

**Motion Sheet**

**Joint Appropriations Subcommittee for Capital Facilities & Government Operations**

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

**FY 2008 INTENT MOTION:** I move to adopt the intent language recommendations of the Joint Appropriations Subcommittee for Capital Facilities & Government Operations as shown on page 1-12 for inclusion in the 'New Fiscal Year Supplemental Appropriations Act' (H.B. 150).

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

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

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

**FY 2008 Budget Recommendations**  
**Joint Appropriations Subcommittee for Capital Facilities & Government Operations**

Sources of Funding	Base Bills (H.B. 1 & 3)	Subcommittee (HB 150 & 160)	FY 2008 Revised
General Fund	124,862,700		124,862,700
General Fund, One-time			
Education Fund	69,252,100		69,252,100
Transportation Fund	450,000		450,000
Centennial Highway Fund	127,976,800		127,976,800
Federal Funds	786,000		786,000
Dedicated Credits Revenue	38,021,900		38,021,900
GFR - E-911 Emergency Services	250,000	50,000	300,000
GFR - Economic Incentive Restricted Account	1,528,000		1,528,000
GFR - ISF Overhead	1,272,400		1,272,400
TFR - Public Transp. System Tax	7,204,400	(254,400)	6,950,000
Transfers	41,400	(41,400)	
State Debt Collection Fund		500,000	500,000
Capital Project Fund	1,764,100	1,233,000	2,997,100
Project Reserve Fund	200,000		200,000
Contingency Reserve Fund	82,300	2,000,000	2,082,300
Beginning Nonlapsing	25,525,700	1,400,000	26,925,700
Beginning Nonlapsing - DHRM Flex Benefits		10,200	10,200
Beginning Nonlapsing - Retirement		178,500	178,500
Closing Nonlapsing	(23,100,900)		(23,100,900)
<b>Total</b>	<b>\$376,116,900</b>	<b>\$5,075,900</b>	<b>\$381,192,800</b>

Agencies	Base Bills (H.B. 1 & 3)	Subcommittee (HB 150 & 160)	FY 2008 Revised
Capitol Preservation Board	2,864,300	58,100	2,922,400
Administrative Services	23,938,000	105,000	24,043,000
Human Resource Management	3,596,500		3,596,500
Career Service Review Board	218,300		218,300
Capital Budget	103,059,900	3,575,200	106,635,100
Debt Service	239,532,800	(254,400)	239,278,400
Technology Services	2,907,100	1,592,000	4,499,100
<b>Total</b>	<b>\$376,116,900</b>	<b>\$5,075,900</b>	<b>\$381,192,800</b>

Categories of Expenditure	Base Bills (H.B. 1 & 3)	Subcommittee (HB 150 & 160)	FY 2008 Revised
Personal Services	16,514,400	99,500	16,613,900
In-State Travel	197,400		197,400
Out of State Travel	113,000		113,000
Current Expense	245,521,700	(245,800)	245,275,900
DP Current Expense	6,550,000	1,555,000	8,105,000
DP Capital Outlay	1,493,700		1,493,700
Capital Outlay	2,500		2,500
Other Charges/Pass Thru	105,724,200	3,667,200	109,391,400
<b>Total</b>	<b>\$376,116,900</b>	<b>\$5,075,900</b>	<b>\$381,192,800</b>

**Other Information**

Budgeted FTE

Vehicles

**Base Bills  
(H.B. 1 & 3)**

218.5

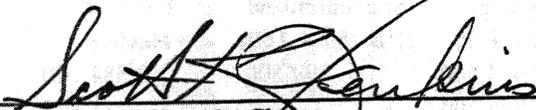
9

**Subcommittee  
(HB 150 & 160)**

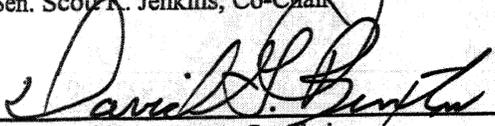
**FY 2008  
Revised**

218.5

9



Sen. Scott K. Jenkins, Co-Chair



Rep. David G. Buxton, Co-Chair

**FY 2008 Budget Recommendations**  
**Joint Appropriations Subcommittee for Capital Facilities & Government Operations**  
**Capitol Preservation Board**

<b>Sources of Funding</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
General Fund	2,484,600	99,500	2,584,100
Dedicated Credits Revenue	271,100		271,100
Transfers	41,400	(41,400)	
Beginning Nonlapsing	67,200		67,200
<b>Total</b>	<b>\$2,864,300</b>	<b>\$58,100</b>	<b>\$2,922,400</b>

<b>Line Items</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
Capitol Preservation Board	2,864,300	58,100	2,922,400
<b>Total</b>	<b>\$2,864,300</b>	<b>\$58,100</b>	<b>\$2,922,400</b>

<b>Categories of Expenditure</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
Personal Services	254,700	99,500	354,200
In-State Travel	500		500
Current Expense	2,557,300	(41,400)	2,515,900
DP Current Expense	49,300		49,300
Capital Outlay	2,500		2,500
<b>Total</b>	<b>\$2,864,300</b>	<b>\$58,100</b>	<b>\$2,922,400</b>

<b>Other Information</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
Budgeted FTE	4.0		4.0

**FY 2008 Budget Recommendations**  
**Joint Appropriations Subcommittee for Capital Facilities & Government Operations**  
**Department of Administrative Services**

Sources of Funding	Base Bills (H.B. 1 & 3)	Subcommittee (HB 150 & 160)	FY 2008 Revised
General Fund	14,885,100	3,500	14,888,600
Transportation Fund	450,000		450,000
Federal Funds	86,000		86,000
Dedicated Credits Revenue	2,241,300		2,241,300
GFR - Economic Incentive Restricted Account	1,528,000		1,528,000
GFR - ISF Overhead	1,272,400		1,272,400
Capital Project Fund	1,764,100		1,764,100
Project Reserve Fund	200,000		200,000
Contingency Reserve Fund	82,300		82,300
Beginning Nonlapsing	2,097,800		2,097,800
Beginning Nonlapsing - Retirement		101,500	101,500
Closing Nonlapsing	(669,000)		(669,000)
<b>Total</b>	<b>\$23,938,000</b>	<b>\$105,000</b>	<b>\$24,043,000</b>

Line Items	Base Bills (H.B. 1 & 3)	Subcommittee (HB 150 & 160)	FY 2008 Revised
Executive Director	822,600		822,600
Administrative Rules	338,800		338,800
DFCM Administration	4,792,700		4,792,700
State Archives	2,392,500	155,000	2,547,500
Finance Administration	11,628,300		11,628,300
Finance - Mandated	2,060,600	(50,000)	2,010,600
Post Conviction Indigent Defense	74,000		74,000
Judicial Conduct Commission	237,300		237,300
Purchasing	1,591,200		1,591,200
<b>Total</b>	<b>\$23,938,000</b>	<b>\$105,000</b>	<b>\$24,043,000</b>

Categories of Expenditure	Base Bills (H.B. 1 & 3)	Subcommittee (HB 150 & 160)	FY 2008 Revised
Personal Services	12,430,600		12,430,600
In-State Travel	130,700		130,700
Out of State Travel	57,500		57,500
Current Expense	2,605,200		2,605,200
DP Current Expense	5,222,700	155,000	5,377,700
DP Capital Outlay	1,430,700		1,430,700
Other Charges/Pass Thru	2,060,600	(50,000)	2,010,600
<b>Total</b>	<b>\$23,938,000</b>	<b>\$105,000</b>	<b>\$24,043,000</b>

Other Information	Base Bills (H.B. 1 & 3)	Subcommittee (HB 150 & 160)	FY 2008 Revised
Budgeted FTE	163.5		163.5
Vehicles	9		9

**FY 2008 Budget Recommendations**  
**Joint Appropriations Subcommittee for Capital Facilities & Government Operations**  
**Department of Administrative Services - ISF**

<b>Sources of Funding</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
Premiums	27,541,000		27,541,000
Interest Income	2,760,000		2,760,000
Dedicated Credits - Intragvt Rev	96,217,700		96,217,700
Sale of Fixed Assets	600,000		600,000
Restricted Revenue	8,300,000		8,300,000
<b>Total</b>	<b>\$135,418,700</b>	<b>\$0</b>	<b>\$135,418,700</b>

<b>Line Items</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
ISF - Purchasing & General Services	13,002,900		13,002,900
ISF - Fleet Operations	61,108,800		61,108,800
ISF - Risk Management	38,601,000		38,601,000
ISF - Facilities Management	22,706,000		22,706,000
<b>Total</b>	<b>\$135,418,700</b>	<b>\$0</b>	<b>\$135,418,700</b>

<b>Categories of Expenditure</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
Personal Services	14,205,000		14,205,000
In-State Travel	40,100		40,100
Out of State Travel	44,800		44,800
Current Expense	105,311,300		105,311,300
DP Current Expense	1,196,100		1,196,100
Other Charges/Pass Thru	29,200		29,200
Depreciation	15,456,400		15,456,400
<b>Total</b>	<b>\$136,282,900</b>	<b>\$0</b>	<b>\$136,282,900</b>

<b>Other Information</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
Budgeted FTE	238.5	3.0	241.5
Authorized Capital Outlay	18,460,000		18,460,000
Retained Earnings	10,786,400.0		10,786,400.0
Vehicles	176		176

**FY 2008 Budget Recommendations**  
**Joint Appropriations Subcommittee for Capital Facilities & Government Operations**  
**Department of Human Resource Management - ISF**

<b>Sources of Funding</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
Dedicated Credits - Intragvt Rev	12,091,700		12,091,700
<b>Total</b>	<b>\$12,091,700</b>	<b>\$0</b>	<b>\$12,091,700</b>

<b>Line Items</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
ISF - Human Resource Management	12,091,700		12,091,700
<b>Total</b>	<b>\$12,091,700</b>	<b>\$0</b>	<b>\$12,091,700</b>

<b>Categories of Expenditure</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
Personal Services	10,711,500		10,711,500
In-State Travel	17,900		17,900
Out of State Travel	52,100		52,100
Current Expense	836,600		836,600
DP Current Expense	499,700		499,700
<b>Total</b>	<b>\$12,117,800</b>	<b>\$0</b>	<b>\$12,117,800</b>

<b>Other Information</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
Budgeted FTE	165.6	0.5	166.1
Retained Earnings	(828,200)		(828,200)

**FY 2008 Budget Recommendations**  
**Joint Appropriations Subcommittee for Capital Facilities & Government Operations**  
**Capital Budget**

<b>Sources of Funding</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
General Fund	50,972,100		50,972,100
General Fund, One-time		342,200	342,200
Education Fund	52,087,800		52,087,800
Capital Project Fund		1,233,000	1,233,000
Contingency Reserve Fund		2,000,000	2,000,000
<b>Total</b>	<b>\$103,059,900</b>	<b>\$3,575,200</b>	<b>\$106,635,100</b>

<b>Line Items</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
Capital Development	30,000,000	1,293,200	31,293,200
Capital Improvements	73,059,900		73,059,900
Property Acquisition		2,282,000	2,282,000
<b>Total</b>	<b>\$103,059,900</b>	<b>\$3,575,200</b>	<b>\$106,635,100</b>

<b>Categories of Expenditure</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
Other Charges/Pass Thru	103,059,900	3,575,200	106,635,100
<b>Total</b>	<b>\$103,059,900</b>	<b>\$3,575,200</b>	<b>\$106,635,100</b>

<b>Other Information</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>

**FY 2008 Budget Recommendations**  
**Joint Appropriations Subcommittee for Capital Facilities & Government Operations**  
**State Board of Bonding Commissioners - Debt Service**

<b>Sources of Funding</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
General Fund	51,679,700		51,679,700
Education Fund	17,164,300		17,164,300
Centennial Highway Fund	127,976,800		127,976,800
Dedicated Credits Revenue	34,578,800		34,578,800
TFR - Public Transp. System Tax	7,204,400	(254,400)	6,950,000
Beginning Nonlapsing	23,360,700		23,360,700
Closing Nonlapsing	(22,431,900)		(22,431,900)
<b>Total</b>	<b>\$239,532,800</b>	<b>(\$254,400)</b>	<b>\$239,278,400</b>

<b>Line Items</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
Debt Service	239,532,800	(254,400)	239,278,400
<b>Total</b>	<b>\$239,532,800</b>	<b>(\$254,400)</b>	<b>\$239,278,400</b>

<b>Categories of Expenditure</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
Current Expense	239,532,800	(254,400)	239,278,400
<b>Total</b>	<b>\$239,532,800</b>	<b>(\$254,400)</b>	<b>\$239,278,400</b>

**FY 2008 Budget Recommendations**  
**Joint Appropriations Subcommittee for Capital Facilities & Government Operations**  
**Department of Technology Services**

<b>Sources of Funding</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
General Fund	1,426,400	(103,000)	1,323,400
General Fund, One-time		(342,200)	(342,200)
Federal Funds	700,000		700,000
Dedicated Credits Revenue	530,700		530,700
GFR - E-911 Emergency Services	250,000	50,000	300,000
State Debt Collection Fund		500,000	500,000
Beginning Nonlapsing		1,400,000	1,400,000
Beginning Nonlapsing - DHRM Flex Benefits		10,200	10,200
Beginning Nonlapsing - Retirement		77,000	77,000
<b>Total</b>	<b>\$2,907,100</b>	<b>\$1,592,000</b>	<b>\$4,499,100</b>

<b>Line Items</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
Chief Information Officer	610,400	(558,000)	52,400
Integrated Technology	2,296,700	750,000	3,046,700
Technology Acquisition Projects		1,400,000	1,400,000
<b>Total</b>	<b>\$2,907,100</b>	<b>\$1,592,000</b>	<b>\$4,499,100</b>

<b>Categories of Expenditure</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
Personal Services	1,721,100		1,721,100
In-State Travel	62,700		62,700
Out of State Travel	31,800		31,800
Current Expense	184,100	50,000	234,100
DP Current Expense	240,700	1,400,000	1,640,700
DP Capital Outlay	63,000		63,000
Other Charges/Pass Thru	603,700	142,000	745,700
<b>Total</b>	<b>\$2,907,100</b>	<b>\$1,592,000</b>	<b>\$4,499,100</b>

<b>Other Information</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
Budgeted FTE	21.0		21.0

**FY 2008 Budget Recommendations**  
**Joint Appropriations Subcommittee for Capital Facilities & Government Operations**  
**Department of Technology Services - ISF**

<b>Sources of Funding</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
Dedicated Credits - Intragvt Rev	157,784,000		157,784,000
<b>Total</b>	<b>\$157,784,000</b>	<b>\$0</b>	<b>\$157,784,000</b>

<b>Line Items</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
ISF - DTS Operations	157,784,000		157,784,000
<b>Total</b>	<b>\$157,784,000</b>	<b>\$0</b>	<b>\$157,784,000</b>

<b>Categories of Expenditure</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
Personal Services	77,484,500		77,484,500
In-State Travel	159,000		159,000
Out of State Travel	340,300		340,300
Current Expense	26,953,900		26,953,900
DP Current Expense	46,179,500		46,179,500
DP Capital Outlay	1,766,100		1,766,100
Capital Outlay	6,444,600		6,444,600
Other Charges/Pass Thru	837,200		837,200
<b>Total</b>	<b>\$160,165,100</b>	<b>\$0</b>	<b>\$160,165,100</b>

<b>Other Information</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
Budgeted FTE	933.0		933.0
Authorized Capital Outlay		19,307,600	19,307,600
Retained Earnings	6,933,600.0		6,933,600.0
Vehicles	23		23

## Joint Appropriations Subcommittee for Capital Facilities & Government Operations

### Administrative Services - Finance Administration

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

### Administrative Services - Judicial Conduct Commission

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

### ISF - Administrative Services - ISF - Fleet Operations

33. *It is the intent of the Legislature that the Division of Fleet Operations internal service fund may acquire motor pool capital assets formerly in the Department of Natural Resources motor pool internal service fund as necessary to facilitate consolidation.*

### ISF - Administrative Services - ISF - Facilities Management

34. *It is the intent of the Legislature that DFCM's internal service fund may add up to twenty-five FTEs and up to five 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.*

Joint Appropriations Subcommittee for Capital Facilities & Government Operations

	Old Fee	New Fee	Fee Change	Quantity	Rev Chg
<b>Administrative Services - Executive Director</b>					
<b>GRAMA Fees:</b>					
82.	.25	.50	.25	400	100
83.	2.00	2.00	0.00	0	0
84.	1.50	2.00	.50	10	5
85.	3.00	5.00	2.00	5	10
86.	1.50	2.00	.50	20	10
87.	3.00	5.00	2.00	10	20
88.	0.00	0.00	0.00	0	0
89.	0.00	0.00	0.00	0	0
90.	.10	.10	0.00	0	0
91.	.50	.50	0.00	0	0
92.	25.00	20.00	-5.00	20	-100
93.	20.00	18.00	-2.00	50	-100
94.	10.00	10.00	0.00	0	0
95.	10.00	10.00	0.00	0	0
96.	9.00	9.00	0.00	0	0
97.	.50	.50	0.00	0	0
98.	.25	.25	0.00	0	0
99.	.60	.60	0.00	0	0
100.	4.00	4.00	0.00	0	0
101.	2.00	2.00	0.00	0	0
102.	.10	.50	.40	200	80

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

Subtotal, Executive Director

\$25

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

103.	.09	.09	0.00	0	0
104.	28.35	28.35	0.00	0	0
105.	.01	.01	0.00	0	0
106.	.021	.021	0.00	0	0
107.	.018	.018	0.00	0	0
108.	.012	.012	0.00	0	0
109.	.016	.016	0.00	0	0
110.	.017	.017	0.00	0	0

Joint Appropriations Subcommittee for Capital Facilities & Government Operations

	Old Fee	New Fee	Fee Change	Quantity	Rev Chg
111. Federal Meter/Seal	.014	.014	0.00	0	0
112. Optical Character Reader	.017	.017	0.00	0	0
113. Mail Distribution	.04	.035	-.005	17,800,000	-89,000
114. Accountable Mail	.18	.18	0.00	0	0
115. Task Distribution Rate	.008	.008	0.00	0	0
116. Auto Insert - First Insert	.013	.013	0.00	0	0
117. Additional Inserts	.004	.004	0.00	0	0
118. Intelligent Inserting	.018	.018	0.00	0	0
119. Minimum Charge Bursting	5.00	5.00	0.00	0	0
120. Minimum Charge Inserting	17.50	17.50	0.00	0	0
121. Minimum Charge Auto Tab	5.00	5.00	0.00	0	0
122. Minimum Charge Label Generate	17.50	17.50	0.00	0	0
123. Minimum Charge Label Apply	5.00	5.00	0.00	0	0
Subtotal, ISF - Central Mailing					<u>-89,000</u>
ISF - Administrative Services - ISF - Purchasing & General Services - ISF - Electronic Purchasing					
Electronic Purchasing Orders:					
124. Markup plus 1% of cost	0.00	0.00	0.00	0	0
Purchases at service centers:					
125. Markup plus 40% of cost	0.00	0.00	0.00	0	0
Subtotal, ISF - Electronic Purchasing					<u>\$0</u>
ISF - Administrative Services - ISF - Purchasing & General Services - ISF - Print Services					
126. Paper: Cost plus 25%	0.00	0.00	0.00	0	0
127. Contract Management Fee (per impression)	.005	.005	0.00	0	0
128. Debt Elimination Fee (per impression)	.004	.005	.001	28,000,000	28,000
Self Service Copy Rates:					
Cost per copy is computed using the following formula:					
129. (Depreciation + Maintenance + Supplies)/Impressions, Plus	.004	.004	0.00	0	0
Cost per copy multiplied by impressions results in amount billed.					
Subtotal, ISF - Print Services					<u>\$28,000</u>
ISF - Administrative Services - ISF - Fleet Operations - ISF - Motor Pool					
Lease Rate					
130. FY 2004 contract price, less 17% salvage value, divided by current adjusted life cycle	0.00	0.00	0.00	0	0
131. Plus Administration Fee (Monthly per vehicle)	48.57	48.57	0.00	0	0
132. Plus Fleet MIS Fee (monthly per vehicle)	2.25	2.25	0.00	0	0
133. Plus AFV Fee (if light duty)	3.63	3.63	0.00	0	0

Joint Appropriations Subcommittee for Capital Facilities & Government Operations

	Old Fee	New Fee	Fee Change	Quantity	Rev Chg
Mileage Fee					
134.	0.00	0.00	0.00	0	0
Maintenance, repair and fuel costs for a particular class of vehicle, divided by total miles for that class					
Equipment rate for Public Safety vehicles:					
135.	0.00	0.00	0.00	0	0
Actual Cost					
Effective for FY 2005, the cost of the standard police vehicle package includes factory installed wiring					
Fees for agency owned vehicles (monthly)					
136.	5.88	5.88	0.00	0	0
Seasonal MIS and AFV only					
137.	5.15	5.15	0.00	0	0
MIS and work order processing					
138.	5.88	5.88	0.00	0	0
Natural Resources reasonable overhead					
139.	5.88	5.88	0.00	0	0
MIS and AFV only					
140.	2.25	2.25	0.00	0	0
MIS only					
Daily Pool Rates					
141.	0.00	0.00	0.00	0	0
Percent of monthly lease rates: 5%					
142.	0.00	0.00	0.00	0	0
Plus mileage rate					
143.	8.05	8.05	0.00	0	0
Plus daily pool administration rates (per day)					
144.	0.00	0.00	0.00	0	0
Divided by utilization: 75%					
145.	0.00	0.00	0.00	0	0
Minimum Charge: Half-Day					
Additional Management Fees (only assessed in operator abuse or neglect situations):					
146.	48.57	48.57	0.00	0	0
Administrative Fee for Overhead					
147.	3.63	3.63	0.00	0	0
Alternative Fuel Fee (light-duty only)					
148.	2.25	2.25	0.00	0	0
Management Information System Fee					
149.	0.00	0.00	0.00	0	0
Vehicle Feature and Miscellaneous Equipment Upgrade: Actual Cost					
150.	0.00	0.00	0.00	0	0
Vehicle Class Differential Upgrade: Actual Cost					
151.	12.00	12.00	0.00	0	0
Commercial Equipment Rental: Cost plus:					
152.	50.82	50.82	0.00	0	0
Administrative Fee Do-not-replace vehicles (monthly)					
153.	12.00	12.00	0.00	0	0
No show fee					
154.	12.00	12.00	0.00	0	0
Late return fee					
155.	12.00	12.00	0.00	0	0
Service fee					
156.	20.00	20.00	0.00	0	0
DF-61 late fee (commute miles)					
157.	12.00	12.00	0.00	0	0
General MP Information Research Fee (per hour)					
158.	2.00	2.00	0.00	0	0
Refueling rate daily pool (per gallon)					
159.	12.00	12.00	0.00	0	0
Non-fuel network Use Processing Fee					
160.	2.00	2.00	0.00	0	0
Lost or damaged fuel/maintenance card replacement fee					
161.	50.00	50.00	0.00	0	0
Bad Odometer Research Fee (operator fault)					

Joint Appropriations Subcommittee for Capital Facilities & Government Operations

	Old Fee	New Fee	Fee Change	Quantity	Rev Chg
Additional Management Fees (only assessed in operator abuse or neglect situations):					
162. Vehicle Detail Cleaning Service Fee	40.00	40.00	0.00	0	0
Charged in extreme cases only.					
163. Vehicle Complaint Processing Fee	20.00	20.00	0.00	0	0
Agency abuse and driver neglect cases only.					
164. Annual Commute Vehicle Processing Fee	12.00	12.00	0.00	0	0
165. Premium Fuel Use Fee (per gallon)	.20	.20	0.00	0	0
166. Excessive Maintenance, Accessory Fee: Varies	0.00	0.00	0.00	0	0
167. Past 30-days late fee (accounts receivable): 5% of balance	0.00	0.00	0.00	0	0
168. Past 60-days late fee (accounts receivable): 10% of balance	0.00	0.00	0.00	0	0
169. Past 90-days late fee (accounts receivable): 15% of balance	0.00	0.00	0.00	0	0
170. Accident deductible rate charged per accident	500.00	500.00	0.00	0	0
171. Operator negligence and vehicle abuse fees: Varies	0.00	0.00	0.00	0	0
172. MIS & AFV Monthly Fee per Higher Ed vehicles	6.33	6.33	0.00	0	0
Statutory Maintenance Non-Compliance Fee					
173. 10 Days Late (per vehicle per month)	100.00	100.00	0.00	0	0
174. 20 Days Late (per vehicle per month)	200.00	200.00	0.00	0	0
175. 30+ Days Late (per vehicle per month)	300.00	300.00	0.00	0	0
Operator Incentives					
176. Alternative fuel rebate (per gallon)	-.20	-.20	0.00	0	0
Subtotal, ISF - Motor Pool					\$0
ISF - Administrative Services - ISF - Fleet Operations - ISF - Fuel Network					
177. Per gallon charge (greater than or equal to 60,000 gal./yr)	.065	.065	0.00	0	0
178. Per gallon charge at low volume sites (less than 60,000 gal./yr.)	.105	.105	0.00	0	0
Per transaction fee					
179. Percentage of transaction value at all sites: Reduce from 4% to 3%	1,819,200.00	1,364,400.00	-454,800.00	1	-454,800
Accounts receivable late fee					
180. Past 30 days: 5% of balance	0.00	0.00	0.00	0	0
181. Past 60 days: 10% of balance	0.00	0.00	0.00	0	0
182. Past 90 days: 15% of balance	0.00	0.00	0.00	0	0
Subtotal, ISF - Fuel Network					-454,800

Joint Appropriations Subcommittee for Capital Facilities & Government Operations

	Old Fee	New Fee	Fee Change	Quantity	Rev Chg	
ISF - Administrative Services - ISF - Fleet Operations - ISF - State Surplus Property						
Process Fee for State Agencies Miscellaneous Property pick-up:						
183.						
	Total Sales Proceeds (less prorated rebate of retained earnings)	0.00	0.00	0.00	0	0
Miscellaneous Property pick-up/Process Fee for Exempt and Non State Agencies:						
184.	Plus 20% of sales price or as negotiated	25.00	25.00	0.00	0	0
Handheld Devices (PDAs and wireless phones)						
185.	Less than 1 year old: 50% of cost, \$30 minimum	0.00	0.00	0.00	0	0
186.	1 year and older:	30.00	30.00	0.00	0	0
Seized Property:						
187.	Plus 20% of sales price	25.00	25.00	0.00	0	0
Vehicles and Heavy Equipment:						
188.	9% of sales price	0.00	0.00	0.00	0	0
Default Auction Bids:						
189.	10% of sales price	0.00	0.00	0.00	0	0
190.	Labor (per hour - half hour minimum)	21.00	21.00	0.00	0	0
191.	Copy Rates (per copy)	.10	.10	0.00	0	0
192.	Semi Truck and Trailer Service (per mile)	1.08	1.08	0.00	0	0
193.	Two-ton Flat Bed Service (per mile)	.61	.61	0.00	0	0
194.	Forklift Service (4-6000 lb) (per hour)	23.00	23.00	0.00	0	0
On-site sale away from USASP yard:						
195.	10% of sale price (maximum negotiable)	0.00	0.00	0.00	0	0
Storage						
196.	Building (per cubic foot per month)	.43	.43	0.00	0	0
197.	Fenced lot (per square foot per month)	.23	.23	0.00	0	0
Accounts receivable late fees						
198.	Past 30 days: 5% of balance	0.00	0.00	0.00	0	0
199.	Past 60 days: 10% of balance	0.00	0.00	0.00	0	0
200.	Past 90 days: 15% of balance	0.00	0.00	0.00	0	0
Subtotal, ISF - State Surplus Property					\$0	

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

Federal Shipping and handling charges:						
201.	Generally not to exceed 20% of federal acquisition cost plus freight/shipping charges	0.00	0.00	0.00	0	0
Accounts receivable late fees						
202.	Past 30 days: 5% of balance	0.00	0.00	0.00	0	0
203.	Past 60 days: 10% of balance	0.00	0.00	0.00	0	0
204.	Past 90 days: 15% of balance	0.00	0.00	0.00	0	0

Joint Appropriations Subcommittee for Capital Facilities & Government Operations

	Old Fee	New Fee	Fee Change	Quantity	Rev Chg	
					\$0	
Subtotal, ISF - Federal Surplus Property						
ISF - Administrative Services - ISF - Risk Management - ISF - Risk Management Administration						
Liability Premiums:						
205.	Administrative Services	302,900.00	265,864.00	-37,036.00	1	-37,036
206.	Agriculture	46,000.00	39,349.00	-6,651.00	1	-6,651
207.	Alcoholic Beverage Control	48,200.00	57,667.00	9,467.00	1	9,467
208.	Attorney General's Office	97,500.00	92,766.00	-4,734.00	1	-4,734
209.	Auditor	9,600.00	9,050.00	-550.00	1	-550
210.	Board of Pardons	10,600.00	9,194.00	-1,406.00	1	-1,406
211.	Capitol Preservation Board	7,900.00	7,900.00	0.00	0	0
212.	Career Service Review Board	600.00	491.00	-109.00	1	-109
213.	Commerce	66,200.00	63,318.00	-2,882.00	1	-2,882
214.	Commission on Criminal and Juvenile Justice	4,800.00	4,498.00	-302.00	1	-302
215.	Community and Culture	73,700.00	58,784.00	-14,916.00	1	-14,916
216.	Corrections	691,700.00	633,967.00	-57,733.00	1	-57,733
217.	Courts	330,000.00	288,472.00	-41,528.00	1	-41,528
218.	Crime Victims Reparation	3,300.00	3,159.00	-141.00	1	-141
219.	Deaf and Blind School	51,400.00	50,221.00	-1,179.00	1	-1,179
220.	Education	220,800.00	217,108.00	-3,692.00	1	-3,692
221.	Environmental Quality	98,000.00	88,317.00	-9,683.00	1	-9,683
222.	Fair Park	15,000.00	15,000.00	0.00	0	0
223.	Financial Institutions	11,900.00	12,444.00	544.00	1	544
224.	Governor	23,900.00	22,486.00	-1,414.00	1	-1,414
225.	Governor's Office of Planning and Budget	21,200.00	19,868.00	-1,332.00	1	-1,332
226.	Health	272,900.00	268,903.00	-3,997.00	1	-3,997
227.	Heber Valley Railroad	20,000.00	20,000.00	0.00	0	0
228.	House of Representatives	7,900.00	8,097.00	197.00	1	197
229.	Human Resource Management	19,900.00	19,900.00	0.00	0	0
230.	Human Services	685,200.00	743,832.00	58,632.00	1	58,632
231.	Labor Commission	28,100.00	24,215.00	-3,885.00	1	-3,885
232.	Insurance	24,700.00	29,551.00	4,851.00	1	4,851
233.	Legislative Fiscal Analyst	5,400.00	5,154.00	-246.00	1	-246
234.	Legislative Auditor	5,100.00	4,881.00	-219.00	1	-219
235.	Legislative Printing	2,700.00	2,154.00	-546.00	1	-546
236.	Legislative Research	13,100.00	13,051.00	-49.00	1	-49

Joint Appropriations Subcommittee for Capital Facilities & Government Operations

		Old Fee	New Fee	Fee Change	Quantity	Rev Chg
	Liability Premiums:					
237.	Medical Education Council	0.00	842.00	842.00	1	842
238.	National Guard	57,800.00	55,252.00	-2,548.00	1	-2,548
239.	Natural Resources	310,700.00	274,779.00	-35,921.00	1	-35,921
240.	Navajo Trust Fund	2,200.00	2,632.00	432.00	1	432
241.	Public Safety	359,200.00	309,728.00	-49,472.00	1	-49,472
242.	Public Service Commission	9,500.00	9,827.00	327.00	1	327
243.	School and Institutional Trust Lands	21,100.00	20,518.00	-582.00	1	-582
244.	Senate	5,000.00	4,278.00	-722.00	1	-722
245.	Tax Commission	142,200.00	140,651.00	-1,549.00	1	-1,549
246.	Technology Services	47,000.00	47,000.00	0.00	0	0
247.	Treasurer	6,700.00	5,501.00	-1,199.00	1	-1,199
248.	Utah Comm Network (UCAN)	10,000.00	10,000.00	0.00	0	0
249.	Workforce Services	334,600.00	366,731.00	32,131.00	1	32,131
250.	Transportation	2,320,000.00	2,169,000.00	-151,000.00	1	-151,000
251.	Board of Regents	30,200.00	30,200.00	0.00	0	0
252.	College of Eastern Utah	29,600.00	29,600.00	0.00	0	0
253.	Dixie College	46,300.00	46,300.00	0.00	0	0
254.	Salt Lake Community College	167,200.00	167,200.00	0.00	0	0
255.	Snow College	37,800.00	37,800.00	0.00	0	0
256.	Southern Utah University	87,000.00	87,000.00	0.00	0	0
257.	UCAT/Bridgerland ATC	9,600.00	9,600.00	0.00	0	0
258.	UCAT/Davis ATC	12,200.00	12,200.00	0.00	0	0
259.	UCAT/Ogden Weber ATC	13,000.00	13,000.00	0.00	0	0
260.	UCAT/Uintah Basin ATC	5,000.00	5,000.00	0.00	0	0
261.	UCAT/Salt Lake Tooele ATC	2,600.00	2,600.00	0.00	0	0
262.	UCAT/Dixie ATC	1,000.00	1,000.00	0.00	0	0
263.	UCAT/Mountainland ATC	2,900.00	2,900.00	0.00	0	0
264.	UCAT/Southeast ATC	1,200.00	1,200.00	0.00	0	0
265.	UCAT/Southwest ATC	2,100.00	2,100.00	0.00	0	0
266.	University of Utah	1,630,900.00	1,565,664.00	-65,236.00	1	-65,236
267.	Utah State University	435,200.00	522,240.00	87,040.00	1	87,040
268.	Utah Valley State College	196,600.00	176,581.00	-20,019.00	1	-20,019
269.	Weber State University	207,200.00	207,200.00	0.00	0	0
270.	School Districts	4,446,000.00	4,212,000.00	-234,000.00	1	-234,000

Joint Appropriations Subcommittee for Capital Facilities & Government Operations

		Old Fee	New Fee	Fee Change	Quantity	Rev Chg
Property Premiums:						
271.	Alcoholic Beverage Control	29,198.00	33,578.00	4,380.00	1	4,380
272.	Agriculture	2,828.00	3,252.00	424.00	1	424
273.	Attorney General	967.00	1,112.00	145.00	1	145
274.	Board of Pardons	24.00	28.00	4.00	1	4
275.	Capitol Preservation Board	131,157.00	150,831.00	19,674.00	1	19,674
276.	Career Service Review Board	85.00	98.00	13.00	1	13
277.	Commission on Criminal Juvenile Justice	128.00	147.00	19.00	1	19
278.	Draper Prison	171,077.00	196,739.00	25,662.00	1	25,662
279.	Gunnison Prison	54,232.00	62,367.00	8,135.00	1	8,135
280.	Corrections Department	10,650.00	12,248.00	1,598.00	1	1,598
281.	Courts	10,146.00	11,668.00	1,522.00	1	1,522
282.	Crime Victims Reparations	118.00	136.00	18.00	1	18
283.	Administrative Services Executive Director's Office	47.00	54.00	7.00	1	7
284.	Fleet Operations	2,876.00	3,307.00	431.00	1	431
285.	Purchasing	9,451.00	10,869.00	1,418.00	1	1,418
286.	Archives	7,246.00	8,333.00	1,087.00	1	1,087
287.	Facilities Construction and Management	219,186.00	252,064.00	32,878.00	1	32,878
288.	Finance	417.00	480.00	63.00	1	63
289.	Administrative Rules	21.00	24.00	3.00	1	3
290.	Technology Services	86,750.00	99,763.00	13,013.00	1	13,013
291.	Human Resource Management	97.00	112.00	15.00	1	15
292.	Arts	18,854.00	21,682.00	2,828.00	1	2,828
293.	History	8,896.00	10,230.00	1,334.00	1	1,334
294.	Community and Culture	163.00	187.00	24.00	1	24
295.	Library	9,920.00	11,408.00	1,488.00	1	1,488
296.	Commerce	424.00	488.00	64.00	1	64
297.	Workforce Services	14,742.00	16,953.00	2,211.00	1	2,211
298.	Health	9,501.00	10,926.00	1,425.00	1	1,425
299.	Environmental Quality	8,395.00	9,654.00	1,259.00	1	1,259
300.	DNR Executive Director's Office	2,732.00	3,142.00	410.00	1	410
301.	Forestry, Fire and State Lands	11,718.00	13,476.00	1,758.00	1	1,758
302.	Parks and Recreation	160,972.00	185,118.00	24,146.00	1	24,146
303.	Wildlife Resources	151,463.00	174,182.00	22,719.00	1	22,719
304.	Water Resources	2,017.00	2,320.00	303.00	1	303

Joint Appropriations Subcommittee for Capital Facilities & Government Operations

	Old Fee	New Fee	Fee Change	Quantity	Rev Chg
Property Premiums:					
305.	716.00	823.00	107.00	1	107
306.	962.00	1,106.00	144.00	1	144
307.	915.00	1,052.00	137.00	1	137
308.	367,029.00	422,083.00	55,054.00	1	55,054
309.	3,481.00	4,003.00	522.00	1	522
310.	6,892.00	7,926.00	1,034.00	1	1,034
311.	9,380.00	10,787.00	1,407.00	1	1,407
312.	60.00	69.00	9.00	1	9
313.	145.00	167.00	22.00	1	22
314.	179.00	206.00	27.00	1	27
315.	601.00	691.00	90.00	1	90
316.	8,252.00	9,490.00	1,238.00	1	1,238
317.	22,291.00	25,635.00	3,344.00	1	3,344
318.	39,720.00	45,678.00	5,958.00	1	5,958
319.	36,185.00	41,613.00	5,428.00	1	5,428
320.	238.00	274.00	36.00	1	36
321.	179.00	206.00	27.00	1	27
322.	99.00	114.00	15.00	1	15
323.	202.00	232.00	30.00	1	30
324.	40.00	46.00	6.00	1	6
325.	26.00	30.00	4.00	1	4
326.	105.00	121.00	16.00	1	16
327.	75.00	86.00	11.00	1	11
328.	52,397.00	60,257.00	7,860.00	1	7,860
329.	37,896.00	43,580.00	5,684.00	1	5,684
330.	14,176.00	16,302.00	2,126.00	1	2,126
331.	25.00	29.00	4.00	1	4
332.	744.00	856.00	112.00	1	112
333.	114.00	131.00	17.00	1	17
334.	89.00	102.00	13.00	1	13
335.	10,518.00	12,096.00	1,578.00	1	1,578
336.	9,862.00	11,341.00	1,479.00	1	1,479
337.	2,791.00	3,210.00	419.00	1	419
338.	4,486.00	5,159.00	673.00	1	673

Joint Appropriations Subcommittee for Capital Facilities & Government Operations

	Old Fee	New Fee	Fee Change	Quantity	Rev Chg
<b>Property Premiums:</b>					
339. Fair Park	30,721.00	35,329.00	4,608.00	1	4,608
340. Board of Regents	1,127.00	1,296.00	169.00	1	169
341. College of Eastern Utah	70,390.00	80,949.00	10,559.00	1	10,559
342. Dixie College	71,774.00	82,540.00	10,766.00	1	10,766
343. Salt Lake Community College	152,374.00	175,230.00	22,856.00	1	22,856
344. Snow College	101,996.00	117,295.00	15,299.00	1	15,299
345. Southern Utah University	115,734.00	133,094.00	17,360.00	1	17,360
346. UCAT/Bridgerland ATC	20,032.00	23,037.00	3,005.00	1	3,005
347. UCAT/Davis ATC	16,601.00	19,091.00	2,490.00	1	2,490
348. UCAT/Dixie ATC	224.00	258.00	34.00	1	34
349. UCAT/Mountainland ATC	2,502.00	2,877.00	375.00	1	375
350. UCAT/Ogden/Weber ATC	29,880.00	34,362.00	4,482.00	1	4,482
351. UCAT/Uintah Basin ATC	6,722.00	7,730.00	1,008.00	1	1,008
352. UCAT/Salt Lake Tooele ATC	915.00	1,052.00	137.00	1	137
353. University of Utah	1,230,166.00	1,414,691.00	184,525.00	1	184,525
354. Utah State University	642,839.00	739,265.00	96,426.00	1	96,426
355. Utah Valley State College	152,678.00	175,580.00	22,902.00	1	22,902
356. Weber State University	153,928.00	177,017.00	23,089.00	1	23,089
357. School Districts	4,774,305.00	5,490,451.00	716,146.00	1	716,146
<b>Automobile/Physical Damage Premiums:</b>					
358. Public Safety rate for value less than \$35,000 (per vehicle)	175.00	175.00	0.00	0	0
359. Higher Education rate for value less than \$35,000 (per vehicle)	125.00	125.00	0.00	0	0
360. Other state agency rate for value less than \$35,000 (per vehicle)	150.00	150.00	0.00	0	0
361. School bus rate (per vehicle)	100.00	100.00	0.00	0	0
362. School district rate for value less than \$35,000 (per vehicle)	50.00	50.00	0.00	0	0
363. Rate for value more than \$35,000 (per \$100 of value)	.80	.80	0.00	0	0
364. State agency and higher education rate for other vehicles or related equipment such as trailers, etc. (per vehicle)	75.00	75.00	0.00	0	0
365. School district rate for other vehicles or related equipment such as trailers, etc. (per vehicle)	50.00	50.00	0.00	0	0
366. Standard deductible (per incident)	500.00	500.00	0.00	0	0

Joint Appropriations Subcommittee for Capital Facilities & Government Operations

	Old Fee	New Fee	Fee Change	Quantity	Rev Chg	
Workers Compensation Rates:						
UDOT:						
367.	2.01%	0.00	0.00	0	0	
State Agencies (Except UDOT):						
368.	0.86%	0.00	0.00	0	0	
Course of Construction Premiums:						
369.	Rate per \$100 of value - charged for half of a year	.053	.053	0	0	
Charter Schools:						
Liability (\$2 million coverage)						
370.	Cost per student, \$1,000 minimum	18.00	18.00	0	0	
Property (\$1,000 deductible per occurrence)						
371.	Cost per \$100 in value, \$100 minimum	.10	.10	0	0	
Comprehensive/Collision (\$500 deductible per occurrence)						
372.	Cost per year per vehicle	150.00	150.00	0	0	
373.	Employee Dishonesty Bond, per year	250.00	250.00	0	0	
Subtotal, ISF - Risk Management Administration					\$839,330	
ISF - Administrative Services - ISF - Facilities Management						
374.	ABC Stores (35 locations)	734,842.00	875,734.00	140,892.00	1	140,892
375.	Agriculture	270,100.00	270,100.00	0.00	0	0
376.	AP & P Freemont Office Building	122,030.00	126,530.00	4,500.00	1	4,500
377.	Archives	85,765.00	135,765.00	50,000.00	1	50,000
378.	Brigham City Court	144,400.00	169,400.00	25,000.00	1	25,000
379.	Brigham City Regional Center	358,875.00	358,875.00	0.00	0	0
380.	Calvin Rampton Complex	1,390,800.00	1,515,800.00	125,000.00	1	125,000
381.	Cannon Health	797,555.00	847,555.00	50,000.00	1	50,000
382.	Capitol Hill Complex	2,448,600.00	3,600,000.00	1,151,400.00	1	1,151,400
383.	Cedar City Courts	46,000.00	46,000.00	0.00	0	0
384.	Cedar City Regional Center	55,508.00	60,508.00	5,000.00	1	5,000
385.	DAS Surplus Property	35,672.00	35,672.00	0.00	0	0
386.	DPS Crime Lab	23,840.00	23,840.00	0.00	0	0
387.	DPS Farmington Public Safety	41,650.00	51,650.00	10,000.00	1	10,000
388.	Driver License West Valley	46,350.00	46,350.00	0.00	0	0
389.	Eccles Group Home	6,570.00	6,570.00	0.00	0	0
390.	Environmental Quality	287,389.00	309,389.00	22,000.00	1	22,000
391.	Farmington 2nd District Courts	267,185.00	267,185.00	0.00	0	0
392.	Glendinning Fine Arts Center	45,000.00	45,000.00	0.00	0	0
393.	Governor's Residence	101,300.00	101,300.00	0.00	0	0

Joint Appropriations Subcommittee for Capital Facilities & Government Operations

		Old Fee	New Fee	Fee Change	Quantity	Rev Chg
394.	Heber M. Wells	679,750.00	679,750.00	0.00	0	0
395.	Human Services Clearfield East	129,322.00	129,322.00	0.00	0	0
396.	Human Services North Temple	532,103.00	532,103.00	0.00	0	0
397.	Human Services Vernal	45,317.00	45,317.00	0.00	0	0
398.	Juvenile Courts 7th West	59,434.00	42,434.00	-17,000.00	1	-17,000
399.	Layton Court	80,896.00	80,896.00	0.00	0	0
400.	Logan 1st District Court	301,870.00	281,870.00	-20,000.00	1	-20,000
401.	Medical Drive Complex	433,982.00	433,982.00	0.00	0	0
402.	Moab Regional Center	203,923.00	234,000.00	30,077.00	1	30,077
403.	Murray Highway Patrol	73,554.00	98,554.00	25,000.00	1	25,000
404.	Murray Highway Patrol Training and Supply	35,184.00	35,184.00	0.00	0	0
405.	National Guard Armories	491,479.00	427,374.00	-64,105.00	1	-64,105
406.	Natural Resources	626,487.00	626,487.00	0.00	0	0
407.	Navajo Trust Fund Administration	132,640.00	132,640.00	0.00	0	0
408.	Office of Rehabilitation Services	144,864.00	164,864.00	20,000.00	1	20,000
409.	Ogden Court	376,740.00	441,740.00	65,000.00	1	65,000
410.	Ogden Juvenile Court	149,000.00	149,000.00	0.00	0	0
411.	Ogden Public Safety	46,518.00	55,518.00	9,000.00	1	9,000
412.	Ogden Regional Center	515,848.00	563,848.00	48,000.00	1	48,000
413.	Ogden Regional Center #2	250,906.00	250,906.00	0.00	0	0
414.	Orem Circuit Court	88,724.00	88,724.00	0.00	0	0
415.	Orem Public Safety	68,006.00	68,006.00	0.00	0	0
416.	Orem Region Three UDOT	100,192.00	100,192.00	0.00	0	0
417.	Provo Court	269,400.00	299,400.00	30,000.00	1	30,000
418.	Provo Regional Center	530,579.00	580,579.00	50,000.00	1	50,000
419.	Public Safety Depot Ogden	21,608.00	21,608.00	0.00	0	0
420.	Richfield Court	54,972.00	54,972.00	0.00	0	0
421.	Richfield DTS Center	29,100.00	29,100.00	0.00	0	0
422.	Richfield Regional Center	50,385.00	50,385.00	0.00	0	0
423.	Rio Grande Depot	288,196.00	288,196.00	0.00	0	0
424.	Salt Lake Court	1,539,200.00	1,669,200.00	130,000.00	1	130,000
425.	St. George Courts	101,512.00	81,512.00	-20,000.00	1	-20,000
426.	State Library	205,714.00	205,714.00	0.00	0	0
427.	State Library State Mail	96,545.00	96,545.00	0.00	0	0
428.	State Library visually impaired	124,027.00	124,027.00	0.00	0	0

Joint Appropriations Subcommittee for Capital Facilities & Government Operations

	Old Fee	New Fee	Fee Change	Quantity	Rev Chg
39. Statewide Facility Focus	40,000.00	44,000.00	4,000.00	1	4,000
430. Taylorsville Center for the Deaf	27,441.00	27,441.00	0.00	0	0
431. Taylorsville Office Building	147,531.00	157,531.00	10,000.00	1	10,000
432. Tooele Courts	260,678.00	260,678.00	0.00	0	0
433. Utah Arts Collection	21,300.00	21,300.00	0.00	0	0
434. Utah State Office of Education	316,669.00	331,669.00	15,000.00	1	15,000
435. Utah State Tax Commission	738,294.00	738,294.00	0.00	0	0
436. Vernal 8th District Court	184,490.00	229,490.00	45,000.00	1	45,000
437. Vernal DSPD	16,913.00	24,913.00	8,000.00	1	8,000
438. Vernal Juvenile Courts	13,784.00	13,784.00	0.00	0	0
439. Vernal Regional Center	53,001.00	53,001.00	0.00	0	0
440. West Jordan Courts	487,796.00	487,796.00	0.00	0	0
441. West Valley 3rd District Court	118,350.00	118,350.00	0.00	0	0
442. WFS 1385 South State	246,818.00	268,818.00	22,000.00	1	22,000
443. WFS Administration	509,420.00	604,420.00	95,000.00	1	95,000
444. WFS Cedar City	98,743.00	98,743.00	0.00	0	0
445. WFS Clearfield/Davis Co.	173,590.00	153,590.00	-20,000.00	1	-20,000
446. WFS Logan	89,366.00	89,366.00	0.00	0	0
447. WFS Metro Employment Center	177,052.00	177,052.00	0.00	0	0
448. WFS Midvale	135,640.00	135,640.00	0.00	0	0
449. WFS Ogden	121,304.00	136,304.00	15,000.00	1	15,000
450. WFS Provo	119,940.00	147,940.00	28,000.00	1	28,000
451. WFS Richfield	36,140.00	36,140.00	0.00	0	0
452. WFS South County Employment Center	166,196.00	176,196.00	10,000.00	1	10,000
453. WFS St. George	44,660.00	44,660.00	0.00	0	0
454. WFS Temporary Placement Office	21,210.00	25,210.00	4,000.00	1	4,000
455. WFS Vernal	38,552.00	46,552.00	8,000.00	1	8,000
Subtotal, ISF - Facilities Management					\$2,113,764
ISF - Human Resource Management - Field Services					
456. DHRM Field Services (per actual FTE)	520.00	561.25	41.25	19,690	812,213
Subtotal, Field Services					\$812,213
ISF - Human Resource Management - Payroll Field Services					
457. DHRM Payroll Services (per actual FTE)	130.00	130.00	0.00	0	0
Subtotal, Payroll Field Services					\$0

Joint Appropriations Subcommittee for Capital Facilities & Government Operations

	Old Fee	New Fee	Fee Change	Quantity	Rev Chg
Technology Services - Integrated Technology - Automated Geographic Reference Center					
GIT Materials					
458. Regular Plots (per foot)	6.00	6.00	0.00	0	0
459. Mylar Plots (per foot)	8.00	8.00	0.00	0	0
460. AGR Remote Port Access (per month)	50.00	0.00	-50.00	0	0
461. GIT Training (per person, per day)	175.00	175.00	0.00	0	0
462. GIT Professional Labor (per hour)	60.00	73.00	13.00	3,138	40,800
463. GIT Data Support (per hour)	30.00	36.00	6.00	3,067	18,400
Subtotal, Automated Geographic Reference Center					\$59,199
ISF - Technology Services - ISF - DTS Operations - Agency Services Division					
464. Governors Office	736,556.00	784,456.00	47,900.00	1	47,900
465. Department of Administrative Services	2,775,767.28	2,938,267.28	162,500.00	1	162,500
466. Tax Commission	6,381,452.75	6,792,352.75	410,900.00	1	410,900
467. Human Resource Management	780,897.00	833,897.00	53,000.00	1	53,000
468. Department of Public Safety	3,029,164.75	3,218,164.75	189,000.00	1	189,000
469. Utah National Guard	169,809.50	181,209.50	11,400.00	1	11,400
470. Department of Human Services	7,847,122.63	8,338,222.63	491,100.00	1	491,100
471. Department of Health	1,943,029.00	2,368,829.00	425,800.00	1	425,800
472. Department of Corrections	3,052,969.38	3,260,420.82	207,451.44	1	207,451
473. Board of Pardons	86,461.25	92,009.81	5,548.56	1	5,549
474. Department of Environmental Quality	1,218,746.00	1,300,946.00	82,200.00	1	82,200
475. Natural Resources	1,543,577.25	1,639,177.25	95,600.00	1	95,600
476. Department of Agriculture	303,709.00	323,709.00	20,000.00	1	20,000
477. Department of Workforce Services	11,049,186.06	11,873,186.06	824,000.00	1	824,000
478. Alcoholic Beverage Control	1,125,905.75	1,201,005.75	75,100.00	1	75,100
479. Utah Labor Commission	803,109.00	858,309.00	55,200.00	1	55,200
480. Department of Commerce	770,036.25	822,036.25	52,000.00	1	52,000
481. Financial Institutions	101,519.25	108,719.25	7,200.00	1	7,200
482. Insurance Department	448,551.25	479,251.25	30,700.00	1	30,700
483. Department of Community & Culture	541,100.75	576,500.75	35,400.00	1	35,400
484. Utah Department of Transportation	5,038,214.50	5,399,914.50	361,700.00	1	361,700
Subtotal, Agency Services Division					\$3,643,700
ISF - Technology Services - ISF - DTS Operations - Enterprise Technology Division					
485. WAN Access	37.50	40.50	3.00	278,808	836,424
486. WAN Remote Access (ISDN)	153.00	153.00	0.00	0	0

Joint Appropriations Subcommittee for Capital Facilities & Government Operations

	Old Fee	New Fee	Fee Change	Quantity	Rev Chg
7. Remote Access Cost Charge (ISDN) = Direct Cost + 8%	0.00	0.00	0.00	0	0
488. WAN Remote Access (Dial-up)	0.00	0.00	0.00	0	0
489. WAN Remote Access (DSL)	90.00	90.00	0.00	0	0
490. Remote Access Cost Charge (DSL) = Direct Cost + 8%	0.00	0.00	0.00	0	0
491. Wiring Consulting Labor	65.00	65.00	0.00	0	0
492. Equipment Maintenance Costs (EIS) = Direct Cost + 10%	0.00	0.00	0.00	0	0
493. Software Resale (MLA) = Direct Cost + 6%	0.00	0.00	0.00	0	0
494. Desktop / LAN Management	80.00	80.00	0.00	0	0
495. PDA GroupWise Synchronization	11.00	11.00	0.00	0	0
496. Telecommunications Warehouse Materials = Direct Cost + 20%	0.00	0.00	0.00	0	0
497. Phone Tech Labor - Tier I	38.00	38.00	0.00	0	0
498. Phone Tech Labor - Tier II	50.00	50.00	0.00	0	0
499. Phone Tech Labor - Tier III	70.00	70.00	0.00	0	0
500. Phone Tech Labor - Tier IV	95.00	95.00	0.00	0	0
501. Voice Monthly Service	25.50	26.00	.50	304,422	152,211
502. Other Voice Services = Direct Cost + 8%	0.00	0.00	0.00	0	0
503. Voice Mail	4.00	4.00	0.00	0	0
504. International and Credit Card Long Distance = Direct Cost + 10%	0.00	0.00	0.00	0	0
505. Long Distance Service Access Charge	1.00	1.00	0.00	0	0
506. Long Distance Service	.04	.04	0.00	0	0
507. 1-800 Service - Advanced Features = Direct Cost + 10%	0.00	0.00	0.00	0	0
508. 1-800 Service - Monthly Charge	50.00	50.00	0.00	0	0
509. 1-800 Service per Minute	.05	.05	0.00	0	0
510. Video Conference IP Connection Charge	100.00	100.00	0.00	0	0
511. Video Conference Room Set up Charge	50.00	50.00	0.00	0	0
512. Video Conference ISDN Charge	40.00	40.00	0.00	0	0
513. Video Conference Bridge Charge	40.00	40.00	0.00	0	0
514. Video Conferencing Other = Direct Cost + 10%	0.00	0.00	0.00	0	0
515. High Speed Laser Printing	.03	.033	.003	21,600,000	64,800
516. Other Print Services = Direct Cost + 10%	0.00	0.00	0.00	0	0
517. Managed Application Hosting Custom	300.00	300.00	0.00	0	0
518. Managed Application Hosting Open Source	0.00	59.00	59.00	0	0

