunteers	2,059,200	2,021,000	2,021,000	
Emergency Food Network	220,600	181,800	181,800	
Total	\$51,687,700	\$51,551,000	\$51,778,400	\$227,400

FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	55	55	58	3

Dedicated Credits Revenue Source	Amount
2929 CONTRACTED SUPPORT	1,268,000
2937 PRIVATE/NON-PROFIT FED GOV	157,000
Total	\$1,425,000

Intent Language

It is the intent of the Legislature that funding for the Community Development be non-lapsing.

**Recommendations of the Appropriations Subcommittee for
Economic Development & Human Resources
For the Year Ending June 30, 2006
Department of Community & Economic Development
Community Development Capital Budget**

	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
Federal Mineral Lease	2,100,000	2,500,000	2,500,000	
Permanent Community Impact	49,300,000	49,300,000	49,300,000	
Total	\$51,400,000	\$51,800,000	\$51,800,000	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
Permanent Community Impact Board	49,300,000	49,300,000	49,300,000	
Special Service Districts	2,100,000	2,500,000	2,500,000	
Total	\$51,400,000	\$51,800,000	\$51,800,000	\$0

**Recommendations of the Appropriations Subcommittee for
Economic Development & Human Resources
For the Year Ending June 30, 2006
Department of Community & Economic Development
Zoos**

	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
General Fund	1,398,700	1,398,700	1,398,700	
General Fund, One-time	200,000			
Total	\$1,598,700	\$1,398,700	\$1,398,700	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
Zoos	1,598,700	1,398,700	1,398,700	
Total	\$1,598,700	\$1,398,700	\$1,398,700	\$0

**Recommendations of the Appropriations Subcommittee for
Economic Development & Human Resources
For the Year Ending June 30, 2006
Restricted Revenue
Olene Walker Housing Trust Fund**

	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
General Fund	1,761,400	2,236,400	2,236,400	
General Fund, One-time	200,000			
Federal Funds	2,690,000	3,606,000	3,606,000	
Total	\$4,651,400	\$5,842,400	\$5,842,400	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
Olene Walker Housing Trust Fund	4,651,400	5,842,400	5,842,400	
Total	\$4,651,400	\$5,842,400	\$5,842,400	\$0

**Recommendations of the Appropriations Subcommittee for
Economic Development & Human Resources
For the Year Ending June 30, 2006
Restricted Revenue
Permanent Community Impact Fund**

	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
Federal Mineral Lease	31,991,900	32,036,000	32,036,000	
GFR - Mineral Bonus	6,100,000	6,100,000	6,100,000	
Total	<u>\$38,091,900</u>	<u>\$38,136,000</u>	<u>\$38,136,000</u>	<u>\$0</u>
Programs				
Permanent Community Impact Fund	38,091,900	38,136,000	38,136,000	
Total	<u>\$38,091,900</u>	<u>\$38,136,000</u>	<u>\$38,136,000</u>	<u>\$0</u>

**Recommendations of the Appropriations Subcommittee for
Economic Development & Human Resources
For the Year Ending June 30, 2006
Restricted Revenue
General Fund Restricted - Homeless Trust Fund**

	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
General Fund	200,000	200,000	200,000	
General Fund, One-time	200,000			
Total	\$400,000	\$200,000	\$200,000	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
General Fund Restricted - Homeless Trust Fund	400,000	200,000	200,000	
Total	\$400,000	\$200,000	\$200,000	\$0

**Recommendations of the Appropriations Subcommittee for
Health & Human Services - Department of Health
For the Year Ending June 30, 2006**

	FY 2005	FY 2006	FY 2006	Difference
	Estimated	Analyst	Subcommittee	Subctte/Analyst
Financing				
General Fund	285,751,300	285,751,300	285,751,300	
General Fund, One-time	1,345,200			
Federal Funds	1,151,253,566	1,154,190,000	1,154,190,000	
Dedicated Credits Revenue	108,568,931	114,357,300	114,357,300	
GFR - Cigarette Tax Rest	3,131,500	3,131,500	3,131,500	
GFR - Kurt Oscarson Trans	100,000	100,000	100,000	
GFR - Nursing Care Facilities Account	10,100,000	10,100,000	10,100,000	
GFR - State Lab Drug Testing Account	293,600	293,600	293,600	
GFR - Tobacco Settlement	13,155,200	13,155,200	13,155,200	
Organ Donation Contribution Fund	76,000	76,000	76,000	
Transfers	118,340,359	121,007,500	121,007,500	
Beginning Nonlapsing	3,747,782	2,183,500	2,183,500	
Closing Nonlapsing	(2,183,538)	(1,433,100)	(1,433,100)	
Total	\$1,693,679,900	\$1,702,912,800	\$1,702,912,800	\$0
	Estimated	Target	Subcommittee	Subctte/Target
Total State Funds	\$287,096,500	\$285,751,300	\$285,751,300	
Programs	Estimated	Analyst	Subcommittee	Subctte/Analyst
Health	1,693,679,900	1,702,912,800	1,702,912,800	
Total	\$1,693,679,900	\$1,702,912,800	\$1,702,912,800	\$0
FTE/Other	Estimated	Analyst	Subcommittee	Subctte/Analyst
Total FTE	1,316	1,314	1,314	
Vehicles	52	52	52	

Sen. Sheldon L. Killpack, Co-Chair

Rep. Merlynn T. Newbold, Co-Chair

Intent Language

Health - Health Systems Improvement

1. *It is the intent of the Legislature that funds for the Primary Care Grants Program be considered nonlapsing*
2. *It is the intent of the Legislature that funding for the Primary Care Grants Program not be expended for inter-departmental projects except for Community Partnered Mobile Dental Services.*
3. *It is the intent of the Legislature that civil money penalties collected for child care provider violations be considered nonlapsing.*
4. *It is the intent of the Legislature that the fees collected for the purpose of plan reviews by the Bureau of Health Facility Licensure, Certification and Resident Assessment be considered nonlapsing.*
5. *It is the intent of the Legislature that civil money penalties collected for health care provider violations be considered nonlapsing.*

Health - Community & Family Health

6. *It is the intent of the Legislature that funding for alcohol, tobacco, and other drug prevention, reduction, cessation, and control programs be considered nonlapsing.*
7. *It is the intent of the Legislature that \$75,000 of immunization funding be considered non lapsing and be used to purchase flu vaccine.*

Rates and Fees

Health - Executive Director's Operations - Medical Examiner

Autopsy		
1.	Non-Jurisdictional Case (plus cost of body transportation)	2,000.00
2.	External Examination, Non-Jurisdictional Case (plus transportation)	500.00
3.	Use of Office of Medical Examiner facilities and assistants for autopsies	500.00
4.	Use of Office of Medical Examiner facilities and assistants for external exams	300.00
Reports		
5.	First copy to next of kin, treating physicians, and investigative or prosecutorial agencies - No Charge	
6.	All other requestors and additional copies	25.00
Miscellaneous case papers		
7.	First copy to next of kin, treating physicians, and investigative or prosecutorial agencies - No Charge	
8.	All other requestors and additional copies	35.00
Court		
9.	Preparation, consultation, and appearance on OME Civil cases. Portal to portal expenses including travel costs and waiting time, per hour	300.00
10.	Consultation as Medical Examiner on non-OME cases. Portal to portal expenses including travel costs and waiting time, per hour	300.00

	Photographic and Video Services	
11.	Color negatives from slides, plus cost of film	2.00
12.	Slide Duplication, plus cost of film	3.00
13.	Each Video Tape	75.00
14.	Black and White 8 x 10	7.00
15.	Black and White 5 x 7	3.50
16.	Overlays	25.00
17.	Glass Slides	6.00
18.	X-rays	6.00
	Use of Tissue Harvest Room	
19.	Skin Graft	120.75
20.	Bone	241.50
21.	Heart Valve	63.00
22.	Eye	31.50
23.	Saphenous vein acquisition	63.00
24.	Body Storage	30.00
	Daily charge for use of OME Storage Facilities 24 hours after notification that body is ready for release.	
25.	Biological samples requests	25.00
	Handling and storage of requested samples by outside sources.	
	Health - Executive Director's Operations - Center for Health Data	
	Public Use Data Sets - Single Year License Fee for Public Agencies and Non-Profit Organizations	
	Inpatient, Ambulatory Surgery, and Emergency Department Encounter	
26.	File I - for the latest year only	1,575.00
27.	File III - for the latest year only	250.00
	Public Use Tapes - Multi-Year License Fee - Existing User	
	Inpatient, Ambulatory Surgery, and Emergency Department Encounter Public Use	
28.	File I - multiple year data set (3 years prior to current year)	1,500.00
29.	File III - multiple year data set (3 years prior to current year)	250.00
	Public Use Secondary Release License, Files I per year	
30.	First year (5 copies)	375.00
31.	Annual renewal fee (5 copies)	375.00
32.	Additional copies (in excess of 5)	50.00
	Public Use Data Set - Single Year License Fee for Private Sector Agencies Organizations	
	Inpatient, Ambulatory Surgery, and Emergency Department Encounter Public Use	
33.	File I - for the latest year only	3,150.00
34.	File III - for one year only	1,050.00

	Public Use Data Set, Multi Year License Fee for Private Sector Agencies - Existing User	
	Inpatient, Ambulatory Surgery, and Emergency Department Encounter	
35.	File I - multiple year data set (3 years prior to current year)	3,000.00
36.	File III - multiple year data set (3 years prior to current year)	1,000.00
	Public Use Data Set - Single Year License Fee for Data Suppliers	
	Inpatient, Ambulatory Surgery, and Emergency Department Encounter Public Use	
	File I - for the latest year only	
37.	Large System/Corp. (>35,000 discharges per year)	3,150.00
38.	Large Single Hospital or Multi. Hosp. (5,000-35,000 discharges per year)	1,575.00
39.	Small or Medium Single Hospital (<5,000 discharges per year)	525.00
	Private Sector Secondary Release License, File I - III, per year	
40.	First Year (5 copies)	1,050.00
41.	Annual renewal fee (5 copies)	525.00
42.	Additional copies (in excess of 5)	50.00
43.	Financial Database	50.00
	Research Data Set License Fee	
	Inpatient, Ambulatory Surgery, and Emergency Department Encounter Research	
	Data Set	
44.	Latest Year	3,150.00
45.	Three years prior	1,570.00
	Research Data Set Secondary Release License Fee	
46.	Inpatient data set for the latest year	1,500.00
47.	Ambulatory surgery data set for the latest year	750.00
48.	Emergency Department encounter data set for the last year	750.00
	Multi-Year HEDIS Data Set License Fee	
	Public, Educational, Non-profit Research Organizations	
49.	File I - Latest Year (per data set)	1,050.00
50.	File II - Previous Year (per data set)	750.00
51.	File III - Any Earlier Years (per data set)	500.00
	Private Sector Agencies	
52.	File I - Latest Year (per data set)	1,575.00
53.	File II - Previous Year (per data set)	1,250.00
54.	File III - Any Earlier Years (per data set)	1,000.00
	HMO Enrollee Satisfaction Survey Data Set License Fee	
	Public, Educational, Non-profit Research Organizations	
55.	File I - Latest Year (per data set)	1,050.00
56.	File II - Previous Year (per data set)	750.00
57.	File III - Any Earlier Years (per data set)	500.00

	Private Sector Agencies	
58.	File I - Latest Year (per data set)	1,575.00
59.	File II - Previous Year (per data set)	1,250.00
60.	File III - Any Earlier Years (per data set)	1,000.00
	Data Suppliers (contributing HMOs)	
61.	File I - Latest Year (per data set)	420.00
62.	File II - Previous Year (per data set)	300.00
63.	File III - Any Earlier Years (per data set)	200.00
	Data Suppliers (Non-contributing HMOs)	
64.	File I - Latest Year (per data set)	840.00
65.	File II - Previous Year (per data set)	600.00
66.	File III - Any Earlier Years (per data set)	400.00
	POD Internet Module Licensing Fee	
	Patient Origin Destination (POD) Inpatient Query System - Users License	
67.	First User	315.00
	POD Interent Module Licensing Fee	
68.	Additional User	50.00
69.	Fee for Data Suppliers Purchase	
70.	Hard Copy Reports Miscellaneous	10.00
71.	Standard Report 1 - Inpatient, Emergency	50.00
72.	Standard Report 1 - Ambulatory Surgery	50.00
73.	Hospital Financial Report	50.00
74.	Special Reports	15.00
75.	Special Data Request, per hour, (\$70 minimum)	55.00
	Other Fees	
76.	Data Management Fees for Reprocessing - Data Errors - To cover costs of processing resubmissions of data with system errors (may be waived as incentive for timely resubmission)	39.90
	Birth Certificate	
77.	Initial Copy	15.00
78.	Additional Copies	8.00
79.	Stillbirth	12.00
80.	Affidavit	20.00
81.	Heritage Birth Certificate	22.00
82.	Adoption	40.00
83.	Expedite Fee	10.00

	Death Certificate	
84.	Initial Copy	13.00
85.	Additional Copies	8.00
86.	Burial Transit Permit	5.00
87.	Paternity Search, per hour (1 hour minimum)	9.00
88.	Delayed Registration	40.00
89.	Marriage and Divorce Abstracts	9.00
90.	Legitimation	40.00
91.	Adoption Registry	25.00
92.	Death Research, per hour (1 hour minimum)	9.00
93.	Court Order Name Changes	20.00
94.	Court Order Paternity	40.00
95.	On-line Access to Computerized Vital Records, per month	10.00
96.	Ad-hoc Statistical Requests, per hour	35.00
	Utah Statewide Immunization Information System (USIIS)	
	Non-financial Contributing Partners	
97.	Match on Immunization Records in Database, per record	12.00
98.	File Format Conversion, per hour	30.00
	Financial Contributing Partners	
99.	Match on Immunization Records in Database, per record	12.00
	If the partner's financial contribution is more than or equal to the number of records to be matched multiplied by \$12.00, then the partner shall not have to pay the fee.	
	Health - Health Systems Improvement - Emergency Medical Services	
	Registration, Certification and Testing	
	Certification Fee	
100.	Initial EMT-Basic	30.00
101.	All other certifications	10.00
102.	Recertification Fee	10.00
103.	Lapsed Certification Fee	15.00
	Registration, Certification and Testing	
	Written Test Fee	
104.	Basic EMT Certification Written Test/Re-test Fee	15.00
105.	All other written tests, re-tests	15.00
	Practical Test Fees	
	EMT	
106.	Basic Certification Practical Test	60.00
107.	Basic Certification Practical Re-Test (per station)	30.00

108.	Basic Recertification Practical Test	120.00
109.	Basic Reciprocity Practical Test	120.00
110.	Basic Recert/Recip Practical Re-Test, Medical Scenario	35.00
111.	Basic Recert/Recip Practical Re-Test, Trauma Scenario	50.00
112.	Intermediate Practical Test Fee	60.00
113.	Intermediate Practical Re-test Fee per station	30.00
114.	Intermediate Advanced Practical Test Fee	70.00
115.	Intermediate Advanced Practical Retest per station	35.00
116.	Paramedic Practical Test	105.00
117.	Paramedic Practical retest per station	35.00

The fees listed above apply to the following certification levels:
Emergency Medical Technician (EMT) - Basic,
Emergency Medical Technician Intermediate,
Emergency Medical Technician Intermediate Advanced,
Emergency Medical Technician Paramedic,
Emergency Medical Technician Instructor,
Emergency Medical Dispatcher (EMD),
Emergency Medical Dispatcher Instructor

Annual Quality Assurance Review Fee, per vehicle

118.	Ground Ambulance, Basic	75.00
119.	Ground Ambulance, Intermediate	100.00
120.	Interfacility Transfer Ambulance, Basic	75.00
121.	Interfacility Transfer Ambulance, Intermediate	100.00
122.	Paramedic Rescue	125.00
123.	Paramedic Tactical Response	125.00
124.	Paramedic Ambulance	125.00
125.	Paramedic Interfacility Transfer Service	125.00
126.	Fleet fee (agency with 20 or more vehicles)	2,500.00
127.	Quick Response Unit, Basic	50.00
128.	Quick Response Unit, Intermediate	50.00
129.	Advanced Air Ambulance	100.00
130.	Specialized Air Ambulance	125.00
131.	Emergency Medical Dispatch Center, per center	50.00
132.	Resource Hospital, per hospital	50.00
133.	Out of State Air Ambulance	150.00
	Quality Assurance Application Reviews	
134.	Original Ground Ambulance/Paramedic License Negotiated	500.00

135.	Original Ambulance/Paramedic License Contested - up to actual cost	
136.	Original Designation	100.00
137.	Renewal Ambulance/Paramedic/Air License	100.00
138.	Renewal Designation	100.00
139.	Upgrade in Ambulance Service Level	100.00
140.	Original Air Ambulance License	500.00
141.	Original Air Ambulance License with CAMTS Certification	200.00
142.	Change is ownership/operator, non-contested	500.00
143.	Change is ownership/operator, contested - up to actual cost	
144.	Change is geographic service area, non-contested	500.00
145.	Change is geographic service area, contested - up to actual cost	
	Voluntary Trauma Center Designation - Level I, II, III, IV, and V	
146.	Quality Assurance Application Review	500.00
147.	Quality Assurance Application Pre-Designation Review	500.00
148.	Site Team Verification/Quality Assurance Review	1,000.00
149.	Annual Verification/Quality Assurance Review	100.00
	Course Quality Assurance Review Fee	
150.	Basic EMT Course	100.00
151.	Paramedic Course	100.00
152.	EMT-Intermediate Advanced	100.00
153.	EMT-Intermediate	100.00
154.	Emergency Medical Dispatch	25.00
155.	New Instructor Course Registration	125.00
156.	Course Coordinator Seminar Registration	40.00
157.	New Course Coordinator Course Registration	40.00
158.	Instructor Seminar Registration	125.00
159.	Instructor Seminar Vendor Fee	165.00
160.	New Training Officer Course Registration	40.00
161.	Training Officer Seminar Registration	40.00
162.	EVO Instructor Course	40.00
163.	Medical Director's Course	50.00
164.	PALS Course	60.00
165.	PEPP Course	60.00
166.	Management Seminar	35.00

167.	PHTLS Course	175.00
	Equipment delivery fee	
168.	Salt Lake County	25.00
169.	Davis, Utah, and Weber Counties	50.00
170.	Late Fee, per day	10.00
	Training Supplies, rental of equipment, and Accessories Charge for course supplies and accessories	
171.	Charge for course supplies and accessories to be based upon most recent acquisition cost plus 20% rounded up to the nearest \$.10 (computed quarterly), FOB Salt Lake City, Utah	
172.	Background checks (name only)	10.00
173.	Fingerprint checks in Utah only	15.00
174.	Fingerprint checks to the FBI	24.00
Health - Health Systems Improvement - Child Care Licensing		
175.	Registration for voluntary relative care (One-time fee)	50.00
	Annual License Fees	
176.	Annual Licensed Child Care Facility base fee	50.00
177.	Annual Residential Child Care Certificate Base Fee	50.00
	Two Year Licensing Base Fees	
178.	Licensed Child Care Facility, every other year	50.00
179.	Change in license or certificate during the license period more than twice a year.	25.00
180.	Child Care Center Facilities Per Child fee	3.00
181.	Late Fee	
	Licensed or certified child care providers are responsible for submitting a completed application form, fire clearance (where applicable) and fees 15 days prior to expiration of the license. Late fee will be assessed if fees, application and fire clearance re not received by the license expiration date.	
182.	Within 1 to 30 days after expiration of license facility will be assessed 50% of scheduled fee	
183.	New Provider/Change in Ownership Applications for Child Care center facilities	200.00
	A \$200.00 fee will be assessed for services rendered to providers seeking initial licensure or change of ownership to cover the cost of processing the application, staff consultation, review of facility policies, initial inspection, etc. This fee will be due at the time of application.	
184.	Child care program application fees of \$50.00 are not refundable.	

	Plan Review and Inspection Fees	
185.	Child Care Licensing Rules - Cost plus mailing	
	(Licensees receive one copy of each newly published edition of applicable Facility Rules. Additional copies of the rules will reflect the cost of printing and mailing.)	
	Health - Health Systems Improvement - Health Facility Licensure, Certification, and Resident Assessment	
	Annual License Fees	
186.	Health Facilities base fee	100.00
	A base fee for health facilities of \$100.00 plus the appropriate fee as indicated below applies to any new or renewal license.	
	Two Year Licensing Base Fees	
	Plus the appropriate fee as listed below to any new or renewal license	
187.	Health Care Facility, every other year	200.00
	Change Fee	
	Change Fee	
188.	Health Care Providers	75.00
	A fee of \$75.00 is charged to health care providers making changes to their existing license.	
	Hospitals:	
189.	Fee per Licensed Bed - accredited beds	22.00
190.	Non-accredited beds	28.00
191.	Nursing Care Facilities, and Small Health Care Facilities Licensed Bed	20.00
192.	Residential Treatment Facilities Licensed Bed	16.00
193.	End Stage Renal Disease Centers (ESRDs) Licensed Station	120.00
194.	Freestanding Ambulatory Surgery Centers (per facility)	2,000.00
195.	Birthing Centers, and Abortion Clinics: (per licensed unit)	400.00
196.	Hospice Agencies	1,000.00
197.	Home Health Agencies/Personal Care Agencies	1,000.00
198.	Mammography Screening Facilities	400.00
199.	Assisted Living Facilities Type I Licensed Bed	18.00
200.	Assisted Living Facilities Type II Licensed Bed	18.00
201.	The fee for each satellite and branch office of current licensed facility	75.00
202.	Late Fee	
	Licensed or certified child care and health facility providers are responsible for submitting a completed application form, fire clearance (where applicable) and fees 15 days prior to expiration of the license. Late fee will be assessed if fees, application and fire clearance re not received by the license expiration date.	
203.	Within 1 to 14 days after expiration of license facility will be assessed 50% of scheduled fee	

204.	Within 15 to 30 days after expiration of license facility will be assessed - 75% of scheduled fee	
205.	New Provider/Change in Ownership Applications for health care facilities	500.00
	A \$500.00 fee will be assessed for services rendered providers seeking initial licensure to or change of ownership to cover the cost of processing the application, staff consultation, review of facility policies, initial inspection, etc. This fee will be due at the time of application.	
206.	Assisted Living and Small Health Care Type-N Limited Capacity/Change of Ownership Applications:	250.00
	A \$250.00 application fee will be assessed for services rendered to providers seeking initial licensure or change of ownership to cover the cost of processing the application, staff consultation and initial inspection. This fee will be due at the time of application.	
	Application Termination or Delay Fee	
	If a health care facility application is terminated or delayed during the application process, a fee based on services rendered will be retained as follows:	
207.	Policy and Procedure Review-50% of total fee	
208.	Onsite inspections-90% of the total fee.	
	Plan Review and Inspection Fees	
	Hospitals:	
	Number of Beds	
209.	Up to 16	2,000.00
210.	17 to 50	4,000.00
211.	51 to 100	6,000.00
212.	101 to 200	7,500.00
213.	201 to 300	9,000.00
214.	301 to 400	10,000.00
215.	Over 400, base fee	10,000.00
216.	Over 400, each additional bed	20.00
	In the case of complex or unusual hospital plans, the Bureau of Licensing will negotiate with the provider an appropriate plan review fee at the start of the review process based on the best estimate of the review time involved and the standard hourly review rate.	
	Nursing Care Facilities and Small Health Care Facilities	
217.	Up to 5	650.00
218.	6 to 16	1,000.00
219.	17 to 50	2,250.00
220.	51 to 100	4,000.00
221.	101 to 200	5,000.00
222.	Freestanding Ambulatory Surgical Facilities, per operating room	1,000.00

223.	Other Freestanding Ambulatory Facilities, including Birthing Centers, Abortion Clinics, and similar facilities, per service unit	250.00
224.	End Stage Renal Disease Facilities, per service unit	100.00
	Assisted Living Type I and Type II	
	Number of Beds	
225.	Up to 5	350.00
226.	6 to 16	700.00
227.	17 to 50	1,600.00
228.	51 to 100	3,000.00
229.	101 to 200	4,200.00
	Each additional inspection required (beyond the two covered by the fees listed above) or each additional inspection requested by the facility shall cost \$100.00 plus mileage reimbursement at the approved state rate, for travel to and from the site by a Department representative.	
230.	Remodels of Licensed Facilities	
	The plan review fee for remodeling an area of a currently operating licensed facility that does not involve an addition of beds, operating rooms, service units, or other clinic type facilities.	
231.	Hospitals, Freestanding Surgery Facilities, per square foot	.16
232.	All others excluding Home Health Agencies, per square foot	.14
	Each required on-site inspection	
233.	Base fee	100.00
234.	Per mile traveled - according to approved state travel rates	
235.	Other Plan-Review Fee Policies	
	If an existing facility has obtained an exemption from the requirement to submit preliminary and working drawings, or other information regarding compliance with applicable construction rules, the Department may conduct a detailed on-site inspection in lieu of the plan review. The fee for this will be \$100.00, plus mileage reimbursement at the approved state rate. A facility that uses plans and specifications previously reviewed and approved by the Department will be charged 60 percent of the scheduled plan review fee. Thirty cents per square foot will be charged for review of facility additions or remodels that house special equipment such as CAT scanner or linear accelerator. If a project is terminated or delayed during the plan review process, a fee based on services rendered will be retained as follows: Preliminary drawing review-25% of the total fee. Working drawings and specifications review-80% of the total fee.	
	If the project is delayed beyond 12 months from the date of the State's last review the applicant must re-submit plans and pay a new plan review fee in order to renew the review action.	

236.	Health Care Facility Licensing Rules - Cost plus mailing (Licensees receive one copy of each newly published edition of applicable Facility Rules. Additional copies of the rules will reflect the cost of printing and mailing.) Certificate of Authority -	
237.	Health Maintenance Organization Review of Application	500.00
Health - Epidemiology & Lab Services - Chemical and Environmental Services		
238.	Chain of Custody Sample Handling	10.00
239.	Priority Handling of Samples (Surcharge) Minimum charge	10.00
240.	Expert Preparation Time (Research), per hour	25.00
241.	Expert Witness Fee (Portal to Portal), per hour	50.00
Drinking Water Tests		
242.	Lead and Copper (Metals Type 8)	28.00
Drinking Water Organic Contaminants		
243.	THMs EPA Method 524.2	75.00
244.	Maximum Total Potential THM Method 502.2	80.00
Other Drinking Water Organic Tests:		
245.	Haloacetic Acids Method 6251B	130.00
246.	Haloacetonitriles Method 551	100.00
247.	TOX	100.00
248.	Chlorate/Chlorite	25.00
249.	Chloral Hydrate/THM	100.00
250.	Bromide	25.00
251.	Bromate	30.00
252.	Chlorite	25.00
253.	Ion Chromatography (multiple ions)	50.00
254.	UV Absorption	15.00
255.	TOC	20.00
Primary Inorganics and Heavy Metals		
256.	(Type 9 Chemistry) (18 parameters)	250.00
New Drinking Water Sources		
257.	(Total Inorganic Chemistry - 46 parameters)	535.00
Drinking Water Inorganic Tests:		
258.	Nitrate	12.00
259.	Nitrite	20.00
260.	Asbestos - subcontract price plus handling fee	
261.	VOCs (combined regulated and unregulated)	190.00

262.	VOCs (Unregulated List 1 & List 3)	190.00
263.	Pesticides (combined regulated and unregulated)	875.00
264.	Pesticides (List II: 10 unregulated contaminants)	650.00
265.	Unregulated Organics (Lists 1, 2 & 3)	825.00
266.	Unregulated VOC List 1 (by itself)	190.00
267.	Unregulated VOC List 3 (by itself)	190.00
268.	Unregulated VOC List 1 & 3	190.00
269.	Inorganics Tests (per sample for preconcentration)	15.00
Type 1 - Individual water chemistry parameters		
270.	Alkalinity (Total)	9.00
271.	Aluminum	17.00
272.	Ammonia	20.00
273.	Antimony	17.00
274.	Arsenic	17.00
275.	Barium	12.00
276.	Beryllium	12.00
277.	BOD5	30.00
278.	Boron	12.00
279.	Cadmium	17.00
280.	Calcium	12.00
281.	Chromium	17.00
282.	Chromium (Hexavalent)	25.00
283.	Chloride	8.00
284.	Chloride (IC)	30.00
285.	Chlorophyll A	20.00
286.	COD	20.00
287.	Color	20.00
288.	Copper	12.00
289.	Cyanide	45.00
290.	Fluoride	9.00
291.	Iron	12.00
292.	Langlier Index (Calculation: pH, calcium, TDS, alkalinity)	5.00
293.	Lead	17.00
294.	Magnesium	12.00

295.	Manganese	12.00
296.	Mercury	25.00
297.	Molybdenum	12.00
298.	Nickel	17.00
299.	Nitrogen, Total Kjeldahl (TKN)	30.00
300.	Nitrite	20.00
301.	Nitrate plus Nitrite	12.00
302.	Odor	25.00
303.	Perchlorate	30.00
304.	pH	10.00
305.	Phosphate, ortho	20.00
306.	Phosphorus, Total	15.00
307.	Potassium	12.00
308.	Selenium	17.00
309.	Silica	15.00
310.	Silver	17.00
311.	Sodium	12.00
312.	Solids, Total Dissolved (TDS)	13.00
313.	Solids, Total Suspended (TSS)	13.00
314.	Solids, Settable (SS)	13.00
315.	Solids, Total Volatile	15.00
316.	Solids, Percent	13.00
317.	Solids, Residual Suspended	25.00
318.	Specific Conductance	9.00
319.	Surfactants	60.00
320.	Sulfate	15.00
321.	Sulfide	40.00
322.	Thallium	17.00
323.	Tin	17.00
324.	Turbidity	10.00
325.	Vanadium	12.00
326.	Zinc	12.00
327.	Zirconium	17.00

Inorganic Chemistry Groups:		
328.	Type 2 - Partial Chemistry (19 Major Anions/Cations)	120.00
329.	Type 4 - Total Surface Water Chemistry (33 parameters, Metals are dissolved)	280.00
330.	Type 5 - Total Surface Water Chemistry (33 parameters as in Type 4, Metals are acid soluble)	280.00
331.	Type 6 - Total Surface Water Chemistry (33 parameters as in Type 4, Metals are totals)	290.00
Metals Tests:		
332.	Type 1 - Metals (Tissues, Paint, Sediment, Soil)	16.00
333.	Sample preparation	20.00
334.	Type 2 - Acid Soluble Metals (12 Metals - Acidified, Unfiltered Water - No Digestion)	145.00
335.	Type 3 - Dissolved metals (12 Metals - No Digestion)	145.00
336.	Type 7 - Total Metals In Water (12 Metals - Digested)	195.00
Nutrient Tests:		
337.	Type 9 - 4 parameters	62.00
Organics Tests		
338.	BTEXN (Benzene, Toluene, Ethylbenzene, Xylene, Napthalene)	75.00
339.	EPA 8020 (BETXN soil)	75.00
340.	Chlorinated Pesticides (Soil) 8082	175.00
341.	Chlorinated Acid Herbicides (Soil) 8150	250.00
342.	EPA 8270 Semi Volatiles	400.00
343.	EPA 8260 (VOCs)	200.00
344.	Ethylene Glycol in water	75.00
345.	Aldehydes (Air) TO-11	85.00
346.	Oil and Grease	100.00
347.	EPA 508A Total PCBs	200.00
348.	EPA 8082 PCBs	175.00
349.	PCBs in oil	75.00
350.	PCE	75.00
351.	EPA Method 625 Base/Neutral Acids by GC/MS	400.00
352.	Total Organic Carbon (TOC)	20.00
353.	Total Petroleum Hydrocarbons (non-BTEX)	75.00
354.	Volatiles (Purgeables - EPA Method 624)	200.00
355.	EPA Method 508.1 Chlorinated Pesticides	175.00
356.	EPA Method 531.1 N-Methy Carbamates and Carbamoyloximes	200.00

357.	EPA Method 515.1 Chlorinated Acids and Herbicides	200.00
358.	EPA Method 525.2 Semivolatiles (A/B/Na) by GC/MS	350.00
359.	EPA Method 524.2 VOCs (Volatiles Purge and Trap) by GC/MS	190.00
360.	Unregulated Contaminant Monitoring Regulation (UCMR)	650.00
	Miscellaneous Organic Chemistry	
361.	TLCP - Extraction procedure	100.00
362.	TCLP Zero Headspace Extraction (ZHE)	160.00
	Radiochemistry	
363.	Gross alpha or beta	60.00
364.	Gross alpha and beta	60.00
365.	Radium226, (Deemanation)	125.00
366.	Radium228, (ppt/separation)	155.00
367.	Uranium (Total Activity)	100.00
368.	Uranium (ICP/MS)	50.00
369.	Radon by Liquid Scintillation	65.00
370.	Tritium	80.00
371.	Gamma Spectroscopy By HPGe (water and solid samples)	150.00
	Analysis includes nuclide identification and quantitation, per nuclide.	
372.	Water Bacteriology	15.00
373.	Swimming pool bacteriology (MF and HPC)	25.00
374.	Polluted water bacteriology per parameter	15.00
375.	Environmental legionella (swab)	7.00
376.	Environmental legionella (liter of water)	30.00
	Drinking Water Microbiology	
377.	Aeromonas	50.00
378.	E. Coli	15.00
	Cryptosporidium and Giarrdia	
379.	Method 1623 analysis	300.00
380.	Filter	100.00
381.	MPA	225.00
382.	Bacillus subtilis	25.00
383.	PFGE	30.00
	Toxicology	
384.	Alcohol in Urine	25.00
385.	Alcohol in Beverage	35.00

386.	Blood alcohol	50.00
387.	Blood or Tissue Drug Analysis	200.00
388.	Confirmation of positive blood cannabinoid screen	150.00
389.	Cannabinoid Screen (Urine)	25.00
390.	Cannabinoids Screen (Blood)	40.00
391.	EPIA (urine)	40.00
392.	EPIA (blood)	40.00
393.	Confirmation of positive drug screens by GC/MS	75.00
394.	Confirmation of positive urine cannabinoid screen	60.00
395.	Confirmation of positive urine amphetamine screen	50.00
396.	Drug preparations (identification)	50.00
397.	Drug preparations (quantitation)	50.00
398.	Expert testimony (portal to portal), per hour	75.00
399.	Date rape panel	220.00
400.	GHB in urine	70.00
401.	Administrative retrieval and copy fee (1 - 15)	15.00
	Copy Fee	
402.	case file report - each additional copy	1.00
Health - Epidemiology & Lab Services - Laboratory Improvement		
Environmental Laboratory Certification		
Annual certification fee (chemistry and/or microbiology)		
403.	Note: Laboratories applying for certification are subject to the annual certification fee, plus the fee listed for each category in each they are to be certified.	
404.	Utah laboratories	500.00
405.	Out of state laboratories (plus travel expenses)	6,000.00
406.	NELAP recognition fee	600.00
407.	Certification change fee	50.00
Safe Drinking Water by Analyte and Method		
408.	Microbiological - Each Method	40.00
Inorganic test procedure each method		
409.	Group I	25.00
410.	Group II	30.00
Miscellaneous each method		
411.	Group I	25.00
412.	Group II	30.00

413.	Group III	25.00
	Organic Compounds each method	
414.	Group I	50.00
415.	Group II	70.00
416.	Group III	80.00
417.	Group IV	160.00
418.	Radiological each method	30.00
	Clean Water by Analyte and Method	
419.	Microbiological each method	40.00
420.	Toxicity Testing	150.00
	Inorganic test procedure each method	
421.	Group I	25.00
422.	Group II	30.00
423.	Group III	35.00
	Organic Compounds each method	
424.	Group I	70.00
425.	Group II	130.00
426.	Group III	160.00
427.	Radiological each method	30.00
	RCRA by Analyte and Method	
428.	Microbiological each method	40.00
	Inorganic test procedure each method	
429.	Group I	25.00
430.	Group II	30.00
	Miscellaneous Groups each method	
431.	Group I	25.00
432.	Group II	30.00
433.	Group III	35.00
434.	Group IV	40.00
435.	Radiological each method	30.00
436.	Hazardous Waste Characteristics each method	35.00
	Sample Extraction Procedures each method	
437.	Group I	30.00
438.	Group II	25.00
439.	Group III	70.00

	Organic Compounds each method	
440.	Group I	70.00
441.	Group II	80.00
442.	Group III	130.00
443.	Other Programs Analytes by Method	300.00
	Each individual analyte by each specific method	
444.	Travel expenses reimbursement for out of state environmental laboratory certifications - Cost Recovery	
	Permits for authorized individuals to withdraw blood for the purpose of determining alcohol or drug content.	
445.	Triennial fee	30.00
	Impounded Animals Use Certification	
446.	Annual fee	300.00
Health - Epidemiology & Lab Services - Microbiology		
	Immunology	
447.	Hepatitis B Surface Antigen(HBsAg)	15.00
448.	Hepatitis B Surface Antibody (HBsAb)	15.00
449.	Hepatitis C HVC Antibody	35.00
450.	HIV-1 - Antibody (Note: this test includes a confirmatory Western Blot if needed)	10.00
451.	HIV-1 - Confirmation	40.00
	(Note: this is for a Western Blot only, a reactive EIA is not required)	
452.	HIV-1 - Orasure (includes confirmatory Western Blot)	20.00
453.	Hantavirus	40.00
454.	Syphilis RPR	5.00
455.	Syphilis FTA	10.00
456.	HIV prostitute law - research and testimony, per hour	100.00
457.	Chain of Custody sample surcharge	15.00
458.	Samples for research	5.00
	Virology	
459.	Herpes culture	10.00
460.	Viral typing	135.00
461.	Verotoxin bioassay	25.00
462.	Gonorrhea (GenProbe collection kit req.)	4.50
463.	Chlamydia (GenProbe collection kit req.)	6.00
464.	GenProbe collection kit	2.50
465.	Rabies (mice, squirrels)	75.00

466.	Rabies (no human exposure)	30.00
467.	CMV culture	10.00
468.	Chlamydia unpooled amplified test	15.00
469.	Chlamydia pooled amplified test	8.50
470.	Gonorrhea unpooled amplified test	15.00
471.	Gonorrhea pooled amplified test	8.50
472.	GC and CT unpooled amplified test	22.50
Bacteriology		
Clinical		
473.	TB (bone marrow and blood samples only)	10.00
474.	Direct TB test	300.00
475.	Cultural, Bacterial	10.00
476.	Giardia/Cryptosporidium EIA	20.00
Food Microbiology		
477.	Total and fecal coliform	20.00
478.	Plate count, per dilution	15.00
479.	pH and water activity	15.00
480.	Clostridium perfringens, Staphylococcus aureus, and Bacillus cereus culture	75.00
481.	Clostridium perfringens, Staphylococcus aureus, and Bacillus cereus toxin assay	270.00
482.	Salmonella isolation and speciation	205.00
483.	Shigella isolation and speciation	50.00
484.	Campylobacter isolation and speciation	65.00
485.	Listeria isolation and speciation	140.00
486.	E. coli O157:H7	90.00
487.	Botulism toxin assay	125.00
488.	Environmental swab	12.00
489.	Coliform count	20.00
Newborn Screening:		
490.	Routine first and follow-up screening	65.00
491.	Diet Monitoring	7.00
Molecular Biology		
492.	Bordetella pertussis	10.00
493.	Norwalk Virus	12.00
494.	Chlamydia pneumoniae	10.00
495.	Mycoplasma pneumoniae	10.00

496.	SARS PCR (respiratory samples)	12.00
497.	Monkey Pox PCR	20.00
498.	V2V Chicken Pox PCR	15.00
499.	Vaccinia PCR	15.00
500.	SARS ELISA serum (not screened by EPI)	15.00
501.	Human WNV ELISA serum (not screened by EPI)	15.00

Health - Epidemiology & Lab Services - Communicable Disease Control

502.	Notification and post-test counseling of patients involved in an emergency medical services (EMS) body fluid exposure.	75.00
503.	Counseling of an individual with a positive HIV antibody test - Cost Recovery	
504.	Notification of an individual with a negative HIV antibody test in person.	15.00
505.	Counseling and Testing Workshops	385.00
506.	Positive/OraQuick/PCRS Workshop	450.00
	HIV/AIDS education presentations	
507.	HIV/AIDS 101	40.00
508.	Emergency Medical Services	57.00
509.	TB Skin Testing (placement and reading)	15.00
510.	Other	

The Laboratory performs a variety of tests under contract and in volume to other agencies of government. The charge for these services is determined according to the type of services and the test volume, and is based on the cost to the Laboratory and therefore may be lower than the fee schedule. Because of changing needs, the Laboratory receives requests for new tests or services that are impossible to anticipate and list fully in a standard fee schedule. Charges for these services are authorized and are to be based on costs.