Joint Appropriations Subcommittee for Capital Facilities & Government Operations

	Old Fee	New Fee	Fee Change	Quantity	Rev Chg
519. Web Application Development - Tier I	75.00	75.00	0.00	0	0
520. Web Application Development - Tier II	90.00	90.00	0.00	0	0
521. Web Application Development - Tier III	115.00	115.00	0.00	0	0
522. Data Center Rack Space	380.00	380.00	0.00	0	0
523. Actuate Reporting	.24	.24	0.00	0	0
524. Managed Web Hosting	30.00	30.00	0.00	0	0
525. Server Management	275.00	275.00	0.00	0	0
526. Database Hosting Consulting Charge	85.00	85.00	0.00	0	0
527. Database Hosting Oracle Shared (Linux) - 0 to 2 GB	200.00	200.00	0.00	0	0
528. Database Hosting Oracle Shared (Linux) - Each additional 2 GB	160.00	160.00	0.00	0	0
529. MS SQL Server - 0 to 2 GB	100.00	100.00	0.00	0	0
530. MS SQL Server - Each additional 2 GB	75.00	75.00	0.00	0	0
531. Mainframe Charges = Subscription	0.00	0.00	0.00	0	0
532. Mainframe Consulting Charge	85.00	85.00	0.00	0	0
533. Open Systems Storage	.023	.0013	-.0217	4,901,462	-106,362
534. Disk Storage - Mainframe	.046	.0235	-.0225	1,112,792	-25,038
535. Mainframe Tape	.0032	.0032	0.00	0	0
536. Backup & Restore Services	.0021	.001	-.0011	218,593,919	-240,453
537. Open Systems Storage High Availability	.0035	.0015	-.002	91,919,885	-183,840
538. Qualified Dedicated Storage	.0004	.0004	0.00	0	0
539. Training Room Rental - per day	100.00	100.00	0.00	0	0
540. Training Room Rental - per hour	20.00	20.00	0.00	0	0
541. DTS Consulting Charge	75.00	75.00	0.00	0	0
542. DTS Project Management	0.00	95.00	95.00	0	0
543. Microwave Maintenance Labor	90.00	90.00	0.00	0	0
544. Tower Labor	100.00	100.00	0.00	0	0
545. Radio Repair Labor	70.00	70.00	0.00	0	0
546. Install Bay Labor	50.00	50.00	0.00	0	0
547. Contract Maintenance Console	8.00	8.00	0.00	0	0
548. Parts = Direct Cost + 7%	0.00	0.00	0.00	0	0
549. Misc. Data Circuits = Direct Cost + 10%	0.00	0.00	0.00	0	0
550. Mobile Data Network Monthly Connection	15.00	15.00	0.00	0	0
551. Mobile Data Network Monthly Connection w/vehicle equipment	50.00	50.00	0.00	0	0
552. State Radio Connection (LES and SRS)	14.69	14.69	0.00	0	0

**Joint Appropriations Subcommittee for Capital Facilities & Government Operations**

	<b>Old Fee</b>	<b>New Fee</b>	<b>Fee Change</b>	<b>Quantity</b>	<b>Rev Chg</b>
3. T1 - per mile	14.97	14.97	0.00	0	0
554. Tail Circuits = Direct Cost + 10%	0.00	0.00	0.00	0	0
555. T1 Installation - per tail circuit	1,663.00	1,663.00	0.00	0	0
556. Two Wire Analog - per card	41.58	41.58	0.00	0	0
557. Two Wire Analog - per mile	1.00	1.00	0.00	0	0
558. Two Wire Analog - per segment bridge	16.63	16.63	0.00	0	0
559. Four Wire Analog - per card	83.15	83.15	0.00	0	0
560. Four Wire Analog - per mile	1.00	1.00	0.00	0	0
561. Four Wire Analog - per segment bridge	16.63	16.63	0.00	0	0
562. 56K Data Circuit - per card	83.15	83.15	0.00	0	0
563. 56K Data Circuit - per mile	1.00	1.00	0.00	0	0
564. 112K Data Circuit - per card	83.15	83.15	0.00	0	0
565. 112K Data Circuit - per mile	1.00	1.00	0.00	0	0
566. Microwave Circuit Installation Charge	831.50	831.50	0.00	0	0
<b>Subtotal, Enterprise Technology Division</b>					<b>\$497,742</b>
<b>Subtotal, Capital Facilities &amp; Government Operations</b>					<b>\$7,450,173</b>

**FY 2007 Supplemental Recommendations**  
**Joint Appropriations Subcommittee for Capital Facilities & Government Operations**

Sources of Funding	Appropriated	Subcommittee (S.B. 1)	Revised
General Fund	119,793,400		119,793,400
General Fund, One-time	76,764,900		76,764,900
Education Fund	64,182,800		64,182,800
Education Fund, One-time	48,833,200		48,833,200
Transportation Fund	450,000		450,000
Transportation Fund, One-time	1,200,000		1,200,000
Centennial Highway Fund	127,976,800		127,976,800
Federal Funds	416,700		416,700
Dedicated Credits Revenue	47,133,400	1,500,000	48,633,400
GFR - E-911 Emergency Services	250,000	40,000	290,000
GFR - Economic Incentive Restricted Account	1,528,000		1,528,000
GFR - ISF Overhead	1,272,400		1,272,400
TFR - Public Transp. System Tax	7,204,400		7,204,400
Transfers	41,400		41,400
Capital Project Fund	1,764,100		1,764,100
Project Reserve Fund	200,000		200,000
Contingency Reserve Fund	82,300		82,300
Beginning Nonlapsing	9,835,300	188,700	10,024,000
Beginning Nonlapsing - Retirement		71,500	71,500
Closing Nonlapsing	(9,823,500)	(1,588,700)	(11,412,200)
<b>Total</b>	<b>\$499,105,600</b>	<b>\$211,500</b>	<b>\$499,317,100</b>

Agencies	Appropriated	Subcommittee (S.B. 1)	Revised
Capitol Preservation Board	2,884,400		2,884,400
Administrative Services	24,926,100	71,500	24,997,600
Human Resource Management	3,899,300		3,899,300
Career Service Review Board	217,800		217,800
Capital Budget	210,783,300		210,783,300
Debt Service	236,594,800		236,594,800
Technology Services	19,799,900	140,000	19,939,900
<b>Total</b>	<b>\$499,105,600</b>	<b>\$211,500</b>	<b>\$499,317,100</b>

Categories of Expenditure	Appropriated	Subcommittee (S.B. 1)	Revised
Personal Services	20,182,600		20,182,600
In-State Travel	110,200		110,200
Out of State Travel	101,400		101,400
Current Expense	243,083,100	40,000	243,123,100
DP Current Expense	13,647,700	(1,328,500)	12,319,200
DP Capital Outlay	1,176,800		1,176,800
Other Charges/Pass Thru	220,803,800	1,500,000	222,303,800
<b>Total</b>	<b>\$499,105,600</b>	<b>\$211,500</b>	<b>\$499,317,100</b>

**Other Information**

Budgeted FTE

Vehicles

**Appropriated**

249.5

10

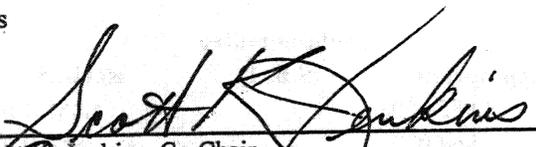
**Subcommittee**

(S.B. 1)

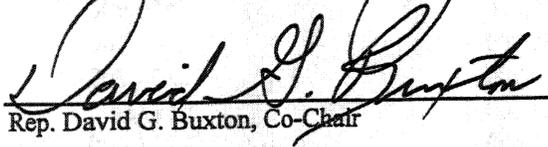
**Revised**

249.5

10



Sen. Scott K. Jenkins, Co-Chair



Rep. David G. Buxton, Co-Chair

**FY 2007 Supplemental Recommendations**  
**Joint Appropriations Subcommittee for Capital Facilities & Government Operations**  
**Department of Administrative Services**

Sources of Funding	Appropriated	Subcommittee (S.B. 1)	Revised
General Fund	14,885,100		14,885,100
General Fund, One-time	964,000		964,000
Transportation Fund	450,000		450,000
Federal Funds	66,700		66,700
Dedicated Credits Revenue	2,220,700		2,220,700
GFR - Economic Incentive Restricted Account	1,528,000		1,528,000
GFR - ISF Overhead	1,272,400		1,272,400
Capital Project Fund	1,764,100		1,764,100
Project Reserve Fund	200,000		200,000
Contingency Reserve Fund	82,300		82,300
Beginning Nonlapsing	1,700,200	178,500	1,878,700
Beginning Nonlapsing - Retirement		71,500	71,500
Closing Nonlapsing	(207,400)	(178,500)	(385,900)
<b>Total</b>	<b>\$24,926,100</b>	<b>\$71,500</b>	<b>\$24,997,600</b>

Agencies	Appropriated	Subcommittee (S.B. 1)	Revised
Executive Director	819,500		819,500
Administrative Rules	337,900	71,500	409,400
DFCM Administration	4,698,500		4,698,500
State Archives	2,348,500		2,348,500
Finance Administration	11,742,700		11,742,700
Finance - Mandated	3,060,600		3,060,600
Post Conviction Indigent Defense	74,000		74,000
Judicial Conduct Commission	247,600		247,600
Purchasing	1,596,800		1,596,800
<b>Total</b>	<b>\$24,926,100</b>	<b>\$71,500</b>	<b>\$24,997,600</b>

Categories of Expenditure	Appropriated	Subcommittee (S.B. 1)	Revised
Personal Services	14,879,600		14,879,600
In-State Travel	98,800		98,800
Out of State Travel	70,500		70,500
Current Expense	2,393,100		2,393,100
DP Current Expense	3,335,800	71,500	3,407,300
DP Capital Outlay	1,087,700		1,087,700
Other Charges/Pass Thru	3,060,600		3,060,600
<b>Total</b>	<b>\$24,926,100</b>	<b>\$71,500</b>	<b>\$24,997,600</b>

Other Information	Appropriated	Subcommittee (S.B. 1)	Revised
Budgeted FTE	189.0		189.0
Vehicles	10		10

**FY 2007 Supplemental Recommendations**  
**Joint Appropriations Subcommittee for Capital Facilities & Government Operations**  
**Department of Human Resource Management**

<b>Sources of Funding</b>	<b>Appropriated</b>	<b>Subcommittee (S.B. 1)</b>	<b>Revised</b>
General Fund	3,196,500		3,196,500
General Fund, One-time	(9,200)		(9,200)
Dedicated Credits Revenue	542,000		542,000
Beginning Nonlapsing	170,000	10,200	180,200
Closing Nonlapsing		(10,200)	(10,200)
<b>Total</b>	<b>\$3,899,300</b>	<b>\$0</b>	<b>\$3,899,300</b>

<b>Agencies</b>	<b>Appropriated</b>	<b>Subcommittee (S.B. 1)</b>	<b>Revised</b>
Human Resource Management	3,899,300		3,899,300
<b>Total</b>	<b>\$3,899,300</b>	<b>\$0</b>	<b>\$3,899,300</b>

<b>Categories of Expenditure</b>	<b>Appropriated</b>	<b>Subcommittee (S.B. 1)</b>	<b>Revised</b>
Personal Services	3,269,300		3,269,300
Current Expense	630,000		630,000
<b>Total</b>	<b>\$3,899,300</b>	<b>\$0</b>	<b>\$3,899,300</b>

<b>Other Information</b>	<b>Appropriated</b>	<b>Subcommittee (S.B. 1)</b>	<b>Revised</b>
Budgeted FTE	36.5		36.5

**FY 2007 Supplemental Recommendations**  
**Joint Appropriations Subcommittee for Capital Facilities & Government Operations**  
**Department of Human Resource Management - ISF**

<b>Sources of Funding</b>	<b>Appropriated</b>	<b>Subcommittee (S.B. 1)</b>	<b>Revised</b>
Dedicated Credits - Intragvt Rev	11,279,800		11,279,800
<b>Total</b>	<b>\$11,279,800</b>	<b>\$0</b>	<b>\$11,279,800</b>

<b>Agencies</b>	<b>Appropriated</b>	<b>Subcommittee (S.B. 1)</b>	<b>Revised</b>
ISF - Human Resource Management	11,279,800		11,279,800
<b>Total</b>	<b>\$11,279,800</b>	<b>\$0</b>	<b>\$11,279,800</b>

<b>Categories of Expenditure</b>	<b>Appropriated</b>	<b>Subcommittee (S.B. 1)</b>	<b>Revised</b>
Personal Services	10,277,800		10,277,800
In-State Travel	33,800		33,800
Current Expense	464,400		464,400
DP Current Expense	373,500		373,500
Other Charges/Pass Thru	100,000		100,000
<b>Total</b>	<b>\$11,249,500</b>	<b>\$0</b>	<b>\$11,249,500</b>

<b>Other Information</b>	<b>Appropriated</b>	<b>Subcommittee (S.B. 1)</b>	<b>Revised</b>
Budgeted FTE	165.6	0.25	165.9

**FY 2007 Supplemental Recommendations**  
**Joint Appropriations Subcommittee for Capital Facilities & Government Operations**  
**Department of Technology Services**

<b>Sources of Funding</b>	<b>Appropriated</b>	<b>Subcommittee (S.B. 1)</b>	<b>Revised</b>
General Fund	1,426,400		1,426,400
General Fund, One-time	7,894,500		7,894,500
Federal Funds	350,000		350,000
Dedicated Credits Revenue	9,730,700	1,500,000	11,230,700
GFR - E-911 Emergency Services	250,000	40,000	290,000
Beginning Nonlapsing	624,400		624,400
Closing Nonlapsing	(476,100)	(1,400,000)	(1,876,100)
<b>Total</b>	<b>\$19,799,900</b>	<b>\$140,000</b>	<b>\$19,939,900</b>

<b>Agencies</b>	<b>Appropriated</b>	<b>Subcommittee (S.B. 1)</b>	<b>Revised</b>
Chief Information Officer	826,900		826,900
Integrated Technology	2,773,000	1,540,000	4,313,000
Technology Acquisition Projects	16,200,000	(1,400,000)	14,800,000
<b>Total</b>	<b>\$19,799,900</b>	<b>\$140,000</b>	<b>\$19,939,900</b>

<b>Categories of Expenditure</b>	<b>Appropriated</b>	<b>Subcommittee (S.B. 1)</b>	<b>Revised</b>
Personal Services	1,629,300		1,629,300
In-State Travel	10,600		10,600
Out of State Travel	29,800		29,800
Current Expense	909,000	40,000	949,000
DP Current Expense	10,198,200	(1,400,000)	8,798,200
DP Capital Outlay	63,100		63,100
Other Charges/Pass Thru	6,959,900	1,500,000	8,459,900
<b>Total</b>	<b>\$19,799,900</b>	<b>\$140,000</b>	<b>\$19,939,900</b>

<b>Other Information</b>	<b>Appropriated</b>	<b>Subcommittee (S.B. 1)</b>	<b>Revised</b>
Budgeted FTE	18.0		18.0

## **Consolidated Intent Language Report - Current Fiscal Year Supplemental Appropriations Act (SB0001)**

### **Joint Appropriations Subcommittee for Capital Facilities & Government Operations**

#### **Capitol Preservation Board**

1. *Under terms of UCA 63-38-8.1(3), the Legislature intends not to lapse Item 32, Chapter 1, or Item 34, Chapter 366, Laws of Utah 2006. Expenditure of these funds is limited to: Design, construction, or one-time administration costs associated with the Capitol Restoration - \$75,000.*

#### **Administrative Services - Executive Director**

2. *Under terms of UCA 63-38-8.1(3), the Legislature intends not to lapse Item 33, Chapter 1, or Item 35, Chapter 366, Laws of Utah 2006. Expenditure of these funds is limited to: Current Expenses - \$50,000; Child Welfare Parental Defense Contracting - \$25,000.*

#### **Administrative Services - Administrative Rules**

3. *Under terms of UCA 63-38-8.1(3), the Legislature intends not to lapse Item 34, Chapter 1, or Item 36, Chapter 366, Laws of Utah 2006. Expenditure of these funds is limited to: Rule filing and publication system - \$60,000.*

#### **Administrative Services - State Archives**

4. *Under terms of UCA 63-38-8.1(3), the Legislature intends not to lapse Item 36, Chapter 1, or Item 38, Chapter 366, Laws of Utah 2006. Expenditure of these funds is limited to: Digitizing and microfilming significant historical documents generated by former Utah legislators and governors for preservation and access - \$30,000.*

#### **Administrative Services - Post Conviction Indigent Defense**

5. *Under terms of UCA 63-38-8.1(3), the Legislature intends not to lapse Item 39, Chapter 1, Laws of Utah 2006. Expenditure of these funds is limited to: Current Expenses - \$250,000.*

#### **Administrative Services - Purchasing**

6. *Under terms of UCA 63-38-8.1(3), the Legislature intends not to lapse Item 42, Chapter 1, or Item 42, Chapter 366, Laws of Utah 2006. Expenditure of these funds is limited to: Electronic Commerce - \$50,000.*

#### **ISF - Administrative Services - ISF - Risk Management**

7. *It is the intent of the Legislature to transfer \$1,000,000 in contributed capital from the Risk Management - Workers' Compensation program to the Risk Management - Administration program.*

#### **Human Resource Management**

8. *Under terms of UCA 63-38-8.1(3), the Legislature intends not to lapse Item 39, Chapter 367, Laws of Utah 2006. Expenditure of these funds is limited to: Information Technology - \$325,000; Consulting Services - \$100,000.*

#### **Career Service Review Board**

9. *Under terms of UCA 63-38-8.1(3), the Legislature intends not to lapse Item 44, Chapter 1, or Item 46, Chapter 366, Laws of Utah 2006. Expenditure of these funds is limited to: Grievance Resolution - \$5,000.*

#### **Technology Services - Chief Information Officer**

10. *The Legislature intends that funds provided for the Department of Technology Services - Chief Information Officer in Item 50 of 'State Agency and Higher Education Base Budget Appropriations' (S.B. 1, 2006 General Session), Item 48 of 'New Fiscal Year Supplemental Appropriations Act' (S.B. 4, 2006 General Session), and Item 33 of 'State Agency and Higher Education Compensation Amendments' (H.B. 4, 2006 General Session) not lapse at the close of FY 2007.*

## Joint Appropriations Subcommittee for Capital Facilities & Government Operations

### Technology Services - Integrated Technology

11. *The Legislature intends that funds provided for the Department of Technology Services - Integrated Technology Division - Automated Geographic Reference Center in Item 51 of 'State Agency and Higher Education Base Budget Appropriations' (S.B. 1, 2006 General Session), Item 49 of 'New Fiscal Year Supplemental Appropriations Act' (S.B. 4, 2006 General Session), and Item 34 of 'State Agency and Higher Education Compensation Amendments' (H.B. 4, 2006 General Session) not lapse at the close of FY 2007.*

### ISF - Technology Services - ISF - DTS Operations

12. *The Legislature intends that, under the terms and conditions of Utah Code Annotated 63-38-8.2, \$996,000 in capital outlay authority granted to the Department of Technology Services in Item 50 of the 'New Fiscal Year Supplemental Appropriations Act' (S.B. 4, 2006 General Session) for Fiscal Year 2007 not lapse. The Legislature intends that this authority only be used for the following projects: Network Convergence (\$425,000), Data Archiving (\$345,000), Information Life Cycle (\$226,000).*

### ISF - Technology Services - Technology Acquisition Projects

13. *Under Section 63-38-8.1 of the Utah Code the Legislature intends that Item 43 of 'Appropriation Adjustments' (H.B. 3, 2006 General Session) not lapse at the close of Fiscal Year 2007. The use of any nonlapsing funds is limited to the Arches Tax System Modernization project.*

**FY 2008 Ongoing General/Education Fund Building Block Priorities**  
**Joint Appropriations Subcommittee for Capital Facilities & Government Operations**

<b>Priority</b>	<b>Agency</b>	<b>Item Description</b>	<b>Amount</b>	<b>Running Sum</b>
1	Technology Services	DPS Voice Interoperability	650,000	650,000
2	Administrative Services	SB 204 Human Remains Related Amendments (Peterson)	<u>100,000</u>	750,000
	<b>Total</b>		<u><u>\$750,000</u></u>	

**FY 2007-08 One-time General/Education Fund Building Block Priorities  
 Joint Appropriations Subcommittee for Capital Facilities & Government Operations**

<b>Priority</b>	<b>Agency</b>	<b>Item Description</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>Running Sum</b>
1	Administrative Services	State Building Energy Efficiency Opportunities		1,500,000	1,500,000
2	Capitol Preservation Board	Re-Opening of Capitol - Visitor Services		240,000	1,740,000
3	Capitol Preservation Board	Re-Opening of Capitol - Special Events		250,000	1,990,000
4	Administrative Services	Archives Regional Repository		200,000	2,190,000
5	Capital Budget	Utah Festival Opera Renovations		1,000,000	3,190,000
6	Administrative Services	Open Space Preservation		2,000,000	5,190,000
7	Capital Budget	Veterans Nursing Home		14,500,000	19,690,000
<b>Total</b>			<b>\$0</b>	<b>\$19,690,000</b>	

**FY 2007-08 General/Education Fund Reallocations  
 Joint Appropriations Subcommittee for Capital Facilities & Government Operations**

<b>Agency</b>	<b>Line Item</b>	<b>Program</b>	<b>Item Description</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>1x</b>
Capitol Preservation Board	Capitol Preservation Board	Capitol Preservation Board	DTS Rate Svgs for Public Info Officer		99,500	
Administrative Services	State Archives	Records Services	Public Access to Digitized Records		50,000	
Administrative Services	State Archives	Records Services	DTS Rate Svgs for Public Access to Digitized Records		3,500	
Administrative Services	Finance - Mandated	Retirement Benefits	Public Access to Digitized Records		(50,000)	
Capital Budget	Capital Development	CPB State Capitol Building	DTS Rate Svgs for CPB Wireless System		342,200	X
Technology Services	Chief Information Officer	Chief Information Officer	DTS Rate Svgs for Public Access to Digitized Records		(3,500)	
Technology Services	Chief Information Officer	Chief Information Officer	DTS Rate Svgs for Pub Info Officer		(99,500)	
Technology Services	Chief Information Officer	Chief Information Officer	DTS Rate Svgs for GPS Ground Network		(112,800)	X
Technology Services	Chief Information Officer	Chief Information Officer	DTS Rate Svgs for CPB Wireless System		(342,200)	X
Technology Services	Integrated Technology	Automated Geographic Reference Center	DTS Rate Svgs for GPS Ground Network		112,800	X
<b>Total</b>				<u>\$0</u>	<u>\$0</u>	

**FY 2007-08 Changes in Funding Sources Other Than General/School Funds  
 Joint Appropriations Subcommittee for Capital Facilities & Government Operations**

Agency	Line Item	Item Description	Source of Funding	FY 2007	FY 2008
Capitol Preservation Board	Capitol Preservation Board	Eliminate Transfers from Project	Transfers		(41,400)
Administrative Services	Administrative Rules	Replace eRules Software	Beginning Nonlapsing - Retirement	71,500	
Administrative Services	State Archives	Electronic Record Growth	Beginning Nonlapsing - Retirement		100,000
Administrative Services	State Archives	Public Access to Digitized Records	Beginning Nonlapsing - Retirement		1,500
Administrative Services	Finance - Mandated	Retirement Nonlapsing Balances	Beginning Nonlapsing	178,500	
Administrative Services	Finance - Mandated	Retirement Nonlapsing Balances	Closing Nonlapsing	(178,500)	
Human Resource Management	Human Resource Management	DHRM Flex Benefits Nonlapsing Balance	Beginning Nonlapsing	10,200	
Human Resource Management	Human Resource Management	DHRM Flex Benefits Nonlapsing Balance	Closing Nonlapsing	(10,200)	
Capital Budget	Capital Development	Move Homeland Security to POST Building	Capital Project Fund		551,000
Capital Budget	Capital Development	CPB Wireless System	Capital Project Fund		400,000
Capital Budget	Property Acquisition	SWATC Land Purchase	Capital Project Fund		282,000
Capital Budget	Property Acquisition	SWATC Land Purchase	Contingency Reserve Fund		2,000,000
Debt Service	Debt Service	Reduce Restricted Fund Appropriation	TFR - Public Transp. System Tax		(254,400)
Technology Services	Integrated Technology	Aerial Imagery	Dedicated Credits Revenue	1,500,000	
Technology Services	Integrated Technology	E911 Mapping Services	GFR - E-911 Emergency Services	40,000	50,000
Technology Services	Integrated Technology	GPS Base Station Network	State Debt Collection Fund		187,200
Technology Services	Integrated Technology	Local Government Surveying and Mapping	State Debt Collection Fund		312,800
Technology Services	Integrated Technology	Local Government Surveying and Mapping	Beginning Nonlapsing - DHRM Fl		10,200
Technology Services	Integrated Technology	Local Government Surveying and Mapping	Beginning Nonlapsing - Retirement		77,000
Technology Services	Technology Acquisition Projects	Tax System Carry-forward	Beginning Nonlapsing		1,400,000
Technology Services	Technology Acquisition Projects	Tax System Carry-forward	Closing Nonlapsing	(1,400,000)	
<b>Total</b>				<u>\$211,500</u>	<u>\$5,075,900</u>



Capital Development - CFGO Subcommittee Priority List

<u>Ctte</u>	<u>BB</u>	<u>BOR</u>	<u>UCAT</u>	<u>Agency/Institution</u>	<u>Description</u>	<u>Requested State Funds</u>	<u>Cumulative State Funds</u>	<u>Projected Other Funds</u>	<u>Total Cost</u>
1	*			Capitol Preserv Bd	Capitol Building/Parking	\$50,000,000	\$50,000,000		\$50,000,000
2	*	*		CEU	Dormitory Mortgage Payoff	3,000,000	53,000,000		3,000,000
3	1			Health	Unified Lab & Replacemnt	30,852,000	83,852,000		30,852,000
4	2			DPS/Tax Cmn	Joint Driver Lic/DMV Bldg	5,342,000	89,194,000		5,342,000
5	3		2	UCAT DATC	Technology/Manuf Bldg	14,240,000	103,434,000	760,000	15,000,000
6	4	1		WSU	Classroom Bldg/Chiller	22,950,000	126,384,000	6,000,000	28,950,000
7	5	T4		Snow	Library/Classroom Bldg	17,651,000	144,035,000	3,300,000	20,951,000
8	6		1	UCAT MATC	N. Utah County Bldg	14,855,000	158,890,000		14,855,000
9	7			Courts	St. George Courthouse	29,000,000	187,890,000		29,000,000
10	8		1L	UCAT DXATC	Land Purchase 19.25 acres	5,450,000	193,340,000		5,450,000
11	9			Board of Education	Schools for Deaf & Blind	15,378,000	208,718,000	450,000	15,828,000
12	10	2		U of U	Nursing Bldg Renov/Addn	13,775,000	222,493,000	9,000,000	22,775,000
13	11		3	UCAT OWATC	Health Technology Bldg	18,613,000	241,106,000		18,613,000
14	12	T4		SLCC	South Campus Building	49,679,000	290,785,000	12,200,000	61,879,000
15	13	3		USU	Ag Science Bldg	41,110,000	331,895,000	42,000,000	83,110,000
16	14			Multi-Agency	Salt Lake Govt Office Bldg	38,500,000	370,395,000		38,500,000
17	15	5		UVSC	Science/Health Bldg Addn	47,645,000	418,040,000		47,645,000
18	16			Wildlife Resources	Springville Hatchery Renov	4,476,000	422,516,000		4,476,000
19	17		2L	UCAT SWATC	Land Purchase 11.4 acres	2,282,000	424,798,000		2,282,000
20	18			Parks and Rec	3 Campground Replace	12,500,000	437,298,000	150,000	12,650,000
21	19	6		SUU	Science Center Addition	20,727,000	458,025,000		20,727,000
22	20			Multi-Agency	Richfield Regional Ctr	15,197,000	473,222,000		15,197,000
23	21	7		DSC	Centennial Commons	71,050,000	544,272,000		71,050,000
24	22			Human Services	Weber Valley Detention Ctr	11,479,000	555,751,000		11,479,000
25	23			Courts	Ogden Property Purchase	2,000,000	557,751,000		2,000,000
26	24			Human Services	State Hosp Pediatric Ctr	23,077,000	580,828,000		23,077,000
27	25			UDOT/GOED	St. George Visitors Ctr	3,000,000	583,828,000		3,000,000
28	26			Fairpark	Multipurpose Building	20,000,000	603,828,000		20,000,000
29	*			Multi-Agency	Parking Lot (YWCA)	1,675,000	605,503,000		1,675,000



**Motion Sheet**

**Joint Appropriations Subcommittee for Commerce & Workforce Services**

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

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

**FEES MOTION:** I move to adopt the fees recommendations of the Joint Appropriations Subcommittee for Commerce & Workforce Services as shown on page 2-13 to 41 for inclusion in the 'New Fiscal Year Supplemental Appropriations Act' (H.B. 150).

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

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



**FY 2008 Budget Recommendations**  
**Joint Appropriations Subcommittee for Commerce & Workforce Services**

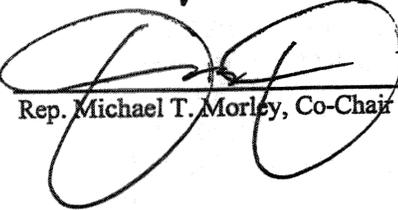
Sources of Funding	Base Bills (H.B. 1 & 3)	Subcommittee (HB 150 & 160)	FY 2008 Revised
General Fund	80,037,700		80,037,700
Federal Funds	220,676,700		220,676,700
Dedicated Credits Revenue	32,756,700	1,285,800	34,042,500
GFR - Bail Bond Surety Admin	22,100		22,100
GFR - Commerce Service	17,353,400	700,000	18,053,400
GFR - CSF - PURF	6,348,300	40,000	6,388,300
GFR - Financial Institutions	5,787,600	16,200	5,803,800
GFR - Workplace Safety	1,572,100		1,572,100
Liquor Control Fund	23,022,300	2,924,200	25,946,500
Unemployment Compensation Trust	6,000		6,000
Uninsured Employers' Fund	1,169,000		1,169,000
Universal Public Telecom Service Fund	8,100,900		8,100,900
Transfers	9,053,000		9,053,000
Transfers - Medicaid	7,300		7,300
Pass-through	50,000		50,000
Beginning Nonlapsing	35,637,700		35,637,700
Closing Nonlapsing	(32,967,500)		(32,967,500)
<b>Total</b>	<b>\$408,633,300</b>	<b>\$4,966,200</b>	<b>\$413,599,500</b>

	Base Bills	Subcommittee	FY 2008
Workforce Services	288,481,900		288,481,900
Alcoholic Beverage Control	23,022,300	2,924,200	25,946,500
Labor Commission	11,173,600		11,173,600
Commerce	24,716,600	1,556,800	26,273,400
Financial Institutions	5,787,600	16,200	5,803,800
Insurance	43,101,100	469,000	43,570,100
Public Service Commission	12,350,200		12,350,200
<b>Total</b>	<b>\$408,633,300</b>	<b>\$4,966,200</b>	<b>\$413,599,500</b>

	Base Bills	Subcommittee	FY 2008
Personal Services	158,656,900	964,100	159,621,000
In-State Travel	951,700		951,700
Out of State Travel	938,300		938,300
Current Expense	104,970,000	2,574,500	107,544,500
DP Current Expense	22,860,000	591,800	23,451,800
DP Capital Outlay	2,586,000	816,800	3,402,800
Capital Outlay	6,281,600	19,000	6,300,600
Other Charges/Pass Thru	111,388,800		111,388,800
<b>Total</b>	<b>\$408,633,300</b>	<b>\$4,966,200</b>	<b>\$413,599,500</b>

	Base Bills	Subcommittee	FY 2008
Budgeted FTE	2,675.0	9.0	2,684.0
Vehicles	105		105

  
\_\_\_\_\_  
Sen. Jon J. Greiner, Co-Chair

  
\_\_\_\_\_  
Rep. Michael T. Morley, Co-Chair

**FY 2008 Budget Recommendations**  
**Joint Appropriations Subcommittee for Commerce & Workforce Services**  
**Department of Alcoholic Beverage Control**

<b>Sources of Funding</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
Liquor Control Fund	23,022,300	2,924,200	25,946,500
<b>Total</b>	<b>\$23,022,300</b>	<b>\$2,924,200</b>	<b>\$25,946,500</b>

<b>Line Items</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
Alcoholic Beverage Control	23,022,300	2,924,200	25,946,500
<b>Total</b>	<b>\$23,022,300</b>	<b>\$2,924,200</b>	<b>\$25,946,500</b>

<b>Categories of Expenditure</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
Personal Services	14,507,000	448,700	14,955,700
In-State Travel	26,200		26,200
Out of State Travel	17,200		17,200
Current Expense	7,728,900	2,475,500	10,204,400
DP Current Expense	543,000		543,000
Capital Outlay	200,000		200,000
<b>Total</b>	<b>\$23,022,300</b>	<b>\$2,924,200</b>	<b>\$25,946,500</b>

<b>Other Information</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
Budgeted FTE	347.0		347.0
Vehicles	21		21

**FY 2008 Budget Recommendations**  
**Joint Appropriations Subcommittee for Commerce & Workforce Services**  
**Department of Commerce**

<b>Sources of Funding</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
General Fund	50,000		50,000
Federal Funds	245,900		245,900
Dedicated Credits Revenue	1,728,200	816,800	2,545,000
GFR - Commerce Service	17,353,400	700,000	18,053,400
GFR - CSF - PURF	4,634,600	40,000	4,674,600
Pass-through	50,000		50,000
Beginning Nonlapsing	654,500		654,500
<b>Total</b>	<b>\$24,716,600</b>	<b>\$1,556,800</b>	<b>\$26,273,400</b>

	<b>Base Bills</b>	<b>Subcommittee</b>	<b>FY 2008</b>
Commerce General Regulation	23,826,600	1,556,800	25,383,400
Public Utilities Professional & Technical Services	190,000		190,000
Committee of Consumer Services Professional and Technical Serv	700,000		700,000
<b>Total</b>	<b>\$24,716,600</b>	<b>\$1,556,800</b>	<b>\$26,273,400</b>

	<b>Base Bills</b>	<b>Subcommittee</b>	<b>FY 2008</b>
Personal Services	17,477,800	184,000	17,661,800
In-State Travel	129,200		129,200
Out of State Travel	140,400		140,400
Current Expense	6,242,700	91,000	6,333,700
DP Current Expense	636,500	465,000	1,101,500
DP Capital Outlay		816,800	816,800
Capital Outlay	40,000		40,000
Other Charges/Pass Thru	50,000		50,000
<b>Total</b>	<b>\$24,716,600</b>	<b>\$1,556,800</b>	<b>\$26,273,400</b>

	<b>Base Bills</b>	<b>Subcommittee</b>	<b>FY 2008</b>
Budgeted FTE	257.0	5.0	262.0
Vehicles	36		36

**FY 2008 Budget Recommendations**  
**Joint Appropriations Subcommittee for Commerce & Workforce Services**  
**Department of Financial Institutions**

<b>Sources of Funding</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
GFR - Financial Institutions	5,787,600	16,200	5,803,800
<b>Total</b>	<b>\$5,787,600</b>	<b>\$16,200</b>	<b>\$5,803,800</b>

<b>Line Items</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
Financial Institutions Administration	5,787,600	16,200	5,803,800
<b>Total</b>	<b>\$5,787,600</b>	<b>\$16,200</b>	<b>\$5,803,800</b>

<b>Categories of Expenditure</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
Personal Services	4,933,100	16,200	4,949,300
In-State Travel	118,300		118,300
Out of State Travel	187,800		187,800
Current Expense	421,800		421,800
DP Current Expense	126,600		126,600
<b>Total</b>	<b>\$5,787,600</b>	<b>\$16,200</b>	<b>\$5,803,800</b>

<b>Other Information</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
Budgeted FTE	54.0		54.0

**FY 2008 Budget Recommendations**  
**Joint Appropriations Subcommittee for Commerce & Workforce Services**  
**Insurance Department**

<b>Sources of Funding</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
General Fund	15,324,400		15,324,400
Dedicated Credits Revenue	27,803,500	469,000	28,272,500
GFR - Bail Bond Surety Admin	22,100		22,100
Beginning Nonlapsing	24,407,600		24,407,600
Closing Nonlapsing	(24,456,500)		(24,456,500)
<b>Total</b>	<b>\$43,101,100</b>	<b>\$469,000</b>	<b>\$43,570,100</b>

<b>Line Items</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
Insurance Department Administration	8,413,100	469,000	8,882,100
Comprehensive Health Insurance Pool	34,591,100		34,591,100
Bail Bond Program	22,100		22,100
Title Insurance Program	74,800		74,800
<b>Total</b>	<b>\$43,101,100</b>	<b>\$469,000</b>	<b>\$43,570,100</b>

<b>Categories of Expenditure</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
Personal Services	5,266,300	315,200	5,581,500
In-State Travel	24,400		24,400
Out of State Travel	155,900		155,900
Current Expense	36,467,700	8,000	36,475,700
DP Current Expense	1,006,800	126,800	1,133,600
DP Capital Outlay	180,000		180,000
Capital Outlay		19,000	19,000
<b>Total</b>	<b>\$43,101,100</b>	<b>\$469,000</b>	<b>\$43,570,100</b>

<b>Other Information</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
Budgeted FTE	81.0	3.0	84.0
Vehicles	19		19

**FY 2008 Budget Recommendations**  
**Joint Appropriations Subcommittee for Commerce & Workforce Services**  
**Labor Commission**

<b>Sources of Funding</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
General Fund	5,931,300		5,931,300
Federal Funds	2,476,200		2,476,200
GFR - Workplace Safety	1,572,100		1,572,100
Uninsured Employers' Fund	1,169,000		1,169,000
Transfers	25,000		25,000
<b>Total</b>	<b>\$11,173,600</b>	<b>\$0</b>	<b>\$11,173,600</b>

<b>Line Items</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
Labor Commission	11,173,600		11,173,600
<b>Total</b>	<b>\$11,173,600</b>	<b>\$0</b>	<b>\$11,173,600</b>

<b>Categories of Expenditure</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
Personal Services	7,682,100		7,682,100
In-State Travel	61,100		61,100
Out of State Travel	54,300		54,300
Current Expense	1,864,800		1,864,800
DP Current Expense	1,061,300		1,061,300
Other Charges/Pass Thru	450,000		450,000
<b>Total</b>	<b>\$11,173,600</b>	<b>\$0</b>	<b>\$11,173,600</b>

<b>Other Information</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
Budgeted FTE	114.0		114.0
Vehicles	29		29

**FY 2008 Budget Recommendations**  
**Joint Appropriations Subcommittee for Commerce & Workforce Services**  
**Public Service Commission**

<b>Sources of Funding</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
Dedicated Credits Revenue	1,678,300		1,678,300
GFR - CSF - PURF	1,713,700		1,713,700
Universal Public Telecom Service Fund	8,100,900		8,100,900
Beginning Nonlapsing	9,368,300		9,368,300
Closing Nonlapsing	(8,511,000)		(8,511,000)
<b>Total</b>	<b>\$12,350,200</b>	<b>\$0</b>	<b>\$12,350,200</b>

<b>Line Items</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
Public Service Commission	2,125,500		2,125,500
Research and Analysis	60,000		60,000
Speech and Hearing Impaired	2,039,100		2,039,100
Universal Telecommunications Support Fund	8,125,600		8,125,600
<b>Total</b>	<b>\$12,350,200</b>	<b>\$0</b>	<b>\$12,350,200</b>

<b>Categories of Expenditure</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
Personal Services	1,526,100		1,526,100
In-State Travel	11,100		11,100
Out of State Travel	42,200		42,200
Current Expense	1,728,300		1,728,300
DP Current Expense	55,200		55,200
DP Capital Outlay	2,000		2,000
Other Charges/Pass Thru	8,985,300		8,985,300
<b>Total</b>	<b>\$12,350,200</b>	<b>\$0</b>	<b>\$12,350,200</b>

<b>Other Information</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
Budgeted FTE	17.0		17.0

**FY 2008 Budget Recommendations**  
**Joint Appropriations Subcommittee for Commerce & Workforce Services**  
**Department of Workforce Services**

<b>Sources of Funding</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
General Fund	58,732,000		58,732,000
Federal Funds	217,954,600		217,954,600
Dedicated Credits Revenue	1,546,700		1,546,700
Unemployment Compensation Trust	6,000		6,000
Transfers	9,028,000		9,028,000
Transfers - Medicaid	7,300		7,300
Beginning Nonlapsing	1,207,300		1,207,300
<b>Total</b>	<b>\$288,481,900</b>	<b>\$0</b>	<b>\$288,481,900</b>

<b>Line Items</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
Workforce Services	288,481,900		288,481,900
<b>Total</b>	<b>\$288,481,900</b>	<b>\$0</b>	<b>\$288,481,900</b>

<b>Categories of Expenditure</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
Personal Services	107,264,500		107,264,500
In-State Travel	581,400		581,400
Out of State Travel	340,500		340,500
Current Expense	50,515,800		50,515,800
DP Current Expense	19,430,600		19,430,600
DP Capital Outlay	2,404,000		2,404,000
Capital Outlay	6,041,600		6,041,600
Other Charges/Pass Thru	101,903,500		101,903,500
<b>Total</b>	<b>\$288,481,900</b>	<b>\$0</b>	<b>\$288,481,900</b>

<b>Other Information</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
Budgeted FTE	1,805.0		1,805.0

## Joint Appropriations Subcommittee for Commerce & Workforce Services

### Workforce Services

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

### Alcoholic Beverage Control

36. *The Legislature authorized the purchase of up to two vehicles from existing funds for state motor pool use.*

### Labor Commission

37. *The Legislature intends that \$96,000 appropriated to digitize workers' compensation claims and accident reports shall not lapse.*
38. *The Legislature intends that fees collected from sponsoring and holding seminars shall not lapse.*

### Commerce - Commerce General Regulation

39. *The Legislature intends that at the end of the fiscal year, unused funds for the Committee on Consumer Services lapse to the Committee's Professional and Technical Services and that unused funds for Public Utilities lapse to Public Utilities Professional and Technical Services line item.*
40. *The Legislature authorizes the purchase of a vehicle from existing funds for state motor pool use.*
41. *Under Section 63-38-8 of the Utah Code the Legislature intends that \$425,000 provided by this item for commerce Administration not lapse at the close of Fiscal Year 2008 and be used for costs associated with electronic payment transactions. The Legislature further intends that the Department of Commerce may use the dedicated credits it collected under UCA 63-38a-105, before the repeal of UCA 63-38a-105, for costs associated with electronic payment transactions.*

### Commerce - Public Utilities Professional & Technical Services

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

### Commerce - Committee of Consumer Services Professional and Technical Services

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

### Insurance - Insurance Department Administration

44. *Under Section 63-38-8 of the Utah Code the Legislature intends that \$35,000 provided by this item for Insurance Administration not lapse at the close of Fiscal Year 2008 and be used for costs associated with electronic payment transactions. The Legislature further intends that the Insurance Department may use the dedicated credits it collected under UCA 63-38a-105, before the repeal of UCA 63-38a-105, for costs associated with electronic payment transactions.*

### Public Service Commission

45. *The Legislature does not intend to lapse these funds.*
46. *The Legislature does not intend to lapse these funds.*

Joint Appropriations Subcommittee for Commerce & Workforce Services

	Old Fee	New Fee	Fee Change	Quantity	Rev Chg
Labor Commission - Administration					
Industrial Accidents Division					
567.	1,200.00	1,200.00	0.00	6	0
568.	650.00	650.00	0.00	90	0
569.	75.00	75.00	0.00	61	0
Safety Division					
Boiler and Pressure Vessel Inspections					
570.	25.00	25.00	0.00	10	0
571.	20.00	20.00	0.00	80	0
572.	250.00	250.00	0.00	2	0
Jacketed Kettles and Hot Water Supply					
573.	30.00	30.00	0.00	850	0
574.	45.00	45.00	0.00	220	0
575.	60.00	60.00	0.00	3,300	0
576.	90.00	90.00	0.00	800	0
577.	150.00	150.00	0.00	670	0
578.	225.00	225.00	0.00	100	0
579.	300.00	300.00	0.00	197	0
580.	450.00	450.00	0.00	15	0
581.	15.00	15.00	0.00	10	0
582.	60.00	60.00	0.00	270	0
583.	30.00	30.00	0.00	2,000	0
584.	45.00	45.00	0.00	2,000	0
Pressure Vessel Inspection by Owner-user:					
585.	5.00	5.00	0.00	1	0
586.	100.00	100.00	0.00	2	0
587.	200.00	200.00	0.00	7	0
588.	400.00	400.00	0.00	11	0
Elevator Inspections Existing Elevators:					
589.	85.00	85.00	0.00	1,850	0
590.	85.00	85.00	0.00	200	0
591.	85.00	85.00	0.00	250	0

Joint Appropriations Subcommittee for Commerce & Workforce Services

	Old Fee	New Fee	Fee Change	Quantity	Rev Chg
Safety Division					
Elevator Inspections Existing Elevators:					
592.	85.00	85.00	0.00	300	0
593.	15.00	15.00	0.00	10	0
Elevator Inspections New Elevators:					
594.	300.00	300.00	0.00	230	0
595.	700.00	700.00	0.00	25	0
596.	200.00	200.00	0.00	35	0
597.	200.00	200.00	0.00	5	0
598.	60.00	60.00	0.00	650	0
599.	700.00	700.00	0.00	6	0
600.	500.00	500.00	0.00	1	0
601.	500.00	500.00	0.00	24	0
Coal Mine Certification:					
602.	50.00	50.00	0.00	40	0
603.	35.00	35.00	0.00	5	0
604.	50.00	50.00	0.00	30	0
605.	50.00	50.00	0.00	20	0
606.	35.00	35.00	0.00	5	0
607.	50.00	50.00	0.00	25	0
608.	50.00	50.00	0.00	40	0
609.	35.00	35.00	0.00	350	0
610.	50.00	50.00	0.00	1	0
611.	20.00	20.00	0.00	10	0
612.	50.00	50.00	0.00	2	0
Hard Rock Mine Certification:					
613.	50.00	50.00	0.00	1	0
614.	35.00	35.00	0.00	1	0
615.	50.00	50.00	0.00	1	0
616.	35.00	35.00	0.00	1	0
617.	50.00	50.00	0.00	1	0
618.	50.00	50.00	0.00	1	0
619.	35.00	35.00	0.00	1	0
620.	50.00	50.00	0.00	10	0
621.	20.00	20.00	0.00	1	0
622.	50.00	50.00	0.00	1	0

Joint Appropriations Subcommittee for Commerce & Workforce Services

	Old Fee	New Fee	Fee Change	Quantity	Rev Chg
<b>Safety Division</b>					
<b>Hydrocarbon Mine Certifications:</b>					
623.	50.00	50.00	0.00	1	0
624.	50.00	50.00	0.00	1	0
625.	35.00	35.00	0.00	1	0
626.	50.00	50.00	0.00	1	0
627.	50.00	50.00	0.00	30	0
628.	20.00	20.00	0.00	1	0
629.	50.00	50.00	0.00	1	0
<b>Subtotal, Administration</b>					<b>\$0</b>
<b>Commerce - Commerce General Regulation - Administration</b>					
<b>Commerce Department (All Divisions)</b>					
630.	5.00	0.00	-5.00	0	0
Absorb cost within budget.					
631.	75.00	75.00	0.00	0	0
632.	25.00	25.00	0.00	0	0
633.	.30	.30	0.00	0	0
634.	20.00	20.00	0.00	0	0
635.	20.00	20.00	0.00	0	0
636.	24.00	24.00	0.00	0	0
637.	15.00	15.00	0.00	0	0
638.	10.00	10.00	0.00	0	0
639.	10.00	10.00	0.00	0	0
UCA 63-2-203. The department already has a fee for \$ .30 per page. This would be a supplementary fee for requests larger than 32 pages.					
640.	12.00	12.00	0.00	0	0
UCA 63-2-203 Currently charging this amount for CD recordings in DOPL.					
<b>Administration</b>					
<b>Motor Vehicle Franchise Act</b>					
641.	83.00	83.00	0.00	9	0
642.	83.00	83.00	0.00	319	0
<b>Powersport Vehicle Franchise Act</b>					
643.	83.00	83.00	0.00	5	0
644.	83.00	83.00	0.00	13	0
645.	27.00	27.00	0.00	4	0
646.	27.00	27.00	0.00	70	0
<b>Pawnbroker</b>					
647.	250.00	250.00	0.00	159	0

Joint Appropriations Subcommittee for Commerce & Workforce Services

	Old Fee	New Fee	Fee Change	Quantity	Rev Chg	
Administration						
Pawnbroker						
648.	Law Enforcement Registration Fee	2.00	2.00	0.00	5,586	0
Athletic Commissions						
649.	Promoters-Renewal Filing	100.00	100.00	0.00	15	0
650.	Promoters-Application Filing	100.00	100.00	0.00	4	0
651.	Professional Contestant-License Renewal	27.00	27.00	0.00	170	0
652.	Professional Contestant-Application Filing	27.00	27.00	0.00	282	0
653.	Federal I.D. Card Processing Fee	20.00	20.00	0.00	20	0
654.	Judges-License Renewal	27.00	27.00	0.00	33	0
655.	Judges-Applications Filing	27.00	27.00	0.00	17	0
656.	Referees-License Renewal	27.00	27.00	0.00	22	0
657.	Referees-Application Filing	27.00	27.00	0.00	5	0
658.	Managers-License Renewals	27.00	27.00	0.00	2	0
659.	Managers-Application Filing	27.00	27.00	0.00	2	0
660.	Seconds-License Renewals	27.00	27.00	0.00	48	0
661.	Seconds-Application Filing	27.00	27.00	0.00	56	0
662.	Contest Registration Fee	250.00	250.00	0.00	38	0
663.	Promotions (Percent of Total-gate receipts) (3.00%)	0.00	0.00	0.00	0	0
664.	Amateur Boxing Fund Fee (per ticket sold)(1/2 of 3%)	0.00	0.00	0.00	0	0
665.	TV distribution rights (Percent of Total-gate receipts)(3.00%)	0.00	0.00	0.00	0	0
666.	Event Security Guard Application	0.00	5.00	5.00	23	115
UCA 63-38-3-2 sub 01 for boxing / MMA events						
667.	Ringside Physician Application	5.00	5.00	0.00	5	0
UCA 63-38-3-2 sub 01 for boxing / MMA events						
Other						
668.	Late Renewal Fee	20.00	20.00	0.00	0	0
Property Rights Ombudsman						
669.	Filing Request for Advisory Opinion	150.00	150.00	0.00	45	0
UCA 13-43-206(b)						
670.	Land Use Seminar Continuing Education	25.00	25.00	0.00	300	0
Continuing education credit seminar						
671.	Books - Citizens guide to Land Use (single copy)	15.00	15.00	0.00	0	0
Variable quantity. Volume discounts available.						
672.	Books - Citizens guide to Land Use (each for six or more copies)	9.00	9.00	0.00	0	0
Variable quantity.						

Joint Appropriations Subcommittee for Commerce & Workforce Services

	Old Fee	New Fee	Fee Change	Quantity	Rev Chg
Property Rights Ombudsman					
673. Books - Citizens guide to Land Use (Case of 22 books)	132.00	132.00	0.00	0	0
Variable quantity.					
Subtotal, Administration					\$115
Commerce - Commerce General Regulation - Occupational & Professional Licensing					
Acupuncturist					
674. New Application Filing	110.00	110.00	0.00	5	0
675. License Renewal	63.00	62.00	-1.00	70	-70
Alarm Company					
676. Company Application Filing	330.00	330.00	0.00	20	0
677. Company License Renewal	203.00	202.00	-1.00	2	-2
Renews in FY 2009					
678. Agent Application Filing	60.00	60.00	0.00	1,000	0
679. Agent License Renewal	42.00	41.00	-1.00	250	-250
Renews in FY 2009					
Alternative Dispute Resolution Provider					
680. New Application Filing	85.00	85.00	0.00	5	0
681. License Renewal	63.00	62.00	-1.00	2	-2
Renews in FY 2009					
Architect					
682. New Application Filing	110.00	110.00	0.00	100	0
683. License Renewals	63.00	62.00	-1.00	2,000	-2,000
684. Education and Enforcement Surcharge	10.00	10.00	0.00	2,000	0
Renews in FY 08					
Athletic Agents					
685. New Application Filing	510.00	510.00	0.00	5	0
686. License Renewal	510.00	510.00	0.00	0	0
Renews in FY 2009					
Athletic Trainer					
687. New Application Filing	70.00	70.00	0.00	5	0
UCA 63-38-3-2 HB 74 New profession beginning in May 06					
688. License Renewal	47.00	46.00	-1.00	0	0
Renews in FY 2009					
Building Inspector					
689. New Application Filing	85.00	85.00	0.00	50	0
690. License Renewal	63.00	62.00	-1.00	500	-500
Certified Court Reporter					
691. New Application Filing	45.00	45.00	0.00	5	0
692. License Renewal	42.00	41.00	-1.00	100	-100

Joint Appropriations Subcommittee for Commerce & Workforce Services

		Old Fee	New Fee	Fee Change	Quantity	Rev Chg
	Certified Dietician					
693.	New Application Filing	60.00	60.00	0.00	40	0
694.	License Renewals	37.00	36.00	-1.00	20	-20
	Renews in FY 2009					
	Certified Nurse Midwife					
695.	New Application Filing	100.00	100.00	0.00	10	0
696.	License Renewal	63.00	62.00	-1.00	100	-100
697.	Intern-New Application Filing	35.00	35.00	0.00	10	0
	Certified Public Accountant					
698.	Individual CPA Application Filing	85.00	85.00	0.00	200	0
699.	Individual License/Certificate Renewal	63.00	62.00	-1.00	200	-200
	Renews in FY 2009					
700.	CPA Firm Application for Registration	90.00	90.00	0.00	25	0
701.	CPA Firm Registration Renewal	52.00	51.00	-1.00	25	-25
	Renews in FY 2009					
	Chiropractic Physician					
702.	New Application Filing	200.00	200.00	0.00	45	0
	Chiropractic Physician					
703.	License Renewal	103.00	102.00	-1.00	700	-700
	Renews in FY 08					
	Contractor					
704.	New Application Filing-Primary Classification	210.00	210.00	0.00	2,500	0
705.	License Renewals	113.00	112.00	-1.00	19,000	-19,000
706.	New Application Filing-Secondary Classification	110.00	110.00	0.00	0	0
707.	Change Qualifier fees	50.00	50.00	0.00	0	0
708.	Corporation Conversion Fee	35.00	35.00	0.00	0	0
	Controlled Substance					
709.	New Application Filing	90.00	90.00	0.00	1,400	0
710.	License Renewal	68.00	67.00	-1.00	15,000	-15,000
	Controlled Substance Handler					
711.	Facility New Application Filing	90.00	90.00	0.00	3	0
	To facilitate R156-37-302(b) Qualification for Licensure engaged in specific controlled substance usage when not attached to a primary license.					
712.	Facility License Renewal	68.00	67.00	-1.00	0	0
	To facilitate R156-37-302(b) Qualification for Licensure engaged in specific controlled substance usage when not attached to a primary license.					
713.	Individual New Application Filing	90.00	90.00	0.00	5	0
	To facilitate R156-37-302(b) Qualification for Licensure engaged in specific controlled substance usage when not attached to a primary license.					

Joint Appropriations Subcommittee for Commerce & Workforce Services

	Old Fee	New Fee	Fee Change	Quantity	Rev Chg
714. Controlled Substance Handler Individual License Renewal	68.00	67.00	-1.00	0	0
To facilitate R156-37-302(b) Qualification for Licensure engaged in specific controlled substance usage when not attached to a primary license.					
715. Controlled Substance Precursor Distributor New Application Filing	210.00	210.00	0.00	1	0
716. Distributor License Renewal	113.00	112.00	-1.00	0	0
Renews in FY 2009					
717. Purchaser New Application Filing	110.00	110.00	0.00	1	0
718. Purchaser License Renewal	63.00	62.00	-1.00	0	0
Renews in FY 2009					
719. Cosmetologist/Barber New Application Filing	60.00	60.00	0.00	1,300	0
720. License Renewal	52.00	51.00	-1.00	20,000	-20,000
721. Instructor Certificate	60.00	60.00	0.00	50	0
722. School New Application Filing	110.00	110.00	0.00	3	0
723. School License Renewal	110.00	110.00	0.00	30	0
Deception Detection					
724. Examiner New Application Filing	50.00	50.00	0.00	2	0
725. Examiner License Renewal	32.00	31.00	-1.00	1	-1
Renews in FY 2009					
726. Intern New Application Filing	35.00	35.00	0.00	2	0
Renews in FY 2009					
727. Intern License Renewal	32.00	31.00	-1.00	0	0
Renews in FY 2009					
Dentist					
728. New Application Filing	110.00	110.00	0.00	100	0
729. License Renewals	63.00	62.00	-1.00	2,000	-2,000
730. Anesthesia Upgrade (new application)	60.00	60.00	0.00	10	0
Dental Hygienist					
731. New Application Filing	60.00	60.00	0.00	130	0
732. License Renewal	37.00	36.00	-1.00	1,500	-1,500
733. Anesthesia Upgrade (new application)	35.00	35.00	0.00	5	0
Direct Entry Midwife					
734. New Application Filing	100.00	100.00	0.00	5	0
735. License Renewal	63.00	62.00	-1.00	10	-10
Electrician					
736. New Application Filing	110.00	110.00	0.00	1,500	0
737. License Renewal	63.00	62.00	-1.00	500	-500
Renews in FY 2009					

Joint Appropriations Subcommittee for Commerce & Workforce Services

		Old Fee	New Fee	Fee Change	Quantity	Rev Chg
	Electrologist					
738.	New Application Filing	50.00	50.00	0.00	5	0
739.	License Renewals	32.00	31.00	-1.00	125	-125
740.	Instructor Certificate	60.00	60.00	0.00	1	0
741.	School New Application Filing	110.00	110.00	0.00	0	0
742.	School License Renewal	110.00	110.00	0.00	1	0
	Employer Organization, Professional					
743.	New Application Fee	2,010.00	210.00	-1,800.00	10	-18,000
	UAC 58-59 rewrite, changed from full licensure to registration only. Requires less employee processing time. Consistent with Division on other qualifying change requests.					
	Employer Organization					
744.	License Renewal (annual)	2,010.00	102.00	-1,908.00	70	-133,560
	UAC 58-59 rewrite, changed from full licensure to registration only. Requires less employee processing time. Consistent with Division on other qualifying change requests.					
	Employer Organization, Professional					
745.	Replace/Add Qualifying Member	0.00	50.00	50.00	0	0
	UAC 58-59 rewrite, changed from full licensure to registration only. Requires less employee processing time. Consistent with Division on other qualifying change requests.					
	Engineer, Professional					
746.	New Application Filing	110.00	110.00	0.00	300	0
747.	Engineer License Renewal	63.00	62.00	-1.00	200	-200
	Renews in FY 2009					
	Engineer, Professional					
748.	Structural Engineer New Application Filing	110.00	110.00	0.00	15	0
	Engineer, Professional					
749.	Structural Engineer License Renewal	63.00	62.00	-1.00	10	-10
	Renews in FY 2009					
750.	Exam Record Fee	30.00	0.00	-30.00	0	0
	Service no longer provided.					
	Engineer					
751.	Education and Enforcement Surcharge	10.00	10.00	0.00	21	0
	Renews in FY 2009					
	Environmental Health Scientist					
752.	New Application Filing	60.00	60.00	0.00	5	0
753.	License Renewal	37.00	36.00	-1.00	10	-10
754.	In Training: New Application Filing	60.00	60.00	0.00	10	0
	Esthetician					
755.	New Application Filing	60.00	60.00	0.00	50	0
756.	License Renewals	52.00	51.00	-1.00	300	-300
757.	Instructor Certificate	60.00	60.00	0.00	15	0
758.	Master Esthetician New Application Filing	85.00	85.00	0.00	250	0

Joint Appropriations Subcommittee for Commerce & Workforce Services

		Old Fee	New Fee	Fee Change	Quantity	Rev Chg
	<b>Esthetician</b>					
759.	Master Esthetician License Renewal	68.00	67.00	-1.00	1,300	-1,300
760.	School New Application Filing	110.00	110.00	0.00	5	0
761.	School License Renewal	110.00	110.00	0.00	15	0
	<b>Factory Built Housing</b>					
762.	Dealer New Application Filing	30.00	30.00	0.00	5	0
763.	Dealer License Renewal	30.00	30.00	0.00	2	0
	<b>Renews in FY 2009</b>					
764.	On-site Plant Inspection (\$50 per hour plus expenses)	0.00	0.00	0.00	0	0
765.	Factory Built Housing Education and Enforcement Fee	75.00	75.00	0.00	0	0
	<b>Funeral Services</b>					
766.	Director New Application Filing	160.00	160.00	0.00	15	0
767.	Director License Renewal	88.00	87.00	-1.00	250	-250
768.	Apprentice New Application Filing	85.00	85.00	0.00	10	0
769.	Establishment New Application Filing	200.00	200.00	0.00	2	0
770.	Establishment License Renewal	200.00	200.00	0.00	85	0
	<b>Genetic Counselor</b>					
771.	New Application Filing	150.00	150.00	0.00	5	0
772.	License Renewal	138.00	137.00	-1.00	2	-2
	<b>Renews in FY 2009</b>					
	<b>Geologist, Professional</b>					
773.	New Application Filing	150.00	150.00	0.00	10	0
	<b>Geologist</b>					
774.	License Renewal	123.00	122.00	-1.00	25	-25
	<b>Renews in FY 2009</b>					
775.	Education and Enforcement Fund	15.00	15.00	0.00	35	0
	<b>Health Facility Administrator</b>					
776.	New Application Filing	120.00	120.00	0.00	25	0
777.	License Renewals	83.00	82.00	-1.00	15	-15
	<b>Renews in FY 2009</b>					
	<b>Hearing Instrument Specialist</b>					
778.	New Application Filing	150.00	150.00	0.00	5	0
779.	License Renewal	102.00	102.00	0.00	5	0
	<b>Renews in FY 2009</b>					
780.	Intern New Application Filing	35.00	35.00	0.00	5	0
	<b>Landscape Architect</b>					
781.	New Application Filing	110.00	110.00	0.00	25	0
782.	License Renewal	63.00	62.00	-1.00	350	-350

Joint Appropriations Subcommittee for Commerce & Workforce Services

	Old Fee	New Fee	Fee Change	Quantity	Rev Chg
Landscape Architect					
783.	30.00	30.00	0.00	0	0
784.	10.00	10.00	0.00	350	0
Land Surveyor					
785.	110.00	110.00	0.00	25	0
786.	63.00	62.00	-1.00	50	-50
Renews in FY 2009					
787.	30.00	0.00	-30.00	0	0
Service no longer provided.					
788.	10.00	10.00	0.00	50	0
Renews in FY 2009					
Marriage and Family Therapist					
789.	120.00	120.00	0.00	20	0
790.	93.00	92.00	-1.00	15	-15
Renews in FY 2009					
791.	85.00	85.00	0.00	25	0
792.	85.00	85.00	0.00	3	0
Massage					
793.	60.00	60.00	0.00	450	0
794.	52.00	51.00	-1.00	100	-100
Renews in FY 2009					
795.	35.00	35.00	0.00	20	0
Nail Technician					
796.	60.00	60.00	0.00	400	0
797.	52.00	51.00	-1.00	2,500	-2,500
798.	60.00	60.00	0.00	10	0
799.	110.00	110.00	0.00	2	0
800.	110.00	110.00	0.00	5	0
Naturopathic Physician					
801.	200.00	200.00	0.00	2	0
802.	103.00	102.00	-1.00	15	-15
Nursing					
803.	60.00	60.00	0.00	650	0
804.	58.00	57.00	-1.00	3,000	-3,000
805.	60.00	60.00	0.00	1,500	0
806.	58.00	57.00	-1.00	250	-250
Renews in FY 2009					
807.	100.00	100.00	0.00	100	0
808.	68.00	67.00	-1.00	1,000	-1,000

Joint Appropriations Subcommittee for Commerce & Workforce Services

		Old Fee	New Fee	Fee Change	Quantity	Rev Chg
<b>Nursing</b>						
809.	Advanced Practice RN-Intern New Application Filing	35.00	35.00	0.00	40	0
810.	Certified Nurse Anesthetist New Application Filing	100.00	100.00	0.00	15	0
811.	Certified Nurse Anesthetist License Renewal	68.00	67.00	-1.00	190	-190
812.	Educational Program Approval-Initial Visit Variable	500.00	500.00	0.00	0	0
813.	Educational Program Approval-Follow-up Variable	250.00	250.00	0.00	0	0
814.	Medication Aide Certified New Application Filing	50.00	50.00	0.00	15	0
815.	Medication Aide Certified License Renewal Renews in FY 2009	42.00	41.00	-1.00	0	0
<b>Occupational Therapist</b>						
816.	Occupational Therapist New Application Filing	70.00	70.00	0.00	35	0
817.	Occupational Therapist License Renewal Renews in FY 2009	47.00	46.00	-1.00	25	-25
818.	Occupational Therapist Assistant New Application Filing	70.00	70.00	0.00	15	0
819.	Occupational Therapist Assistants License Renewal Renews in FY 2009	47.00	46.00	-1.00	10	-10
<b>Optometrist</b>						
820.	New Application Filing	140.00	140.00	0.00	25	0
821.	License Renewal Renews in FY 2009	93.00	92.00	-1.00	25	-25
<b>Osteopathic Physician and Surgeon</b>						
822.	New Application Filing	200.00	200.00	0.00	30	0
823.	License Renewals Renews in FY 08	183.00	182.00	-1.00	300	-300
<b>Pharmacy</b>						
824.	Pharmacist New Application Filing	110.00	110.00	0.00	150	0
825.	Pharmacist License Renewal	63.00	62.00	-1.00	2,000	-2,000
826.	Pharmacy Intern New Application Filing	100.00	100.00	0.00	100	0
827.	Pharmacy Technician New Application Filing	60.00	60.00	0.00	400	0
828.	Pharmacy Technician License Renewal	47.00	46.00	-1.00	3,000	-3,000
829.	Pharmacy Class A New Application Filing	200.00	200.00	0.00	25	0
830.	Pharmacy Class A License Renewal	103.00	102.00	-1.00	400	-400
831.	Pharmacy, Class B New Application	200.00	200.00	0.00	35	0
832.	Pharmacy, Class B License Renewal	103.00	102.00	-1.00	175	-175
833.	Pharmacy, Class C New Application	200.00	200.00	0.00	10	0

Joint Appropriations Subcommittee for Commerce & Workforce Services

	Old Fee	New Fee	Fee Change	Quantity	Rev Chg
Pharmacy					
834. Pharmacy, Class C License Renewal	103.00	102.00	-1.00	50	-50
835. Pharmacy, Class D New Application	200.00	200.00	0.00	75	0
836. Pharmacy, Class D License Renewal	103.00	102.00	-1.00	300	-300
837. Pharmacy, Class E New Application	200.00	200.00	0.00	30	0
838. Pharmacy, Class E License Renewal	103.00	102.00	-1.00	100	-100
Physical Therapy					
839. New Application Filing	70.00	70.00	0.00	100	0
840. License Renewal	47.00	46.00	-1.00	50	-50
Renews in FY 2009					
Physician/Surgeon					
841. New Application Filing	200.00	200.00	0.00	450	0
842. License Renewal	183.00	182.00	-1.00	7,000	-7,000
Physician Assistant					
843. New Application Filing	180.00	180.00	0.00	60	0
844. License Renewals	123.00	122.00	-1.00	500	-500
Plumber					
845. New Application Filing	110.00	110.00	0.00	600	0
846. License Renewals	63.00	62.00	-1.00	750	-750
Renews in FY 2009					
Podiatric Physician					
847. New Application Filing	200.00	200.00	0.00	10	0
848. License Renewal	103.00	102.00	-1.00	20	-20
Renews in FY 2009					
Pre-Need Funeral Arrangement					
849. Provider New Application Filing	110.00	110.00	0.00	5	0
850. Provider License Renewal	63.00	62.00	-1.00	50	-50
851. Sales Agent New Application Filing	85.00	85.00	0.00	25	0
852. Sales Agent License Renewal	73.00	72.00	-1.00	150	-150
Private Probation Provider					
853. New Application Filing	85.00	85.00	0.00	15	0
854. License Renewal	63.00	62.00	-1.00	5	-5
Renews in FY 2009					
Professional Counselor					
855. New Application Filing	120.00	120.00	0.00	50	0
856. License Renewals	93.00	92.00	-1.00	10	-10
Renews in FY 2009					
857. Professional Counselor Intern New Application Filing	85.00	85.00	0.00	70	0

Joint Appropriations Subcommittee for Commerce & Workforce Services

	Old Fee	New Fee	Fee Change	Quantity	Rev Chg
Professional Counselor					
858. Professional Counselor Externship	85.00	85.00	0.00	15	0
Psychologist					
859. New Application Filing	200.00	200.00	0.00	30	0
860. License Renewal	128.00	127.00	-1.00	15	-15
861. Certified Psychology Resident New App Filing	85.00	85.00	0.00	25	0
Radiology					
862. Radiology Technologist New Application Filing	70.00	70.00	0.00	150	0
863. Radiology Technologist License Renewal	47.00	46.00	-1.00	50	-50
Renews in FY 2009					
864. Radiology Practical Technologist New Application Filing	70.00	70.00	0.00	150	0
865. Radiology Practical Technologist License Renewal	47.00	46.00	-1.00	15	-15
Renews in FY 2009					
Recreation Therapy					
866. Master Therapeutic Recreational Specialist New Application Filing	70.00	70.00	0.00	2	0
867. Master Therapeutic Recreational Specialist License Renewal	47.00	46.00	-1.00	2	-2
Renews in FY 2009					
868. Therapeutic Recreational Specialist New Application Filing	70.00	70.00	0.00	25	0
869. Therapeutic Recreational Specialist License Renewal	47.00	46.00	-1.00	2	-2
Renews in FY 2009					
870. Therapeutic Recreational Technician New License Application	70.00	70.00	0.00	25	0
871. Therapeutic Recreational Technician License Renewal	47.00	46.00	-1.00	10	-10
Renews in FY 2009					
Residence Lien Recovery Fund					
872. Initial Assessment	195.00	195.00	0.00	2,500	0
873. Registration Processing Fee	25.00	25.00	0.00	0	0
Added "voluntary registrants" Stipulation. Variable quantity.					
874. Post-claim Laborer Assessment	20.00	20.00	0.00	0	0
Variable quantity					
875. Beneficiary Claim Fee	120.00	120.00	0.00	0	0
Variable quantity					
876. Laborer Beneficiary Claim Fee	15.00	15.00	0.00	0	0
Variable quantity					
877. Reinstatement of Lapsed Registration	100.00	100.00	0.00	0	0
Variable quantity					

Joint Appropriations Subcommittee for Commerce & Workforce Services

		Old Fee	New Fee	Fee Change	Quantity	Rev Chg
	Residence Lien Recovery Fund					
878.	Late Fee	20.00	20.00	0.00	0	0
	Variable quantity					
879.	Special Assessment Fee	125.00	75.00	-50.00	0	0
	Variable quantity					
880.	Certificate of Compliance Fee	30.00	30.00	0.00	0	0
	Variable quantity					
	Respiratory Care Practitioner					
881.	New Application Filing	60.00	60.00	0.00	75	0
882.	License Renewal	52.00	51.00	-1.00	20	-20
	Renews in FY 2009					
	Security Services					
883.	Contract Security Company Application Filing	330.00	330.00	0.00	5	0
884.	Contract Security Company Renewal	203.00	202.00	-1.00	2	-2
	Renews in FY 2009					
885.	Replace/Change Qualifier	50.00	50.00	0.00	10	0
886.	Education Program Approval	300.00	300.00	0.00	0	0
	Variable quantity					
887.	Education Program Approval Renewal	103.00	102.00	-1.00	0	0
	Variable quantity					
888.	Armed Security Officer New Application Filing	60.00	60.00	0.00	300	0
889.	Armed Security Officer New License Renewal	42.00	41.00	-1.00	50	-50
	Renews in FY 2009					
890.	Unarmed Security Officer New Application Filing	60.00	60.00	0.00	1,000	0
891.	Unarmed Security Officer New License Renewal	42.00	41.00	-1.00	100	-100
	Renews in FY 2009					
	Social Worker					
892.	Clinical Social Worker New Application Filing	120.00	120.00	0.00	150	0
893.	Clinical Social Worker License Renewal	93.00	92.00	-1.00	50	-50
	Renews in FY 2009					
894.	Certified Social Worker New Application Filing	120.00	120.00	0.00	200	0
895.	Certified Social Worker License Renewal	93.00	92.00	-1.00	35	-35
	Renews in FY 2009					
896.	Certified Social Worker Intern New	85.00	85.00	0.00	20	0
	Social Work					
897.	Certified Social Worker Externship	85.00	85.00	0.00	5	0
	Social Worker					
898.	Social Service Worker New Application Filing	85.00	85.00	0.00	250	0
899.	Social Service Worker License Renewal	78.00	77.00	-1.00	50	-50
	Renews in FY 2009					

Joint Appropriations Subcommittee for Commerce & Workforce Services

	Old Fee	New Fee	Fee Change	Quantity	Rev Chg
Speech Language Pathologist/Audiologist					
900.	70.00	70.00	0.00	40	0
	Speech Language Pathologist New Application Filing				
901.	47.00	46.00	-1.00	25	-25
	Renews in FY 2009				
902.	70.00	70.00	0.00	15	0
	Audiologist New Application Filing				
903.	47.00	46.00	-1.00	5	-5
	Audiologist License Renewal				
	Renews in FY 2009				
Speech Language Pathologist / Audiologist					
904.	70.00	70.00	0.00	1	0
	Speech Language Pathologist and Audiologist New Application Filing				
905.	47.00	47.00	0.00	1	0
	Speech Language Pathologist and Audiologist License Renewal				
	Renews in FY 2009				
Substance Abuse Counselor, (Licensed)					
906.	85.00	85.00	0.00	30	0
	New Application Filing				
907.	78.00	77.00	-1.00	20	-20
	License Renewal				
	Renews in FY 2009				
Veterinarian					
908.	150.00	150.00	0.00	25	0
	New Application Filing				
909.	73.00	72.00	-1.00	25	-25
	License Renewal				
	Renews in FY 2009				
910.	35.00	35.00	0.00	20	0
	Intern New Application Filing				
Other					
911.	50.00	50.00	0.00	0	0
	Inactive/Reactivation/Emeritus License				
	Variable quantity.				
912.	50.00	50.00	0.00	0	0
	Temporary License				
	Variable quantity.				
913.	20.00	20.00	0.00	0	0
	Late Renewal Fee				
	Variable quantity.				
914.	50.00	50.00	0.00	0	0
	License/Registration Reinstatement				
	Variable quantity.				
915.	10.00	10.00	0.00	0	0
	Duplicate License				
	Variable quantity.				
916.	12.00	12.00	0.00	0	0
	Disciplinary File Search (per order document)				
	Variable quantity.				
917.	0.00	0.00	0.00	0	0
	UBC Seminar Fees				
	Variable				
918.	0.00	0.00	0.00	0	0
	UBC Building Permit surcharge (Statute)				
	Variable				

Joint Appropriations Subcommittee for Commerce & Workforce Services

	Old Fee	New Fee	Fee Change	Quantity	Rev Chg
State Construction Registry Fees On-line					
919.	7.50	7.50	0.00	0	0
	Notice of Commencement				
	SCR fee not collected by DOPL. Listed to notify the public these fees are charged by the Designated Agent.				
920.	7.50	7.50	0.00	0	0
	Appended Notice of Commencement - On-line				
	SCR fee not collected by DOPL. Listed to notify the public these fees are charged by the Designated Agent.				
921.	1.00	1.00	0.00	0	0
	Preliminary Notice				
	SCR fee not collected by DOPL. Listed to notify the public these fees are charged by the Designated Agent.				
922.	7.50	7.50	0.00	0	0
	Notice of Completion				
	SCR fee not collected by DOPL. Listed to notify the public these fees are charged by the Designated Agent.				
923.	0.00	0.00	0.00	0	0
	Required Notifications				
	SCR fee not collected by DOPL. Listed to notify the public these fees are charged by the Designated Agent.				
924.	10.00	10.00	0.00	0	0
	Requested Notifications				
	SCR fee not collected by DOPL. Listed to notify the public these fees are charged by the Designated Agent.				
925.	1.00	1.00	0.00	0	0
	Receipt Retrieval (Within 2 years)				
	SCR fee not collected by DOPL. Listed to notify the public these fees are charged by the Designated Agent.				
926.	5.00	5.00	0.00	0	0
	Receipt Retrieval (Beyond 2 years)				
	SCR fee not collected by DOPL. Listed to notify the public these fees are charged by the Designated Agent.				
927.	1.00	1.00	0.00	0	0
	Public Search				
	SCR fee not collected by DOPL. Listed to notify the public these fees are charged by the Designated Agent.				
928.	60.00	60.00	0.00	0	0
	Annual Account Setup Fee (Auto Bill to Credit Card)				
	SCR fee not collected by DOPL. Listed to notify the public these fees are charged by the Designated Agent.				
929.	100.00	100.00	0.00	0	0
	Annual Account Setup Fee (Invoice)				
	SCR fee not collected by DOPL. Listed to notify the public these fees are charged by the Designated Agent.				
State Construction Registry Fees Off-line					
930.	15.00	15.00	0.00	0	0
	Notice of Commencement				
	SCR fee not collected by DOPL. Listed to notify the public these fees are charged by the Designated Agent.				
931.	15.00	15.00	0.00	0	0
	Appended Notice of Commencement - On-line				
	SCR fee not collected by DOPL. Listed to notify the public these fees are charged by the Designated Agent.				
932.	6.00	6.00	0.00	0	0
	Preliminary Notice				
	SCR fee not collected by DOPL. Listed to notify the public these fees are charged by the Designated Agent.				
933.	15.00	15.00	0.00	0	0
	Notice of Completion				
	SCR fee not collected by DOPL. Listed to notify the public these fees are charged by the Designated Agent.				
934.	6.00	6.00	0.00	0	0
	Required Notifications				
	SCR fee not collected by DOPL. Listed to notify the public these fees are charged by the Designated Agent.				
935.	25.00	25.00	0.00	0	0
	Requested Notifications				
	SCR fee not collected by DOPL. Listed to notify the public these fees are charged by the Designated Agent.				
936.	6.00	6.00	0.00	0	0
	Receipt Retrieval (Within 2 years)				
	SCR fee not collected by DOPL. Listed to notify the public these fees are charged by the Designated Agent.				
937.	12.50	12.50	0.00	0	0
	Receipt Retrieval (Beyond 2 years)				
	SCR fee not collected by DOPL. Listed to notify the public these fees are charged by the Designated Agent.				

Joint Appropriations Subcommittee for Commerce & Workforce Services

	Old Fee	New Fee	Fee Change	Quantity	Rev Chg
State Construction Registry Fees Off-line					
938. Public Search	0.00	0.00	0.00	0	0
SCR fee not collected by DOPL. Listed to notify the public these fees are charged by the Designated Agent.					
939. Annual Account Setup Fee (Auto Bill to Credit Card)	75.00	75.00	0.00	0	0
SCR fee not collected by DOPL. Listed to notify the public these fees are charged by the Designated Agent.					
940. Annual Account Setup Fee (Invoice)	125.00	125.00	0.00	0	0
SCR fee not collected by DOPL. Listed to notify the public these fees are charged by the Designated Agent.					
Subtotal, Occupational & Professional Licensing					-238,643
Commerce - Commerce General Regulation - Securities					
Securities Registration					
941. Qualification Registration	300.00	300.00	0.00	5	0
942. Coordinated Registration	300.00	300.00	0.00	136	0
943. Notification Registration	300.00	300.00	0.00	0	0
Securities Exemptions					
944. Investment Companies	500.00	500.00	0.00	0	0
945. All other Securities Exemptions	60.00	60.00	0.00	10	0
Transactional Exemptions					
946. Transactional Exemptions	60.00	60.00	0.00	60	0
947. No-action and Interpretative Opinions	120.00	120.00	0.00	5	0
Licensing					
948. Agent	50.00	50.00	0.00	78,000	0
949. Broker/Dealer	100.00	100.00	0.00	1,700	0
950. Investment Advisor (New and Renewal)	75.00	75.00	0.00	140	0
951. Investment Advisor Representative (New and Renewal)	30.00	30.00	0.00	2,500	0
Certified Dealer					
952. New and Renewal	500.00	500.00	0.00	20	0
Certified Adviser					
953.	500.00	500.00	0.00	20	0
Covered Securities Notice Filings					
954. Investment Companies	500.00	500.00	0.00	4,000	0
955. All Other Covered Securities	60.00	60.00	0.00	530	0
956. Late Fee Rule 506 Notice Filing (>15 days after sale)	500.00	500.00	0.00	0	0
Applies to Late Filings only. Variable					
Federal Covered Adviser					
957. New and Renewal	75.00	75.00	0.00	600	0
Other					
958. Late Renewal Fee	20.00	20.00	0.00	0	0
Variable quantity.					
959. Fairness Hearing	1,500.00	1,500.00	0.00	5	0

Joint Appropriations Subcommittee for Commerce & Workforce Services

		Old Fee	New Fee	Fee Change	Quantity	Rev Chg
	Other					
960.	Statute Booklet	0.00	0.00	0.00	0	0
	Booklets will be provided free of charge and funded through Securities Education Fund as provided by statute 61-1-18.7					
961.	Rules and Forms Booklet (Excluding SCOR)	0.00	0.00	0.00	0	0
	Booklets will be provided free of charge and funded through Securities Education Fund as provided by statute 61-1-18.7					
962.	Small Corp. Offering Registration (SCOR)	0.00	0.00	0.00	0	0
	Booklets will be provided free of charge and funded through Securities Education Fund as provided by statute 61-1-18.7					
963.	Postage and Handling	0.00	0.00	0.00	0	0
	Billed for cost.					
	Subtotal, Securities					\$0
	Commerce - Commerce General Regulation - Consumer Protection					
	Charitable Solicitation Act					
964.	Charity	103.00	102.00	-1.00	1,224	-1,224
965.	Professional Fund Raiser	253.00	252.00	-1.00	136	-136
	Telephone Solicitation					
966.	Telemarketing Registration	253.00	252.00	-1.00	30	-30
	Health Spa					
967.	Health Spa	103.00	102.00	-1.00	81	-81
	Credit Services Organization					
968.	Credit Services Organization	253.00	252.00	-1.00	12	-12
969.	Debt Management Services Organizations	253.00	252.00	-1.00	12	-12
	Separation from Credit Service Organizations					
	Business Opportunity Disclosure Register					
970.	Exempt	103.00	102.00	-1.00	450	-450
971.	Approved	203.00	202.00	-1.00	30	-30
	Child Protection Register					
972.	Child Protection Registry Fee (per e-mail)	.005	.005	0.00	0	0
	Rate up to 20,000 units per calendar month, discounted thereafter.					
	Child Protection Registry					
973.	Step Volume 20,000-40,000 units in a month (\$ .00487)	0.00	0.00	0.00	0	0
	Variable quantity. Previous fee is \$.005.					
974.	3% discount off previous step for each additional 20,000 units in calendar month	0.00	0.00	0.00	0	0
	3% discount for transactions 40-60K and each 20K step thereafter in a calendar month.					
	Pawnshop Registry					
975.	Out of State Pawnshop Database Request	750.00	750.00	0.00	0	0
	UCA 13-32a-111 HB 133s3. No requests expected.					



Joint Appropriations Subcommittee for Commerce & Workforce Services

		Old Fee	New Fee	Fee Change	Quantity	Rev Chg
	Annual Report					
996.	Limited Liability Company	12.00	10.00	-2.00	54,500	-109,000
997.	On-line	12.00	10.00	-2.00	0	0
	Variable quantity.					
998.	Change Form	12.00	10.00	-2.00	26,250	-52,500
	Certification					
999.	Corporate Standing	12.00	10.00	-2.00	11,900	-23,800
1000.	Corporate Standing-Long Form	20.00	20.00	0.00	400	0
	Corporation Search					
1001.	In House	10.00	10.00	0.00	0	0
	Variable quantity.					
	Limited Partnership					
1002.	Certificate/Qualification	52.00	30.00	-22.00	640	-14,080
1003.	Reinstate	52.00	30.00	-22.00	185	-4,070
1004.	Amend/Restate/Merge	37.00	30.00	-7.00	0	0
	Included in changes of Corporate Status above.					
1005.	Statement of Correction	12.00	10.00	-2.00	0	0
	Variable quantity.					
1006.	Conversion	37.00	30.00	-7.00	0	0
	Included in changes of Corporate Status above.					
	DBA					
1007.	Registration	22.00	15.00	-7.00	31,000	-217,000
1008.	Renewals	22.00	15.00	-7.00	0	0
	Included in registrations above.					
1009.	Business/Real Estate Investment Trust	22.00	15.00	-7.00	28	-196
	Trademark					
1010.	Registration	22.00	20.00	-2.00	650	-1,300
1011.	Renewals	22.00	20.00	-2.00	0	0
	Included in registration above.					
1012.	Assignments	7.00	5.00	-2.00	0	0
	Included in registration above.					
	Limited Liability Company					
1013.	Articles of Organization/Qualification	52.00	30.00	-22.00	23,850	-524,700
1014.	Reinstate	52.00	30.00	-22.00	1,920	-42,240
1015.	Amend/Merge	37.00	30.00	-7.00	0	0
	Included in Changes of Corporate Status above.					
1016.	Statement of Correction	12.00	10.00	-2.00	0	0
	Variable quantity.					
1017.	Conversion	37.00	30.00	-7.00	0	0
	Included in Changes of Corporate Status above.					

Joint Appropriations Subcommittee for Commerce & Workforce Services

		Old Fee	New Fee	Fee Change	Quantity	Rev Chg
	Other					
1018.	Late Renewal Fee	10.00	10.00	0.00	0	0
	Variable quantity.					
1019.	Summons	12.00	10.00	-2.00	0	0
	Variable quantity.					
1020.	Out of State Motorist Summons	12.00	10.00	-2.00	0	0
	Variable quantity. SB 137 2006 General Session.					
1021.	Collection Agency Bond	32.00	30.00	-2.00	12	-24
1022.	Unregistered Foreign Business Fee	12.00	10.00	-2.00	0	0
	Variable quantity. UCA 48-2c-310 modifies fee					
1023.	Foreign Name Registration	22.00	20.00	-2.00	50	-100
1024.	Statement of Certification	12.00	10.00	-2.00	0	0
	Variable quantity.					
1025.	Name Reservation	22.00	20.00	-2.00	0	0
	Variable quantity.					
1026.	Telecopier Transmittal	5.00	5.00	0.00	0	0
	Variable quantity.					
1027.	Telecopier Transmittal (per page)	1.00	1.00	0.00	0	0
	Variable quantity.					
	Commercial Code Lien Filing					
1028.	UCC I Filings - Per Page	12.00	10.00	-2.00	29,000	-58,000
	Clarified per page					
1029.	UCC Addendum - Per Page	12.00	10.00	-2.00	10,750	-21,500
	Clarified per page.					
1030.	UCC III Assignment/Amendment	12.00	10.00	-2.00	5,600	-11,200
1031.	UCC III Continuation	12.00	10.00	-2.00	5,000	-10,000
1032.	UCC III Termination	0.00	0.00	0.00	9,400	0
1033.	CFS-1	12.00	10.00	-2.00	480	-960
1034.	CFS Addendum	12.00	10.00	-2.00	0	0
	Variable quantity.					
1035.	CFS-3	12.00	10.00	-2.00	560	-1,120
1036.	CFS-2	12.00	10.00	-2.00	0	0
	Quantity not applicable.					
1037.	CFS Registrant Fee	25.00	25.00	0.00	7	0
1038.	Master List	25.00	25.00	0.00	0	0
	Lien Search					
1039.	Search	12.00	10.00	-2.00	2,750	-5,500
	Transactions Through Utah Interactive					
1040.	Registered Principal Search	3.00	3.00	0.00	0	0
	UI system uses our data for search.					

Joint Appropriations Subcommittee for Commerce & Workforce Services

	Old Fee	New Fee	Fee Change	Quantity	Rev Chg
Transactions Through Utah Interactive					
1041. Business Entity Search - principals	1.00	1.00	0.00		
UI system uses our data for search.					
1042. Certificate of Good Standing	12.00	12.00	0.00	12,500	0
1043. Subscription Fee	60.00	60.00	0.00	0	0
Cost for all state online services.					
1044. UCC Searches	12.00	12.00	0.00	1,200	0
1045. List Compilation Customized	0.00	0.00	0.00	0	0
Variable costs and quantities. Varies by complexity. UI uses our data.					
1046. One Stop Business Registration	0.00	0.00	0.00	13,000	0
Cost varies by length. Populates our DB.					
Subtotal, Corporations and Commercial Code					<u>-1,597,360</u>
Commerce - Commerce General Regulation - Real Estate					
Appraisers					
1047. Licensed and Certified-Application	350.00	350.00	0.00	175	0
1048. Licensed and Certified-Renewal	353.00	352.00	-1.00	425	-425
1049. National Register (Cost or )	50.00	50.00	0.00	0	0
Variable quantity. Pass through.					
1050. Temporary Permit	100.00	100.00	0.00	10	0
Appraisers:					
1051. Appraiser Trainee Registration	100.00	100.00	0.00	150	0
Appraisers					
1052. Appraiser expert witness fee	200.00	200.00	0.00	5	0
Broker/Sales Agent					
1053. New Application (2 year)	100.00	100.00	0.00	4,500	0
Broker/Sales Agent:					
1054. Renewal	52.00	30.00	-22.00	7,500	-165,000
Commensurate with workload/FTE requirement					
1055. Activation	15.00	15.00	0.00	2,000	0
1056. New Company	25.00	200.00	175.00	100	17,500
Comensurate with workload/equates to mortgage.					
1057. Company Broker Change	15.00	15.00	0.00	100	0
1058. Verification (Per Copy)	20.00	20.00	0.00	0	0
Moved from Real Estate Education					
General Division Fees					
1059. Duplicate License	10.00	10.00	0.00	350	0
General Division Fees:					
1060. Certifications/Computer Histories	10.00	20.00	10.00	650	6,500

Joint Appropriations Subcommittee for Commerce & Workforce Services

		Old Fee	New Fee	Fee Change	Quantity	Rev Chg
	<b>General Division Fees</b>					
1061.	Late Renewal Fee (except for Mortgage which is already \$50)	50.00	50.00	0.00	1,000	0
1062.	Reinstatement Fee	100.00	100.00	0.00	200	0
1063.	Branch Office	25.00	200.00	175.00	100	17,500
	Comensurate with workload/equates to mortgage					
1064.	No Action Letter	120.00	120.00	0.00	0	0
	<b>Mortgage Broker:</b>					
1065.	Mortgage Lender Individual / PLM / ALM - Application	200.00	100.00	-100.00	3,500	-350,000
	Equates to workload/equates to real estate.					
1066.	Mortgage Lender Individual / PLM - Renewal	103.00	30.00	-73.00	4,500	-328,500
	Equates to workload/equates to real estate.					
1067.	Mortgage Lender Entities-Application	200.00	200.00	0.00	50	0
1068.	Mortgage Lender Entities-Renewal	203.00	202.00	-1.00	500	-500
	Equates to workload/equates to other renewals.					
	<b>Mortgage Broker</b>					
1069.	Mortgage DBA Fee	100.00	200.00	100.00	50	5,000
	Equates to workload/equates to mortgage company.					
1070.	Activation Fee	15.00	15.00	0.00	1,200	0
	<b>Subdivided Land:</b>					
1071.	Exemption-HUD	100.00	100.00	0.00	10	0
1072.	Exemption: Water Corporation	50.00	50.00	0.00	15	0
	Variable quantity.					
1073.	Temporary Permit	100.00	100.00	0.00	0	0
	Variable quantity.					
1074.	Application	500.00	500.00	0.00	35	0
1075.	Per unit charge over 30	3.00	3.00	0.00	0	0
	Variable quantity.					
1076.	Inspection Deposit	300.00	300.00	0.00	0	0
	Variable quantity.					
1077.	Consolidation	200.00	200.00	0.00	0	0
	Variable quantity.					
1078.	Per unit charge	3.00	3.00	0.00	0	0
	Variable quantity.					
1079.	Renewal Report	203.00	202.00	-1.00	0	0
	Variable quantity.					
	<b>Timeshare and Camp Resort:</b>					
1080.	Salesperson-New and Renewal	50.00	100.00	50.00	750	37,500
	Equates to workload/equates to mortgage.					
1081.	Registration	500.00	500.00	0.00	35	0

Joint Appropriations Subcommittee for Commerce & Workforce Services

	Old Fee	New Fee	Fee Change	Quantity	Rev Chg
Timeshare and Camp Resort:					
1082.	3.00	3.00	0.00	0	0
	per unit charge over 100				
	Variable quantity.				
1083.	300.00	300.00	0.00	35	0
	Inspection Deposit				
1084.	200.00	200.00	0.00	0	0
	Consolidation				
	Variable quantity.				
1085.	3.00	3.00	0.00	0	0
	per unit charge				
	Variable quantity.				
1086.	100.00	100.00	0.00	0	0
	Temporary Permit				
	Variable quantity.				
1087.	203.00	202.00	-1.00	100	-100
	Renewal Reports				
Supplementary Filing Fee:					
1088.	200.00	200.00	0.00	0	0
	Supplementary Filing Fee				
	Variable quantity.				
Mortgage Education					
1089.	36.00	18.00	-18.00	7,000	-126,000
	Mortgage Education Fee - Individual				
	Equates to real estate/fund has base established.				
1090.	50.00	25.00	-25.00	550	-13,750
	Mortgage Education Fee-Entity				
	Equates to real estate/fund has base established.				
1091.	100.00	100.00	0.00	5	0
	Mortgage Prelicense School Certification				
1092.	50.00	50.00	0.00	12	0
	Mortgage Prelicense Instructor Certification				
1093.	100.00	100.00	0.00	0	0
	Mortgage Branch Schools				
1094.	70.00	70.00	0.00	200	0
	Mortgage Continuing Education Course Certification				
1095.	50.00	50.00	0.00	50	0
	Mortgage Continuing Education Instructor Certification				
1096.	500.00	500.00	0.00	5	0
	Mortgage Out of State Records Inspection fee				
Subtotal, Real Estate					<u>-900,275</u>
Commerce - Real Estate Education					
Education					
1097.	18.00	18.00	0.00	1,500	0
	Real Estate Education Broker				
	Equalize between brokers and agents.				
1098.	12.00	12.00	0.00	7,000	0
	Real Estate Education Agent				
	Equalize between brokers and agents.				
Certifications					
1099.	50.00	100.00	50.00	5	250
	Real Estate Prelicense School Certification				
	Comensurate with workload/equates to mortgage.				
1100.	30.00	50.00	20.00	25	500
	Real Estate Prelicense Instructor Certification				
	Comensurate with workload/equates to mortgage.				



Joint Appropriations Subcommittee for Commerce & Workforce Services

	Old Fee	New Fee	Fee Change	Quantity	Rev Chg
Global Service Fees for Admitted Insurers					
1124. \$20M or more in premium volume	4,350.00	4,350.00	0.00	0	0
Total of all "Global Service Fees for Admitted Insurers" is estimated at \$1,4000,000.					
Global License Fees for Surplus Lines Insurer; Other Organization; Accredited/Trusteed Reinsurer					
Surplus Lines Insurer and Accredited/Trusteed Reinsurer					
1125. Initial license application	1,002.00	1,002.00	0.00	5	0
1126. Renewal	302.00	302.00	0.00	145	0
1127. Late Renewal	352.00	352.00	0.00	5	0
1128. Reinstatement	1,002.00	1,002.00	0.00	1	0
Other Organization					
1129. Initial License Application	252.00	252.00	0.00	50	0
1130. Renewal	202.00	202.00	0.00	400	0
1131. Late Renewal	252.00	252.00	0.00	10	0
1132. Reinstatement	252.00	252.00	0.00	2	0
Global Service Fee for Surplus Lines Insurer; Other Organization;					
1133. Accredited/Trusteed Reinsurer	200.00	200.00	0.00	600	0
Viatical Settlement Provider Fees					
1134. Initial license application	1,002.00	1,002.00	0.00	5	0
1135. Renewal	302.00	302.00	0.00	4	0
1136. Late Renewal	352.00	352.00	0.00	0	0
1137. Reinstatement	1,002.00	1,002.00	0.00	0	0
1138. Annual service fee	600.00	600.00	0.00	4	0
Global individual license fee					
Res/non-res full line producer license or renewal per two-year license period					
1139. Initial, or renewal if renewed prior to renewal deadline	72.00	72.00	0.00	30,000	0
1140. Late Renewal	122.00	122.00	0.00	3,000	0
1141. Reinstatement of Lapsed License	122.00	122.00	0.00	500	0
Res/non-res limited line producer license or renewal per two-year licensing period					
1142. Initial or renewal if renewed prior to renewal deadline	47.00	47.00	0.00	1,500	0
1143. Late Renewal	97.00	97.00	0.00	50	0
1144. Reinstatement of lapsed license	97.00	97.00	0.00	60	0
1145. Addition of producer classification or line of authority to individual producer license	27.00	27.00	0.00	2,000	0

Joint Appropriations Subcommittee for Commerce & Workforce Services

	Old Fee	New Fee	Fee Change	Quantity	Rev Chg
<b>Global Full Line and Limited Line Agency License Fee</b>					
1146.	77.00	77.00	0.00	3,200	0
1147.	127.00	127.00	0.00	50	0
1148.	127.00	127.00	0.00	120	0
1149.	27.00	27.00	0.00	200	0
1150.	25.00	25.00	0.00	100	0
<b>Health insurance purchasing alliance per annual licensing period</b>					
1151.	502.00	502.00	0.00	1	0
1152.	552.00	552.00	0.00	1	0
1153.	552.00	552.00	0.00	1	0
<b>Continuing Education Fees</b>					
1154.	252.00	252.00	0.00	300	0
1155.	302.00	302.00	0.00	20	0
1156.	302.00	302.00	0.00	10	0
1157.	27.00	27.00	0.00	25	0
<b>Other fees</b>					
1158.	.50	.50	0.00	44,000	0
1159.	42.00	42.00	0.00	24	0
1160.	1.00	1.00	0.00	1,000	0
1161.	52.00	52.00	0.00	0	0
1162.	.11	.11	0.00	0	0
1163.	12.00	12.00	0.00	17	0
1164.	20.00	20.00	0.00	20	0
1165.	5.00	5.00	0.00	30	0
1166.	35.00	35.00	0.00	429	0
1167.	0.00	0.00	0.00	0	0
Collections are estimated at \$300,000.					
<b>Dedicated Credit Fees</b>					
<b>Fraud Division Assessment</b>					
1168.	150.00	150.00	0.00	0	0
1169.	400.00	400.00	0.00	0	0
1170.	700.00	700.00	0.00	0	0

Joint Appropriations Subcommittee for Commerce & Workforce Services

	Old Fee	New Fee	Fee Change	Quantity	Rev Chg	
<b>Dedicated Credit Fees</b>						
<b>Fraud Division Assessment</b>						
1171.	\$5M to less than \$10M premium volume	1,350.00	1,350.00	0.00	0	0
1172.	\$10M to less than \$50M premium volume	5,150.00	5,150.00	0.00	0	0
1173.	\$50 M or more in premium volume	12,350.00	12,350.00	0.00	0	0
The total of all Fraud Division assessments in \$1,400,000.						
1174.	Fraud Division investigative recovery	0.00	0.00	0.00	0	0
Total revenue from investigative recovery is \$700,000.						
1175.	Title Assessment	0.00	0.00	0.00	0	0
Total assessments are estimated at \$50,000.						
1176.	Relative Value Study Book	12.00	12.00	0.00	100	0
1177.	Mailing fee for books	3.00	3.00	0.00	50	0
<b>Captive Insurer Fees</b>						
1178.	Initial license application	202.00	202.00	0.00	15	0
1179.	Initial license application review (actual costs incurred)	0.00	0.00	0.00	0	0
1180.	Initial license issuance	5,002.00	5,002.00	0.00	15	0
1181.	Renewal	5,002.00	5,002.00	0.00	50	0
1182.	Late Renewal	5,052.00	5,052.00	0.00	1	0
1183.	Reinstatement	5,052.00	5,052.00	0.00	0	0
<b>Electronic commerce dedicated fees</b>						
<b>E-commerce and internet technology services fees</b>						
1184.	Insurer:admitted, surplus lines	75.00	75.00	0.00	1,600	0
1185.	Captive Insurer	250.00	250.00	0.00	48	0
1186.	Other organization and viatical settlement provider	50.00	50.00	0.00	500	0
1187.	CE Provider	20.00	20.00	0.00	60	0
1188.	Agency	10.00	10.00	0.00	320	0
1189.	Individual	5.00	5.00	0.00	33,000	0
1190.	Database access	3.00	3.00	0.00	500	0
1191.	Paper filing process fee	5.00	5.00	0.00	100	0
1192.	Paper application processing fee	25.00	25.00	0.00	500	0
<b>Restricted Revenue Fees</b>						
<b>Bail Bond Agency (annual license period)</b>						
1193.	Resident initial or renewal license if renewed prior to renewal deadline	252.00	252.00	0.00	50	0
1194.	Late Renewal License	302.00	302.00	0.00	3	0
1195.	Reinstatement of lapsed license	302.00	302.00	0.00	1	0
<b>Subtotal, Administration</b>					\$0	

**Joint Appropriations Subcommittee for Commerce & Workforce Services**

**Old Fee**

**New Fee Fee Change Quantity**

**Rev Chg**

Subtotal, Commerce & Workforce Services

**-\$2,732,838**

**FY 2007 Supplemental Recommendations**  
**Joint Appropriations Subcommittee for Commerce & Workforce Services**

Sources of Funding	Appropriated	Subcommittee (S.B. 1)	Revised
General Fund	80,037,700		80,037,700
General Fund, One-time	14,484,400		14,484,400
Federal Funds	232,345,300		232,345,300
Dedicated Credits Revenue	30,092,200	120,200	30,212,400
GFR - Bail Bond Surety Admin	22,100		22,100
GFR - Commerce Service	17,316,700		17,316,700
GFR - CSF - PURF	6,333,300		6,333,300
GFR - Financial Institutions	5,788,900		5,788,900
GFR - Workplace Safety	1,571,300		1,571,300
Liquor Control Fund	22,968,700	295,000	23,263,700
Unemployment Compensation Trust	7,506,200		7,506,200
Uninsured Employers' Fund	1,164,600		1,164,600
Universal Public Telecom Service Fund	8,100,900		8,100,900
Transfers	16,993,100		16,993,100
Transfers - Medicaid	164,400		164,400
Beginning Nonlapsing	26,160,000		26,160,000
Closing Nonlapsing	(17,123,900)		(17,123,900)
Lapsing Balance	(27,100)		(27,100)
<b>Total</b>	<b>\$453,898,800</b>	<b>\$415,200</b>	<b>\$454,314,000</b>

Agencies	Appropriated	Subcommittee (S.B. 1)	Revised
Workforce Services	326,781,700		326,781,700
Alcoholic Beverage Control	24,600,000	295,000	24,895,000
Labor Commission	11,154,200		11,154,200
Commerce	24,565,200	120,200	24,685,400
Financial Institutions	5,788,900		5,788,900
Insurance	48,192,600		48,192,600
Public Service Commission	12,816,200		12,816,200
<b>Total</b>	<b>\$453,898,800</b>	<b>\$415,200</b>	<b>\$454,314,000</b>

Categories of Expenditure	Appropriated	Subcommittee (S.B. 1)	Revised
Personal Services	177,860,400		177,860,400
In-State Travel	977,500		977,500
Out of State Travel	826,800		826,800
Current Expense	116,037,400		116,037,400
DP Current Expense	26,644,400	120,200	26,764,600
DP Capital Outlay	2,519,400	295,000	2,814,400
Capital Outlay	16,402,200		16,402,200
Other Charges/Pass Thru	112,492,100		112,492,100
Trust & Agency Disbursements	138,600		138,600
<b>Total</b>	<b>\$453,898,800</b>	<b>\$415,200</b>	<b>\$454,314,000</b>

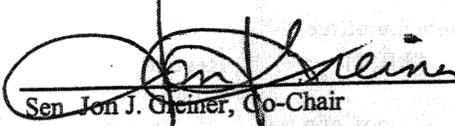
Subcommittee

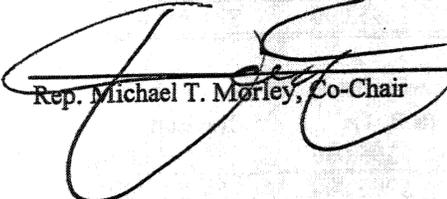
**Other Information**  
Budgeted FTE  
Vehicles

**Appropriated**  
2,898.0  
226

**(S.B. 1)**

**Revised**  
2,898.0  
226

  
Sen. Jon J. Chieffo, Co-Chair

  
Rep. Michael T. Morley, Co-Chair

**FY 2007 Supplemental Recommendations**  
**Joint Appropriations Subcommittee for Commerce & Workforce Services**  
**Department of Alcoholic Beverage Control**

<b>Sources of Funding</b>	<b>Appropriated</b>	<b>Subcommittee (S.B. 1)</b>	<b>Revised</b>
General Fund, One-time	1,631,300		1,631,300
Liquor Control Fund	22,968,700	295,000	23,263,700
<b>Total</b>	<b>\$24,600,000</b>	<b>\$295,000</b>	<b>\$24,895,000</b>

<b>Agencies</b>	<b>Appropriated</b>	<b>Subcommittee (S.B. 1)</b>	<b>Revised</b>
Alcoholic Beverage Control	24,600,000	295,000	24,895,000
<b>Total</b>	<b>\$24,600,000</b>	<b>\$295,000</b>	<b>\$24,895,000</b>

<b>Categories of Expenditure</b>	<b>Appropriated</b>	<b>Subcommittee (S.B. 1)</b>	<b>Revised</b>
Personal Services	14,372,900		14,372,900
In-State Travel	28,500		28,500
Out of State Travel	12,700		12,700
Current Expense	9,385,300		9,385,300
DP Current Expense	760,600		760,600
DP Capital Outlay		295,000	295,000
Capital Outlay	40,000		40,000
<b>Total</b>	<b>\$24,600,000</b>	<b>\$295,000</b>	<b>\$24,895,000</b>

<b>Other Information</b>	<b>Appropriated</b>	<b>Subcommittee (S.B. 1)</b>	<b>Revised</b>
Budgeted FTE	347.0		347.0
Vehicles	41		41

**FY 2007 Supplemental Recommendations**  
**Joint Appropriations Subcommittee for Commerce & Workforce Services**  
**Department of Commerce**

<b>Sources of Funding</b>	<b>Appropriated</b>	<b>Subcommittee (S.B. 1)</b>	<b>Revised</b>
General Fund	50,000		50,000
General Fund, One-time	20,000		20,000
Federal Funds	245,900		245,900
Dedicated Credits Revenue	1,727,600	120,200	1,847,800
GFR - Commerce Service	17,316,700		17,316,700
GFR - CSF - PURF	4,624,300		4,624,300
Beginning Nonlapsing	799,800		799,800
Closing Nonlapsing	(192,000)		(192,000)
Lapsing Balance	(27,100)		(27,100)
<b>Total</b>	<b>\$24,565,200</b>	<b>\$120,200</b>	<b>\$24,685,400</b>

<b>Agencies</b>	<b>Appropriated</b>	<b>Subcommittee (S.B. 1)</b>	<b>Revised</b>
Commerce General Regulation	23,781,800	120,200	23,902,000
Public Utilities Professional & Technical Services	125,000		125,000
Committee of Consumer Services Professional and Technical Services	658,400		658,400
<b>Total</b>	<b>\$24,565,200</b>	<b>\$120,200</b>	<b>\$24,685,400</b>

<b>Categories of Expenditure</b>	<b>Appropriated</b>	<b>Subcommittee (S.B. 1)</b>	<b>Revised</b>
Personal Services	17,907,400		17,907,400
In-State Travel	78,900		78,900
Out of State Travel	133,400		133,400
Current Expense	5,137,300		5,137,300
DP Current Expense	1,074,600	120,200	1,194,800
DP Capital Outlay	153,000		153,000
Capital Outlay	5,400		5,400
Other Charges/Pass Thru	75,200		75,200
<b>Total</b>	<b>\$24,565,200</b>	<b>\$120,200</b>	<b>\$24,685,400</b>

<b>Other Information</b>	<b>Appropriated</b>	<b>Subcommittee (S.B. 1)</b>	<b>Revised</b>
Budgeted FTE	272.0		272.0
Vehicles	36		36

**FY 2007 Supplemental Recommendations**  
**Joint Appropriations Subcommittee for Commerce & Workforce Services**  
**Financial Institutions**

<b>Sources of Funding</b>	<b>Appropriated</b>	<b>Subcommittee (S.B. 1)</b>	<b>Revised</b>
GFR - Financial Institutions	5,788,900		5,788,900
<b>Total</b>	<b>5,788,900</b>	<b>\$0</b>	<b>5,788,900</b>

<b>Agencies</b>	<b>Appropriated</b>	<b>Subcommittee (S.B. 1)</b>	<b>Revised</b>
Financial Institutions Administration	5,788,900		5,788,900
<b>Total</b>	<b>5,788,900</b>	<b>\$0</b>	<b>5,788,900</b>

<b>Categories of Expenditure</b>	<b>Appropriated</b>	<b>Subcommittee (S.B. 1)</b>	<b>Revised</b>
Personal Services	5,117,900		5,117,900
In-State Travel	105,000		105,000
Out of State Travel	175,500		175,500
Current Expense	365,400		365,400
DP Current Expense	25,100		25,100
<b>Total</b>	<b>5,788,900</b>	<b>\$0</b>	<b>5,788,900</b>

<b>Other Information</b>	<b>Appropriated</b>	<b>Subcommittee (S.B. 1)</b>	<b>Revised</b>
Budgeted FTE	54.0		54.0

**FY 2007 Supplemental Recommendations**  
**Joint Appropriations Subcommittee for Commerce & Workforce Services**  
**Insurance Department**

<b>Sources of Funding</b>	<b>Appropriated</b>	<b>Subcommittee (S.B. 1)</b>	<b>Revised</b>
General Fund	15,324,400		15,324,400
General Fund, One-time	987,200		987,200
Dedicated Credits Revenue	23,613,900		23,613,900
GFR - Bail Bond Surety Admin	22,100		22,100
Beginning Nonlapsing	16,206,700		16,206,700
Closing Nonlapsing	(7,961,700)		(7,961,700)
<b>Total</b>	<b>\$48,192,600</b>	<b>\$0</b>	<b>\$48,192,600</b>

<b>Agencies</b>	<b>Appropriated</b>	<b>Subcommittee (S.B. 1)</b>	<b>Revised</b>
Insurance Department Administration	8,389,000		8,389,000
Comprehensive Health Insurance Pool	39,709,500		39,709,500
Bail Bond Program	22,100		22,100
Title Insurance Program	72,000		72,000
<b>Total</b>	<b>\$48,192,600</b>	<b>\$0</b>	<b>\$48,192,600</b>

<b>Categories of Expenditure</b>	<b>Appropriated</b>	<b>Subcommittee (S.B. 1)</b>	<b>Revised</b>
Personal Services	5,712,600		5,712,600
In-State Travel	21,600		21,600
Out of State Travel	86,200		86,200
Current Expense	36,970,500		36,970,500
DP Current Expense	5,195,300		5,195,300
DP Capital Outlay	206,400		206,400
<b>Total</b>	<b>\$48,192,600</b>	<b>\$0</b>	<b>\$48,192,600</b>

<b>Other Information</b>	<b>Appropriated</b>	<b>Subcommittee (S.B. 1)</b>	<b>Revised</b>
Budgeted FTE	89.0		89.0
Vehicles	9		9

**FY 2007 Supplemental Recommendations**  
**Joint Appropriations Subcommittee for Commerce & Workforce Services**  
**Labor Commission**

<b>Sources of Funding</b>	<b>Appropriated</b>	<b>Subcommittee (S.B. 1)</b>	<b>Revised</b>
General Fund	5,931,300		5,931,300
General Fund, One-time	(14,600)		(14,600)
Federal Funds	2,476,600		2,476,600
GFR - Workplace Safety	1,571,300		1,571,300
Uninsured Employers' Fund	1,164,600		1,164,600
Transfers	25,000		25,000
<b>Total</b>	<b>\$11,154,200</b>	<b>\$0</b>	<b>\$11,154,200</b>

<b>Agencies</b>	<b>Appropriated</b>	<b>Subcommittee (S.B. 1)</b>	<b>Revised</b>
Labor Commission	11,154,200		11,154,200
<b>Total</b>	<b>\$11,154,200</b>	<b>\$0</b>	<b>\$11,154,200</b>

<b>Categories of Expenditure</b>	<b>Appropriated</b>	<b>Subcommittee (S.B. 1)</b>	<b>Revised</b>
Personal Services	8,878,000		8,878,000
In-State Travel	38,800		38,800
Out of State Travel	48,500		48,500
Current Expense	1,328,800		1,328,800
DP Current Expense	231,900		231,900
Other Charges/Pass Thru	628,200		628,200
<b>Total</b>	<b>\$11,154,200</b>	<b>\$0</b>	<b>\$11,154,200</b>

<b>Other Information</b>	<b>Appropriated</b>	<b>Subcommittee (S.B. 1)</b>	<b>Revised</b>
Budgeted FTE	121.0		121.0
Vehicles	29		29

**FY 2007 Supplemental Recommendations**  
**Joint Appropriations Subcommittee for Commerce & Workforce Services**  
**Public Service Commission**