Health - Community & Family Health - Health Promotion

Cardiovascular Disease Program

5-A-Day

511.	Adult White T-shirt	10.00
512.	Children's T-shirt	8.00
513.	Aprons	5.00
514.	Puppet Show (rental/cleaning fee)	5.00
515.	Tool Kit	10.00
516.	Costumes (rental/cleaning fee)	5.00
	Gold Medal Schools	
517.	Step It Up Pedometers	11.00
518.	Legacy Gold Medal Mile Trail Book	5.00

Healthy Utah Program		
519.	Healthy Utah Pedometer	10.32
520.	Healthy Utah Color Communication Book	6.57
<p>Note: Unit counts may vary greatly depending on public demand. Fees are charges to recapture the actual costs of purchasing, printing, and maintaining materials and equipment.</p>		
Health - Community & Family Health - Children with Special Health Care Needs		
521.	Note:	
<p>The schedule of charges for Children with Special Health Care Needs services provided by the Division of Community and Family Health Services represents commonly performed procedures by CPT code and is consistent with charges by the private sector. The list is not intended to be comprehensive as the Division is mandated to assign a charge for all services performed and there is potentially an unlimited number of procedures that could be provided. If unlisted services are performed, charges consistent with the private sector will be assigned.</p>		
Office Visit, New Patient		
522.	99201 Problem focused, straightforward	41.00
523.	99202 Expanded problem, straightforward	52.00
524.	99203 Detailed, low complexity	77.00
525.	99204 Comprehensive, Moderate complexity	103.00
526.	99205 Comprehensive, high complexity	120.00
Office Visit, Established Patient		
527.	99211 Minimal Service or non-MD	14.00
528.	99212 Problem focused, straightforward	37.00
529.	99213 Expanded problem, low complexity	51.00
530.	99214 Detailed, moderate complexity	62.00
531.	99215 Comprehensive, high complexity	94.00
Office Consultation, New or Established Patient		
532.	99242 Expanded problem focused, straightforward	77.00
533.	99243 Detailed exam, low complexity	86.00
534.	99244 Comprehensive, moderate complexity	124.00
535.	99245 Comprehensive, high complexity	186.00
536.	99361 Medical team conference, 30 min.	63.00
537.	99362 Medical team conference, 60 min.	124.00
538.	99372 Telephone Consultation, intermediate	21.00
539.	99373 Telephone Consultation, complex or lengthy	41.00
540.	99375 Physician Supervision, 30 minutes or more	63.00

	Nutrition	
541.	97802 Nutrition Assessment	22.00
542.	97803 Nutrition Reassessment	22.00
	Psychology	
543.	96100 Psychological Testing	130.00
544.	96110 Developmental Testing	64.00
545.	96111 Extended Developmental Testing	60.00
546.	90801 Diagnostic Exam, per hour	130.00
547.	90801-52 Diagnostic Exam, per hour, Reduced Procedures	65.00
548.	90846 Family Med Psychotherapy, w/o 30 minutes	66.00
549.	90847 Family Med Psychotherapy, conjoint 30 minutes	130.00
550.	90882 Environmental Intervention w/Agencies, Employers, etc.	46.00
551.	90882-52 Environmental Intervention Reduced Procedures	23.00
552.	90885 Evaluation of hospital records	36.00
553.	90889 Preparation of reports	39.00
	Physical and Occupational Therapy	
554.	97001 Physical Therapy Evaluation	43.00
555.	97002 Physical Therapy Re-evaluation	36.00
556.	97003 Occupational Therapy Evaluation	44.00
557.	97004 Occupational Therapy Re-evaluation	37.00
558.	97110 Therapeutic Physical Therapy	24.00
	Speech	
559.	92506 Speech Basic Assessment	83.00
560.	92506-22 Speech Assessment, unusual procedures	132.00
561.	92506-52 Speech Assessment, reduced procedures	53.00
	Ophthalmology	
562.	92002 Exam & Evaluation, intermediate, new patient	55.00
563.	92012 Exam & evaluation, intermediate, established patient	50.00
	Audiology	
564.	92285 Photoscreen	17.00
565.	92551 Audiometry, Pure Tone Screen	33.00
566.	92552 Audiometry, Pure Tone Threshold	36.00
567.	92553 Audiometry, Air and Bone	44.00
568.	92555 Speech Audiometry threshold testing	28.00
569.	92556 Speech Audiometry threshold/speech recognition testing	40.00
570.	92557 Basic Comprehension, Audiometry	80.00

571.	92567 Tympanometry	19.00
572.	92579-52 Visual reinforcement audiometry, limited	31.00
573.	92582 Conditioning Play Audiometry	80.00
574.	92587 Evoked Otoacoustic emissions testing	42.00
575.	92589 Central Auditory Function	86.00
576.	92591 Hearing Aid Exam, Binaural	108.00
577.	92596 Ear Mold	84.00
578.	92592-52 Hearing aid check, monaural	31.00
579.	92593-52 Hearing aid check, binaural	44.00

The Division assigns a charge to all services performed regardless of the client's or third party insurer's financial responsibility or the likelihood of receiving payment for the services. Projected numbers of units of services are based on past experiences but are subject to significant variation determined by the actual needs of patients and changes in medical practices. Hence, it is not possible to calculate the change in revenue resulting from a change in the charge for a given service.

Health - Children's Health Ins Prog - Children's Health Insurance Program

	CHIP Quarterly Premium	
580.	Plan B	25.00
	PCN Client Enrollment Fee	
581.	Over 50 % of Poverty Level	50.00
	(annual fee per person or married couple.)	
582.	Under 50 % of Poverty Level	25.00
	(annual fee per person or married couple.)	
583.	General Assistance Enrollees	15.00
	(annual fee per person or married couple.)	

**Recommendations of the Appropriations Subcommittee for
Health & Human Services - Department of Health
For the Year Ending June 30, 2006
Department of Health
Executive Director's Operations**

Financing	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
General Fund	5,519,900	5,569,900	5,569,900	
General Fund, One-time	33,900			
Federal Funds	16,561,100	15,887,900	15,887,900	
Dedicated Credits Revenue	2,618,600	2,232,800	2,232,800	
GFR - Kurt Oscarson Trans	100,000	100,000	100,000	
Organ Donation Contribution Fund	76,000	76,000	76,000	
Transfers	91,200	91,200	91,200	
Beginning Nonlapsing	236,422	332,800	332,800	
Closing Nonlapsing	(332,822)	(55,100)	(55,100)	
Total	\$24,904,300	\$24,235,500	\$24,235,500	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
Executive Director	1,850,800	1,843,600	1,843,600	
Program Operations	3,445,800	3,424,100	3,424,100	
Medical Examiner	1,921,100	1,961,500	1,961,500	
Bio Terrorism Grants	12,631,300	12,631,300	12,631,300	
Center for Health Data	5,055,300	4,375,000	4,375,000	
Total	\$24,904,300	\$24,235,500	\$24,235,500	\$0
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	209	211	211	
Vehicles	5	5	5	
Dedicated Credits Revenue Source				Amount
2157 DOH VITAL STATISTIC FEES				1,336,600
2158 DOH MEDICAL EXAMINER FEES				86,000
2168 HEALTH DATA FEES				110,800
2469 CONFERENCE REGISTRATION FEES				5,500
2802 CONTRACTS FOR SERVICES				401,400
2936 PRIVATE PAYMENTS				45,500
2974 CONTRIBUTIONS FROM PRIVATE				245,000
2981 SUNDRY REVENUE COLLECTION				2,000
Total				\$2,232,800

**Recommendations of the Appropriations Subcommittee for
Health & Human Services - Department of Health
For the Year Ending June 30, 2006
Department of Health
Health Systems Improvement**

Financing	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
General Fund	4,146,700	4,146,700	4,146,700	
General Fund, One-time	130,400			
Federal Funds	4,159,900	3,985,900	3,985,900	
Dedicated Credits Revenue	4,565,493	4,359,000	4,359,000	
Transfers	165,000	165,000	165,000	
Beginning Nonlapsing	724,922	467,900	467,900	
Closing Nonlapsing	(467,915)	(376,500)	(376,500)	
Total	\$13,424,500	\$12,748,000	\$12,748,000	\$0

Programs	Estimated	Analyst	Subcommittee	Difference
Director's Office	1,107,300	1,105,700	1,105,700	
Emergency Medical Services	4,712,600	4,361,500	4,361,500	
Child Care Licensing	2,360,100	2,158,800	2,158,800	
Health Facility Licensure, Certification, and Resident Assessment	4,518,500	4,518,300	4,518,300	
Primary Care Grants	726,000	603,700	603,700	
Total	\$13,424,500	\$12,748,000	\$12,748,000	\$0

FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	131	131	131	
Vehicles	22	22	22	

Dedicated Credits Revenue Source	Amount
2162 DOH \$3.50 EMRG MED SRV SURCHRG	2,500,000
2164 DOH PLAN REVIEW FEES	80,300
2169 CIVIL MONEY PENALTY	35,800
2802 CONTRACTS FOR SERVICES	1,333,600
2848 TRAINING-STUDENT FEES	409,300
Total	\$4,359,000

Intent Language

It is the intent of the Legislature that civil money penalties collected for child care provider violations be considered nonlapsing.

It is the intent of the Legislature that the fees collected for the purpose of plan reviews by the Bureau of Health Facility Licensure, Certification and Resident Assessment be considered nonlapsing.

It is the intent of the Legislature that civil money penalties collected for health care provider violations be considered nonlapsing.

It is the intent of the Legislature that funds for the Primary Care Grants Program be considered nonlapsing.

It is the intent of the Legislature that funding for the Primary Care Grants Program not be expended for inter-departmental projects except for Community Partnered Mobile Dental Services.

**Recommendations of the Appropriations Subcommittee for
Health & Human Services - Department of Health
For the Year Ending June 30, 2006
Department of Health
Workforce Financial Assistance**

	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
General Fund	419,700	419,700	419,700	
General Fund, One-time	200			
Beginning Nonlapsing	1,210,700	761,900	761,900	
Closing Nonlapsing	(761,900)	(380,600)	(380,600)	
Total	<u>\$868,700</u>	<u>\$801,000</u>	<u>\$801,000</u>	<u>\$0</u>
Programs	Estimated	Analyst	Subcommittee	Difference
Workforce Financial Assistance	868,700	801,000	801,000	
Total	<u>\$868,700</u>	<u>\$801,000</u>	<u>\$801,000</u>	<u>\$0</u>
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE				

**Recommendations of the Appropriations Subcommittee for
Health & Human Services - Department of Health
For the Year Ending June 30, 2006
Department of Health
Epidemiology and Laboratory Services**

Financing	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
General Fund	4,188,600	4,188,600	4,188,600	
General Fund, One-time	28,400			
Federal Funds	7,473,700	7,410,000	7,410,000	
Dedicated Credits Revenue	2,516,900	2,478,600	2,478,600	
GFR - State Lab Drug Testing Account	293,600	293,600	293,600	
Transfers	665,100	692,300	692,300	
Beginning Nonlapsing	313,800			
Total	\$15,480,100	\$15,063,100	\$15,063,100	\$0

Programs	Estimated	Analyst	Subcommittee	Difference
Director's Office	790,700	473,700	473,700	
Chemical and Environmental Services	1,760,000	1,753,600	1,753,600	
Forensic Toxicology	929,400	924,400	924,400	
Laboratory Improvement	923,600	928,200	928,200	
Microbiology	1,938,800	1,913,900	1,913,900	
Communicable Disease Control	6,803,500	6,763,200	6,763,200	
Epidemiology	2,334,100	2,306,100	2,306,100	
Total	\$15,480,100	\$15,063,100	\$15,063,100	\$0

FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	137	137	137	
Vehicles	3	3	3	

Dedicated Credits Revenue Source	Amount
2159 DOH METABOLIC SCREENING	965,000
2160 DOH HEALTH LABORATORY FEES	1,146,800
2801 SALE OF SERVICES - DED CR	119,000
2802 CONTRACTS FOR SERVICES	110,400
2933 LOCAL GOV FROM FED PROGRAMS	137,400
Total	\$2,478,600

**Recommendations of the Appropriations Subcommittee for
Health & Human Services - Department of Health
For the Year Ending June 30, 2006
Department of Health
Community and Family Health Services**

Financing	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
General Fund	8,534,400	8,534,400	8,534,400	
General Fund, One-time	26,000			
Federal Funds	63,490,200	63,927,200	63,927,200	
Dedicated Credits Revenue	15,798,638	15,304,000	15,304,000	
GFR - Cigarette Tax Rest	3,131,500	3,131,500	3,131,500	
GFR - Tobacco Settlement	6,149,000	6,149,000	6,149,000	
Transfers	4,766,700	4,750,200	4,750,200	
Beginning Nonlapsing	393,762			
Total	\$102,290,200	\$101,796,300	\$101,796,300	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
Director's Office	2,302,600	2,297,200	2,297,200	
Health Promotion	20,613,900	19,956,900	19,956,900	
Maternal and Child Health	55,015,500	55,558,600	55,558,600	
Children with Special Health Care Needs	24,358,200	23,983,600	23,983,600	
Total	\$102,290,200	\$101,796,300	\$101,796,300	\$0
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	302	299	299	
Vehicles	8	8	8	
Dedicated Credits Revenue Source				Amount
2159 DOH METABOLIC SCREENING				660,000
2163 DOH HEALTHY UTAH				729,200
2166 DOH / FHS THIRD PARTY RECEIPTS				1,502,100
2469 CONFERENCE REGISTRATION FEES				12,700
2537 OTHER SERVICE FEES				60,000
2710 PUBLICATION SALES				12,000
2802 CONTRACTS FOR SERVICES				640,300
2933 LOCAL GOV FROM FED PROGRAMS				270,000
2934 PRIVATE/NON-PROFIT GRANTS				35,000
2936 PRIVATE PAYMENTS				9,000
2943 WIC FORMULA REBATES				11,000,500
2974 CONTRIBUTIONS FROM PRIVATE				373,100
2995 AGENCY SALES TAX CLEARING				100
Total				\$15,304,000

Intent Language

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

It is the intent of the Legislature that \$75,000 of immunization funding be considered non lapsing and be used to purchase flu vaccine.

**Recommendations of the Appropriations Subcommittee for
Health & Human Services - Department of Health
For the Year Ending June 30, 2006
Department of Health
Health Care Financing**

Financing	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
General Fund	9,457,100	9,407,100	9,407,100	
General Fund, One-time	104,000			
Federal Funds	35,709,366	34,903,000	34,903,000	
Dedicated Credits Revenue	2,685,200	2,685,200	2,685,200	
GFR - Nursing Care Facilities Account	300,000	300,000	300,000	
Transfers	14,410,359	14,410,400	14,410,400	
Beginning Nonlapsing	247,275			
Total	\$62,913,300	\$61,705,700	\$61,705,700	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
Director's Office	4,064,600	3,805,700	3,805,700	
Financial Services	7,520,100	7,087,100	7,087,100	
Managed Health Care	2,825,000	2,802,800	2,802,800	
Medical Claims	3,623,900	3,431,600	3,431,600	
Eligibility Services	15,828,300	15,547,100	15,547,100	
Coverage and Reimbursement	3,422,800	3,402,800	3,402,800	
Contracts	25,628,600	25,628,600	25,628,600	
Total	\$62,913,300	\$61,705,700	\$61,705,700	\$0
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	464	461	461	
Vehicles	14	14	14	
Dedicated Credits Revenue Source				Amount
2537 OTHER SERVICE FEES				750,400
2962 MEDICAID TITLE XIX SEED (REV)				1,934,800
Total				\$2,685,200

**Recommendations of the Appropriations Subcommittee for
Health & Human Services - Department of Health
For the Year Ending June 30, 2006
Department of Health
Medical Assistance**

Financing	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
General Fund	251,458,000	251,458,000	251,458,000	
General Fund, One-time	1,008,000			
Federal Funds	994,880,700	999,151,500	999,151,500	
Dedicated Credits Revenue	79,754,400	86,668,000	86,668,000	
GFR - Nursing Care Facilities Account	9,800,000	9,800,000	9,800,000	
Transfers	98,195,600	100,852,000	100,852,000	
Beginning Nonlapsing	620,901	620,900	620,900	
Closing Nonlapsing	(620,901)	(620,900)	(620,900)	
Total	\$1,435,096,700	\$1,447,929,500	\$1,447,929,500	\$0

Programs	Estimated	Analyst	Subcommittee	Difference
Medicaid Base Program	1,240,841,700	1,244,181,800	1,244,181,800	
Title XIX for Human Services	190,014,100	199,514,800	199,514,800	
DOH Medical/Dental Clinics	4,240,900	4,232,900	4,232,900	
Total	\$1,435,096,700	\$1,447,929,500	\$1,447,929,500	\$0

FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	65	65	65	

Dedicated Credits Revenue Source	Amount
2802 CONTRACTS FOR SERVICES	91,400
2940 MEDICAID DRUG REBATES	53,004,300
2944 SUPPORT COLLECTIONS	1,111,300
2962 MEDICAID TITLE XIX SEED (REV)	32,461,000
Total	\$86,668,000

**Recommendations of the Appropriations Subcommittee for
Health & Human Services - Department of Health
For the Year Ending June 30, 2006
Department of Health
Children's Health Insurance Program**

	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
Federal Funds	28,978,600	28,924,500	28,924,500	
Dedicated Credits Revenue	629,700	629,700	629,700	
GFR - Tobacco Settlement	7,006,200	7,006,200	7,006,200	
Transfers	46,400	46,400	46,400	
Total	<u>\$36,660,900</u>	<u>\$36,606,800</u>	<u>\$36,606,800</u>	<u>\$0</u>
Programs	Estimated	Analyst	Subcommittee	Difference
Children's Health Insurance Program	36,660,900	36,606,800	36,606,800	
Total	<u>\$36,660,900</u>	<u>\$36,606,800</u>	<u>\$36,606,800</u>	<u>\$0</u>
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	9	9	9	
Dedicated Credits Revenue Source				Amount
2944 SUPPORT COLLECTIONS				629,700
Total				<u>\$629,700</u>

**Recommendations of the Appropriations Subcommittee for
Health & Human Services - Department of Health
For the Year Ending June 30, 2006
Department of Health
Local Health Departments**

	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
General Fund	2,026,900	2,026,900	2,026,900	
General Fund, One-time	14,300			
Total	<u>\$2,041,200</u>	<u>\$2,026,900</u>	<u>\$2,026,900</u>	<u>\$0</u>
Programs	Estimated	Analyst	Subcommittee	Difference
Local Health Department Funding	2,041,200	2,026,900	2,026,900	
Total	<u>\$2,041,200</u>	<u>\$2,026,900</u>	<u>\$2,026,900</u>	<u>\$0</u>

**Recommendations of the Appropriations Subcommittee for
Health & Human Services - Department of Human Services
For the Year Ending June 30, 2006**

	FY 2005	FY 2006	FY 2006	Difference
	Estimated	Analyst	Subcommittee	Subctte/Analyst
Financing				
General Fund	204,877,800	204,877,800	204,777,000	(100,800)
General Fund, One-time	1,802,700			
Federal Funds	123,727,500	120,577,000	120,577,000	
Dedicated Credits Revenue	8,384,700	8,402,200	8,402,200	
GFR - Children's Trust	400,000	400,000	400,000	
GFR - Domestic Violence	700,000	700,000	700,000	
GFR - Intoxicated Driver Rehab	1,200,000	1,500,000	1,500,000	
GFR - Tobacco Settlement	1,647,200	1,647,200	1,647,200	
GFR - Trust for People with Disabilities		100,000	100,000	
Transfers - H - Medical Assistance	138,781,500	137,792,700	137,792,700	
Transfers - Other Agencies	3,172,800	3,169,200	3,169,200	
Beginning Nonlapsing	6,705,300	3,488,700	3,488,700	
Closing Nonlapsing	(3,488,700)	(2,073,500)	(2,073,500)	
Total	\$487,910,800	\$480,581,300	\$480,480,500	(\$100,800)
	Estimated	Target	Subcommittee	Subctte/Target
Total State Funds	\$206,680,500	\$204,877,800	\$204,777,000	(\$100,800)
Programs	Estimated	Analyst	Subcommittee	Subctte/Analyst
Human Services	487,910,800	480,581,300	480,480,500	(100,800)
Total	\$487,910,800	\$480,581,300	\$480,480,500	(\$100,800)
FTE/Other	Estimated	Analyst	Subcommittee	Subctte/Analyst
Total FTE	3,756	3,753	3,753	
Vehicles	380	380	380	
Internal Service Funds	Estimated	Analyst	Subcommittee	Subctte/Analyst
Revenues	3,936,200	4,198,900	4,198,900	
Full Time Equivalent Employees	32	35	35	

Sen. Sheldon L. Killpack, Co-Chair

Rep. Merlynn T. Newbold, Co-Chair

Intent Language

Human Services - Executive Director Operations

1. *It is the intent of the Legislature that funds appropriated to the Office of Technology in the Executive Director Operations budget for e-REP enhancements are non-lapsing.*

Human Services - Svcs for People w/Disabilities

2. *It is the intent of the Legislature that funds appropriated for the home and community based services waiting list for people with disabilities be used exclusively for direct services and related support.*
3. *It is the intent of the Legislature that the Division of Services for People with Disabilities (DSPD) use non-lapsing funds carried over from FY 2005 to provide services for: 1) individuals needing emergency services, 2) individuals needing additional waiver services, 3) individuals aging out of state custody from the divisions of Child and Family Services and Juvenile Justice Services, and 4) individuals court ordered into DSPD services. DSPD will report to the Office of Legislative Fiscal Analyst on the use of these funds.*

Human Services - Office of Recovery Services

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

Human Services - Child and Family Services

5. *It is the intent of the Legislature that funds appropriated for the Adoption Assistance program and the Out of Home Care program in the Division of Child and Family Services not lapse at the end of FY 2006. It is further the intent of the Legislature that these funds be used for Adoption Assistance and Out of Home Care programs.*
6. *It is the intent of the Legislature that up to \$350,000 of funds appropriated to the Division of Child and Family Services for adoption assistance may be used to hire up to six positions to provide adoptive parents with information, services, and counseling in an effort to prevent adoptive placements from failing, and to ensure efficient and appropriate services and accountability of funds.*

Rates and Fees

Human Services - Executive Director Operations - Office of Licensing

1.	Initial license	300.00
	Any new program except comprehensive mental health or substance abuse.	
2.	Adult Day Care (0-50 consumers per program)	100.00
3.	Adult Day Care (More than 50 consumers per program)	200.00
4.	Adult Day Care per consumers capacity	3.00
5.	Child Placing	250.00
6.	Day Treatment	150.00
7.	Outpatient Treatment	100.00
8.	Residential Support	100.00
9.	Residential Treatment	200.00

10.	Residential Treatment per consumer capacity	3.00
11.	Social Detoxification	200.00
12.	Life Safety Pre-inspection	200.00
13.	Outdoor Youth Program	300.00
14.	Outdoor Youth per consumer capacity	5.00
15.	FBI Fingerprint Check	24.00
16.	Intermediate Secure Treatment	250.00
17.	Intermediate Secure Treatment per consumer capacity	3.00
ISF - Human Services - ISF - DHS Internal Service Funds - ISF - DHS General Services		
18.	Admin Building (per square foot)	13.44
ISF - Human Services - ISF - DHS Internal Service Funds - ISF - DHS Data Processing		
19.	Programmers (per hour)	52.00

**Recommendations of the Appropriations Subcommittee for
Health & Human Services - Department of Human Services
For the Year Ending June 30, 2006
Department of Human Services
Executive Director Operations**

	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
General Fund	7,435,000	7,405,300	7,405,300	
General Fund, One-time	54,900			
Federal Funds	9,469,600	9,439,100	9,439,100	
Transfers - H - Medical Assistance	683,500	706,700	706,700	
Transfers - Other Agencies	2,145,100	2,145,100	2,145,100	
Beginning Nonlapsing	517,800			
Total	\$20,305,900	\$19,696,200	\$19,696,200	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
Executive Director's Office	1,949,400	1,943,400	1,943,400	
Legal Affairs	1,329,400	1,322,000	1,322,000	
Information Technology	4,725,300	4,252,000	4,252,000	
Administrative Support	971,900	964,400	964,400	
Fiscal Operations	2,678,100	2,662,600	2,662,600	
Human Resources	2,312,400	2,289,800	2,289,800	
Local Discretionary	1,492,000	1,492,000	1,492,000	
Special Projects	37,500			
Services Review	1,032,400	1,018,700	1,018,700	
Office of Licensing	2,404,900	2,385,100	2,385,100	
Developmental Disabilities Council	790,000	789,200	789,200	
Foster Care Citizens Review Boards	582,600	577,000	577,000	
Total	\$20,305,900	\$19,696,200	\$19,696,200	\$0
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	221	221	221	
Vehicles	11	11	11	

Intent Language

It is the intent of the Legislature that funds appropriated to the Office of Technology in the Executive Director Operations budget for e-REP enhancements are non-lapsing.

**Recommendations of the Appropriations Subcommittee for
Health & Human Services - Department of Human Services
For the Year Ending June 30, 2006
Department of Human Services
Drug Courts/Boards**

	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
GFR - Tobacco Settlement	1,647,200	1,647,200	1,647,200	
Total	<u>\$1,647,200</u>	<u>\$1,647,200</u>	<u>\$1,647,200</u>	<u>\$0</u>
Programs				
Drug Board	350,900	350,900	350,900	
Drug Courts	1,296,300	1,296,300	1,296,300	
Total	<u>\$1,647,200</u>	<u>\$1,647,200</u>	<u>\$1,647,200</u>	<u>\$0</u>

**Recommendations of the Appropriations Subcommittee for
Health & Human Services - Department of Human Services
For the Year Ending June 30, 2006
Department of Human Services
Division of Substance Abuse and Mental Health**

Financing	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
General Fund	67,214,100	67,214,700	67,214,700	
General Fund, One-time	572,000			
Federal Funds	26,533,900	23,933,300	23,933,300	
Dedicated Credits Revenue	2,837,200	2,929,200	2,929,200	
GFR - Intoxicated Driver Rehab	1,200,000	1,500,000	1,500,000	
Transfers - H - Medical Assistance	9,904,900	9,882,900	9,882,900	
Transfers - Other Agencies	243,600	243,600	243,600	
Beginning Nonlapsing	76,900			
Total	\$108,582,600	\$105,703,700	\$105,703,700	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
Administration	2,572,800	2,297,800	2,297,800	
Community Mental Health Services	5,874,900	4,789,200	4,789,200	
Mental Health Centers	23,326,400	23,160,500	23,160,500	
Residential Mental Health Services	2,819,800	2,819,800	2,819,800	
State Hospital	42,851,400	42,630,000	42,630,000	
State Substance Abuse Services	6,191,500	4,797,900	4,797,900	
Local Substance Abuse Services	23,745,800	23,708,500	23,708,500	
Drivers Under the Influence	1,200,000	1,500,000	1,500,000	
Total	\$108,582,600	\$105,703,700	\$105,703,700	\$0
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	801	800	800	
Vehicles	70	70	70	
Dedicated Credits Revenue Source				Amount
2537 OTHER SERVICE FEES				35,000
2538 NR SLF INCME DIST TO INSTITUTN				100,000
2751 CANTEEN SALES				142,000
2796 SALE OF F/A EQUIPMENT				100
2801 SALE OF SERVICES - DED CR				500,000
2804 MEDICARE PHYS FEE FOR SERVICE				250,000
2880 RENTAL REVENUE-GENERAL				800
2936 PRIVATE PAYMENTS				250,000
2939 MEDICARE COLLECTIONS				688,400
2945 ORS COLLECTIONS				512,900
2949 VA COLLECTIONS				450,000
Total				\$2,929,200

**Recommendations of the Appropriations Subcommittee for
Health & Human Services - Department of Human Services
For the Year Ending June 30, 2006
Department of Human Services
Division of Services for People with Disabilities**

Financing	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
General Fund	42,941,300	42,941,300	42,941,300	
General Fund, One-time	397,600			
Federal Funds	2,579,100	2,579,100	2,579,100	
Dedicated Credits Revenue	1,501,700	1,487,000	1,487,000	
GFR - Trust for People with Disabilities		100,000	100,000	
Transfers - H - Medical Assistance	108,114,700	107,226,500	107,226,500	
Transfers - Other Agencies	480,400	476,800	476,800	
Beginning Nonlapsing	3,903,300	3,488,700	3,488,700	
Closing Nonlapsing	(3,488,700)	(2,073,500)	(2,073,500)	
Total	\$156,429,400	\$156,225,900	\$156,225,900	\$0

Programs	Estimated	Analyst	Subcommittee	Difference
Administration	3,748,300	3,832,700	3,832,700	
Service Delivery	13,195,000	13,083,700	13,083,700	
State Developmental Center	33,425,500	33,065,600	33,065,600	
DD/MR Waiver Services	99,551,600	99,734,900	99,734,900	
Brain Injury Waiver Services	1,934,200	1,934,200	1,934,200	
Physical Disability Waiver Services	1,741,800	1,741,800	1,741,800	
Non-waiver Services	2,833,000	2,833,000	2,833,000	
Total	\$156,429,400	\$156,225,900	\$156,225,900	\$0

FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	992	992	992	
Vehicles	92	92	92	

Dedicated Credits Revenue Source	Amount
2802 CONTRACTS FOR SERVICES	70,000
2805 LEASES & CONCESSIONS	120,000
2936 PRIVATE PAYMENTS	145,000
2944 SUPPORT COLLECTIONS	20,000
2950 SSA COLLECTONS	941,200
2952 INSURANCE COLLECTIONS	63,600
2981 SUNDRY REVENUE COLLECTION	127,200
Total	\$1,487,000

Intent Language

It is the intent of the Legislature that funds appropriated for the home and community based services waiting list for people with disabilities be used exclusively for direct services and related support.

It is the intent of the Legislature that the Division of Services for People with Disabilities (DSPD) use non-lapsing funds carried over from FY 2005 to provide services for: 1) individuals needing

emergency services, 2) individuals needing additional waiver services, 3) individuals aging out of state custody from the divisions of Child and Family Services and Juvenile Justice Services, and 4) individuals court ordered into DSPD services. DSPD will report to the Office of Legislative Fiscal Analyst on the use of these funds.

**Recommendations of the Appropriations Subcommittee for
Health & Human Services - Department of Human Services
For the Year Ending June 30, 2006
Department of Human Services
Office of Recovery Services**

Financing	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
General Fund	10,617,000	10,617,000	10,617,000	
General Fund, One-time	72,300			
Federal Funds	29,846,400	29,792,300	29,792,300	
Dedicated Credits Revenue	2,340,700	2,340,700	2,340,700	
Transfers - H - Medical Assistance	1,819,000	1,821,400	1,821,400	
Transfers - Other Agencies	99,100	99,100	99,100	
Beginning Nonlapsing	45,500			
Total	\$44,840,000	\$44,670,500	\$44,670,500	\$0

Programs	Estimated	Analyst	Subcommittee	Difference
Administration	1,293,900	1,286,000	1,286,000	
Financial Services	5,402,400	5,413,300	5,413,300	
Electronic Technology	7,965,900	8,011,800	8,011,800	
Child Support Services	22,749,200	22,568,200	22,568,200	
Children in Care Collections	1,992,100	1,976,500	1,976,500	
Attorney General Contract	3,278,200	3,278,200	3,278,200	
Medical Collections	2,158,300	2,136,500	2,136,500	
Total	\$44,840,000	\$44,670,500	\$44,670,500	\$0

FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	564	564	564	
Vehicles	9	9	9	

Dedicated Credits Revenue Source	Amount
2817 COLLECTION SERVICES	75,000
2945 ORS COLLECTIONS	2,265,700
Total	\$2,340,700

Intent Language

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

**Recommendations of the Appropriations Subcommittee for
Health & Human Services - Department of Human Services
For the Year Ending June 30, 2006
Department of Human Services
Division of Child and Family Services**

Financing	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
General Fund	64,596,500	64,624,400	64,523,600	(100,800)
General Fund, One-time	434,200			
Federal Funds	46,303,400	45,962,000	45,962,000	
Dedicated Credits Revenue	1,648,100	1,627,800	1,627,800	
GFR - Children's Trust	400,000	400,000	400,000	
GFR - Domestic Violence	700,000	700,000	700,000	
Transfers - H - Medical Assistance	17,919,100	17,816,400	17,816,400	
Transfers - Other Agencies	204,600	204,600	204,600	
Beginning Nonlapsing	2,161,800			
Total	\$134,367,700	\$131,335,200	\$131,234,400	(\$100,800)

Programs	Estimated	Analyst	Subcommittee	Difference
Administration	3,547,700	3,467,900	3,367,100	(100,800)
Service Delivery	59,064,800	58,593,000	58,593,000	
In-Home Services	2,049,500	2,049,500	2,049,500	
Out-of-Home Care	33,448,300	31,349,100	31,349,100	
Facility Based Services	3,812,000	3,808,400	3,808,400	
Minor Grants	4,971,800	4,831,900	4,831,900	
Selected Programs	2,876,500	2,876,500	2,876,500	
Special Needs	1,847,500	1,847,500	1,847,500	
Domestic Violence Services	5,767,200	5,754,700	5,754,700	
Children's Trust Fund	400,000	400,000	400,000	
Adoption Assistance	11,659,100	11,441,500	11,441,500	
Child Welfare Management Information System	4,923,300	4,915,200	4,915,200	
Total	\$134,367,700	\$131,335,200	\$131,234,400	(\$100,800)

FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	1,114	1,112	1,112	
Vehicles	189	189	189	

Dedicated Credits Revenue Source	Amount
2947 ORS CHILD SUPPORT COLLECT	1,616,300
2974 CONTRIBUTIONS FROM PRIVATE	11,500
Total	\$1,627,800

Intent Language

It is the intent of the Legislature that funds appropriated for the Adoption Assistance program and the Out of Home Care program in the Division of Child and Family Services not lapse at the end of FY 2006. It is further the intent of the Legislature that these funds be used for Adoption Assistance and Out of Home Care programs.