<b>Sources of Funding</b>	<b>Appropriated</b>	<b>Subcommittee (S.B. 1)</b>	<b>Revised</b>
Dedicated Credits Revenue	1,857,700		1,857,700
GFR - CSF - PURF	1,709,000		1,709,000
Universal Public Telecom Service Fund	8,100,900		8,100,900
Beginning Nonlapsing	8,218,800		8,218,800
Closing Nonlapsing	(7,070,200)		(7,070,200)
<b>Total</b>	<b>\$12,816,200</b>	<b>\$0</b>	<b>\$12,816,200</b>

<b>Agencies</b>	<b>Appropriated</b>	<b>Subcommittee (S.B. 1)</b>	<b>Revised</b>
Public Service Commission	2,220,800		2,220,800
Research and Analysis	60,000		60,000
Speech and Hearing Impaired	2,266,900		2,266,900
Universal Telecommunications Support Fund	8,268,500		8,268,500
<b>Total</b>	<b>\$12,816,200</b>	<b>\$0</b>	<b>\$12,816,200</b>

<b>Categories of Expenditure</b>	<b>Appropriated</b>	<b>Subcommittee (S.B. 1)</b>	<b>Revised</b>
Personal Services	1,574,800		1,574,800
In-State Travel	9,800		9,800
Out of State Travel	35,100		35,100
Current Expense	1,910,200		1,910,200
DP Current Expense	20,100		20,100
Other Charges/Pass Thru	9,127,600		9,127,600
Trust & Agency Disbursements	138,600		138,600
<b>Total</b>	<b>\$12,816,200</b>	<b>\$0</b>	<b>\$12,816,200</b>

<b>Other Information</b>	<b>Appropriated</b>	<b>Subcommittee (S.B. 1)</b>	<b>Revised</b>
Budgeted FTE	17.0		17.0

**FY 2007 Supplemental Recommendations**  
**Joint Appropriations Subcommittee for Commerce & Workforce Services**  
**Department of Workforce Services**

<b>Sources of Funding</b>	<b>Appropriated</b>	<b>Subcommittee (S.B. 1)</b>	<b>Revised</b>
General Fund	58,732,000		58,732,000
General Fund, One-time	11,860,500		11,860,500
Federal Funds	229,622,800		229,622,800
Dedicated Credits Revenue	2,893,000		2,893,000
Unemployment Compensation Trust	7,506,200		7,506,200
Transfers	16,968,100		16,968,100
Transfers - Medicaid	164,400		164,400
Beginning Nonlapsing	934,700		934,700
Closing Nonlapsing	(1,900,000)		(1,900,000)
<b>Total</b>	<b>\$326,781,700</b>	<b>\$0</b>	<b>\$326,781,700</b>

<b>Agencies</b>	<b>Appropriated</b>	<b>Subcommittee (S.B. 1)</b>	<b>Revised</b>
Workforce Services	326,781,700		326,781,700
<b>Total</b>	<b>\$326,781,700</b>	<b>\$0</b>	<b>\$326,781,700</b>

<b>Categories of Expenditure</b>	<b>Appropriated</b>	<b>Subcommittee (S.B. 1)</b>	<b>Revised</b>
Personal Services	124,296,800		124,296,800
In-State Travel	694,900		694,900
Out of State Travel	335,400		335,400
Current Expense	60,939,900		60,939,900
DP Current Expense	19,336,800		19,336,800
DP Capital Outlay	2,160,000		2,160,000
Capital Outlay	16,356,800		16,356,800
Other Charges/Pass Thru	102,661,100		102,661,100
<b>Total</b>	<b>\$326,781,700</b>	<b>\$0</b>	<b>\$326,781,700</b>

<b>Other Information</b>	<b>Appropriated</b>	<b>Subcommittee (S.B. 1)</b>	<b>Revised</b>
Budgeted FTE	1,998.0		1,998.0
Vehicles	111		111

**Joint Appropriations Subcommittee for Commerce & Workforce Services**

**Labor Commission**

15. *Under the terms of Section 63-38-8.1 Utah Code Annotated, Item 60 of Chapter 1 and Item 55 of Chapter 366, of this appropriation shall not lapse with expenditures of non-lapsed funds limited to the following: up to \$250,000 of Workplace Safety funds shall not lapse and shall be used for a study of Pain Medication Management and Education, \$250,000 of Workplace Safety funds for a study of law enforcement and firefighters occupational diseases, \$50,000 for computer equipment and software and \$15,000 for replacement of broken and out-dated furnishings.*

**Insurance - Insurance Department Administration**

16. *Under the terms of Section 63-38-8.1 Utah Code Annotated, up to \$130,000 of Item 65 of Chapter 1, or Item 60 of Chapter 366, Laws of Utah, is made non-lapsing. Of that amount, \$120,000 is for computer equipment and software and \$10,000 is for employee training.*

**FY 2008 Ongoing General/Education Fund Building Block Priorities  
 Joint Appropriations Subcommittee for Commerce & Workforce Services**

<b>Priority Agency</b>	<b>Item Description</b>	<b>Amount</b>	<b>Running Sum</b>
0 Insurance	3 Financial Examiners	243,400	243,400
0 Insurance	Electronic Transaction Fees Sunset	35,000	278,400
0 Insurance	HIPUtah base addition	1,100,000	1,378,400
0 Labor Commission	Replace Lost Federal Funds to Anti-Discrimination	100,000	1,478,400
0 Labor Commission	Wage Claim Specialist for Anti-Discrimination	55,800	1,534,200
0 Workforce Services	Child Care	3,500,000	5,034,200
0 Workforce Services	General Assistance	3,000,000	8,034,200
<b>Total</b>		<u><u>\$8,034,200</u></u>	

**FY 2007-08 One-time General/Education Fund Building Block Priorities  
 Joint Appropriations Subcommittee for Commerce & Workforce Services**

<b>Priority Agency</b>	<b>Item Description</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>Running Sum</b>
0 Labor Commission	Digitize Workers' Comp Claims		96,000	96,000
0 Workforce Services	eREP Completion		3,244,000	3,340,000
0 Workforce Services	General Assistance		2,000,000	5,340,000
<b>Total</b>		<u>\$0</u>	<u>\$5,340,000</u>	

**FY 2007-08 Changes in Funding Sources Other Than General/School Funds  
 Joint Appropriations Subcommittee for Commerce & Workforce Services**

Agency	Line Item	Item Description	Source of Funding	FY 2007	FY 2008
Alcoholic Beverage Control	Alcoholic Beverage Control	Bond payments for three building projects	Liquor Control Fund		640,000
Alcoholic Beverage Control	Alcoholic Beverage Control	EASY program ongoing funding	Liquor Control Fund		1,600,000
Alcoholic Beverage Control	Alcoholic Beverage Control	O&M for three new stores	Liquor Control Fund		89,000
Alcoholic Beverage Control	Alcoholic Beverage Control	Replace 2 computer servers	Liquor Control Fund	295,000	
Alcoholic Beverage Control	Alcoholic Beverage Control	Type 3 package agency contractual increase	Liquor Control Fund		146,500
Alcoholic Beverage Control	Alcoholic Beverage Control	12 FTE for three new stores	Liquor Control Fund		448,700
Commerce	Commerce General Regulation	Digitize Case & Disciplinary Files	Dedicated Credits Revenue	120,200	
Commerce	Commerce General Regulation	Electronic Transaction Fees Sunset	Dedicated Credits Revenue		816,800
Commerce	Commerce General Regulation	2 FTE Real Estate Office Specialists	GFR - Commerce Service		98,000
Commerce	Commerce General Regulation	1 FTE Consumer Protection Specialist	GFR - Commerce Service		49,000
Commerce	Commerce General Regulation	Electronic Transaction Fees Sunset	GFR - Commerce Service		425,000
Commerce	Commerce General Regulation	Reconfigure Office Space	GFR - Commerce Service		40,000
Commerce	Commerce General Regulation	SB 79 (2006) Uniform Debt Management Services (Hillyard)	GFR - Commerce Service		51,000
Commerce	Commerce General Regulation	.5 FTE for Pete Suazo Athletic Commission	GFR - Commerce Service		37,000
Commerce	Commerce General Regulation	Reconfigure Office Space	GFR - CSF - PURF		40,000
Financial Institutions	Financial Institutions Administration	HB 430 (2006), Dept. of Financial Institutions Pay Plan (Alexander)	GFR - Financial Institutions		16,200
Insurance	Insurance Department Administration	Switch Electronic Transaction Fees	Dedicated Credits Revenue		124,300
Insurance	Insurance Department Administration	Additional Fraud Investigator	Dedicated Credits Revenue		91,200
Insurance	Insurance Department Administration	Captive Insurance Examiners	Dedicated Credits Revenue		162,300
Insurance	Insurance Department Administration	Fraud Investigator	Dedicated Credits Revenue		91,200
<b>Total</b>				<b>\$415,200</b>	<b>\$4,966,200</b>

**Motion Sheet**

**Joint Appropriations Subcommittee for Economic Development and Revenue**

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

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

**FEES MOTION:** I move to adopt the fees recommendations of the Joint Appropriations Subcommittee for Economic Development and Revenue as shown on pages 3-10 to 3-13 for inclusion in the 'New Fiscal Year Supplemental Appropriations Act' (H.B. 150).

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

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

**FY 2008 Budget Recommendations**  
**Joint Appropriations Subcommittee for Economic Development and Revenue**

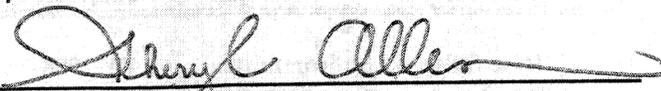
<b>Sources of Funding</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
General Fund	78,275,500		78,275,500
Uniform School Fund	19,312,400		19,312,400
Transportation Fund	5,975,400		5,975,400
Federal Funds	47,488,100	500,000	47,988,100
Dedicated Credits Revenue	17,604,300	10,000	17,614,300
Federal Mineral Lease	40,350,000	24,150,000	64,500,000
GFR - Alc Bev Enf & Treatment	4,350,000	634,800	4,984,800
GFR - Homeless Trust	350,000		350,000
GFR - Industrial Assistance	223,500		223,500
GFR - Mineral Bonus	6,100,000	14,800,000	20,900,000
GFR - Motion Picture Incentive Fund	500,000		500,000
GFR - Sales and Use Tax Admin Fees	7,976,100		7,976,100
GFR - Tourism Marketing Performance	6,000,000		6,000,000
TFR - Uninsured Motorist I.D.	133,800		133,800
Permanent Community Impact	42,878,800	44,803,100	87,681,900
Transfers	102,300		102,300
Repayments	19,447,000	(2,380,000)	17,067,000
Beginning Nonlapsing	8,299,900		8,299,900
Closing Nonlapsing	(7,296,300)		(7,296,300)
<b>Total</b>	<b>\$298,070,800</b>	<b>\$82,517,900</b>	<b>\$380,588,700</b>

<b>Agencies</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
Tax Commission	75,675,900	634,800	76,310,700
Community and Culture	132,541,500	44,933,100	177,474,600
Economic Development	22,111,000		22,111,000
USTAR	19,250,000		19,250,000
Restricted Revenue - EDHR	48,492,400	36,950,000	85,442,400
<b>Total</b>	<b>\$298,070,800</b>	<b>\$82,517,900</b>	<b>\$380,588,700</b>

<b>Categories of Expenditure</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
Personal Services	65,171,700	238,800	65,410,500
In-State Travel	541,300		541,300
Out of State Travel	1,147,500		1,147,500
Current Expense	42,716,000	(230,000)	42,486,000
DP Current Expense	17,888,900	17,800	17,906,700
DP Capital Outlay	653,400		653,400
Capital Outlay	331,000		331,000
Other Charges/Pass Thru	169,516,000	82,491,300	252,007,300
Operating Transfers	105,000		105,000
<b>Total</b>	<b>\$298,070,800</b>	<b>\$82,517,900</b>	<b>\$380,588,700</b>

<b>Other Information</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
Budgeted FTE	1,063.5		1,063.5
Vehicles	40		40

  
 \_\_\_\_\_  
 Sen. John W. Hickman, Co-Chair

  
 \_\_\_\_\_  
 Rep. Sheryl L. Allen, Co-Chair

**FY 2008 Budget Recommendations**  
**Joint Appropriations Subcommittee for Economic Development and Revenue**  
**Governor's Office of Economic Development**

<b>Sources of Funding</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
General Fund	14,714,800		14,714,800
Transportation Fund	118,000		118,000
Federal Funds	300,000		300,000
Dedicated Credits Revenue	254,700		254,700
GFR - Industrial Assistance	223,500		223,500
GFR - Motion Picture Incentive Fund	500,000		500,000
GFR - Tourism Marketing Performance	6,000,000		6,000,000
<b>Total</b>	<b>\$22,111,000</b>	<b>\$0</b>	<b>\$22,111,000</b>

<b>Line Items</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
Administration	1,686,700	805,600	2,492,300
Office of Tourism	10,982,900		10,982,900
Business Development	9,291,400	(805,600)	8,485,800
Incentive Funds	150,000		150,000
<b>Total</b>	<b>\$22,111,000</b>	<b>\$0</b>	<b>\$22,111,000</b>

<b>Categories of Expenditure</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
Personal Services	5,535,900	238,800	5,774,700
In-State Travel	107,500		107,500
Out of State Travel	449,000		449,000
Current Expense	3,646,400	(200,000)	3,446,400
DP Current Expense	300,000		300,000
Other Charges/Pass Thru	12,072,200	(38,800)	12,033,400
<b>Total</b>	<b>\$22,111,000</b>	<b>\$0</b>	<b>\$22,111,000</b>

<b>Other Information</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
Budgeted FTE	71.0		71.0
Vehicles	3		3

**FY 2008 Budget Recommendations**  
**Joint Appropriations Subcommittee for Economic Development and Revenue**  
**Department of Community and Culture**

<b>Sources of Funding</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
General Fund	17,425,100		17,425,100
Federal Funds	43,128,500	500,000	43,628,500
Dedicated Credits Revenue	4,812,100	10,000	4,822,100
Federal Mineral Lease	4,500,000	2,000,000	6,500,000
GFR - Homeless Trust	350,000		350,000
Permanent Community Impact	42,878,800	44,803,100	87,681,900
Repayments	19,447,000	(2,380,000)	17,067,000
<b>Total</b>	<b>\$132,541,500</b>	<b>\$44,933,100</b>	<b>\$177,474,600</b>

<b>Line Items</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
Administration	2,218,700		2,218,700
Historical Society	260,000		260,000
State History	3,257,800		3,257,800
Arts and Museums	3,619,900	100,000	3,719,900
Arts and Museums - Museum Services	310,900		310,900
State Library	8,600,900		8,600,900
Indian Affairs	243,700	10,000	253,700
Housing and Community Development	46,633,900	487,900	47,121,800
Community Development Capital Budget	65,897,000	44,335,200	110,232,200
Zoos	1,498,700		1,498,700
<b>Total</b>	<b>\$132,541,500</b>	<b>\$44,933,100</b>	<b>\$177,474,600</b>

<b>Categories of Expenditure</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
Personal Services	13,507,600		13,507,600
In-State Travel	197,600		197,600
Out of State Travel	166,600		166,600
Current Expense	6,121,900	(30,000)	6,091,900
DP Current Expense	7,485,400	17,800	7,503,200
DP Capital Outlay	251,000		251,000
Capital Outlay	131,000		131,000
Other Charges/Pass Thru	104,575,400	44,945,300	149,520,700
Operating Transfers	105,000		105,000
<b>Total</b>	<b>\$132,541,500</b>	<b>\$44,933,100</b>	<b>\$177,474,600</b>

<b>Other Information</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
Budgeted FTE	200.0		200.0
Vehicles	37		37

**FY 2008 Budget Recommendations**  
**Joint Appropriations Subcommittee for Economic Development and Revenue**  
**Restricted Revenue**

<b>Sources of Funding</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
General Fund	2,936,400		2,936,400
Federal Funds	3,606,000		3,606,000
Federal Mineral Lease	35,850,000	22,150,000	58,000,000
GFR - Mineral Bonus	6,100,000	14,800,000	20,900,000
<b>Total</b>	<b>\$48,492,400</b>	<b>\$36,950,000</b>	<b>\$85,442,400</b>

<b>Line Items</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
Olene Walker Housing Trust Fund	5,842,400		5,842,400
Permanent Community Impact Fund	41,950,000	36,950,000	78,900,000
GFR - Homeless Trust Fund	200,000		200,000
GFR - Motion Picture Incentive Fund	500,000		500,000
<b>Total</b>	<b>\$48,492,400</b>	<b>\$36,950,000</b>	<b>\$85,442,400</b>

<b>Categories of Expenditure</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
Other Charges/Pass Thru	48,492,400	36,950,000	85,442,400
<b>Total</b>	<b>\$48,492,400</b>	<b>\$36,950,000</b>	<b>\$85,442,400</b>

**FY 2008 Budget Recommendations**  
**Joint Appropriations Subcommittee for Economic Development and Revenue**  
**Utah State Tax Commission**

<b>Sources of Funding</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
General Fund	23,949,200		23,949,200
Uniform School Fund	19,312,400		19,312,400
Transportation Fund	5,857,400		5,857,400
Federal Funds	453,600		453,600
Dedicated Credits Revenue	12,537,500		12,537,500
GFR - Alc Bev Enf & Treatment	4,350,000	634,800	4,984,800
GFR - Sales and Use Tax Admin Fees	7,976,100		7,976,100
TFR - Uninsured Motorist I.D.	133,800		133,800
Transfers	102,300		102,300
Beginning Nonlapsing	8,299,900		8,299,900
Closing Nonlapsing	(7,296,300)		(7,296,300)
<b>Total</b>	<b>\$75,675,900</b>	<b>\$634,800</b>	<b>\$76,310,700</b>

<b>Line Items</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
Tax Administration	68,893,800		68,893,800
License Plates Production	2,432,100		2,432,100
Liquor Profit Distribution	4,350,000	634,800	4,984,800
<b>Total</b>	<b>\$75,675,900</b>	<b>\$634,800</b>	<b>\$76,310,700</b>

<b>Categories of Expenditure</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
Personal Services	44,720,700		44,720,700
In-State Travel	231,200		231,200
Out of State Travel	526,900		526,900
Current Expense	15,118,000		15,118,000
DP Current Expense	10,100,700		10,100,700
DP Capital Outlay	402,400		402,400
Capital Outlay	200,000		200,000
Other Charges/Pass Thru	4,376,000	634,800	5,010,800
<b>Total</b>	<b>\$75,675,900</b>	<b>\$634,800</b>	<b>\$76,310,700</b>

<b>Other Information</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
Budgeted FTE	781.5		781.5
Vehicles	58		58

**FY 2008 Budget Recommendations**  
**Joint Appropriations Subcommittee for Economic Development and Revenue**  
**Utah Science Technology and Research Governing Authority**

Sources of Funding	Base Bills (H.B. 1 & 3)	Subcommittee (HB 150 & 160)	FY 2008 Revised
General Fund	19,250,000		19,250,000
<b>Total</b>	<b>\$19,250,000</b>	<b>\$0</b>	<b>\$19,250,000</b>

Line Items	Base Bills (H.B. 1 & 3)	Subcommittee (HB 150 & 160)	FY 2008 Revised
USTAR	19,250,000		19,250,000
<b>Total</b>	<b>\$19,250,000</b>	<b>\$0</b>	<b>\$19,250,000</b>

Categories of Expenditure	Base Bills (H.B. 1 & 3)	Subcommittee (HB 150 & 160)	FY 2008 Revised
Personal Services	1,407,500		1,407,500
In-State Travel	5,000		5,000
Out of State Travel	5,000		5,000
Current Expense	17,829,700		17,829,700
DP Current Expense	2,800		2,800
<b>Total</b>	<b>\$19,250,000</b>	<b>\$0</b>	<b>\$19,250,000</b>

Other Information	Base Bills (H.B. 1 & 3)	Subcommittee (HB 150 & 160)	FY 2008 Revised
Budgeted FTE	13.0		13.0

## Joint Appropriations Subcommittee for Economic Development and Revenue

### Tax Commission - Tax Administration

41. *It is the intent of the Legislature that the Tax Commission may use the dedicated credits it collected under UCA 63-38a-105, before the repeal of UCA 63-38a-105, for the costs of electronic payment of taxes and fees administered by the Commission during fiscal year 2008.*
42. *Under Section 63-38-8 of the Utah Code the Legislature intends that any remaining amount of the \$68,893,800 provided by Item 72 of House Bill 1, State Agency and Higher Education Base Budget Appropriations (2007 General Session), for Utah State Tax Commission, Tax Administration Line Item not lapse at the close of fiscal year 2008. The use of any nonlapsing funds is limited to costs directly related to the modernization of tax and motor vehicle systems and processes, stream-lined sales tax implementation, and electronic transactions.*
43. *It is the intent of the Legislature that Motor Vehicle Enforcement Officers be allowed commute and personal use of vehicles assigned to them for law enforcement duties for fiscal year 2008. This authorization will be provided by funds currently available for fleet vehicle costs and agency policies and procedures will outline the rules related to the use of these vehicles.*

### Community and Culture - Administration

44. *Under Section 63-38-8 of the Utah Code the Legislature intends that any remaining amount of the \$2,218,700 provided by Item 75 of House Bill 1, State Agency and Higher Education Base Budget Appropriations (2007 General Session), and funding allocated in this item for Department of Community and Culture, Administration Line Item not lapse at the close of fiscal year 2008.*

### Community and Culture - Historical Society

45. *Under Section 63-38-8 of the Utah Code the Legislature intends that any remaining amount of the \$260,000 provided by Item 76 of House Bill 1, State Agency and Higher Education Base Budget Appropriations (2007 General Session), and funding allocated in this item for the Department of Community and Culture, Historical Society Line Item not lapse at the close of fiscal year 2008.*

### Community and Culture - State History

46. *Under Section 63-38-8 of the Utah Code the Legislature intends that any remaining amount of the \$3,257,800 provided by Item 77 of House Bill 1, State Agency and Higher Education Base Budget Appropriations (2007 General Session), and funding allocated in this item for the Department of Community and Culture, State History Line Item not lapse at the close of fiscal year 2008.*

### Community and Culture - Arts and Museums

47. *Under Section 63-38-8 of the Utah Code the Legislature intends that any remaining amount of the \$3,619,900 provided by Item 78 of House Bill 1, State Agency and Higher Education Base Budget Appropriations (2007 General Session), and funding allocated in this item for the Department of Community and Culture, Division of Arts and Museums Line Item not lapse at the close of fiscal year 2008.*
48. *Under Section 63-38-8 of the Utah Code the Legislature intends that any remaining amount of the \$310,900 provided by Item 79 of House Bill 1, State Agency and Higher Education Base Budget Appropriations (2007 General Session), and funding allocated in this item for the Department of Community and Culture, Office of Museum Services Line Item not lapse at the close of fiscal year 2008.*

### Community and Culture - State Library

49. *Under Section 63-38-8 of the Utah Code the Legislature intends that any remaining amount of the \$8,600,900 provided by Item 80 of House Bill 1, State Agency and Higher Education Base Budget Appropriations (2007 General Session), and funding allocated in this item for the Department of Community and Culture, State Library Line Item not lapse at the close of fiscal year 2008.*

## Joint Appropriations Subcommittee for Economic Development and Revenue

### Community and Culture - Indian Affairs

50. *Under Section 63-38-8 of the Utah Code the Legislature intends that any remaining amount of the \$243,700 provided by Item 81 of House Bill 1, State Agency and Higher Education Base Budget Appropriations (2007 General Session), and funding allocated in this item for the Department of Community and Culture, Indian Affairs Line Item not lapse at the close of fiscal year 2008.*

### Community and Culture - Housing and Community Development

51. *Under Section 63-38-8 of the Utah Code the Legislature intends that any remaining amount of the \$46,633,900 provided by Item 82 of House Bill 1, State Agency and Higher Education Base Budget Appropriations (2007 General Session), and funding allocated in this item for the Department of Community and Culture, Housing and Community Development Line Item not lapse at the close of fiscal year 2008.*

### Community and Culture - Community Development Capital Budget

52. *Under Section 63-38-8 of the Utah Code the Legislature intends that any remaining amount of the \$65,897,000 provided by Item 83 of House Bill 1, State Agency and Higher Education Base Budget Appropriations (2007 General Session), and funding allocated in this item for the Department of Community and Culture, Community Development Capital Line Item not lapse at the close of fiscal year 2008.*

### Community and Culture - Zoos

53. *Under Section 63-38-8 of the Utah Code the Legislature intends that any remaining amount of the \$1,498,700 provided by Item 84 of House Bill 1, State Agency and Higher Education Base Budget Appropriations (2007 General Session), and funding allocated in this item for the Department of Community and Culture, Zoos Line Item not lapse at the close of fiscal year 2008.*

### Economic Development - Administration

54. *Under Section 63-38-8 of the Utah Code the Legislature intends that any remaining amount of the \$1,686,700 provided by Item 85 of House Bill 1, State Agency and Higher Education Base Budget Appropriations (2007 General Session), and funding allocated in this item for the Governor's Office of Economic Development, Administration Line Item not lapse at the close of fiscal year 2008.*

### Economic Development - Office of Tourism

55. *Under Section 63-38-8 of the Utah Code the Legislature intends that any remaining amount of the \$10,982,900 provided by Item 86 of House Bill 1, State Agency and Higher Education Base Budget Appropriations (2007 General Session), and funding allocated in this item for the Governor's Office of Economic Development, Office of Tourism Line Item not lapse at the close of fiscal year 2008.*

### Economic Development - Business Development

56. *Under Section 63-38-8 of the Utah Code the Legislature intends that any remaining amount of the \$9,291,400 provided by Item 87 of House Bill 1, State Agency and Higher Education Base Budget Appropriations (2007 General Session), and funding allocated in this item for the Governor's Office of Economic Development, Business Development Line Item not lapse at the close of fiscal year 2008.*

### Economic Development - Incentive Funds

57. *Under Section 63-38-8 of the Utah Code the Legislature intends that any remaining amount of the \$150,000 provided by Item 88 of House Bill 1, State Agency and Higher Education Base Budget Appropriations (2007 General Session), for the Governor's Office of Economic Development, Incentive Funds Line Item not lapse at the close of fiscal year 2008.*

Joint Appropriations Subcommittee for Economic Development and Revenue

		Old Fee	New Fee	Fee Change	Quantity	Rev Chg
Tax Commission - Tax Administration - Administration Division						
Tax Commission						
1200.	Certified Document Fee	5.00	5.00	0.00	0	0
1201.	Convenience Fee for tax payments and other authorized transactions	0.00	0.00	0.00	0	0
	Not to exceed 3%.					
1202.	Faxed Document Processing Fee / Page	1.00	1.00	0.00	0	0
1203.	Record Research Fee	6.50	6.50	0.00	0	0
1204.	Photocopies (over 10 copies)/Page	.10	.10	0.00	0	0
1205.	Research Fee (special requests)/Hour	20.00	20.00	0.00	0	0
Tax Administration						
1206.	Liquor Profit Distribution Fee	6.00	6.00	0.00	0	0
Technology Management						
1207.	Custom Programming Fee/Hour	85.00	85.00	0.00	0	0
1208.	Data Processing Set-Up	55.00	55.00	0.00	0	0
Tax Payers Services Division						
1209.	Lien Subordination (not to exceed)	300.00	300.00	0.00	0	0
1210.	Tax Clearance Fee	50.00	50.00	0.00	0	0
Processing Division						
1211.	Motor Fuel License	30.00	30.00	0.00	0	0
1212.	Special Fuel License	30.00	30.00	0.00	0	0
1213.	Cigarette Tax License	30.00	30.00	0.00	0	0
1214.	Cigarette Tax License - Renewal	20.00	20.00	0.00	0	0
Division of Motor Vehicles						
1215.	Aircraft Registration Fee	3.00	3.00	0.00	0	0
1216.	Electronic Payment Fee for authorized Motor Vehicle transactions (up to)	2.00	2.00	0.00	0	0
	Rate will be 0.50 until March 2007 to deplete excess collections to date; rate will then increase to approximate the costs based on current trend in usage.					
1217.	IFTA Decal Fee / Set	4.00	4.00	0.00	0	0
1218.	IFTA Reinstatement Fee	100.00	100.00	0.00	0	0
1219.	Motor Vehicle Information	3.00	3.00	0.00	0	0
1220.	Motor Vehicle Information via the Internet	1.00	1.00	0.00	0	0
1221.	Motor Vehicle Transaction Fee - per standard unit	1.20	1.24	.04	1,726,000	69,040
	UCA 59-2-406-3(c) requires CPI adjustment each year.					
1222.	Special Group Plate Fee (plus standard plate fee-\$5.00)-Inventory ordered prior to July 1, 2003	5.50	5.50	0.00	0	0

Joint Appropriations Subcommittee for Economic Development and Revenue

	Old Fee	New Fee	Fee Change	Quantity	Rev Chg	
Division of Motor Vehicles						
Special Group Plate Programs-New Programs or inventory reorders after July 1, 2003						
1223.	New program start-up or significant program changes - per program	3,900.00	3,900.00	0.00	0	0
1224.	Extra Plate Costs (per decal set ordered)	2.92	2.92	0.00	0	0
1225.	Extra Handling Cost for Special Group Plates (per decal set ordered)	2.40	2.40	0.00	0	0
1226.	Postage charge per decal set ordered and to be mailed (for centralized distribution)	2.20	2.20	0.00	0	0
1227.	Special Group Logo Decals	0.00	0.00	0.00	0	0
	0.29 to 6.76 per set (cost depends on number of colors and quantity ordered)					
1228.	Special Group Slogan Decals	0.00	0.00	0.00	0	0
	0.19 to 2.20 per set (cost depends on quantity ordered)					
1229.	Decal Replacement Fee - Parks and Recreation	4.00	4.00	0.00	0	0
1230.	Temporary Permit - Motor Vehicles (individual permit)	6.00	6.00	0.00	0	0
1231.	Decal Replacement Fee - Motor Vehicles	1.00	1.00	0.00	0	0
1232.	Sample License Plates	5.00	5.00	0.00	0	0
1233.	Motor Carrier Cab Card	3.00	3.00	0.00	0	0
1234.	Motor Carrier Duplicate Registration	3.00	3.00	0.00	0	0
Motor Vehicle Enforcement Division						
1235.	Temporary Permit - Motor Vehicle Enforcement (permit sales to dealers - bulk) (up to)	6.75	7.50	.75	338,222	253,667
	This fee was previously set in statute. S.B. 106, Motor Vehicle Business Fee Amendments, allows the Commission to collect under the procedures set forth in UCA 63-38-3.2.					
1236.	Dismantler's Retitling Inspection Fee (charge to recind permit)	50.00	50.00	0.00	0	0
1237.	Salvage Vehicle Inspection Fee	50.00	50.00	0.00	0	0
1238.	Electronic Payment Fee for MV Temporary Permit Books (per book)	3.00	3.00	0.00	0	0
1239.	Electronic Payment Fee for MV Dealer Permit Penalties (per penalty)	1.00	1.00	0.00	0	0
1240.	Electronic Payment Fee for MV Salvage Buyer's License (per license)	3.00	3.00	0.00	0	0
1241.	In-transit Permit fee (96-hour)	2.50	2.50	0.00	0	0
1242.	Motor Vehicle Manufacturer's Plates - Purchase	10.00	10.00	0.00	0	0
1243.	Motor Vehicle Manufacturer's Plate - Renewal	8.50	8.50	0.00	0	0
1244.	Motor Vehicle Dealer Plates - Purchase	12.00	12.00	0.00	0	0
1245.	Motor Vehicle Dealer Plate - Renewal	10.50	10.50	0.00	0	0
1246.	Motor Vehicle Dismantler's Plates - Purchase	10.00	10.00	0.00	0	0

**Joint Appropriations Subcommittee for Economic Development and Revenue**

	<b>Old Fee</b>	<b>New Fee</b>	<b>Fee Change</b>	<b>Quantity</b>	<b>Rev Chg</b>	
<b>Motor Vehicle Enforcement Division</b>						
1247.	Motor Vehicle Dismantler's Plate - Renewal	8.50	8.50	0.00	0	0
1248.	Motor Vehicle Transporter's Plates - Purchase	10.00	10.00	0.00	0	0
1249.	Motor Vehicle Transporters Plate - Renewal	8.50	8.50	0.00	0	0
1250.	Motor Vehicle Manufacturer's/Remanufacturer's License	102.00	102.00	0.00	0	0
1251.	Motor Vehicle Dealer License - New	127.00	127.00	0.00	0	0
1252.	Motor Vehicle Transporter's License	51.00	51.00	0.00	0	0
1253.	Small Trailer Dealer License	51.00	51.00	0.00	0	0
1254.	Motor Vehicle Body Shop License	112.00	112.00	0.00	0	0
1255.	Used Motor Vehicle Dealer License	127.00	127.00	0.00	0	0
1256.	Motor Vehicle Dismantler's License	102.00	102.00	0.00	0	0
1257.	Motor Vehicle Salesman's License	31.00	31.00	0.00	0	0
1258.	Motor Vehicle Salesman's License Transfer	5.00	5.00	0.00	0	0
1259.	Motor Vehicle Crusher's License	102.00	102.00	0.00	0	0
1260.	Used Motor Cycle Dealer License	51.00	51.00	0.00	0	0
1261.	New Motor Cycle Dealer License	51.00	51.00	0.00	0	0
1262.	Representative License	26.00	26.00	0.00	0	0
1263.	Motor Vehicle Dealer additional place of business	26.00	26.00	0.00	0	0
1264.	Distributor's License	61.00	61.00	0.00	0	0
<b>Subtotal, Administration Division</b>					<b>\$322,707</b>	
<b>Subtotal, Economic Development and Revenue</b>					<b>\$322,707</b>	

**FY 2007 Supplemental Recommendations**  
**Joint Appropriations Subcommittee for Economic Development and Revenue**

<b>Sources of Funding</b>	<b>Appropriated</b>	<b>Subcommittee (S.B. 1)</b>	<b>Revised</b>
General Fund	78,275,500		78,275,500
General Fund, One-time	62,678,500		62,678,500
Uniform School Fund	19,312,400		19,312,400
Uniform School Fund, One-time	(48,800)		(48,800)
Transportation Fund	5,975,400		5,975,400
Federal Funds	43,793,600		43,793,600
Dedicated Credits Revenue	15,513,000	14,800	15,527,800
Federal Mineral Lease	40,350,000		40,350,000
GFR - Alc Bev Enf & Treatment	4,350,000		4,350,000
GFR - Homeless Trust	850,000		850,000
GFR - Industrial Assistance	223,500		223,500
GFR - Mineral Bonus	6,100,000		6,100,000
GFR - Motion Picture Incentive Fund	1,000,000		1,000,000
GFR - Sales and Use Tax Admin Fees	7,958,500		7,958,500
GFR - Tourism Marketing Performance	11,000,000		11,000,000
TFR - Uninsured Motorist I.D.	133,800		133,800
Permanent Community Impact	42,878,800		42,878,800
Transfers	148,000		148,000
Repayments	19,447,000		19,447,000
Beginning Nonlapsing	18,987,000		18,987,000
Closing Nonlapsing	(8,753,000)		(8,753,000)
<b>Total</b>	<b>\$370,173,200</b>	<b>\$14,800</b>	<b>\$370,188,000</b>

<b>Agencies</b>	<b>Appropriated</b>	<b>Subcommittee (S.B. 1)</b>	<b>Revised</b>
Tax Commission	79,955,000		79,955,000
Community and Culture	132,419,100	14,800	132,433,900
Economic Development	28,528,700		28,528,700
USTAR	69,250,000		69,250,000
Restricted Revenue - EDHR	60,020,400		60,020,400
<b>Total</b>	<b>\$370,173,200</b>	<b>\$14,800</b>	<b>\$370,188,000</b>

Categories of Expenditure	Appropriated	Subcommittee (S.B. 1)	Revised
Personal Services	70,138,900		70,138,900
In-State Travel	667,500		667,500
Out of State Travel	690,900		690,900
Current Expense	42,857,400	4,800	42,862,200
DP Current Expense	5,663,300	10,000	5,673,300
DP Capital Outlay	364,100		364,100
Capital Outlay	820,000		820,000
Other Charges/Pass Thru	248,873,100		248,873,100
Operating Transfers	98,000		98,000
<b>Total</b>	<b>\$370,173,200</b>	<b>\$14,800</b>	<b>\$370,188,000</b>

Other Information	Appropriated	Subcommittee (S.B. 1)	Revised
Budgeted FTE	1,141.0		1,141.0
Vehicles	96		96

  
 \_\_\_\_\_  
 Sen. John W. Hickman, Co-Chair

  
 \_\_\_\_\_  
 Rep. Sheryl L. Allen, Co-Chair

**FY 2007 Supplemental Recommendations**  
**Joint Appropriations Subcommittee for Economic Development and Revenue**  
**Governor's Office of Economic Development**

<b>Sources of Funding</b>	<b>Appropriated</b>	<b>Subcommittee (S.B. 1)</b>	<b>Revised</b>
General Fund	14,714,800		14,714,800
General Fund, One-time	757,700		757,700
Transportation Fund	118,000		118,000
Federal Funds	300,000		300,000
Dedicated Credits Revenue	414,700		414,700
GFR - Industrial Assistance	223,500		223,500
GFR - Motion Picture Incentive Fund	1,000,000		1,000,000
GFR - Tourism Marketing Performance	11,000,000		11,000,000
<b>Total</b>	<b>\$28,528,700</b>	<b>\$0</b>	<b>\$28,528,700</b>

<b>Agencies</b>	<b>Appropriated</b>	<b>Subcommittee (S.B. 1)</b>	<b>Revised</b>
Administration	2,411,100		2,411,100
Office of Tourism	16,481,700		16,481,700
Business Development	9,485,900		9,485,900
Incentive Funds	150,000		150,000
<b>Total</b>	<b>\$28,528,700</b>	<b>\$0</b>	<b>\$28,528,700</b>

<b>Categories of Expenditure</b>	<b>Appropriated</b>	<b>Subcommittee (S.B. 1)</b>	<b>Revised</b>
Personal Services	5,066,100		5,066,100
In-State Travel	279,900		279,900
Out of State Travel	38,000		38,000
Current Expense	3,745,400		3,745,400
DP Current Expense	1,965,300		1,965,300
Other Charges/Pass Thru	17,434,000		17,434,000
<b>Total</b>	<b>\$28,528,700</b>	<b>\$0</b>	<b>\$28,528,700</b>

<b>Other Information</b>	<b>Appropriated</b>	<b>Subcommittee (S.B. 1)</b>	<b>Revised</b>
Budgeted FTE	72.5		72.5
Vehicles	3		3

**FY 2007 Supplemental Recommendations**  
**Joint Appropriations Subcommittee for Economic Development and Revenue**  
**Department of Community and Culture**

<b>Sources of Funding</b>	<b>Appropriated</b>	<b>Subcommittee (S.B. 1)</b>	<b>Revised</b>
General Fund	17,425,100		17,425,100
General Fund, One-time	2,456,100		2,456,100
Federal Funds	39,453,600		39,453,600
Dedicated Credits Revenue	4,604,500	14,800	4,619,300
Federal Mineral Lease	4,500,000		4,500,000
GFR - Homeless Trust	850,000		850,000
Permanent Community Impact	42,878,800		42,878,800
Transfers	148,000		148,000
Repayments	19,447,000		19,447,000
Beginning Nonlapsing	656,000		656,000
<b>Total</b>	<b>\$132,419,100</b>	<b>\$14,800</b>	<b>\$132,433,900</b>

<b>Agencies</b>	<b>Appropriated</b>	<b>Subcommittee (S.B. 1)</b>	<b>Revised</b>
Administration	2,213,800		2,213,800
Historical Society	302,500		302,500
State History	3,279,000		3,279,000
Arts and Museums	3,870,500	4,800	3,875,300
Arts and Museums - Museum Services	1,456,000		1,456,000
State Library	8,717,100		8,717,100
Indian Affairs	243,200	10,000	253,200
Housing and Community Development	44,941,300		44,941,300
Community Development Capital Budget	65,897,000		65,897,000
Zoos	1,498,700		1,498,700
<b>Total</b>	<b>\$132,419,100</b>	<b>\$14,800</b>	<b>\$132,433,900</b>

<b>Categories of Expenditure</b>	<b>Appropriated</b>	<b>Subcommittee (S.B. 1)</b>	<b>Revised</b>
Personal Services	13,606,000		13,606,000
In-State Travel	173,900		173,900
Out of State Travel	150,000		150,000
Current Expense	6,632,700	4,800	6,637,500
DP Current Expense	667,900	10,000	677,900
DP Capital Outlay	3,400		3,400
Capital Outlay	18,500		18,500
Other Charges/Pass Thru	111,068,700		111,068,700
Operating Transfers	98,000		98,000
<b>Total</b>	<b>\$132,419,100</b>	<b>\$14,800</b>	<b>\$132,433,900</b>

<b>Other Information</b>	<b>Appropriated</b>	<b>Subcommittee (S.B. 1)</b>	<b>Revised</b>
Budgeted FTE	203.0		203.0
Vehicles	35		35

**FY 2007 Supplemental Recommendations**  
**Joint Appropriations Subcommittee for Economic Development and Revenue**  
**Restricted Revenue**

<b>Sources of Funding</b>	<b>Appropriated</b>	<b>Subcommittee (S.B. 1)</b>	<b>Revised</b>
General Fund	2,936,400		2,936,400
General Fund, One-time	3,528,000		3,528,000
Federal Funds	3,606,000		3,606,000
Federal Mineral Lease	35,850,000		35,850,000
GFR - Mineral Bonus	6,100,000		6,100,000
Beginning Nonlapsing	8,000,000		8,000,000
<b>Total</b>	<b>\$60,020,400</b>	<b>\$0</b>	<b>\$60,020,400</b>

<b>Agencies</b>	<b>Appropriated</b>	<b>Subcommittee (S.B. 1)</b>	<b>Revised</b>
Olene Walker Housing Trust Fund	6,842,400		6,842,400
Tourism Market Performance Fund	8,000,000		8,000,000
Permanent Community Impact Fund	41,950,000		41,950,000
GFR - Homeless Trust Fund	700,000		700,000
GFR - Economic Incentive Restricted Account	1,528,000		1,528,000
GFR - Motion Picture Incentive Fund	1,000,000		1,000,000
<b>Total</b>	<b>\$60,020,400</b>	<b>\$0</b>	<b>\$60,020,400</b>

<b>Categories of Expenditure</b>	<b>Appropriated</b>	<b>Subcommittee (S.B. 1)</b>	<b>Revised</b>
Other Charges/Pass Thru	60,020,400		60,020,400
<b>Total</b>	<b>\$60,020,400</b>	<b>\$0</b>	<b>\$60,020,400</b>

**FY 2007 Supplemental Recommendations**  
**Joint Appropriations Subcommittee for Economic Development and Revenue**  
**Utah State Tax Commission**

<b>Sources of Funding</b>	<b>Appropriated</b>	<b>Subcommittee (S.B. 1)</b>	<b>Revised</b>
General Fund	23,949,200		23,949,200
General Fund, One-time	5,936,700		5,936,700
Uniform School Fund	19,312,400		19,312,400
Uniform School Fund, One-time	(48,800)		(48,800)
Transportation Fund	5,857,400		5,857,400
Federal Funds	434,000		434,000
Dedicated Credits Revenue	10,493,800		10,493,800
GFR - Alc Bev Enf & Treatment	4,350,000		4,350,000
GFR - Sales and Use Tax Admin Fees	7,958,500		7,958,500
TFR - Uninsured Motorist I.D.	133,800		133,800
Beginning Nonlapsing	10,331,000		10,331,000
Closing Nonlapsing	(8,753,000)		(8,753,000)
<b>Total</b>	<b>\$79,955,000</b>	<b>\$0</b>	<b>\$79,955,000</b>

<b>Agencies</b>	<b>Appropriated</b>	<b>Subcommittee (S.B. 1)</b>	<b>Revised</b>
Tax Administration	67,184,200		67,184,200
License Plates Production	2,420,800		2,420,800
Liquor Profit Distribution	4,350,000		4,350,000
Sales Tax - Vendor Payments	6,000,000		6,000,000
<b>Total</b>	<b>\$79,955,000</b>	<b>\$0</b>	<b>\$79,955,000</b>

<b>Categories of Expenditure</b>	<b>Appropriated</b>	<b>Subcommittee (S.B. 1)</b>	<b>Revised</b>
Personal Services	51,265,200		51,265,200
In-State Travel	208,700		208,700
Out of State Travel	497,900		497,900
Current Expense	13,444,300		13,444,300
DP Current Expense	3,026,700		3,026,700
DP Capital Outlay	360,700		360,700
Capital Outlay	801,500		801,500
Other Charges/Pass Thru	10,350,000		10,350,000
<b>Total</b>	<b>\$79,955,000</b>	<b>\$0</b>	<b>\$79,955,000</b>

<b>Other Information</b>	<b>Appropriated</b>	<b>Subcommittee (S.B. 1)</b>	<b>Revised</b>
Budgeted FTE	863.5		863.5
Vehicles	58		58

**FY 2007 Supplemental Recommendations**  
**Joint Appropriations Subcommittee for Economic Development and Revenue**  
**Utah Science Technology and Research Governing Authority**

<b>Sources of Funding</b>	<b>Appropriated</b>	<b>Subcommittee (S.B. 1)</b>	<b>Revised</b>
General Fund	19,250,000		19,250,000
General Fund, One-time	50,000,000		50,000,000
<b>Total</b>	<b>\$69,250,000</b>	<b>\$0</b>	<b>\$69,250,000</b>

<b>Agencies</b>	<b>Appropriated</b>	<b>Subcommittee (S.B. 1)</b>	<b>Revised</b>
USTAR	19,250,000		19,250,000
USTAR Capital Developments	50,000,000		50,000,000
<b>Total</b>	<b>\$69,250,000</b>	<b>\$0</b>	<b>\$69,250,000</b>

<b>Categories of Expenditure</b>	<b>Appropriated</b>	<b>Subcommittee (S.B. 1)</b>	<b>Revised</b>
Personal Services	201,600		201,600
In-State Travel	5,000		5,000
Out of State Travel	5,000		5,000
Current Expense	19,035,000		19,035,000
DP Current Expense	3,400		3,400
Other Charges/Pass Thru	50,000,000		50,000,000
<b>Total</b>	<b>\$69,250,000</b>	<b>\$0</b>	<b>\$69,250,000</b>

<b>Other Information</b>	<b>Appropriated</b>	<b>Subcommittee (S.B. 1)</b>	<b>Revised</b>
Budgeted FTE	2.0		2.0

**Joint Appropriations Subcommittee for Economic Development and Revenue**

**Tax Commission - Tax Administration**

15. *It is the intent of the Legislature that Motor Vehicle Enforcement Officers be allowed commute and personal use of vehicles assigned to them for law enforcement duties for fiscal year 2007. This authorization will be provided by funds currently available for fleet vehicle costs and agency policies and procedures will outline the rules related to the use of these vehicles.*

**Tax Commission - Sales Tax - Vendor Payments**

16. *Under Section 63-38-8 of the Utah Code the Legislature intends that \$6 million provided for the Tax Commission in Section 5 of Chapter 282, Laws of Utah 2006 not lapse at the close of fiscal year 2007. The use of any nonlapsing funds is limited to reimbursement of businesses for costs related to complying with the reduced sales and use tax rate imposed on food and food ingredients as described in Section 5 of Chapter 282, Laws of Utah 2006.*

**FY 2008 Ongoing General/Education Fund Building Block Priorities**  
**Joint Appropriations Subcommittee for Economic Development and Revenue**

Priority	Agency	Item Description	Amount	Running Sum
1	Restricted Revenue - EDHR	Pamela Atkinson Homeless Trust Fund	500,000	500,000
2	Community and Culture	Digitization of Department Documents	500,000	1,000,000
3	Restricted Revenue - EDHR	Motion Picture Incentive Fund	3,500,000	4,500,000
4	Community and Culture	Library Development Grants	200,000	4,700,000
5	Tax Commission	Tax Commission Postage Rate Increase - Ongoing	95,000	4,795,000
6	Community and Culture	Emergency Food Network	100,000	4,895,000
7	Restricted Revenue - EDHR	Olene Walker Housing Loan Fund Increased Housing Units	500,000	5,395,000
8	Community and Culture	Zoos Enhanced Funding	100,000	5,495,000
9	Community and Culture	Museum Grants	200,000	5,695,000
10	Community and Culture	Huntsman Cancer Institute	5,000,000	10,695,000
11	Economic Development	Manufacturer's Extension Partnership	250,000	10,945,000
12	Community and Culture	Medicaid Home and Community Care	393,000	11,338,000
13	Community and Culture	Research Analyst Position	59,600	11,397,600
14	Community and Culture	Commission on Volunteers Grant Match	65,000	11,462,600
15	Community and Culture	Individual Development Accounts	50,000	11,512,600
16	Tax Commission	Motor Vehicle Offices Lease Increases	296,600	11,809,200
17	Community and Culture	Utah Humanities Council	35,000	11,844,200
18	Economic Development	Council for Citizen Diplomacy Contract	48,000	11,892,200
19	Community and Culture	Hale Center Theatre	135,000	12,027,200
20	Community and Culture	Working Family Initiative (EITC/VITA)	100,000	12,127,200
<b>Total</b>			<u>\$12,127,200</u>	

**FY 2007-08 One-time General/Education Fund Building Block Priorities  
Joint Appropriations Subcommittee for Economic Development and Revenue**

<b>Priority Agency</b>	<b>Item Description</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>Running Sum</b>
1 Restricted Revenue - EDHR	Tourism Marketing Performance Fund - Statutory Replacement		7,000,000	7,000,000
2 Community and Culture	KUED Digital Conversion		1,500,000	8,500,000
3 Community and Culture	Digitization of Department Documents		1,300,000	9,800,000
4 Economic Development	UBIDS		500,000	10,300,000
5 Tax Commission	Tax System Modernization		5,000,000	15,300,000
6 Restricted Revenue - EDHR	Pamela Atkinson Homeless Trust Fund		500,000	15,800,000
7 Restricted Revenue - EDHR	Motion Picture Incentive Fund		1,500,000	17,300,000
8 Community and Culture	Museum Grants		500,000	17,800,000
9 Community and Culture	Shakespearean Festival Land Purchase		2,200,000	20,000,000
10 Community and Culture	Huntsman Cancer Institute		10,000,000	30,000,000
11 Community and Culture	Weatherization		500,000	30,500,000
12 Community and Culture	Arts Grants		200,000	30,700,000
13 Community and Culture	Leonardo		1,000,000	31,700,000
14 Restricted Revenue - EDHR	Economic Development Tax Increment Financing Commitment		1,719,000	33,419,000
15 Tax Commission	Tax Commission Postage Rate Increase - FY07 Supplemental	95,000		33,514,000
16 Economic Development	Governor Insurance Connector Initiative		350,000	33,864,000
17 Community and Culture	USU Botanical Garden		180,000	34,044,000
18 Community and Culture	Peetneet School Preservation Project		150,000	34,194,000
19 Community and Culture	Treehouse Museum		200,000	34,394,000
20 Community and Culture	Juab County Veterans Memorial		75,000	34,469,000
21 Community and Culture	American West Heritage Center		1,100,000	35,569,000
22 Community and Culture	Utah Heritage Foundation		100,000	35,669,000
23 Economic Development	Southeast Utah Small Business Investment Center		2,000,000	37,669,000
24 Community and Culture	Utah Festival Opera		100,000	37,769,000
26 Community and Culture	Revolving Loan for Energy Efficient Local Projects		20,000,000	57,769,000
<b>Total</b>			<b>\$95,000</b>	<b>\$57,674,000</b>

**FY 2007-08 General/Education Fund Reallocations**  
**Joint Appropriations Subcommittee for Economic Development and Revenue**

<b>Agency</b>	<b>Line Item</b>	<b>Program</b>	<b>Item Description</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>1x</b>
Community and Culture	Arts and Museums	Administration	Art Aquisition		60,000	
Community and Culture	Arts and Museums	Grants to Non-profits	Southern Utah Symphony		40,000	
Community and Culture	Housing and Community Development	Ethnic Office	Shift to Arts		(100,000)	
Economic Development	Administration	Administration	Shift from Bus. Dev.		805,600	
Economic Development	Business Development	Business Creation	Shift to Administration		(25,900)	
Economic Development	Business Development	Business Growth	Shift to Administration		(293,300)	
Economic Development	Business Development	Business Recruitment	Shift to Administration		(486,400)	
Economic Development	Business Development	Business Growth	Reduce International		(100,000)	
Economic Development	Business Development	Business Recruitment	Reduce Talent Acquisition		(100,000)	
Economic Development	Business Development	Business Growth	World Trade Center		200,000	
<b>Total</b>				<b>\$0</b>	<b>\$0</b>	

**FY 2007-08 Changes in Funding Sources Other Than General/School Funds  
 Joint Appropriations Subcommittee for Economic Development and Revenue**

<b>Agency</b>	<b>Line Item</b>	<b>Item Description</b>	<b>Source of Funding</b>	<b>FY 2007</b>	<b>FY 2008</b>
Tax Commission	Liquor Profit Distribution	Mandated Increase	GFR - Alc Bev Enf & Treatment		634,800
Community and Culture	Indian Affairs	Dedicated Credits	Dedicated Credits Revenue		10,000
Community and Culture	Housing and Community Development	Faith Based Federal Grant	Federal Funds		500,000
Community and Culture	Housing and Community Development	Formula Driven PCIB Funding	Permanent Community Impact		87,900
Community and Culture	Community Development Capital Budget	Mineral Lease Distribution	Federal Mineral Lease		2,000,000
Community and Culture	Community Development Capital Budget	Mineral Lease Distribution	Permanent Community Impact		44,715,200
Community and Culture	Community Development Capital Budget	PCIF Repayment Decrease	Repayments		(2,380,000)
Restricted Revenue - EDHR	Permanent Community Impact Fund	Mineral Lease Distribution	Federal Mineral Lease		22,150,000
Restricted Revenue - EDHR	Permanent Community Impact Fund	Mineral Lease Distribution	GFR - Mineral Bonus		14,800,000
<b>Total</b>				<u>\$0</u>	<u>\$82,517,900</u>



**Motion Sheet**

**Joint Appropriations Subcommittee for Executive Offices & Criminal Justice**

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

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

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

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

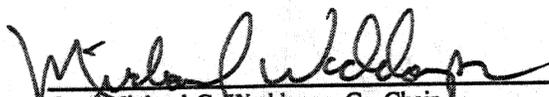
**FY 2008 Budget Recommendations**  
**Joint Appropriations Subcommittee for Executive Offices & Criminal Justice**

Sources of Funding	Base Bills (H.B. 1 & 3)	Subcommittee (HB 150 & 160)	FY 2008 Revised
General Fund	499,454,800	(28,100)	499,426,700
General Fund, One-time		350,000	350,000
Transportation Fund	5,495,500		5,495,500
Federal Funds	60,051,800		60,051,800
Dedicated Credits Revenue	48,326,000	1,078,000	49,404,000
GFR - Alternative Dispute Resolution	162,000		162,000
GFR - Children's Legal Defense	646,900		646,900
GFR - Court Reporter Technology	250,000		250,000
GFR - Court Security Account	4,170,000	586,400	4,756,400
GFR - Court Trust Interest	250,000		250,000
GFR - Criminal Forfeiture Restricted Account	300,000	200,000	500,000
GFR - Domestic Violence	78,300		78,300
GFR - DNA Specimen	1,436,600		1,436,600
GFR - E-911 Emergency Services	3,900,000		3,900,000
GFR - Environmental Quality		200,000	200,000
GFR - Fire Academy Support	4,737,900	47,000	4,784,900
GFR - Guardian Ad Litem Services	348,700		348,700
GFR - Interstate Cmpct for Adult Offender Sup.	29,000		29,000
GFR - Justice Court Tech, Sec,& Training	900,000		900,000
GFR - Non-Judicial Assessment	684,400		684,400
GFR - Nuclear Oversight	1,793,300		1,793,300
GFR - Online Court Assistance	75,000		75,000
GFR - Public Safety Support	3,689,000	275,000	3,964,000
GFR - State Court Complex	4,700,000		4,700,000
GFR - Statewide Warrant Ops	490,200		490,200
GFR - Substance Abuse Prevention	441,600		441,600
GFR - Tobacco Settlement	451,100		451,100
TFR - Motorcycle Education	217,800		217,800
TFR - Dept. of Public Safety Rest. Acct.	22,594,700	566,600	23,161,300
TFR - Uninsured Motorist I.D.	1,860,100		1,860,100
Attorney General Litigation Fund	280,700		280,700
Crime Victims Reparation Trust	3,634,100	500,000	4,134,100
Oil Overchg - Exxon	763,500		763,500
Oil Overchg - Stripper Well	431,900		431,900
Unclaimed Property Trust	1,312,200		1,312,200
Transfers - Child Nutrition	855,000		855,000
Transfers - Commission on Criminal and Juvenile Justice	1,492,000		1,492,000
Transfers - Human Services	311,800		311,800
Transfers - Medicaid	14,259,500		14,259,500
Transfers - Other Agencies	848,200		848,200
Transfers - Within Agency	90,600		90,600
Transfers - Youth Corrections	178,500		178,500
Pass-through	40,200		40,200
Beginning Nonlapsing	4,013,100		4,013,100
Closing Nonlapsing	(886,700)		(886,700)
Lapsing Balance	(1,889,600)		(1,889,600)
<b>Total</b>	<b>\$693,269,700</b>	<b>\$3,774,900</b>	<b>\$697,044,600</b>