It is the intent of the Legislature that up to \$350,000 of funds appropriated to the Division of Child and Family Services for adoption assistance may be used to hire up to six positions to provide adoptive parents with information, services, and counseling in an effort to prevent adoptive placements from failing, and to ensure efficient and appropriate services and accountability of funds.

**Recommendations of the Appropriations Subcommittee for
Health & Human Services - Department of Human Services
For the Year Ending June 30, 2006
Department of Human Services
Division of Aging and Adult Services**

Financing	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
General Fund	12,073,900	12,075,100	12,075,100	
General Fund, One-time	271,700			
Federal Funds	8,995,100	8,871,200	8,871,200	
Dedicated Credits Revenue	57,000	17,500	17,500	
Transfers - H - Medical Assistance	340,300	338,800	338,800	
Total	\$21,738,000	\$21,302,600	\$21,302,600	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
Administration	1,449,600	1,384,800	1,384,800	
Local Government Grants	14,583,900	14,322,400	14,322,400	
Non-Formula Funds	2,572,900	2,528,800	2,528,800	
Adult Protective Services	3,131,600	3,066,600	3,066,600	
Total	\$21,738,000	\$21,302,600	\$21,302,600	\$0
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	65	65	65	
Vehicles	9	9	9	
Dedicated Credits Revenue Source				Amount
2974 CONTRIBUTIONS FROM PRIVATE				15,000
2981 SUNDRY REVENUE COLLECTION				2,500
Total				\$17,500

**Recommendations of the Appropriations Subcommittee for
Health & Human Services - Department of Human Services
For the Year Ending June 30, 2006
Department of Human Services
Internal Service Funds**

	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
Dedicated Credits - Intragvt Rev	3,936,200	4,198,900	4,198,900	
Total	<u>\$3,936,200</u>	<u>\$4,198,900</u>	<u>\$4,198,900</u>	<u>\$0</u>
Programs	Estimated	Analyst	Subcommittee	Difference
ISF - DHS General Services	1,440,000	1,440,000	1,440,000	
ISF - DHS Data Processing	2,496,200	2,758,900	2,758,900	
Total	<u>\$3,936,200</u>	<u>\$4,198,900</u>	<u>\$4,198,900</u>	<u>\$0</u>
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	32	35	35	
Retained Earnings	93,671	34,602	34,602	
Vehicles	1	1	1	

**Recommendations of the Appropriations Subcommittee for
Higher Education - Medical Education
For the Year Ending June 30, 2006**

	FY 2005 Estimated	FY 2006 Analyst	FY 2006 Subcommittee	Difference Subctte/Analyst
Financing				
General Fund	19,900	19,900	19,900	
General Fund, One-time	3,100			
Dedicated Credits Revenue	665,300	710,100	710,100	
Beginning Nonlapsing	12,800			
Total	<u>\$701,100</u>	<u>\$730,000</u>	<u>\$730,000</u>	<u>\$0</u>
	Estimated	Target	Subcommittee	Subctte/Target
Total State Funds	\$23,000	\$19,900	\$19,900	
Programs	Estimated	Analyst	Subcommittee	Subctte/Analyst
Medical Education Program	701,100	730,000	730,000	
Total	<u>\$701,100</u>	<u>\$730,000</u>	<u>\$730,000</u>	<u>\$0</u>
FTE/Other	Estimated	Analyst	Subcommittee	Subctte/Analyst
Total FTE	8	8	8	

Sen. Greg Bell, Co-Chair

Rep. Kory M. Holdaway, Co-Chair

**Recommendations of the Appropriations Subcommittee for
Higher Education - Medical Education
For the Year Ending June 30, 2006
Medical Education Program
Medical Education Program**

	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
General Fund	19,900	19,900	19,900	
General Fund, One-time	3,100			
Dedicated Credits Revenue	665,300	710,100	710,100	
Beginning Nonlapsing	12,800			
Total	<u>\$701,100</u>	<u>\$730,000</u>	<u>\$730,000</u>	<u>\$0</u>
Programs	Estimated	Analyst	Subcommittee	Difference
Medical Education Program	701,100	730,000	730,000	
Total	<u>\$701,100</u>	<u>\$730,000</u>	<u>\$730,000</u>	<u>\$0</u>
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	8	8	8	
Dedicated Credits Revenue Source				Amount
2537 OTHER SERVICE FEES				710,100
Total				<u>\$710,100</u>

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2006**

	FY 2005 Estimated	FY 2006 Analyst	FY 2006 Subcommittee	Difference Subctte/Analyst
Financing				
General Fund	510,746,100	510,746,100	510,746,100	
General Fund, One-time	5,931,600			
Income Tax	108,865,500	108,865,500	108,865,500	
Federal Funds	4,203,900	4,203,800	4,203,800	
Dedicated Credits Revenue	317,428,000	315,728,500	315,728,500	
Dedicated Credits - Land Grant	1,058,500	1,058,500	1,058,500	
Federal Mineral Lease	799,600	1,676,200	1,676,200	
GFR - Cigarette Tax Rest	4,284,500	4,284,500	4,284,500	
GFR - Tobacco Settlement	4,000,000	4,000,000	4,000,000	
Transfers - Commission on Criminal and Juvenile Justice	62,600	34,500	34,500	
Total	\$957,380,300	\$950,597,600	\$950,597,600	\$0
	Estimated	Target	Subcommittee	Subctte/Target
Total State Funds	\$625,543,200	\$619,611,600	\$619,611,600	
Programs	Estimated	Analyst	Subcommittee	Subctte/Analyst
University of Utah	328,427,600	326,528,700	326,887,000	358,300
Utah State University	187,763,300	187,315,200	187,428,900	113,700
Weber State University	94,137,200	93,571,100	93,706,300	135,200
Southern Utah University	40,453,600	40,155,500	40,260,700	105,200
Snow College	21,916,200	21,784,100	21,854,200	70,100
Dixie State College	24,260,300	24,129,500	24,224,600	95,100
College of Eastern Utah	15,580,600	15,491,900	15,562,000	70,100
Utah Valley State College	89,882,300	89,376,000	89,486,200	110,200
Salt Lake Community College	88,773,400	88,300,700	88,420,900	120,200
Utah College of Applied Technology	45,589,200	45,362,800	45,362,800	
State Board of Regents	20,596,600	18,582,100	17,404,000	(1,178,100)
Total	\$957,380,300	\$950,597,600	\$950,597,600	\$0
FTE/Other	Estimated	Analyst	Subcommittee	Subctte/Analyst
Total FTE	13,707	13,708	13,708	
Vehicles	1,914	1,914	1,933	19

Sen. Greg Bell, Co-Chair

Rep. Kory M. Holdaway, Co-Chair

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2006
University of Utah
Education and General**

	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
General Fund	70,680,200	70,680,200	71,038,500	358,300
General Fund, One-time	1,077,400			
Income Tax	108,865,500	108,865,500	108,865,500	
Dedicated Credits Revenue	97,557,000	97,000,000	97,000,000	
Dedicated Credits - Land Grant	502,100	502,100	502,100	
GFR - Cigarette Tax Rest	4,284,500	4,284,500	4,284,500	
GFR - Tobacco Settlement	4,000,000	4,000,000	4,000,000	
Total	\$286,966,700	\$285,332,300	\$285,690,600	\$358,300
Programs	Estimated	Analyst	Subcommittee	Difference
Education and General	286,966,700	285,332,300	285,690,600	358,300
Total	\$286,966,700	\$285,332,300	\$285,690,600	\$358,300
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	3,870	3,870	3,870	
Vehicles	467	467	472	5
Dedicated Credits Revenue Source				Amount
2848 TRAINING-STUDENT FEES				717,900
2981 SUNDRY REVENUE COLLECTION				502,100
2993 COLLEGE & UNIVERSITY TUITION				69,120,900
2994 OUT OF STATE TUITION				27,161,200
Total				\$97,502,100

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2006
University of Utah
Educationally Disadvantaged**

	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
General Fund	705,400	705,400	705,400	
General Fund, One-time	3,500			
Transfers - Commission on Criminal and Juvenile Justice	34,500	34,500	34,500	
Total	\$743,400	\$739,900	\$739,900	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
Educationally Disadvantaged	743,400	739,900	739,900	
Total	\$743,400	\$739,900	\$739,900	\$0
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	5	5	5	

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2006
University of Utah
School of Medicine**

Financing	FY 2005	FY 2006		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
General Fund	20,434,200	20,434,200	20,434,200	
General Fund, One-time	129,700			
Dedicated Credits Revenue	9,453,700	9,403,100	9,403,100	
Total	<u>\$30,017,600</u>	<u>\$29,837,300</u>	<u>\$29,837,300</u>	<u>\$0</u>
Programs	Estimated	Analyst	Subcommittee	Difference
School of Medicine	30,017,600	29,837,300	29,837,300	
Total	<u>\$30,017,600</u>	<u>\$29,837,300</u>	<u>\$29,837,300</u>	<u>\$0</u>
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	241	241	241	
Dedicated Credits Revenue Source				Amount
2848 TRAINING-STUDENT FEES				38,500
2993 COLLEGE & UNIVERSITY TUITION				7,802,300
2994 OUT OF STATE TUITION				1,562,300
Total				<u>\$9,403,100</u>

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2006
University of Utah
University Hospital**

	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
General Fund	4,399,200	4,399,200	4,399,200	
General Fund, One-time	46,500			
Dedicated Credits - Land Grant	455,800	455,800	455,800	
Total	<u>\$4,901,500</u>	<u>\$4,855,000</u>	<u>\$4,855,000</u>	<u>\$0</u>
Programs	Estimated	Analyst	Subcommittee	Difference
University Hospital	4,423,400	4,377,600	4,377,600	
Miners' Hospital	478,100	477,400	477,400	
Total	<u>\$4,901,500</u>	<u>\$4,855,000</u>	<u>\$4,855,000</u>	<u>\$0</u>
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	89	89	89	
Dedicated Credits Revenue Source				Amount
2981 SUNDRY REVENUE COLLECTION				455,800
Total				<u>\$455,800</u>

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2006
University of Utah
Regional Dental Education Program**

	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
General Fund	557,900	557,900	557,900	
General Fund, One-time	700			
Dedicated Credits Revenue	153,100	152,900	152,900	
Total	<u>\$711,700</u>	<u>\$710,800</u>	<u>\$710,800</u>	<u>\$0</u>
Programs	Estimated	Analyst	Subcommittee	Difference
Regional Dental Education Program	711,700	710,800	710,800	
Total	<u>\$711,700</u>	<u>\$710,800</u>	<u>\$710,800</u>	<u>\$0</u>
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	2	2	2	
Dedicated Credits Revenue Source				Amount
2848 TRAINING-STUDENT FEES				3,300
2993 COLLEGE & UNIVERSITY TUITION				149,600
Total				<u>\$152,900</u>

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2006
University of Utah
Public Service**

	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
General Fund	1,278,700	1,278,700	1,278,700	
General Fund, One-time	9,600			
Total	\$1,288,300	\$1,278,700	\$1,278,700	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
Seismograph Stations	403,200	400,300	400,300	
Museum of Natural History	772,500	766,900	766,900	
State Arboretum	112,600	111,500	111,500	
Total	\$1,288,300	\$1,278,700	\$1,278,700	\$0
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	15	15	15	

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2006
University of Utah
Statewide TV Administration**

	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
General Fund	2,400,300	2,400,300	2,400,300	
General Fund, One-time	16,300			
Total	<u>\$2,416,600</u>	<u>\$2,400,300</u>	<u>\$2,400,300</u>	<u>\$0</u>
Programs	Estimated	Analyst	Subcommittee	Difference
Public Broadcasting	2,416,600	2,400,300	2,400,300	
Total	<u>\$2,416,600</u>	<u>\$2,400,300</u>	<u>\$2,400,300</u>	<u>\$0</u>
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	41	41	41	

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2006
University of Utah
Poison Control Center**

	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
Dedicated Credits Revenue	1,381,800	1,374,400	1,374,400	
Total	<u>\$1,381,800</u>	<u>\$1,374,400</u>	<u>\$1,374,400</u>	<u>\$0</u>
Programs				
Poison Control Center	1,381,800	1,374,400	1,374,400	
Total	<u>\$1,381,800</u>	<u>\$1,374,400</u>	<u>\$1,374,400</u>	<u>\$0</u>
FTE/Other				
Total FTE	15	15	15	
Dedicated Credits Revenue Source				Amount
2977 UOFU EMERG SERV PHONE CHARGE				1,374,400
Total				<u>\$1,374,400</u>

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2006
Utah State University
Education and General**

	FY 2005	FY 2006		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
Financing				
General Fund	97,096,100	97,096,100	96,097,100	(999,000)
General Fund, One-time	633,600			
Dedicated Credits Revenue	47,518,900	47,230,300	47,230,300	
Dedicated Credits - Land Grant	100,600	100,600	100,600	
Total	<u>\$145,349,200</u>	<u>\$144,427,000</u>	<u>\$143,428,000</u>	<u>(\$999,000)</u>
Programs	Estimated	Analyst	Subcommittee	Difference
Education and General	145,349,200	144,427,000	143,428,000	(999,000)
Total	<u>\$145,349,200</u>	<u>\$144,427,000</u>	<u>\$143,428,000</u>	<u>(\$999,000)</u>
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	2,121	2,121	2,121	
Vehicles	662	662	662	
Dedicated Credits Revenue Source				Amount
2848 TRAINING-STUDENT FEES				625,400
2981 SUNDRY REVENUE COLLECTION				100,600
2993 COLLEGE & UNIVERSITY TUITION				34,301,200
2994 OUT OF STATE TUITION				12,303,700
Total				<u>\$47,330,900</u>

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2006
Utah State University
Educationally Disadvantaged**

	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
General Fund	230,500	230,500	230,500	
General Fund, One-time	1,300			
Total	<u>\$231,800</u>	<u>\$230,500</u>	<u>\$230,500</u>	<u>\$0</u>
Programs	Estimated	Analyst	Subcommittee	Difference
Educationally Disadvantaged	231,800	230,500	230,500	
Total	<u>\$231,800</u>	<u>\$230,500</u>	<u>\$230,500</u>	<u>\$0</u>
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	3	3	3	

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2006
Utah State University
Uintah Basin Continuing Education Center**

	FY 2005	FY 2006		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
Financing				
General Fund	2,873,000	2,873,000	2,873,000	
General Fund, One-time	17,200			
Dedicated Credits Revenue	2,382,100	2,382,100	2,382,100	
Total	<u>\$5,272,300</u>	<u>\$5,255,100</u>	<u>\$5,255,100</u>	<u>\$0</u>
Programs	Estimated	Analyst	Subcommittee	Difference
Uintah Basin Continuing Ed	5,272,300	5,255,100	5,255,100	
Total	<u>\$5,272,300</u>	<u>\$5,255,100</u>	<u>\$5,255,100</u>	<u>\$0</u>
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	69	69	69	
Dedicated Credits Revenue Source				Amount
2993 COLLEGE & UNIVERSITY TUITION				2,382,100
Total				<u>\$2,382,100</u>

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2006
Utah State University
Southeastern Utah Continuing Education Center**

Financing	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
General Fund	637,600	637,600	637,600	
General Fund, One-time	2,000			
Dedicated Credits Revenue	505,800	504,400	504,400	
Transfers - Commission on Criminal and Juvenile Justice	28,100			
Total	\$1,173,500	\$1,142,000	\$1,142,000	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
Southeastern Utah Continuing Ed	1,173,500	1,142,000	1,142,000	
Total	\$1,173,500	\$1,142,000	\$1,142,000	\$0
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	15	15	15	
Dedicated Credits Revenue Source				Amount
2993 COLLEGE & UNIVERSITY TUITION				504,400
Total				\$504,400

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2006
Utah State University
Brigham City Continuing Education Center**

	FY 2005	FY 2006		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
Financing				
General Fund	454,000	454,000	1,498,100	1,044,100
General Fund, One-time	1,600			
Dedicated Credits Revenue	1,211,500	1,206,700	1,206,700	
Total	<u>\$1,667,100</u>	<u>\$1,660,700</u>	<u>\$2,704,800</u>	<u>\$1,044,100</u>
Programs	Estimated	Analyst	Subcommittee	Difference
Brigham City Continuing Education Center	1,667,100	1,660,700	2,704,800	1,044,100
Total	<u>\$1,667,100</u>	<u>\$1,660,700</u>	<u>\$2,704,800</u>	<u>\$1,044,100</u>
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	16	16	16	
Dedicated Credits Revenue Source				Amount
2993 COLLEGE & UNIVERSITY TUITION				1,206,700
Total				<u>\$1,206,700</u>

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2006
Utah State University
Tooele Continuing Education Center**

	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
General Fund	1,088,400	1,088,400	1,157,000	68,600
General Fund, One-time	2,900			
Dedicated Credits Revenue	2,700,700	2,693,000	2,693,000	
Total	<u>\$3,792,000</u>	<u>\$3,781,400</u>	<u>\$3,850,000</u>	<u>\$68,600</u>
Programs	Estimated	Analyst	Subcommittee	Difference
Tooele Continuing Education Center	3,792,000	3,781,400	3,850,000	68,600
Total	<u>\$3,792,000</u>	<u>\$3,781,400</u>	<u>\$3,850,000</u>	<u>\$68,600</u>
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	32	32	32	
Dedicated Credits Revenue Source				Amount
2993 COLLEGE & UNIVERSITY TUITION				2,693,000
Total				<u>\$2,693,000</u>

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2006
Utah State University
Water Research Laboratory**

	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
General Fund	1,523,000	1,523,000	1,523,000	
General Fund, One-time	7,200			
Federal Mineral Lease	799,600	1,676,200	1,676,200	
Total	\$2,329,800	\$3,199,200	\$3,199,200	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
Water Research Laboratory	2,329,800	3,199,200	3,199,200	
Total	\$2,329,800	\$3,199,200	\$3,199,200	\$0
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	3	3	3	

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2006
Utah State University
Agricultural Experiment Station**

	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
General Fund	11,656,100	11,656,100	11,656,100	
General Fund, One-time	248,700			
Federal Funds	1,813,800	1,813,800	1,813,800	
Dedicated Credits Revenue	630,000	630,000	630,000	
Total	<u>\$14,348,600</u>	<u>\$14,099,900</u>	<u>\$14,099,900</u>	<u>\$0</u>
Programs	Estimated	Analyst	Subcommittee	Difference
Agriculture Experimentation Centers	14,348,600	14,099,900	14,099,900	
Total	<u>\$14,348,600</u>	<u>\$14,099,900</u>	<u>\$14,099,900</u>	<u>\$0</u>
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	142	142	142	
Dedicated Credits Revenue Source				Amount
2537 OTHER SERVICE FEES				630,000
Total				<u>\$630,000</u>

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2006
Utah State University
Cooperative Extension**

Financing	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
General Fund	11,280,900	11,280,900	11,280,900	
General Fund, One-time	79,600			
Federal Funds	2,088,500	2,088,500	2,088,500	
Dedicated Credits Revenue	150,000	150,000	150,000	
Total	\$13,599,000	\$13,519,400	\$13,519,400	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
Cooperative Extension	13,599,000	13,519,400	13,519,400	
Total	\$13,599,000	\$13,519,400	\$13,519,400	\$0
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	129	129	129	
Dedicated Credits Revenue Source				Amount
2537 OTHER SERVICE FEES				150,000
Total				\$150,000

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2006
Weber State University
Education and General**

	FY 2005	FY 2006		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
Financing				
General Fund	56,109,700	56,109,700	56,244,900	135,200
General Fund, One-time	353,400			
Dedicated Credits Revenue	37,342,400	37,132,700	37,132,700	
Total	<u>\$93,805,500</u>	<u>\$93,242,400</u>	<u>\$93,377,600</u>	<u>\$135,200</u>
Programs	Estimated	Analyst	Subcommittee	Difference
Education and General	93,805,500	93,242,400	93,377,600	135,200
Total	<u>\$93,805,500</u>	<u>\$93,242,400</u>	<u>\$93,377,600</u>	<u>\$135,200</u>
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	1,276	1,276	1,276	
Vehicles	141	141	141	
Dedicated Credits Revenue Source				Amount
2848 TRAINING-STUDENT FEES				710,900
2993 COLLEGE & UNIVERSITY TUITION				33,169,000
2994 OUT OF STATE TUITION				3,252,800
Total				<u>\$37,132,700</u>

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2006
Weber State University
Educationally Disadvantaged**

	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
General Fund	328,700	328,700	328,700	
General Fund, One-time	3,000			
Total	<u>\$331,700</u>	<u>\$328,700</u>	<u>\$328,700</u>	<u>\$0</u>
Programs	Estimated	Analyst	Subcommittee	Difference
Educationally Disadvantaged	331,700	328,700	328,700	
Total	<u>\$331,700</u>	<u>\$328,700</u>	<u>\$328,700</u>	<u>\$0</u>
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	8	8	8	

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2006
Southern Utah University
Education and General**

	FY 2005	FY 2006		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
Financing				
General Fund	26,361,700	26,361,700	26,466,900	105,200
General Fund, One-time	225,600			
Dedicated Credits Revenue	13,662,800	13,590,800	13,590,800	
Total	<u>\$40,250,100</u>	<u>\$39,952,500</u>	<u>\$40,057,700</u>	<u>\$105,200</u>
Programs	Estimated	Analyst	Subcommittee	Difference
Education and General	40,250,100	39,952,500	40,057,700	105,200
Total	<u>\$40,250,100</u>	<u>\$39,952,500</u>	<u>\$40,057,700</u>	<u>\$105,200</u>
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	602	602	602	
Vehicles	127	127	131	4
Dedicated Credits Revenue Source				Amount
2981 SUNDRY REVENUE COLLECTION				47,900
2993 COLLEGE & UNIVERSITY TUITION				10,799,300
2994 OUT OF STATE TUITION				2,743,600
Total				<u>\$13,590,800</u>

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2006
Southern Utah University
Educationally Disadvantaged**

	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
General Fund	92,400	92,400	92,400	
General Fund, One-time	500			
Total	<u>\$92,900</u>	<u>\$92,400</u>	<u>\$92,400</u>	<u>\$0</u>
Programs	Estimated	Analyst	Subcommittee	Difference
Educationally Disadvantaged	92,900	92,400	92,400	
Total	<u>\$92,900</u>	<u>\$92,400</u>	<u>\$92,400</u>	<u>\$0</u>
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	4	4	4	

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2006
Southern Utah University
Shakespeare Festival**

	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
General Fund	12,500	12,500	12,500	
Total	<u>\$12,500</u>	<u>\$12,500</u>	<u>\$12,500</u>	<u>\$0</u>
Programs				
Shakespeare Festival	12,500	12,500	12,500	
Total	<u>\$12,500</u>	<u>\$12,500</u>	<u>\$12,500</u>	<u>\$0</u>

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2006
Southern Utah University
Rural Development**

	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
General Fund	98,100	98,100	98,100	
Total	<u>\$98,100</u>	<u>\$98,100</u>	<u>\$98,100</u>	<u>\$0</u>
Programs				
Rural Development	98,100	98,100	98,100	
Total	<u>\$98,100</u>	<u>\$98,100</u>	<u>\$98,100</u>	<u>\$0</u>

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2006
Snow College
Education and General**

	FY 2005	FY 2006		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
Financing				
General Fund	15,974,000	15,974,000	16,044,100	70,100
General Fund, One-time	79,200			
Dedicated Credits Revenue	4,534,400	4,512,400	4,512,400	
Total	<u>\$20,587,600</u>	<u>\$20,486,400</u>	<u>\$20,556,500</u>	<u>\$70,100</u>
Programs	Estimated	Analyst	Subcommittee	Difference
Education and General	20,587,600	20,486,400	20,556,500	70,100
Total	<u>\$20,587,600</u>	<u>\$20,486,400</u>	<u>\$20,556,500</u>	<u>\$70,100</u>
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	434	434	434	
Vehicles	48	48	48	
Dedicated Credits Revenue Source				Amount
2993 COLLEGE & UNIVERSITY TUITION				3,378,300
2994 OUT OF STATE TUITION				1,134,100
Total				<u>\$4,512,400</u>

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2006
Snow College
Educationally Disadvantaged**

	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
General Fund	32,000	32,000	32,000	
Total	<u>\$32,000</u>	<u>\$32,000</u>	<u>\$32,000</u>	<u>\$0</u>
Programs				
Educationally Disadvantaged	32,000	32,000	32,000	
Total	<u>\$32,000</u>	<u>\$32,000</u>	<u>\$32,000</u>	<u>\$0</u>

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2006
Snow College
Applied Technology Education**

	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
General Fund	1,265,700	1,265,700	1,265,700	
General Fund, One-time	30,900			
Total	<u>\$1,296,600</u>	<u>\$1,265,700</u>	<u>\$1,265,700</u>	<u>\$0</u>
Programs	Estimated	Analyst	Subcommittee	Difference
Applied Technology Education	1,296,600	1,265,700	1,265,700	
Total	<u>\$1,296,600</u>	<u>\$1,265,700</u>	<u>\$1,265,700</u>	<u>\$0</u>
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	50	50	50	

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2006
Dixie State College of Utah
Education and General**

	FY 2005	FY 2006		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
Financing				
General Fund	16,579,000	16,579,000	16,674,100	95,100
General Fund, One-time	91,200			
Dedicated Credits Revenue	7,470,000	7,430,700	7,430,700	
Total	<u>\$24,140,200</u>	<u>\$24,009,700</u>	<u>\$24,104,800</u>	<u>\$95,100</u>
Programs	Estimated	Analyst	Subcommittee	Difference
Education and General	24,140,200	24,009,700	24,104,800	95,100
Total	<u>\$24,140,200</u>	<u>\$24,009,700</u>	<u>\$24,104,800</u>	<u>\$95,100</u>
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	407	407	407	
Vehicles	54	54	54	
Dedicated Credits Revenue Source				Amount
2848 TRAINING-STUDENT FEES				99,800
2993 COLLEGE & UNIVERSITY TUITION				5,195,000
2994 OUT OF STATE TUITION				2,135,900
Total				<u>\$7,430,700</u>

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2006
Dixie State College of Utah
Educationally Disadvantaged**

	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
General Fund	30,600	30,600	30,600	
Total	<u>\$30,600</u>	<u>\$30,600</u>	<u>\$30,600</u>	<u>\$0</u>
Programs				
Educationally Disadvantaged	30,600	30,600	30,600	
Total	<u>\$30,600</u>	<u>\$30,600</u>	<u>\$30,600</u>	<u>\$0</u>

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2006
Dixie State College of Utah
Zion Park Amphitheater**

	FY 2005	FY 2006		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
Financing				
General Fund	56,800	56,800	56,800	
General Fund, One-time	200			
Dedicated Credits Revenue	32,500	32,400	32,400	
Total	<u>\$89,500</u>	<u>\$89,200</u>	<u>\$89,200</u>	<u>\$0</u>
Programs	Estimated	Analyst	Subcommittee	Difference
Zion Park Amphitheater	89,500	89,200	89,200	
Total	<u>\$89,500</u>	<u>\$89,200</u>	<u>\$89,200</u>	<u>\$0</u>
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	1	1	1	
Dedicated Credits Revenue Source				Amount
2987 ENTERTAINMENT ADMISSIONS				32,400
Total				<u>\$32,400</u>

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2006
College of Eastern Utah
Education and General**

	FY 2005	FY 2006		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
Financing				
General Fund	10,288,300	10,288,300	10,358,400	70,100
General Fund, One-time	57,600			
Dedicated Credits Revenue	2,117,000	2,104,500	2,104,500	
Total	<u>\$12,462,900</u>	<u>\$12,392,800</u>	<u>\$12,462,900</u>	<u>\$70,100</u>
Programs	Estimated	Analyst	Subcommittee	Difference
Education and General	12,462,900	12,392,800	12,462,900	70,100
Total	<u>\$12,462,900</u>	<u>\$12,392,800</u>	<u>\$12,462,900</u>	<u>\$70,100</u>
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	175	175	175	
Vehicles	39	39	39	
Dedicated Credits Revenue Source				Amount
2993 COLLEGE & UNIVERSITY TUITION				1,837,300
2994 OUT OF STATE TUITION				267,200
Total				<u>\$2,104,500</u>

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2006
College of Eastern Utah
Educationally Disadvantaged**

	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
General Fund	117,300	117,300	117,300	
General Fund, One-time	100			
Total	<u>\$117,400</u>	<u>\$117,300</u>	<u>\$117,300</u>	<u>\$0</u>
Programs	Estimated	Analyst	Subcommittee	Difference
Educationally Disadvantaged	117,400	117,300	117,300	
Total	<u>\$117,400</u>	<u>\$117,300</u>	<u>\$117,300</u>	<u>\$0</u>
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE				

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2006
College of Eastern Utah
Prehistoric Museum**

	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
General Fund	183,900	183,900	183,900	
General Fund, One-time	1,500			
Dedicated Credits Revenue	1,000	1,000	1,000	
Total	<u>\$186,400</u>	<u>\$184,900</u>	<u>\$184,900</u>	<u>\$0</u>
Programs	Estimated	Analyst	Subcommittee	Difference
Prehistoric Museum	186,400	184,900	184,900	
Total	<u>\$186,400</u>	<u>\$184,900</u>	<u>\$184,900</u>	<u>\$0</u>
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	3	3	3	
Dedicated Credits Revenue Source				Amount
2987 ENTERTAINMENT ADMISSIONS				1,000
Total				<u>\$1,000</u>

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2006
College of Eastern Utah
San Juan Center**

	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
General Fund	1,823,100	1,823,100	1,823,100	
General Fund, One-time	11,800			
Dedicated Credits Revenue	702,700	699,600	699,600	
Total	<u>\$2,537,600</u>	<u>\$2,522,700</u>	<u>\$2,522,700</u>	<u>\$0</u>
Programs	Estimated	Analyst	Subcommittee	Difference
San Juan Center Academic	2,537,600	2,522,700	2,522,700	
Total	<u>\$2,537,600</u>	<u>\$2,522,700</u>	<u>\$2,522,700</u>	<u>\$0</u>
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	38	38	38	
Vehicles	20	20	20	
Dedicated Credits Revenue Source				Amount
2993 COLLEGE & UNIVERSITY TUITION				661,600
2994 OUT OF STATE TUITION				38,000
Total				<u>\$699,600</u>

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2006
College of Eastern Utah
Price Campus**

	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
General Fund	137,200	137,200	137,200	
General Fund, One-time	1,000			
Total	<u>\$138,200</u>	<u>\$137,200</u>	<u>\$137,200</u>	<u>\$0</u>
Programs	Estimated	Analyst	Subcommittee	Difference
Distance Education	138,200	137,200	137,200	
Total	<u>\$138,200</u>	<u>\$137,200</u>	<u>\$137,200</u>	<u>\$0</u>
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	3	3	3	

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2006
College of Eastern Utah
San Juan Center**

	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
General Fund	137,000	137,000	137,000	
General Fund, One-time	1,100			
Total	<u>\$138,100</u>	<u>\$137,000</u>	<u>\$137,000</u>	<u>\$0</u>
Programs	Estimated	Analyst	Subcommittee	Difference
Distance Education	138,100	137,000	137,000	
Total	<u>\$138,100</u>	<u>\$137,000</u>	<u>\$137,000</u>	<u>\$0</u>
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	3	3	3	

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2006
Utah Valley State College
Education and General**

	FY 2005	FY 2006		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
Financing				
General Fund	41,569,600	41,569,600	41,679,800	110,200
General Fund, One-time	247,600			
Dedicated Credits Revenue	47,930,400	47,672,400	47,672,400	
Total	<u>\$89,747,600</u>	<u>\$89,242,000</u>	<u>\$89,352,200</u>	<u>\$110,200</u>
Programs	Estimated	Analyst	Subcommittee	Difference
Education and General	89,747,600	89,242,000	89,352,200	110,200
Total	<u>\$89,747,600</u>	<u>\$89,242,000</u>	<u>\$89,352,200</u>	<u>\$110,200</u>
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	1,592	1,592	1,592	
Vehicles	154	154	159	5
Dedicated Credits Revenue Source				Amount
2848 TRAINING-STUDENT FEES				943,800
2993 COLLEGE & UNIVERSITY TUITION				33,865,800
2994 OUT OF STATE TUITION				12,862,800
Total				<u>\$47,672,400</u>

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2006
Utah Valley State College
Educationally Disadvantaged**

	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
General Fund	134,000	134,000	134,000	
General Fund, One-time	700			
Total	<u>\$134,700</u>	<u>\$134,000</u>	<u>\$134,000</u>	<u>\$0</u>
Programs	Estimated	Analyst	Subcommittee	Difference
Educationally Disadvantaged	134,700	134,000	134,000	
Total	<u>\$134,700</u>	<u>\$134,000</u>	<u>\$134,000</u>	<u>\$0</u>
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	7	7	7	

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2006
Salt Lake Community College
Education and General**

	FY 2005	FY 2006		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
Financing				
General Fund	50,420,700	50,420,700	50,540,900	120,200
General Fund, One-time	281,800			
Dedicated Credits Revenue	33,075,200	32,911,400	32,911,400	
Total	<u>\$83,777,700</u>	<u>\$83,332,100</u>	<u>\$83,452,300</u>	<u>\$120,200</u>
Programs	Estimated	Analyst	Subcommittee	Difference
Education and General	83,777,700	83,332,100	83,452,300	120,200
Total	<u>\$83,777,700</u>	<u>\$83,332,100</u>	<u>\$83,452,300</u>	<u>\$120,200</u>
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	1,637	1,637	1,637	
Vehicles	121	121	126	5
Dedicated Credits Revenue Source				Amount
2848 TRAINING-STUDENT FEES				1,093,400
2993 COLLEGE & UNIVERSITY TUITION				29,067,100
2994 OUT OF STATE TUITION				2,750,900
Total				<u>\$32,911,400</u>

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2006
Salt Lake Community College
Educationally Disadvantaged**

	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
General Fund	178,400	178,400	178,400	
Total	<u>\$178,400</u>	<u>\$178,400</u>	<u>\$178,400</u>	<u>\$0</u>
Programs				
Educationally Disadvantaged	178,400	178,400	178,400	
Total	<u>\$178,400</u>	<u>\$178,400</u>	<u>\$178,400</u>	<u>\$0</u>

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2006
Salt Lake Community College
Skill Center**

	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
General Fund	3,958,400	3,958,400	3,958,400	
General Fund, One-time	25,800			
Dedicated Credits Revenue	833,100	831,800	831,800	
Total	<u>\$4,817,300</u>	<u>\$4,790,200</u>	<u>\$4,790,200</u>	<u>\$0</u>
Programs	Estimated	Analyst	Subcommittee	Difference
Skills Center	4,817,300	4,790,200	4,790,200	
Total	<u>\$4,817,300</u>	<u>\$4,790,200</u>	<u>\$4,790,200</u>	<u>\$0</u>
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	85	85	85	
Dedicated Credits Revenue Source				Amount
2993 COLLEGE & UNIVERSITY TUITION				831,800
Total				<u>\$831,800</u>

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2006
Utah College of Applied Technology
Administration**

	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
General Fund	4,317,800	4,317,800	4,317,800	
General Fund, One-time	1,800			
Total	<u>\$4,319,600</u>	<u>\$4,317,800</u>	<u>\$4,317,800</u>	<u>\$0</u>
Programs	Estimated	Analyst	Subcommittee	Difference
Administration	374,100	372,300	372,300	
Equipment	837,400	837,400	837,400	
Custom Fit	3,108,100	3,108,100	3,108,100	
Total	<u>\$4,319,600</u>	<u>\$4,317,800</u>	<u>\$4,317,800</u>	<u>\$0</u>
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	3	3	3	

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2006
Utah College of Applied Technology
Bridgerland Applied Technology College**

	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
General Fund	7,501,300	7,501,300	7,501,300	
General Fund, One-time	49,700			
Dedicated Credits Revenue	1,168,500	1,168,500	1,168,500	
Total	<u>\$8,719,500</u>	<u>\$8,669,800</u>	<u>\$8,669,800</u>	<u>\$0</u>
Programs	Estimated	Analyst	Subcommittee	Difference
Bridgerland ATC	8,719,500	8,669,800	8,669,800	
Total	<u>\$8,719,500</u>	<u>\$8,669,800</u>	<u>\$8,669,800</u>	<u>\$0</u>
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	131	131	131	
Vehicles	19	19	19	
Dedicated Credits Revenue Source				Amount
2993 COLLEGE & UNIVERSITY TUITION				<u>1,168,500</u>
Total				<u><u>\$1,168,500</u></u>

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2006
Utah College of Applied Technology
Davis Applied Technology College**

	FY 2005	FY 2006		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
Financing				
General Fund	7,556,100	7,556,100	7,556,100	
General Fund, One-time	52,300			
Dedicated Credits Revenue	1,452,600	1,452,600	1,452,600	
Total	<u>\$9,061,000</u>	<u>\$9,008,700</u>	<u>\$9,008,700</u>	<u>\$0</u>
Programs	Estimated	Analyst	Subcommittee	Difference
Davis ATC	9,061,000	9,008,700	9,008,700	
Total	<u>\$9,061,000</u>	<u>\$9,008,700</u>	<u>\$9,008,700</u>	<u>\$0</u>
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	115	115	115	
Vehicles	9	9	9	
Dedicated Credits Revenue Source				Amount
2993 COLLEGE & UNIVERSITY TUITION				1,452,600
Total				<u>\$1,452,600</u>

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2006
Utah College of Applied Technology
Dixie Applied Technology College**

	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
General Fund	857,700	857,700	857,700	
General Fund, One-time	4,100			
Dedicated Credits Revenue	81,900	81,900	81,900	
Total	<u>\$943,700</u>	<u>\$939,600</u>	<u>\$939,600</u>	<u>\$0</u>
Programs	Estimated	Analyst	Subcommittee	Difference
Dixie ATC	943,700	939,600	939,600	
Total	<u>\$943,700</u>	<u>\$939,600</u>	<u>\$939,600</u>	<u>\$0</u>
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	16	16	16	
Dedicated Credits Revenue Source				Amount
2993 COLLEGE & UNIVERSITY TUITION				81,900
Total				<u>\$81,900</u>

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2006
Utah College of Applied Technology
Mountainland Applied Technology College**

	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
General Fund	2,861,100	2,861,100	2,861,100	
General Fund, One-time	14,000			
Dedicated Credits Revenue	200,500	200,500	200,500	
Total	<u>\$3,075,600</u>	<u>\$3,061,600</u>	<u>\$3,061,600</u>	<u>\$0</u>
Programs	Estimated	Analyst	Subcommittee	Difference
Mountainland ATC	3,075,600	3,061,600	3,061,600	
Total	<u>\$3,075,600</u>	<u>\$3,061,600</u>	<u>\$3,061,600</u>	<u>\$0</u>
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	43	43	43	
Vehicles	8	8	8	
Dedicated Credits Revenue Source				Amount
2993 COLLEGE & UNIVERSITY TUITION				<u>200,500</u>
Total				<u><u>\$200,500</u></u>

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2006
Utah College of Applied Technology
Ogden/Weber Applied Technology College**

	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
General Fund	8,396,000	8,396,000	8,396,000	
General Fund, One-time	56,900			
Dedicated Credits Revenue	1,681,100	1,681,100	1,681,100	
Total	<u>\$10,134,000</u>	<u>\$10,077,100</u>	<u>\$10,077,100</u>	<u>\$0</u>
Programs	Estimated	Analyst	Subcommittee	Difference
Ogden/Weber ATC	10,134,000	10,077,100	10,077,100	
Total	<u>\$10,134,000</u>	<u>\$10,077,100</u>	<u>\$10,077,100</u>	<u>\$0</u>
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	131	131	131	
Vehicles	14	14	14	
Dedicated Credits Revenue Source				Amount
2993 COLLEGE & UNIVERSITY TUITION				1,681,100
Total				<u>\$1,681,100</u>

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2006
Utah College of Applied Technology
Salt Lake/Tooele Applied Technology College**

	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
General Fund	2,004,200	2,004,200	2,004,200	
General Fund, One-time	12,400			
Dedicated Credits Revenue	290,000	290,000	290,000	
Total	<u>\$2,306,600</u>	<u>\$2,294,200</u>	<u>\$2,294,200</u>	<u>\$0</u>
Programs	Estimated	Analyst	Subcommittee	Difference
Salt Lake/Tooele ATC	2,306,600	2,294,200	2,294,200	
Total	<u>\$2,306,600</u>	<u>\$2,294,200</u>	<u>\$2,294,200</u>	<u>\$0</u>
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	23	23	23	
Dedicated Credits Revenue Source				Amount
2993 COLLEGE & UNIVERSITY TUITION				290,000
Total				<u>\$290,000</u>

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2006
Utah College of Applied Technology
Southeast Applied Technology College**

	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
General Fund	875,900	875,900	875,900	
General Fund, One-time	7,000			
Dedicated Credits Revenue	171,000	171,000	171,000	
Total	<u>\$1,053,900</u>	<u>\$1,046,900</u>	<u>\$1,046,900</u>	<u>\$0</u>
Programs	Estimated	Analyst	Subcommittee	Difference
Southeast ATC	1,053,900	1,046,900	1,046,900	
Total	<u>\$1,053,900</u>	<u>\$1,046,900</u>	<u>\$1,046,900</u>	<u>\$0</u>
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	14	14	14	
Dedicated Credits Revenue Source				Amount
2993 COLLEGE & UNIVERSITY TUITION				171,000
Total				<u>\$171,000</u>

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2006
Utah College of Applied Technology
Southwest Applied Technology College**

	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
General Fund	1,410,900	1,410,900	1,410,900	
General Fund, One-time	5,400			
Dedicated Credits Revenue	166,500	166,500	166,500	
Total	<u>\$1,582,800</u>	<u>\$1,577,400</u>	<u>\$1,577,400</u>	<u>\$0</u>
Programs	Estimated	Analyst	Subcommittee	Difference
Southwest ATC	1,582,800	1,577,400	1,577,400	
Total	<u>\$1,582,800</u>	<u>\$1,577,400</u>	<u>\$1,577,400</u>	<u>\$0</u>
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	13	13	13	
Vehicles	12	12	12	
Dedicated Credits Revenue Source				Amount
2993 COLLEGE & UNIVERSITY TUITION				<u>166,500</u>
Total				<u><u>\$166,500</u></u>

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2006
Utah College of Applied Technology
Uintah Basin Applied Technology College**

	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
General Fund	3,964,500	3,964,500	3,964,500	
General Fund, One-time	22,800			
Dedicated Credits Revenue	405,200	405,200	405,200	
Total	<u>\$4,392,500</u>	<u>\$4,369,700</u>	<u>\$4,369,700</u>	<u>\$0</u>
Programs	Estimated	Analyst	Subcommittee	Difference
Uintah Basin ATC	4,392,500	4,369,700	4,369,700	
Total	<u>\$4,392,500</u>	<u>\$4,369,700</u>	<u>\$4,369,700</u>	<u>\$0</u>
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	51	51	51	
Vehicles	16	16	16	
Dedicated Credits Revenue Source				Amount
2993 COLLEGE & UNIVERSITY TUITION				<u>405,200</u>
Total				<u><u>\$405,200</u></u>

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2006
State Board of Regents
Administration**

Financing	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
General Fund	3,275,000	3,275,000	3,275,000	
General Fund, One-time	11,400			
Dedicated Credits Revenue	90,800	90,800	90,800	
Total	\$3,377,200	\$3,365,800	\$3,365,800	\$0

Programs	Estimated	Analyst	Subcommittee	Difference
Administration	2,991,500	2,980,100	2,980,100	
Prison Recidivism	385,700	385,700	385,700	
Total	\$3,377,200	\$3,365,800	\$3,365,800	\$0

FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	27	27	27	
Vehicles	3	3	3	

Dedicated Credits Revenue Source	Amount
2993 COLLEGE & UNIVERSITY TUITION	90,800
Total	\$90,800

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2006
State Board of Regents
Engineering Initiative**

	FY 2005	FY 2006		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
Financing				
General Fund	503,100	503,100		(503,100)
General Fund, One-time	500,000			
Total	<u>\$1,003,100</u>	<u>\$503,100</u>	<u>\$0</u>	<u>(\$503,100)</u>
Programs				
Engineering Initiative	1,003,100	503,100		(503,100)
Total	<u>\$1,003,100</u>	<u>\$503,100</u>	<u>\$0</u>	<u>(\$503,100)</u>

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2006
State Board of Regents
Federal Programs**

	FY 2005	FY 2006		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
Financing				
Federal Funds	301,600	301,500	301,500	
Total	<u>\$301,600</u>	<u>\$301,500</u>	<u>\$301,500</u>	<u>\$0</u>
Programs				
Federal Programs	301,600	301,500	301,500	
Total	<u>\$301,600</u>	<u>\$301,500</u>	<u>\$301,500</u>	<u>\$0</u>
FTE/Other				
Total FTE	Estimated	Analyst	Subcommittee	Difference

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2006
State Board of Regents
Campus Compact**

	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
General Fund	100,000	100,000	100,000	
Total	<u>\$100,000</u>	<u>\$100,000</u>	<u>\$100,000</u>	<u>\$0</u>
Programs				
Campus Compact	100,000	100,000	100,000	
Total	<u>\$100,000</u>	<u>\$100,000</u>	<u>\$100,000</u>	<u>\$0</u>

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2006
State Board of Regents
Student Aid**

	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
General Fund	5,516,400	5,516,400	5,516,400	
General Fund, One-time	1,500,000			
Total	\$7,016,400	\$5,516,400	\$5,516,400	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
Student Aid	3,580,200	3,315,200	3,315,200	
Engineering Loan Repayment Program	50,000	50,000	50,000	
Minority Scholarships	47,100	47,100	47,100	
Tuition Assistance	47,100	47,100	47,100	
New Century Scholarships	480,200	73,200	73,200	
Utah Centennial Opportunity Program for Education	2,811,800	1,983,800	1,983,800	
Total	\$7,016,400	\$5,516,400	\$5,516,400	\$0
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE				

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2006
State Board of Regents
Western Interstate Commission for Higher Education**

	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
General Fund	1,020,900	1,020,900	1,020,900	
Total	<u>\$1,020,900</u>	<u>\$1,020,900</u>	<u>\$1,020,900</u>	<u>\$0</u>
Programs	Estimated	Analyst	Subcommittee	Difference
Western Interstate Commission for Higher Education	1,020,900	1,020,900	1,020,900	
Total	<u>\$1,020,900</u>	<u>\$1,020,900</u>	<u>\$1,020,900</u>	<u>\$0</u>
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE				

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2006
State Board of Regents
T.H. Bell Scholarship Program**

	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
General Fund	621,200	621,200	621,200	
General Fund, One-time	400			
Dedicated Credits Revenue	175,000	175,000	175,000	
Total	<u>\$796,600</u>	<u>\$796,200</u>	<u>\$796,200</u>	<u>\$0</u>
Programs	Estimated	Analyst	Subcommittee	Difference
T.H. Bell Scholarship Program	796,600	796,200	796,200	
Total	<u>\$796,600</u>	<u>\$796,200</u>	<u>\$796,200</u>	<u>\$0</u>
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	1	1	1	
Dedicated Credits Revenue Source				Amount
2993 COLLEGE & UNIVERSITY TUITION				175,000
Total				<u>\$175,000</u>

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2006
State Board of Regents
University Centers**

	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
General Fund	257,600	257,600	257,600	
Total	<u>\$257,600</u>	<u>\$257,600</u>	<u>\$257,600</u>	<u>\$0</u>
Programs				
University Centers	257,600	257,600	257,600	
Total	<u>\$257,600</u>	<u>\$257,600</u>	<u>\$257,600</u>	<u>\$0</u>

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2006
State Board of Regents
Nursing Initiative**

	FY 2005	FY 2006		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
Financing				
General Fund	675,000	675,000		(675,000)
Total	<u>\$675,000</u>	<u>\$675,000</u>	<u>\$0</u>	<u>(\$675,000)</u>
Programs				
Nursing Initiative	675,000	675,000		(675,000)
Total	<u>\$675,000</u>	<u>\$675,000</u>	<u>\$0</u>	<u>(\$675,000)</u>

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2006
State Board of Regents
Higher Education Technology Initiative**

	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
General Fund	2,445,600	2,445,600	2,445,600	
Total	<u>\$2,445,600</u>	<u>\$2,445,600</u>	<u>\$2,445,600</u>	<u>\$0</u>
Programs				
Higher Education Technology Initiative	2,445,600	2,445,600	2,445,600	
Total	<u>\$2,445,600</u>	<u>\$2,445,600</u>	<u>\$2,445,600</u>	<u>\$0</u>

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2006
State Board of Regents
Electronic College**

	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
General Fund	517,700	517,700	517,700	
General Fund, One-time	2,600			
Dedicated Credits Revenue	198,800	198,800	198,800	
Total	<u>\$719,100</u>	<u>\$716,500</u>	<u>\$716,500</u>	<u>\$0</u>
Programs	Estimated	Analyst	Subcommittee	Difference
Electronic College	719,100	716,500	716,500	
Total	<u>\$719,100</u>	<u>\$716,500</u>	<u>\$716,500</u>	<u>\$0</u>
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	6	6	6	
Dedicated Credits Revenue Source				Amount
2993 COLLEGE & UNIVERSITY TUITION				198,800
Total				<u>\$198,800</u>

**Recommendations of the Appropriations Subcommittee for
Higher Education
For the Year Ending June 30, 2006
State Board of Regents
Utah Academic Library Consortium**

	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
General Fund	2,883,500	2,883,500	2,883,500	
Total	<u>\$2,883,500</u>	<u>\$2,883,500</u>	<u>\$2,883,500</u>	<u>\$0</u>
Programs				
Utah Academic Library Consortium	2,883,500	2,883,500	2,883,500	
Total	<u>\$2,883,500</u>	<u>\$2,883,500</u>	<u>\$2,883,500</u>	<u>\$0</u>

**Recommendations of the Appropriations Subcommittee for
Higher Education - Utah Education Network
For the Year Ending June 30, 2006**

	FY 2005	FY 2006	FY 2006	Difference
	Estimated	Analyst	Subcommittee	Subctte/Analyst
Financing				
General Fund	15,052,700	15,052,700	15,052,700	
General Fund, One-time	945,300			
Federal Funds	4,325,000	4,324,900	4,324,900	
Dedicated Credits Revenue	248,700	248,700	248,700	
Transfers	55,500	55,500	55,500	
Beginning Nonlapsing	4,183,300			
Total	\$24,810,500	\$19,681,800	\$19,681,800	\$0
	Estimated	Target	Subcommittee	Subctte/Target
Total State Funds	\$15,998,000	\$15,052,700	\$15,052,700	
Programs	Estimated	Analyst	Subcommittee	Subctte/Analyst
Utah Education Network	24,810,500	19,681,800	19,681,800	
Total	\$24,810,500	\$19,681,800	\$19,681,800	\$0
FTE/Other	Estimated	Analyst	Subcommittee	Subctte/Analyst
Total FTE	104	104	104	

Sen. Greg Bell, Co-Chair

Rep. Kory M. Holdaway, Co-Chair

**Recommendations of the Appropriations Subcommittee for
Higher Education - Utah Education Network
For the Year Ending June 30, 2006
Utah Education Network
Utah Education Network**

Financing	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
General Fund	13,598,700	13,598,700	13,598,700	
General Fund, One-time	945,300			
Federal Funds	4,325,000	4,324,900	4,324,900	
Dedicated Credits Revenue	248,700	248,700	248,700	
Transfers	55,500	55,500	55,500	
Beginning Nonlapsing	4,157,500			
Total	\$23,330,700	\$18,227,800	\$18,227,800	\$0

Programs	Estimated	Analyst	Subcommittee	Difference
Administration	1,592,400	1,426,000	1,426,000	
Operations and Maintenance	2,431,900	270,000	270,000	
Public Information	367,500	367,500	367,500	
KULC Broadcast	1,243,900	621,300	621,300	
Technical Services	14,025,600	12,575,300	12,575,300	
IP Video	420,000			
Instructional Support	2,682,500	2,400,800	2,400,800	
Instructional Delivery	566,900	566,900	566,900	
Total	\$23,330,700	\$18,227,800	\$18,227,800	\$0

FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	99	99	99	

Dedicated Credits Revenue Source	Amount
2537 OTHER SERVICE FEES	248,700
Total	\$248,700

**Recommendations of the Appropriations Subcommittee for
Higher Education - Utah Education Network
For the Year Ending June 30, 2006
Utah Education Network
Satellite System**

	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
General Fund	1,454,000	1,454,000	1,454,000	
Beginning Nonlapsing	25,800			
Total	<u>\$1,479,800</u>	<u>\$1,454,000</u>	<u>\$1,454,000</u>	<u>\$0</u>
Programs	Estimated	Analyst	Subcommittee	Difference
UEN Satellite System	1,479,800	1,454,000	1,454,000	
Total	<u>\$1,479,800</u>	<u>\$1,454,000</u>	<u>\$1,454,000</u>	<u>\$0</u>
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	5	5	5	

**Recommendations of the Appropriations Subcommittee for
Natural Resources
For the Year Ending June 30, 2006**

Financing	FY 2005 Estimated	FY 2006 Analyst	FY 2006 Subcommittee	Difference Subctte/Analyst
General Fund	44,298,400	44,298,400	44,298,400	
General Fund, One-time	334,800			
Federal Funds	33,933,400	33,654,200	33,654,200	
Dedicated Credits Revenue	13,139,600	12,259,200	12,259,200	
Federal Mineral Lease	1,498,500	1,542,600	1,542,600	
GFR - Boating	3,647,600	3,687,600	3,687,600	
GFR - Horse Racing	50,000	50,000	50,000	
GFR - Livestock Brand	833,200	836,700	836,700	
GFR - Off-highway Vehicle	2,545,500	2,875,000	2,875,000	
GFR - OGM Abandoned Mine Reclamation			75,000	75,000
GFR - Oil & Gas Conservation Account	1,760,900	2,193,800	2,193,800	
GFR - Sovereign Land Mgt	2,773,700	3,936,000	5,656,000	1,720,000
GFR - Species Protection	1,105,000	550,000	550,000	
GFR - State Fish Hatch Maint	1,205,000	1,955,000	1,955,000	
GFR - State Park Fees	9,447,900	9,372,400	9,372,400	
GFR - Wildlife Damage Prev	878,900	551,200	551,200	
GFR - Wildlife Habitat	2,398,900	2,398,900	2,398,900	
GFR - Wildlife Resources	24,128,400	24,001,300	24,001,300	
Agri Resource Development	629,400	629,400	629,400	
Land Grant Mgt Fund	11,520,900	11,834,000	12,834,000	1,000,000
Oil Overchg - Exxon	1,261,000	1,261,000	1,261,000	
Oil Overchg - Stripper Well	411,300	411,300	411,300	
Utah Rural Rehab Loan	18,000	18,000	18,000	
Water Resources C&D	5,757,400	5,744,600	5,744,600	
Water Res Construction	150,000	150,000	150,000	
Transfers	1,735,900	1,762,300	1,762,300	
Transfers - Natural Resources	59,600			
Beginning Nonlapsing	14,764,700	2,489,400	2,489,400	
Closing Nonlapsing	(2,489,400)	(712,500)	(712,500)	
Lapsing Balance	(3,407,300)	(456,000)	(456,000)	
Total	\$174,391,200	\$167,293,800	\$170,088,800	\$2,795,000
	Estimated	Target	Subcommittee	Subctte/Target
Total State Funds	\$44,633,200	\$44,298,400	\$44,298,400	
Programs	Estimated	Analyst	Subcommittee	Subctte/Analyst
Natural Resources	140,043,700	135,186,700	136,298,300	1,111,600
Agriculture	22,826,600	20,273,100	20,956,500	683,400
School & Institutional Trust Lands	11,520,900	11,834,000	12,834,000	1,000,000
Total	\$174,391,200	\$167,293,800	\$170,088,800	\$2,795,000

FTE/Other	Estimated	Analyst	Subcommittee	Subctte/Analyst
Total FTE	1,572	1,572	1,572	

Internal Service Funds	Estimated	Analyst	Subcommittee	Subctte/Analyst
Revenues	5,179,000	5,889,600	5,889,600	
Full Time Equivalent Employees	10	12	12	

Sen. Tom Hatch, Co-Chair

Rep. Bradley T. Johnson, Co-Chair

Intent Language

Natural Resources - Administration

1. *It is the intent of the Legislature that ongoing funding for the Bear Lake Regional Commission be expended only as a one-to-one match with funds from the State of Idaho.*
2. *It is the intent of the Legislature that the Department of Natural Resources report to the Natural Resources Appropriations Subcommittee before or on their November 2009 meeting, presenting the results of a cost-savings post audit on whether the savings of the position of a safety coordinator warrant continuation.*

Natural Resources - Species Protection

3. *It is the intent of the Legislature that the Department of Natural Resources report to the Natural Resources, Agriculture, and Environment Interim Committee and the Natural Resources Appropriations Subcommittee on or before their November, 2005 meeting, providing detailed information on how funds are expended for the Colorado River, June Sucker, and Virgin River plans, including detailed information on contracts issued, deliverables required, and deliverables accomplished.*

Natural Resources - Forestry, Fire and State Lands

4. *It is the intent of the Legislature that the \$447,000 funding increase from General Fund Restricted - Sovereign Land Management account for the Special Master be non lapsing.*
5. *It is the intent of the Legislature that the \$50,000 funding increase from General Fund Restricted - Sovereign Land Management account for remedial action for Rozel Point Oil wells be nonlapsing.*
6. *It is the intent of the Legislature to allow the Department of Natural Resources (DNR) to expand its motor pool fleet by 3 vehicles in FY 2006. Three vehicles are specialized equipment used by the Division of Forestry, Fire and State Lands in firefighting activities and will be purchased in the DNR ISF. The Division of Forestry, Fire and State Lands must provide up to \$263,000 of contributed capital to the DNR Motor Pool Internal Service Fund.*

Natural Resources - Oil, Gas and Mining

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

Natural Resources - Wildlife Resources

8. *It is the intent of the Legislature that individual income tax contributions to the Wolf Depredation and Management Restricted Account shall be nonlapsing and spent by the Division of Wildlife Resources as follows: 1) The division shall fully and expeditiously compensate livestock owners, up to the amount of funds available, for all wolf depredation damage realized during the fiscal year. Up to \$20,000 shall carry forward to the next fiscal year if not spent during the current fiscal year for this purpose. 2) Donations in excess of \$20,000 and not otherwise expended or carried forward as required above, shall be available for wolf management expenditures.*
9. *It is the intent of the Legislature that up to \$500,000 be spent on the Blue Ribbon Fisheries Program. These funds shall be nonlapsing.*
10. *It is the intent of the Legislature that appropriations from the General Fund Restricted – Wildlife Habitat Account be nonlapsing.*
11. *The Legislature intends that up to \$500,000 of this budget may be used for big game depredation expenditures. The Legislature also intends that half of these funds shall be from the General Fund Restricted – Wildlife Resources Account and half from the General Fund. This funding shall be nonlapsing.*
12. *It is the intent of the Legislature that the division spend a minimum of \$265,000 to improve deer*

herds according to management plan objectives.

Natural Resources - Contributed Research

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

Natural Resources - Cooperative Env Studies

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

Natural Resources - Wildlife Resources Capital

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

Natural Resources - Parks & Recreation

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

Natural Resources - Parks & Recreation Capital

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

Natural Resources - Utah Geological Survey

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

Natural Resources - Water Resources

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

Agriculture - Administration

20. *It is the intent of the Legislature that the appropriation to the Auction Market be nonlapsing.*
21. *It is the intent of the Legislature that collections for the "Ag Tag" license plate be nonlapsing.*
22. *It is the intent of the Legislature that the appropriation to the Agricultural Inspection Program be nonlapsing.*
23. *It is the intent of the Legislature that funds collected in the Organic Certification Program be nonlapsing.*
24. *It is the intent of the Legislature that the appropriation to the Grain Inspection Program be nonlapsing.*
25. *It is the intent of the Legislature that the appropriation for conservation easements, whether granted to charitable organizations specified under UCA 57-18-3 or held by the Department of Agriculture & Food, be used to conserve agricultural lands and be nonlapsing.*

Agriculture - Utah State Fair Corporation

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

Agriculture - Predatory Animal Control

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

Agriculture - Resource Conservation

28. *It is the intent of the Legislature that the appropriation to the Resource Conservation program be nonlapsing.*
29. *It is the intent of the Legislature that the \$100,000 funding increase for the Utah Association of Conservation Districts may only be used for conservation planners, travel reimbursements, or technical assistance grants.*
30. *It is the intent of the Legislature that funding approved for Soil Conservation District elections be nonlapsing and be spent only during even-numbered years when elections take place.*
31. *It is the intent of the Legislature that the Soil Conservation Districts submit annual reports documenting supervisory expenses to the Legislative Fiscal Analyst, the Office of Planning and Budget, and the Soil Conservation Commission. It is also the intent of the Legislature that these documents be reviewed and reported to the Governor and the Legislature.*

Rates and Fees

Natural Resources - Administration - Administrative Services

1. Custom Reports: Computer time and current personnel rate
2. Photocopy-Staff Copy, per page .25
3. Photocopy-Self Copy, per page .10

Natural Resources - Oil, Gas and Mining - Administration

Copy Fees

4. Mine Permit application 5.00
5. Bid Specifications 20.00
6. Telefax of material (per page) .25
7. Photocopy - Staff Copy (per page) .25
8. Photocopy - Self Copy (per page) .10
9. Prints from Microfilm - Staff Copy (per paper-foot) .55
10. Prints from Microfilm - Self Copy (per paper-foot) .40
11. Print of Microfiche - Staff Copy (per page) .25
12. Print of Microfiche - Self Copy (per page) .10
13. Well Logs - Staff Copy (per paper-foot) .75
14. Well Logs - Self Copy (per paper-foot) .50
15. Print of computer screen (per screen) .50

Fees for Compiling or Photocopying Records

16. Actual time spent compiling or copying: Current Personnel Rate
17. Data entry or records segregation: Current Personnel Rate

Fees for Third Party Services

18. Copying maps or charts: Actual Cost
19. Copying odd sized documents: Actual Cost

	Fees for Specific Reports	
	Monthly Production Report	
20.	Picked Up	17.50
21.	Mailed	20.00
22.	Annual Subscription	210.00
	Monthly Notice of Intent to Drill/ Well Completion Report	
23.	Picked Up	.50
24.	Mailed	1.00
25.	Annual Subscription	6.00
26.	Mailed Notice of Board Hearings List (Annual)	20.00
	Current Administrative Rules - Oil and Gas, Coal, Non-Coal, Abandoned Mine Lease (first copy is free):	
27.	Picked up	10.00
28.	Mailed	13.00
	Custom-tailored data reports	
29.	Diskettes/Tapes: Computer time and current personnel rate	
	Custom Maps	
30.	Custom Maps: Current personnel rate and cost per linear foot	
	Minimum Charges	
31.	Color Plot	25.00
32.	Laser Print	5.00
	Notice of Intention to Conduct	
33.	Exploration Activities	150.00
34.	Small Mining Operation (less than 5 acres)	150.00
35.	Mining Operations (5 to 50 acres)	500.00
36.	Large Mining Operations (over 50 acres)	1,000.00
	Natural Resources - Wildlife Resources - Director's Office	
	Fishing Licenses	
37.	Resident Fishing - Ages 14-64 (Season)	26.00
38.	Resident Fishing - Age 65 Or Older (Season)	21.00
39.	Resident Fishing, 1-Day (14 or older)	8.00
40.	Resident Fishing, 7-Day (Any Age)	16.00
41.	Nonresident Fishing Season (Any Age)	70.00
42.	Nonresident Fishing, 1-Day (Any Age)	12.00
43.	Nonresident Fishing, 7-Day (Any Age)	32.00
44.	Two-Pole Fishing License	15.00
45.	Set Line Fishing License	15.00

Game Licenses		
46.	Resident Small Game (12-13)	11.00
47.	Resident Small Game (14+)	17.00
48.	Resident Combination (12+)	34.00
49.	Resident Dedicated Hunter COR, 2 Yr. (14-17)	80.00
50.	Resident Dedicated Hunter COR, 3 Yr. (14-17)	120.00
51.	Resident Dedicated Hunter COR, 2 Yr. (18+)	130.00
52.	Resident Dedicated Hunter COR, 3 Yr. (18+)	195.00
53.	Lifetime License Dedicated Hunter COR 2 Yr. (14-17)	25.00
54.	Lifetime License Dedicated Hunter COR 3 Yr. (14-17)	37.50
55.	Lifetime License Dedicated Hunter COR 2 Yr. (18+)	50.00
56.	Lifetime License Dedicated Hunter COR 3 Yr. (18+)	75.00
57.	Nonresident Small Game (12+)	45.00
58.	Nonresident Dedicated Hunter COR, 2 Yr. (14-17) includes season fishing license	526.00
59.	Nonresident Dedicated Hunter COR, 3 Yr. (14-17) includes season fishing license	799.00
60.	Nonresident Dedicated Hunter COR, 2 Yr. (18+) includes season fishing license	676.00
61.	Nonresident Dedicated Hunter COR, 3 Yr. (18+) includes season fishing license	1,032.00
62.	Nonresident Falconry Meet	15.00
General Season Permits		
63.	Resident General Season Deer	40.00
64.	Resident Antlerless Deer	25.00
65.	Resident Two Doe Antlerless	40.00
66.	Resident Extended Hunt Archery Auxiliary Deer Permit - With Valid Deer License	20.00
67.	Resident Depredation - Antlerless	25.00
Resident Landowner Mitigation		
68.	Deer - Antlerless	25.00
69.	Elk - Antlerless	65.00
70.	Pronghorn - Doe	20.00
Nonresident Landowner Mitigation		
71.	Deer - Antlerless	88.00
72.	Elk - Antlerless	213.00
73.	Pronghorn - Doe	135.00
74.	Nonresident General Season Deer, includes season fishing license	263.00
75.	Nonresident Extended Hunt Archery Auxiliary Deer Permit - With Valid Deer License	20.00

76.	Nonresident Depredation - Antlerless	88.00
77.	Nonresident Antlerless Deer	88.00
78.	Nonresident Two Doe Antlerless	166.00
	Stamps	
79.	Wyoming Flaming Gorge	10.00
80.	Arizona Lake Powell	8.00
81.	Resident 1-Day Extension	8.00
82.	Nonresident 1-Day Extension	12.00
	Limited Entry Game Permits	
	Deer	
83.	Resident Limited Entry	53.00
84.		
85.	Resident Premium Limited Entry	138.00
86.	Resident CWMU/Landowner Buck	40.00
87.	Resident CWMU/Landowne Limited Entry	53.00
88.	Resident CWMU/Landowne Premium Limited Entry	138.00
89.	Resident CWMU/Landowne Antlerless	25.00
90.	Resident CWMU/Landowne Two Doe Antlerless	40.00
91.	Nonresident Limited Entry, includes season fishing license	463.00
92.		
93.	Nonresident Premium Limited Entry, includes season fishing license	563.00
94.	Nonresident CWMU/Landowne Buck, includes season fishing license	263.00
95.	Nonresident CWMU/Landowne Limited Entry, includes season fishing license	463.00
96.	Nonresident CWMU/Landowne Premium Limited Entry, includes season fishing license	563.00
97.	Nonresident CWMU/Landowne Antlerless	88.00
98.	Nonresident CWMU/Landowne Two Doe Antlerless	166.00
	Elk	
99.	Resident Archery	65.00
100.	Resident General Bull	65.00
101.	Resident Limited Entry Bull	280.00
102.	Resident Antlerless	65.00
103.	Resident Control	25.00
104.	Resident Depredation	65.00
105.	Resident Depredation - Bull Elk - With Current Year Unused Bull Permit	215.00

106.	Resident Depredation - Bull Elk - Without Current Year Unused Bull Permit	280.00
107.	Resident Muzzleloader Hunter Choice	65.00
108.	Resident Limited Entry Archery/Muzzleloader Bull Auxiliary Permit	20.00
109.	Resident CWMU/Landowne Any Bull	280.00
110.		
111.	Resident CWMU/Landowne Antlerless	65.00
112.	Resident Premium Limited Entry Bull	508.00
113.	Nonresident Archery, includes season fishing license	388.00
114.	Nonresident General Bull, includes season fishing license	388.00
115.	Nonresident Limited Entry Bull, includes fishing license	795.00
116.	Nonresident Antlerless	213.00
117.	Nonresident Control	88.00
118.	Nonresident Depredation - Antlerless	213.00
119.	Nonresident Muzzleloader Hunter Choice, includes season fishing license	388.00
120.	Nonresident Archery/Muzzleloader Bull Auxiliary Permit	20.00
121.	Nonresident CWMU/Lanowner Any Bull, includes fishing license	795.00
122.		
123.	Nonresident CWMU Antlerless	213.00
124.	Nonresident Premium Limited Entry Bull, includes fishing license	1,500.00
	Pronghorn	
125.	Resident Limited Buck	50.00
126.	Resident Limited Doe	20.00
127.	Resident Limited Two Doe	40.00
128.	Resident CWMU/Landowne Buck	50.00
129.	Resident CWMU/Landowne Doe	20.00
130.	Resident Depredation Doe	20.00
131.	Resident Archery Buck	50.00
132.	Nonresident Limited Buck, includes season fishing license	288.00
133.	Nonresident Limited Doe	135.00
134.	Nonresident Limited Two Doe	166.00
135.	Nonresident Archery Buck, includes season fishing license	288.00
136.	Nonresident Depredation Doe	140.00
137.	Nonresident CWMU/Landowne Buck, includes season fishing license	288.00
138.	Nonresident CWMU/Landowne Doe	140.00

	Moose	
139.	Resident Bull	308.00
140.	Resident Antlerless	208.00
141.	Resident CWMU/Landowne Bull	308.00
142.	Resident CWMU/Landowne Antlerless	208.00
143.	Nonresident Bull, includes season fishing license	1,513.00
144.	Nonresident Antlerless	708.00
145.	Nonresident CWMU Bull, includes season fishing license	1,513.00
146.	Nonresident CWMU Antlerless	708.00
	Bison	
147.	Resident	408.00
148.	Resident Antelope Island	1,105.00
149.	Nonresident, includes season fishing license	1,513.00
150.	Nonresident Antelope Island, includes season fishing license	2,610.00
	Bighorn Sheep	
151.	Resident Desert	508.00
152.	Resident Rocky Mountain	508.00
153.	Nonresident Desert, includes season fishing license	1,513.00
154.	Nonresident Rocky Mountain, includes season fishing license	1,513.00
	Goats	
155.	Resident Rocky Mountain	408.00
156.	Nonresident Rocky Mountain, includes season fishing license	1,513.00
	Cougar/Bear	
157.	Resident Cougar	58.00
158.	Resident Bear	83.00
159.	Resident Bear Archery	83.00
160.	Resident Cougar Pursuit	30.00
161.	Resident Bear Pursuit	30.00
162.	Nonresident Cougar Pursuit	30.00
163.	Nonresident Bear Pursuit	30.00
164.	Cougar or Bear Damage	30.00
165.	Nonresident Cougar	258.00
166.	Nonresident Bear	308.00
	Muskrats	
167.	Over 1000 anticipated	155.00
168.	500-1000 anticipated	105.00

169.	100-500 anticipated	55.00
170.	Less than 100 anticipated	30.00
	Wild Turkey	
171.	Resident Limited Entry	30.00
172.	Nonresident Limited Entry	55.00
173.	Resident Limited Entry without small game license	40.00
174.	Nonresident Limited Entry without small game license	100.00
	Sportsman Permits	
175.	Resident Bull Moose	308.00
176.	Resident Hunter's Choice Bison	408.00
177.	Resident Desert Bighorn Ram	508.00
178.	Resident Bull Elk	280.00
179.	Resident Buck Deer	138.00
180.	Resident Buck Pronghorn	50.00
	Other Fees	
	Falconry Permits	
181.	Resident Capture Apprentice Class	30.00
182.	Resident Capture General Class	50.00
183.	Resident Capture Master Class	50.00
184.	Nonresident Capture Apprentice Class	115.00
185.	Nonresident Capture General Class	115.00
186.	Nonresident Capture Master Class	115.00
187.	Handling Fees (includes licenses and CORs) (Handling fees may be assessed exchanges)	5.00
188.	Resident/Nonresident Dedicated Hunter Hourly Labor Buyout Rate	20.00
189.	Bird Bands	.25
	Furbearer/Trap Registration	
190.	Resident Furbearer (Any Age)	29.00
191.	Nonresident Furbearer (Any Age)	154.00
192.	Resident Bobcat Temporary Possession	5.00
193.	Nonresident Bobcat Temporary Possession	5.00
194.	Resident Trap Registration	5.00
195.	Nonresident Trap Registration	5.00
196.	Duplicate Licenses, Permits and Tags	

Duplicates are one-half the original price of the license or 5.00 whichever is less. No duplicate bobcat temporary possession tags are issued.