<b>Agencies</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
Governor's Office	20,494,200	700,000	21,194,200
State Auditor	4,405,000		4,405,000
State Treasurer	2,541,000		2,541,000
Attorney General	42,171,800		42,171,800
Corrections	240,568,700	1,078,000	241,646,700
Board of Pardons and Parole	3,227,800		3,227,800
Juvenile Justice Services	99,738,100	(28,100)	99,710,000
Courts	121,800,500	936,400	122,736,900
Public Safety	158,055,100	1,088,600	159,143,700
Restricted Revenue - EOCJ	267,500		267,500
<b>Total</b>	<b>\$693,269,700</b>	<b>\$3,774,900</b>	<b>\$697,044,600</b>

<b>Categories of Expenditure</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
Personal Services	421,694,300	86,400	421,780,700
In-State Travel	1,371,500		1,371,500
Out of State Travel	1,389,300		1,389,300
Current Expense	122,269,300	2,891,500	125,160,800
DP Current Expense	12,877,600	597,000	13,474,600
DP Capital Outlay	215,500		215,500
Capital Outlay	828,100		828,100
Other Charges/Pass Thru	131,742,300	200,000	131,942,300
Cost of Goods Sold	881,800		881,800
<b>Total</b>	<b>\$693,269,700</b>	<b>\$3,774,900</b>	<b>\$697,044,600</b>

<b>Other Information</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
Budgeted FTE	6,470.3	1.0	6,471.3
Vehicles	1,452		1,452

  
 Sen. Michael G. Waddoups, Co-Chair

  
 Rep. Eric K. Hutchings, Co-Chair

**FY 2008 Budget Recommendations**  
**Joint Appropriations Subcommittee for Executive Offices & Criminal Justice**  
**Board of Pardons and Parole**

<b>Sources of Funding</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
General Fund	3,148,200		3,148,200
Dedicated Credits Revenue	2,200		2,200
GFR - Tobacco Settlement	77,400		77,400
<b>Total</b>	<b>\$3,227,800</b>	<b>\$0</b>	<b>\$3,227,800</b>

<b>Line Items</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
Board Of Pardons and Parole	3,227,800		3,227,800
<b>Total</b>	<b>\$3,227,800</b>	<b>\$0</b>	<b>\$3,227,800</b>

<b>Categories of Expenditure</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
Personal Services	2,765,800		2,765,800
In-State Travel	15,000		15,000
Out of State Travel	8,900		8,900
Current Expense	414,500		414,500
DP Current Expense	23,600		23,600
<b>Total</b>	<b>\$3,227,800</b>	<b>\$0</b>	<b>\$3,227,800</b>

<b>Other Information</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
Budgeted FTE	36.5		36.5
Vehicles	6		6

**FY 2008 Budget Recommendations**  
**Joint Appropriations Subcommittee for Executive Offices & Criminal Justice**  
**Department of Human Services - Division of Juvenile Justice Services**

<b>Sources of Funding</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
General Fund	79,514,100	(28,100)	79,486,000
Federal Funds	2,015,200		2,015,200
Dedicated Credits Revenue	2,693,500		2,693,500
Transfers - Child Nutrition	855,000		855,000
Transfers - Commission on Criminal and Juvenile Justice	400,800		400,800
Transfers - Medicaid	14,259,500		14,259,500
<b>Total</b>	<b>\$99,738,100</b>	<b>(\$28,100)</b>	<b>\$99,710,000</b>

<b>Programs and Operations</b>	<b>Base Bills</b>	<b>Subcommittee</b>	<b>FY 2008</b>
	99,738,100	(28,100)	99,710,000
<b>Total</b>	<b>\$99,738,100</b>	<b>(\$28,100)</b>	<b>\$99,710,000</b>

<b>Categories of Expenditure</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
Personal Services	51,580,400		51,580,400
In-State Travel	238,800		238,800
Out of State Travel	14,900		14,900
Current Expense	15,969,000	(28,100)	15,940,900
DP Current Expense	1,107,400		1,107,400
Capital Outlay	6,100		6,100
Other Charges/Pass Thru	30,821,500		30,821,500
<b>Total</b>	<b>\$99,738,100</b>	<b>(\$28,100)</b>	<b>\$99,710,000</b>

<b>Other Information</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
Budgeted FTE	1,018.0		1,018.0
Vehicles	142		142

**FY 2008 Budget Recommendations**  
**Joint Appropriations Subcommittee for Executive Offices & Criminal Justice**  
**Judicial Council/State Court Administrator**

Sources of Funding	Base Bills (H.B. 1 & 3)	Subcommittee (HB 150 & 160)	FY 2008 Revised
General Fund	104,379,700		104,379,700
General Fund, One-time		350,000	350,000
Federal Funds	325,800		325,800
Dedicated Credits Revenue	1,589,500		1,589,500
GFR - Alternative Dispute Resolution	162,000		162,000
GFR - Children's Legal Defense	646,900		646,900
GFR - Court Reporter Technology	250,000		250,000
GFR - Court Security Account	4,170,000	586,400	4,756,400
GFR - Court Trust Interest	250,000		250,000
GFR - DNA Specimen	233,400		233,400
GFR - Guardian Ad Litem Services	348,700		348,700
GFR - Justice Court Tech, Sec.& Training	900,000		900,000
GFR - Non-Judicial Assessment	684,400		684,400
GFR - Online Court Assistance	75,000		75,000
GFR - State Court Complex	4,700,000		4,700,000
GFR - Substance Abuse Prevention	441,600		441,600
GFR - Tobacco Settlement	193,700		193,700
Transfers - Commission on Criminal and Juvenile Justice	593,100		593,100
Transfers - Human Services	150,000		150,000
Transfers - Other Agencies	521,500		521,500
Transfers - Youth Corrections	178,500		178,500
Beginning Nonlapsing	974,300		974,300
Closing Nonlapsing	32,400		32,400
<b>Total</b>	<b>\$121,800,500</b>	<b>\$936,400</b>	<b>\$122,736,900</b>

Line Items	Base Bills (H.B. 1 & 3)	Subcommittee (HB 150 & 160)	FY 2008 Revised
Administration	94,478,400	936,400	95,414,800
Grand Jury	800		800
Contracts and Leases	21,378,300		21,378,300
Jury and Witness Fees	1,606,800		1,606,800
Guardian ad Litem	4,336,200		4,336,200
<b>Total</b>	<b>\$121,800,500</b>	<b>\$936,400</b>	<b>\$122,736,900</b>

Categories of Expenditure	Base Bills (H.B. 1 & 3)	Subcommittee (HB 150 & 160)	FY 2008 Revised
Personal Services	82,053,300	86,400	82,139,700
In-State Travel	419,700		419,700
Out of State Travel	193,600		193,600
Current Expense	35,459,200	500,000	35,959,200
DP Current Expense	1,768,700	350,000	2,118,700
DP Capital Outlay	126,700		126,700
Capital Outlay	50,500		50,500
Other Charges/Pass Thru	1,728,800		1,728,800
<b>Total</b>	<b>\$121,800,500</b>	<b>\$936,400</b>	<b>\$122,736,900</b>

Other Information	Base Bills (H.B. 1 & 3)	Subcommittee (HB 150 & 160)	FY 2008 Revised
Budgeted FTE	1,244.0	1.0	1,245.0
Vehicles	158		158

**FY 2008 Budget Recommendations**  
**Joint Appropriations Subcommittee for Executive Offices & Criminal Justice**  
**Utah Department of Corrections**

<b>Sources of Funding</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
General Fund	218,687,700		218,687,700
Federal Funds	390,000		390,000
Dedicated Credits Revenue	20,040,000	1,078,000	21,118,000
GFR - DNA Specimen	515,000		515,000
GFR - Interstate Cmpct for Adult Offender Sup.	29,000		29,000
GFR - Tobacco Settlement	81,700		81,700
Crime Victims Reparation Trust	750,000		750,000
Transfers - Commission on Criminal and Juvenile Justice	13,500		13,500
Transfers - Human Services	161,800		161,800
Closing Nonlapsing	(100,000)		(100,000)
<b>Total</b>	<b>\$240,568,700</b>	<b>\$1,078,000</b>	<b>\$241,646,700</b>

<b>Line Items</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
Corrections Programs & Operations	173,591,500		173,591,500
Department Medical Services	19,072,700		19,072,700
Utah Correctional Industries	16,322,000	1,078,000	17,400,000
Jail Contracting	21,976,600		21,976,600
Jail Reimbursement	9,605,900		9,605,900
<b>Total</b>	<b>\$240,568,700</b>	<b>\$1,078,000</b>	<b>\$241,646,700</b>

<b>Categories of Expenditure</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
Personal Services	155,469,100		155,469,100
In-State Travel	83,300		83,300
Out of State Travel	18,300		18,300
Current Expense	40,517,400	1,078,000	41,595,400
DP Current Expense	2,635,400		2,635,400
DP Capital Outlay	49,500		49,500
Capital Outlay	172,900		172,900
Other Charges/Pass Thru	40,741,000		40,741,000
Cost of Goods Sold	881,800		881,800
<b>Total</b>	<b>\$240,568,700</b>	<b>\$1,078,000</b>	<b>\$241,646,700</b>

<b>Other Information</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
Budgeted FTE	2,427.0		2,427.0
Vehicles	395		395

**FY 2008 Budget Recommendations**  
**Joint Appropriations Subcommittee for Executive Offices & Criminal Justice**  
**Office of the Attorney General**

<b>Sources of Funding</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
General Fund	23,212,100		23,212,100
Federal Funds	1,787,000		1,787,000
Dedicated Credits Revenue	15,435,500		15,435,500
GFR - Domestic Violence	78,300		78,300
GFR - Public Safety Support	546,000		546,000
GFR - Tobacco Settlement	98,300		98,300
Attorney General Litigation Fund	280,700		280,700
Transfers - Commission on Criminal and Juvenile Justice	444,600		444,600
Transfers - Other Agencies	154,700		154,700
Beginning Nonlapsing	143,400		143,400
Closing Nonlapsing	(8,800)		(8,800)
<b>Total</b>	<b>\$42,171,800</b>	<b>\$0</b>	<b>\$42,171,800</b>

<b>Line Items</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
Attorney General	38,297,800		38,297,800
Contract Attorneys	300,000		300,000
Children's Justice Centers	2,790,100		2,790,100
Prosecution Council	705,600		705,600
Domestic Violence	78,300		78,300
<b>Total</b>	<b>\$42,171,800</b>	<b>\$0</b>	<b>\$42,171,800</b>

<b>Categories of Expenditure</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
Personal Services	35,130,300		35,130,300
In-State Travel	158,800		158,800
Out of State Travel	162,400		162,400
Current Expense	3,605,400		3,605,400
DP Current Expense	532,700		532,700
Other Charges/Pass Thru	2,582,200		2,582,200
<b>Total</b>	<b>\$42,171,800</b>	<b>\$0</b>	<b>\$42,171,800</b>

<b>Other Information</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
Budgeted FTE	418.3		418.3
Vehicles	34		34

**FY 2008 Budget Recommendations**  
**Joint Appropriations Subcommittee for Executive Offices & Criminal Justice**  
**Office of the Governor**

<b>Sources of Funding</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
General Fund	6,836,200		6,836,200
Federal Funds	7,873,400		7,873,400
Dedicated Credits Revenue	615,300		615,300
GFR - Criminal Forfeiture Restricted Account	300,000	200,000	500,000
Crime Victims Reparation Trust	2,884,100	500,000	3,384,100
Oil Overchg - Exxon	763,500		763,500
Oil Overchg - Stripper Well	431,900		431,900
Transfers - Within Agency	90,600		90,600
Beginning Nonlapsing	799,200		799,200
Closing Nonlapsing	(100,000)		(100,000)
<b>Total</b>	<b>\$20,494,200</b>	<b>\$700,000</b>	<b>\$21,194,200</b>

<b>Line Items</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
Governor's Office	5,186,800		5,186,800
Lt. Governor's Office	50,000		50,000
Emergency Fund			
Governor's Office of Planning and Budget	3,859,800		3,859,800
Commission on Criminal and Juvenile Justice	11,397,600	700,000	12,097,600
<b>Total</b>	<b>\$20,494,200</b>	<b>\$700,000</b>	<b>\$21,194,200</b>

<b>Categories of Expenditure</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
Personal Services	7,988,800		7,988,800
In-State Travel	85,900		85,900
Out of State Travel	443,700		443,700
Current Expense	2,209,700	500,000	2,709,700
DP Current Expense	714,800		714,800
Capital Outlay	9,300		9,300
Other Charges/Pass Thru	9,042,000	200,000	9,242,000
<b>Total</b>	<b>\$20,494,200</b>	<b>\$700,000</b>	<b>\$21,194,200</b>

<b>Other Information</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
Budgeted FTE	105.3		105.3
Vehicles	4		4

**FY 2008 Budget Recommendations**  
**Joint Appropriations Subcommittee for Executive Offices & Criminal Justice**  
**State Auditor**

<b>Sources of Funding</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
General Fund	3,265,000		3,265,000
Dedicated Credits Revenue	1,140,000		1,140,000
<b>Total</b>	<b>\$4,405,000</b>	<b>\$0</b>	<b>\$4,405,000</b>

<b>Line Items</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
State Auditor	4,405,000		4,405,000
<b>Total</b>	<b>\$4,405,000</b>	<b>\$0</b>	<b>\$4,405,000</b>

<b>Categories of Expenditure</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
Personal Services	4,264,500		4,264,500
In-State Travel	12,800		12,800
Out of State Travel	11,400		11,400
Current Expense	69,100		69,100
DP Current Expense	47,200		47,200
<b>Total</b>	<b>\$4,405,000</b>	<b>\$0</b>	<b>\$4,405,000</b>

<b>Other Information</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
Budgeted FTE	45.0		45.0
Vehicles	3		3

**FY 2008 Budget Recommendations**  
**Joint Appropriations Subcommittee for Executive Offices & Criminal Justice**  
**Department of Public Safety**

	Base Bills (H.B. 1 & 3)	Subcommittee (HB 150 & 160)	FY 2008 Revised
<b>Sources of Funding</b>			
General Fund	59,205,400		59,205,400
Transportation Fund	5,495,500		5,495,500
Federal Funds	47,660,400		47,660,400
Dedicated Credits Revenue	6,520,100		6,520,100
GFR - DNA Specimen	688,200		688,200
GFR - E-911 Emergency Services	3,900,000		3,900,000
GFR - Environmental Quality		200,000	200,000
GFR - Fire Academy Support	4,737,900	47,000	4,784,900
GFR - Nuclear Oversight	1,793,300		1,793,300
GFR - Public Safety Support	3,143,000	275,000	3,418,000
GFR - Statewide Warrant Ops	490,200		490,200
TFR - Motorcycle Education	217,800		217,800
TFR - Dept. of Public Safety Rest. Acct.	22,594,700	566,600	23,161,300
TFR - Uninsured Motorist I.D.	1,860,100		1,860,100
Transfers - Commission on Criminal and Juvenile Justice	40,000		40,000
Transfers - Other Agencies	172,000		172,000
Pass-through	40,200		40,200
Beginning Nonlapsing	2,096,200		2,096,200
Closing Nonlapsing	(710,300)		(710,300)
Lapsing Balance	(1,889,600)		(1,889,600)
<b>Total</b>	<b>\$158,055,100</b>	<b>\$1,088,600</b>	<b>\$159,143,700</b>

	Base Bills (H.B. 1 & 3)	Subcommittee (HB 150 & 160)	FY 2008 Revised
<b>Line Items</b>			
Public Safety Programs & Operations	81,609,300	247,000	81,856,300
Emergency Services and Homeland Security	41,022,200		41,022,200
Peace Officers' Standards and Training	3,239,600	275,000	3,514,600
Liquor Law Enforcement	1,553,100		1,553,100
Driver License	23,649,400	566,600	24,216,000
Highway Safety	6,981,500		6,981,500
<b>Total</b>	<b>\$158,055,100</b>	<b>\$1,088,600</b>	<b>\$159,143,700</b>

	Base Bills (H.B. 1 & 3)	Subcommittee (HB 150 & 160)	FY 2008 Revised
<b>Categories of Expenditure</b>			
Personal Services	80,463,400		80,463,400
In-State Travel	354,700		354,700
Out of State Travel	521,100		521,100
Current Expense	23,565,400	841,600	24,407,000
DP Current Expense	5,962,600	247,000	6,209,600
DP Capital Outlay	39,300		39,300
Capital Outlay	589,300		589,300
Other Charges/Pass Thru	46,559,300		46,559,300
<b>Total</b>	<b>\$158,055,100</b>	<b>\$1,088,600</b>	<b>\$159,143,700</b>

	Base Bills (H.B. 1 & 3)	Subcommittee (HB 150 & 160)	FY 2008 Revised
<b>Other Information</b>			
Budgeted FTE	1,149.0		1,149.0
Vehicles	709		709

**FY 2008 Budget Recommendations**  
**Joint Appropriations Subcommittee for Executive Offices & Criminal Justice**  
**State Treasurer**

<b>Sources of Funding</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
General Fund	938,900		938,900
Dedicated Credits Revenue	289,900		289,900
Unclaimed Property Trust	1,312,200		1,312,200
<b>Total</b>	<b>\$2,541,000</b>	<b>\$0</b>	<b>\$2,541,000</b>

<b>Line Items</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
State Treasurer	2,541,000		2,541,000
<b>Total</b>	<b>\$2,541,000</b>	<b>\$0</b>	<b>\$2,541,000</b>

<b>Categories of Expenditure</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
Personal Services	1,978,700		1,978,700
In-State Travel	2,500		2,500
Out of State Travel	15,000		15,000
Current Expense	459,600		459,600
DP Current Expense	85,200		85,200
<b>Total</b>	<b>\$2,541,000</b>	<b>\$0</b>	<b>\$2,541,000</b>

<b>Other Information</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
Budgeted FTE	27.3		27.3
Vehicles	1		1

**FY 2008 Budget Recommendations**  
**Joint Appropriations Subcommittee for Executive Offices & Criminal Justice**  
**Restricted Revenue**

<b>Sources of Funding</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
General Fund	267,500		267,500
<b>Total</b>	<b>\$267,500</b>	<b>\$0</b>	<b>\$267,500</b>

<b>Line Items</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
GFR - DNA Specimen Account	267,500		267,500
<b>Total</b>	<b>\$267,500</b>	<b>\$0</b>	<b>\$267,500</b>

<b>Categories of Expenditure</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
Other Charges/Pass Thru	267,500		267,500
<b>Total</b>	<b>\$267,500</b>	<b>\$0</b>	<b>\$267,500</b>

## **Consolidated Intent Language Report - New Fiscal Year Supplemental Appropriations Act (HB0150)**

### **Joint Appropriations Subcommittee for Executive Offices & Criminal Justice**

#### **Governor's Office**

1. *Under Section 63-38-8 of the Utah Code the Legislature intends that \$5,186,800 provided by this item for the Governor's Office not lapse at the close of fiscal year 2008.*

#### **Governor's Office - Lt. Governor's Office**

2. *Under Section 63-38-8 of the Utah Code the Legislature intends that \$50,000 provided by this item for the Lt. Governor's Office - Character Education not lapse at the close of fiscal year 2008.*

#### **Governor's Office - Emergency Fund**

3. *Under Section 63-38-8 of the Utah Code the Legislature intends that \$100,000 provided by this item for the Emergency Fund not lapse at the close of fiscal year 2008.*

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

4. *Under Section 63-38-8 of the Utah Code the Legislature intends that \$3,859,800 provided by this item for the Governor's Office of Planning and Budget not lapse at the close of fiscal year 2008.*

#### **Governor's Office - Commission on Criminal and Juvenile Justice**

5. *Under Section 63-38-8 of the Utah Code the Legislature intends that \$11,397,600 provided by this item for the Commission on Criminal and Juvenile Justice not lapse at the close of fiscal year 2008.*

#### **State Auditor**

6. *Under Section 63-38-8 of the Utah Code the Legislature intends that \$4,405,000 provided by this item for the State Auditor not lapse at the close of fiscal year 2008.*

#### **State Treasurer**

7. *Under Section 63-38-8 of the Utah Code the Legislature intends that \$2,541,000 provided by this item for the State Treasurer not lapse at the close of fiscal year 2008.*

#### **Attorney General**

8. *Under Section 63-38-8 of the Utah Code the Legislature intends that \$38,297,800 provided by this item for the Attorney General not lapse at the close of fiscal year 2008.*

#### **Attorney General - Contract Attorneys**

9. *Under Section 63-38-8 of the Utah Code the Legislature intends that \$300,000 provided by this item for Contract Attorneys not lapse at the close of fiscal year 2008.*

#### **Attorney General - Children's Justice Centers**

10. *Under Section 63-38-8 of the Utah Code the Legislature intends that \$2,790,100 provided by this item for the Children's Justice Centers not lapse at the close of fiscal year 2008.*

#### **Attorney General - Prosecution Council**

11. *Under Section 63-38-8 of the Utah Code the Legislature intends that \$705,600 provided by this item for the Prosecution Council not lapse at the close of fiscal year 2008.*

#### **Attorney General - Domestic Violence**

12. *Under Section 63-38-8 of the Utah Code the Legislature intends that \$78,300 provided by this item for Domestic Violence not lapse at the close of fiscal year 2008.*

**Joint Appropriations Subcommittee for Executive Offices & Criminal Justice**

**Corrections - Corrections Programs & Operations**

13. *Under Section 63-38-8 of the Utah Code the Legislature intends that \$173,591,500 provided by this item for the Department of Corrections Programs and Operations Line Item not lapse at the close of fiscal year 2008.*

**Corrections - Department Medical Services**

14. *Under Section 63-38-8 of the Utah Code the Legislature intends that \$19,072,700 provided by this item for the Department of Corrections Medical Services Line Item not lapse at the close of fiscal year 2008.*

**Corrections - Utah Correctional Industries**

15. *Under Section 63-38-8 of the Utah Code the Legislature intends that \$16,322,000 provided by this item for the Department of Corrections Utah Correctional Industries Line Item not lapse at the close of fiscal year 2008.*

**Corrections - Jail Contracting**

16. *Under Section 63-38-8 of the Utah Code the Legislature intends that \$21,976,600 provided by this item for the Department of Corrections Jail Contracting Line Item not lapse at the close of fiscal year 2008.*

**Corrections - Jail Reimbursement**

17. *Under Section 63-38-8 of the Utah Code the Legislature intends that \$9,605,900 provided by this item for the Department of Corrections Jail Reimbursement Line Item not lapse at the close of fiscal year 2008.*

**Board of Pardons and Parole**

18. *Under Section 63-38-8 of the Utah Code the Legislature intends that \$3,227,800 provided by this item for the Board of Pardons and Parole Line Item not lapse at the close of fiscal year 2008.*

**Juvenile Justice Services - Programs and Operations**

19. *Under Section 63-38-8 of the Utah Code the Legislature intends that \$99,738,100 provided by this item for the Division of Juvenile Justice Services Programs and Operations Line Item not lapse at the close of fiscal year 2008.*

**Courts - Administration**

20. *Under Section 63-38-8 of the Utah Code the Legislature intends that \$94,478,400 provided by this item for the Courts Administration Line Item not lapse at the close of fiscal year 2008.*

**Courts - Grand Jury**

21. *Under Section 63-38-8 of the Utah Code the Legislature intends that \$800 provided by this item for the Courts Grand Jury Line Item not lapse at the close of fiscal year 2008.*

**Courts - Contracts and Leases**

22. *Under Section 63-38-8 of the Utah Code the Legislature intends that \$21,378,300 provided by this item for the Courts Contracts and Leases Line Item not lapse at the close of fiscal year 2008.*

**Courts - Jury and Witness Fees**

23. *Under Section 63-38-8 of the Utah Code the Legislature intends that \$1,606,800 provided by this item for the Courts Jury, Witness, and Interpreter Line Item not lapse at the close of fiscal year 2008.*

**Courts - Guardian ad Litem**

24. *Under Section 63-38-8 of the Utah Code the Legislature intends that \$4,336,200 provided by this item for the Courts Guardian ad Litem Line Item not lapse at the close of fiscal year 2008.*

**Joint Appropriations Subcommittee for Executive Offices & Criminal Justice**

**Public Safety - Public Safety Programs & Operations**

25. *Under Section 63-38-8 of the Utah Code the Legislature intends that \$81,609,300 provided by this item for Public Safety Programs & Operations not lapse at the close of fiscal year 2008.*

**Public Safety - Emergency Services and Homeland Security**

26. *Under Section 63-38-8 of the Utah Code the Legislature intends that \$41,022,200 provided by this item for Emergency Services and Homeland Security not lapse at the close of fiscal year 2008.*

**Public Safety - Peace Officers' Standards and Training**

27. *Under Section 63-38-8 of the Utah Code the Legislature intends that \$3,239,600 provided by this item for Peace Officers' Standards and Training not lapse at the close of fiscal year 2008.*

**Public Safety - Liquor Law Enforcement**

28. *Under Section 63-38-8 of the Utah Code the Legislature intends that \$1,553,100 provided by this item for Liquor Law Enforcement not lapse at the close of fiscal year 2008.*

**Public Safety - Driver License**

29. *Under Section 63-38-8 of the Utah Code the Legislature intends that \$23,649,400 provided by this item for Driver License not lapse at the close of fiscal year 2008.*

**Public Safety - Highway Safety**

30. *Under Section 63-38-8 of the Utah Code the Legislature intends that \$6,981,500 provided by this item for Highway Safety not lapse at the close of fiscal year 2008.*

## Consolidated Fee Report

### Joint Appropriations Subcommittee for Executive Offices & Criminal Justice

	Old Fee	New Fee	Fee Change	Quantity	Rev Chg
<b>Governor's Office - Administration</b>					
1. Notary Commission Filing Fee	30.00	30.00	0.00	0	0
2. Duplicate Notary Commission Fee	10.00	10.00	0.00	0	0
3. Domestic Notary Certification Fee	15.00	15.00	0.00	0	0
4. Apostil Fee	10.00	10.00	0.00	0	0
5. International Notary Certification Fee	15.00	15.00	0.00	0	0
6. International Public Document Certification Fee	5.00	5.00	0.00	0	0
7. Authentication Fee within two hours if presented before 3:00 p.m.	50.00	50.00	0.00	0	0
8. Authentication Fee end of next business day	25.00	25.00	0.00	0	0
9. International Postage	5.00	5.00	0.00	0	0
10. Copy of Lobbyist List	5.00	5.00	0.00	0	0
11. Copy of Election Results	25.00	25.00	0.00	0	0
12. Photocopies (per page)	.10	.10	0.00	0	0
13. Custom Voter Registration Report (per hour)	90.00	90.00	0.00	0	0
14. Copy of Complete Voter Registration Data	1,050.00	1,050.00	0.00	0	0
<b>Subtotal, Administration</b>					<u>\$0</u>
<b>Public Safety - Public Safety Programs &amp; Operations - CITS State Bureau of Investigation</b>					
15. Fingerprints and Photos	13.00	13.00	0.00	0	0
<b>Subtotal, CITS State Bureau of Investigation</b>					<u>\$0</u>
<b>Public Safety - Public Safety Programs &amp; Operations - Highway Patrol - Administration</b>					
16. Station Approval and Set Up	100.00	100.00	0.00	0	0
17. Station Revocation Reinstatement	100.00	100.00	0.00	0	0
18. Name or Address Change	100.00	100.00	0.00	0	0
19. Annual Station License	25.00	25.00	0.00	0	0
20. Station License Reinstatement	100.00	100.00	0.00	0	0
21. Inspection Certification Fee (valid five years)	10.00	10.00	0.00	0	0
22. Inspector Reinstatement If Suspended	10.00	100.00	90.00	52	4,680
23. Inspector Reinstatement If Revoked	100.00	100.00	0.00	0	0
24. Replacement of Lost Inspector Certification Card	20.00	20.00	0.00	0	0
25. Safety Inspection Manual	10.00	10.00	0.00	0	0
<b>Subtotal, Highway Patrol - Administration</b>					<u>\$4,680</u>

Joint Appropriations Subcommittee for Executive Offices & Criminal Justice

		Old Fee	New Fee	Fee Change	Quantity	Rev Chg
Public Safety - Public Safety Programs & Operations - Fire Marshall - Fire Operations						
Liquid Petroleum Gas						
26.	Class I License	450.00	450.00	0.00	0	0
27.	Class II License	450.00	450.00	0.00	0	0
28.	Class III License	105.00	105.00	0.00	0	0
29.	Class IV License	150.00	150.00	0.00	0	0
30.	Branch Office License	338.00	338.00	0.00	0	0
31.	Duplicate License	30.00	30.00	0.00	0	0
32.	License Examination	30.00	30.00	0.00	0	0
33.	License Re-examination	30.00	30.00	0.00	0	0
34.	Five Year License Examination	30.00	30.00	0.00	0	0
35.	Certificate	40.00	40.00	0.00	0	0
36.	Dispenser Operator B	20.00	20.00	0.00	0	0
Plan Reviews						
37.	More than 5000 gallons	150.00	150.00	0.00	0	0
38.	5000 water gallons or less	75.00	75.00	0.00	0	0
39.	Special inspections (per hour)	50.00	50.00	0.00	0	0
40.	Re-inspection (3rd inspection or more)	250.00	250.00	0.00	0	0
41.	Private Container Inspection (more than one container)	150.00	150.00	0.00	0	0
42.	Private Container Inspection (one container)	75.00	75.00	0.00	0	0
Portable Fire Extinguisher and Automatic Fire Suppression Systems						
43.	License	300.00	300.00	0.00	0	0
44.	Combination	150.00	150.00	0.00	0	0
45.	Branch Office License	150.00	150.00	0.00	0	0
46.	Certificate of Registration	40.00	40.00	0.00	0	0
47.	Duplicate Certificate of Registration	40.00	40.00	0.00	0	0
48.	License Transfer	50.00	50.00	0.00	0	0
49.	Application for exemption	150.00	150.00	0.00	0	0
50.	Examination	30.00	30.00	0.00	0	0
51.	Re-examination	30.00	30.00	0.00	0	0
52.	Five year examination	30.00	30.00	0.00	0	0
Automatic Fire Sprinkler Inspection and Testing						
53.	Certificate of Registration	30.00	30.00	0.00	0	0
54.	Examination	20.00	20.00	0.00	0	0
55.	Re-examination	20.00	20.00	0.00	0	0

Joint Appropriations Subcommittee for Executive Offices & Criminal Justice

	Old Fee	New Fee	Fee Change	Quantity	Rev Chg
56. Automatic Fire Sprinkler Inspection and Testing Three year extension	20.00	20.00	0.00	0	0
Subtotal, Fire Marshall - Fire Operations					<u>\$0</u>
Public Safety - Driver License - Driver License Administration					
Commercial Driver School					
57. Original license	100.00	100.00	0.00	0	0
58. Annual Renewal License	100.00	100.00	0.00	0	0
59. Duplicate License	10.00	10.00	0.00	0	0
60. Instructor License	30.00	30.00	0.00	0	0
61. Annual Instructor Renewal License	20.00	20.00	0.00	0	0
62. Duplicate Instructor	6.00	6.00	0.00	0	0
63. Branch Office Original License	30.00	30.00	0.00	0	0
64. Branch Office Annual Renewal License	30.00	30.00	0.00	0	0
65. Branch Office Reinstatement Fee	75.00	75.00	0.00	0	0
66. Instructor School Reinstatement Fee	75.00	75.00	0.00	0	0
67. CDL Intra-state Medical Waiver Fee	25.00	25.00	0.00	0	0
68. CDL Intra-state Medical Copy	5.00	5.00	0.00	0	0
Certified Record (includes MVR):					
69. first 15 pages	9.00	9.00	0.00	0	0
70. 16 to 30 pages	14.00	14.00	0.00	0	0
71. 31 to 45 pages	19.00	19.00	0.00	0	0
72. 46 or more pages	24.00	24.00	0.00	0	0
73. Per se Arrest Copies	5.00	5.00	0.00	0	0
74. Refusal Arrest Copies	5.00	5.00	0.00	0	0
75. Officer's Accident Report Copies	5.00	5.00	0.00	0	0
76. Court Conviction Copies	5.00	5.00	0.00	0	0
77. Copy of any other record or letter maintained by Driver's License Division	5.00	5.00	0.00	0	0
78. Tape recording copy	5.00	5.00	0.00	0	0
Verification Fees					
79. Driver Address Record Verification	0.00	3.00	3.00	72,000	216,000
80. Yes or No Verification Service	0.00	.75	.75	4,500	3,375
81. Yes or No Verification Service w/photo	0.00	1.00	1.00	6,000	6,000
Subtotal, Driver License Administration					<u>\$225,375</u>
Subtotal, Executive Offices & Criminal Justice					<u>\$230,055</u>

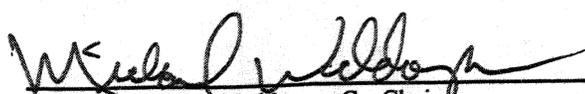
**FY 2007 Supplemental Recommendations**  
**Joint Appropriations Subcommittee for Executive Offices & Criminal Justice**

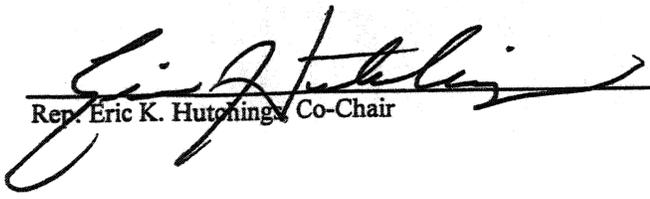
Sources of Funding	Appropriated	Subcommittee (S.B. 1)	Revised
General Fund	499,645,800		499,645,800
General Fund, One-time	4,437,100		4,437,100
Transportation Fund	5,495,500		5,495,500
Federal Funds	71,946,100		71,946,100
Dedicated Credits Revenue	49,533,000		49,533,000
GFR - Alternative Dispute Resolution	162,000		162,000
GFR - Children's Legal Defense	646,900		646,900
GFR - Court Reporter Technology	250,000		250,000
GFR - Court Security Account	4,170,000		4,170,000
GFR - Court Trust Interest	250,000		250,000
GFR - Criminal Forfeiture Restricted Account	300,000		300,000
GFR - Domestic Violence	78,300		78,300
GFR - DNA Specimen	1,436,600		1,436,600
GFR - E-911 Emergency Services	3,900,000		3,900,000
GFR - Fire Academy Support	4,732,900		4,732,900
GFR - Guardian Ad Litem Services	348,700		348,700
GFR - Interstate Cmpct for Adult Offender Sup.	29,000		29,000
GFR - Justice Court Tech, Sec,& Training	900,000		900,000
GFR - Non-Judicial Assessment	684,400		684,400
GFR - Nuclear Oversight	1,793,300		1,793,300
GFR - Online Court Assistance	75,000		75,000
GFR - Public Safety Support	3,683,200		3,683,200
GFR - State Court Complex	4,700,000		4,700,000
GFR - State Law Enforcement Forfeiture Account		7,500	7,500
GFR - Statewide Warrant Ops	489,100		489,100
GFR - Substance Abuse Prevention	441,600		441,600
GFR - Tobacco Settlement	451,100		451,100
TFR - Motorcycle Education	217,600		217,600
TFR - Dept. of Public Safety Rest. Acct.	22,555,500	248,000	22,803,500
TFR - Uninsured Motorist I.D.	1,860,100		1,860,100
Attorney General Litigation Fund	279,900		279,900
Crime Victims Reparation Trust	3,627,000		3,627,000
Oil Overchg - Exxon	763,500		763,500
Oil Overchg - Stripper Well	431,900		431,900
Unclaimed Property Trust	1,309,500		1,309,500
Transfers - Child Nutrition	855,000		855,000
Transfers - Commission on Criminal and Juvenile Justice	2,594,600		2,594,600
Transfers - Human Services	294,800		294,800
Transfers - Medicaid	14,082,800		14,082,800
Transfers - Other Agencies	1,574,100		1,574,100
Transfers - Within Agency	543,800		543,800
Pass-through	473,300		473,300
Beginning Nonlapsing	3,160,890		3,160,890
Closing Nonlapsing	(1,200,490)		(1,200,490)
Lapsing Balance	(1,866,100)		(1,866,100)
<b>Total</b>	<b>\$712,137,300</b>	<b>\$255,500</b>	<b>\$712,392,800</b>

<b>Agencies</b>	<b>Appropriated</b>	<b>Subcommittee (S.B. 1)</b>	<b>Revised</b>
Governor's Office	22,638,800		22,638,800
State Auditor	4,173,100		4,173,100
State Treasurer	2,438,900		2,438,900
Attorney General	45,560,300		45,560,300
Corrections	240,389,300		240,389,300
Board of Pardons and Parole	3,217,900		3,217,900
Juvenile Justice Services	101,239,800		101,239,800
Courts	120,366,500		120,366,500
Public Safety	171,845,200	255,500	172,100,700
Restricted Revenue - EOCJ	267,500		267,500
<b>Total</b>	<b>\$712,137,300</b>	<b>\$255,500</b>	<b>\$712,392,800</b>

<b>Categories of Expenditure</b>	<b>Appropriated</b>	<b>Subcommittee (S.B. 1)</b>	<b>Revised</b>
Personal Services	424,915,900		424,915,900
In-State Travel	1,336,900		1,336,900
Out of State Travel	1,348,700		1,348,700
Current Expense	123,626,900	255,500	123,882,400
DP Current Expense	10,013,900		10,013,900
DP Capital Outlay	1,568,200		1,568,200
Capital Outlay	2,032,100		2,032,100
Other Charges/Pass Thru	146,412,900		146,412,900
Cost of Goods Sold	881,800		881,800
<b>Total</b>	<b>\$712,137,300</b>	<b>\$255,500</b>	<b>\$712,392,800</b>

<b>Other Information</b>	<b>Appropriated</b>	<b>Subcommittee (S.B. 1)</b>	<b>Revised</b>
Budgeted FTE	6,520.7		6,520.7
Vehicles	1,446		1,446

  
 Sen. Michael G. Waddoups, Co-Chair

  
 Rep. Eric K. Hutchings, Co-Chair

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

<b>Sources of Funding</b>	<b>Appropriated</b>	<b>Subcommittee (S.B. 1)</b>	<b>Revised</b>
General Fund	3,148,200		3,148,200
General Fund, One-time	(9,900)		(9,900)
Dedicated Credits Revenue	2,200		2,200
GFR - Tobacco Settlement	77,400		77,400
<b>Total</b>	<b>\$3,217,900</b>	<b>\$0</b>	<b>\$3,217,900</b>

<b>Agencies</b>	<b>Appropriated</b>	<b>Subcommittee (S.B. 1)</b>	<b>Revised</b>
Board Of Pardons and Parole	3,217,900		3,217,900
<b>Total</b>	<b>\$3,217,900</b>	<b>\$0</b>	<b>\$3,217,900</b>

<b>Categories of Expenditure</b>	<b>Appropriated</b>	<b>Subcommittee (S.B. 1)</b>	<b>Revised</b>
Personal Services	2,755,900		2,755,900
In-State Travel	15,000		15,000
Out of State Travel	8,900		8,900
Current Expense	414,500		414,500
DP Current Expense	23,600		23,600
<b>Total</b>	<b>\$3,217,900</b>	<b>\$0</b>	<b>\$3,217,900</b>

<b>Other Information</b>	<b>Appropriated</b>	<b>Subcommittee (S.B. 1)</b>	<b>Revised</b>
Budgeted FTE	36.5		36.5
Vehicles	6		6

**FY 2007 Supplemental Recommendations**  
**Joint Appropriations Subcommittee for Executive Offices & Criminal Justice**  
**Judicial Council/State Court Administrator**

Sources of Funding	Appropriated	Subcommittee (S.B. 1)	Revised
General Fund	104,379,700		104,379,700
General Fund, One-time	177,200		177,200
Federal Funds	319,500		319,500
Dedicated Credits Revenue	1,181,800		1,181,800
GFR - Alternative Dispute Resolution	162,000		162,000
GFR - Children's Legal Defense	646,900		646,900
GFR - Court Reporter Technology	250,000		250,000
GFR - Court Security Account	4,170,000		4,170,000
GFR - Court Trust Interest	250,000		250,000
GFR - DNA Specimen	233,400		233,400
GFR - Guardian Ad Litem Services	348,700		348,700
GFR - Justice Court Tech, Sec.& Training	900,000		900,000
GFR - Non-Judicial Assessment	684,400		684,400
GFR - Online Court Assistance	75,000		75,000
GFR - State Court Complex	4,700,000		4,700,000
GFR - Substance Abuse Prevention	441,600		441,600
GFR - Tobacco Settlement	193,700		193,700
Transfers - Commission on Criminal and Juvenile Justice	461,600		461,600
Transfers - Human Services	150,000		150,000
Transfers - Other Agencies	491,400		491,400
Beginning Nonlapsing	(107,210)		(107,210)
Closing Nonlapsing	256,810		256,810
<b>Total</b>	<b>\$120,366,500</b>	<b>\$0</b>	<b>\$120,366,500</b>

Agencies	Appropriated	Subcommittee (S.B. 1)	Revised
Administration	92,892,900		92,892,900
Grand Jury	800		800
Contracts and Leases	21,467,600		21,467,600
Jury and Witness Fees	1,680,000		1,680,000
Guardian ad Litem	4,325,200		4,325,200
<b>Total</b>	<b>\$120,366,500</b>	<b>\$0</b>	<b>\$120,366,500</b>

Categories of Expenditure	Appropriated	Subcommittee (S.B. 1)	Revised
Personal Services	81,894,200		81,894,200
In-State Travel	403,900		403,900
Out of State Travel	197,200		197,200
Current Expense	34,474,300		34,474,300
DP Current Expense	1,270,900		1,270,900
DP Capital Outlay	366,700		366,700
Capital Outlay	30,500		30,500
Other Charges/Pass Thru	1,728,800		1,728,800
<b>Total</b>	<b>\$120,366,500</b>	<b>\$0</b>	<b>\$120,366,500</b>

Other Information	Appropriated	Subcommittee (S.B. 1)	Revised
Budgeted FTE	1,235.4		1,235.4
Vehicles	158		158

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

<b>Sources of Funding</b>	<b>Appropriated</b>	<b>Subcommittee (S.B. 1)</b>	<b>Revised</b>
General Fund	79,705,100		79,705,100
General Fund, One-time	1,501,700		1,501,700
Federal Funds	2,000,900		2,000,900
Dedicated Credits Revenue	2,693,500		2,693,500
Transfers - Child Nutrition	855,000		855,000
Transfers - Commission on Criminal and Juvenile Justice	400,800		400,800
Transfers - Medicaid	14,082,800		14,082,800
<b>Total</b>	<b>\$101,239,800</b>	<b>\$0</b>	<b>\$101,239,800</b>

<b>Agencies</b>	<b>Appropriated</b>	<b>Subcommittee (S.B. 1)</b>	<b>Revised</b>
Programs and Operations	101,239,800		101,239,800
<b>Total</b>	<b>\$101,239,800</b>	<b>\$0</b>	<b>\$101,239,800</b>

<b>Categories of Expenditure</b>	<b>Appropriated</b>	<b>Subcommittee (S.B. 1)</b>	<b>Revised</b>
Personal Services	51,580,400		51,580,400
In-State Travel	238,800		238,800
Out of State Travel	14,900		14,900
Current Expense	15,969,000		15,969,000
DP Current Expense	1,107,400		1,107,400
Capital Outlay	6,100		6,100
Other Charges/Pass Thru	32,323,200		32,323,200
<b>Total</b>	<b>\$101,239,800</b>	<b>\$0</b>	<b>\$101,239,800</b>

<b>Other Information</b>	<b>Appropriated</b>	<b>Subcommittee (S.B. 1)</b>	<b>Revised</b>
Budgeted FTE	1,018.1		1,018.1
Vehicles	142		142

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

<b>Sources of Funding</b>	<b>Appropriated</b>	<b>Subcommittee (S.B. 1)</b>	<b>Revised</b>
General Fund	218,687,700		218,687,700
General Fund, One-time	440,300		440,300
Federal Funds	390,000		390,000
Dedicated Credits Revenue	19,387,300		19,387,300
GFR - DNA Specimen	515,000		515,000
GFR - Interstate Cmpct for Adult Offender Sup.	29,000		29,000
GFR - Tobacco Settlement	81,700		81,700
Crime Victims Reparation Trust	750,000		750,000
Transfers - Commission on Criminal and Juvenile Justice	13,500		13,500
Transfers - Human Services	144,800		144,800
Closing Nonlapsing	(50,000)		(50,000)
<b>Total</b>	<b>\$240,389,300</b>	<b>\$0</b>	<b>\$240,389,300</b>

<b>Agencies</b>	<b>Appropriated</b>	<b>Subcommittee (S.B. 1)</b>	<b>Revised</b>
Corrections Programs & Operations	172,690,700		172,690,700
Department Medical Services	19,034,100		19,034,100
Utah Correctional Industries	16,372,000		16,372,000
Jail Contracting	21,976,600		21,976,600
Jail Reimbursement	10,315,900		10,315,900
<b>Total</b>	<b>\$240,389,300</b>	<b>\$0</b>	<b>\$240,389,300</b>

<b>Categories of Expenditure</b>	<b>Appropriated</b>	<b>Subcommittee (S.B. 1)</b>	<b>Revised</b>
Personal Services	155,469,100		155,469,100
In-State Travel	83,300		83,300
Out of State Travel	18,300		18,300
Current Expense	39,645,000		39,645,000
DP Current Expense	2,618,400		2,618,400
DP Capital Outlay	49,500		49,500
Capital Outlay	172,900		172,900
Other Charges/Pass Thru	41,451,000		41,451,000
Cost of Goods Sold	881,800		881,800
<b>Total</b>	<b>\$240,389,300</b>	<b>\$0</b>	<b>\$240,389,300</b>

<b>Other Information</b>	<b>Appropriated</b>	<b>Subcommittee (S.B. 1)</b>	<b>Revised</b>
Budgeted FTE	2,434.1		2,434.1
Vehicles	389		389

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

<b>Sources of Funding</b>	<b>Appropriated</b>	<b>Subcommittee (S.B. 1)</b>	<b>Revised</b>
General Fund	23,212,100		23,212,100
General Fund, One-time	563,600		563,600
Federal Funds	2,111,100		2,111,100
Dedicated Credits Revenue	18,183,000		18,183,000
GFR - Domestic Violence	78,300		78,300
GFR - Public Safety Support	546,000		546,000
GFR - Tobacco Settlement	98,300		98,300
Attorney General Litigation Fund	279,900		279,900
Transfers - Commission on Criminal and Juvenile Justice	196,900		196,900
Transfers - Other Agencies	291,100		291,100
<b>Total</b>	<b>\$45,560,300</b>	<b>\$0</b>	<b>\$45,560,300</b>

<b>Agencies</b>	<b>Appropriated</b>	<b>Subcommittee (S.B. 1)</b>	<b>Revised</b>
Attorney General	41,885,900		41,885,900
Contract Attorneys	300,000		300,000
Children's Justice Centers	2,750,100		2,750,100
Prosecution Council	546,000		546,000
Domestic Violence	78,300		78,300
<b>Total</b>	<b>\$45,560,300</b>	<b>\$0</b>	<b>\$45,560,300</b>

<b>Categories of Expenditure</b>	<b>Appropriated</b>	<b>Subcommittee (S.B. 1)</b>	<b>Revised</b>
Personal Services	36,608,500		36,608,500
In-State Travel	162,300		162,300
Out of State Travel	243,700		243,700
Current Expense	4,355,100		4,355,100
DP Current Expense	444,300		444,300
DP Capital Outlay	38,100		38,100
Other Charges/Pass Thru	3,708,300		3,708,300
<b>Total</b>	<b>\$45,560,300</b>	<b>\$0</b>	<b>\$45,560,300</b>

<b>Other Information</b>	<b>Appropriated</b>	<b>Subcommittee (S.B. 1)</b>	<b>Revised</b>
Budgeted FTE	420.0		420.0
Vehicles	34		34

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

<b>Sources of Funding</b>	<b>Appropriated</b>	<b>Subcommittee (S.B. 1)</b>	<b>Revised</b>
General Fund	6,836,200		6,836,200
General Fund, One-time	1,944,900		1,944,900
Federal Funds	8,545,800		8,545,800
Dedicated Credits Revenue	557,500		557,500
GFR - Criminal Forfeiture Restricted Account	300,000		300,000
Crime Victims Reparation Trust	2,877,000		2,877,000
Oil Overchg - Exxon	763,500		763,500
Oil Overchg - Stripper Well	431,900		431,900
Transfers - Within Agency	53,000		53,000
Beginning Nonlapsing	554,000		554,000
Closing Nonlapsing	(225,000)		(225,000)
<b>Total</b>	<b>\$22,638,800</b>	<b>\$0</b>	<b>\$22,638,800</b>

<b>Agencies</b>	<b>Appropriated</b>	<b>Subcommittee (S.B. 1)</b>	<b>Revised</b>
Governor's Office	6,345,200		6,345,200
Lt. Governor's Office	50,000		50,000
Governor's Office of Planning and Budget	3,524,400		3,524,400
Commission on Criminal and Juvenile Justice	12,719,200		12,719,200
<b>Total</b>	<b>\$22,638,800</b>	<b>\$0</b>	<b>\$22,638,800</b>

<b>Categories of Expenditure</b>	<b>Appropriated</b>	<b>Subcommittee (S.B. 1)</b>	<b>Revised</b>
Personal Services	8,011,100		8,011,100
In-State Travel	58,700		58,700
Out of State Travel	485,500		485,500
Current Expense	3,136,300		3,136,300
DP Current Expense	99,500		99,500
DP Capital Outlay	2,700		2,700
Other Charges/Pass Thru	10,845,000		10,845,000
<b>Total</b>	<b>\$22,638,800</b>	<b>\$0</b>	<b>\$22,638,800</b>

<b>Other Information</b>	<b>Appropriated</b>	<b>Subcommittee (S.B. 1)</b>	<b>Revised</b>
Budgeted FTE	109.4		109.4
Vehicles	4		4

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

Sources of Funding	Appropriated	Subcommittee (S.B. 1)	Revised
General Fund	59,205,400		59,205,400
General Fund, One-time	(166,200)		(166,200)
Transportation Fund	5,495,500		5,495,500
Federal Funds	58,578,800		58,578,800
Dedicated Credits Revenue	6,414,600		6,414,600
GFR - DNA Specimen	688,200		688,200
GFR - E-911 Emergency Services	3,900,000		3,900,000
GFR - Fire Academy Support	4,732,900		4,732,900
GFR - Nuclear Oversight	1,793,300		1,793,300
GFR - Public Safety Support	3,137,200		3,137,200
GFR - State Law Enforcement Forfeiture Account		7,500	7,500
GFR - Statewide Warrant Ops	489,100		489,100
TFR - Motorcycle Education	217,600		217,600
TFR - Dept. of Public Safety Rest. Acct.	22,555,500	248,000	22,803,500
TFR - Uninsured Motorist I.D.	1,860,100		1,860,100
Transfers - Commission on Criminal and Juvenile Justice	1,521,800		1,521,800
Transfers - Other Agencies	791,600		791,600
Transfers - Within Agency	490,800		490,800
Pass-through	473,300		473,300
Beginning Nonlapsing	2,714,100		2,714,100
Closing Nonlapsing	(1,182,300)		(1,182,300)
Lapsing Balance	(1,866,100)		(1,866,100)
<b>Total</b>	<b>\$171,845,200</b>	<b>\$255,500</b>	<b>\$172,100,700</b>

Agencies	Appropriated	Subcommittee (S.B. 1)	Revised
Public Safety Programs & Operations	84,830,100	7,500	84,837,600
Emergency Services and Homeland Security	53,311,500		53,311,500
Peace Officers' Standards and Training	4,152,700		4,152,700
Liquor Law Enforcement	1,549,500		1,549,500
Driver License	23,096,300	248,000	23,344,300
Highway Safety	4,905,100		4,905,100
<b>Total</b>	<b>\$171,845,200</b>	<b>\$255,500</b>	<b>\$172,100,700</b>

Categories of Expenditure	Appropriated	Subcommittee (S.B. 1)	Revised
Personal Services	82,883,800		82,883,800
In-State Travel	331,500		331,500
Out of State Travel	348,400		348,400
Current Expense	24,957,700	255,500	25,213,200
DP Current Expense	4,300,900		4,300,900
DP Capital Outlay	1,111,200		1,111,200
Capital Outlay	1,822,600		1,822,600
Other Charges/Pass Thru	56,089,100		56,089,100
<b>Total</b>	<b>\$171,845,200</b>	<b>\$255,500</b>	<b>\$172,100,700</b>

Other Information	Appropriated	Subcommittee (S.B. 1)	Revised
Budgeted FTE	1,195.0		1,195.0
Vehicles	709		709

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

<b>Sources of Funding</b>	<b>Appropriated</b>	<b>Subcommittee (S.B. 1)</b>	<b>Revised</b>
General Fund	3,265,000		3,265,000
General Fund, One-time	(12,400)		(12,400)
Dedicated Credits Revenue	920,500		920,500
<b>Total</b>	<b>\$4,173,100</b>	<b>\$0</b>	<b>\$4,173,100</b>

<b>Agencies</b>	<b>Appropriated</b>	<b>Subcommittee (S.B. 1)</b>	<b>Revised</b>
State Auditor	4,173,100		4,173,100
<b>Total</b>	<b>\$4,173,100</b>	<b>\$0</b>	<b>\$4,173,100</b>

<b>Categories of Expenditure</b>	<b>Appropriated</b>	<b>Subcommittee (S.B. 1)</b>	<b>Revised</b>
Personal Services	3,837,400		3,837,400
In-State Travel	40,400		40,400
Out of State Travel	16,800		16,800
Current Expense	239,200		239,200
DP Current Expense	39,300		39,300
<b>Total</b>	<b>\$4,173,100</b>	<b>\$0</b>	<b>\$4,173,100</b>

<b>Other Information</b>	<b>Appropriated</b>	<b>Subcommittee (S.B. 1)</b>	<b>Revised</b>
Budgeted FTE	45.0		45.0
Vehicles	3		3

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

<b>Sources of Funding</b>	<b>Appropriated</b>	<b>Subcommittee (S.B. 1)</b>	<b>Revised</b>
General Fund	938,900		938,900
General Fund, One-time	(2,100)		(2,100)
Dedicated Credits Revenue	192,600		192,600
Unclaimed Property Trust	1,309,500		1,309,500
<b>Total</b>	<b>\$2,438,900</b>	<b>\$0</b>	<b>\$2,438,900</b>

<b>Agencies</b>	<b>Appropriated</b>	<b>Subcommittee (S.B. 1)</b>	<b>Revised</b>
State Treasurer	2,438,900		2,438,900
<b>Total</b>	<b>\$2,438,900</b>	<b>\$0</b>	<b>\$2,438,900</b>

<b>Categories of Expenditure</b>	<b>Appropriated</b>	<b>Subcommittee (S.B. 1)</b>	<b>Revised</b>
Personal Services	1,875,500		1,875,500
In-State Travel	3,000		3,000
Out of State Travel	15,000		15,000
Current Expense	435,800		435,800
DP Current Expense	109,600		109,600
<b>Total</b>	<b>\$2,438,900</b>	<b>\$0</b>	<b>\$2,438,900</b>

<b>Other Information</b>	<b>Appropriated</b>	<b>Subcommittee (S.B. 1)</b>	<b>Revised</b>
Budgeted FTE	27.3		27.3
Vehicles	1		1

**FY 2007 Supplemental Recommendations  
 Joint Appropriations Subcommittee for Executive Offices & Criminal Justice  
 Restricted Revenue**

<b>Sources of Funding</b>	<b>Appropriated</b>	<b>Subcommittee (S.B. 1)</b>	<b>Revised</b>
General Fund	267,500		267,500
<b>Total</b>	<b>\$267,500</b>	<b>\$0</b>	<b>\$267,500</b>

<b>Agencies</b>	<b>Appropriated</b>	<b>Subcommittee (S.B. 1)</b>	<b>Revised</b>
GFR - DNA Specimen Account	267,500		267,500
<b>Total</b>	<b>\$267,500</b>	<b>\$0</b>	<b>\$267,500</b>

<b>Categories of Expenditure</b>	<b>Appropriated</b>	<b>Subcommittee (S.B. 1)</b>	<b>Revised</b>
Other Charges/Pass Thru	267,500		267,500
<b>Total</b>	<b>\$267,500</b>	<b>\$0</b>	<b>\$267,500</b>

**FY 2008 Ongoing General/Education Fund Building Block Priorities  
Joint Appropriations Subcommittee for Executive Offices & Criminal Justice**

Priority	Agency	Item Description	Amount	Running Sum
0	Attorney General	DCFS Loss of Federal Match	875,000	875,000
0	Attorney General	HR/CSRB Legal Support	480,700	1,355,700
0	Attorney General	Pelt vs. The State of Utah	322,600	1,678,300
0	Corrections	Central Utah Correctional Facility Ongo	613,900	2,292,200
0	Juvenile Justice Services	DJJS Targeted Case Management--Loss	1,666,200	3,958,400
1	State Auditor	Performance Auditors	168,000	4,126,400
2	Juvenile Justice Services	DJJS Sex Offender Treatment	1,490,200	5,616,600
3	Public Safety	State Crime Lab Employee Retention	250,000	5,866,600
4	Public Safety	UHP Technology: Laptops	462,000	6,328,600
5	Courts	Additional District Court Law Clerks to	243,900	6,572,500
6	Public Safety	UHP Salary Compression	1,500,000	8,072,500
7	Corrections	Discretionary Salary Increase for Correc	3,135,700	11,208,200
8	Board of Pardons and Parole	Board of Pardons Case Analyst	75,000	11,283,200
9	Governor's Office	HB91 - Commission on Criminal and Ju	2,250,000	13,533,200
10	Courts	Guardian ad Litem Staffing Request to P	814,900	14,348,100
11	Public Safety	Dispatch Compensation	375,000	14,723,100
12	Courts	HB 32 - Expedited Parent Time Enforce	255,600	14,978,700
13	Attorney General	Salary Equity Adjustments for Attorneys	1,459,200	16,437,900
14	Corrections	Clinical Services Contract Shortfall Due	1,500,000	17,937,900
15	Corrections	300 Bed Privatized Parole Violator Cent	500,000	18,437,900
16	Attorney General	Salary Equity Adjustments for Investigat	212,800	18,650,700
17	Public Safety	DPS Technology Upgrade	421,100	19,071,800
18	Corrections	Sex Offender Treatment	1,308,900	20,380,700
19	Corrections	Central Utah Correctional Facility Ongo	6,111,300	26,492,000
20	Corrections	Adult Parole & Probation Officers Speci	733,100	27,225,100
21	Courts	Lease Increases--Courts	328,900	27,554,000
22	Juvenile Justice Services	Juvenile Justice Services Funding Shift :	1,320,200	28,874,200
23	Board of Pardons and Parole	Pro Tempore Board Member	20,000	28,894,200
24	Attorney General	St. George Child Protection Workload In	130,400	29,024,600
25	Corrections	HB 5--Internet Sexual Predator Penaltie	91,600	29,116,200
26	Courts	3rd District Juvenile Court Judge to Mar	260,200	29,376,400
27	Governor's Office	Switch in CCJJ Funding Source	250,000	29,626,400
28	Board of Pardons and Parole	Contract Attorney Increase for the Boar	30,000	29,656,400
29	Public Safety	DPS Backup Data Storage Upgrade	61,200	29,717,600
30	Attorney General	UCAT Attorney	121,000	29,838,600
31	Attorney General	SLC Child Protection Workload Increas	117,100	29,955,700
32	Corrections	Jail Reimbursement Growth	2,800,000	32,755,700
33	Courts	Jury, Witness, Interpreter Account Fund	150,000	32,905,700
34	Courts	3rd District Commissioner for Domestic	144,400	33,050,100
35	Governor's Office	Travel Expenses for Extradition of Felor	29,000	33,079,100
36	Corrections	AP & P Leases	218,600	33,297,700
37	Attorney General	HB25 - Mortgage Fraud (Ray)	372,300	33,670,000
37	Courts	HB25 - Mortgage Fraud (Ray)	7,500	33,677,500
38	Corrections	Utility Cost Inflation	1,200,000	34,877,500
39	Courts	HB 28 - Domestic Violence and Dating	98,200	34,975,700
40	Attorney General	Rent Increase (Murray Facility)	20,000	34,995,700
41	Board of Pardons and Parole	Board of Pardons Office Technician to P	35,000	35,030,700
42	Courts	HB 93 - Capital Offenses Amendments	21,200	35,051,900
<b>Total</b>			<u><u>\$35,051,900</u></u>	

**FY 2007-08 One-time General/Education Fund Building Block Priorities  
Joint Appropriations Subcommittee for Executive Offices & Criminal Justice**

<b>Priority</b>	<b>Agency</b>	<b>Item Description</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>Running Sum</b>
0	Attorney General	David C. Settlement Federal Court Orde	200,000		200,000
0	Attorney General	DCFS Loss of Federal Match	875,000		1,075,000
0	Attorney General	Free Speech Coalition vs. The State of U	200,000		1,275,000
0	Attorney General	HB 213 Defense (Outside Counsel)	29,900		1,304,900
0	Attorney General	HR/CSRB Legal Support	424,600		1,729,500
0	Attorney General	Pelt vs. The State of Utah	610,400		2,339,900
1	Courts	State Court Complex Restricted 1-Time		2,321,700	4,661,600
2	Courts	Guardian ad Litem Staffing Request to P		75,100	4,736,700
3	Corrections	Central Utah Correctional Facility Ongo		(4,111,300)	625,400
4	Attorney General	HB432 Identity Theft Database (Hutchir		400,000	1,025,400
5	Public Safety	Hanksville Flooding Relief	225,000		1,250,400
6	Governor's Office	Meth Awareness Campaign		2,000,000	3,250,400
7	Governor's Office	GOPB Budget System		1,500,000	4,750,400
8	Juvenile Justice Services	Juvenile Justice Services Funding Shift :	500,000		5,250,400
9	Public Safety	Redundant System, Richfield, Utah		408,000	5,658,400
10	Courts	Self-Represented Parties Pilot Program		104,900	5,763,300
11	Governor's Office	Local Government Planning Funds		300,000	6,063,300
12	Courts	Jury, Witness, Interpreter Account Fund	232,800		6,296,100
13	Governor's Office	Law Enforcement Performance Measure		45,000	6,341,100
14	Courts	HB 28--Domestic Violence and Dating		8,000	6,349,100
15	Attorney General	HB25 - Mortgage Fraud (Ray)		56,500	6,405,600
16	Governor's Office	Voting System Software License		1,398,700	7,804,300
<b>Total</b>			<b>\$3,297,700</b>	<b>\$4,506,600</b>	

**FY 2007-08 General/Education Fund Reallocations**  
**Joint Appropriations Subcommittee for Executive Offices & Criminal Justice**

<b>Agency</b>	<b>Line Item</b>	<b>Program</b>	<b>Item Description</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>1x</b>
Juvenile Justice Services	Programs and Operations	Administration			(28,100)	
<b>Total</b>				<u>\$0</u>	<u>(\$28,100)</u>	

**FY 2007-08 Changes in Funding Sources Other Than General/School Funds  
 Joint Appropriations Subcommittee for Executive Offices & Criminal Justice**

<b>Agency</b>	<b>Line Item</b>	<b>Item Description</b>	<b>Source of Funding</b>	<b>FY 2007</b>	<b>FY 2008</b>
Governor's Office	Commission on Criminal and Juvenile Justice	State Asset Forfeiture	GFR - Criminal Forfeiture Restrict		200,000
Governor's Office	Commission on Criminal and Juvenile Justice	Automated Victim Notification an	Crime Victims Reparation Trust		500,000
Corrections	Utah Correctional Industries	Utah Correctional Industires Busi	Dedicated Credits Revenue		1,078,000
Courts	Administration	Courts Security Officer	GFR - Court Security Account		86,400
Courts	Administration	Courts Security Contract Increase	GFR - Court Security Account		500,000
Public Safety	Public Safety Programs & Operations	Fire Marshal Training Increase	General Fund Restricted		35,000
Public Safety	Public Safety Programs & Operations	Fire Marshal Arson Accelerant Dc	General Fund Restricted		12,000
Public Safety	Public Safety Programs & Operations	Fire Marshal Hazmat Training	GFR - Environmental Quality		200,000
Public Safety	Public Safety Programs & Operations	UHP Sert Grant	GFR - State Law Enforcement For	7,500	
Public Safety	Peace Officers' Standards and Training	Peace Officer Standards and Train	GFR - Public Safety Support		275,000
Public Safety	Driver License	Staffing for New Facility	TFR - Dept. of Public Safety Rest. .	248,000	566,600
Revenue - EOCJ	General Fund - EOCJ	Courts Data Processing Equipmen	GFR - Justice Court Tech, Sec,& T		350,000
<b>Total</b>				<b>\$255,500</b>	<b>\$3,803,000</b>



**Motion Sheet**

**Joint Appropriations Subcommittee for Health & Human Services**

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

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

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

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

FY 2007 INTENT MOTION: I move to adopt the intent language recommendations of the Joint Appropriations Subcommittee for Health & Human Services as shown on page 5-42 for inclusion in the 'Current Fiscal Year Supplemental Appropriations Act' (S.B. 1).



## **Medicaid Interim Committee Recommendations**

From meeting of January 5, 2007

The Medicaid Interim Committee held their sixth and final meeting on January 5, 2007. The following recommendations came from motions made by committee members.

1. A recommendation was made that the Medicaid Interim Committee be continued for 5 additional meetings.
2. The Legislature, during the 2007 General Session, should limit state fund Medicaid growth to 5 percent.
3. An "acceptable" Medicaid growth formula is to be developed, considering the economic impact of Medicaid spending among other factors. This formula is to be used in future Legislative Sessions.
4. The Commerce and Workforce Services and Health and Human Services Appropriations Subcommittees are to evaluate and consider the consolidation of the Medicaid Eligibility System currently split between the Departments of Health and Workforce Services.
5. A precise Medicaid mission statement is to be established and used to prioritize Medicaid services. This is to be done by the Medicaid Interim Committee or if it is not continued, to be developed by the Health and Human Services Appropriations Subcommittee.
6. The Department of Health is to implement an electronic medical record system and to put out an RFP to see if anyone in the private sector would be interested in joining on a "share of cost savings" basis.
7. Further study is to be done on:
  - A preferred drug list
  - Accountability factors for Medicaid clients and providers.
  - Prescription drug bulk purchasing; and
  - An audit by Digital Healthcare.
8. A pilot program for health opportunity accounts with swingouts for major medical coverage is to be studied and established.
9. The Utah Department of Health and Department of Human Services are to explore options to reduce service costs, such as using programs like the one presented to the Medicaid Interim Committee by Standard Optical or by using health opportunity accounts. The Departments are to report these options to the Health and Human Services Appropriations Subcommittee.



## Health and Human Services Joint Appropriations Subcommittee

### Medicaid Spending

General Fund FY 2007 (Appropriated for Medicaid Programs) **\$362,775,600**

Five Percent Goal based on General Fund portion of Medicaid 18,138,780  
FY 2008 FMAP Rate Change Savings (12,318,600)  
Total to Spend within 5% Goal **\$30,457,380**

### FY 2008 General Fund Requests for Medicaid Programs

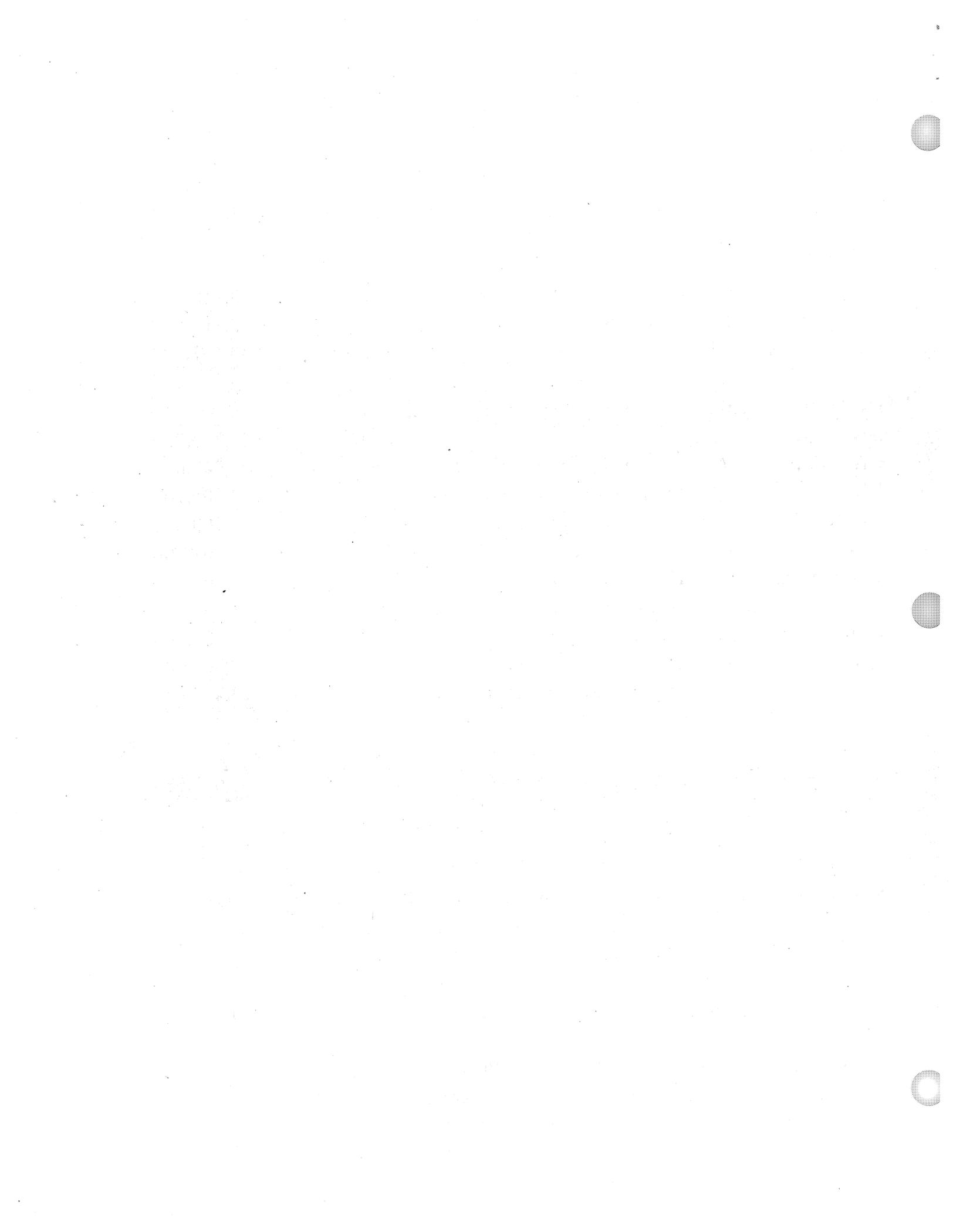
HB 1 - Medicaid Inflation 12,779,700  
HB 1 - Medicaid Caseload / Utilization Growth 3,049,600  
#3 - Services for People with Disabilities Waiting List 2,000,000  
#4 - Services for People with Disabilities Mandated Waiver 1,200,000  
#5 - Medicaid Provider Rates Dental 261,400  
#6 - Medicaid Other Provider Rate Increase 762,700  
#18 - Aging Medicaid Waiver Program 340,000  
#20 - Restoration of Adult Vision Services 250,400  
#21 - Restoration of Adult Dental Services 2,800,000  
TOTAL Medicaid General Fund on Priority List **\$23,443,800**

Funding related to 5% Goal - Over (Under) Goal **(\$7,013,580)**

Note - Replacement of the one-time funding puts the base budget at FY 2007 funding level. The \$19,649,000 does not impact the 5 percent goal. It puts the base funding at the FY 2007 funding level.

Note - This does not count the estimated savings from a Preferred Drug List.

Note - Requests for Dentists and Physician Provider rate increases through intent language add another \$5,900,000 General Fund. This is to be funded from savings from the Preferred Drug List.



**Cost Saving Initiatives By Medicaid**

	Savings	
	Annual State Funds	Annual Total Funds
<b>Competitively Bidding Services</b>		
(a) Competitively bidding non-emergency transportation services has produced significant saving over fee-for-service arrangements with any willing provider.	\$114,400	\$400,000
(b) Competitively bidding oxygen concentrators continues to produce substantial savings.	\$572,000	\$2,000,000
<b>Disease Management of Hemophilia</b>		
The University of Utah manages Medicaid's Hemophilia program, and through that program, HCF is able to access deep discounts in the purchase of drug factor.	\$100,100	\$350,000
<b>Pharmacy Savings</b>		
(a) The Medicaid program has a pharmacy point-of-sales system. This is a real-time computer system that makes payments in an efficient manner while at the same time checking for multiple adverse drug events for all prescriptions. This innovation helps avoid unnecessary hospital stays by enhancing quality services.	\$1,172,600	\$4,100,000
(b) Utah has developed a Maximum Allowable Cost (MAC) program. This program will only allow a set payment for select drugs as determined by a computer algorithm. This ensures lower drug costs.	\$4,004,000	\$14,000,000
(c) Utah has developed a generic substitution program for brand-name drugs.	\$3,146,000	\$11,000,000
(d) Utah only allows a set number of doses in a thirty-day period for a select group of drugs. This prevents over utilization.	\$120,120	\$420,000
(e) The University of Utah provides a drug utilization review oversight function, including peer to peer consultation for clients that are high-end users.	\$1,086,800	\$3,800,000
(f) The Drug Utilization Review board is a federally and state mandated panel of community medical professionals that advises the Division on pharmaceutical related issues.	\$657,800	\$2,300,000
(g) The pharmacy co-payment program.	\$1,601,600	\$5,600,000
<b>Utah Behavioral Pharmacy Management Program</b>		
The Behavioral Pharmacy management program is a collaborative effort with Comprehensive Neurosciences Inc. to identify prescribers of atypical antipsychotics who are 'outliers' meaning they hit specific indicators such as prescribing multiple drugs. The effort is focused on providing educational materials on best practices and, when indicated, peer consultations.	\$3,432,000	\$12,000,000
<b>Managed Care Plan Quality Improvement Projects</b>		
Each managed care plan must, under federal rules, engage in quality improvement projects. This year's initiative is to improve coordination of care between the mental health and physical health plans both plan-to-plan and provider-to-provider. Better coordination reduces duplications and potential conflict within the plans of care and results in better outcomes.		
<b>Co-payments and Coinsurance</b>		
Medicaid has co-payments for: inpatient hospital stays, doctor visits, selected outpatient hospital services, podiatry services, chiropractic visits, and non-emergency use of emergency rooms.	\$724,300	\$2,532,500
<b>Independent Reviews of Expensive Electric Wheelchair Purchases</b>		
The Division requires an independent review of electric wheelchair purchases. The review determines if all wheelchairs and components for wheelchairs are medically necessary, or if there is a less costly alternative.	\$28,600	\$100,000

**Cost Saving Initiatives By Medicaid**

	<b>Savings</b>	
	<b>Annual</b>	<b>Annual</b>
	<b>State</b>	<b>Total</b>
	<b><u>Funds</u></b>	<b><u>Funds</u></b>

**Transportation and Drug Treatment Compliance**

In a drug treatment program, drug dependent individuals were provided with transportation to the treatment facility. When transportation was coupled with their drug rehabilitation compliance, costs were reduced.

\$114,400    \$400,000

**Selected Contracting**

This measure entails contracting with organizations which are able to negotiate discounts for hospital services. A Medicaid Managed Care provider has negotiated an agreement with a hospital group for approximately a 30% discount from Medicaid rates. These savings are reflected in the amounts Medicaid reimburses the plans.

Clinical Claims Editor (CCE)

\$286,000    \$1,000,000

The CCE reviews claims prior to payment. Within the editor are various checks to insure proper payments. For example, if a physician bills certain procedures, but those procedures are not applicable to the client's diagnosis, the claim is suspended for manual review. The CCE also supports the Correct Coding Initiative.

**Data Warehouse**

Medicaid has developed a Data Warehouse. This analytical tool allows the division to stratify data in several ways. It also furnishes program data which assists in program management. Management includes data used for effective utilization control.

Figure not Available

**PCN Educational Efforts**

Educational efforts are focused on PCN Clients that have been on Medicaid for at least 1 year.

Medicaid is finding that many of these clients are unaware of the basic benefits and other resources within the community for low cost or free services, such as donated dental, etc.

Figure not Available

**Third Party Liability (TPL) Data Matching**

TPL data is matched to ensure that Medicaid is the payer of last resort. The data is also matched to determine the best possible fit to an HMO so as to maximize state dollars.

\$128,700    \$450,000

**Valley Mental Health Client Education**

When individuals use Valley Mental Health as their entry point to Medicaid, Valley staff educates and informs them of Medicaid benefits and appropriate use of services, i.e., to reduce inappropriate utilization of emergency rooms.

Figure not Available

**Prior Authorization**

Prior authorization allows payment for services, drugs, equipment, or supplies that are high cost, high volume, prone to abuse, subject to over use or restricted by federal or state law. This is a effective tool in utilization control.

\$3,632,200    \$12,700,000

**Post Payment Review**

Post payment review identifies situations in which Medicaid has been billed and paid for services which are either not payable under current policy, or which the medical record does not support the amount or type of service billed. These activities return approximately \$5 for every dollar spent on the activity.

\$457,600    \$1,600,000

**Fraud and Abuse Detection and Investigation**

If there is evidence of fraud (intentional deception or misrepresentation) the situation must be referred to the Medicaid Fraud Unit of the Attorney General's Office for criminal investigation and resolution.

\$572,000    \$2,000,000

**Cost Saving Initiatives By Medicaid**

	<b>Savings</b>	
	<b>Annual State Funds</b>	<b>Annual Total Funds</b>
<b>Outlier Review</b>		
When hospital stays exceed the length allowed under the prospective payment system methodology, a hospital may qualify for an "outlier" payment. This is an additional payment made to cover the additional cost of serving the patient. Outliers were formally paid based on the additional days of care, but are now paid on a percent of the additional costs after a threshold is reached.	\$28,600	\$100,000
<b>Thirty Day No Readmit Policy</b>		
The Division has implemented a policy that no inpatient claims will be paid if a new hospital admission is made within thirty days of a prior admittance for the same diagnosis.		Figure not Available
<b>Administrative Hearing Support</b>		
Under federal regulation, whenever a service is denied under Medicaid, the individual or organization denied has the right to request an administrative hearing. The Program Integrity staff has been tasked to represent the Medicaid program when these denials are due to prior authorization denial, post payment review, or challenge to existing fee for service policy.		Figure not Available
<b>Efficiency In Disability Determinations</b>		
In the past year the number of disability requests has increased almost a third. To deal with this increase, a disability coordinator was hired. The coordinator has improved the timeliness and quality of the disability determinations. The coordinator works directly with the client to insure the most up-to-date medical information is used in the disability determination. The coordinator position saves time for the eligibility worker and the disability examiner.	\$50,000	\$100,000
<b>Increased Volunteer Support</b>		
The use of volunteers in both the clinics and the eligibility process has resulted in administrative savings and better service for our customers.	\$1,500,000	\$1,500,000
<b>Medicaid Receiving Funds From Other Organization</b>		
Funds from other organization pay the state match (seeding) for some eligibility workers. As a result, substantial administrative dollars are saved .	\$500,000	\$1,000,000
<b>Telecommuting</b>		
Selected eligibility staff telecommute. This saves thousands of dollars annually in administrative dollars.	\$75,000	\$150,000
<b>Improved Purchasing Techniques</b>		
The clinics use Globis Relief to purchase medical supplies at reduced rates. The Family Dental Plan clinics receive substantial savings on top of state contract prices from their dental supply vendor. We also receive donated supplies.	\$20,000	\$20,000
<b>Free Rent</b>		
The Division has been able to negotiate free-rent for several outreach locations.	\$50,000	\$100,000
<b>TOTAL ACTUAL AND OR ESTIMATED SAVINGS</b>	<b><u>\$24,174,820</u></b>	<b><u>\$79,722,500</u></b>

# Utah Department of Health

## EFFICIENCIES

### Department Overview

On the whole, the Department has managed to continue meeting the demands of public health remarkably well in spite of ongoing reductions in funding and personnel that occurred over several years. Workload methods and administrative responsibilities have been restructured at the Program level in all Divisions to create economies of time, labor, and physical supplies while producing the least possible impact upon delivery of health services to clients. Expanding use of technology-based communications in every Division has increased productivity by allowing more efficient collection and dispersal of information.

Following is a detailed report of notable efficiencies achieved within each Division.

### Details by Division

#### **Executive Director's Office**

- The Executive Director, Deputy Directors and the Financial Officer conduct quarterly management reviews among the UDOH divisions to ensure that communication flows smoothly between programs and projects, to eliminate redundant effort, and to identify any emerging management issues. Balanced Scorecard initiatives and results will be added to the quarterly reviews.
- A standing UDOH Audit Committee has been chartered to meet semi-monthly to review audit reports and follow up on corrective actions.

#### **Center for Health Data**

- In August, the Center put Electronic Death Entry Network (EDEN) in production statewide. EDEN eliminates the paper death registration form, allowing physicians and funeral directors to file official death information over the Internet and provide families with their copy of the death certificate within days.
- The program put on-line for consumers five new hospital comparison reports on heart conditions and surgeries, hip and knee surgeries, maternity and newborns, and pneumonia hospitalizations.
- On busy days at the vital records window, customers waiting for their birth certificate are provided with a beeper so they can watch a video or relax in the cafeteria. They are signaled when their copies are ready.

## Division of Epidemiology and Laboratory Services

- ELS was reorganized to include two deputy Division directors who have critical expertise in epidemiology and laboratory science. Each of the three Division leaders hold dual roles: The Division Director also serves as the Public Health Nursing Director, the Deputy Director for Epidemiology also serves as the State Epidemiologist, and the Deputy Director for the Public Health Laboratory also serves as the Medical Director of the Lab.
- Four State departments (Agriculture & Food, Environmental Quality, Health, and Public Safety) have come together in an unprecedented collaboration to merge their laboratories "under one roof." This new "Unified State Laboratory," ranked #1 on the Building Board's priority list for the 2007 Legislative Session, will create efficiencies by fostering joint use of laboratory spaces & equipment, and by promoting collaborative planning and response across all four departments.
- A comprehensive, web-based electronic lab information management system is being installed at the Public Health Laboratory. This state-of-the-art system will reduce down time due to computer system failure, increase financial accountability and streamline billing processes, improve coordination, and reduce the number of systems to maintain from three to one. The first module has been completed and the next module is in development. Also, the accounts receivable module is in development.
- Division staff have conducted a review of the business system within the Division and produced a document that details all the steps necessary to conducting ELS work. (This is posted on the Division DOHnet website for ease of access.) This document will be used for the next step: Implementing e-business processes for the Division.
- Every local health department received assistance in tracking, treating and controlling diseases this year, from mumps, measles and meningitis to West Nile Virus, E. coli and other enteric issues. In all, relationships with local health departments were strengthened and improved upon to better public health protection efforts in Utah.
- The Utah Notification Information System (UNIS) is widely used for emergency notifications, information sharing across multiple partnerships, and employee tracking. This system allows us to post documents for editing, automatically notify partners of the information, and receive feedback in a timely manner. Additionally, this system is used for the Health Alert Network in Utah, a rapid public health notification system during times of emergency. UNIS provides a reliable mechanism to rapidly share information with hundreds of UDOH employees, the local health departments, and the health care provider community. In addition, the Utah Epi Xchange system is in development for epidemiologic investigation coordination throughout the state.
- The HIV Treatment and Care Program's AIDS Drug Assistance Program staff actively participates in the National AIDS Task Force. This group is aggressively negotiating pricing with the various drug manufacturers to obtain additional rebates and price reductions.

- All of the registered nurses who work for the Department have been identified and placed on a single e-mail notification list. More than 120 RN's fulfill various roles in the Department, and a single method of contacting them allows the Department to respond to both Davis County and Salt Lake Valley Health Department's recent requests for registered nurse staffing assistance within a very short timeframe.
- Convened the Governor's Taskforce for Pandemic Influenza Preparedness which will meet six times from September 2006 to February 2007 and prepare a report with recommendations for the Governor to address the threat of an influenza pandemic. The Division also convenes a workgroup on Pandemic Influenza Preparedness.

### **Division of Community and Family Health Services**

- Video and telephone conferences instead of face-to-face meetings were conducted between Bureau of Health Promotion and local health departments' staff, resulting in approximately \$13,700 of savings, which were then applied to public health interventions.
- The Bureau of Health Promotion leased a commercial quality printer and, utilizing the graphic design skills of in-house staff, has saved approximately \$7,000 on design and printing of reports and educational materials. The savings were applied to public health interventions.
- The Heart Disease and Stroke Prevention Program moved from hard copies to on-line or DVD/CD versions for several items; Gold Medal Schools (GMS) newsletter, GMS Implementation Guide, GMS mentor accountability survey, 5 A Day grocery store tour educational support materials, and the Local Health Department HDSPP burden reports. These changes resulted in a savings of over \$25,000 which was then used to support more elementary schools participating in GMS.
- The Utah Diabetes Prevention and Control Program has reduced travel for education and training through increased use of Tele-Health distance learning. In addition to reducing cost, this has increased training participation and outcomes reporting from partners across the state. Based on the successes of this program, several other states are now implementing similar efforts.
- MCH eliminated a program manager position by assigning the duties to another program manager position.
- MCH Bureau eliminated 1 secretary position by assigning the duties to another secretarial position.
- WIC streamlined the Management Evaluation process for local WIC agencies that has reduced staff time for both State and local staff.
- Immunization program eliminated one secretarial position.

- Immunization program developed a doses administered data base that reduces staff time in tracking vaccines.
- Reproductive Health program eliminated .5 FTE for Baby Your Baby phone eligibility by transferring responsibility to Baby Your Baby program.
- Many MCH programs have reduced printing costs by creating PDF documents instead of printing reports, etc.
- UtahCLICKS was launched, a web-based application process to help families apply for federal and state programs online. UtahCLICKS enables families to enter common demographic information that is populated into applications for programs that parents select, providing immediate feedback on possible eligibility for those programs. Applications are forwarded to each applicable program that is selected and which the family may be eligible for. No information can be forwarded to a program without the person's permission.
- CSHCN Bureau eliminated 2 clerical positions by streamlining procedures and having other staff pick up some of the duties.
- CSHCN Bureau eliminated a program manager position by consolidating parts of the School Age and Specialty Services Program with two other programs.

#### **Division of Health Systems Improvement**

- Transfer of the Health Clinics of Utah and Family Dental Plan (now called the Bureau of Clinical Services) from Health Care Financing to Health Systems Improvement. This year (past 6 months) we have dealt with several clinical issues relative to these programs that was handled in a more rapid and efficient manner by having these programs in a clinical Division.
- Initiation of the Safety Net Summit and associated activities. As one of Dr. Sundwall's priorities, this activity has greatly improved the communication among safety net providers and a variety of health service entities (including the DOH) that has assisted these providers in their operations, to more efficiently deliver needed health care services to Utah's medically underserved populations. This effort will continue in 2007 and include the development of a web-site to maximize our ability to communicate with and provide information to, these safety net providers and their constituents.
- We have done an internal reorganization of the Bureau of Child Care Licensing to create a position for a training specialist which has resulted in a greatly improved ability to educate and inform child care providers and our own child care licensors on new policies and rules that impact their work. This was done, in part, in response to the fining of the 2005 Legislative Audit which found inconsistencies (thus inefficiencies) in our inspections, enforcement and provider training.
- The St. George office of the Bureau of Health Facilities Licensing, Certification and Resident Assessment had become full operational in 2006. This facility has saved travel

time and travel dollars for licensing and certification staff as they perform required visits to the many licensed health facilities in southern Utah. This has also increased our ability to respond efficiently to customer requests in this rapidly growing area of our state.

- The Bureau of Emergency Medical Services has fully implemented their contract with the Office of Education to conduct the high school training program known as "What to Do When Every Second Counts." This program is now reaching more high school students with higher quality training (including much improved materials), and has gained much greater acceptance and support from high school teachers than the prior program. All this has been achieved with no increase in the program's cost.
- The Bureau of Health Facilities Licensing, Certification and Resident Assessment continues to maximize their recovery of Federal funds to reimburse for inspection, certification and assessment activities; which minimizes the need to use state funding.
- Our Patient Safety Initiative has done several programs which have increased the safety (and therefore, the efficiency) of our health care system; including, the correct site surgery initiative, the identification of "sentinel events" (such as adverse drug reactions) and implementing system changes to reduce these events. In the coming year, this initiative plans to expand the number of issues that are studied so that appropriate improvement recommendations can be made to the affected providers.
- The Office of Primary Care and Rural Health has revised its process for reviewing and scoring the Primary Care Grant applications. The revisions have made this process more consistent and more objective (thus, fairer to applicants). This has made the process more efficient by reducing complaints and challenges to the older, somewhat more arbitrary process.

### **Administrative Support**

- The Executive Office has made sweeping use of web-based communication, video conferencing, and computerized workflow systems to improve productivity and reduce costs. Dozens of forms, policies and procedures manuals, reports, and other documents have been converted for electronic access by staff and the public, thus saving paper, printing costs, and postage. In addition:
- The Office of Human Resource Management, transferred to the Department of Human Resource Management, has initiated a supervisory training program on the web that trainees can follow from their own stations. HR Status Activity Reports grouped by division are now available online.
- The Office of Fiscal Operations conducted an internal audit of operations at the State Laboratory that resulted in streamlined procedures for billing and collections. Budget status reports were reconfigured so as to be accessible to Division managers on the web. OFO has updated its Contract Policies & Procedures Manual for online access, and a web-based system allows Department staff to track the progress of individual contracts by log number. In accordance with State management policy, electronic time sheets have replaced the paper-based payroll system throughout the Department.

- The Office of Information Technology has reorganized work assignments according to the specialized skills of specific staff members. Technicians have also implemented an “imaging” program to speed the programming of desktop computers. Use of the ZEN Asset Management system reduces the time and labor involved in maintaining inventory. Moving to a Storage Area Network (SAN) system reduces the time required to increase disk space available to the user network and individual servers; now single users rather than the entire Department personnel receive notification when their disk space is filled. Also, having four out of 110 staff licensed as Dell Certified Technicians allows them direct access to Dell technical support resources, which reduces the amount of time needed to fix hardware and to initiate warranty replacements. Finally, this program continues to work toward integrating staff into the statewide Department of Technology Services.
- The Office of Employee Support has upgraded its video conferencing equipment in order to serve larger meetings more efficiently. The warehouse is moving to a barcode system to better identify, document, and retrieve items stored. A fleet management reporting system has been implemented to keep closer track of State vehicle use by Department staff. The part-time onsite credit union has been replaced by an automatic teller machine; the office space freed by this decision has been devoted to Department programs. ESO also conducts monthly committee meetings as well as annual risk management audits. This degree of supervision reduces the Department’s annual liability premium by 15% (\$54,363 for FY2006).
- In March 2006, DOH assumed management of a 16 vehicle daily motor pool. The vehicles are primarily used by DOH and DEQ personnel, but are available to any state employee. The availability and utilization of the vehicles has increased with the responsibility being at the department level.

### Telephone Usage

The Department completed an evaluation of all the desk and cell phone assignments. The review identified a number of phone services that are either duplicated or that are now considered unnecessary. The table below identifies the number of lines that will be eliminated by December as well as the estimated savings of this effort. We believe the Department will save approximately \$88,000 per year.



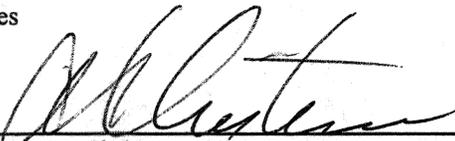
**FY 2008 Budget Recommendations**  
**Joint Appropriations Subcommittee for Health & Human Services**

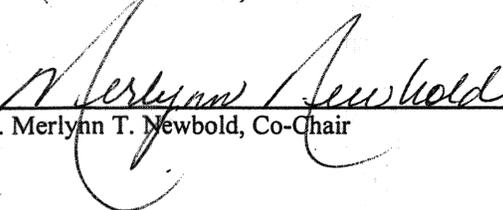
<b>Sources of Funding</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
General Fund	597,716,200	28,100	597,744,300
Federal Funds	1,320,268,500		1,320,268,500
Dedicated Credits Revenue	117,314,700		117,314,700
GFR - Cat & Dog Spay & Neuter	50,000		50,000
GFR - Children's Trust	400,000		400,000
GFR - Cigarette Tax Rest	3,131,700		3,131,700
GFR - Domestic Violence	734,800		734,800
GFR - Intoxicated Driver Rehab	1,500,000		1,500,000
GFR - Kurt Oscarson Trans	100,000		100,000
GFR - Nursing Care Facilities Account	11,604,300	4,111,900	15,716,200
GFR - State Lab Drug Testing Account	293,300		293,300
GFR - Tobacco Settlement	18,275,900		18,275,900
GFR - Trust for People with Disabilities	100,000		100,000
Organ Donation Contribution Fund	113,000		113,000
Transfers - Commission on Criminal and Juvenile Justice	35,000		35,000
Transfers - Environmental Quality	27,100		27,100
Transfers - H - Medical Assistance	144,687,200		144,687,200
Transfers - Human Services	111,238,500		111,238,500
Transfers - Intergovernmental	(135,000)		(135,000)
Transfers - Medicaid	699,300		699,300
Transfers - Other Agencies	11,875,800		11,875,800
Transfers - Public Safety	228,300		228,300
Transfers - State Office of Education	9,400		9,400
Transfers - Within Agency	18,054,800		18,054,800
Transfers - Workforce Services	806,700		806,700
Beginning Nonlapsing	6,989,000		6,989,000
Closing Nonlapsing	(4,541,400)		(4,541,400)
<b>Total</b>	<b>\$2,361,577,100</b>	<b>\$4,140,000</b>	<b>\$2,365,717,100</b>

<b>Agencies</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
Health	1,821,797,400	4,111,900	1,825,909,300
Human Services	539,779,700	28,100	539,807,800
<b>Total</b>	<b>\$2,361,577,100</b>	<b>\$4,140,000</b>	<b>\$2,365,717,100</b>

Categories of Expenditure	Base Bills (H.B. 1 & 3)	Subcommittee (HB 150 & 160)	FY 2008 Revised
Personal Services	272,383,000		272,383,000
In-State Travel	2,119,500		2,119,500
Out of State Travel	832,800		832,800
Current Expense	119,670,200	528,100	120,198,300
DP Current Expense	34,341,000	500,000	34,841,000
DP Capital Outlay	172,000		172,000
Capital Outlay	176,300		176,300
Other Charges/Pass Thru	1,931,882,300	3,111,900	1,934,994,200
<b>Total</b>	<b>\$2,361,577,100</b>	<b>\$4,140,000</b>	<b>\$2,365,717,100</b>

Other Information	Base Bills (H.B. 1 & 3)	Subcommittee (HB 150 & 160)	FY 2008 Revised
Budgeted FTE	4,879.5		4,879.5
Vehicles	432		432

  
 \_\_\_\_\_  
 Sen. Allen M. Christensen, Co-Chair

  
 \_\_\_\_\_  
 Rep. Merlynn T. Newbold, Co-Chair

**FY 2008 Budget Recommendations**  
**Joint Appropriations Subcommittee for Health & Human Services**  
**Department of Health**

<b>Sources of Funding</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
General Fund	343,631,100		343,631,100
Federal Funds	1,197,459,600		1,197,459,600
Dedicated Credits Revenue	108,272,800		108,272,800
GFR - Cat & Dog Spay & Neuter	50,000		50,000
GFR - Cigarette Tax Rest	3,131,700		3,131,700
GFR - Kurt Oscarson Trans	100,000		100,000
GFR - Nursing Care Facilities Account	11,604,300	4,111,900	15,716,200
GFR - State Lab Drug Testing Account	293,300		293,300
GFR - Tobacco Settlement	16,628,700		16,628,700
Organ Donation Contribution Fund	113,000		113,000
Transfers - Environmental Quality	27,100		27,100
Transfers - H - Medical Assistance	18,200		18,200
Transfers - Human Services	111,238,500		111,238,500
Transfers - Intergovernmental	(135,000)		(135,000)
Transfers - Medicaid	699,300		699,300
Transfers - Other Agencies	8,843,500		8,843,500
Transfers - Public Safety	228,300		228,300
Transfers - State Office of Education	9,400		9,400
Transfers - Within Agency	18,054,800		18,054,800
Transfers - Workforce Services	806,700		806,700
Beginning Nonlapsing	3,085,000		3,085,000
Closing Nonlapsing	(2,362,900)		(2,362,900)
<b>Total</b>	<b>\$1,821,797,400</b>	<b>\$4,111,900</b>	<b>\$1,825,909,300</b>

<b>Line Items</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
Executive Director's Operations	24,799,400	58,700	24,858,100
Health Systems Improvement	15,645,800		15,645,800
Workforce Financial Assistance	573,000		573,000
Epidemiology & Lab Services	18,215,400	(58,700)	18,156,700
Community & Family Health	103,691,500		103,691,500
Health Care Financing	78,742,900	1,000,000	79,742,900
Medical Assistance	1,526,593,500	3,111,900	1,529,705,400
Children's Health Ins Prog	51,443,700		51,443,700
Local Health Departments	2,092,200		2,092,200
<b>Total</b>	<b>\$1,821,797,400</b>	<b>\$4,111,900</b>	<b>\$1,825,909,300</b>

<b>Categories of Expenditure</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
Personal Services	79,119,200		79,119,200
In-State Travel	752,600		752,600
Out of State Travel	599,600		599,600
Current Expense	68,378,500	500,000	68,878,500
DP Current Expense	14,057,000	500,000	14,557,000
DP Capital Outlay	135,100		135,100
Capital Outlay	119,800		119,800
Other Charges/Pass Thru	1,658,635,600	3,111,900	1,661,747,500
<b>Total</b>	<b>\$1,821,797,400</b>	<b>\$4,111,900</b>	<b>\$1,825,909,300</b>

<b>Other Information</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
Budgeted FTE	1,271.2		1,271.2
Vehicles	73		73

**FY 2008 Budget Recommendations**  
**Joint Appropriations Subcommittee for Health & Human Services**  
**Department of Human Services**

<b>Sources of Funding</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
General Fund	254,085,100	28,100	254,113,200
Federal Funds	122,808,900		122,808,900
Dedicated Credits Revenue	9,041,900		9,041,900
GFR - Children's Trust	400,000		400,000
GFR - Domestic Violence	734,800		734,800
GFR - Intoxicated Driver Rehab	1,500,000		1,500,000
GFR - Tobacco Settlement	1,647,200		1,647,200
GFR - Trust for People with Disabilities	100,000		100,000
Transfers - Commission on Criminal and Juvenile Justice	35,000		35,000
Transfers - H - Medical Assistance	144,669,000		144,669,000
Transfers - Other Agencies	3,032,300		3,032,300
Beginning Nonlapsing	3,904,000		3,904,000
Closing Nonlapsing	(2,178,500)		(2,178,500)
<b>Total</b>	<b>\$539,779,700</b>	<b>\$28,100</b>	<b>\$539,807,800</b>

<b>Line Items</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
Executive Director Operations	20,123,000		20,123,000
Drug Courts/Boards	2,917,200		2,917,200
Substance Abuse & Mental Health	115,987,000	(17,200)	115,969,800
Svcs for People w/Disabilities	179,436,200	(12,500)	179,423,700
Office of Recovery Services	48,973,900		48,973,900
Child and Family Services	150,392,100	57,800	150,449,900
Aging and Adult Services	21,950,300		21,950,300
<b>Total</b>	<b>\$539,779,700</b>	<b>\$28,100</b>	<b>\$539,807,800</b>

<b>Categories of Expenditure</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
Personal Services	193,263,800		193,263,800
In-State Travel	1,366,900		1,366,900
Out of State Travel	233,200		233,200
Current Expense	51,291,700	28,100	51,319,800
DP Current Expense	20,284,000		20,284,000
DP Capital Outlay	36,900		36,900
Capital Outlay	56,500		56,500
Other Charges/Pass Thru	273,246,700		273,246,700
<b>Total</b>	<b>\$539,779,700</b>	<b>\$28,100</b>	<b>\$539,807,800</b>

<b>Other Information</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
Budgeted FTE	3,608.3		3,608.3
Vehicles	359		359

## Joint Appropriations Subcommittee for Health & Human Services

### Health - Executive Director's Operations

57. *It is the intent of the Legislature that the Office of the Legislative Fiscal Analyst conduct a study of contract rates of local and private providers for the Departments of Health and Human Services and submit a written report to be presented with recommendations to the Health and Human Services Appropriations Subcommittee by the 2008 General Session.*

### Health - Health Systems Improvement

58. *It is the intent of the Legislature that funds for the Primary Care Grants Program be nonlapsing.*
59. *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 nonlapsing.*
60. *It is the intent of the Legislature that funds appropriated for assistance for people with bleeding disorders be nonlapsing.*
61. *It is the intent of the Legislature that civil penalties money collected for childcare and health care provider violations be nonlapsing.*

### Health - Community & Family Health

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

### Health - Medical Assistance

63. *It is the intent of the Legislature that: the net savings obtained from the implementation of a Medicaid Preferred Drug List be reported after six months to the Health and Human Services Appropriations Subcommittee through the Office of the Legislative Fiscal Analyst; and, that the Department use any identifiable savings obtained from the implementation of the Preferred Drug List be used: first, to estimate and adjust the annual Medicaid Dental Provider rates up to an additional \$8,350,700 of which \$2,400,000 is from the General Fund, and second, the Department use any additional savings to increase the annual Medicaid Physician Provider rates up to \$12,178,100 of which \$3,500,000 is from the General Fund.*

### Human Services - Executive Director Operations

64. *Under Section 63-38-8 of the Utah Code the Legislature intends that funds appropriated to the Office of Technology in the Executive Director Operations budget for e-REP enhancements not lapse at the close of FY 2008.*

### Human Services - Drug Courts/Boards

65. *Under Section 63-38-8 of the Utah Code the Legislature intends that funds appropriated for Drug Courts and Drug Boards from the Tobacco Settlement Restricted Account and General Funds not lapse at the close of FY 2008.*

### Human Services - Substance Abuse & Mental Health

66. *Under Section 63-38-8 of the Utah Code the Legislature intends that the funds appropriated for substance abuse treatment for women not lapse at the end of FY 2008. It is further the intent of the Legislature that the Division of Substance Abuse and Mental Health in conjunction with the Division of Child and Family Services provide a written report to the Health and Human Services Appropriations Subcommittee by the 2008 General Session on the use of the funds, how many individuals were served, the effectiveness of the treatment services, and the fiscal impact on current funding levels for children in state custody.*
67. *It is the intent of the Legislature that the Office of the Legislative Fiscal Analyst conduct a study of contract rates of local and private providers and submit a written report with recommendations to be presented to the Health and Human Services Appropriations Subcommittee by the 2008 General Session.*
68. *It is the intent of the Legislature that local and private providers for the Department of Human Services receive a 2 percent compensation cost of living increase. In addition, it is the intent of the Legislature that*

## Joint Appropriations Subcommittee for Health & Human Services

*any additional percentage compensation increases for local and private providers for the Department of Human Services be allocated proportionately based on the disparity in contract rates between those contract rates that are more than 50 percent below the Maximum Allowable Rates. It is further the intent of the Legislature that the Department of Human Services report to the Health and Human Services Appropriations Subcommittee on the distribution of these funds and the impact on local and private provider rates.*

### Human Services - Svcs for People w/Disabilities

69. *Under Section 62A-5-102 (7) of the Utah Code the Legislature intends that the Division of Services for People with Disabilities (DSPD) use nonlapsing funds to provide services for individuals needing emergency services, individuals needing additional waiver services, individuals who turn 18 years old and leave state custody from the Divisions of Child and Family Services and Juvenile Justice Services, and individuals court ordered into DSPD services. DSPD will report to the Office of Legislative Fiscal Analyst on the use of these funds.*
70. *It is the intent of the Legislature that the Office of the Legislative Fiscal Analyst conduct a study of contract rates of local and private providers and submit a written report with recommendations to be presented to the Health and Human Services Appropriations Subcommittee by the 2008 General Session.*
71. *It is the intent of the Legislature that local and private providers for the Department of Human Services receive a 2 percent compensation cost of living increase. In addition, it is the intent of the Legislature that any additional percentage compensation increases for local and private providers for the Department of Human Services be allocated proportionately based on the disparity in contract rates between those contract rates that are more than 50 percent below the Maximum Allowable Rates. It is further the intent of the Legislature that the Department of Human Services report to the Health and Human Services Appropriations Subcommittee on the distribution of these funds and the impact on local and private provider rates.*

### Human Services - Office of Recovery Services

72. *Under Section 63-38-8 of the Utah Code the Legislature intends that funds appropriated to the Office of Recovery Services for e-REP enhancements not lapse at the close of FY 2008.*

### Human Services - Child and Family Services

73. *Under Section 63-38-8 of the Utah Code the Legislature intends 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 close of FY 2008. It is further the intent of the Legislature that these funds be used for Adoption Assistance and Out of Home Care programs, the purchase of 12 vehicles for the Division of Child and Family Services and the David C. court monitor.*
74. *It is the intent of the Legislature that the Office of the Legislative Fiscal Analyst conduct a study of contract rates of local and private providers and submit a written report with recommendations to be presented to the Health and Human Services Appropriations Subcommittee by the 2008 General Session.*
75. *It is the intent of the Legislature that the Division of Substance Abuse and Mental Health in conjunction with the Division of Child and Family Services provide a written report to the Health and Human Services Appropriations Subcommittee by the 2008 General Session on the use of the funds, how many individuals were served, the effectiveness of the treatment services, and the fiscal impact on current funding levels for children in state custody.*
76. *It is the intent of the Legislature that the Adoption Assistance and the Out of Home Care programs use \$762,900 in ongoing General Funds (\$132,200 from Adoption Assistance and \$630,700 from Out-of-Home Care) to hire 12 additional caseworkers for the Division of Child and Family Services.*
77. *It is the intent of the Legislature that local and private providers for the Department of Human Services receive a 2 percent compensation cost of living increase. In addition, it is the intent of the Legislature that any additional percentage compensation increases for local and private providers for the Department of*

## Joint Appropriations Subcommittee for Health & Human Services

*Human Services be allocated proportionately based on the disparity in contract rates between those contract rates that are more than 50 percent below the Maximum Allowable Rates. It is further the intent of the Legislature that the Department of Human Services report to the Health and Human Services Appropriations Subcommittee on the distribution of these funds and the impact on local and private provider rates.*

### Human Services - Aging and Adult Services

78. *It is the intent of the Legislature that the Office of the Legislative Fiscal Analyst conduct a study of contract rates of local and private providers and submit a written report with recommendations to be presented to the Health and Human Services Appropriations Subcommittee by the 2008 General Session.*
79. *It is the intent of the Legislature that local and private providers for the Department of Human Services receive a 2 percent compensation cost of living increase. In addition, it is the intent of the Legislature that any additional percentage compensation increases for local and private providers for the Department of Human Services be allocated proportionately based on the disparity in contract rates between those contract rates that are more than 50 percent below the Maximum Allowable Rates. It is further the intent of the Legislature that the Department of Human Services report to the Health and Human Services Appropriations Subcommittee on the distribution of these funds and the impact on local and private provider rates.*

Joint Appropriations Subcommittee for Health & Human Services

		Old Fee	New Fee	Fee Change	Quantity	Rev Chg
Health - Executive Director's Operations - Medical Examiner						
Autopsy						
1265.	Non-Jurisdictional Case (plus cost of body transportation)	2,000.00	2,000.00	0.00	0	0
1266.	External Examination, Non-Jurisdictional Case (plus transportation)	500.00	500.00	0.00	0	0
1267.	Use of Office of Medical Examiner facilities and assistants for autopsies	500.00	500.00	0.00	0	0
1268.	Use of Office of Medical Examiner facilities and assistants for external exams	300.00	300.00	0.00	0	0
Reports						
1269.	First copy to next of kin, treating physicians, and investigative or prosecutorial agencies - No Charge	0.00	0.00	0.00	0	0
1270.	All other requestors and additional copies	25.00	25.00	0.00	0	0
Miscellaneous case papers						
1271.	First copy to next of kin, treating physicians, and investigative or prosecutorial agencies - No Charge	0.00	0.00	0.00	0	0
1272.	All other requestors and additional copies	35.00	35.00	0.00	0	0
Court						
1273.	Preparation, consultation, and appearance on OME Civil cases. Portal to portal expenses including travel costs and waiting time, per hour	300.00	300.00	0.00	0	0
1274.	Consultation as Medical Examiner on non-OME cases. Portal to portal expenses including travel costs and waiting time, per hour	300.00	300.00	0.00	0	0
Photographic and Video Services						
1275.	Color negatives from slides	2.50	2.50	0.00	0	0
1276.	Slide Duplication	3.50	3.50	0.00	0	0
1277.	Film - 24 Exposure Roll	5.00	5.00	0.00	0	0
1278.	Film - 36 Exposure Roll	6.00	6.00	0.00	0	0
1279.	Glass Slides	10.00	10.00	0.00	0	0
1280.	X-rays	10.00	10.00	0.00	0	0
1281.	Digital Image copied from Digital Source - Flat fee for up to 30 requested images	10.00	10.00	0.00	0	0
1282.	Digital Image copied from Digital Source - per image cost for request over 30 images	1.00	1.00	0.00	0	0
1283.	Digital Image copied from color slide negatives	2.50	2.50	0.00	0	0
1284.	Color Print 8 X 10	7.00	7.00	0.00	0	0
1285.	Color Print 5 X 7	3.50	3.50	0.00	0	0
Use of Tissue Harvest Room						
1286.	Skin Graft	120.75	120.75	0.00	0	0

Joint Appropriations Subcommittee for Health & Human Services

		Old Fee	New Fee	Fee Change	Quantity	Rev Chg
	Use of Tissue Harvest Room					
1287.	Bone	241.50	241.50	0.00	0	0
1288.	Heart Valve	63.00	63.00	0.00	0	0
1289.	Eye	31.50	31.50	0.00	0	0
1290.	Saphenous vein acquisition	63.00	63.00	0.00	0	0
1291.	Body Storage	30.00	30.00	0.00	0	0
	Daily charge for use of OME Storage Facilities 24 hours after notification that body is ready for release.					
1292.	Biological samples requests	25.00	25.00	0.00	0	0
	Handling and storage of requested samples by outside sources.					
	Subtotal, Medical Examiner					\$0
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					
1293.	File I - for the latest year only	1,575.00	1,575.00	0.00	0	0
1294.	File III - for the latest year only	250.00	250.00	0.00	0	0
	Public Use Tapes - Multi-Year License Fee - Existing User					
	Inpatient, Ambulatory Surgery, and Emergency Department Encounter Public Use					
1295.	File I - multiple year data set (3 years prior to current year)	1,500.00	1,500.00	0.00	0	0
1296.	File III - multiple year data set (3 years prior to current year)	250.00	250.00	0.00	0	0
	Public Use Secondary Release License, Files I per year					
1297.	First year (5 copies)	375.00	375.00	0.00	0	0
1298.	Annual renewal fee (5 copies)	375.00	375.00	0.00	0	0
1299.	Additional copies (in excess of 5)	50.00	50.00	0.00	0	0
	Public Use Data Set - Single Year License Fee for Private Sector Agencies Organizations					
	Inpatient, Ambulatory Surgery, and Emergency Department Encounter Public Use					
1300.	File I - for the latest year only	3,150.00	3,150.00	0.00	0	0
1301.	File III - for one year only	1,050.00	1,050.00	0.00	0	0
	Public Use Data Set, Multi Year License Fee for Private Sector Agencies - Existing User					
1302.	File I - multiple year data set (3 years prior to current year)	3,000.00	3,000.00	0.00	0	0
1303.	File III - multiple year data set (3 years prior to current year)	1,000.00	1,000.00	0.00	0	0

Joint Appropriations Subcommittee for Health & Human Services

	Old Fee	New Fee	Fee Change	Quantity	Rev Chg
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					
1304.	3,150.00	3,150.00	0.00	0	0
1305.	1,575.00	1,575.00	0.00	0	0
1306.	525.00	525.00	0.00	0	0
Private Sector Secondary Release License, File I - III, per year					
1307.	1,050.00	1,050.00	0.00	0	0
1308.	525.00	525.00	0.00	0	0
1309.	50.00	50.00	0.00	0	0
1310.	50.00	50.00	0.00	0	0
Research Data Set License Fee					
Inpatient, Ambulatory Surgery, and Emergency Department Encounter Research Data Set					
1311.	3,150.00	3,150.00	0.00	0	0
1312.	1,570.00	1,570.00	0.00	0	0
Research Data Set Secondary Release License Fee					
1313.	1,500.00	1,500.00	0.00	0	0
1314.	750.00	750.00	0.00	0	0
1315.	750.00	750.00	0.00	0	0
Research Data Set for Federal Databases with Secondary Release License Fee					
1316.	4,500.00	4,500.00	0.00	0	0
1317.	4,500.00	4,500.00	0.00	0	0
Multi-Year HEDIS Data Set License Fee					
Public, Educational, Non-profit Research Organizations					
1318.	1,050.00	1,050.00	0.00	0	0
1319.	750.00	750.00	0.00	0	0
1320.	500.00	500.00	0.00	0	0
Private Sector Agencies					
1321.	1,575.00	1,575.00	0.00	0	0
1322.	1,250.00	1,250.00	0.00	0	0
1323.	1,000.00	1,000.00	0.00	0	0

Joint Appropriations Subcommittee for Health & Human Services

	Old Fee	New Fee	Fee Change	Quantity	Rev Chg	
Multi-Year HEDIS Data Set License Fee						
HMO Enrollee Satisfaction Survey Data Set License Fee						
Public, Educational, Non-profit Research Organizations						
1324.	File I - Latest Year (per data set)	1,050.00	1,050.00	0.00	0	0
1325.	File II - Previous Year (per data set)	750.00	750.00	0.00	0	0
1326.	File III - Any Earlier Years (per data set)	500.00	500.00	0.00	0	0
Private Sector Agencies						
1327.	File I - Latest Year (per data set)	1,575.00	1,575.00	0.00	0	0
1328.	File II - Previous Year (per data set)	1,250.00	1,250.00	0.00	0	0
1329.	File III - Any Earlier Years (per data set)	1,000.00	1,000.00	0.00	0	0
Data Suppliers (contributing HMOs)						
1330.	File I - Latest Year (per data set)	420.00	420.00	0.00	0	0
1331.	File II - Previous Year (per data set)	300.00	300.00	0.00	0	0
1332.	File III - Any Earlier Years (per data set)	200.00	200.00	0.00	0	0
Data Suppliers (Non-contributing HMOs)						
1333.	File I - Latest Year (per data set)	840.00	840.00	0.00	0	0
1334.	File II - Previous Year (per data set)	600.00	600.00	0.00	0	0
1335.	File III - Any Earlier Years (per data set)	400.00	400.00	0.00	0	0
POD Internet Module Licensing Fee						
Patient Origin Destination (POD) Inpatient Query System - Users License						
1336.	First User	315.00	315.00	0.00	0	0
POD Interent Module Licensing Fee						
1337.	Additional User	50.00	50.00	0.00	0	0
1338.	Hard Copy Reports Miscellaneous	10.00	10.00	0.00	0	0
1339.	Standard Report 1 - Inpatient, Emergency	50.00	50.00	0.00	0	0
1340.	Standard Report 1 - Ambulatory Surgery	50.00	50.00	0.00	0	0
1341.	Hospital Financial Report	50.00	50.00	0.00	0	0
1342.	Special Reports	15.00	15.00	0.00	0	0
1343.	Special Data Request, per hour, (\$70 minimum)	55.00	55.00	0.00	0	0
Other Fees						
1344.	Data suppliers' special data request, per hour	35.00	35.00	0.00	0	0
1345.	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	39.90	0.00	0	0
Birth Certificate						
1346.	Initial Copy	15.00	15.00	0.00	0	0

Joint Appropriations Subcommittee for Health & Human Services

	Old Fee	New Fee	Fee Change	Quantity	Rev Chg
Birth Certificate					
1347. Additional Copies	8.00	8.00	0.00	0	0
1348. Stillbirth	12.00	12.00	0.00	0	0
1349. Affidavit	20.00	20.00	0.00	0	0
1350. Heritage Birth Certificate	22.00	22.00	0.00	0	0
1351. Adoption	40.00	40.00	0.00	0	0
1352. Expedite Fee	10.00	10.00	0.00	0	0
Death Certificate					
1353. Initial Copy	13.00	13.00	0.00	0	0
1354. Additional Copies	8.00	8.00	0.00	0	0
1355. Burial Transit Permit	5.00	5.00	0.00	0	0
1356. Paternity Search, per hour (1 hour minimum)	9.00	9.00	0.00	0	0
1357. Delayed Registration	40.00	40.00	0.00	0	0
1358. Marriage and Divorce Abstracts	9.00	9.00	0.00	0	0
1359. Legitimation	40.00	40.00	0.00	0	0
1360. Adoption Registry	25.00	25.00	0.00	0	0
1361. Death Research, per hour (1 hour minimum)	9.00	9.00	0.00	0	0
1362. Court Order Name Changes	20.00	20.00	0.00	0	0
1363. Court Order Paternity	40.00	40.00	0.00	0	0
1364. On-line Access to Computerized Vital Records, per month	10.00	10.00	0.00	0	0
1365. Ad-hoc Statistical Requests, per hour	35.00	35.00	0.00	0	0
Utah Statewide Immunization Information System (USIIS)					
Non-financial Contributing Partners					
1366. Match on Immunization Records in Database, per record	12.00	12.00	0.00	0	0
1367. File Format Conversion, per hour	30.00	30.00	0.00	0	0
Financial Contributing Partners					
1368. Match on Immunization Records in Database, per record	12.00	12.00	0.00	0	0

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.