197.	Hunter education cards	10.00
198.	Furharvester Education cards	10.00
	Wood Products on Division Land	
199.	Firewood (2 Cords)	10.00
200.	Christmas Tree	5.00
	Ornamentals (Maximum 60.00 per permit)	
201.	Conifers (per tree)	5.00
202.	Deciduous (per tree)	3.00
203.	Posts (Maximum \$50 per permit)	.40
	Hunter Education Fees	
204.	Hunter Education Training	6.00
205.	Hunter Education Home Study	6.00
206.	Furharvester Education Training	6.00
207.	Bowhunter Education Class	6.00
208.	Long Distance Verification	2.00
209.	Becoming an Outdoors Woman (Special Needs Rates Available)	150.00
	Hunter Education Range Fees	
210.	Adult	4.00
211.	Youth (15 and Under)	2.00
212.	Group Fees (for organized groups and not for special passes): 50% Discount	
213.	Spotting Scope Rental	2.00
214.	Trap, Skeet or Riverside Skeet (per round)	3.50
215.	Five Stand - Multi-Station Birds	5.00
216.	Ten Punch Pass - Adult - Cache Valley Admission or Trap/Skeet Round	30.00
217.	Ten Punch Pass - Lee Kay - Admission	30.00
218.	Ten Punch Pass - Cache Valley/Lee Kay - Admission Only	15.00
219.	Sportsmen Club Meetings	20.00
	Reproduction of Records	
220.	Self Service (per copy)	.10
221.	Staff Service (per copy)	.25
	Geographic Information System	
222.	Personnel Time (per hour)	50.00
223.	Processing (per hour)	55.00
	Data Processing	
224.	Programming Time (Per Hour)	75.00
225.	Production (per hour)	55.00

	License Agency	
226.	Application Fee	20.00
	Other Services to be reimbursed at actual time and materials.	
227.	Postage: Current Rate	
228.	Fee per page for lost license paper by license agents	10.00
229.	Return check charge	20.00
	Hardware Ranch Sleigh Ride	
230.	Adult	5.00
231.	Age 4-8	3.00
232.	Age 0-3: No Charge	
233.	Education Groups (per person)	1.00
	Easement and Leases Schedule	
	Application Fees for Leases (Nonrefundable)	
234.	Leases	50.00
	Easements	
235.	Rights-of-way	50.00
236.	Rights-of-entry	50.00
237.	Amendment to lease, easement, right-of-way, right-of-entry	25.00
238.	Certified document	5.00
239.	Research on leases or title records (per hour)	50.00
	Rights-of-Way	
240.	Leases and Easements - Resulting in Long-Term Uses of Habitat:	
	Fees shall be determined on a case-by-case basis by the division, using the estimated fair market value of the property, or other legislatively established fees, whichever is greater, plus the cost of administering the lease, right-of-way, or easement. Fair market value shall be determined by customary market valuation practices.	
241.	Special Use Permits (for non-depleting land uses of less than one year):	
	A nonrefundable application of \$50 shall be assessed for any commercial use. Fees for approved special uses will be based on the fair market value of the use, determined by customary practices which may include: an assessment of comparable values for similar properties, comparable fees for similar land uses, or fee schedules. If more than one fee determination applies, the highest fee will be selected.	
	Width of Easement	
242.	0' - 30' Initial	12.00
243.	0' - 30' Renewal	8.00
244.	31' - 60' Initial	18.00
245.	31' - 60' Renewal	12.00

246.	61' - 100' Initial	24.00
247.	61' - 100' Renewal	16.00
248.	101' - 200' Initial	30.00
249.	101' - 200' Renewal	20.00
250.	201' - 300' Initial	40.00
251.	201' - 300' Renewal	28.00
252.	> 300' Initial	50.00
253.	> 300' Renewal	34.00
	Outside Diameter of Pipe	
254.	<2.0" Initial	6.00
255.	< 2.0" Renewal	4.00
256.	2.0" - 13" Initial	12.00
257.	2.0" - 13" Renewal	8.00
258.	13.1" - 25" Initial	18.00
259.	13.1" - 25" Renewal	12.00
260.	25.1" - 37" Initial	24.00
261.	25.1" - 37" Renewal	16.00
262.	> 37" Initial	48.00
263.	> 37" Renewal	32.00
	Roads, Canals (permanent loss of habitat plus high maintenance disturbance)	
264.	1' - 33' New Construction	18.00
265.	1' - 33' Existing	12.00
266.	33.1' - 66' New Construction	24.00
267.	33.1' - 66' Existing	18.00
	Certificates of Registration	
268.	Initial Fee - Personal Use	50.00
269.	Initial Fee - Commercial	100.00
270.	Amendment	10.00
271.	Renewal	20.00
272.	Late Fee for Failure to Renew Certificates of Registration When Due: Greater of \$10 or 20% of fee	
273.	Required Inspections	25.00
274.	Failure to Submit Required Annual Activity Report When Due	10.00
275.	Request for Species Reclassification	200.00
276.	Request for Variance	200.00

	Commercial Fishing and Dealing Commercially in Aquatic Wildlife	
277.	Dealer in Live / Dead Bait	75.00
278.	Helper Cards - Live/Dead Bait	15.00
279.	Commercial Seiner	1,000.00
280.	Helper Cards - Commercial Seiner	100.00
281.	Commercial Brine Shrimper	10,000.00
282.	Helper Cards - Commercial Brine Shrimper	1,500.00
	Upland Game Cooperative Wildlife Management Units	
283.	New Application	250.00
284.	Annual Fee	150.00
	Big Game Cooperative Wildlife Management Unit	
285.	New Application	250.00
286.	Annual Fee	150.00
	Falconry	
287.	One year	15.00
288.	Two year	30.00
289.	Three year	45.00
	Commercial Hunting Areas	
290.	New Application	150.00
291.	Renewal Application	150.00
	Natural Resources - Wildlife Resources - Law Enforcement	
292.		
293.		
	Natural Resources - Utah Geological Survey - Administration	
	Editorial	
	Color Plots	
294.	Set-Up Fee	3.00
295.	Per Square Foot	3.00
296.	Special Paper, Per Square Foot	4.50
297.	Color Scanning, Per Scan	9.00
298.	Bluelines, Per Square Foot	.25
	File Conversion	
299.	Per Hour	36.00
300.	Minimum Fee	5.00
	Clear/Matte Mylars from Negatives	
301.	Set-Up Fee	20.00

302.	Per Square Foot	6.00
	Clear/Matte Mylars from Negatives (Division Makes Negatives)	
303.	Set-Up Fee	20.00
304.	Per Square Foot	11.00
	Negatives	
305.	Set-Up Fee	20.00
306.	Per Square Foot	9.00
307.	Professional Services, Per Hour	36.00
	Sample Library	
	On-Site Examination	
308.	Cuttings, Per Box	2.00
309.	Core, Per Box	3.00
310.	Coal, Per Box	4.00
311.	Oil/Water (Brine), Per Bottle	3.00
312.	Core Layout Table, Per Table	15.00
313.	Binocular/Petrographic Microscopes per day	15.00
314.	Saturday/Sunday/Holiday Surcharge: 60 percent	
	Off-Site Examination	
315.	Cuttings, Per Box (Plus Shipping)	4.00
316.	Core, Per Box (Plus Shipping)	6.00
317.	Coal, Per Box (Plus Shipping)	6.00
318.	Oil/Water (Brine), Per Bottle (Plus Shipping & Packaging)	7.00
	Hazardous Materials	
319.	Packing	12.00
320.	Shipping (Approx.)	4.00
321.	Core Plug, Per Plug	2.00
	Core Slabbing	
322.	1.8" Diameter or Smaller, Per Foot	8.00
323.	1.8"-3.5" Diameter, Per Foot	10.00
324.	Larger Diameter: Negotiated	
	Core Photographing	
325.	Box/Closeup, Per Print (8x10 color)	20.00
326.	Slides, Per Slide	10.00
327.	Coal Petrography, Per Hour	36.00
328.	Copying of Data, Per Page	.10
329.	Searches and Research, Per Hour	25.00

	General Building and Lab Use	
330.	Per Day	35.00
331.	Per Week	225.00
332.	Per Month	900.00
	Applied	
	School Site Reviews	
	Review Geologic Hazards Report for New School Sites	
333.	Review (plus travel)	450.00
334.	Per Hour	36.00
	Preliminary Screening of a Proposed School Site	
335.	One School (plus travel)	500.00
336.	Multiple in same city (plus travel)	700.00
337.	Per Hour	36.00
	Paleontology	
	File Search Requests	
338.	Minimum Charge (up to 15 minutes)	30.00
339.	Hourly Rate (>15 minutes)	60.00
	Miscellaneous	
340.	Copies, Self-Serve, Per Copy	.10
341.	Copies, Staff, Per Copy	.25
342.	Large Format Copies, Per Copy	4.00
343.	Research Fee, Per Hour	36.00
	UGS Database Searches	
344.	Per Hour	36.00
345.	Minimum Fee	5.00
	Media Charges	
346.	Compact Disk (650 MB), Per CD	3.00
	Zip Disk	
347.	100 MB, Per Disk	15.00
348.	250 MB, Per Disk	25.00
349.	Floppy Disk (1.44 MB), Per Disk	2.00
350.	Paper Printout, Per Page	.10
351.	Custom Map Plots, Minimum Fee	15.00
352.	Bookstore, Per Plot	5.00

Natural Resources - Water Rights - Administration

353. 1. Applications

For examining and filing applications and temporary applications to appropriate water, applications for temporary and permanent change, applications for exchange, applications for an extension of time in which to resume use of water, applications to appropriate or make permanent or temporary change for use outside the state, claims to water based on diligence, a groundwater recovery permit, and for re-publication of notice to water users after amendment of application, the State Engineer shall collect fees based upon the following schedule:

354.	a. For a quantity of water of 0.1 second-foot or less	75.00
355.	b. For a quantity of water over 0.1 second-foot but not exceeding 0.5 second-foot	100.00
356.	c. For a quantity of water over 0.5 second-foot but not exceeding 1.0 second-foot	125.00
357.	d. For a quantity of water over 1.0 second-foot but not exceeding 2.0 second-feet	150.00
358.	e. For a quantity of water over 2.0 second-feet but not exceeding 3.0 second-feet	175.00
359.	f. For a quantity of water over 3.0 second-feet but not exceeding 4.0 second-feet	200.00
360.	g. For each additional second-foot, or fraction thereof, up to but not exceeding 23.0 second-feet	15.00
361.	h. For applications in excess of 23.0 second-feet	500.00
362.	i. For a volume of water of 20 acre-feet or less	75.00
363.	j. For a volume of water over 20 acre-feet, but not exceeding 100 acre-feet	100.00
364.	k. For a volume of water over 100 acre-feet, but not exceeding 500 acre-feet	125.00
365.	l. For a volume of water over 500 acre-feet, but not exceeding 1,000 acre-feet	150.00
366.	m. For a volume of water over 1,000 acre-feet, but not exceeding 1,500 acre-feet	175.00
367.	n. For a volume of water over 1,500 acre-feet, but not exceeding 2,000 acre-feet	200.00
368.	o. For each additional 500 acre-feet, or part thereof, but not exceeding 11,500 acre-feet	15.00
369.	p. For applications in excess of 11,500 acre-feet	500.00
370.	q. For any application that proposes to appropriate by both direct flow and storage, there shall be charged the fee for quantity or volume, whichever is greater, but not both.	
	2. For a Well Driller Permit	
371.	a. Initial	50.00
372.	b. Renewal (annual)	25.00
373.	c. Late renewal (annual)	50.00
374.	3. For filing a request for an extension of time in which to submit proof of appropriation less than 14 years after the date of approval of the application	25.00
375.	4. For filing a request for an extension of time in which to submit proof of appropriation 14 years or more after the date of approval of the application	75.00

376.	5. For filing a request for extension of fixed time periods	75.00
377.	6. For each certification of copies	4.00
378.	7. A reasonable charge for preparing copies of any and all documents:	
379.	8. Application to segregate a water right	25.00
380.	9. Application to inject water	2,500.00
381.	10. Notification for the use of sewage effluent or to change the point of discharge	750.00
382.	11. Diligence claim investigation fee	200.00
383.	12. Report of Water Right Conveyance	25.00
	13. Drill Rig Operator Registration	
384.	a. Initial	50.00
385.	b. Renewal (annual)	25.00
386.	c. Late Renewal (annual)	50.00

ISF - Natural Resources - ISF - DNR Internal Service Funds - ISF - DNR Warehouse

Warehouse

387.	Mark-up of goods: 19%	
388.	Warehouse space, per square foot, per year	4.38
389.	Core Sample Warehouse, per year	40,123.00

ISF - Natural Resources - ISF - DNR Internal Service Funds - ISF - DNR Motorpool

Motor Pool

	Monthly rates at \$100.00 plus mileage as follows	
390.	Sedan	.20
391.	Station Wagon	.20
392.	Minivan	.20
393.	1/2 Ton, 2 wheel drive pick-up	.20
394.	1/2 Ton, 4 wheel drive pick-up	.27
395.	1/2 Ton, 4 wheel drive extended cab pick-up	.31
396.	3/4 Ton, 2 wheel drive pick-up	.22
397.	3/4 Ton, 4 wheel drive pick-up	.29
398.	3/4 Ton, 4 wheel drive extended cab pick-up	.34
399.	1 Ton, 2 wheel drive pick-up	.33
400.	1 Ton, 4 wheel drive pick-up	.33
401.	1 Ton, 4 wheel drive extended cab pick-up	.37
402.	Sport Utility	.27
403.	Large Utility	.34
404.	Large Van	.27

405.	1 1/2 Ton, 2 Ton, 2 1/2 Ton, 1 Axle, Duals, etc.	.45
406.	Fire Truck	.44
407.	5 Ton, 10 Ton Tractor, etc.	.48
ISF - Natural Resources - ISF - DNR Internal Service Funds - ISF - DNR Data Processing		
Data Processing		
408.	Hourly Rate	25.00
Agriculture - Administration - General Administration		
All Agriculture Divisions		
Produce Dealers		
409.	Produce Dealer	25.00
General Administration		
410.	Dealer's Agent	10.00
411.	Broker/Agent	25.00
412.	Produce Broker	25.00
413.	Livestock Dealer	25.00
414.	Livestock Dealer/Agent	10.00
Livestock Auctions		
415.	Livestock Auction Market	50.00
416.	Auction Weigh Person	10.00
417.	Registered Farms Recording Fee	10.00
418.	Citations, Maximum per Violation	500.00
All Agriculture Divisions		
Organic Certification		
419.	Annual registration of producers, handlers, processors or combination	100.00
420.	Hourly fee for inspection	24.50
421.	Hourly charge for inspectors' time more than 40 hours per week (overtime) plus regular fees	36.75
422.	Hourly charge for major holidays and Sundays (four hour min.) plus regular fees	36.75
Gross sales fees (\$10.00 min.) based on previous calendar year according to the following schedule:		
423.	\$0 to \$5,000: Exempt	
424.	\$5,001 to \$10,000	50.00
425.	\$10,001 to \$15,000	75.00
426.	\$15,001 to \$20,000	100.00
427.	\$20,001 to \$25,000	125.00
428.	\$25,001 to \$30,000	150.00
429.	\$30,001 to \$35,000	175.00

430.	\$35,001 to \$50,000	250.00
431.	\$50,001 to \$75,000	375.00
432.	\$75,001 to \$100,000	500.00
433.	\$100,001 to \$150,000	690.00
434.	\$150,001 to \$280,000	1,050.00
435.	\$280,001 to \$375,000	1,250.00
436.	\$375,001 to \$500,000	1,460.00
437.	\$500,001 and up	2,000.00
438.	Certified document fee	10.00
439.	Administrative costs for making copies of files, per hour	10.00
440.	Administrative costs for making copies of files, per copy	.07
441.	Duplicate Fee	15.00
442.	Internet Access Fee	1.50
443.	Late Fee	25.00
444.	Returned check fee	15.00
445.	Mileage: State Rate	
Agriculture - Administration - Meat Inspection		
Meat Inspection		
446.	Inspection Service Fee	39.00
Meat Packing		
447.	Meat Packing Plant	75.00
448.	Custom Exempt	75.00
449.	T/A Official	75.00
450.	Packing/Processing (Official)	75.00
Agriculture - Administration - Chemistry Laboratory		
Chemistry Laboratory		
Seed, Feed and Meat		
451.	Moisture	20.00
452.	Fat	35.00
453.	Fiber, Crude or ADF	45.00
454.	Protein	30.00
455.	NPN	25.00
456.	Ash	20.00
Fertilizer		
457.	Nitrogen	30.00

458.	Available Phosphorous	35.00
459.	Potash	30.00
460.	Inorganics (Digested)	
	(Al, As, B, Ba, Ca, Cd, Cl, Co, Cr, Cu, Fe, K, Mg, Mn, Mo, Na, Ni, P, Pb, S, Se, Zn)	
461.	Prep and First Analyte	30.00
462.	Additional Analytes	20.00
463.	Herbicides - Water	180.00
464.	Insecticides/Fungicides - Water	200.00
465.	Herbicides - Soil/Plants	300.00
466.	Insecticides - Soil/Plants	260.00
467.	Inorganics (Undigested)	
	(Al, As, B, Ba, Ca, Cd, Cl, Co, Cr, Cu, Fe, K, Mg, Mn, Mo, Na, Ni, P, Pb, S, Se, Zn)	
468.	Prep and First Analyte	20.00
469.	Additional Analytes	10.00
470.	Vitamin A	60.00
	Certification Fee - Milk Laboratory Evaluation Program	
471.	Basic Lab Fee	50.00
472.	Number of Certified Analyst (3 x \$10.00)	30.00
473.	Number of Approved Test (3 x \$10.00)	30.00
474.	Total Yearly Assessed Fee	90.00
475.	Standard Plate Count	10.00
476.	Coliform Count	15.00
477.	Antibiotic Test	5.00
478.	Phosphatase Test	15.00
479.	WMT Screening Test	5.00
480.	DMSCC (Confirmation)	10.00
481.	DSCC (Instrumentation)	5.00
482.	Coliform Confirmation	5.00
483.	Container Rinse Test	10.00
484.	H2O Coli Total Count	18.00
485.	H2O Coli Confirmation Test	5.00
486.	Butterfat % (Babcock Method)	10.00
487.	Added H2O in Raw Milk	5.00

488.	Reactivated Phosphatase Confirmation	15.00
489.	Antibiotic Confirmation Tests	10.00
490.	Salmonella Screen	28.00
491.	E-Coli Screen	18.00
492.	All Other Services, per hour	30.00
493.	Charges for other tests performed for other government agencies are authorized and are to be based on cost recovery.	

Agriculture - Administration - Animal Health

Animal Health

494.	Inspection Service Fee	39.00
495.	Commercial Aquaculture Facility	150.00
496.	Aquaculture License	50.00
497.	Commercial Fee Fishing Facility	30.00
498.	Citation, per violation	200.00
499.	Citation, per head	2.00
	If not paid within 15 days, two times the citation fee	
	If not paid within 30 days, four times the citation fee	
500.	Feed Garbage to Swine	25.00
501.	Hatchery Operation (Poultry)	25.00
502.	Health Certificate Book	8.00
503.	Coggins Testing	5.00
504.	Service Fee for Veterinarians (dog food and brine shrimp, misc.), per day	250.00
505.	Service Fee for Veterinarians (dog food and brine shrimp, misc.), per mile: State Rate	

Agriculture - Administration - Agriculture Inspection

Agricultural Inspection

Shipping Point

Fruit

506.	Packages, 19.lb. or less, per package	.02
507.	20 to 29 lb. package, per package	.025
508.	Over 29 lb. package, per package	.03
509.	Bulk load, per cwt.	.045
	Vegetables	
510.	Potatoes, per cwt.	.055
511.	Onions, per cwt.	.06

512.	Cucurbita, per cwt.	.045
	Cucurbita family includes: watermelon, muskmelon, squash (summer, fall, and winter), pumpkin, gourd and others.	
	Other Vegetables	
513.	Less than 60 lb. package, per package	.035
514.	Over 60 lb. package, per package	.045
	Phytosanitary Inspection	
515.	Per inspection	25.00
516.	With grade certification	15.00
517.	Minimum charge per certificate for one commodity (except regular rate at continuous grading facilities)	24.50
518.	Minimum charge per commodity for mixed loads (not to exceed \$45.00 per mixed load)	24.50
519.	Hourly charge for inspection of raw products at processing plants	24.50
520.	Hourly charge for inspectors' time over 40 hrs/ week (overtime), plus regular fees	36.75
521.	Hourly charge for major holidays and Sundays (four-hour minimum), plus regular fees	36.75
	Holidays include: New Year's Day; Memorial Day; Independence Day; Labor Day; Thanksgiving Day; Christmas Day	
522.	All inspections shall include mileage which will be charged according to the current mileage rate of the State of Utah	
523.	Export Compliance Agreements	50.00
	Nursery	
	Gross Sales Fee	
524.	\$0 to \$5,000	20.00
525.	\$5,001 to \$100,000	40.00
526.	\$100,001 to \$250,000	60.00
527.	\$250,001 to \$500,000	80.00
528.	\$500,001 and up	100.00
529.	Nursery Agency	25.00
	Feed	
530.	Commercial Feed	25.00
531.	Processing Fee	10.00
532.	Custom Formula Permit	50.00
	Pesticide	
	Commercial Applicator Certification	
533.	Triennial (3 year) Certification and License	45.00
534.	Annual License	15.00
535.	Replacement of lost or stolen certificate/license	15.00

536.	Failed examinations may be retaken two more times at no charge	
537.	Additional re-testing (two more times)	15.00
538.	Triennial (3 year) examination and educational materials fee	20.00
539.	Product Registration	60.00
540.	Processing Service Fee	30.00
	Dealer License	
541.	Annual	15.00
542.	Triennial	45.00
	Fertilizer	
543.	Blenders License	50.00
544.	Annual Assessment, per ton	.15
545.	Minimum Annual Assessment	20.00
546.	Fertilizer Registration	25.00
547.	Processing Fee	10.00
	Beekeepers	
548.	Insect Identification Fee	10.00
549.	License	10.00
550.	Inspection fee, per hour	30.00
551.	Salvage Wax Registration fee	10.00
552.	Control Atmosphere	10.00
	Seed Purity	
553.	Flowers	10.00
554.	Grains	6.00
555.	Grasses	15.00
556.	Legumes	6.00
557.	Trees and Shrubs	10.00
558.	Vegetables	6.00
	Seed Germination	
559.	Flowers	10.00
560.	Grains	6.00
561.	Grasses	10.00
562.	Legumes	6.00
563.	Trees and Shrubs	10.00
564.	Vegetables	6.00
	Seed Tetrazolium Test	
565.	Flowers	20.00

566.	Grains	12.00
567.	Grasses	20.00
568.	Legumes	15.00
569.	Trees and Shrubs	20.00
570.	Vegetables	12.00
571.	Embryo Analysis (Loose Smut Test)	11.00
572.	Cutting Test	8.00
573.	Mill Check: Hourly Charge	
574.	Examination of Extra Quantity for Other Crop or Weed Seed: Hourly Charge	
575.	Examination for Noxious Weeds Only: Hourly Charge	
576.	Identification: No Charge	
577.	Hourly Charges	24.50
578.	Additional Copies of Analysis Reports	1.00
579.	Hourly charge for any other inspection service performed on an hourly basis (one hour minimum)	24.50
580.		
	Mixtures will be charged based on the sum for each individual kind in excess of 5 percent.	
581.		
	Samples which require excessive time, screenings, low grade, dirty, or unusually difficult sample will be charged at the hourly rate.	
582.		
	Charges for tests or kinds of seeds not listed will be determined by the Seed Laboratory.	
583.		
	Hourly charges may be made on seed treated with "Highly Toxic Substances" if special handling is necessary for the Analyst's safety.	
584.		
	Discount germination is a non-priority service intended for carry-over seed which is ideal for checking inventories from May through August. The discount service is available during the rest of the year, but delays in testing may result due to high test volume of priority samples. Ten or more samples receive a fifty percent discount off normal germination fees.	
585.	Emergency service, per sample, single component only	42.00
	Hay and Straw Weed Free Certification	
586.	Bulk loads of hay up to 10 loads	25.00
587.	Hourly rate	24.50

588.	If time involved is 1 hour or less	24.50
589.	Charge for each hay tag	.10
590.	Citations, maximum per violation	500.00
Agriculture - Administration - Regulatory Services		
Regulatory Services		
Bedding/Upholstered Furniture		
591.	Manufacturers of Bedding and/or Upholstered Furniture	55.00
592.	Wholesale Dealer	55.00
593.	Supply Dealer	55.00
594.	Manufacturers of Quilted Clothing	55.00
595.	Upholsterer with employees	40.00
596.	Upholsterer without employees	25.00
Dairy		
597.	Test milk for payment	30.00
598.	Operate milk manufacturing plant	75.00
599.	Make butter	30.00
600.	Haul farm bulk milk	30.00
601.	Make cheese	30.00
602.	Operate a pasteurizer	30.00
603.	Operate a milk processing plant	75.00
604.	Dairy Products Distributor	75.00
Base Food Inspection		
605.	Small	30.00
	Less than 1,000 sq ft / 4 or fewer employees	
606.	Medium	90.00
	1,000-5,000 sq ft, with limited food processing	
607.	Large	160.00
	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.	
608.	Super	350.00
	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		
609.	Food and Dairy Inspection fee, per hour	26.50
610.	Food and Dairy Inspection fee, overtime rate	34.40
611.	Citations, maximum per violation	500.00

Weights and Measures		
612.	Weighing and measuring devices/individual servicemen	15.00
613.	Weighing and measuring devices/agency	75.00
Base Weights and Measures		
614.	Small 1-3 scales, 1-12 fuel dispensers, 1 meter, 1 large scale, or 1-3 scanners	30.00
615.	Medium 4-15 scales, 13-24 fuel dispensers, 2-3 meters, 2-3 large scales, or 4-15 scanners	90.00
616.	Large 16-25 scales, 25-36 fuel dispensers, 4-6 meters, 4-5 large scales, or 16-25 scanners	160.00
617.	Super 26+ scales, 37+ fuel dispensers, 7+ meters, 6+ large scales, or 26+ scanners	350.00
Special Scale Inspections		
Large Capacity Truck		
618.	Per man hour	20.00
619.	Per mile	1.50
620.	Per hour equipment use	25.00
Pickup Truck		
621.	Per man hour	20.00
622.	Per mile	.75
623.	Per hour equipment use	15.00
624.	Overnight Trip: Per Diem and cost of motel	
Petroleum Refinery Fee		
Gasoline		
625.	Octane Rating	120.00
626.	Benzene Level	80.00
627.	Pensky-Martens Flash Point	20.00
628.	Overtime charges, per hour	30.00
629.	Metrology services, per hour	32.00
630.	Gasoline - Gravity	10.00
631.	Gasoline - Distillation	25.00
632.	Gasoline - Sulfur, X-ray	35.00
633.	Gasoline - Reid Vapor Pressure (RVP)	25.00
634.	Gasoline - Aromatics	50.00

635.	Gasoline - Leads	20.00
636.	Diesel - Gravity	25.00
637.	Diesel - Distillation	25.00
638.	Diesel - Sulfur, X-ray	20.00
639.	Diesel - Cloud Point	20.00
640.	Diesel - Conductivity	25.00
641.	Diesel - Cetane	20.00
642.	Citations, maximum per violation	500.00
Agriculture - Administration - Brand Inspection		
Brand Inspection		
643.	Farm Custom Slaughter	75.00
644.	Estray Animals: Varies	
645.	Beef Promotion (cattle only), per head	1.00
646.	Citation, per violation	200.00
647.	Citation, per head	2.00
	If not paid within 15 days, two times citation fee	
	If not paid within 30 days, four times citation fee	
648.	Brand Inspection Fee, Special Sales	100.00
649.	Brand Inspection (cattle), per head, maximum	.60
650.	Brand Inspection (horse), per head	.75
651.	Brand Inspection (sheep), per head	.05
652.	Brand Book	25.00
Show and Seasonal Permits		
653.	Horse	10.00
654.	Cattle	10.00
655.	Lifetime Horse Permit	25.00
656.	Duplicate Lifetime Horse Permit	10.00
657.	Lifetime Transfer Horse Permit	10.00
658.	Brand Recording	75.00
659.	Certified copy of Recording (new Brand Card)	5.00
660.	Minimum charge per certificate (Cattle, Sheep, Hogs, and Horses)	5.00
661.	Brand Transfer	50.00
662.	Brand Renewal (five-year cycle)	50.00
Elk Farming		
663.	Elk Inspection New License	300.00

664.	Brand Inspection per elk	5.00
665.	Service Charge (per stop per owner)	15.00
666.	Horn Inspection per set	1.00
667.	Elk License Renewal	300.00
668.	Elk License Late Fee	50.00

Agriculture - Administration - Utah Horse Commission

	Utah Horse Commission	
669.	Owner/Trainer, not to exceed	100.00
670.	Owner, not to exceed	75.00
671.	Organization, not to exceed	75.00
672.	Trainer, not to exceed	75.00
673.	Assistant trainer, not to exceed	75.00
674.	Jockey, not to exceed	75.00
675.	Jockey Agent, not to exceed	75.00
676.	Veterinarian, not to exceed	75.00
677.	Racing Official, not to exceed	75.00
678.	Racing Organization Manager or Official, not to exceed	75.00
679.	Authorized Agent, not to exceed	75.00
680.	Farrier, not to exceed	75.00
681.	Assistant to the Racing Manager or Official, not to exceed	75.00
682.	Video Operator, not to exceed	75.00
683.	Photo Finish Operator, not to exceed	75.00
684.	Valet, not to exceed	50.00
685.	Jockey Room Attendant or Custodian, not to exceed	50.00
686.	Colors Attendant, not to exceed	50.00
687.	Paddock Attendant, not to exceed	50.00
688.	Pony Rider, not to exceed	50.00
689.	Groom, not to exceed	50.00
690.	Security Guard, not to exceed	50.00
691.	Stable Gate Man, not to exceed	50.00
692.	Security Investigator, not to exceed	50.00
693.	Concessionaire, not to exceed	50.00
694.	Application Processing Fee	25.00

Agriculture - Administration - Grain Inspection

Grain Inspection

695.	Regular hourly rate	24.50
696.	Overtime hourly rate	36.75
	Official Inspection Services (includes sampling except where indicated)	
697.	Railcar, per car or part car	20.00
698.	Truck or trailer, per carrier or part carrier	10.00
699.	Submitted sample, per sample	7.00
700.	Reinspection, basis file sample	6.50
701.	Protein test, original or file sample retest	5.00
702.	Protein test, basis new sample, plus sample hourly fee	5.00
703.	Factor only determination, per factor, plus sampler's hourly rate, if applicable	3.00
704.	Stowage examination services, per certificate	10.00
705.	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
706.	Extra copies of certificates, per copy	1.00
707.	Insect damaged kernel, determination (weevil, bore)	2.50
708.	Sampling only, same as original carrier fee, except hopper cars, 4 or more	11.00
709.	Mailing sample handling charge (plus Actual Charge)	2.00
710.	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.	
	Non-Official Services	
711.	Safflower Grading	10.00
712.	Class II weighing, per carrier	4.50
713.	Determination of DHV percentage in Hard Red Wheat	3.50
714.	Determination of hard kernel percentage in soft white wheat	3.50
715.	Other Requests: Hourly Rate	

Agriculture - Resource Conservation - Resource Conservation Administration

716.

ISF - Agriculture - ISF - Agriculture Internal Service Fund - ISF - Agri Data Processing

Internal Service Fund

717.	Programmer, per hour	50.00
718.	Programmer, per hour overtime	75.00
719.	LAN Port Charge, per year/per port (connection)	2,621.00
720.	Port Charges per year/per PC	500.00

721.	Technical assistance/consultation, per hour	50.00
722.	Installation: Negotiable	
723.	Portable PC daily rental	15.00
724.	GIS Rate per hour	50.00
725.	GIS Rate per hour, overtime	75.00
726.	GIS Rate per 8.5 x 11 sheet	1.00
727.	GIS Rate per linear foot (large format map)	1.50

**Recommendations of the Appropriations Subcommittee for
Natural Resources
For the Year Ending June 30, 2006
Department of Natural Resources
Administration**

Financing	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
General Fund	3,397,800	3,397,800	3,397,800	
General Fund, One-time	59,800		50,000	50,000
Federal Funds	1,378,900	1,378,900	1,378,900	
Oil Overchg - Exxon	1,261,000	1,261,000	1,261,000	
Oil Overchg - Stripper Well	411,300	411,300	411,300	
Beginning Nonlapsing	111,100			
Lapsing Balance	(500,000)	(500,000)	(500,000)	
Total	\$6,119,900	\$5,949,000	\$5,999,000	\$50,000
Programs	Estimated	Analyst	Subcommittee	Difference
Executive Director	1,066,500	957,600	957,600	
Administrative Services	1,485,500	1,469,400	1,469,400	
Utah Energy Office	2,885,200	2,882,400	2,882,400	
Public Affairs	344,100	342,000	342,000	
Bear Lake Commission	68,700	28,700	78,700	50,000
Law Enforcement	121,400	120,900	120,900	
Ombudsman	148,500	148,000	148,000	
Total	\$6,119,900	\$5,949,000	\$5,999,000	\$50,000
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	49	50	50	

Intent Language

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

It is the intent of the Legislature that the Department of Natural Resources report to the Natural Resources Appropriations Subcommittee before or on their November 2009 meeting, presenting the results of a cost-savings post audit on whether the savings of the position of a safety coordinator warrant continuation.

**Recommendations of the Appropriations Subcommittee for
Natural Resources
For the Year Ending June 30, 2006
Department of Natural Resources
Species Protection**

	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
Dedicated Credits Revenue	2,450,000	2,450,000	2,450,000	
GFR - Species Protection	1,105,000	550,000	550,000	
Lapsing Balance	(348,000)			
Total	\$3,207,000	\$3,000,000	\$3,000,000	\$0

	Estimated	Analyst	Subcommittee	Difference
Programs				
Species Protection	3,207,000	3,000,000	3,000,000	
Total	\$3,207,000	\$3,000,000	\$3,000,000	\$0

FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	2	2	2	

Dedicated Credits Revenue Source	Amount
2998 SALES TAX - DEDICATED CREDIT	2,450,000
Total	\$2,450,000

Intent Language

It is the intent of the Legislature that the Department of Natural Resources report to the Natural Resources, Agriculture, and Environment Interim Committee and the Natural Resources Appropriations Subcommittee on or before their November, 2005 meeting, providing detailed information on how funds are expended for the Colorado River, June Sucker, and Virgin River plans, including detailed information on contracts issued, deliverables required, and deliverables accomplished.