Subtotal, Center for Health Data

\$0

Health - Health Systems Improvement - Emergency Medical Services

Registration, Certification and Testing

Certification Fee

1369. Initial EMT-Basic	30.00	30.00	0.00	0	0
1370. All other certifications	10.00	10.00	0.00	0	0

Joint Appropriations Subcommittee for Health & Human Services

		Old Fee	New Fee	Fee Change	Quantity	Rev Chg
	Registration, Certification and Testing					
1371.	Recertification Fee	10.00	10.00	0.00	0	0
1372.	Lapsed Certification Fee	15.00	15.00	0.00	0	0
	Registration, Certification and Testing					
	Written Test Fee					
1373.	Basic EMT Certification Written Test/Re-test Fee	15.00	15.00	0.00	0	0
1374.	All other written tests, re-tests	15.00	15.00	0.00	0	0
	Practical Test Fees					
	EMT					
1375.	Basic Certification Practical Test	60.00	60.00	0.00	0	0
1376.	Basic Certification Practical Re-Test (per station)	30.00	30.00	0.00	0	0
1377.	Basic Recertification Practical Test	120.00	120.00	0.00	0	0
1378.	Basic Reciprocity Practical Test	120.00	120.00	0.00	0	0
1379.	Basic Recert/Recip Practical Re-Test, Medical Scenario	35.00	35.00	0.00	0	0
1380.	Basic Recert/Recip Practical Re-Test, Trauma Scenario	50.00	50.00	0.00	0	0
1381.	Intermediate Practical Test Fee	60.00	60.00	0.00	0	0
1382.	Intermediate Practical Re-test Fee per station	30.00	30.00	0.00	0	0
1383.	Intermediate Advanced Practical Test Fee	70.00	70.00	0.00	0	0
1384.	Intermediate Advanced Practical Retest per station	35.00	35.00	0.00	0	0
1385.	Paramedic Practical Test	120.00	120.00	0.00	0	0
1386.	Paramedic Practical retest per station	40.00	40.00	0.00	0	0
	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					
1387.	Ground Ambulance, Basic	75.00	75.00	0.00	0	0
1388.	Ground Ambulance, Intermediate	100.00	100.00	0.00	0	0
1389.	Interfacility Transfer Ambulance, Basic	75.00	75.00	0.00	0	0
1390.	Interfacility Transfer Ambulance, Intermediate	100.00	100.00	0.00	0	0
1391.	Paramedic Rescue	125.00	125.00	0.00	0	0
1392.	Paramedic Tactical Response	125.00	125.00	0.00	0	0
1393.	Paramedic Ambulance	125.00	125.00	0.00	0	0
1394.	Paramedic Interfacility Transfer Service	125.00	125.00	0.00	0	0

Joint Appropriations Subcommittee for Health & Human Services

	Old Fee	New Fee	Fee Change	Quantity	Rev Chg
Annual Quality Assurance Review Fee, per vehicle					
1395. Fleet fee (agency with 20 or more vehicles)	2,500.00	2,500.00	0.00	0	0
1396. Quick Response Unit, Basic	50.00	50.00	0.00	0	0
1397. Quick Response Unit, Intermediate	50.00	50.00	0.00	0	0
1398. Advanced Air Ambulance	100.00	100.00	0.00	0	0
1399. Specialized Air Ambulance	125.00	125.00	0.00	0	0
1400. Emergency Medical Dispatch Center, per center	50.00	50.00	0.00	0	0
1401. Resource Hospital, per hospital	50.00	50.00	0.00	0	0
1402. Out of State Air Ambulance	150.00	150.00	0.00	0	0
Quality Assurance Application Reviews					
1403. Original Ground Ambulance/Paramedic License Negotiated	500.00	500.00	0.00	0	0
1404. Original Ambulance/Paramedic License Contested - up to actual cost	0.00	0.00	0.00	0	0
1405. Original Designation	100.00	100.00	0.00	0	0
1406. Renewal Ambulance/Paramedic/Air License	100.00	100.00	0.00	0	0
1407. Renewal Designation	100.00	100.00	0.00	0	0
1408. Upgrade in Ambulance Service Level	100.00	100.00	0.00	0	0
1409. Original Air Ambulance License	500.00	500.00	0.00	0	0
1410. Original Air Ambulance License with CAMTS Certification	200.00	200.00	0.00	0	0
1411. Change in ownership/operator, non-contested	500.00	500.00	0.00	0	0
1412. Change in ownership/operator, contested - up to actual cost	0.00	0.00	0.00	0	0
1413. Change in geographic service area, non-contested	500.00	500.00	0.00	0	0
1414. Change in geographic service area, contested - up to actual cost	0.00	0.00	0.00	0	0
Voluntary Trauma Center Designation - Level I, II, III, IV, and V					
1415. Quality Assurance Application Review	0.00	0.00	0.00	0	0
1416. Quality Assurance Application Pre-Designation Review	0.00	0.00	0.00	0	0
1417. Site Team Verification/Quality Assurance Review	1,500.00	1,500.00	0.00	0	0
1418. Annual Verification/Quality Assurance Review	0.00	0.00	0.00	0	0
Course Quality Assurance Review Fee					
1419. Basic EMT Course	100.00	100.00	0.00	0	0
1420. Paramedic Course	100.00	100.00	0.00	0	0
1421. EMT-Intermediate Advanced	100.00	100.00	0.00	0	0
1422. EMT-Intermediate	100.00	100.00	0.00	0	0

Joint Appropriations Subcommittee for Health & Human Services

	Old Fee	New Fee	Fee Change	Quantity	Rev Chg
Course Quality Assurance Review Fee					
1423. Emergency Medical Dispatch	25.00	25.00	0.00	0	0
1424. New Instructor Course Registration	125.00	125.00	0.00	0	0
1425. New Instructor Course Registration Late Fee	0.00	25.00	25.00	0	0
1426. Course Coordinator Seminar Registration	40.00	40.00	0.00	0	0
1427. Course Coordinator Seminar Registration Late Fee	0.00	25.00	25.00	0	0
1428. New Course Coordinator Course Registration	40.00	40.00	0.00	0	0
1429. New Course Coordinator Course Registration Late Fee	0.00	25.00	25.00	0	0
1430. Instructor Seminar Registration	125.00	125.00	0.00	0	0
1431. Instructor Seminar Registration Late Fee	0.00	25.00	25.00	0	0
1432. Instructor Seminar Vendor Fee	165.00	165.00	0.00	0	0
1433. New Training Officer Course Registration	40.00	40.00	0.00	0	0
1434. New Training Officer Course Registration Late Fee	0.00	25.00	25.00	0	0
1435. Training Officer Seminar Registration	40.00	40.00	0.00	0	0
1436. Training Officer Seminar Registration Late Fee	0.00	25.00	25.00	0	0
1437. EVO Instructor Course	40.00	40.00	0.00	0	0
1438. Medical Director's Course	50.00	50.00	0.00	0	0
1439. PALS Course	60.00	60.00	0.00	0	0
1440. PEPP Course	60.00	60.00	0.00	0	0
1441. Management Seminar	50.00	50.00	0.00	0	0
1442. PHTLS Course	175.00	175.00	0.00	0	0
Equipment delivery fee					
1443. Salt Lake County	25.00	25.00	0.00	0	0
1444. Davis, Utah, and Weber Counties	50.00	50.00	0.00	0	0
1445. Late Fee, per day	10.00	10.00	0.00	0	0
Training Supplies, rental of equipment, and Accessories Charge for course supplies and accessories					
1446. 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	0.00	0.00	0.00	0	0
1447. Background checks (name only)	10.00	10.00	0.00	0	0
1448. Fingerprint checks in Utah only	15.00	15.00	0.00	0	0
1449. Fingerprint checks to the FBI	24.00	24.00	0.00	0	0
Live Scan Fingerprinting					
1450. Live Scan Fingerprinting	0.00	11.00	11.00	0	0

Joint Appropriations Subcommittee for Health & Human Services

	Old Fee	New Fee	Fee Change	Quantity	Rev Chg
Emergency Medical Services Grants Program					
1451. EMS Grants Program Criminal Fines and Surcharges per 63-63a-3	0.00	0.00	0.00	0	0
Subtotal, Emergency Medical Services					\$0
Health - Health Systems Improvement - Child Care Licensing					
1452. Registration for voluntary relative care (One-time fee)	50.00	50.00	0.00	0	0
Annual License Fees					
1453. Annual Licensed Child Care Facility base fee	50.00	25.00	-25.00	1,390	-34,750
1454. Annual Residential Child Care Certificate Base Fee	50.00	25.00	-25.00	1,141	-28,525
Two Year Licensing Base Fees					
1455. Licensed Child Care Facility, every other year	50.00	0.00	-50.00	0	0
1456. Change in license or certificate during the license period more than twice a year.	25.00	25.00	0.00	0	0
1457. Child Care Center Facilities Per Child fee	3.00	1.50	-1.50	21,449	-32,174
1458. Late Fee	0.00	0.00	0.00	0	0
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 are not received by the license expiration date.					
1459. Within 1 to 30 days after expiration of license facility will be assessed 50% of scheduled fee	0.00	0.00	0.00	0	0
1460. New Provider/Change in Ownership Applications for Child Care center facilities	200.00	200.00	0.00	0	0
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.					
1461. Child care program fees are not refundable.	0.00	0.00	0.00	0	0
1462. Child Care Licensing Rules - Cost plus mailing	0.00	0.00	0.00	0	0
(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.)					
Subtotal, Child Care Licensing					-\$95,449
Health - Health Systems Improvement - Health Facility Licensure, Certification, & Resident Assessment					
Annual License Fees					
1463. Health Facilities base fee	100.00	100.00	0.00	0	0
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					
1464. Health Care Facility, every other year	200.00	200.00	0.00	0	0

Joint Appropriations Subcommittee for Health & Human Services

	Old Fee	New Fee	Fee Change	Quantity	Rev Chg	
Two Year Licensing Base Fees						
Change Fee						
Change Fee						
1465.	Health Care Providers	75.00	75.00	0.00	0	0
A fee of \$75.00 is charged to health care providers making changes to their existing license.						
Hospitals:						
1466.	Fee per Licensed Bed - accredited beds	22.00	22.00	0.00	0	0
1467.	Non-accredited beds	28.00	28.00	0.00	0	0
1468.	Nursing Care Facilities, and Small Health Care Facilities Licensed Bed	20.00	20.00	0.00	0	0
1469.	Residential Treatment Facilities Licensed Bed	16.00	16.00	0.00	0	0
1470.	End Stage Renal Disease Centers (ESRDs) Licensed Station	120.00	120.00	0.00	0	0
1471.	Freestanding Ambulatory Surgery Centers (per facility)	2,000.00	2,000.00	0.00	0	0
1472.	Birthing Centers, and Abortion Clinics: (per licensed unit)	400.00	400.00	0.00	0	0
1473.	Hospice Agencies	1,000.00	1,000.00	0.00	0	0
1474.	Home Health Agencies/Personal Care Agencies	1,000.00	1,000.00	0.00	0	0
1475.	Mammography Screening Facilities	400.00	400.00	0.00	0	0
1476.	Assisted Living Facilities Type I - per Licensed Bed	18.00	18.00	0.00	0	0
1477.	Assisted Living Facilities Type II - per Licensed Bed	18.00	18.00	0.00	0	0
1478.	The fee for each satellite and branch office of current licensed facility	75.00	75.00	0.00	0	0
1479.	Late Fee	0.00	0.00	0.00	0	0
Licensed 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 are not received by the license expiration date.						
1480.	Within 1 to 14 days after expiration of license facility will be assessed 50% of scheduled fee	0.00	0.00	0.00	0	0
1481.	Within 15 to 30 days after expiration of license facility will be assessed 75% of scheduled fee	0.00	0.00	0.00	0	0
1482.	New Provider/Change in Ownership Applications for health care facilities	500.00	500.00	0.00	0	0
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.						
1483.	Assisted Living and Small Health Care Type-N Limited Capacity/Change of Ownership Applications:	250.00	250.00	0.00	0	0
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.						

Joint Appropriations Subcommittee for Health & Human Services

		Old Fee	New Fee	Fee Change	Quantity	Rev Chg
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:						
1484.	Policy and Procedure Review-50% of total fee	0.00	0.00	0.00	0	0
1485.	Onsite inspections-90% of the total fee.	0.00	0.00	0.00	0	0
Plan Review and Inspection Fees						
Hospitals:						
Number of Beds						
1486.	Up to 16	2,000.00	2,000.00	0.00	0	0
1487.	17 to 50	4,000.00	4,000.00	0.00	0	0
1488.	51 to 100	6,000.00	6,000.00	0.00	0	0
1489.	101 to 200	7,500.00	7,500.00	0.00	0	0
1490.	201 to 300	9,000.00	9,000.00	0.00	0	0
1491.	301 to 400	10,000.00	10,000.00	0.00	0	0
1492.	Over 400, base fee	10,000.00	10,000.00	0.00	0	0
1493.	Over 400, each additional bed	20.00	20.00	0.00	0	0
In the case of complex or unusual hospital plans, the Bureau 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						
1494.	Number of beds - up to 5	650.00	650.00	0.00	0	0
1495.	Number of beds - 6 to 16	1,000.00	1,000.00	0.00	0	0
1496.	Number of beds - 17 to 50	2,250.00	2,250.00	0.00	0	0
1497.	Number of beds - 51 to 100	4,000.00	4,000.00	0.00	0	0
1498.	Number of beds - 101 to 200	5,000.00	5,000.00	0.00	0	0
1499.	Freestanding Ambulatory Surgical Facilities, per operating room	1,000.00	1,000.00	0.00	0	0
1500.	Other Freestanding Ambulatory Facilities, including Birthing Centers, Abortion Clinics, and similar facilities, per service unit	250.00	250.00	0.00	0	0
1501.	End Stage Renal Disease Facilities, per service unit	100.00	100.00	0.00	0	0
Assisted Living Type I and Type II						
Number of Beds						
1502.	Up to 5	350.00	350.00	0.00	0	0
1503.	6 to 16	700.00	700.00	0.00	0	0
1504.	17 to 50	1,600.00	1,600.00	0.00	0	0
1505.	51 to 100	3,000.00	3,000.00	0.00	0	0

Joint Appropriations Subcommittee for Health & Human Services

		Old Fee	New Fee	Fee Change	Quantity	Rev Chg
Plan Review and Inspection Fees						
Assisted Living Type I and Type II						
Number of Beds						
1506.	101 to 200	4,200.00	4,200.00	0.00	0	0
	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.					
1507.	Remodels of Licensed Facilities	0.00	0.00	0.00	0	0
	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.					
1508.	Hospitals, Freestanding Surgery Facilities, per square foot	.16	.16	0.00	0	0
1509.	All others excluding Home Health Agencies, per square foot	.14	.14	0.00	0	0
Each required on-site inspection						
1510.	Base fee	100.00	100.00	0.00	0	0
1511.	Per mile traveled - according to approved state travel rate	0.00	0.00	0.00	0	0
1512.	Other Plan-Review Fee Policies	0.00	0.00	0.00	0	0
	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 per inspection, 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.					
1513.	Health Care Facility Licensing Rules - Cost plus mailing	0.00	0.00	0.00	0	0
	(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 -						
1514.	Health Maintenance Organization Review of Application	500.00	500.00	0.00	0	0
Subtotal, Health Facility Licensure, Certification, & Resident Assessment						\$0
Health - Epidemiology & Lab Services - Chemical and Environmental Services						
1515.	Chain of Custody Sample Handling	10.50	10.50	0.00	0	0
1516.	Priority Handling of Samples (Surcharge) Minimum charge	10.50	10.50	0.00	0	0
1517.	Environmental Testing (48 hrs turn around time)	0.00	0.00	0.00	0	0
	100 percent of fee					

Joint Appropriations Subcommittee for Health & Human Services

	Old Fee	New Fee	Fee Change	Quantity	Rev Chg
1518. Expert Preparation Time (Research), per hour	52.50	52.50	0.00	0	
1519. Expert Witness Fee (Portal to Portal), per hour	52.50	52.50	0.00	0	0
Drinking Water Tests					
1520. Lead and Copper (Metals Type M-8) 200.8	29.40	29.40	0.00	0	0
Drinking Water Inorganic Tests:					
1521. Nitrate + 353.2	12.60	12.60	0.00	0	0
1522. Nitrite 353.2	21.00	21.00	0.00	0	0
Asbestos - subcontract price plus handling fee					
1523. Bromide 300.0	26.25	26.25	0.00	0	0
1524. Bromate 300.0	52.50	52.50	0.00	0	0
1525. Chlorate 300.0	52.50	52.50	0.00	0	0
1526. Chlorite 300.0	52.50	52.50	0.00	0	0
1527. Ion Chromatography (multiple ions) 300.0	60.00	60.00	0.00	0	0
1528. UV Absorption SM 5910B	31.50	31.50	0.00	0	0
1529. TOC SM	0.00	0.00	0.00	0	0
Primary Inorganics and Heavy Metals					
1530. (Type 9 Chemistry) (18 parameters)	0.00	0.00	0.00	0	0
1531. Type C-9 Animal Inorganic Tests (18 parameters)	262.50	262.50	0.00	0	0
Drinking Water Tests					
New Drinking Water Sources TYPE PW-7					
1532. (Total Inorganic Chemistry - 46 parameters)	742.35	742.35	0.00	0	0
Drinking Water Organic Contaminants:					
1533. THMs EPA Method 524.2	78.75	78.75	0.00	0	0
1534. Maximum Total Potential THM Method 524.2	84.00	84.00	0.00	0	0
1535. Haloacetic Acids Method 6251B	157.50	157.50	0.00	0	0
1536. VOCs (combined regulated and unregulated)	0.00	0.00	0.00	0	0
1537. VOCs (Unregulated List 1 & List 3) EPA 524.2	199.50	199.50	0.00	0	0
Drinking Water Organic Contaminants:					
1538. Pesticides Phase II/V SVOA & Pesticide 4 methods	875.00	875.00	0.00	0	0
1539. Pesticides (List II: 10 unregulated contaminants)	0.00	0.00	0.00	0	0
1540. Pesticides Phase II / V 3 methods	750.00	750.00	0.00	0	0
1541. Pesticide 508.1	154.50	154.50	0.00	0	0
1542. Pesticide EPA 525.2	350.00	350.00	0.00	0	0
1543. Herbicide EPA 515.1	200.00	200.00	0.00	0	0
1544. Carbamate EPA 531.1	200.00	200.00	0.00	0	0
1545. EPA 508A Total PCBs	200.00	200.00	0.00	0	0
1546. TOC SM 5310B	21.00	21.00	0.00	0	0

Joint Appropriations Subcommittee for Health & Human Services

	Old Fee	New Fee	Fee Change	Quantity	Rev Chg
Drinking Water Tests					
Drinking Water Organic Contaminants:					
1547.	30.00	30.00	0.00	0	0
1548.	15.75	15.75	0.00	0	0
1549.	0.00	165.00	165.00	50	8,250
Inorganic Water Tests					
1550.	9.45	9.45	0.00	0	0
1551.	17.85	17.85	0.00	0	0
1552.	21.00	21.00	0.00	0	0
1553.	17.85	17.85	0.00	0	0
1554.	17.85	17.85	0.00	0	0
1555.	12.60	12.60	0.00	0	0
1556.	12.60	12.60	0.00	0	0
1557.	31.50	31.50	0.00	0	0
1558.	12.60	12.60	0.00	0	0
1559.	17.85	17.85	0.00	0	0
1560.	12.60	12.60	0.00	0	0
1561.	17.85	17.85	0.00	0	0
1562.	26.25	26.25	0.00	0	0
1563.	8.40	8.40	0.00	0	0
1564.	31.50	31.50	0.00	0	0
1565.	21.00	21.00	0.00	0	0
1566.	21.00	21.00	0.00	0	0
1567.	21.00	21.00	0.00	0	0
1568.	12.60	12.60	0.00	0	0
1569.	47.25	47.25	0.00	0	0
1570.	9.45	9.45	0.00	0	0
1571.	12.60	12.60	0.00	0	0
1572.	5.25	5.25	0.00	0	0
1573.	17.85	17.85	0.00	0	0
1574.	15.75	15.75	0.00	0	0
1575.	12.60	12.60	0.00	0	0
1576.	26.25	26.25	0.00	0	0
1577.	50.00	50.00	0.00	0	0
1578.	12.60	12.60	0.00	0	0

Joint Appropriations Subcommittee for Health & Human Services

		Old Fee	New Fee	Fee Change	Quantity	Rev Chg
	Inorganic Water Tests					
1579.	Nickel 200.8	17.85	17.85	0.00	0	0
1580.	Nitrite 353.2	21.00	21.00	0.00	0	0
1581.	Nitrate plus Nitrite EPA 353.2	12.60	12.60	0.00	0	0
1582.	Odor 140.1	26.25	26.25	0.00	0	0
1583.	Perchlorate 314.0	52.50	52.50	0.00	0	0
1584.	pH 150.1	10.50	10.50	0.00	0	0
1585.	Phosphate, ortho 365.1	21.00	21.00	0.00	0	0
1586.	Phosphorus, Diss. 365.1	15.00	15.00	0.00	0	0
1587.	Phosphorus, Total 365.1	15.75	15.75	0.00	0	0
1588.	Potassium 200.7	12.60	12.60	0.00	0	0
1589.	Selenium 200.8	17.85	17.85	0.00	0	0
1590.	Selenium / Hydride - AA	40.00	40.00	0.00	0	0
1591.	Silica 370.1	15.75	15.75	0.00	0	0
1592.	Silver 200.8	17.85	17.85	0.00	0	0
1593.	Sodium 200.7	12.60	12.60	0.00	0	0
1594.	Solids, Total Dissolved (TDS) SM 3540C	15.75	15.75	0.00	0	0
1595.	Solids, Total Suspended (TSS) 160.2	13.65	13.65	0.00	0	0
1596.	Solids, Settable (SS) 160.5	13.65	13.65	0.00	0	0
1597.	Solids, Total Volatile 160.4	15.75	15.75	0.00	0	0
1598.	Solids, Percent	13.65	13.65	0.00	0	0
1599.	Solids, Residual Suspended 160.1	26.25	26.25	0.00	0	0
1600.	Specific Conductance 120.1	9.45	9.45	0.00	0	0
1601.	Surfactants SM 5540C	63.00	63.00	0.00	0	0
1602.	Sulfate 300.0 375.2	15.75	15.75	0.00	0	0
1603.	Sulfide 376.2	42.00	42.00	0.00	0	0
1604.	Thallium 200.8	17.85	17.85	0.00	0	0
1605.	Tin 200.7	17.85	17.85	0.00	0	0
1606.	Turbidity 180.1	10.50	10.50	0.00	0	0
1607.	Vanadium 200.8	12.60	12.60	0.00	0	0
1608.	Zinc 200.8	12.60	12.60	0.00	0	0
1609.	Zirconium 200.8	17.85	17.85	0.00	0	0
	Inorganic Chemistry Groups:					
1610.	Type C-2 - Partial Chemistry (12 Major Anions/Cations)	80.85	80.85	0.00	0	0

Joint Appropriations Subcommittee for Health & Human Services

		Old Fee	New Fee	Fee Change	Quantity	Rev Chg
Metals Tests Groups:						
1611.	Hazardous Waste, Solids, Sediment, Soil	16.80	16.80	0.00	0	0
1612.	Sample preparation	21.00	21.00	0.00	0	0
1613.	Type FM-3 - Dissolved metals (20 Metals - No Digestion)	152.25	152.25	0.00	0	0
1614.	Type FM-4 Surface Water Filtered (minerals and hardness)	48.00	48.00	0.00	0	0
1615.	Type M-9 Surface Water (5 metals)	88.00	88.00	0.00	0	0
1616.	Type M-7 - Total Metals In Water (13 Metals - Digested)	204.75	204.75	0.00	0	0
Nutrient Tests Groups:						
1617.	Type N-2 Surface Water (totals) (2 tests)	35.00	35.00	0.00	0	0
1618.	Type N-3 Surface Water (totals) (3 tests)	47.00	47.00	0.00	0	0
1619.	Type N-4 Surface Water (totals) (3 tests)	43.00	43.00	0.00	0	0
1620.	Type N-6 Surface Water (totals) (2 tests)	27.00	27.00	0.00	0	0
1621.	FN-9 Type 9 - 4 parameters	28.35	28.35	0.00	0	0
Hazardous Waste Organics Tests						
1622.	BTEXN (Benzene, Toluene, Ethylbenzene, Xylene, Naphthalene)	78.75	78.75	0.00	0	0
1623.	EPA 8020 (BETXN soil)	78.75	78.75	0.00	0	0
1624.	Chlorinated Pesticides (Soil) 8082	210.00	210.00	0.00	0	0
1625.	Chlorinated Acid Herbicides (Soil) 8150	315.00	315.00	0.00	0	0
1626.	EPA 8270 Semi Volatiles	472.50	472.50	0.00	0	0
1627.	EPA 8260 (VOCs)	210.00	210.00	0.00	0	0
1628.	Ethylene Glycol in Water SHL Method	78.75	78.75	0.00	0	0
1629.	Aldehydes (Air) TO-11	89.25	89.25	0.00	0	0
1630.	Oil and Grease 1664	105.00	105.00	0.00	0	0
1631.	EPA 8082 PCBs	183.75	183.75	0.00	0	0
1632.	PCBs in oil	131.25	131.25	0.00	0	0
1633.	PCE EPA 524.2	78.75	78.75	0.00	0	0
1634.	EPA Method 625 Base/Neutral Acids by GC/MS	420.00	420.00	0.00	0	0
1635.	Total Organic Carbon (TOC) SM 5310B	21.00	21.00	0.00	0	0
1636.	Total Petroleum Hydrocarbons (non-BTEX) 8015	131.25	131.25	0.00	0	0
1637.	Volatiles (Purgeables - EPA Method 624)	210.00	210.00	0.00	0	0
1638.	EPA Method 8270 Semivolatiles (A/B/Na) by GC/MS	420.00	420.00	0.00	0	0
1639.	Unregulated Contaminant Monitoring Regulation (UCMR)	682.50	682.50	0.00	0	0

Joint Appropriations Subcommittee for Health & Human Services

		Old Fee	New Fee	Fee Change	Quantity	Rev Chg
Hazardous Waste Organics Tests						
1640.	TCLP - Extraction procedure EPA SW - 1311	105.00	105.00	0.00	0	0
1641.	TCLP Zero Headspace Extraction (ZHE) EPA SW 846 - 1311	168.00	168.00	0.00	0	0
1642.	Periphyton	51.50	51.50	0.00	0	0
Radiochemistry						
1643.	Gross alpha or beta	63.00	63.00	0.00	0	0
1644.	Gross alpha and beta	63.00	63.00	0.00	0	0
1645.	Radium226, (Deemanation)	131.25	131.25	0.00	0	0
1646.	Radium228, (ppt/separation)	162.75	162.75	0.00	0	0
1647.	Uranium (Total Activity)	105.00	105.00	0.00	0	0
1648.	Uranium (ICP/MS)	52.50	52.50	0.00	0	0
1649.	Radon by Liquid Scintillation	68.25	68.25	0.00	0	0
1650.	Tritium	84.00	84.00	0.00	0	0
1651.	Gamma Spectroscopy By HPGe (water and solid samples)	157.50	157.50	0.00	0	0
Analysis includes nuclide identification and quantitation, per nuclide.						
Water Bacteriology						
1652.	Swimming pool bacteriology (MF and HPC)	26.25	26.25	0.00	0	0
1653.	Polluted water bacteriology per parameter	15.75	15.75	0.00	0	0
1654.	Environmental legionella (liter of water) 9260J	52.50	52.50	0.00	0	0
Drinking Water Microbiology						
1655.	Aeromonas 1605	52.50	52.50	0.00	0	0
1656.	Colilert E. Coli 9223B	15.75	15.75	0.00	0	0
Cryptosporidium and Giarrdia						
1657.	Method 1623 analysis	315.00	315.00	0.00	0	0
1658.	Filter	105.00	105.00	0.00	0	0
1659.	MPA	236.50	236.50	0.00	0	0
1660.	Bacillus subtilis	26.25	26.25	0.00	0	0
1661.	PFGE	31.50	31.50	0.00	0	0
Alliance Testing						
Cryptosporidium and Giarrdia						
1662.	Protozoa 1623	210.00	210.00	0.00	0	0
1663.	Protozoa M	300.00	300.00	0.00	0	0
1664.	Filter	100.00	100.00	0.00	0	0
1665.	UV Absorbtion SM 5910B	15.00	15.00	0.00	0	0
1666.	TOC SM 5310B	15.00	15.00	0.00	0	0
1667.	THMs EPA Method 524.2	37.50	37.50	0.00	0	0

Joint Appropriations Subcommittee for Health & Human Services

	Old Fee	New Fee	Fee Change	Quantity	Rev Chg	
<b>Alliance Testing</b>						
<b>Cryptosporidium and Giardia</b>						
1668.	Haloacetic Acids Method 6251B	87.55	87.55	0.00	0	0
1669.	Alkalinity (total) SM 2320B	9.45	9.45	0.00	0	0
1670.	Taste and Odor Method 525.2	175.00	175.00	0.00	0	0
1671.	Bromate	25.75	25.75	0.00	0	0
1672.	Bromide	25.00	25.00	0.00	0	0
1673.	Chlorate	15.00	15.00	0.00	0	0
1674.	Chlorite	15.00	15.00	0.00	0	0
<b>Toxicology</b>						
1675.	Alcohol in Urine	26.25	26.25	0.00	0	0
1676.	Alcohol in Beverage	36.75	36.75	0.00	0	0
1677.	Blood alcohol	52.50	52.50	0.00	0	0
1678.	Blood or Tissue Drug Analysis	210.00	210.00	0.00	0	0
1679.	Confirmation of positive blood cannabinoid screen	157.50	157.50	0.00	0	0
1680.	Cannabinoid Screen (Urine)	26.25	26.25	0.00	0	0
1681.	Cannabinoids Screen (Blood)	42.00	42.00	0.00	0	0
1682.	EPIA (urine)	42.00	42.00	0.00	0	0
1683.	EPIA (blood)	42.00	42.00	0.00	0	0
1684.	Confirmation of positive drug screens by GC/MS	78.75	78.75	0.00	0	0
1685.	Confirmation of positive urine cannabinoid screen	63.00	63.00	0.00	0	0
1686.	Confirmation of positive urine amphetamine screen	52.50	52.50	0.00	0	0
1687.	Drug preparations (identification)	52.50	52.50	0.00	0	0
1688.	Drug preparations (quantitation)	52.50	52.50	0.00	0	0
1689.	Expert testimony (portal to portal), per hour	78.75	78.75	0.00	0	0
1690.	Date rape panel	231.00	231.00	0.00	0	0
1691.	GHB in urine	73.50	73.50	0.00	0	0
1692.	Administrative retrieval and copy fee (1 - 15)	15.75	15.75	0.00	0	0
<b>Copy Fee</b>						
1693.	case file report - each additional copy	1.00	1.00	0.00	0	0
<b>Subtotal, Chemical and Environmental Services</b>					<b>\$8,250</b>	

Joint Appropriations Subcommittee for Health & Human Services

		Old Fee	New Fee	Fee Change	Quantity	Rev Chg
Health - Epidemiology & Lab Services - Laboratory Improvement						
Environmental Laboratory Certification						
Annual certification fee (chemistry and/or microbiology)						
1694.	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.	0.00	0.00	0.00	0	0
1695.	Utah laboratories	525.00	525.00	0.00	0	0
1696.	Out of state laboratories (plus travel expenses)	6,825.00	6,825.00	0.00	0	0
1697.	NELAP recognition fee	735.00	735.00	0.00	0	0
1698.	Certification change fee	63.00	63.00	0.00	0	0
Safe Drinking Water by Analyte and Method						
1699.	Microbiological - Each Method	47.25	47.25	0.00	0	0
Inorganic test procedure each method						
1700.	Group I	26.25	26.25	0.00	0	0
1701.	Group II	31.50	31.50	0.00	0	0
Miscellaneous each method						
1702.	Group I	26.25	26.25	0.00	0	0
1703.	Group II	31.50	31.50	0.00	0	0
1704.	Group III	26.25	26.25	0.00	0	0
Organic Compounds each method						
1705.	Group I	63.00	63.00	0.00	0	0
1706.	Group II	78.75	78.75	0.00	0	0
1707.	Group III	89.25	89.25	0.00	0	0
1708.	Group IV	168.00	168.00	0.00	0	0
1709.	Radiological each method	31.50	31.50	0.00	0	0
Clean Water by Analyte and Method						
1710.	Microbiological each method	47.25	47.25	0.00	0	0
1711.	Toxicity Testing	183.75	183.75	0.00	0	0
Inorganic test procedure each method						
1712.	Group I	26.25	26.25	0.00	0	0
1713.	Group II	31.50	31.50	0.00	0	0
1714.	Group III	36.75	36.75	0.00	0	0
Organic Compounds each method						
1715.	Group I	78.75	78.75	0.00	0	0
1716.	Group II	147.00	147.00	0.00	0	0
1717.	Group III	173.25	173.25	0.00	0	0
1718.	Radiological each method	36.75	36.75	0.00	0	0

Joint Appropriations Subcommittee for Health & Human Services

		Old Fee	New Fee	Fee Change	Quantity	Rev Chg
Environmental Laboratory Certification						
RCRA by Analyte and Method						
1719.	Microbiological each method	47.25	47.25	0.00	0	0
Inorganic test procedure each method						
1720.	Group I	26.25	26.25	0.00	0	0
1721.	Group II	31.50	31.50	0.00	0	0
Miscellaneous Groups each method						
1722.	Group I	26.25	26.25	0.00	0	0
1723.	Group II	31.50	31.50	0.00	0	0
1724.	Group III	36.75	36.75	0.00	0	0
1725.	Group IV	42.00	42.00	0.00	0	0
1726.	Radiological each method	36.75	36.75	0.00	0	0
1727.	Hazardous Waste Characteristics each method	42.00	42.00	0.00	0	0
Sample Extraction Procedures each method						
1728.	Group I	36.75	36.75	0.00	0	0
1729.	Group II	31.50	31.50	0.00	0	0
1730.	Group III	78.75	78.75	0.00	0	0
Organic Compounds each method						
1731.	Group I	78.75	78.75	0.00	0	0
1732.	Group II	89.25	89.25	0.00	0	0
1733.	Group III	147.00	147.00	0.00	0	0
1734.	Performance Based Method	367.50	500.00	132.50	5	663
Each individual analyte by each specific method						
1735.	Travel expenses reimbursement for out of state environmental laboratory certifications - Cost Recovery	0.00	0.00	0.00	0	0
Permits for authorized individuals to withdraw blood for the purpose of determining alcohol or drug content.						
1736.	Triennial fee	31.50	31.50	0.00	0	0
Impounded Animals Use Certification						
1737.	Annual fee	315.00	315.00	0.00	0	0
Subtotal, Laboratory Improvement						\$663
Health - Epidemiology & Lab Services - Microbiology						
Immunology						
1738.	Hepatitis B Surface Antigen(HBsAg)	10.50	11.50	1.00	267	267
1739.	Hepatitis B Surface Antibody (HBsAb)	15.75	17.50	1.75	1,014	1,775
1740.	Hepatitis C HVC Antibody	21.00	30.00	9.00	487	4,383

Joint Appropriations Subcommittee for Health & Human Services

		Old Fee	New Fee	Fee Change	Quantity	Rev Chg
Immunology						
1741.	HIV-1 - Antibody (Note: this test includes a confirmatory Western Blot if needed)	10.50	15.00	4.50	4,000	18,000
1742.	HIV-1 - Confirmation (Note: this is for a Western Blot only, a reactive EIA is not required)	42.00	45.00	3.00	0	0
1743.	HIV-1 - Orasure (includes confirmatory Western Blot)	13.13	15.00	1.87	4,000	7,480
1744.	Hantavirus	42.00	45.00	3.00	0	0
1745.	Syphilis RPR	5.25	7.00	1.75	6,000	10,500
1746.	Syphilis FTA	10.50	11.50	1.00	0	0
1747.	HIV- testimony per hour	105.00	105.00	0.00	0	0
1748.	Chain of Custody sample surcharge	15.75	16.50	.75	183	137
1749.	Samples for research	5.25	10.00	4.75	1	5
Virology						
1750.	Herpes culture	10.50	12.00	1.50	0	0
1751.	Rabies (mice, squirrels)	78.75	85.00	6.25	0	0
1752.	CMV culture	10.50	12.00	1.50	0	0
1753.	Chlamydia unpooled amplified test	15.75	17.00	1.25	0	0
1754.	Gonorrhea unpooled amplified test	15.75	17.00	1.25	0	0
1755.	GC and CT unpooled amplified test	21.00	23.00	2.00	7,056	14,112
1756.	DFA for Respiratory Illness	0.00	12.00	12.00	0	0
1757.	DFA for Chicken Pox	0.00	12.00	12.00	0	0
Bacteriology						
Clinical						
1758.	TB (bone marrow and blood samples only)	10.50	20.00	9.50	4	38
1759.	Direct TB test	315.00	320.00	5.00	0	0
1760.	Cultural, Organism	10.50	15.00	4.50	7	32
1761.	Culture of Organism Special Media	0.00	20.00	20.00	0	0
1762.	Escherichia coli STEC (Shigotoxin E.coli)	0.00	55.00	55.00	0	0
1763.	Botulism Culture & Toxin (Stool)	0.00	380.00	380.00	0	0
1764.	Botulism Toxin Characterization (Stool)	0.00	200.00	200.00	0	0
1765.	Botulism Culture Characterization (Serum)	0.00	175.00	175.00	0	0
1766.	Legionella Culture & ID / Sample	0.00	35.00	35.00	0	0
1767.	Giardia/Cryptosporidium EIA	21.00	24.00	3.00	3	9
1768.	ID by Sequencing	0.00	130.00	130.00	0	0
Food Microbiology						
1769.	Total and fecal coliform	21.00	25.00	4.00	0	0
1770.	Plate count, per dilution	15.75	17.00	1.25	0	0

Joint Appropriations Subcommittee for Health & Human Services

		Old Fee	New Fee	Fee Change	Quantity	Rev Chg
	<b>Bacteriology</b>					
	<b>Food Microbiology</b>					
1771.	pH and water activity	15.75	17.00	1.25	0	0
1772.	Clostridium perfringens, Staphylococcus aureus, and Bacillus cereus culture	78.75	82.00	3.25	0	0
1773.	Clostridium perfringens, Staphylococcus aureus, and Bacillus cereus toxin assay	283.50	290.00	6.50	0	0
1774.	Salmonella isolation and speciation	215.25	220.00	4.75	0	0
1775.	Shigella isolation and speciation	52.50	55.00	2.50	0	0
1776.	Campylobacter isolation and speciation	68.25	70.00	1.75	0	0
1777.	Listeria isolation and speciation	147.00	150.00	3.00	0	0
1778.	E. coli O157:H7	94.50	100.00	5.50	0	0
1779.	Botulism toxin assay one food	131.25	135.00	3.75	0	0
	Botulism toxin assay					
1780.	each additional food item	0.00	20.00	20.00	0	0
1781.	Environmental swab	12.60	20.00	7.40	0	0
1782.	Coliform count	21.00	25.00	4.00	0	0
	<b>Newborn Screening:</b>					
1783.	Routine first and follow-up screening	65.00	67.00	2.00	52,000	104,000
1784.	Diet Monitoring	7.35	7.35	0.00	0	0
	<b>Molecular Biology</b>					
1785.	Bordetella pertussis by PCR	10.50	42.00	31.50	0	0
1786.	Norwalk Virus by PCR	12.60	130.00	117.40	0	0
1787.	Chlamydia pneumoniae by PCR	10.50	150.00	139.50	0	0
1788.	Mycoplasma pneumoniae by PCR	10.50	150.00	139.50	0	0
1789.	Multi-Orthopox PCR	0.00	150.00	150.00	0	0
1790.	Small Pox only Rule-in PCR	0.00	75.00	75.00	0	0
1791.	V2V Chicken Pox PCR	15.75	75.00	59.25	0	0
1792.	Influenza A & B PCR	0.00	75.00	75.00	0	0
1793.	Influenza A subtyping for H1, H3, H5, H7	0.00	175.00	175.00	0	0
1794.	WNV/SLE/WEE PCR	0.00	75.00	75.00	0	0
1795.	Human WNV ELISA serum (not screened by EPI)	15.75	35.00	19.25	0	0
	<b>Bioterrorism (non-Epidemiology Screened)</b>					
1796.	Stat Environmental and powder by molecular methods	0.00	375.00	375.00	0	0
	all agents by molecular methods					
1797.	Non-Stat Environmental and/or Powder all agents by Culture only	0.00	30.00	30.00	0	0

Joint Appropriations Subcommittee for Health & Human Services

	Old Fee	New Fee	Fee Change	Quantity	Rev Chg
Bacteriology					
Bioterrorism (non-Epidemiology Screened)					
1798.	0.00	50.00	50.00	0	0
1799.	0.00	65.00	65.00	0	0
					\$160,737
Subtotal, Microbiology					
Health - Epidemiology & Lab Services - Communicable Disease Control					
1800.	0.00	0.00	0.00	0	0
Cost Recovery					
1801.	0.00	0.00	0.00	0	0
1802.	15.00	15.00	0.00	0	0
1803.	385.00	385.00	0.00	0	0
1804.	450.00	450.00	0.00	0	0
HIV/AIDS education presentations					
1805.	40.00	40.00	0.00	0	0
1806.	15.00	15.00	0.00	0	0
1807.	0.00	0.00	0.00	0	0
<p>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.</p>					
					\$0
Subtotal, Communicable Disease Control					
Health - Community & Family Health - Health Promotion					
Cardiovascular Disease Program					
5-A-Day					
1808.	10.00	0.00	-10.00	0	0
1809.	8.00	0.00	-8.00	0	0
1810.	5.00	0.00	-5.00	0	0
1811.	5.00	0.00	-5.00	0	0
1812.	10.00	0.00	-10.00	0	0
1813.	5.00	0.00	-5.00	0	0
Gold Medal Schools					
1814.	11.00	0.00	-11.00	0	0
1815.	5.00	5.00	0.00	0	0

Joint Appropriations Subcommittee for Health & Human Services

	Old Fee	New Fee	Fee Change	Quantity	Rev Chg	
Cardiovascular Disease Program						
Gold Medal Schools						
1816.	Utah Walks Pin	0.00	1.00	1.00	20	20
1817.	Walk to School Stickers	0.00	10.00	10.00	10	100
Healthy Utah Program						
1818.	Healthy Utah Pedometer	10.32	10.32	0.00	0	0
1819.	Healthy Utah Color Communication Book	6.57	6.57	0.00	0	0

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.

Subtotal, Health Promotion

\$120

Health - Community & Family Health - Children with Special Health Care Needs

1820.	Note:	0.00	0.00	0.00	0	0
-------	-------	------	------	------	---	---

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.

Office Visit, New Patient

1821.	99201 Problem focused, straightforward	41.00	41.00	0.00	0	0
1822.	99202 Expanded problem, straightforward	52.00	52.00	0.00	0	0
1823.	99203 Detailed, low complexity	77.00	77.00	0.00	0	0
1824.	99204 Comprehensive, Moderate complexity	103.00	103.00	0.00	0	0
1825.	99205 Comprehensive, high complexity	120.00	120.00	0.00	0	0

Office Visit, Established Patient

1826.	99211 Minimal Service or non-MD	14.00	16.00	2.00	13	26
1827.	99212 Problem focused, straightforward	37.00	37.00	0.00	0	0
1828.	99213 Expanded problem, low complexity	51.00	51.00	0.00	0	0
1829.	99214 Detailed, moderate complexity	62.00	62.00	0.00	0	0
1830.	99215 Comprehensive, high complexity	94.00	94.00	0.00	0	0

Office Consultation, New or Established Patient

1831.	99242 Expanded problem focused, straightforward	77.00	77.00	0.00	0	0
1832.	99243 Detailed exam, low complexity	86.00	86.00	0.00	0	0
1833.	99244 Comprehensive, moderate complexity	124.00	124.00	0.00	0	0
1834.	99245 Comprehensive, high complexity	186.00	186.00	0.00	0	0
1835.	99354 Prolonged, face to face, first hour	77.00	77.00	0.00	0	0
1836.	99355 Prolonged, face to face, additional 30 minutes	77.00	77.00	0.00	0	0
1837.	99358 Prolonged, non face to face, first hour	89.00	89.00	0.00	0	0
1838.	99359 Prolonged, non face to face, additional 30 minutes	45.00	45.00	0.00	0	0

Joint Appropriations Subcommittee for Health & Human Services

		Old Fee	New Fee	Fee Change	Quantity	Rev Chg
	Office Consultation, New or Established Patient					
1839.	99361 Medical team conference, 30 min.	63.00	63.00	0.00	0	0
1840.	99362 Medical team conference, 60 min.	124.00	124.00	0.00	0	0
1841.	99371 Telephone Consultation, low complexity	16.00	16.00	0.00	0	0
1842.	99372 Telephone Consultation, intermediate	22.00	22.00	0.00	0	0
1843.	99373 Telephone Consultation, complex or lengthy	43.00	43.00	0.00	0	0
1844.	99375 Physician Supervision, 30 minutes or more	63.00	63.00	0.00	0	0
	Nutrition					
1845.	97802 Nutrition Assessment	22.00	22.00	0.00	0	0
1846.	97803 Nutrition Reassessment	22.00	22.00	0.00	0	0
	Psychology					
1847.	96100 Psychological Testing	130.00	0.00	-130.00	940	-122,200
1848.	96101 Psychological Testing	0.00	130.00	130.00	940	122,200
1849.	96110 Developmental Testing	64.00	64.00	0.00	0	0
1850.	96111 Extended Developmental Testing	60.00	60.00	0.00	0	0
1851.	90801 Diagnostic Exam, per hour	130.00	130.00	0.00	0	0
1852.	90801-52 Diagnostic Exam, per hour, Reduced Procedures	65.00	65.00	0.00	0	0
1853.	90802 Interactive Psychiatric Exam	130.00	130.00	0.00	0	0
1854.	90804 Psychotherapy, face to face, 20-30 minutes	66.00	66.00	0.00	0	0
1855.	90846 Family Med Psychotherapy, w/o 30 minutes	66.00	66.00	0.00	0	0
1856.	90847 Family Med Psychotherapy, conjoint 30 minutes	130.00	130.00	0.00	0	0
1857.	90882 Environmental Intervention w/Agencies, Employers, etc.	48.00	48.00	0.00	0	0
1858.	90882-52 Environmental Intervention Reduced Procedures	23.00	23.00	0.00	0	0
1859.	90885 Evaluation of hospital records	37.00	37.00	0.00	0	0
1860.	90889 Preparation of reports	39.00	39.00	0.00	0	0
	Physical and Occupational Therapy					
1861.	97001 Physical Therapy Evaluation	45.00	45.00	0.00	0	0
1862.	97002 Physical Therapy Re-evaluation	36.00	36.00	0.00	0	0
1863.	97003 Occupational Therapy Evaluation	46.00	46.00	0.00	0	0
1864.	97004 Occupational Therapy Re-evaluation	37.00	37.00	0.00	0	0
1865.	97110 Therapeutic Physical Therapy	24.00	24.00	0.00	0	0
1866.	G9012 Wheelchair Measurement / Fitting	312.00	312.00	0.00	0	0
	Speech					
1867.	92506 Speech Basic Assessment	88.00	97.00	9.00	0	0

Joint Appropriations Subcommittee for Health & Human Services

		Old Fee	New Fee	Fee Change	Quantity	Rev Chg
Speech						
1868.	92506-22 Speech Assessment, unusual procedures	132.00	132.00	0.00	0	0
1869.	92506-52 Speech Assessment, reduced procedures	53.00	53.00	0.00	0	0
Ophthalmology						
1870.	92002 Exam & Evaluation, intermediate, new patient	55.00	55.00	0.00	0	0
1871.	92012 Exam & evaluation, intermediate, established patient	50.00	50.00	0.00	0	0
1872.	92015 Determination of refractive state	26.00	26.00	0.00	0	0
Audiology						
1873.	92285 Photoscreen	17.00	26.00	9.00	0	0
1874.	92551 Audiometry, Pure Tone Screen	33.00	33.00	0.00	0	0
1875.	92552 Audiometry, Pure Tone Threshold	36.00	36.00	0.00	0	0
1876.	92553 Audiometry, Air and Bone	44.00	44.00	0.00	0	0
1877.	92555 Speech Audiometry threshold testing	28.00	28.00	0.00	0	0
1878.	92556 Speech Audiometry threshold/speech recognition testing	40.00	40.00	0.00	0	0
1879.	92557 Basic Comprehension, Audiometry	80.00	80.00	0.00	0	0
1880.	92567 Tympanometry	19.00	19.00	0.00	0	0
1881.	92579 Visual reinforcement audiometry	35.00	35.00	0.00	0	0
1882.	92579-52 Visual reinforcement audiometry, limited	31.00	31.00	0.00	0	0
1883.	92582 Conditioning Play Audiometry	80.00	80.00	0.00	0	0
1884.	92587 Evoked Otoacoustic emissions testing	42.00	42.00	0.00	0	0
1885.	92589 Central Auditory Function	86.00	0.00	-86.00	0	0
1886.	92591 Hearing Aid Exam, Binaural	108.00	108.00	0.00	0	0
1887.	92596 Ear Mold	84.00	84.00	0.00	0	0
1888.	92592-52 Hearing aid check, monaural	31.00	31.00	0.00	0	0
1889.	92593-52 Hearing aid check, binaural	44.00	44.00	0.00	0	0
1890.	92620 Evaluation of Central Auditory Function	87.00	87.00	0.00	0	0
1891.	V5008 Hearing Check, Patient Under 3 Years Old	38.00	38.00	0.00	0	0

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.