**Recommendations of the Appropriations Subcommittee for
Natural Resources
For the Year Ending June 30, 2006
Department of Natural Resources
Building Operations**

	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
General Fund	1,660,700	1,660,700	1,660,700	
Lapsing Balance	(100)	(100)	(100)	
Total	<u>\$1,660,600</u>	<u>\$1,660,600</u>	<u>\$1,660,600</u>	<u>\$0</u>
Programs				
Building Operations	1,660,600	1,660,600	1,660,600	
Total	<u>\$1,660,600</u>	<u>\$1,660,600</u>	<u>\$1,660,600</u>	<u>\$0</u>

**Recommendations of the Appropriations Subcommittee for
Natural Resources
For the Year Ending June 30, 2006
Department of Natural Resources
Range Creek**

	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
General Fund	50,000	50,000	50,000	
General Fund, One-time	102,000			
Total	<u>\$152,000</u>	<u>\$50,000</u>	<u>\$50,000</u>	<u>\$0</u>
Programs	Estimated	Analyst	Subcommittee	Difference
Range Creek Security	152,000	50,000	50,000	
Total	<u>\$152,000</u>	<u>\$50,000</u>	<u>\$50,000</u>	<u>\$0</u>

**Recommendations of the Appropriations Subcommittee for
Natural Resources
For the Year Ending June 30, 2006
Department of Natural Resources
Forestry, Fire and State Lands**

Financing	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
General Fund	2,908,400	2,908,400	2,908,400	
General Fund, One-time	(683,700)		(1,495,000)	(1,495,000)
Federal Funds	5,142,600	5,069,300	5,069,300	
Dedicated Credits Revenue	3,137,900	2,484,600	2,484,600	
GFR - Sovereign Land Mgt	2,773,700	3,936,000	5,656,000	1,720,000
Beginning Nonlapsing	2,315,600	907,000	907,000	
Closing Nonlapsing	(907,000)			
Lapsing Balance	245,800	244,100	244,100	
Total	\$14,933,300	\$15,549,400	\$15,774,400	\$225,000

Programs	Estimated	Analyst	Subcommittee	Difference
Director's Office	338,600	336,500	336,500	
Administrative Services	376,200	373,600	373,600	
Fire Suppression	3,265,200	2,278,700	2,278,700	
Planning and Technology	143,100	142,100	142,100	
Technical Assistance	719,700	715,900	715,900	
Program Delivery	1,402,000	3,142,000	3,367,000	225,000
Lone Peak Center	3,556,100	3,461,500	3,461,500	
Program Delivery Cooperators	5,132,400	5,099,100	5,099,100	
Total	\$14,933,300	\$15,549,400	\$15,774,400	\$225,000

FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	129	127	127	

Dedicated Credits Revenue Source	Amount
2752 TREE SEEDLING SALES	326,000
2801 SALE OF SERVICES - DED CR	508,700
2850 SLF REIM. FOR FIRE STAFF SAL	303,200
2851 SLF REIM. FOR PROJECT LABOR	1,315,000
Total	\$2,452,900

Intent Language

It is the intent of the Legislature to allow the Department of Natural Resources (DNR) to expand its motor pool fleet by 3 vehicles in FY 2006. Three vehicles are specialized equipment used by the Division of Forestry, Fire and State Lands in firefighting activities and will be purchased in the DNR ISF. The Division of Forestry, Fire and State Lands must provide up to \$263,000 of contributed capital to the DNR Motor Pool Internal Service Fund.

It is the intent of the Legislature that the \$447,000 funding increase from General Fund Restricted - Sovereign Land Management account for the Special Master be non lapsing.

It is the intent of the Legislature that the \$50,000 funding increase from General Fund Restricted -

Sovereign Land Management account for remedial action for Rozel Point Oil wells be nonlapsing.

**Recommendations of the Appropriations Subcommittee for
Natural Resources
For the Year Ending June 30, 2006
Department of Natural Resources
Oil, Gas and Mining**

Financing	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
General Fund	1,281,300	1,281,300	1,281,300	
General Fund, One-time	57,600		(75,000)	(75,000)
Federal Funds	3,954,900	3,969,900	3,969,900	
Dedicated Credits Revenue	219,100	219,100	219,100	
GFR - OGM Abandoned Mine Reclamation			75,000	75,000
GFR - Oil & Gas Conservation Account	1,760,900	2,193,800	2,193,800	
Beginning Nonlapsing	358,400	148,400	148,400	
Closing Nonlapsing	(148,400)			
Total	\$7,483,800	\$7,812,500	\$7,812,500	\$0

Programs	Estimated	Analyst	Subcommittee	Difference
Administration	1,259,000	1,255,400	1,255,400	
Board	24,300	24,300	24,300	
Oil and Gas Conservation	1,732,400	2,165,300	2,165,300	
Minerals Reclamation	488,100	485,900	485,900	
Coal Reclamation	1,654,200	1,667,700	1,667,700	
OGM Misc. Nonlapsing	210,000	148,400	148,400	
Abandoned Mine	2,115,800	2,065,500	2,065,500	
Total	\$7,483,800	\$7,812,500	\$7,812,500	\$0

FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	78	83	83	

Dedicated Credits Revenue Source	Amount
2242 NR OGM O&G WELL COMPL REPT FEE	300
2243 NR OGM MAIL NOTICES FEE	600
2244 NR OGM GIS MAP SVS FEES	1,800
2245 NR OGM BID SPECIF FEE	2,100
2250 EXPLORATION ACTIVITIES	11,700
2251 SMALL MINING OPERATIONS <5ACRE	46,800
2252 MINING OPERATIONS 5-50 ACRES	41,000
2253 LARGE MINING OPERATIONS >50 AC	39,000
2469 CONFERENCE REGISTRATION FEES	3,100
2535 GRAMA RECORD ACCESS FEES	2,800
2537 OTHER SERVICE FEES	1,000
2701 SALE OF GOODS & MATERIALS	1,100
2776 SALE OF SURPLUS PRPTY - FED	100
2777 SALE OF SURPLUS PRPTY - STATE	400
2796 SALE OF F/A EQUIPMENT	200

2801 SALE OF SERVICES - DED CR	27,500
2802 CONTRACTS FOR SERVICES	20,000
2814 AUDITING SERVICES	10,000
2983 COPY MACHINE CHARGES	9,600
Total	<u><u>\$219,100</u></u>

Intent Language

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

**Recommendations of the Appropriations Subcommittee for
Natural Resources
For the Year Ending June 30, 2006
Department of Natural Resources
Wildlife Resources**

Financing	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
General Fund	2,800,900	2,800,900	2,590,200	(210,700)
General Fund, One-time	13,700		(2,900)	(2,900)
Federal Funds	9,938,200	9,938,200	9,938,200	
Dedicated Credits Revenue	59,300	59,300	59,300	
GFR - Wildlife Habitat	2,398,900	2,398,900	2,398,900	
GFR - Wildlife Resources	24,128,400	24,001,300	24,001,300	
Transfers	75,300	75,300	75,300	
Beginning Nonlapsing	431,000	225,000	225,000	
Closing Nonlapsing	(225,000)			
Lapsing Balance	(2,600,000)	(200,000)	(200,000)	
Total	\$37,020,700	\$39,298,900	\$39,085,300	(\$213,600)

Programs	Estimated	Analyst	Subcommittee	Difference
Director's Office	1,625,000	2,120,100	2,117,200	(2,900)
Administrative Services	5,024,300	5,111,200	5,111,200	
Conservation Outreach	2,109,900	2,109,900	2,109,900	
Law Enforcement	6,658,100	6,658,100	6,447,400	(210,700)
Habitat Council	2,229,700	2,229,700	2,229,700	
Habitat Section	3,379,100	4,655,700	4,655,700	
Wildlife Section	6,934,500	7,263,600	7,263,600	
Aquatic Section	9,060,100	9,150,600	9,150,600	
Total	\$37,020,700	\$39,298,900	\$39,085,300	(\$213,600)

FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	410	411	411	

Dedicated Credits Revenue Source	Amount
2216 NR DWR OUTDOOR WOMAN PROG INC	30,000
2855 HARDWARE RANCH VISITOR CNTR	29,300
Total	\$59,300

Intent Language

It is the intent of the Legislature that appropriations from the General Fund Restricted – Wildlife Habitat Account be nonlapsing.

The Legislature intends that up to \$500,000 of this budget may be used for big game depredation expenditures. The Legislature also intends that half of these funds shall be from the General Fund Restricted – Wildlife Resources Account and half from the General Fund. This funding shall be nonlapsing.

It is the intent of the Legislature that the division spend a minimum of \$265,000 to improve deer herds according to management plan objectives.

It is the intent of the Legislature that individual income tax contributions to the Wolf Depredation and Management Restricted Account shall be nonlapsing and spent by the Division of Wildlife Resources as follows: 1) The division shall fully and expeditiously compensate livestock owners, up to the amount of funds available, for all wolf depredation damage realized during the fiscal year. Up to \$20,000 shall carry forward to the next fiscal year if not spent during the current fiscal year for this purpose. 2) Donations in excess of \$20,000 and not otherwise expended or carried forward as required above, shall be available for wolf management expenditures.

It is the intent of the Legislature that up to \$500,000 be spent on the Blue Ribbon Fisheries Program. These funds shall be nonlapsing.

**Recommendations of the Appropriations Subcommittee for
Natural Resources
For the Year Ending June 30, 2006
Department of Natural Resources
Predator Control**

	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
General Fund	59,600	59,600	59,600	
General Fund, One-time			109,700	109,700
Total	<u>\$59,600</u>	<u>\$59,600</u>	<u>\$169,300</u>	<u>\$109,700</u>
Programs	Estimated	Analyst	Subcommittee	Difference
Predator Control	59,600	59,600	169,300	109,700
Total	<u>\$59,600</u>	<u>\$59,600</u>	<u>\$169,300</u>	<u>\$109,700</u>

**Recommendations of the Appropriations Subcommittee for
Natural Resources
For the Year Ending June 30, 2006
Department of Natural Resources
General Fund Restricted - Wildlife Resources**

	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
General Fund	74,800	74,800	74,800	
General Fund, One-time			58,200	58,200
Total	<u>\$74,800</u>	<u>\$74,800</u>	<u>\$133,000</u>	<u>\$58,200</u>
Programs				
General Fund Restricted - Wildlife Resources	74,800	74,800	133,000	58,200
Total	<u>\$74,800</u>	<u>\$74,800</u>	<u>\$133,000</u>	<u>\$58,200</u>

**Recommendations of the Appropriations Subcommittee for
Natural Resources
For the Year Ending June 30, 2006
Department of Natural Resources
Contributed Research**

	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
Federal Funds	15,000	15,000	15,000	
Dedicated Credits Revenue	338,400	338,400	338,400	
Total	\$353,400	\$353,400	\$353,400	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
Contributed Research	353,400	353,400	353,400	
Total	\$353,400	\$353,400	\$353,400	\$0
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	3	3	3	

Intent Language

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

**Recommendations of the Appropriations Subcommittee for
Natural Resources
For the Year Ending June 30, 2006
Department of Natural Resources
Cooperative Environmental Studies**

	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
Federal Funds	4,007,200	4,000,700	4,000,700	
Dedicated Credits Revenue	514,500	514,500	514,500	
Transfers	509,300	509,300	509,300	
Total	\$5,031,000	\$5,024,500	\$5,024,500	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
Cooperative Environmental Study	5,031,000	5,024,500	5,024,500	
Total	\$5,031,000	\$5,024,500	\$5,024,500	\$0
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	55	55	55	

Intent Language

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

**Recommendations of the Appropriations Subcommittee for
Natural Resources
For the Year Ending June 30, 2006
Department of Natural Resources
Wildlife Resources Capital Budget**

Financing	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
General Fund	800,000	800,000	800,000	
Federal Funds	4,300,000	4,300,000	4,300,000	
GFR - State Fish Hatch Maint	1,205,000	1,955,000	1,955,000	
Beginning Nonlapsing	992,500	250,000	250,000	
Closing Nonlapsing	(250,000)			
Lapsing Balance	(205,000)			
Total	\$6,842,500	\$7,305,000	\$7,305,000	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
Fisheries	6,842,500	7,305,000	7,305,000	
Total	\$6,842,500	\$7,305,000	\$7,305,000	\$0

Intent Language

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

**Recommendations of the Appropriations Subcommittee for
Natural Resources
For the Year Ending June 30, 2006
Department of Natural Resources
Parks and Recreation**

Financing	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
General Fund	8,526,000	8,526,000	8,256,300	(269,700)
General Fund, One-time	264,900		929,500	929,500
Federal Funds	849,700	849,700	849,700	
Dedicated Credits Revenue	487,700	487,200	487,200	
GFR - Boating	3,297,600	3,337,600	3,337,600	
GFR - Off-highway Vehicle	2,370,500	2,700,000	2,700,000	
GFR - State Park Fees	9,297,900	9,222,400	9,222,400	
Transfers	49,900	49,900	49,900	
Beginning Nonlapsing	328,700			
Total	\$25,472,900	\$25,172,800	\$25,832,600	\$659,800

Programs	Estimated	Analyst	Subcommittee	Difference
Director	298,600	360,700	360,700	
Board	16,800	16,800	16,800	
Park Operations	19,342,400	18,676,700	19,336,500	659,800
Comprehensive Planning	358,300	356,300	356,300	
Administration	597,500	594,000	594,000	
Design and Construction	478,800	475,800	475,800	
Reservations	264,000	263,000	263,000	
Law Enforcement	160,200	159,700	159,700	
Fiscal and Accounting	846,600	840,600	840,600	
Boating	1,014,200	1,078,800	1,078,800	
OHV	1,022,800	1,294,100	1,294,100	
Grants and Trails	264,100	262,700	262,700	
Park Management Contracts	808,600	793,600	793,600	
Total	\$25,472,900	\$25,172,800	\$25,832,600	\$659,800

FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	371	372	372	

Dedicated Credits Revenue Source	Amount
2236 NR PR GOLF USER FEES	342,200
2237 BUFFALO AUCTION	75,000
2932 COUNTY GRANTS	1,500
2974 CONTRIBUTIONS FROM PRIVATE	68,500
Total	\$487,200

Intent Language

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

**Recommendations of the Appropriations Subcommittee for
Natural Resources
For the Year Ending June 30, 2006
Department of Natural Resources
Parks and Recreation Capital Budget**

Financing	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
General Fund	94,200	94,200	94,200	
Federal Funds	1,200,000	1,200,000	1,200,000	
Dedicated Credits Revenue	25,000	25,000	25,000	
GFR - Boating	350,000	350,000	350,000	
GFR - Off-highway Vehicle	175,000	175,000	175,000	
GFR - State Park Fees	150,000	150,000	150,000	
Transfers	350,000	350,000	350,000	
Beginning Nonlapsing	6,905,600			
Total	\$9,249,800	\$2,344,200	\$2,344,200	\$0

Programs	Estimated	Analyst	Subcommittee	Difference
Facilities Acquisition and Development	2,332,700	114,200	114,200	
Five Million Park Renovation	151,900			
Riverway Enhancement Grants	331,300			
Trail Grants	639,500	30,000	30,000	
National Recreation Trails	500,000	500,000	500,000	
Donated Capital Projects	138,100	25,000	25,000	
Region Renovation and Roads	199,000	100,000	100,000	
Boat Access Grants	1,966,600	700,000	700,000	
Off-highway Vehicle Grants	2,049,600	175,000	175,000	
Miscellaneous Nonlapsing Projects	941,100	700,000	700,000	
Total	\$9,249,800	\$2,344,200	\$2,344,200	\$0

Intent Language

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

**Recommendations of the Appropriations Subcommittee for
Natural Resources
For the Year Ending June 30, 2006
Department of Natural Resources
Utah Geological Survey**

	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
General Fund	2,188,400	2,188,400	2,188,400	
General Fund, One-time	134,900		116,500	116,500
Federal Funds	898,500	669,600	669,600	
Dedicated Credits Revenue	903,300	660,600	660,600	
Federal Mineral Lease	1,498,500	1,542,600	1,542,600	
Beginning Nonlapsing	609,000	344,400	344,400	
Closing Nonlapsing	(344,400)	(138,100)	(138,100)	
Total	\$5,888,200	\$5,267,500	\$5,384,000	\$116,500
Programs	Estimated	Analyst	Subcommittee	Difference
Administration	588,800	584,700	701,200	116,500
Technical Services	519,900	510,100	510,100	
Geologic Hazards	634,600	565,400	565,400	
Board	6,200	6,200	6,200	
Geologic Mapping	708,500	656,400	656,400	
Energy and Minerals	1,881,400	1,772,500	1,772,500	
Environmental	909,800	609,200	609,200	
Information and Outreach	639,000	563,000	563,000	
Total	\$5,888,200	\$5,267,500	\$5,384,000	\$116,500
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	70	59	59	

Intent Language

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

**Recommendations of the Appropriations Subcommittee for
Natural Resources
For the Year Ending June 30, 2006
Department of Natural Resources
Water Resources**

Financing	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
General Fund	2,460,000	2,460,000	2,460,000	
General Fund, One-time	13,400			
Federal Funds	64,900			
Dedicated Credits Revenue	34,000	30,000	30,000	
Water Resources C&D	1,957,400	1,944,600	1,944,600	
Water Res Construction	150,000	150,000	150,000	
Beginning Nonlapsing	40,300	34,200	34,200	
Closing Nonlapsing	(34,200)	(24,200)	(24,200)	
Total	\$4,685,800	\$4,594,600	\$4,594,600	\$0

Programs	Estimated	Analyst	Subcommittee	Difference
Administration	391,100	388,000	388,000	
Board	28,800	28,800	28,800	
Interstate Streams	273,700	273,200	273,200	
Planning	1,794,400	1,759,500	1,759,500	
Cloudseeding	189,900	150,000	150,000	
Construction	1,804,700	1,792,900	1,792,900	
Water Conservation/Education	152,700	151,700	151,700	
West Desert Ops	10,500	10,500	10,500	
Cooperative Water Conservation	40,000	40,000	40,000	
Total	\$4,685,800	\$4,594,600	\$4,594,600	\$0

FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	51	51	51	

Dedicated Credits Revenue Source	Amount
2853 WATER EDUCAT/CONSERV CONT	30,000
Total	\$30,000

Intent Language

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

**Recommendations of the Appropriations Subcommittee for
Natural Resources
For the Year Ending June 30, 2006
Department of Natural Resources
Water Resources Revolving Construction Fund**

	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
General Fund	539,100	539,100	539,100	
Water Resources C&D	3,800,000	3,800,000	3,800,000	
Total	<u>\$4,339,100</u>	<u>\$4,339,100</u>	<u>\$4,339,100</u>	<u>\$0</u>
Programs				
Construction Fund	4,339,100	4,339,100	4,339,100	
Total	<u>\$4,339,100</u>	<u>\$4,339,100</u>	<u>\$4,339,100</u>	<u>\$0</u>

**Recommendations of the Appropriations Subcommittee for
Natural Resources
For the Year Ending June 30, 2006
Department of Natural Resources
Water Resources Conservation and Development Fund**

	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
General Fund	1,043,200	1,043,200	1,043,200	
Total	<u>\$1,043,200</u>	<u>\$1,043,200</u>	<u>\$1,043,200</u>	<u>\$0</u>
Programs				
Conservation and Development Fund	1,043,200	1,043,200	1,043,200	
Total	<u>\$1,043,200</u>	<u>\$1,043,200</u>	<u>\$1,043,200</u>	<u>\$0</u>

**Recommendations of the Appropriations Subcommittee for
Natural Resources
For the Year Ending June 30, 2006
Department of Natural Resources
Water Rights**

Financing	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
General Fund	5,962,600	5,962,600	5,962,600	
General Fund, One-time	40,500		106,000	106,000
Dedicated Credits Revenue	325,000	325,000	325,000	
Beginning Nonlapsing	98,000			
Total	\$6,426,100	\$6,287,600	\$6,393,600	\$106,000

Programs	Estimated	Analyst	Subcommittee	Difference
Administration	536,100	563,300	669,300	106,000
Appropriation	798,100	789,900	789,900	
Dam Safety	644,300	651,400	651,400	
Adjudication	670,200	667,100	667,100	
Cooperative Studies	503,300	379,800	379,800	
Technical Services	626,200	602,700	602,700	
Advertising	150,000	150,000	150,000	
Regional Offices	2,497,900	2,483,400	2,483,400	
Total	\$6,426,100	\$6,287,600	\$6,393,600	\$106,000

FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	83	83	83	

Dedicated Credits Revenue Source	Amount
2801 SALE OF SERVICES - DED CR	150,000
2998 SALES TAX - DEDICATED CREDIT	175,000
Total	\$325,000

**Recommendations of the Appropriations Subcommittee for
Natural Resources
For the Year Ending June 30, 2006
Department of Natural Resources
Internal Service Fund**

	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
Dedicated Credits - Intragvt Rev	5,179,000	5,889,600	5,889,600	
Total	<u>\$5,179,000</u>	<u>\$5,889,600</u>	<u>\$5,889,600</u>	<u>\$0</u>
Programs	Estimated	Analyst	Subcommittee	Difference
ISF - DNR Warehouse	662,000	700,000	700,000	
ISF - DNR Motorpool	3,937,100	4,487,600	4,487,600	
ISF - DNR Data Processing	579,900	702,000	702,000	
Total	<u>\$5,179,000</u>	<u>\$5,889,600</u>	<u>\$5,889,600</u>	<u>\$0</u>
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	10	12	12	
Retained Earnings	1,966,500	38,400	38,400	
Dedicated Credits Revenue Source				Amount
2701 SALE OF GOODS & MATERIALS				<u>5,889,600</u>
Total				<u><u>\$5,889,600</u></u>

**Recommendations of the Appropriations Subcommittee for
Natural Resources
For the Year Ending June 30, 2006
Department of Agriculture and Food
Administration**

Financing	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
General Fund	7,823,100	7,823,100	8,303,500	480,400
General Fund, One-time	325,400		108,200	108,200
Federal Funds	2,183,500	2,262,900	2,262,900	
Dedicated Credits Revenue	1,807,200	1,799,700	1,799,700	
GFR - Horse Racing	50,000	50,000	50,000	
GFR - Livestock Brand	833,200	836,700	836,700	
GFR - Wildlife Damage Prev	390,700	66,500	66,500	
Transfers	751,400	708,500	708,500	
Beginning Nonlapsing	1,885,200			
Total	\$16,049,700	\$13,547,400	\$14,136,000	\$588,600

Programs	Estimated	Analyst	Subcommittee	Difference
General Administration	1,933,300	1,642,200	1,792,400	150,200
Meat Inspection	1,724,400	1,704,300	1,706,700	2,400
Chemistry Laboratory	741,600	701,000	701,000	
Animal Health	1,082,400	1,015,700	1,320,700	305,000
Agriculture Inspection	2,500,900	1,879,400	1,879,400	
Regulatory Services	2,898,200	2,603,200	2,603,200	
Public Affairs	85,200	76,400	76,400	
Sheep Promotion	50,000	50,000	50,000	
Auction Market Veterinarians	72,000	72,000	72,000	
Brand Inspection	1,237,400	1,242,300	1,343,300	101,000
Utah Horse Commission	50,000	50,000	60,000	10,000
Environmental Quality	1,602,100	1,490,200	1,490,200	
Grain Inspection	450,100	444,900	444,900	
Insect Inspection	1,133,000	217,100	217,100	
Marketing and Development	489,100	358,700	378,700	20,000
Total	\$16,049,700	\$13,547,400	\$14,136,000	\$588,600

FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	192	196	196	

Dedicated Credits Revenue Source	Amount
2360 DAG DEPARTMENT SERVICE FEES	695,500
2361 DAG REGISTRATION FEES	533,600
2366 DAG FERTILZR TONNAGE FEES	22,200
2380 DAG GRAIN INSPECTION	444,900
2669 DAG SETTLMNT AGREEMNT FIN	24,200
2725 CERTIFICATE SALES	7,300
Total	\$1,727,700

Intent Language

It is the intent of the Legislature that the appropriation for conservation easements, whether granted to charitable organizations specified under UCA 57-18-3 or held by the Department of Agriculture & Food, be used to conserve agricultural lands and be nonlapsing.

It is the intent of the Legislature that the appropriation to the Agricultural Inspection Program be nonlapsing.

It is the intent of the Legislature that funds collected in the Organic Certification Program be nonlapsing.

It is the intent of the Legislature that the appropriation to the Grain Inspection Program be nonlapsing.

It is the intent of the Legislature that the appropriation to the Auction Market be nonlapsing.

It is the intent of the Legislature that collections for the "Ag Tag" license plate be nonlapsing.

**Recommendations of the Appropriations Subcommittee for
Natural Resources
For the Year Ending June 30, 2006
Department of Agriculture and Food
Building Operations**

	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
General Fund	270,000	270,000	270,000	
Total	<u>\$270,000</u>	<u>\$270,000</u>	<u>\$270,000</u>	<u>\$0</u>
Programs				
Building Operations	270,000	270,000	270,000	
Total	<u>\$270,000</u>	<u>\$270,000</u>	<u>\$270,000</u>	<u>\$0</u>

**Recommendations of the Appropriations Subcommittee for
Natural Resources
For the Year Ending June 30, 2006
Department of Agriculture and Food
Utah State Fair Corporation**

Financing	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
General Fund	793,300	793,300	793,300	
Dedicated Credits Revenue	2,838,200	2,865,800	2,865,800	
Beginning Nonlapsing	668,300	576,700	576,700	
Closing Nonlapsing	(576,700)	(550,200)	(550,200)	
Total	\$3,723,100	\$3,685,600	\$3,685,600	\$0

Programs	Estimated	Analyst	Subcommittee	Difference
Utah State Fair Corporation	3,723,100	3,685,600	3,685,600	
Total	\$3,723,100	\$3,685,600	\$3,685,600	\$0

Dedicated Credits Revenue Source	Amount
2801 SALE OF SERVICES - DED CR	2,865,800
Total	\$2,865,800

Intent Language

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

**Recommendations of the Appropriations Subcommittee for
Natural Resources
For the Year Ending June 30, 2006
Department of Agriculture and Food
Predatory Animal Control**

	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
General Fund	618,500	618,500	618,500	
General Fund, One-time	5,300			
GFR - Wildlife Damage Prev	488,200	484,700	484,700	
Transfers		69,300	69,300	
Transfers - Natural Resources	59,600			
Beginning Nonlapsing	19,100			
Total	\$1,190,700	\$1,172,500	\$1,172,500	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
Predatory Animal Control	1,190,700	1,172,500	1,172,500	
Total	\$1,190,700	\$1,172,500	\$1,172,500	\$0
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	17	17	17	

Intent Language

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

**Recommendations of the Appropriations Subcommittee for
Natural Resources
For the Year Ending June 30, 2006
Department of Agriculture and Food
Resource Conservation**

	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
General Fund	946,500	946,500	946,500	
General Fund, One-time	1,000		94,800	94,800
Agri Resource Development	333,300	333,300	333,300	
Beginning Nonlapsing	1,900	3,700	3,700	
Closing Nonlapsing	(3,700)			
Total	\$1,279,000	\$1,283,500	\$1,378,300	\$94,800
Programs	Estimated	Analyst	Subcommittee	Difference
Resource Conservation Administration	125,300	130,700	125,500	(5,200)
Soil Conservation Commission	8,800	8,800	108,800	100,000
Resource Conservation	1,144,900	1,144,000	1,144,000	
Total	\$1,279,000	\$1,283,500	\$1,378,300	\$94,800
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	2	2	2	

Intent Language

It is the intent of the Legislature that funding approved for Soil Conservation District elections be nonlapsing and be spent only during even-numbered years when elections take place.

It is the intent of the Legislature that the Soil Conservation Districts submit annual reports documenting supervisory expenses to the Legislative Fiscal Analyst, the Office of Planning and Budget, and the Soil Conservation Commission. It is also the intent of the Legislature that these documents be reviewed and reported to the Governor and the Legislature.

It is the intent of the Legislature that the appropriation to the Resource Conservation program be nonlapsing.

It is the intent of the Legislature that the \$100,000 funding increase for the Utah Association of Conservation Districts may only be used for conservation planners, travel reimbursements, or technical assistance grants.

**Recommendations of the Appropriations Subcommittee for
Natural Resources
For the Year Ending June 30, 2006
Department of Agriculture and Food
Loans**

	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
Agri Resource Development	296,100	296,100	296,100	
Utah Rural Rehab Loan	18,000	18,000	18,000	
Total	<u>\$314,100</u>	<u>\$314,100</u>	<u>\$314,100</u>	<u>\$0</u>
Programs				
Agriculture Loan Program	314,100	314,100	314,100	
Total	<u>\$314,100</u>	<u>\$314,100</u>	<u>\$314,100</u>	<u>\$0</u>

**Recommendations of the Appropriations Subcommittee for
Natural Resources
For the Year Ending June 30, 2006
School and Institutional Trust Lands Administration
School & Institutional Trust Lands Administration**

Financing	FY 2005	FY 2006		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
Land Grant Mgt Fund	11,520,900	11,834,000	12,834,000	1,000,000
Total	\$11,520,900	\$11,834,000	\$12,834,000	\$1,000,000
Programs	Estimated	Analyst	Subcommittee	Difference
Board	200,700	200,700	200,700	
Director	912,500	1,112,500	1,112,500	
Administration	831,800	831,800	831,800	
Accounting	281,000	281,000	281,000	
Royalty	226,300	226,300	226,300	
Minerals	1,073,300	1,073,300	1,073,300	
Surface	1,435,600	1,445,100	1,445,100	
Development - Operating	1,007,600	1,038,100	1,038,100	
Legal/Contracts	448,800	558,800	558,800	
Data Processing	732,300	732,300	732,300	
Forestry and Grazing	371,000	334,100	334,100	
Development - Capital	4,000,000	4,000,000	5,000,000	1,000,000
Total	\$11,520,900	\$11,834,000	\$12,834,000	\$1,000,000
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	61	62	62	

**Recommendations of the Appropriations Subcommittee for
Public Education
For the Year Ending June 30, 2006**

Financing	FY 2005 Estimated	FY 2006 Analyst	FY 2006 Subcommittee	Difference Subctte/Analyst
General Fund	254,900	254,900	254,900	
General Fund, One-time	1,400,000			
Uniform School Fund	1,780,561,311	1,771,245,311	1,771,245,311	
Uniform School Fund, One-time	32,489,000	416,000	416,000	
Federal Funds	314,692,700	314,684,000	314,684,000	
Dedicated Credits Revenue	23,947,400	23,869,200	23,869,200	
Federal Mineral Lease	971,900	971,900	971,900	
Restricted Revenue	490,000	490,000	490,000	
USFR - Interest and Dividends Account		10,000,000	10,000,000	
USFR - Professional Practices	90,700	92,000	92,000	
Local Property Tax	404,899,577	446,802,002	446,802,002	
Transfers	3,114,000	3,181,400	3,181,400	
Beginning Nonlapsing	9,396,500	9,094,300	9,094,300	
Closing Nonlapsing	(9,094,300)	(9,037,500)	(9,037,500)	
Total	\$2,563,213,688	\$2,572,063,513	\$2,572,063,513	\$0

	Estimated	Target	Subcommittee	Subctte/Target
Total State Funds	\$1,814,705,211	\$1,771,916,211	\$1,771,916,211	

Programs	Estimated	Analyst	Subcommittee	Subctte/Analyst
State Board of Education	412,285,300	409,933,100	409,933,100	
Minimum School Program	2,123,639,488	2,134,841,513	2,134,841,513	
School Building Program	27,288,900	27,288,900	27,288,900	
Total	\$2,563,213,688	\$2,572,063,513	\$2,572,063,513	\$0

FTE/Other	Estimated	Analyst	Subcommittee	Subctte/Analyst
Total FTE	1,007	1,006	1,006	
Vehicles	83	83	83	

Internal Service Funds	Estimated	Analyst	Subcommittee	Subctte/Analyst
Revenues	4,942,600	4,917,400	4,917,400	
Full Time Equivalent Employees	57	57	57	
Authorized Capital Outlay	92,300	165,000	165,000	

Sen. Howard Stephenson, Co-Chair

Rep. Gordon E. Snow, Co-Chair

Rates and Fees

State Board of Education - State Office of Education - Law, Legislation and Education Services

Teacher Licensure Fees		
Level I		
1.	Utah Institutionally Recommended	50.00
2.	Out of State	75.00
3.	District/Charter License	40.00
Renewal		
4.	Inactive Educators	65.00
5.	Active Educators	40.00
Alternative Licensure		
6.	Application	50.00
7.	Evaluation	230.00
8.	Career and Technology Education	40.00
9.	Level Upgrade	40.00
Underqualified Educators		
10.	Letter of Authorization Request	25.00
11.	State Approved Endorsement Program	30.00
Endorsements		
12.	Individual Application	35.00
13.	Institutionally or District Approved	25.00
14.	Duplicates/Replacements	15.00
Finger Printing Fees		
15.	FBI & BCI	49.00
16.	Utah Professional Practices Advisory Commission	20.00
ISF - Public Education - ISF - USOE Internal Service Fund - ISF - State Board ISF		
USOE - Internal Service Fund		
Printing		
17.	USOE Internal Service Fund Printing Hourly Labor	17.00
18.	Fee per copy	.04
Supplies		
19.	Cost plus 35 percent on printing supplies	
Mail Room		
20.	Cost plus 25 percent on postage	

ISF - Public Education - ISF - USOE Indirect Cost Pool - ISF - Superintendant Indirect Cost Pool

USOE - Indirect Cost Pool

Restricted Funds

Old Fee

21. 13.5 percent of personal service costs

New Fee

22. 15.5 percent of personal service costs

Unrestricted Funds

Old Fee

23. 16 percent of personal service costs

New Fee

24. 18 percent of personal service costs

**Recommendations of the Appropriations Subcommittee for
Public Education
For the Year Ending June 30, 2006
State Board of Education
State Office of Education**

Financing	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
General Fund, One-time	1,400,000			
Uniform School Fund	21,349,400	20,853,400	20,853,400	
Uniform School Fund, One-time	68,900	416,000	416,000	
Federal Funds	185,391,700	185,390,000	185,390,000	
Dedicated Credits Revenue	5,565,400	5,483,200	5,483,200	
Federal Mineral Lease	971,900	971,900	971,900	
Restricted Revenue	490,000	490,000	490,000	
USFR - Interest and Dividends Account		80,000	80,000	
USFR - Professional Practices	90,700	92,000	92,000	
Beginning Nonlapsing	8,330,700	8,330,700	8,330,700	
Closing Nonlapsing	(8,330,700)	(8,330,700)	(8,330,700)	
Total	\$215,328,000	\$213,776,500	\$213,776,500	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
Board of Education	8,953,600	7,471,500	7,471,500	
Student Achievement	146,061,900	146,014,100	146,014,100	
Data and Business Services	4,621,000	4,605,200	4,605,200	
Law, Legislation and Education Services	55,691,500	55,685,700	55,685,700	
Total	\$215,328,000	\$213,776,500	\$213,776,500	\$0
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	204	204	204	
Vehicles	7	7	7	
Dedicated Credits Revenue Source				Amount
2182 DRIVER EDUCATION FEE MV REG				4,310,400
2801 SALE OF SERVICES - DED CR				902,400
2802 CONTRACTS FOR SERVICES				255,400
2848 TRAINING-STUDENT FEES				15,000
Total				\$5,483,200

**Recommendations of the Appropriations Subcommittee for
Public Education
For the Year Ending June 30, 2006
State Board of Education
State Office of Rehabilitation**

Financing	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
General Fund	254,900	254,900	254,900	
Uniform School Fund	18,996,900	18,996,900	18,996,900	
Uniform School Fund, One-time	128,600			
Federal Funds	33,161,500	33,154,700	33,154,700	
Dedicated Credits Revenue	581,700	580,700	580,700	
Total	\$53,123,600	\$52,987,200	\$52,987,200	\$0

Programs	Estimated	Analyst	Subcommittee	Difference
Executive Director	1,499,000	1,506,100	1,506,100	
Blind and Visually Impaired	4,843,600	4,820,800	4,820,800	
Rehabilitation Services	37,700,800	37,608,500	37,608,500	
Disability Determination	7,274,900	7,274,900	7,274,900	
Deaf and Hard of Hearing	1,805,300	1,776,900	1,776,900	
Total	\$53,123,600	\$52,987,200	\$52,987,200	\$0

FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	403	403	403	
Vehicles	41	41	41	

Dedicated Credits Revenue Source	Amount
2701 SALE OF GOODS & MATERIALS	72,200
2801 SALE OF SERVICES - DED CR	83,200
2802 CONTRACTS FOR SERVICES	267,000
2933 LOCAL GOV FROM FED PROGRAMS	158,300
Total	\$580,700

**Recommendations of the Appropriations Subcommittee for
Public Education
For the Year Ending June 30, 2006
State Board of Education
School for the Deaf and Blind**

Financing	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Uniform School Fund	18,996,400	18,996,400	18,996,400	
Uniform School Fund, One-time	170,200			
Dedicated Credits Revenue	633,700	621,800	621,800	
Transfers	3,114,000	3,181,400	3,181,400	
Beginning Nonlapsing	628,500	400,000	400,000	
Closing Nonlapsing	(400,000)	(400,000)	(400,000)	
Total	\$23,142,800	\$22,799,600	\$22,799,600	\$0

Programs	Estimated	Analyst	Subcommittee	Difference
Instruction	12,469,400	12,453,800	12,453,800	
Support Services	10,673,400	10,345,800	10,345,800	
Total	\$23,142,800	\$22,799,600	\$22,799,600	\$0

FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	367	367	367	
Vehicles	34	34	34	

Dedicated Credits Revenue Source	Amount
2701 SALE OF GOODS & MATERIALS	7,000
2713 LIBRARY SALES	100
2751 CANTEEN SALES	12,000
2801 SALE OF SERVICES - DED CR	300
2802 CONTRACTS FOR SERVICES	592,800
2845 TRAINING SERVICES	300
2848 TRAINING-STUDENT FEES	4,200
2881 BUILDINGS RENTAL	5,000
2983 COPY MACHINE CHARGES	100
Total	\$621,800

**Recommendations of the Appropriations Subcommittee for
Public Education
For the Year Ending June 30, 2006
State Board of Education
Utah Schools for the Deaf and Blind - Institutional Council**

	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
Dedicated Credits Revenue	363,100	380,000	380,000	
Beginning Nonlapsing	437,300	363,600	363,600	
Closing Nonlapsing	(363,600)	(306,800)	(306,800)	
Total	<u>\$436,800</u>	<u>\$436,800</u>	<u>\$436,800</u>	<u>\$0</u>
Programs	Estimated	Analyst	Subcommittee	Difference
Institutional Council	436,800	436,800	436,800	
Total	<u>\$436,800</u>	<u>\$436,800</u>	<u>\$436,800</u>	<u>\$0</u>
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	6	6	6	
Dedicated Credits Revenue Source				Amount
2538 NR SLF INCME DIST TO INSTITUTN				380,000
Total				<u>\$380,000</u>

**Recommendations of the Appropriations Subcommittee for
Public Education
For the Year Ending June 30, 2006
State Board of Education
State Office of Education - Child Nutrition**

	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
Uniform School Fund	143,900	143,900	143,900	
Uniform School Fund, One-time	900			
Federal Funds	96,139,500	96,139,300	96,139,300	
Dedicated Credits Revenue	16,803,500	16,803,500	16,803,500	
Total	<u>\$113,087,800</u>	<u>\$113,086,700</u>	<u>\$113,086,700</u>	<u>\$0</u>
Programs	Estimated	Analyst	Subcommittee	Difference
Child Nutrition	113,087,800	113,086,700	113,086,700	
Total	<u>\$113,087,800</u>	<u>\$113,086,700</u>	<u>\$113,086,700</u>	<u>\$0</u>
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	26	26	26	
Vehicles	1	1	1	
Dedicated Credits Revenue Source				Amount
2184 13% LIQR TAX SCHOOL LUNCH				16,803,500
Total				<u><u>\$16,803,500</u></u>

**Recommendations of the Appropriations Subcommittee for
Public Education
For the Year Ending June 30, 2006
State Board of Education
Fine Arts and Sciences**

	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
Uniform School Fund	2,991,500	2,991,500	2,991,500	
Uniform School Fund, One-time	320,000			
Total	\$3,311,500	\$2,991,500	\$2,991,500	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
Request for Proposal Program	140,000	30,000	30,000	
Arts and Science Subsidy	50,000	50,000	50,000	
Professional Outreach Programs in the Schools	3,121,500	2,911,500	2,911,500	
Total	\$3,311,500	\$2,991,500	\$2,991,500	\$0

**Recommendations of the Appropriations Subcommittee for
Public Education
For the Year Ending June 30, 2006
State Board of Education
State Office of Education - Educational Contracts**

	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
Uniform School Fund	3,854,800	3,854,800	3,854,800	
Total	<u>\$3,854,800</u>	<u>\$3,854,800</u>	<u>\$3,854,800</u>	<u>\$0</u>
Programs	Estimated	Analyst	Subcommittee	Difference
Youth Center	1,153,200	1,153,200	1,153,200	
Corrections Institutions	2,701,600	2,701,600	2,701,600	
Total	<u>\$3,854,800</u>	<u>\$3,854,800</u>	<u>\$3,854,800</u>	<u>\$0</u>

**Recommendations of the Appropriations Subcommittee for
Public Education
For the Year Ending June 30, 2006
State Board of Education
Minimum School Program**

	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
Uniform School Fund	1,686,939,511	1,678,119,511	1,678,119,511	
Uniform School Fund, One-time	31,800,400			
USFR - Interest and Dividends Account		9,920,000	9,920,000	
Local Property Tax	404,899,577	446,802,002	446,802,002	
Total	<u>\$2,123,639,488</u>	<u>\$2,134,841,513</u>	<u>\$2,134,841,513</u>	<u>\$0</u>
Programs	Estimated	Analyst	Subcommittee	Difference
Minimum School Program	2,123,639,488	2,134,841,513	2,134,841,513	
Total	<u>\$2,123,639,488</u>	<u>\$2,134,841,513</u>	<u>\$2,134,841,513</u>	<u>\$0</u>

**Recommendations of the Appropriations Subcommittee for
Public Education
For the Year Ending June 30, 2006
State Board of Education
Capital Outlay Foundation Program**

	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
Uniform School Fund	27,288,900	27,288,900	27,288,900	
Total	<u>\$27,288,900</u>	<u>\$27,288,900</u>	<u>\$27,288,900</u>	<u>\$0</u>
Programs				
School Building Program	27,288,900	27,288,900	27,288,900	
Total	<u>\$27,288,900</u>	<u>\$27,288,900</u>	<u>\$27,288,900</u>	<u>\$0</u>

**Recommendations of the Appropriations Subcommittee for
Public Education
For the Year Ending June 30, 2006
State Board of Education
Internal Service Fund**

	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
Dedicated Credits - Intragvt Rev	1,035,800	1,031,600	1,031,600	
Total	<u>\$1,035,800</u>	<u>\$1,031,600</u>	<u>\$1,031,600</u>	<u>\$0</u>
Programs				
ISF - State Board ISF	1,035,800	1,031,600	1,031,600	
Total	<u>\$1,035,800</u>	<u>\$1,031,600</u>	<u>\$1,031,600</u>	<u>\$0</u>
FTE/Other				
Total FTE	8	8	8	
Authorized Capital Outlay	17,300	90,000	90,000	
Retained Earnings	86,700	86,700	86,700	
Dedicated Credits Revenue Source				Amount
2801 SALE OF SERVICES - DED CR				1,031,600
Total				<u>\$1,031,600</u>

**Recommendations of the Appropriations Subcommittee for
Public Education
For the Year Ending June 30, 2006
State Board of Education
Indirect Cost Pool**

	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
Dedicated Credits - Intragvt Rev	3,906,800	3,885,800	3,885,800	
Total	<u>\$3,906,800</u>	<u>\$3,885,800</u>	<u>\$3,885,800</u>	<u>\$0</u>
Programs				
ISF - Superintendant Indirect Cost Pool	3,906,800	3,885,800	3,885,800	
Total	<u>\$3,906,800</u>	<u>\$3,885,800</u>	<u>\$3,885,800</u>	<u>\$0</u>
FTE/Other				
Total FTE	49	49	49	
Authorized Capital Outlay	75,000	75,000	75,000	
Retained Earnings	(215,200)	(137,800)	(137,800)	
Vehicles	1	1	1	
Dedicated Credits Revenue Source				Amount
4739 TRSFR OF INDIRECT COSTS				3,885,800
Total				<u>\$3,885,800</u>

**Recommendations of the Appropriations Subcommittee for
Transportation & Environmental Quality
For the Year Ending June 30, 2006**

	FY 2005 Estimated	FY 2006 Analyst	FY 2006 Subcommittee	Difference Subctte/Analyst
Financing				
General Fund	73,643,300	73,643,300	168,643,300	95,000,000
General Fund, One-time	109,500			
Transportation Fund	382,097,000	384,191,200	384,191,200	
Centennial Highway Fund	20,401,000	21,013,000	21,013,000	
Federal Funds	244,102,900	229,360,000	229,360,000	
Dedicated Credits Revenue	27,923,100	25,614,200	25,804,200	190,000
Dedicated Credits - Transportation Bonds	48,000,000	53,000,000		(53,000,000)
Federal Mineral Lease	17,269,000	30,480,000	30,480,000	
GFR - Environmental Quality	5,151,500	5,719,700	5,719,700	
GFR - Underground Wastewater System	76,000	76,000	76,000	
GFR - Used Oil Administration	702,100	700,700	700,700	
GFR - Voluntary Cleanup	614,200	611,800	611,800	
GFR - WDS - Drinking Water	54,800	52,000	52,000	
GFR - WDS - Water Quality	805,400	796,100	796,100	
TFR - Aeronautics Fund	7,221,300	6,718,400	6,718,400	
ET - Petroleum Storage Tank	1,151,900	1,136,000	1,136,000	
ET - Waste Tire Recycling	105,300	104,600	104,600	
Debt Service	(127,050,000)	(128,479,200)	(128,479,200)	
Designated Sales Tax	31,965,000	32,328,000	32,328,000	
Petroleum Storage Tank Account	50,600	50,000	50,000	
Petroleum Storage Tank Loan	145,200	140,000	140,000	
Transfers	50,300	84,400	84,400	
Transfers - Intergovernmental	34,100			
Transfers - Within Agency	6,727,700	6,169,300	6,169,300	
Repayments	11,522,100	11,816,900	11,816,900	
Beginning Nonlapsing	221,723,900	118,813,900	118,813,900	
Closing Nonlapsing	(118,813,900)	(1,250,800)	(43,440,800)	(42,190,000)
Total	\$855,783,300	\$872,889,500	\$872,889,500	\$0

	Estimated	Target	Subcommittee	Subctte/Target
Total State Funds	\$73,752,800	\$73,643,300	\$168,643,300	\$95,000,000

Programs	Estimated	Analyst	Subcommittee	Subctte/Analyst
National Guard	26,996,600	23,015,100	23,015,100	
Environmental Quality	74,380,700	73,244,000	73,244,000	
Transportation	754,406,000	776,630,400	776,630,400	
Total	\$855,783,300	\$872,889,500	\$872,889,500	\$0

FTE/Other	Estimated	Analyst	Subcommittee	Subctte/Analyst
Total FTE	2,287	2,289	2,289	
Vehicles	5,358	5,358	5,358	

Sen. Scott Jenkins, Co-Chair

Rep. David Ure, Co-Chair

Intent Language

National Guard - Utah National Guard

1. *It is the intent of the Legislature that funds appropriated to the Veterans' Affairs Program be nonlapsing.*
2. *It is the intent of the Legislature that funds appropriated to the Veterans' Cemetery be nonlapsing.*
3. *It is the intent of the Legislature that funds appropriated to the Veterans' Nursing Home be nonlapsing.*

Environmental Quality

4. *It is the intent of the Legislature that any unexpended funds in the Air Operating Permits Program are non-lapsing and authorized for use in the Air Operating Permits Program to reduce fees in the second fiscal year following that in which the unexpended funds occurred.*
5. *It is the intent of the Legislature that any unexpended Groundwater Permit Administration fees are nonlapsing and authorized for use in the Groundwater Permit Administration Program in the following fiscal year to reduce the fees charged.*
6. *It is the intent of the Legislature that the funds appropriated for the purpose of addressing high level nuclear waste be non lapsing.*

Transportation - Maintenance Management

7. *It is the intent of the Legislature that any and all collections or cash income from the sale or salvage of land and buildings are to be lapsed to the Transportation Fund.*
8. *It is the intent of the Legislature that there is appropriated to the Department of Transportation from the Transportation Fund, not otherwise appropriated, a sum sufficient, but not more than the surplus of the Transportation Fund, to be used by the Department for the construction, rehabilitation, and preservation of State highways in Utah.*

It is the intent of the Legislature that the appropriation fund first, a maximum participation with the federal government for the construction of federally designated highways, as provided by law, and last, the construction of State highways, as funding permits.

It is also the intent of the Legislature that the FTEs for field crews may be adjusted to accommodate the increase or decrease in the Federal Construction Program. No portion of the money appropriated by this item shall be used either directly or indirectly to enhance or increase the appropriations otherwise made by this act to the Department of Transportation for other purposes.

Transportation - Construction Management

9. *It is the intent of the Legislature that there is appropriated to the Department of Transportation from the Transportation Fund, not otherwise appropriated, a sum sufficient, but not more than the surplus of the Transportation Fund, to be used by the Department for the construction, rehabilitation, and preservation of State highways in Utah.*

It is the intent of the Legislature that the appropriation fund first, a maximum participation with the federal government for the construction of federally designated highways, as provided by law, and last, the construction of State highways, as funding permits.

It is also the intent of the Legislature that the FTEs for field crews may be adjusted to accommodate the increase or decrease in the Federal Construction Program. No portion of the money appropriated by this item shall be used either directly or indirectly to enhance or increase the appropriations otherwise made by this act to the Department of Transportation for other purposes.

Transportation - Safe Sidewalk Construction

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

It is also the intent of the Legislature that local authorities be encouraged to participate in the construction of pedestrian safety devices. The appropriated funds are to be used according to the criteria set forth in Section 72-8-104, Utah Code Annotated, 1953. The funds appropriated for sidewalk construction shall not lapse.

If local governments cannot use their allocation of Sidewalk Safety Funds in two years, these funds will then be available for other governmental entities which are prepared to use the resources.

It is the intent of the Legislature that local participation in the Sidewalk Construction Program be on a 75% state and 25% local match basis.

Transportation - Mineral Lease

11. *It is the intent of the Legislature that the funds appropriated from the Federal Mineral Lease Account shall be used for improvement or reconstruction of highways that have been heavily impacted by energy development. It is also the intent of the Legislature that private industries engaged in developing the State's natural resources be encouraged to participate in the construction of highways leading to their facilities.*

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

Rates and Fees

National Guard - Utah National Guard - Veterans' Cemetery

1.	Veterans' Burial Fee	300.00
2.	Spouse/Dependent Burial Fee	400.00
3.	Saturday Burial Surcharge	500.00
4.	Lawn Vase	60.00

Environmental Quality - Director's Office

The following fees apply to all divisions of the Department of Environmental Quality:

5.	Request for copies over 10 pages, per page	.25
6.	Copies made by the requestor for all pages, per page	.05
7.	Compiling, tailoring, searching, etc., a record in another format (at rate of lowest paid staff employee who has the necessary skill and training to perform the request, after the first quarter hour.): Actual Cost	
8.	Special computer data requests, per hour	70.00
9.	Computer Disks/CD's, each	10.00
10.	Digital Video Disks, each	8.00

Environmental Quality - Air Quality

11.	Compact disk with rules, State Implementation Plan, and Air Conservation Act	20.00
12.	Rules, paper copy	10.00

13.	State Implementation Plan, paper copy	40.00
14.	Utah Air Conservation Act, paper copy	5.00
	Instructions and Guidelines for Notice of Intent, Modeling, Asbestos, Lead	
15.	Printed Copy	10.00
16.	Floppy disk	2.00
	Emission Inventory Report	
17.	Printed	10.00
18.	Emission Inventory Workshop (attendance)	15.00
19.	Air Emissions Fees, per ton	39.94
20.	Major and Minor Source Compliance	
	Inspection	
21.	Actual Cost	
	Annual Aggregate Compliance - tons of emissions per year (tpy):	
22.	20 or less tpy	150.00
	Annual Aggragate Compliance - tons of emmissions per year (tpy):	
23.	21-79 tpy	300.00
24.	80-99 typ	750.00
25.	100 or more tpy	1,000.00
26.	Certification for Vapor Tightness Tester	300.00
	Asbestos and Lead-Based Paint (LBP) Abatement	
27.	Course Review Fee, actual cost per hour	70.00
28.	Asbestos Company/Lead-Based Paint Firm Certification per year	200.00
29.	Asbestos individual (employee) certification	100.00
30.	Asbestos individual (employee) certification surcharge, non-Utah certified training provider	25.00
31.	LBP abatement worker certification (per year)	75.00
32.	LBP Inspector Certification (per year)	100.00
33.	LBP Risk Assessor, Supervisor, Project Designer	
34.	Certification (per year)	150.00
35.	Lost certification card replacement	25.00
36.	Annual asbestos notification	400.00
37.	Asbestos/LBP Abatement Project notification Base Fee	140.00
38.	Asbestos/LBP Abatement Project notification Base Fee for Owner-occupied residential structures	40.00
39.	Abatement unit fee/100 units (square feet/linear feet/cubic feet) (3 times) up to 10,000 units	5.00
40.	(School building AHERA abatement unit fees will be waived)	

41.	Abatement unit fee/100 units (square feet/linear feet/cubic feet) (3 times) 10,000 or more units	2.00
42.	(School building AHERA abatement unit fees will be waived)	
43.	Demolition Notification Base Fee	50.00
44.	Demolition unit fee per 5,000 square feet above 5,000 square feet	25.00
45.	Alternative Work Practice Review	100.00
	Permit Category	
	Filing Fees:	
46.	Name Changes:	100.00
47.	Small Sources and Soil Remediation	250.00
48.	New Sources, Minor & Major Modifications to Existing Sources	500.00
49.	Any Unpermitted Sources at an Existing Facility	1,500.00
50.	New Major PSD Sources (Monitoring Plan Review and site Visit)	5,000.00
51.	New Major source or major modification to major source in nonattainment area, up to 450 hours	31,500.00
52.	New Major source or major modification to major source in attainment area, up to 300 hours	21,000.00
53.	New minor source or minor modification to minor source, up to 20 hours	1,400.00
54.	Generic permit for minor source or minor modification of minor sources, up to 8 hours (Sources for which engineering review/Bact standardized)	560.00
55.	Temporary Relocations	500.00
56.	Minor sources (new or modified) with less than 3 tons per year uncontrolled emissions, up to 5 hours	350.00
57.	Permitting cost for additional hours	70.00
58.	Technical review of and assistance given for sales/use tax exemptions, soils remediations, experimental approvals, impact analyses, etc., per hour	70.00
	Air Quality Training	
59.	Actual Cost	
	Environmental Quality - Environmental Response/Remediation	
60.	CERCLIS Lists Disk or Paper, refer to internet	15.00
	Underground Storage Tank Program List	
61.	Underground Storage Tank Facility List (paper only)	30.00
62.	Underground Storage Tank Facility List (computer disk)	25.00
63.	Leaking Underground Storage Tank Facility List (paper only)	18.00
64.	Leaking Underground Storage Tank Facility List (computer disk)	15.00
65.	Postage for one or both	3.00
66.	Emergency Planning Community Right to Know Act Reports	15.00

67.	EPCRA Technical Assistance per hour	70.00
68.	Environmental Project Technical Assistance and PST Claim preparation assistance, per hour	70.00
69.	Voluntary Environmental Cleanup Program Application Fee	2,000.00
	Review/Oversight/Participation in Voluntary Agreements:	
70.	Actual Cost	
	Annual Underground Storage Tank (UST) Fee	
71.	Tanks on PST Fund	100.00
72.	Tanks not on PST Fund	200.00
73.	Tanks Significantly out of Compliance with Leak Detection Requirements	300.00
74.	Oversight for tanks failing to pay UST fee, per hour	70.00
75.	UST Compliance Follow-up Inspection, per hour	70.00
76.	PST Fund Reapplication Fee, Certificates of Compliance Reapplication fee, or both	300.00
77.	Initial Approval of Alternate UST Financial Assurance Mechanisms (Non-PST Participants)	420.00
78.	Approval of Alternate UST Financial Assurance Mechanisms after Initial Year (with No Mechanism Changes)	240.00
79.	Apportionment of Liability requested by responsible parties. Preparing, administering, and conducting the Administrative	
80.	process, per hour	70.00
	Certification or Certification Renewal for UST Consultants	
81.	UST Installers, Removers and Groundwater and Soil Samplers and non-government UST Inspectors and Testers	150.00
	Environmental Response and Remediation Program Training:	
82.	Actual Cost	
83.	Log in and processing time to access UST database, per minute	5.00
	Environmental Quality - Radiation Control	
84.	Utah Radiation Control Rules, complete set	20.00
85.	Utah Radiation Control Rules, partial set, Machine-Generated Radiation	15.00
86.	Utah Radiation Control Rules, partial set, Radioactive Materials	15.00
87.	List of all radioactive material licensees	10.00
88.	List of all x-ray machine registrants	10.00
	Machine-Generated Radiation	
	Hospital/Therapy	
89.	Annual Registration Fee, per control unit and first tube, plus annual fee for each additional tube connected to the control unit	35.00
90.	Division Conducted Inspection, per tube	105.00

	Medical	
91.	Annual Registration Fee, per control unit and first tube plus annual fee for each additional tube connected to the control unit	35.00
92.	Division Conducted Inspection, per tube	105.00
	Chiropractic	
93.	Annual Registration Fee, per control unit and first tube, plus annual fee for each additional tube connected to the control unit	35.00
94.	Division Conducted Inspection, per tube	105.00
	Podiatry/Veterinary	
95.	Annual Registration Fee, per control unit and first tube plus annual fee for each additional tube connected to the control unit	35.00
96.	Division Conducted Inspection, per tube	75.00
	Dental	
97.	Annual Registration Fee, per control unit and first tube, plus annual fee for each additional tube connected to the control unit	35.00
98.	Division Conducted Inspection, per tube	
99.	First tube on a single control unit	45.00
100.	Additional tubes on a control unit, per tube	12.50
	Industrial Facility with High and/or Very High Radiation Areas Accessible to Individuals	
101.	Annual Registration Fee, per control unit and first tube plus annual fee for each additional tube connected to the control unit	35.00
102.	Division Conducted Inspection, per tube	105.00
	Industrial Facility with Cabinet X-Ray Units or Units Designed for other Purposes	
103.	Annual Registration Fee, per control unit and first tube, plus annual fee for each additional tube connected to the control unit	35.00
104.	Division Conducted Inspection per tube	75.00
	Other	
105.	Annual Registration Fee, per control unit and first tube plus annual fee for each additional tube connected to the control unit	35.00
106.	Division Conducted Annual or Biannual Inspection, per tube	105.00
107.	Division Conducted Inspection, once every five years, per tube	75.00
108.	Inspection reports submitted by independent qualified experts or registrants using qualified experts, per tube	15.00
	Radioactive Material	
	Special Nuclear Material	
109.	Possession and use of special nuclear material in sealed sources contained in devices used in industrial measuring systems, including x-ray fluorescence analyzers and neutron generators	
110.	New License/Renewal	440.00
111.	Annual Fee	740.00

	Possession and use of less than 15 grams special nuclear material in unsealed form for research and development	
112.	New License/Renewal	730.00
113.	Annual Fee	740.00
	Special nuclear material to be used as calibration and reference sources	
114.	New License/Renewal	180.00
115.	Annual Fee	240.00
	All other special nuclear material licenses	
116.	New License/Renewal	1,150.00
117.	Annual Fee	1,600.00
	Source Material	
	Licenses for concentrations of uranium from other areas (i.e. copper, phosphates, etc.) for the production of uranium yellow cake (moist, solid)	
118.	New License/Renewal	5,510.00
119.	Annual Fee	4,220.00
	Regulation of source and byproduct material at uranium mills or commercial waste facilities	
120.	(1) Uranium mills or commercial sites disposing of or reprocessing by product material, per month	6,667.00
121.	(2) Uranium mills the Executive Secretary has determined are on standby status, per month	4,167.00
122.	Fees are applicable when the Nuclear Regulatory Commission grants the amendments to Agreement State Status	
	Licenses for possession and use of source material for shielding	
123.	New License/Renewal	230.00
124.	Annual Fee	320.00
	All other source material licenses	
125.	New License/Renewal	1,000.00
126.	Annual Fee	1,120.00
	Radioactive Material other than Source Material and Special Nuclear Material Licenses of broad scope for possession and use of radioactive material for processing or manufacturing of items containing radioactive material for commercial distribution	
127.	New License/Renewal	2,320.00
128.	Annual Fee	2,960.00
	Other licenses for possession and use of radioactive material for processing or manufacturing of items containing radioactive material for commercial distribution	
129.	New License/Renewal	1,670.00
130.	Annual Fee	2,040.00

	Licenses authorizing the processing or manufacturing and distribution or redistribution of radiopharmaceuticals, generators, reagent kits, or sources or devices containing radioactive material	
131.	New License/Renewal	2,320.00
132.	Annual Fee	2,960.00
	Licenses authorizing distribution or redistribution of radiopharmaceuticals, generators, reagent kits, or sources or devices not involving processing of radioactive material	
133.	New License/Renewal	860.00
134.	Annual Fee	1,000.00
	Licenses for possession and use of radioactive material for industrial radiography operations.	
135.	New License/Renewal	1,670.00
136.	Annual Fee	2,560.00
	Licenses for possession and use of radioactive material in sealed sources for irradiation of materials in which the source is not removed from its shield (self-shielded units)	
137.	New License/Renewal	700.00
138.	Annual Fee	940.00
	Licenses for possession and use of less than 10,000 curies of radioactive material in sealed sources for irradiation of materials in which the source is exposed for irradiation purposes	
139.	New License/Renewal	1,670.00
140.	Annual Fee	1,740.00
	Licenses for possession and use of 10,000 curies or more of radioactive material in sealed sources for irradiation of materials in which the source is exposed for irradiation purposes	
141.	New License/Renewal	3,340.00
142.	Annual Fee	3,480.00
	Licenses to distribute items containing radioactive material that require device review to persons exempt from the licensing requirements of R313-19, except specific licenses authorizing redistribution of items that have been authorized for distribution to persons exempt from the licensing requirements of R313-19	
143.	New License/Renewal	700.00
144.	Annual Fee	580.00
	Licenses to distribute items containing radioactive material or quantities of radioactive material that do not require device evaluation to persons exempt from the licensing requirements of R313-19, except for specific licenses authorizing redistribution of items that have been authorized for distribution to persons exempt from the licensing requirements of R313-19	
145.	New License/Renewal	700.00
146.	Annual Fee	580.00

	Licenses to distribute items containing radioactive material that require sealed source and/or device review to persons generally licensed under R313-21, except specific licenses authorizing redistribution of items that have been authorized for distribution to persons generally licensed under R313-21	
147.	New License/Renewal	700.00
148.	Annual Fee	580.00
	Licenses to distribute items containing radioactive material or quantities of radioactive material that do not require sealed source and/or device review to persons generally licensed under R313-21, except specific licenses authorizing redistribution of items that have been authorized for distribution to persons generally licensed under R313-21	
149.	New License/Renewal	700.00
150.	Annual Fee	580.00
	Licenses of broad scope for possession and use of radioactive material for research and development which do not authorize commercial distribution	
151.	New License/Renewal	2,320.00
152.	Annual Fee	2,960.00
	Licenses for possession and use of radioactive material for research and development, which do not authorize commercial distribution	
153.	New License/Renewal	700.00
154.	Annual Fee	940.00
	All other specific radioactive material licenses	
155.	New License/Renewal	440.00
156.	Annual Fee	520.00
	Licenses that authorize services for other licensees, except licenses that authorize leak testing or waste disposal services which are subject to the fees specified for the listed services	
157.	New License/Renewal	320.00
158.	Annual Fee	420.00
	Licenses that authorize services for leak testing only	
159.	New License/Renewal	150.00
160.	Annual Fee	160.00
	Radioactive Waste Disposal	
161.	Licenses specifically authorizing the receipt of waste radioactive material from other persons for the purpose of commercial disposal by land by the licensee	
162.	New Application	
163.	(a) Siting application: Actual costs up to	250,000.00
164.	(b) License application: Actual costs up to	1,000,000.00
165.	Renewal: Actual cost up to	1,000,000.00
166.	Pre-licensing and operations review and consultation on commercial low-level radioactive waste facilities, per hour	70.00

	Review of commercial low-level radioactive waste disposal and uranium recovery special projects. Applicable when the licensee and the Division agree that a review be conducted by a contractor in support of the efforts of Division staff:	
167.	Actual cost	
168.	Review of topical reports submitted by a licensee or manufacturer to certify waste casks for transportation or disposal, per hour	70.00
	Generator Site Access Permits	
169.	Generators transferring 1001 or more cubic feet of radioactive waste, per year	1,300.00
170.	Generators transferring 1000 cubic feet or less of radioactive waste, per year	500.00
171.	Brokers, (waste collectors or processors), per year	5,000.00
172.	Review of licensing or permit actions, amendments, environmental monitoring reports, and miscellaneous reports for uranium recovery facilities, per hour	70.00
	Licenses specifically authorizing the receipt of waste radioactive material from other persons for the purpose of packaging or repackaging the material. The licensee will dispose of the material by transfer to another person authorized to receive or dispose of the material	
173.	New License/Renewal	3,190.00
174.	Annual Fee	2,760.00
	Licenses specifically authorizing the receipt of prepackaged waste radioactive material from other persons. The licensee will dispose of the material by transfer to another person authorized to receive or dispose of the material	
175.	New License/Renewal	700.00
176.	Annual Fee	1,100.00
	Licenses authorizing packing of radioactive waste for shipment to waste disposal site where licensee does not take possession of waste material	
177.	New License/Renewal	440.00
178.	Annual Fee	520.00
	Well Logging, Well Surveys, and Tracer Studies Licenses for possession and use of radioactive material for well logging, well surveys, and tracer studies other than field flooding tracer studies	
179.	New License/Renewal	1,670.00
180.	Annual Fee	2,100.00
	Licenses for possession and use of radioactive material for field flooding tracer studies	
181.	New License/Renewal Actual Cost	
182.	Annual Fee	4,000.00
	Nuclear Laundries	
183.	Licenses for commercial collection and laundry of items contaminated with radioactive material	
184.	New License/Renewal	1,670.00
185.	Annual Fee	2,380.00

	Human Use of Radioactive Material. Licenses for human use of radioactive material in sealed sources contained in teletherapy devices	
186.	New License/Renewal	1,090.00
187.	Annual Fee	1,280.00
	Licenses of broad scope issued to medical institutions or two or more physicians authorizing research and development, including human use of radioactive material, except licenses for radioactive material in sealed sources contained in teletherapy devices	
188.	New License/Renewal	2,320.00
189.	Annual Fee	2,960.00
	Other licenses issued for human use of radioactive material, except licenses for use of radioactive material contained in teletherapy devices	
190.	New License/Renewal	700.00
191.	Annual Fee	1,100.00
	Civil Defense	
	Licenses for possession and use of radioactive material for civil defense activities	
192.	New License/Renewal	700.00
193.	Annual Fee	380.00
	Power Source	
	Licenses for the manufacture and distribution of encapsulated radioactive material wherein the decay energy of the material is used as a source for power	
194.	New License/Renewal	5,510.00
195.	Annual Fee	2,520.00
	Plan Reviews	
196.	Review of plans for decommissioning, decontamination, reclamation, waste disposal pursuant to R313-15-1002, or site restoration activities	400.00
197.	Plus added cost above 8 hours, per hour	70.00
	Investigation of a misadministration by a third party as defined in R313-30-5 or in R313-32-2, as applicable:	
198.	Actual Cost	
	General License	
199.	Measuring, gauging and control devices	
200.	Initial registration/renewal for first year	20.00
201.	Annual fee after initial registration/renewal	20.00
	In Vitro Testing	
202.	Initial registration/renewal for first year	20.00
203.	Annual fee after initial registration/renewal	20.00
	Depleted Uranium	
204.	Initial registration/renewal for first year	20.00
205.	Annual fee after initial registration/renewal	20.00
206.	Charge for Late Payment of Fees, for all fees, per 30 days late	25.00

	Publication costs for making public notice of required actions:	
207.	Actual Cost	
	Reciprocity Fees	
208.	Licensees who conduct the activities under the reciprocity provisions of R313-19-30	
	Initial Filing of Application:	
209.	Full Annual for Specific Category of User Listed Above	
210.	Expedited application review. Applicable when, by mutual consent of the applicant and affected staff, an application request is taken out of date order and processed by staff per hour	75.00
	Management and oversight of impounded radioactive material:	
211.	Actual Cost	
212.	License amendment, for greater than three applications in a calendar year	200.00
213.	Analytical costs for environmental monitoring samples from radioactive materials facilities	
214.	Actual Costs	35.00
	Environmental Quality - Water Quality	
215.	Water Quality Regulations, Complete set	30.00
216.	Water Quality Regulations, R317-1, 2, 5, 6, 7; 10, 11, and 100, 101, 102, 103, 550, 560	2.00
217.	Water Quality Regulations, R317-3, R317-4, R317-8	10.00
218.	305(b) Water Quality Report	20.00
	Report Entitled:	
219.	Utah's Lakes and Reservoirs-Inventory and Classification of Utah's Priority Lakes and Reservoirs	50.00
	Operator Certification	
220.	Certification Examination	35.00
221.	Renewal of Certificate	10.00
222.	Renewal of Lapsed Certificate - late fee (per month, 30.00 maximum)	10.00
223.	Duplicate Certificate	20.00
224.	New Certificate change in status	20.00
225.	Certification by reciprocity with another state	20.00
226.	Grandfather Certificate	20.00
	Underground Wastewater Disposal Systems	
227.	New Systems Fee	25.00
228.	Certificate Issuance	10.00
	UPDES Permits	
	Cement Manufacturing	
229.	Major	3,600.00
230.	Minor	900.00

	Coal Mining and Preparation	
231.	General Permit	1,800.00
	Fees for general permits issued for less than 5 years will be prorated based on a 5-year permit, \$100.00 minimum	
232.	Individual Major	5,400.00
233.	Individual Minor	3,600.00
234.	Concentrated Animal Feeding Operations (CAFO) General Permit	500.00
	Fees for general permit issued for less than 5 years will be prorated based on a 5 year permit, \$100.00 minimum	
235.	Construction Dewatering/Hydrostatic Testing General Permit	500.00
	Fees for general permits issued for less than 5 years will be prorated based on a 5-year permit, \$100 minimum	
	Dairy Products	
236.	Major	3,600.00
237.	Minor	1,800.00
	Electric	
238.	Major	4,500.00
239.	Minor	1,800.00
240.	Fish Hatcheries General Permit	500.00
	Fees for general permits issued for less than 5 years will be prorated based on a 5-year permit, \$100.00 minimum.	
	Food and Kindred Products	
241.	Major	4,500.00
242.	Minor	1,800.00
243.	Hazardous Waste Clean-up Sites	10,800.00
	Geothermal	
244.	Major	3,600.00
245.	Minor	1,800.00
	Inorganic Chemicals	
246.	Major	5,400.00
247.	Minor	2,700.00
	Iron and Steel Manufacturing	
248.	Major	10,800.00
249.	Minor	2,700.00
	Leaking Underground Storage Tank Cleanup	
250.	General Permit	1,800.00
	Fees for general permits issued for less than 5 years will be prorated based on a 5-year permit, \$100 minimum	
251.	Individual Permit	3,600.00

	Meat Products	
252.	Major	5,400.00
253.	Minor	1,800.00
	Metal Finishing and Products	
254.	Major	5,400.00
255.	Minor	2,700.00
	Mineral Mining and Processing	
256.	Sand and Gravel	1,000.00
257.	Salt Extraction	1,000.00
258.	Other Majors	3,600.00
259.	Other Minors	1,800.00
	Manufacturing	
260.	Major	7,200.00
261.	Minor	2,700.00
	Oil and Gas Extraction	
262.	flow rate <= 0.5 MGD	1,800.00
263.	flow rate > 0.5 MGD	2,700.00
	Ore Mining	
264.	Major	5,400.00
265.	Minor	2,700.00
266.	Major w/Conc. Process	10,800.00
	Organic Chemicals Manufacturing	
267.	Major	9,000.00
268.	Minor	2,700.00
	Petroleum Refining	
269.	Major	7,200.00
270.	Minor	2,700.00
	Pharmaceutical Preparations	
271.	Major	7,200.00
272.	Minor	2,700.00
	Rubber and Plastic Products	
273.	Major	4,500.00
274.	Minor	2,700.00
	Space Propulsion	
275.	Major	10,000.00
276.	Minor	2,700.00

	Steam and/or Power Electric Plants	
277.	Major	3,600.00
278.	Minor	1,800.00
	Water Treatment Plants (Except Political Subdivisions)	
279.	General Permit	500.00
	Fees for general permits issued for less than 5 years will be prorated based on a 5-year permit, \$100 minimum	
	Non-contact Cooling Water	
280.	Flow rate <= 10,000 gpd	500.00
281.	10,000 gpd < Flow rate 100,000 gpd \$500.00 up to \$1,000.00	1,000.00
282.	100,000 gpd < Flow rate <1.0 MGD \$1,000.00 up to \$2,000.00	2,000.00
283.	Flow Rate > 1.0 MGD	3,000.00
	Note: Fee amt. will be prorated based on flow rate.	
284.	General Multi-Secture Industrial Storm Water Permit*	500.00
	*Fees for general permits issued for less than 5 years will be prorated based on a 5-year permit, \$100.00 minimum	
285.	General Construction Storm Water Permit> 1 Acre*	500.00
	*Fees for general permits issued for less than 5 years will be prorated based on a 5-year permit, \$100.00 minimum	
	Municipal Storm Water Annual Fee:	
286.	0-5,000 Population	500.00
287.	5,001 - 10,000 Population	800.00
288.	10,001 - 50,000 Population	1,200.00
289.	50,001 - 125,000 Population	2,000.00
290.	> 125,000 Population	3,000.00
	Annual Ground Water Permit Administration Fee	
291.	Tailings/Evap/Process Ponds; Heaps (per each)	
292.	0-1 Acre	350.00
293.	1-15 Acres	700.00
294.	15-50 Acres	1,400.00
295.	50-300 Acres	2,100.00
296.	Over 300 Acres	2,800.00
	All Others	
297.	Base (one regulated facility)	700.00
298.	Per each additional regulated facility	700.00
	(Multi-celled pond system or grouping of facilities with common compliance point is considered one facility.)	
299.	UPDES, Ground Water, Underground Injection Control, and Construction Permits not listed above and Permit modifications (except political subdivisions), per hour	70.00

300.	Complex facilities where the anticipated permit issuance costs will exceed the above categorical fees by 25%, per hour. (Permittee to be notified upon receipt of application)	70.00
	Water Quality Cleanup Activities	
301.	Corrective Action, Site Investigation/Remediation Oversight Administration of Consent Orders and Agreements.	70.00
302.		
	In lieu of fees for established above, the applicant or responsible party may voluntarily make advance payment for more than the established fee to facilitate oversight activities or permit issuance.	
303.	Loan Administration Fees, Actual Costs	
304.	Technical review of and assistance given for sales/use tax exemptions, per hour	70.00
305.	Domestic Sewage Sludge Permits (number of resident connections); annual fee	
306.	0 - 4,000	500.00
307.	4001 - 15,000	1,018.00
308.	More than 15,000	1,538.00
	Environmental Quality - Drinking Water	
	Safe Drinking Water Regulations Rules	
309.	Bound	50.00
310.	Special Surveys: Actual Cost	
311.	File Searches: Actual Cost	
312.	Well Sealing Inspection (per hour + mileage + per diem)	70.00
313.	Special Consulting/Technical Assistance, per hour	70.00
	Operator Certification Program Fees	
314.	Record application fee (one time only)	20.00
315.	Examination fee (any level)	50.00
316.	Renewal of certification (every 3 years if applied for during designated period)	50.00
317.	Grandfather Certification Application Fee	50.00
318.	Reinstatement of lapsed certificate	75.00
319.	Certificate of reciprocity with another state	50.00
320.	Conversion Fee (Specialist to Operator-Operator to Specialist)	20.00
	Cross Connection Control Program	
321.	Record application fee (one time only)	10.00
322.	Examination fee	60.00
323.	Certification fee	75.00
	Renewal fee	
324.	Class I	75.00

325.	Class II	135.00
326.	Class III	135.00
	All fees will be deposited in a special account to defray the costs of administering the Cross Connection Control and Certification programs.	
	Financial Assistance Program Fees	
327.	Application Processing	
	Actual Cost	
	Environmental Quality - Solid and Hazardous Waste	
328.	Utah Hazardous Waste Rules	10.00
329.	Utah Solid Waste Rules	10.00
330.	Solid Waste Management Plan	
331.	Utah Used Oil Rules	5.00
332.	RCRA Facility List	5.00
	Solid and Hazardous Waste Program Administration:	
333.	(including Used Oil and Waste Tire Recycling Programs)	
	The following fees do not apply to municipalities, counties, or special service districts seeking Division of Solid and Hazardous Waste reviews.	
334.	Professional, per hour	70.00
	(This fee includes but is not limited to: Review of Site Investigation and Site Remediation, Plans, Review of permit applications and permit modifications, Review and Oversight of Consent Orders and Agreements and their related compliance activities and Review and Oversight of Construction Activities)	
335.	Solid Waste Permit Filing Fees:	
	The following fees do not apply to municipalities, counties, or special service districts seeking Division of Solid and Hazardous Waste reviews.	
	New Comm. Facility:	
336.	Class V and Class VI Landfills	1,000.00
337.	New Non-Commercial Facility	750.00
	New Incinerator:	
338.	Commercial	5,000.00
339.	Industrial or Private	1,000.00
340.	Plan Renewals and Plan Modifications	100.00
341.	Variance Requests	500.00
	Waste Tire Recycling Fees	
342.	Waste Tire Recycler Registration Fee, annual	100.00
343.	Waste Tire Transporter Registration Fee, annual	100.00

Used Oil Fees		
344.	Do It Your Selfer and Used Oil Collection Center Registration Fee	
	No Charge	
Used Oil Permit Filing Fee for		
345.	Transporter, Transfer Facility, Processor/Re-refiner, Off-Spec Burner, and Land Application	100.00
346.	Used Oil Registration Fee for Transport, Transfer Facility, Processor/Re-refiner, Off-Spec Burner, and Land Application, Annual	100.00
347.	Used Oil Marketer Registration Fee, annual	50.00
348.	Used Oil Marketer Permit Filing Fee	50.00
Transportation - Support Services - Administration		
349.	Outdoor Advertising Permit Fee, per year	25.00
GRAMA Fee		
350.	Per Copy, If they come into our office to make the copy	.05
351.	Per Copy, if UDOT makes the copy	.50
352.	Per Copy, 11 X 17 Copy, beginning the first sheet	1.00
353.	Per Computer Run	25.00
	When the request requires computer output other than word processing, plus a reasonable portion of the costs associating with formatting or interfacing the information. Hourly rate, after the first quarter hour, of staff time for search, retrieval, and other direct administrative costs for complying with a request, not to exceed the salary of the lowest paid employee who, in the discretion of the custodian of the records, has the necessary skill and training to process the request.	
354.	Tow Truck Driver Certification Fee	200.00
Tramway Registration Fees		
355.	Two-car or Multicar Aerial Passenger Tramway (101 HP or over)	1,320.00
356.	Two-car or Multicar Aerial Passenger Tramway (100 HP or under)	660.00
357.	Chair lift (Double)	420.00
358.	Chair lift (Triple)	495.00
359.	Chair lift (Quad)	585.00
360.	Chair lift (Detachable)	1,320.00
361.	Conveyor, Rope Tow	165.00
362.	Funicular (Single or Double Reversible)	1,320.00
363.	Rope Tow, J-bar, T-bar, or platter pull	165.00
Bus Bench Advertising		
364.	Initial Permit good for 5 years	200.00
365.	Renewal good for another 5 years	25.00

Access Management Application Fees		
366.	Type 1	50.00
367.	Type 2	350.00
368.	Type 3	750.00
369.	Type 4	1,750.00
370.	Access Violation Fine - per day	10.00
371.	Airport Licensing Fee	10.00

**Recommendations of the Appropriations Subcommittee for
Transportation & Environmental Quality
For the Year Ending June 30, 2006
Utah National Guard
Utah National Guard**

Financing	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
General Fund	4,472,600	4,472,600	4,472,600	
General Fund, One-time	25,900			
Federal Funds	20,455,900	18,330,600	18,330,600	
Dedicated Credits Revenue	1,939,300	127,500	127,500	
Transfers	50,300	84,400	84,400	
Transfers - Intergovernmental	34,100			
Beginning Nonlapsing	18,500			
Total	\$26,996,600	\$23,015,100	\$23,015,100	\$0

Programs	Estimated	Analyst	Subcommittee	Difference
Administration	576,600	570,000	570,000	
Armory Maintenance	22,289,400	21,816,100	21,816,100	
Veterans' Affairs	227,500	231,700	231,700	
Veterans' Cemetery	267,100	280,000	280,000	
Veterans Nursing Home	3,636,000	117,300	117,300	
Total	\$26,996,600	\$23,015,100	\$23,015,100	\$0

FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	139	139	139	
Vehicles	32	32	32	

Dedicated Credits Revenue Source	Amount
2801 SALE OF SERVICES - DED CR	80,500
2881 BUILDINGS RENTAL	20,000
2974 CONTRIBUTIONS FROM PRIVATE	27,000
Total	\$127,500

Intent Language

It is the intent of the Legislature that funds appropriated to the Veterans' Affairs Program be nonlapsing.

It is the intent of the Legislature that funds appropriated to the Veterans' Cemetery be nonlapsing.

It is the intent of the Legislature that funds appropriated to the Veterans' Nursing Home be nonlapsing.

**Recommendations of the Appropriations Subcommittee for
Transportation & Environmental Quality
For the Year Ending June 30, 2006
Department of Environmental Quality
Environmental Quality**

Financing	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
General Fund	9,487,900	9,487,900	9,487,900	
General Fund, One-time	83,600			
Federal Funds	17,432,800	15,776,100	15,776,100	
Dedicated Credits Revenue	7,284,700	7,091,300	7,091,300	
GFR - Environmental Quality	5,151,500	5,319,700	5,319,700	
GFR - Underground Wastewater System	76,000	76,000	76,000	
GFR - Used Oil Administration	702,100	700,700	700,700	
GFR - Voluntary Cleanup	614,200	611,800	611,800	
GFR - WDS - Drinking Water	54,800	52,000	52,000	
GFR - WDS - Water Quality	805,400	796,100	796,100	
ET - Petroleum Storage Tank	1,151,900	1,136,000	1,136,000	
ET - Waste Tire Recycling	105,300	104,600	104,600	
Petroleum Storage Tank Account	50,600	50,000	50,000	
Petroleum Storage Tank Loan	145,200	140,000	140,000	
Transfers - Within Agency	227,700	169,300	169,300	
Beginning Nonlapsing	1,477,700	759,900	759,900	
Closing Nonlapsing	(759,900)	(11,800)	(11,800)	
Total	\$44,091,500	\$42,259,600	\$42,259,600	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
Director's Office	5,241,300	4,638,700	4,638,700	
Air Quality	9,951,300	8,917,900	8,917,900	
Environmental Response/Remediation	6,657,700	6,656,400	6,656,400	
Radiation Control	2,825,500	2,764,200	2,764,200	
Water Quality	9,013,500	8,935,000	8,935,000	
Drinking Water	3,780,300	3,712,000	3,712,000	
Solid and Hazardous Waste	6,621,900	6,635,400	6,635,400	
Total	\$44,091,500	\$42,259,600	\$42,259,600	\$0
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	418	420	420	
Vehicles	42	42	42	
Dedicated Credits Revenue Source				Amount
2302 DEQ AIR EMISSIONS FEES				2,923,300
2303 DEQ AIR QUALITY FEES				137,300
2304 DEQ AIR QUALITY PERMITS				664,900
2305 DEQ DRINKING WATER FEES				89,200
2306 DEQ MUNICIPAL SLUDGE PERMITS				28,000
2307 DEQ EMRG/RESP & REMEDIATN LIST				2,000

2309 DEQ REMEDIAL ACTIONS	60,000
2310 DEQ UNDRGRD STORAGE TANK FEES	453,100
2311 DEQ UNDRGND STRG HANDLERS CERT	42,800
2312 DEQ RADIATION CONTROL FEE	12,500
2315 DEQ HAZ WASTE REGULATN & LISTS	2,000
2316 DEQ ADM PERMIT FILING FEE	1,351,800
2318 DEQ STORM WATER PERMITS	148,000
2319 DEQ WATER QUALITY FEES	400
2320 DEQ REGIST CERT & CLEANUP	13,500
2321 DEQ UPDES PERMITS	25,000
2322 DEQ GRNDWTR DISCHARGE PER	109,800
2323 DEQ CONSTRUCTION PERMT #4	6,000
2324 DEQ LOAN ADMIN FEES	89,300
2326 DEQ CON ANIMAL FEED OPE PERMIT	4,000
2327 PROCESSING FEE FOR NON-EAP APP	14,000
2328 RADIOACTIVE WASTE DISP LICENSE	180,000
2329 DEQ CERTIFICATION FEES	130,000
2330 DEQ NOTIFICATION FEES	135,500
2802 CONTRACTS FOR SERVICES	310,500
2937 PRIVATE/NON-PROFIT FED GOV	158,400
Total	<u><u>\$7,091,300</u></u>

Intent Language

It is the intent of the Legislature that any unexpended funds in the Air Operating Permits Program are non-lapsing and authorized for use in the Air Operating Permits Program to reduce fees in the second fiscal year following that in which the unexpended funds occurred.

It is the intent of the Legislature that any unexpended Groundwater Permit Administration fees are nonlapsing and authorized for use in the Groundwater Permit Administration Program in the following fiscal year to reduce the fees charged.

It is the intent of the Legislature that the funds appropriated for the purpose of addressing high level nuclear waste be non lapsing.

**Recommendations of the Appropriations Subcommittee for
Transportation & Environmental Quality
For the Year Ending June 30, 2006
Department of Environmental Quality
Water Security Development Account - Water Pollution**

	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
Federal Funds	4,867,500	4,867,500	4,867,500	
Designated Sales Tax	3,587,500	3,587,500	3,587,500	
Repayments	8,960,900	9,200,300	9,200,300	
Total	\$17,415,900	\$17,655,300	\$17,655,300	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
Water Pollution	17,415,900	17,655,300	17,655,300	
Total	\$17,415,900	\$17,655,300	\$17,655,300	\$0

**Recommendations of the Appropriations Subcommittee for
Transportation & Environmental Quality
For the Year Ending June 30, 2006
Department of Environmental Quality
Water Security Development Account - Drinking Water**

	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
Federal Funds	6,724,600	6,725,000	6,725,000	
Designated Sales Tax	3,587,500	3,587,500	3,587,500	
Repayments	2,561,200	2,616,600	2,616,600	
Total	\$12,873,300	\$12,929,100	\$12,929,100	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
Drinking Water	12,873,300	12,929,100	12,929,100	
Total	\$12,873,300	\$12,929,100	\$12,929,100	\$0

**Recommendations of the Appropriations Subcommittee for
Transportation & Environmental Quality
For the Year Ending June 30, 2006
Department of Environmental Quality
Hazardous Substance Mitigation Fund**

	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
GFR - Environmental Quality		400,000	400,000	
Total	\$0	\$400,000	\$400,000	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
Hazardous Substance Mitigation Fund		400,000	400,000	
Total	\$0	\$400,000	\$400,000	\$0

**Recommendations of the Appropriations Subcommittee for
Transportation & Environmental Quality
For the Year Ending June 30, 2006
Department of Transportation
Support Services**

	FY 2005	FY 2006		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
Financing				
Transportation Fund	23,708,400	23,675,000	23,584,000	(91,000)
Federal Funds	528,700	528,700	533,500	4,800
Transfers - Within Agency	500,000			
Total	\$24,737,100	\$24,203,700	\$24,117,500	(\$86,200)
Programs	Estimated	Analyst	Subcommittee	Difference
Administrative Services	1,978,700	1,977,500	1,843,200	(134,300)
Loss Management	2,540,300	2,536,100	2,536,100	
Building and Grounds	830,900	830,900	830,900	
Human Resources Management	1,080,700	1,080,900	1,080,900	
Procurement	976,400	973,900	973,900	
Comptroller	2,459,400	2,455,400	2,455,400	
Data Processing	8,682,800	8,173,800	8,173,800	
Internal Auditor	666,400	666,000	666,000	
Community Relations	464,600	460,000	508,100	48,100
Ports of Entry	5,056,900	5,049,200	5,049,200	
Total	\$24,737,100	\$24,203,700	\$24,117,500	(\$86,200)
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	240	240	238	(2)

**Recommendations of the Appropriations Subcommittee for
Transportation & Environmental Quality
For the Year Ending June 30, 2006
Department of Transportation
Engineering Services**

Financing	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
General Fund	88,100	88,100	88,100	
Transportation Fund	18,989,600	20,733,000	20,964,600	231,600
Federal Funds	9,464,500	7,905,900	7,905,900	
Dedicated Credits Revenue	752,700	752,700	752,700	
Beginning Nonlapsing	140,000			
Total	\$29,434,900	\$29,479,700	\$29,711,300	\$231,600

Programs	Estimated	Analyst	Subcommittee	Difference
Safety Operations	4,153,300	4,687,400	4,726,000	38,600
Traffic Safety	2,234,900	2,232,900	2,291,600	58,700
Program Development	6,307,700	6,297,500	6,297,500	
Preconstruction Administration	505,500	428,100	428,100	
Environmental	671,500	669,700	669,700	
Structures	2,142,400	2,139,000	2,139,000	
Materials Lab	3,757,900	3,376,000	3,376,000	
Engineering Services	1,871,900	1,868,100	1,868,100	
Right-of-Way	2,131,000	2,128,800	2,128,800	
Research	893,000	892,100	1,026,400	134,300
Construction Management	4,406,600	4,403,500	4,403,500	
Civil Rights	359,200	356,600	356,600	
Total	\$29,434,900	\$29,479,700	\$29,711,300	\$231,600

FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	326	326	331	5

Dedicated Credits Revenue Source	Amount
2492 DOT TRAN INSPECTION FEES	97,300
2801 SALE OF SERVICES - DED CR	655,400
Total	\$752,700

**Recommendations of the Appropriations Subcommittee for
Transportation & Environmental Quality
For the Year Ending June 30, 2006
Department of Transportation
Maintenance Management**

Financing	FY 2005	FY 2006		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
Transportation Fund	90,586,400	92,086,400	92,497,500	411,100
Federal Funds	7,219,200	7,217,400	7,212,600	(4,800)
Dedicated Credits Revenue	448,200	555,500	555,500	
Beginning Nonlapsing	775,000			
Total	\$99,028,800	\$99,859,300	\$100,265,600	\$406,300

Programs	Estimated	Analyst	Subcommittee	Difference
Maintenance Administration	4,356,000	5,196,200	5,196,200	
District 1	14,318,200	14,317,000	14,317,000	
District 2	18,980,900	18,979,800	19,434,200	454,400
District 3	13,375,900	13,373,100	13,373,100	
Richfield	9,092,000	9,091,500	9,091,500	
Price	9,768,900	9,769,700	9,769,700	
Cedar City	9,362,200	9,361,900	9,361,900	
Seasonal Pools	1,426,300	1,426,300	1,426,300	
Lands & Buildings	3,853,700	3,853,700	3,853,700	
Field Crews	14,494,700	14,490,100	14,442,000	(48,100)
Total	\$99,028,800	\$99,859,300	\$100,265,600	\$406,300

FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	768	768	773	5

Dedicated Credits Revenue Source	Amount
2801 SALE OF SERVICES - DED CR	553,700
Total	\$553,700

Intent Language

It is the intent of the Legislature that any and all collections or cash income from the sale or salvage of land and buildings are to be lapsed to the Transportation Fund.

It is the intent of the Legislature that there is appropriated to the Department of Transportation from the Transportation Fund, not otherwise appropriated, a sum sufficient, but not more than the surplus of the Transportation Fund, to be used by the Department for the construction, rehabilitation, and preservation of State highways in Utah.

It is the intent of the Legislature that the appropriation fund first, a maximum participation with the federal government for the construction of federally designated highways, as provided by law, and last, the construction of State highways, as funding permits.

It is also the intent of the Legislature that the FTEs for field crews may be adjusted to accommodate the increase or decrease in the Federal Construction Program. No portion of the money appropriated by this item shall be used either directly or indirectly to enhance or increase the appropriations otherwise made by this act to the Department of Transportation for other purposes.

**Recommendations of the Appropriations Subcommittee for
Transportation & Environmental Quality
For the Year Ending June 30, 2006
Department of Transportation
Construction Management**

Financing	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Transportation Fund	60,354,900	57,623,800	57,623,800	
Federal Funds	119,523,700	111,267,900	111,267,900	
Dedicated Credits Revenue	1,550,000	1,550,000	1,550,000	
Designated Sales Tax	1,124,600	1,124,600	1,124,600	
Total	\$182,553,200	\$171,566,300	\$171,566,300	\$0

Programs	Estimated	Analyst	Subcommittee	Difference
Federal Construction - New	59,650,900	48,664,000	48,664,000	
Rehabilitation/Preservation	121,377,700	121,377,700	121,377,700	
State Construction - New	1,524,600	1,524,600	1,524,600	
Total	\$182,553,200	\$171,566,300	\$171,566,300	\$0

Dedicated Credits Revenue Source	Amount
2011 CTS CERTIF OF ADMISSION	
2992 DOT COOPERATIVE AGREEMNTS	1,150,000
Total	\$1,150,000

Intent Language

It is the intent of the Legislature that there is appropriated to the Department of Transportation from the Transportation Fund, not otherwise appropriated, a sum sufficient, but not more than the surplus of the Transportation Fund, to be used by the Department for the construction, rehabilitation, and preservation of State highways in Utah.

It is the intent of the Legislature that the appropriation fund first, a maximum participation with the federal government for the construction of federally designated highways, as provided by law, and last, the construction of State highways, as funding permits.

It is also the intent of the Legislature that the FTEs for field crews may be adjusted to accommodate the increase or decrease in the Federal Construction Program. No portion of the money appropriated by this item shall be used either directly or indirectly to enhance or increase the appropriations otherwise made by this act to the Department of Transportation for other purposes.

**Recommendations of the Appropriations Subcommittee for
Transportation & Environmental Quality
For the Year Ending June 30, 2006
Department of Transportation
Region Management**

Financing	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Transportation Fund	18,474,800	18,930,300	18,417,200	(513,100)
Federal Funds	3,274,600	2,740,900	2,740,900	
Dedicated Credits Revenue	1,117,400	1,127,400	1,127,400	
Beginning Nonlapsing	75,000			
Total	\$22,941,800	\$22,798,600	\$22,285,500	(\$513,100)

Programs	Estimated	Analyst	Subcommittee	Difference
Region 1	4,386,600	4,294,200	4,294,200	
Region 2	8,544,300	8,526,800	8,072,400	(454,400)
Region 3	3,967,200	3,958,900	3,900,200	(58,700)
Region 4	4,397,600	4,383,900	4,383,900	
Richfield	504,100	494,200	494,200	
Price	490,900	489,800	489,800	
Cedar City	651,100	650,800	650,800	
Total	\$22,941,800	\$22,798,600	\$22,285,500	(\$513,100)

FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	281	281	274	(7)

Dedicated Credits Revenue Source	Amount
2013 DUI PROBATION FEE	
2801 SALE OF SERVICES - DED CR	1,127,400
Total	\$1,127,400

**Recommendations of the Appropriations Subcommittee for
Transportation & Environmental Quality
For the Year Ending June 30, 2006
Department of Transportation
Equipment Management**

	FY 2005	FY 2006		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
Financing				
Transportation Fund	4,545,100	4,532,300	4,493,700	(38,600)
Dedicated Credits Revenue	13,027,900	13,027,900	13,027,900	
Beginning Nonlapsing	75,000			
Total	<u>\$17,648,000</u>	<u>\$17,560,200</u>	<u>\$17,521,600</u>	<u>(\$38,600)</u>
Programs	Estimated	Analyst	Subcommittee	Difference
Equipment Purchases	7,305,200	7,305,200	7,305,200	
Shops	9,198,700	9,123,700	9,085,100	(38,600)
Maintenance Planning	1,144,100	1,131,300	1,131,300	
Total	<u>\$17,648,000</u>	<u>\$17,560,200</u>	<u>\$17,521,600</u>	<u>(\$38,600)</u>
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	105	105	104	(1)
Vehicles	5,284	5,284	5,284	
Dedicated Credits Revenue Source				Amount
2801 SALE OF SERVICES - DED CR				13,027,900
Total				<u>\$13,027,900</u>

**Recommendations of the Appropriations Subcommittee for
Transportation & Environmental Quality
For the Year Ending June 30, 2006
Department of Transportation
Aeronautics**

	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
Federal Funds	20,000,000	20,000,000	20,000,000	
Dedicated Credits Revenue	306,900	306,900	306,900	
TFR - Aeronautics Fund	7,221,300	6,718,400	6,718,400	
Total	\$27,528,200	\$27,025,300	\$27,025,300	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
Administration	456,300	455,000	455,000	
Airport Construction	24,036,100	23,536,100	23,536,100	
Civil Air Patrol	75,000	75,000	75,000	
Aid to Local Airports	2,240,000	2,240,000	2,240,000	
Airplane Operations	720,800	719,200	719,200	
Total	\$27,528,200	\$27,025,300	\$27,025,300	\$0
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	11	11	11	
Dedicated Credits Revenue Source				Amount
2801 SALE OF SERVICES - DED CR				306,900
Total				\$306,900

**Recommendations of the Appropriations Subcommittee for
Transportation & Environmental Quality
For the Year Ending June 30, 2006
Department of Transportation
B and C Roads**

	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
Transportation Fund	97,369,800	96,515,400	96,515,400	
Designated Sales Tax	17,618,400	17,618,400	17,618,400	
Total	<u>\$114,988,200</u>	<u>\$114,133,800</u>	<u>\$114,133,800</u>	<u>\$0</u>
Programs				
B & C Roads	114,988,200	114,133,800	114,133,800	
Total	<u>\$114,988,200</u>	<u>\$114,133,800</u>	<u>\$114,133,800</u>	<u>\$0</u>

**Recommendations of the Appropriations Subcommittee for
Transportation & Environmental Quality
For the Year Ending June 30, 2006
Department of Transportation
Safe Sidewalk Construction**

	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
Transportation Fund	500,000	500,000	500,000	
Beginning Nonlapsing	1,431,700			
Total	<u>\$1,931,700</u>	<u>\$500,000</u>	<u>\$500,000</u>	<u>\$0</u>
Programs	Estimated	Analyst	Subcommittee	Difference
Sidewalk Construction	1,931,700	500,000	500,000	
Total	<u>\$1,931,700</u>	<u>\$500,000</u>	<u>\$500,000</u>	<u>\$0</u>

Intent Language

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

It is also the intent of the Legislature that local authorities be encouraged to participate in the construction of pedestrian safety devices. The appropriated funds are to be used according to the criteria set forth in Section 72-8-104, Utah Code Annotated, 1953. The funds appropriated for sidewalk construction shall not lapse.

If local governments cannot use their allocation of Sidewalk Safety Funds in two years, these funds will then be available for other governmental entities which are prepared to use the resources.

It is the intent of the Legislature that local participation in the Sidewalk Construction Program be on a 75% state and 25% local match basis.

**Recommendations of the Appropriations Subcommittee for
Transportation & Environmental Quality
For the Year Ending June 30, 2006
Department of Transportation
Mineral Lease**

	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
Federal Mineral Lease	17,269,000	30,480,000	30,480,000	
Beginning Nonlapsing	111,000			
Total	<u>\$17,380,000</u>	<u>\$30,480,000</u>	<u>\$30,480,000</u>	<u>\$0</u>
Programs	Estimated	Analyst	Subcommittee	Difference
Mineral Lease Payments	14,911,000	28,000,000	28,000,000	
Payment in Lieu	2,469,000	2,480,000	2,480,000	
Total	<u>\$17,380,000</u>	<u>\$30,480,000</u>	<u>\$30,480,000</u>	<u>\$0</u>

Intent Language

It is the intent of the Legislature that the funds appropriated from the Federal Mineral Lease Account shall be used for improvement or reconstruction of highways that have been heavily impacted by energy development. It is also the intent of the Legislature that private industries engaged in developing the State's natural resources be encouraged to participate in the construction of highways leading to their facilities.

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

**Recommendations of the Appropriations Subcommittee for
Transportation & Environmental Quality
For the Year Ending June 30, 2006
Department of Transportation
Centennial Highway Program**

	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
General Fund	59,594,700	59,594,700	154,594,700	95,000,000
Transportation Fund	67,568,000	69,595,000	69,595,000	
Centennial Highway Fund	20,401,000	21,013,000	21,013,000	
Federal Funds	34,611,400	34,000,000	34,000,000	
Dedicated Credits Revenue	1,496,000	1,075,000	1,265,000	190,000
Dedicated Credits - Transportation Bonds	48,000,000	53,000,000		(53,000,000)
Debt Service	(127,050,000)	(128,479,200)	(128,479,200)	
Designated Sales Tax	6,047,000	6,410,000	6,410,000	
Transfers - Within Agency	6,000,000	6,000,000	6,000,000	
Beginning Nonlapsing	217,620,000	118,054,000	118,054,000	
Closing Nonlapsing	(118,054,000)	(1,239,000)	(43,429,000)	(42,190,000)
Total	<u>\$216,234,100</u>	<u>\$239,023,500</u>	<u>\$239,023,500</u>	<u>\$0</u>
Programs	Estimated	Analyst	Subcommittee	Difference
Centennial Highway Program	216,234,100	239,023,500	239,023,500	
Total	<u>\$216,234,100</u>	<u>\$239,023,500</u>	<u>\$239,023,500</u>	<u>\$0</u>

**Recommendations of the Appropriations Subcommittee for
Legislature
For the Year Ending June 30, 2006**

	FY 2005 Estimated	FY 2006 Analyst	FY 2006 Subcommittee	Difference Subctte/Analyst
Financing				
General Fund	14,356,700	14,356,700	14,356,700	
General Fund, One-time	62,500			
Dedicated Credits Revenue	320,500	320,500	320,500	
Beginning Nonlapsing	2,920,500	2,557,800	2,557,800	
Closing Nonlapsing	(2,557,800)	(2,425,000)	(2,425,000)	
Total	\$15,102,400	\$14,810,000	\$14,810,000	\$0
	Estimated	Target	Subcommittee	Subctte/Target
Total State Funds	\$14,419,200	\$14,356,700	\$14,356,700	
Programs	Estimated	Analyst	Subcommittee	Subctte/Analyst
Legislature	15,102,400	14,810,000	14,810,000	
Total	\$15,102,400	\$14,810,000	\$14,810,000	\$0

, Co-Chair

, Co-Chair

**Recommendations of the Appropriations Subcommittee for
Legislature
For the Year Ending June 30, 2006
Legislature
Senate**

	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
General Fund	1,682,550	1,682,550	1,682,550	
General Fund, One-time	5,400			
Beginning Nonlapsing	961,500	961,500	961,500	
Closing Nonlapsing	(961,500)	(961,500)	(961,500)	
Total	\$1,687,950	\$1,682,550	\$1,682,550	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
Administration	1,625,350	1,619,950	1,619,950	
Dues to National Conference of State Legislatures	35,300	35,300	35,300	
Dues to Council of State Governments	27,300	27,300	27,300	
Total	\$1,687,950	\$1,682,550	\$1,682,550	\$0

**Recommendations of the Appropriations Subcommittee for
Legislature
For the Year Ending June 30, 2006
Legislature
House of Representatives**

	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
General Fund	3,077,250	3,077,250	3,077,250	
General Fund, One-time	7,100			
Beginning Nonlapsing	430,300	430,300	430,300	
Closing Nonlapsing	(430,300)	(430,300)	(430,300)	
Total	\$3,084,350	\$3,077,250	\$3,077,250	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
Administration	2,959,350	2,952,250	2,952,250	
Dues to National Conference of State Legislatures	70,500	70,500	70,500	
Dues to Council of State Governments	54,500	54,500	54,500	
Total	\$3,084,350	\$3,077,250	\$3,077,250	\$0

**Recommendations of the Appropriations Subcommittee for
Legislature
For the Year Ending June 30, 2006
Legislature
Office of the Legislative Auditor General**

	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
General Fund	2,018,100	2,018,100	2,018,100	
General Fund, One-time	10,800			
Beginning Nonlapsing	154,500	50,400	50,400	
Closing Nonlapsing	(50,400)	(50,400)	(50,400)	
Total	\$2,133,000	\$2,018,100	\$2,018,100	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
Administration	2,133,000	2,018,100	2,018,100	
Total	\$2,133,000	\$2,018,100	\$2,018,100	\$0

**Recommendations of the Appropriations Subcommittee for
Legislature
For the Year Ending June 30, 2006
Legislature
Office of the Legislative Fiscal Analyst**

	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
General Fund	1,989,000	1,989,000	1,989,000	
General Fund, One-time	10,300			
Beginning Nonlapsing	579,600	429,800	429,800	
Closing Nonlapsing	(429,800)	(405,800)	(405,800)	
Total	\$2,149,100	\$2,013,000	\$2,013,000	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
Administration and Research	2,149,100	2,013,000	2,013,000	
Total	\$2,149,100	\$2,013,000	\$2,013,000	\$0

**Recommendations of the Appropriations Subcommittee for
Legislature
For the Year Ending June 30, 2006
Legislature
Legislative Printing**

Financing	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
General Fund	488,000	488,000	488,000	
General Fund, One-time	2,600			
Dedicated Credits Revenue	320,500	320,500	320,500	
Beginning Nonlapsing	278,300	278,300	278,300	
Closing Nonlapsing	(278,300)	(278,300)	(278,300)	
Total	\$811,100	\$808,500	\$808,500	\$0

Programs	Estimated	Analyst	Subcommittee	Difference
Administration	811,100	808,500	808,500	
Total	\$811,100	\$808,500	\$808,500	\$0

Dedicated Credits Revenue Source	Amount
2801 SALE OF SERVICES - DED CR	320,500
Total	\$320,500

**Recommendations of the Appropriations Subcommittee for
Legislature
For the Year Ending June 30, 2006
Legislature
Office of Legislative Research and General Counsel**

	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
General Fund	4,996,800	4,996,800	4,996,800	
General Fund, One-time	26,300			
Beginning Nonlapsing	508,100	399,300	399,300	
Closing Nonlapsing	(399,300)	(290,500)	(290,500)	
Total	\$5,131,900	\$5,105,600	\$5,105,600	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
Administration	5,131,900	5,105,600	5,105,600	
Total	\$5,131,900	\$5,105,600	\$5,105,600	\$0

**Recommendations of the Appropriations Subcommittee for
Legislature**

For the Year Ending June 30, 2006

Legislature

Office of Legislative Research and General Counsel - Tax Review Commission

	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
General Fund	50,000	50,000	50,000	
Beginning Nonlapsing	2,300	2,300	2,300	
Closing Nonlapsing	(2,300)	(2,300)	(2,300)	
Total	<u>\$50,000</u>	<u>\$50,000</u>	<u>\$50,000</u>	<u>\$0</u>
Programs				
Tax Review Commission	50,000	50,000	50,000	
Total	<u>\$50,000</u>	<u>\$50,000</u>	<u>\$50,000</u>	<u>\$0</u>

**Recommendations of the Appropriations Subcommittee for
Legislature
For the Year Ending June 30, 2006
Legislature**

Office of Legislative Research and General Counsel - Constitutional Revision Commission

	FY 2005	FY 2006		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
General Fund	55,000	55,000	55,000	
Beginning Nonlapsing	5,900	5,900	5,900	
Closing Nonlapsing	(5,900)	(5,900)	(5,900)	
Total	\$55,000	\$55,000	\$55,000	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
Constitutional Revision Commission	55,000	55,000	55,000	
Total	\$55,000	\$55,000	\$55,000	\$0