BabyWatch / Early Intervention

1892.	Monthly charges based on a sliding fee schedule from \$10.00 to \$100.00	0.00	0.00	0.00	0	0
-------	--	------	------	------	---	---

Subtotal, Children with Special Health Care Needs

\$26

**UTAH DEPARTMENT OF HEALTH  
Baby Watch Early Intervention Program  
Expanded 2007 Sliding Fee Schedule**

Monthly Family Fee:	Exempt	\$10	\$20	\$30	\$40	\$50	\$60	\$80	\$100
Fee Group:	FX	FH	FG	FF	FE	FD	FC	FB	FA
Family Size:	Modified Income	Modified Income							
2	\$0.00	\$25,463.40	\$27,380.00	\$34,225.00	\$41,070.00	\$54,760.00	\$68,450.00	\$82,140.00	\$95,830.00
	to \$25,463.39	to \$27,379.99	to \$34,224.99	to \$41,069.99	to \$54,759.99	to \$68,449.99	to \$82,139.99	to \$95,829.99	and above
3	\$0.00	\$31,936.20	\$34,340.00	\$42,925.00	\$51,510.00	\$68,680.00	\$85,850.00	\$103,020.00	\$120,190.00
	to \$31,936.19	to \$34,339.99	to \$42,924.99	to \$51,509.99	to \$68,679.99	to \$85,849.99	to \$103,019.99	to \$120,189.99	and above
4	\$0.00	\$38,409.00	\$41,300.00	\$51,625.00	\$61,950.00	\$82,600.00	\$103,250.00	\$123,900.00	\$144,550.00
	to \$38,408.99	to \$41,299.99	to \$51,624.99	to \$61,949.99	to \$82,599.99	to \$103,249.99	to \$123,899.99	to \$144,549.99	and above
5	\$0.00	\$44,881.80	\$48,260.00	\$60,325.00	\$72,390.00	\$96,520.00	\$120,650.00	\$144,780.00	\$168,910.00
	to \$44,881.79	to \$48,259.99	to \$60,324.99	to \$72,389.99	to \$96,519.99	to \$120,649.99	to \$144,779.99	to \$168,909.99	and above
6	\$0.00	\$51,354.60	\$55,220.00	\$69,025.00	\$82,830.00	\$110,440.00	\$138,050.00	\$165,660.00	\$193,270.00
	to \$51,354.59	to \$55,219.99	to \$69,024.99	to \$82,829.99	to \$110,439.99	to \$138,049.99	to \$165,659.99	to \$193,269.99	and above
7	\$0.00	\$57,827.40	\$62,180.00	\$77,725.00	\$93,270.00	\$124,360.00	\$155,450.00	\$186,540.00	\$217,630.00
	to \$57,827.39	to \$62,179.99	to \$77,724.99	to \$93,269.99	to \$124,359.99	to \$155,449.99	to \$186,539.99	to \$217,629.99	and above
8	\$0.00	\$64,300.20	\$69,140.00	\$86,425.00	\$103,710.00	\$138,280.00	\$172,850.00	\$207,420.00	\$241,990.00
	to \$64,300.19	to \$69,139.99	to \$86,424.99	to \$103,709.99	to \$138,279.99	to \$172,849.99	to \$207,419.99	to \$241,989.99	and above
9	\$0.00	\$70,773.00	\$76,100.00	\$95,125.00	\$114,150.00	\$152,200.00	\$190,250.00	\$228,300.00	\$266,350.00
	to \$70,772.99	to \$76,099.99	to \$95,124.99	to \$114,149.99	to \$152,199.99	to \$190,249.99	to \$228,299.99	to \$266,349.99	and above
10	\$0.00	\$77,245.80	\$83,060.00	\$103,825.00	\$124,590.00	\$166,120.00	\$207,650.00	\$249,180.00	\$290,710.00
	to \$77,245.79	to \$83,059.99	to \$103,824.99	to \$124,589.99	to \$166,119.99	to \$207,649.99	to \$249,179.99	to \$290,709.99	and above
11	\$0.00	\$83,718.60	\$90,020.00	\$112,525.00	\$135,030.00	\$180,040.00	\$225,050.00	\$270,060.00	\$315,070.00
	to \$83,718.59	to \$90,019.99	to \$112,524.99	to \$135,029.99	to \$180,039.99	to \$225,049.99	to \$270,059.99	to \$315,069.99	and above
12	\$0.00	\$90,191.40	\$96,980.00	\$121,225.00	\$145,470.00	\$193,960.00	\$242,450.00	\$290,940.00	\$339,430.00
	to \$90,191.39	to \$96,979.99	to \$121,224.99	to \$145,469.99	to \$193,959.99	to \$242,449.99	to \$290,939.99	to \$339,429.99	and above
13	\$0.00	\$96,664.20	\$103,940.00	\$129,925.00	\$155,910.00	\$207,880.00	\$259,850.00	\$311,820.00	\$363,790.00
	to \$96,664.19	to \$103,939.99	to \$129,924.99	to \$155,909.99	to \$207,879.99	to \$259,849.99	to \$311,819.99	to \$363,789.99	and above
14	\$0.00	\$103,137.00	\$110,900.00	\$138,625.00	\$166,350.00	\$221,800.00	\$277,250.00	\$332,700.00	\$388,150.00
	to \$103,136.99	to \$110,899.99	to \$138,624.99	to \$166,349.99	to \$221,799.99	to \$277,249.99	to \$332,699.99	to \$388,149.99	and above
15	\$0.00	\$109,609.80	\$117,860.00	\$147,325.00	\$176,790.00	\$235,720.00	\$294,650.00	\$353,580.00	\$412,510.00
	to \$109,609.79	to \$117,859.99	to \$147,324.99	to \$176,789.99	to \$235,719.99	to \$294,649.99	to \$353,579.99	to \$412,509.99	and above
16	\$0.00	\$116,082.60	\$124,820.00	\$156,025.00	\$187,230.00	\$249,640.00	\$312,050.00	\$374,460.00	\$436,870.00
	to \$116,082.59	to \$124,819.99	to \$156,024.99	to \$187,229.99	to \$249,639.99	to \$312,049.99	to \$374,459.99	to \$436,869.99	and above
17	\$0.00	\$122,555.40	\$131,780.00	\$164,725.00	\$197,670.00	\$263,560.00	\$329,450.00	\$395,340.00	\$461,230.00
	to \$122,555.39	to \$131,779.99	to \$164,724.99	to \$197,669.99	to \$263,559.99	to \$329,449.99	to \$395,339.99	to \$461,229.99	and above
18	\$0.00	\$129,028.20	\$138,740.00	\$173,425.00	\$208,110.00	\$277,480.00	\$346,850.00	\$416,220.00	\$485,590.00
	to \$129,028.19	to \$138,739.99	to \$173,424.99	to \$208,109.99	to \$277,479.99	to \$346,849.99	to \$416,219.99	to \$485,589.99	and above
<b>Add amount for each additional family member</b>	<b>\$3,480</b>	<b>\$6,473</b>	<b>\$6,960</b>	<b>\$8,700</b>	<b>\$10,440</b>	<b>\$13,920</b>	<b>\$17,400</b>	<b>\$20,880</b>	<b>\$24,360</b>

NOTE: This CFHS schedule is based on Federal Poverty Guidelines published in the *Federal Register*, Vol. 72, No. 15, January 24, 2007, pages 3147-3148. Where poverty guidelines are published the fee scale will be changed as required by federal law, Title V of the Social Security Act, and in accordance with guidelines published by the Department of Health and Human Services, Office of the Secretary.

UTAH DEPARTMENT OF HEALTH  
Community & Family Health Services Division

2007

Sliding Fee Schedule and CHIP  
Monthly Income Ranges

Patient's Financial Responsibility (PFR)	0%	0%	20%	40%	60%	100%	
% of Federal Poverty Guideline	100%	0% to 133%	133% to 150%	150% to 185%	185% to 225%	>225%	CHIP* 200%
Family Size	Monthly Income	Monthly Income	Monthly Income	Monthly Income	Monthly Income	Monthly Income	Monthly Income
1	\$850.83	0 to \$1,131.61	\$1,131.62 to \$1,276.25	\$1,276.26 to \$1,574.04	\$1,574.05 to \$1,914.38	\$1,914.39 and up	\$1,701.67
2	\$1,140.83	0 to \$1,517.31	\$1,517.32 to \$1,711.25	\$1,711.26 to \$2,110.54	\$2,110.55 to \$2,566.88	\$2,566.89 and up	\$2,231.67
3	\$1,430.83	0 to \$1,903.01	\$1,903.02 to \$2,146.25	\$2,146.26 to \$2,647.04	\$2,647.05 to \$3,219.38	\$3,219.39 and up	\$2,861.67
4	\$1,720.83	0 to \$2,288.71	\$2,288.72 to \$2,581.25	\$2,581.26 to \$3,183.54	\$3,183.55 to \$3,871.88	\$3,871.89 and up	\$3,441.67
5	\$2,010.83	0 to \$2,674.41	\$2,674.42 to \$3,016.25	\$3,016.26 to \$3,720.04	\$3,720.05 to \$4,524.38	\$4,524.39 and up	\$4,021.67
6	\$2,300.83	0 to \$3,060.11	\$3,060.12 to \$3,451.25	\$3,451.26 to \$4,256.54	\$4,256.55 to \$5,176.88	\$5,176.89 and up	\$4,601.67
7	\$2,590.83	0 to \$3,445.81	\$3,445.82 to \$3,886.25	\$3,886.26 to \$4,793.04	\$4,793.05 to \$5,829.38	\$5,829.39 and up	\$5,131.67
8	\$2,880.83	0 to \$3,831.51	\$3,831.52 to \$4,321.25	\$4,321.26 to \$5,329.54	\$5,329.55 to \$6,481.88	\$6,481.89 and up	\$5,761.67
Each Additional Family Member	\$290.00	\$385.70	\$435.00	\$536.50	\$652.50	\$652.50	\$580.00

NOTE: This CFHS schedule is based on Federal Poverty Guidelines published in the Federal Register January 24, 2007; Vol. 72, No. , Pgs . When new poverty guidelines are published, the fee scale will be changed as required by federal law, Title V of the Social Security Act, and in accordance with guidelines published by the Department of Health and Human Services, Office of the Secretary.

\*Children's Health Insurance Program (CHIP).

Prepared by: CFHS FINANCIAL RESOURCES - CENTRAL BILLING OFFICE (CBO) 1/24/2007

Joint Appropriations Subcommittee for Health & Human Services

	Old Fee	New Fee	Fee Change	Quantity	Rev Chg
Health - Children's Health Ins Prog - Children's Health Insurance Program					
CHIP Quarterly Premium					
1893. PLAN A (100%-150% of Poverty Level)	13.00	30.00	17.00	18,000	306,000
1894. Plan B (150%-200% of Poverty Level)	25.00	60.00	35.00	22,244	778,540
PCN Client Enrollment Fee					
1895. Over 50 % of Poverty Level (annual fee per person or married couple.)	50.00	50.00	0.00	0	0
1896. Under 50 % of Poverty Level (annual fee per person or married couple.)	25.00	25.00	0.00	0	0
1897. General Assistance Enrollees (annual fee per person or married couple.)	15.00	15.00	0.00	0	0
Subtotal, Children's Health Insurance Program					\$1,084,540
Human Services - Executive Director Operations - Office of Licensing					
1898. Initial license Any new program except comprehensive mental health or substance abuse.	300.00	300.00	0.00	50	0
1899. Adult Day Care (0-50 consumers per program)	100.00	100.00	0.00	12	0
1900. Adult Day Care (More than 50 consumers per program)	200.00	200.00	0.00	1	0
1901. Adult Day Care per consumers capacity	3.00	3.00	0.00	250	0
1902. Child Placing	250.00	250.00	0.00	60	0
1903. Day Treatment	150.00	150.00	0.00	150	0
1904. Outpatient Treatment	100.00	100.00	0.00	225	0
1905. Residential Support	100.00	100.00	0.00	70	0
1906. Residential Treatment	200.00	200.00	0.00	225	0
1907. Residential Treatment per consumer capacity	3.00	3.00	0.00	3,900	0
1908. Social Detoxification	200.00	200.00	0.00	10	0
1909. Life Safety Pre-inspection	200.00	200.00	0.00	50	0
1910. Outdoor Youth Program	300.00	300.00	0.00	9	0
1911. Outdoor Youth per consumer capacity	5.00	5.00	0.00	628	0
1912. FBI Fingerprint Check	24.00	24.00	0.00	1,000	0
1913. Intermediate Secure Treatment	250.00	250.00	0.00	5	0
1914. Intermediate Secure Treatment per consumer capacity	3.00	3.00	0.00	200	0
1915. Therapeutic Schools	200.00	200.00	0.00	5	0
1916. Therapeutic Schools per Person	3.00	3.00	0.00	200	0
Subtotal, Office of Licensing					\$0
Subtotal, Health & Human Services					\$1,158,880

**FY 2007 Supplemental Recommendations**  
**Joint Appropriations Subcommittee for Health & Human Services**

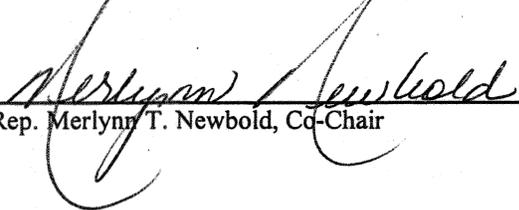
<b>Sources of Funding</b>	<b>Appropriated</b>	<b>Subcommittee (S.B. 1)</b>	<b>Revised</b>
General Fund	594,014,500		594,014,500
General Fund, One-time	22,858,900		22,858,900
Federal Funds	1,354,692,800		1,354,692,800
Dedicated Credits Revenue	132,260,800		132,260,800
GFR - Children's Trust	400,000		400,000
GFR - Cigarette Tax Rest	3,131,700		3,131,700
GFR - Domestic Violence	734,800		734,800
GFR - Intoxicated Driver Rehab	1,500,000		1,500,000
GFR - Kurt Oscarson Trans	100,000		100,000
GFR - Nursing Care Facilities Account	11,604,300		11,604,300
GFR - State Lab Drug Testing Account	293,300		293,300
GFR - Tobacco Settlement	18,271,700		18,271,700
GFR - Trust for People with Disabilities	100,000		100,000
Organ Donation Contribution Fund	113,000		113,000
Transfers - Commission on Criminal and Juvenile Justice	35,000		35,000
Transfers - Environmental Quality	31,900		31,900
Transfers - H - Medical Assistance	139,771,700		139,771,700
Transfers - Human Services	61,716,500		61,716,500
Transfers - Intergovernmental	(145,100)		(145,100)
Transfers - Medicaid	1,261,000		1,261,000
Transfers - Other Agencies	53,400,700		53,400,700
Transfers - Public Safety	236,600		236,600
Transfers - State Office of Education	8,400		8,400
Transfers - Within Agency	14,965,600		14,965,600
Transfers - Workforce Services	676,300		676,300
Beginning Nonlapsing	4,446,800		4,446,800
Closing Nonlapsing	(2,191,000)		(2,191,000)
<b>Total</b>	<b>\$2,414,290,200</b>	<b>\$0</b>	<b>\$2,414,290,200</b>

<b>Agencies</b>	<b>Appropriated</b>	<b>Subcommittee (S.B. 1)</b>	<b>Revised</b>
Health	1,876,963,900		1,876,963,900
Human Services	537,326,300		537,326,300
<b>Total</b>	<b>\$2,414,290,200</b>	<b>\$0</b>	<b>\$2,414,290,200</b>

Categories of Expenditure	Appropriated	Subcommittee	Revised
		(S.B. 1)	
Personal Services	287,342,800		287,342,800
In-State Travel	1,953,500		1,953,500
Out of State Travel	788,500		788,500
Current Expense	93,074,000		93,074,000
DP Current Expense	21,124,900		21,124,900
DP Capital Outlay	96,900		96,900
Capital Outlay	284,000		284,000
Other Charges/Pass Thru	2,009,625,600		2,009,625,600
<b>Total</b>	<b>\$2,414,290,200</b>	<b>\$0</b>	<b>\$2,414,290,200</b>

Other Information	Appropriated	Subcommittee	Revised
		(S.B. 1)	
Budgeted FTE	5,070.8		5,070.8
Vehicles	402		402

  
 \_\_\_\_\_  
 Sen. Allen M. Christensen, Co-Chair

  
 \_\_\_\_\_  
 Rep. Merlynn T. Newbold, Co-Chair

**FY 2007 Supplemental Recommendations**  
**Joint Appropriations Subcommittee for Health & Human Services**  
**Department of Health**

Sources of Funding	Appropriated	Subcommittee (S.B. 1)	Revised
General Fund	337,937,700		337,937,700
General Fund, One-time	20,040,600		20,040,600
Federal Funds	1,234,714,100		1,234,714,100
Dedicated Credits Revenue	123,169,900		123,169,900
GFR - Cigarette Tax Rest	3,131,700		3,131,700
GFR - Kurt Oscarson Trans	100,000		100,000
GFR - Nursing Care Facilities Account	11,604,300		11,604,300
GFR - State Lab Drug Testing Account	293,300		293,300
GFR - Tobacco Settlement	16,624,500		16,624,500
Organ Donation Contribution Fund	113,000		113,000
Transfers - Environmental Quality	31,900		31,900
Transfers - H - Medical Assistance	20,100		20,100
Transfers - Human Services	61,716,500		61,716,500
Transfers - Intergovernmental	(145,100)		(145,100)
Transfers - Medicaid	1,261,000		1,261,000
Transfers - Other Agencies	50,264,500		50,264,500
Transfers - Public Safety	236,600		236,600
Transfers - State Office of Education	8,400		8,400
Transfers - Within Agency	14,965,600		14,965,600
Transfers - Workforce Services	676,300		676,300
Beginning Nonlapsing	2,390,000		2,390,000
Closing Nonlapsing	(2,191,000)		(2,191,000)
<b>Total</b>	<b>\$1,876,963,900</b>	<b>\$0</b>	<b>\$1,876,963,900</b>

Agencies	Appropriated	Subcommittee (S.B. 1)	Revised
Executive Director's Operations	25,739,100		25,739,100
Health Systems Improvement	15,469,300		15,469,300
Workforce Financial Assistance	572,900		572,900
Epidemiology & Lab Services	18,153,800		18,153,800
Community & Family Health	105,305,800		105,305,800
Health Care Financing	71,084,000		71,084,000
Medical Assistance	1,587,204,900		1,587,204,900
Children's Health Ins Prog	51,341,900		51,341,900
Local Health Departments	2,092,200		2,092,200
<b>Total</b>	<b>\$1,876,963,900</b>	<b>\$0</b>	<b>\$1,876,963,900</b>

Categories of Expenditure	Appropriated	Subcommittee (S.B. 1)	Revised
Personal Services	84,987,400		84,987,400
In-State Travel	708,000		708,000
Out of State Travel	633,000		633,000
Current Expense	48,344,100		48,344,100
DP Current Expense	6,525,500		6,525,500
Capital Outlay	177,800		177,800
Other Charges/Pass Thru	1,735,588,100		1,735,588,100
<b>Total</b>	<b>\$1,876,963,900</b>	<b>\$0</b>	<b>\$1,876,963,900</b>

Other Information	Appropriated	Subcommittee (S.B. 1)	Revised
Budgeted FTE	1,337.6		1,337.6
Vehicles	59		59

**FY 2007 Supplemental Recommendations**  
**Joint Appropriations Subcommittee for Health & Human Services**  
**Department of Human Services**

<b>Sources of Funding</b>	<b>Appropriated</b>	<b>Subcommittee (S.B. 1)</b>	<b>Revised</b>
General Fund	256,076,800		256,076,800
General Fund, One-time	2,818,300		2,818,300
Federal Funds	119,978,700		119,978,700
Dedicated Credits Revenue	9,090,900		9,090,900
GFR - Children's Trust	400,000		400,000
GFR - Domestic Violence	734,800		734,800
GFR - Intoxicated Driver Rehab	1,500,000		1,500,000
GFR - Tobacco Settlement	1,647,200		1,647,200
GFR - Trust for People with Disabilities	100,000		100,000
Transfers - Commission on Criminal and Juvenile Justice	35,000		35,000
Transfers - H - Medical Assistance	139,751,600		139,751,600
Transfers - Other Agencies	3,136,200		3,136,200
Beginning Nonlapsing	2,056,800		2,056,800
<b>Total</b>	<b>\$537,326,300</b>	<b>\$0</b>	<b>\$537,326,300</b>

<b>Agencies</b>	<b>Appropriated</b>	<b>Subcommittee (S.B. 1)</b>	<b>Revised</b>
Executive Director Operations	22,031,300		22,031,300
Drug Courts/Boards	2,917,200		2,917,200
Substance Abuse & Mental Health	115,718,900		115,718,900
Svcs for People w/Disabilities	178,700,500		178,700,500
Office of Recovery Services	48,353,600		48,353,600
Child and Family Services	147,126,000		147,126,000
Aging and Adult Services	22,478,800		22,478,800
<b>Total</b>	<b>\$537,326,300</b>	<b>\$0</b>	<b>\$537,326,300</b>

<b>Categories of Expenditure</b>	<b>Appropriated</b>	<b>Subcommittee (S.B. 1)</b>	<b>Revised</b>
Personal Services	202,355,400		202,355,400
In-State Travel	1,245,500		1,245,500
Out of State Travel	155,500		155,500
Current Expense	44,729,900		44,729,900
DP Current Expense	14,599,400		14,599,400
DP Capital Outlay	96,900		96,900
Capital Outlay	106,200		106,200
Other Charges/Pass Thru	274,037,500		274,037,500
<b>Total</b>	<b>\$537,326,300</b>	<b>\$0</b>	<b>\$537,326,300</b>

<b>Other Information</b>	<b>Appropriated</b>	<b>Subcommittee (S.B. 1)</b>	<b>Revised</b>
Budgeted FTE	3,733.2		3,733.2
Vehicles	343		343

## Joint Appropriations Subcommittee for Health & Human Services

### Health - Epidemiology & Lab Services

16. *Under the terms of UCA 63-38-8.1, the Legislature intends to make nonlapsing, Item 91, Chapter 1, Laws of Utah 2006, Volume 1. Expenditures of these funds is limited to \$250,000 for laboratory equipment, computer equipment and/or software, and building improvements.*

### Health - Medical Assistance

17. *Under the terms of UCA 63-38-8.1, the Legislature intends to make nonlapsing, Item 94, Chapter 1, Laws of Utah 2006, Volume 1. Expenditures of these funds is limited to \$5,000,000 for Medicaid services resulting from caseload and utilization growth.*

### Human Services - Executive Director Operations

18. *Under Section 63-38-8.1 of the Utah Code the Legislature intends that up to \$10,000 of the funds appropriated to the Foster Care Citizens Review Board not lapse at the close of FY 2007. It is further the intent of the Legislature that these funds are to be used for one-time development, maintenance, and upgrading of computer software and equipment and for recruitment, training and retention of volunteers.*

### Human Services - Substance Abuse & Mental Health

19. *Under Section 63-38-8.1 of the Utah Code the Legislature intends that up to \$50,000 of the funds appropriated to the Division of Substance Abuse and Mental Health not lapse at the end of FY 2007 for the purchase of equipment including computers, software, supplies or improvements.*

### Human Services - Aging and Adult Services

20. *Under Section 63-38-8.1 of the Utah Code the Legislature intends that the Division of Aging and Adult Services is authorized to not lapse up to \$100,000 at the end of FY 2007 with \$45,000 to be used for senior center renovations and to assist with vehicle maintenance and replacements within the local area agencies on aging, and \$55,000 to be used for the Senior Transportation Ride Share Pilot Program.*

**FY 2008 Ongoing General/Education Fund Building Block Priorities  
Joint Appropriations Subcommittee for Health & Human Services**

<b>Priority</b>	<b>Agency</b>	<b>Item Description</b>	<b>Amount</b>	<b>Running Sum</b>
1	Health	One-Time General Fund Replacement Medicaid & Foster Care Health Care	19,649,000	19,649,000
2	Health	Medical Examiner Program/Caseload Growth	270,000	19,919,000
3	Human Services	Services for People with Disabilities Waiting List	2,000,000	21,919,000
4	Human Services	Services for People with Disabilities Mandated Waiver Services	1,200,000	23,119,000
5	Health	Medicaid Provider Rates - Dental	261,400	23,380,400
6	Health	Medicaid Provider Rates - Other Providers	762,700	24,143,100
7	Health	Baby Watch / Early Intervention Provider Increase	621,400	24,764,500
8	Health	Babywatch/Early Intervention Caseload Growth	1,659,200	26,423,700
9	Human Services	Substance Abuse Treatment for Women with Children in State Custody	2,525,600	28,949,300
10	Health	Local Health Department Provider Rate Increase	37,300	28,986,600
11	Health	Primary Care Grants	500,000	29,486,600
12	Human Services	Drug Court Expansion	2,000,000	31,486,600
13	Human Services	Office of Recovery Services Loss of Incentive Funds as State Match	2,427,400	33,914,000
14	Health	Utah Birth Defect Network	360,000	34,274,000
15	Health	Children's Health Insurance Program Enrollment Expansion	2,000,000	36,274,000
16	Human Services	Child and Family Services Additional Caseworkers	762,000	37,036,000
17	Human Services	Mental Health Services	2,715,200	39,751,200
18	Human Services	Aging Medicaid Waiver Program	340,000	40,091,200
19	Human Services	Meals on Wheels	146,000	40,237,200
20	Health	Medicaid Optional Services - Adult Vision Services	250,400	40,487,600
21	Health	Medicaid Optional Services - Adult Dental Services	2,800,000	43,287,600
22	Health	Cervical Cancer / Breast Cancer Screening	500,000	43,787,600
23	Human Services	Local and Private Provider COLAs and Operation Expenses	5,027,000	48,814,600
24	Human Services	HB 245 - Child Welfare Amendments (Newbold)	128,600	48,943,200
25	Human Services	Utah State Hospital Medical Care	513,700	49,456,900
26	Human Services	SB 50 - Drug Offenders Reform Act (C. Butters)	10,156,000	59,612,900
27	Human Services	Autism Contract	1,500,000	61,112,900
28	Health	Immunization Vaccine Funding	1,000,000	62,112,900
29	Health	Obesity Prevention Initiative	800,000	62,912,900
30	Health	Patient Safety Initiative	77,400	62,990,300
31	Health	HB 137 - Pain Medication Management and Education (Daw)	250,000	63,240,300
32	Health	SB 46 - Health Care Amendments (Knudson)	2,000,000	65,240,300
33	Human Services	Long Term Care Ombudsman	220,000	65,460,300
34	Human Services	Childrens Center Contract	500,000	65,960,300
35	Health	SB 189 - Medicaid Home & Community Based Services (Davis))	393,000	66,353,300
36	Health	Gold Medal Schools	400,000	66,753,300
37	Health	SB 61 - Portability of Medical Assistance Funds (Mayne)	583,500	67,336,800
37	Health	SB 61 - Portability of Medical Assistance Funds (Mayne)	3,896,500	71,233,300
38	Human Services	SB 61 - Portability of Medical Assistance Funds (Mayne)	7,667,700	78,901,000
39	Health	HB 358 - Cervical Cancer Prevention (Morgan)	1,000,000	79,901,000
40	Health	HB 218 - Children's Health Insurance Program Ombudsman (Aagard)	75,000	79,976,000
41	Health	HB 267 - Utah Premium Partnership Program (Holdaway)	2,000,000	81,976,000
42	Human Services	HB 28 - Domestic Violence and Dating Violence Amendments (Litvack)	23,300	81,999,300
<b>Total</b>			<b>\$81,999,300</b>	

**FY 2007-08 One-time General/Education Fund Building Block Priorities  
Joint Appropriations Subcommittee for Health & Human Services**

<b>Priority</b>	<b>Agency</b>	<b>Item Description</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>Running Sum</b>
1	Human Services	Office of Recovery Services Loss of Incentive Funds as State Match		(606,800)	(606,800)
2	Human Services	Services for People with Disabilities Supported Employment		150,000	(456,800)
3	Human Services	Counseling Services for Families of Veterans		200,000	(256,800)
4	Health	Utah Birth Defect Network	173,000		(83,800)
5	Human Services	HB 47 - Family Preservation (Menlove)		200,000	116,200
6	Health	Medical Examiner Program/Caseload Growth	112,000		228,200
7	Human Services	Utah State Hospital Medical Care	435,000		663,200
8	Human Services	Aging Caregiver Programs		300,000	963,200
9	Human Services	Office of Recovery Services Call Routing System		442,000	1,405,200
10	Health	Antiviral Medication Stockpile		1,000,000	2,405,200
11	Human Services	Senior Citizen Renovations		55,000	2,460,200
12	Human Services	HB 391- Utah State Hospital Amendments (Lockhart)	100,000		2,560,200
24	Human Services	HB 245 - Child Welfare Amendments (Newbold)		116,000	2,676,200
<b>Total</b>			<b>\$820,000</b>	<b>\$1,856,200</b>	

**FY 2007-08 General/Education Fund Reallocations**  
**Joint Appropriations Subcommittee for Health & Human Services**

<b>Agency</b>	<b>Line Item</b>	<b>Program</b>	<b>Item Description</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>1x</b>
Health	Executive Director's Operations	Center for Health Data	Mgt Shift - Subcommittee app		58,700	
Health	Epidemiology & Lab Services	Epidemiology	Mgt Shift - Subcommittee app		(58,700)	
Human Services	Substance Abuse & Mental Health	Administration			(700)	
Human Services	Substance Abuse & Mental Health	State Hospital			(16,500)	
Human Services	Svcs for People w/Disabilities	Administration			(12,500)	
Human Services	Child and Family Services	Administration			57,800	
<b>Total</b>				<b>\$0</b>	<b>\$28,100</b>	

**Motion Sheet**

**Joint Appropriations Subcommittee for Higher Education**

FY 2008 BUDGET MOTION: I move to adopt the budget recommendations of the Joint Appropriations Subcommittee for Higher Education, including the internal reallocations as shown on page 6-1 for inclusion in the 'New Fiscal Year Supplemental Appropriations Act' (H.B. 150).

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

FY 2007 BUDGET MOTION: I move to adopt the budget recommendations of the Joint Appropriations Subcommittee for Higher Education, including the internal reallocations as shown on page 6-6 for inclusion in the 'Current Fiscal Year Supplemental Appropriations Act' (S.B. 1).

**FY 2008 Budget Recommendations**  
**Joint Appropriations Subcommittee for Higher Education**

<b>Sources of Funding</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
General Fund	232,267,300	(15,728,500)	216,538,800
Uniform School Fund		29,824,000	29,824,000
Education Fund	484,481,000	(14,095,500)	470,385,500
Federal Funds	14,697,400		14,697,400
Dedicated Credits Revenue	358,834,300		358,834,300
Dedicated Credits - Land Grant	1,608,500		1,608,500
Federal Mineral Lease	1,745,800		1,745,800
GFR - Cigarette Tax Rest	4,284,500		4,284,500
GFR - Prison Telephone Surcharge Account	1,000,000		1,000,000
GFR - Tobacco Settlement	4,000,000		4,000,000
Transfers	125,200		125,200
Transfers - Commission on Criminal and Juvenile Justice	34,500		34,500
Beginning Nonlapsing	372,000		372,000
Closing Nonlapsing	(80,000)		(80,000)
<b>Total</b>	<b>\$1,103,370,500</b>	<b>\$0</b>	<b>\$1,103,370,500</b>

<b>Agencies</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
University of Utah	368,948,600	250,000	369,198,600
Utah State University	210,027,900	185,000	210,212,900
Weber State University	103,893,100		103,893,100
Southern Utah University	46,432,300	50,000	46,482,300
Snow College	23,921,300	15,000	23,936,300
Dixie State College	28,025,100		28,025,100
College of Eastern Utah	17,320,600		17,320,600
Utah Valley State College	101,064,100		101,064,100
Salt Lake Community College	97,582,800		97,582,800
Utah College of Applied Technology	54,944,800		54,944,800
State Board of Regents	21,598,100	(500,000)	21,098,100
Utah Education Network	28,282,000		28,282,000
Medical Education Program	1,329,800		1,329,800
<b>Total</b>	<b>\$1,103,370,500</b>	<b>\$0</b>	<b>\$1,103,370,500</b>

<b>Categories of Expenditure</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
Personal Services	896,148,200		896,148,200
In-State Travel	5,347,200		5,347,200
Out of State Travel	384,700		384,700
Current Expense	150,312,000		150,312,000
DP Current Expense	14,367,500		14,367,500
DP Capital Outlay	3,316,700		3,316,700
Capital Outlay	7,180,900		7,180,900
Other Charges/Pass Thru	26,313,300		26,313,300

Total

\$1,103,370,500      \$0      \$1,103,370,500

**Other Information**

Budgeted FTE

Vehicles

**Base Bills  
(H.B. 1 & 3)**

13,463.6

1,897

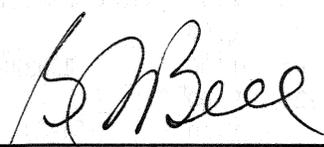
**Subcommittee  
(HB 150 & 160)**

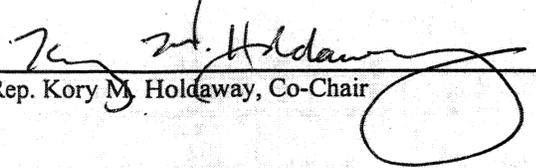
**FY 2008**

**Revised**

13,463.6

1,897

  
\_\_\_\_\_  
Sen. Gregory S. Bell, Co-Chair

  
\_\_\_\_\_  
Rep. Kory M. Holdaway, Co-Chair

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

<b>Sources of Funding</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
General Fund	27,355,900		27,355,900
Education Fund	205,920,100	250,000	206,170,100
Dedicated Credits Revenue	126,395,700		126,395,700
Dedicated Credits - Land Grant	957,900		957,900
GFR - Cigarette Tax Rest	4,284,500		4,284,500
GFR - Tobacco Settlement	4,000,000		4,000,000
Transfers - Commission on Criminal and Juvenile Justice	34,500		34,500
<b>Total</b>	<b>\$368,948,600</b>	<b>\$250,000</b>	<b>\$369,198,600</b>

<b>Line Items</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
Education and General	323,655,600	164,700	323,820,300
Educationally Disadvantaged	771,900		771,900
School of Medicine	32,612,100	84,600	32,696,700
University Hospital	5,200,100		5,200,100
Regional Dental Education Program	738,700	700	739,400
Public Service	1,457,400		1,457,400
Statewide TV Administration	2,550,400		2,550,400
Poison Control Center	1,462,400		1,462,400
Utah Tele-Health Network	500,000		500,000
<b>Total</b>	<b>\$368,948,600</b>	<b>\$250,000</b>	<b>\$369,198,600</b>

<b>Categories of Expenditure</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
Personal Services	317,168,600		317,168,600
In-State Travel	2,227,800		2,227,800
Current Expense	38,720,400		38,720,400
Capital Outlay	2,547,300		2,547,300
Other Charges/Pass Thru	8,284,500		8,284,500
<b>Total</b>	<b>\$368,948,600</b>	<b>\$0</b>	<b>\$368,948,600</b>

<b>Other Information</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
Budgeted FTE	4,232.7		4,232.7
Vehicles	467		467

**FY 2008 Budget Recommendations**  
**Joint Appropriations Subcommittee for Higher Education**  
**Utah College of Applied Technology**

<b>Sources of Funding</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
General Fund	40,910,800	(15,728,500)	25,182,300
Uniform School Fund		17,000,000	17,000,000
Education Fund	7,678,900	(1,271,500)	6,407,400
Dedicated Credits Revenue	6,355,100		6,355,100
<b>Total</b>	<b>\$54,944,800</b>	<b>\$0</b>	<b>\$54,944,800</b>

<b>Line Items</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
Administration	4,976,300	(150,000)	4,826,300
Bridgerland ATC	9,914,600		9,914,600
Davis ATC	10,551,500		10,551,500
Dixie ATC	1,667,400		1,667,400
Mountainland ATC	4,536,500		4,536,500
Ogden/Weber ATC	11,597,100	74,000	11,671,100
Salt Lake/Tooele ATC	3,017,900		3,017,900
Southeast ATC	1,263,700	7,200	1,270,900
Southwest ATC	1,879,400	68,800	1,948,200
Uintah Basin ATC	5,540,400		5,540,400
<b>Total</b>	<b>\$54,944,800</b>	<b>\$0</b>	<b>\$54,944,800</b>

<b>Categories of Expenditure</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
Personal Services	40,333,500		40,333,500
In-State Travel	406,900		406,900
Current Expense	9,537,500		9,537,500
Capital Outlay	571,400		571,400
Other Charges/Pass Thru	4,095,500		4,095,500
<b>Total</b>	<b>\$54,944,800</b>	<b>\$0</b>	<b>\$54,944,800</b>

<b>Other Information</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
Budgeted FTE	656.7		656.7
Vehicles	93		93

## **Joint Appropriations Subcommittee for Higher Education**

### **Utah Education Network**

81. *The Legislature intends that by September 2007 the Legislative Fiscal Analyst's Office shall report to the Executive Appropriations Committee on the possible development, acquisition, maintenance and effective and optimal utilization of existing Internet services, information technology networks and other network assets. In doing so, the Legislative Fiscal Analyst shall consult with the Department of Technology Services, the Utah Education Network and other appropriate stakeholders in the various departments and divisions of the executive, judicial and legislative branches of state government, including higher education.*
82. *The report shall address the following issues: the need for effective management, usage and maintenance of existing network fiber resources currently managed by the Department of Transportation, the Department of Technology Services, and the Utah Education Network; the effective utilization of existing videoconferencing capabilities for state, city, and county activities, meetings, or training events; and, the value of hosting statewide enterprise-level software applications versus single installation usage by individual entities of the state.*

**FY 2007 Supplemental Recommendations  
Joint Appropriations Subcommittee for Higher Education**

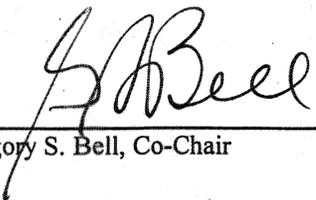
<b>Sources of Funding</b>	<b>Appropriated</b>	<b>Subcommittee (S.B. 1)</b>	<b>Revised</b>
General Fund	232,267,300		232,267,300
General Fund, One-time		(15,728,500)	(15,728,500)
Uniform School Fund, One-time		29,824,000	29,824,000
Education Fund	484,481,000		484,481,000
Education Fund, One-time	5,048,800	(14,095,500)	(9,046,700)
Federal Funds	13,516,700		13,516,700
Dedicated Credits Revenue	352,415,600		352,415,600
Dedicated Credits - Land Grant	1,058,500		1,058,500
Federal Mineral Lease	1,745,800		1,745,800
GFR - Cigarette Tax Rest	4,284,500		4,284,500
GFR - Prison Telephone Surcharge Account	1,000,000		1,000,000
GFR - Tobacco Settlement	4,000,000		4,000,000
Transfers	122,800		122,800
Transfers - Commission on Criminal and Juvenile Justice	34,500		34,500
Beginning Nonlapsing	25,100		25,100
Closing Nonlapsing	(25,100)		(25,100)
<b>Total</b>	<b>\$1,099,975,500</b>	<b>\$0</b>	<b>\$1,099,975,500</b>

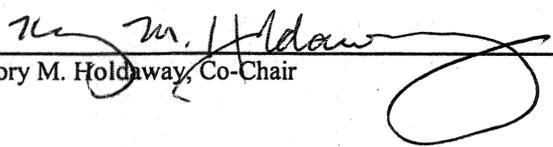
<b>Agencies</b>	<b>Appropriated</b>	<b>Subcommittee (S.B. 1)</b>	<b>Revised</b>
University of Utah	362,635,000		362,635,000
Utah State University	209,778,700		209,778,700
Weber State University	103,261,500		103,261,500
Southern Utah University	45,074,300		45,074,300
Snow College	23,738,400		23,738,400
Dixie State College	26,583,700		26,583,700
College of Eastern Utah	17,198,100		17,198,100
Utah Valley State College	102,436,900		102,436,900
Salt Lake Community College	98,556,200		98,556,200
Utah College of Applied Technology	54,553,100		54,553,100
State Board of Regents	25,638,500		25,638,500
Utah Education Network	29,507,000		29,507,000
Medical Education Program	1,014,100		1,014,100
<b>Total</b>	<b>\$1,099,975,500</b>	<b>\$0</b>	<b>\$1,099,975,500</b>

<b>Categories of Expenditure</b>	<b>Appropriated</b>	<b>Subcommittee (S.B. 1)</b>	<b>Revised</b>
Personal Services	881,927,900		881,927,900
In-State Travel	5,022,300		5,022,300
Out of State Travel	316,200		316,200
Current Expense	153,216,800		153,216,800
DP Current Expense	12,591,800		12,591,800
DP Capital Outlay	3,057,400		3,057,400

Capital Outlay	7,529,600	7,529,600
Other Charges/Pass Thru	36,313,500	36,313,500
<b>Total</b>	<b>\$1,099,975,500</b>	<b>\$0 \$1,099,975,500</b>

<b>Other Information</b>	<b>Appropriated</b>	<b>Subcommittee (S.B. 1)</b>	<b>Revised</b>
Budgeted FTE	13,324.5		13,324.5
Vehicles	1,907		1,907

  
 \_\_\_\_\_  
 Sen. Gregory S. Bell, Co-Chair

  
 \_\_\_\_\_  
 Rep. Kory M. Holdaway, Co-Chair

**FY 2007 Supplemental Recommendations**  
**Joint Appropriations Subcommittee for Higher Education**  
**Utah College of Applied Technology**

<b>Sources of Funding</b>	<b>Appropriated</b>	<b>Subcommittee (S.B. 1)</b>	<b>Revised</b>
General Fund	40,910,800		40,910,800
General Fund, One-time		(15,728,500)	(15,728,500)
Uniform School Fund, One-time		17,000,000	17,000,000
Education Fund	7,678,900		7,678,900
Education Fund, One-time	(393,200)	(1,271,500)	(1,664,700)
Dedicated Credits Revenue	6,356,600		6,356,600
<b>Total</b>	<b>\$54,553,100</b>	<b>\$0</b>	<b>\$54,553,100</b>

<b>Agencies</b>	<b>Appropriated</b>	<b>Subcommittee (S.B. 1)</b>	<b>Revised</b>
Administration	4,976,300		4,976,300
Bridgerland ATC	9,914,600		9,914,600
Davis ATC	10,837,200		10,837,200
Dixie ATC	1,667,400		1,667,400
Mountainland ATC	4,536,500		4,536,500
Ogden/Weber ATC	11,597,100		11,597,100
Salt Lake/Tooele ATC	3,053,500		3,053,500
Southeast ATC	1,263,700		1,263,700
Southwest ATC	1,860,300		1,860,300
Uintah Basin ATC	4,846,500		4,846,500
<b>Total</b>	<b>\$54,553,100</b>	<b>\$0</b>	<b>\$54,553,100</b>

<b>Categories of Expenditure</b>	<b>Appropriated</b>	<b>Subcommittee (S.B. 1)</b>	<b>Revised</b>
Personal Services	38,299,800		38,299,800
In-State Travel	361,800		361,800
Current Expense	10,620,900		10,620,900
Capital Outlay	825,100		825,100
Other Charges/Pass Thru	4,445,500		4,445,500
<b>Total</b>	<b>\$54,553,100</b>	<b>\$0</b>	<b>\$54,553,100</b>

<b>Other Information</b>	<b>Appropriated</b>	<b>Subcommittee (S.B. 1)</b>	<b>Revised</b>
Budgeted FTE	593.1		593.1
Vehicles	78		78

**FY 2008 Ongoing General/Education Fund Building Block Priorities  
Joint Appropriations Subcommittee for Higher Education**

Priority	Agency	Item Description	Amount	Running Sum
1	State Board of Regents	Staff Retention	7,498,900	7,498,900
1	Utah College of Applied Techno	Staff Retention	347,300	7,846,200
1	Utah Education Network	Staff Retention	300,000	8,146,200
2	State Board of Regents	75%/25% Compensation Funding	3,800,000	11,946,200
3	College of Eastern Utah	O & M - New Facilities	64,800	12,011,000
3	Salt Lake Community College	O & M - New Facilities	325,000	12,336,000
3	University of Utah	O & M - New Facilities	1,247,800	13,583,800
3	Utah College of Applied Techno	O & M - New Facilities	21,000	13,604,800
3	Utah State University	O & M - New Facilities	283,000	13,887,800
3	Weber State University	O & M - New Facilities	32,200	13,920,000
4	College of Eastern Utah	Utility Cost Inflation	182,000	14,102,000
4	Dixie State College	Utility Cost Inflation	147,500	14,249,500
4	Salt Lake Community College	Utility Cost Inflation	274,600	14,524,100
4	Snow College	Utility Cost Inflation	582,700	15,106,800
4	Southern Utah University	Utility Cost Inflation	384,600	15,491,400
4	University of Utah	Utility Cost Inflation	3,452,900	18,944,300
4	Utah College of Applied Techno	Utility Cost Inflation	225,400	19,169,700
4	Utah State University	Utility Cost Inflation	1,583,700	20,753,400
4	Utah Valley State College	Utility Cost Inflation	483,000	21,236,400
4	Weber State University	Utility Cost Inflation	402,800	21,639,200
5	State Board of Regents	IT Software/Hardware	900,000	22,539,200
6	State Board of Regents	IT Database and Disaster Recovery Man	464,100	23,003,300
7	State Board of Regents	Engineering and Computer Science Initi	5,045,200	28,048,500
8	College of Eastern Utah	Nursing Initiative	35,100	28,083,600
8	Dixie State College	Nursing Initiative	82,600	28,166,200
8	Salt Lake Community College	Nursing Initiative	100,800	28,267,000
8	Southern Utah University	Nursing Initiative	80,300	28,347,300
8	University of Utah	Nursing Initiative	89,800	28,437,100
8	Utah Valley State College	Nursing Initiative	39,300	28,476,400
8	Weber State University	Nursing Initiative	72,100	28,548,500
9	State Board of Regents	Library Consortium	642,000	29,190,500
10	Utah Education Network	Network Capacity and Reliability	1,500,000	30,690,500
11	Utah Education Network	Internet Protocol Video Upgrade	200,000	30,890,500
12	Utah Education Network	Course Management System	630,000	31,520,500
14	State Board of Regents	Federal Match for Student Aid	210,300	31,730,800
15	State Board of Regents	UCOPE Financial Aid	3,149,100	34,879,900
16	State Board of Regents	Interpreters for Hearing Impaired Studen	1,000,000	35,879,900
16	Utah College of Applied Techno	Interpreters for Hearing Impaired Studen	271,000	36,150,900
17	Utah College of Applied Techno	UCAT Enrollment Growth	1,197,800	37,348,700
18	Medical Education Program	Office Lease	56,200	37,404,900
18	Utah College of Applied Techno	Business Depot Ogden Lease	230,000	37,634,900
18	Utah College of Applied Techno	Increase in lease costs at BATC	156,200	37,791,100
18	Utah College of Applied Techno	Increase in lease costs at DATC	12,300	37,803,400
18	Utah College of Applied Techno	Increase in lease costs at MATC	22,600	37,826,000
18	Utah College of Applied Techno	Increase in lease costs at OWATC	152,000	37,978,000
18	Utah College of Applied Techno	Increase in lease costs at SEATC	7,300	37,985,300

18 Utah College of Applied Techno	Increase in lease costs at SLTATC	91,400	38,076,700
18 Utah College of Applied Techno	Increase in lease costs at SWATC	183,800	38,260,500
18 Utah College of Applied Techno	Increase in lease costs at UCAT Central	77,200	38,337,700
19 Utah College of Applied Techno	Lean Manufacturing	326,000	38,663,700
20 Utah College of Applied Techno	Jobs Now Campus Initiative	2,724,400	41,388,100
21 Utah College of Applied Techno	Custom Fit	750,000	42,138,100
22 State Board of Regents	New Century Scholarships	437,500	42,575,600
23 State Board of Regents	HB 241 - TH Bell Teaching Scholarship	1,692,300	44,267,900
24 College of Eastern Utah	SB 90 - Institutional Priorities (Hickman)	500,000	44,767,900
24 Dixie State College	SB 90 - Institutional Priorities (Hickman)	1,500,000	46,267,900
24 Salt Lake Community College	SB 90 - Institutional Priorities (Hickman)	1,000,000	47,267,900
24 Snow College	SB 90 - Institutional Priorities (Hickman)	500,000	47,767,900
24 Southern Utah University	SB 90 - Institutional Priorities (Hickman)	1,000,000	48,767,900
24 University of Utah	SB 90 - Institutional Priorities (Hickman)	1,000,000	49,767,900
24 Utah Valley State College	SB 90 - Institutional Priorities (Hickman)	3,000,000	52,767,900
24 Weber State University	SB 90 - Institutional Priorities (Hickman)	1,000,000	53,767,900
25 State Board of Regents	Institutional Partnerships	1,850,000	55,617,900
26 Salt Lake Community College	Biotech Degree	628,700	56,246,600
26 Utah Valley State College	Biotech Degree	628,700	56,875,300
27 Utah State University	SB 53 - USU/WSU Engineering Partners	497,400	57,372,700
27 Weber State University	SB 53 - USU/WSU Engineering Partners	375,000	57,747,700
28 College of Eastern Utah	HB 185 - Institutional Partnerships (Sno	1,085,450	58,833,150
28 Snow College	HB 185 - Institutional Partnerships (Sno	1,100,000	59,933,150
28 Utah State University	HB 185 - Institutional Partnerships (Sno	3,692,990	63,626,140
29 University of Utah	Seismic Monitoring	1,442,000	65,068,140
30 Utah College of Applied Techno	Student Information System	81,000	65,149,140
31 State Board of Regents	Utah Electronic College Phase-out	(535,700)	64,613,440
<b>Total</b>			<u><u>\$64,613,440</u></u>

**FY 2007-08 One-time General/Education Fund Building Block Priorities  
Joint Appropriations Subcommittee for Higher Education**

<b>Priority</b>	<b>Agency</b>	<b>Item Description</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>Running Sum</b>
1	State Board of Regents	Utah State Scholar Initiative		500,000	500,000
2	Dixie State College	O & M - New Facilities		(413,100)	86,900
2	Salt Lake Community College	O & M - New Facilities	325,000		411,900
2	Southern Utah University	O & M - New Facilities		(60,600)	351,300
2	University of Utah	O & M - New Facilities		(480,000)	(128,700)
2	Utah College of Applied Techno	O & M - New Facilities	19,300	(393,200)	(502,600)
2	Utah State University	O & M - New Facilities		(202,700)	(705,300)
2	Utah Valley State College	O & M - New Facilities		(1,053,400)	(1,758,700)
3	State Board of Regents	IT Equipment		3,000,000	1,241,300
4	College of Eastern Utah	Utility Cost Inflation	86,300		1,327,600
4	Salt Lake Community College	Utility Cost Inflation	154,900		1,482,500
4	Snow College	Utility Cost Inflation	568,700		2,051,200
4	Southern Utah University	Utility Cost Inflation	135,300		2,186,500
4	University of Utah	Utility Cost Inflation	229,200		2,415,700
4	Utah College of Applied Techno	Utility Cost Inflation	245,500		2,661,200
4	Utah State University	Utility Cost Inflation	70,800		2,732,000
4	Utah Valley State College	Utility Cost Inflation	246,900		2,978,900
4	Weber State University	Utility Cost Inflation	111,500		3,090,400
5	Utah Education Network	Internet Protocol Video Upgrade		800,000	3,890,400
6	Utah Education Network	UEN Satellite Replacement	2,100,000		5,990,400
7	Utah State University	SB 53 - USU/WSU Engineering Partner		765,000	6,755,400
7	Weber State University	SB 53 - USU/WSU Engineering Partner		100,400	6,855,800
8	Utah College of Applied Techno	Business Depot Ogden Lease	1,230,000		8,085,800
8	Utah College of Applied Techno	Increase in lease costs at OWATC	73,000		8,158,800
8	Utah College of Applied Techno	Increase in lease costs at SEATC	7,300		8,166,100
9	Utah Education Network	Course Management System		480,000	8,646,100
10	State Board of Regents	New Century Scholarships	130,100		8,776,200
11	Utah College of Applied Techno	Training equipment		2,122,300	10,898,500
12	State Board of Regents	Library Consortium		1,000,000	11,898,500
13	State Board of Regents	Engineering and Computer Science Initi		2,000,000	13,898,500
14	Utah State University	USU Botanical Garden		450,000	14,348,500
15	Utah State University	USU Botanical Garden	500,000		14,848,500
16	State Board of Regents	Engineering and Computer Science Initi		2,000,000	16,848,500
17	State Board of Regents	Utah Electronic College Phase-out		267,850	17,116,350
18	State Board of Regents	Financial Aid Endowment		20,000,000	37,116,350
19	University of Utah	Seismic Monitoring		450,000	37,566,350
<b>Total</b>			<b>\$6,233,800</b>	<b>\$31,332,550</b>	

**FY 2007-08 General/Education Fund Reallocations  
 Joint Appropriations Subcommittee for Higher Education**

<b>Agency</b>	<b>Line Item</b>	<b>Program</b>	<b>Item Description</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>1x</b>
University of Utah	Education and General	Education and General			164,700	
University of Utah	School of Medicine	School of Medicine			84,600	
University of Utah	Regional Dental Education Program	Regional Dental Education Program			700	
Utah State University	Education and General	Education and General			185,000	
Southern Utah University	Education and General	Education and General			50,000	
Snow College	Education and General	Education and General			15,000	
Utah College of Applied Techno Administration		Administration			(150,000)	
Utah College of Applied Techno Ogden/Weber ATC		Ogden/Weber Applied Technology College			74,000	
Utah College of Applied Techno Southeast ATC		Southeast Applied Technology College			7,200	
Utah College of Applied Techno Southwest ATC		Southwest Applied Technology College			68,800	
State Board of Regents	Engineering Initiative	Engineering Initiative			(500,000)	
<b>Total</b>				<b>\$0</b>	<b>\$0</b>	



**Motion Sheet**

**Joint Appropriations Subcommittee for Natural Resources**

**FY 2008 BUDGET MOTION:** I move to adopt the budget recommendations of the Joint Appropriations Subcommittee for Natural Resources equaling \$4,699,700 as shown on page 7-2 for inclusion in the 'New Fiscal Year Supplemental Appropriations Act' (H.B. 150).

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

**FEES MOTION:** I move to adopt the fees recommendations of the Joint Appropriations Subcommittee for Natural Resources as shown on page 7-11 for inclusion in the 'New Fiscal Year Supplemental Appropriations Act' (H.B. 150).

**FY 2007 BUDGET MOTION:** I move to adopt the budget recommendations of the Joint Appropriations Subcommittee for Natural Resources equaling \$1,823,500 as shown on page 7-43 for inclusion in the 'Current Fiscal Year Supplemental Appropriations Act' (S.B. 1).

**FY 2008 Budget Recommendations**  
**Joint Appropriations Subcommittee for Natural Resources**

<b>Sources of Funding</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
General Fund	53,801,300		53,801,300
Federal Funds	45,702,100		45,702,100
Dedicated Credits Revenue	15,668,000	335,000	16,003,000
Federal Mineral Lease	2,400,000		2,400,000
GFR - Boating	4,069,400	160,000	4,229,400
GFR - Constitutional Defense	2,030,500	127,000	2,157,500
GFR - Horse Racing	50,000		50,000
GFR - Livestock Brand	917,500		917,500
GFR - Off-highway Vehicle	3,262,600	1,010,000	4,272,600
GFR - Oil & Gas Conservation Account	2,751,700	515,000	3,266,700
GFR - Sovereign Land Mgt	3,010,400	370,000	3,380,400
GFR - Species Protection	569,700		569,700
GFR - State Fish Hatch Maint	1,205,000		1,205,000
GFR - State Park Fees	10,162,200	168,000	10,330,200
GFR - Wildlife Damage Prev	612,600		612,600
GFR - Wildlife Habitat	2,122,900	870,000	2,992,900
GFR - Wildlife Resources	25,985,100	200,000	26,185,100
GFR - Wolf Depredation & Mgt	15,000		15,000
Agri Resource Development	629,400	175,000	804,400
Land Grant Mgt Fund	17,447,200	374,700	17,821,900
Utah Rural Rehab Loan	18,000	45,000	63,000
Water Resources C&D	6,017,900	350,000	6,367,900
Water Res Construction	150,000		150,000
Transfers	1,656,600		1,656,600
Beginning Nonlapsing	1,005,000		1,005,000
Closing Nonlapsing	(843,600)		(843,600)
<b>Total</b>	<b>\$200,416,500</b>	<b>\$4,699,700</b>	<b>\$205,116,200</b>

<b>Agencies</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
Natural Resources	154,429,500	3,708,000	158,137,500
Public Lands Office	2,734,400	127,000	2,861,400
Agriculture	25,805,400	490,000	26,295,400
School & Institutional Trust Lands	17,447,200	374,700	17,821,900
<b>Total</b>	<b>\$200,416,500</b>	<b>\$4,699,700</b>	<b>\$205,116,200</b>

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

Other Charges/Pass Thru  
 Cost Accounts  
**Total**

34,486,300	313,100	34,799,400
13,200		13,200
<b>\$200,416,500</b>	<b>\$4,699,700</b>	<b>\$205,116,200</b>

**Other Information**  
 Budgeted FTE  
 Vehicles

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

*Dennis E. Stowell*

Sen. Dennis E. Stowell, Co-Chair

*Ben C. Ferry*

Rep. Ben C. Ferry, Co-Chair

**FY 2008 Budget Recommendations**  
**Joint Appropriations Subcommittee for Natural Resources**  
**Department of Natural Resources**

Sources of Funding	Base Bills (H.B. 1 & 3)	Subcommittee (HB 150 & 160)	FY 2008 Revised
General Fund	40,239,200		40,239,200
Federal Funds	40,727,500		40,727,500
Dedicated Credits Revenue	10,431,900	65,000	10,496,900
Federal Mineral Lease	2,400,000		2,400,000
GFR - Boating	4,069,400	160,000	4,229,400
GFR - Off-highway Vehicle	3,262,600	1,010,000	4,272,600
GFR - Oil & Gas Conservation Account	2,751,700	515,000	3,266,700
GFR - Sovereign Land Mgt	3,010,400	370,000	3,380,400
GFR - Species Protection	569,700		569,700
GFR - State Fish Hatch Maint	1,205,000		1,205,000
GFR - State Park Fees	10,162,200	168,000	10,330,200
GFR - Wildlife Habitat	2,122,900	870,000	2,992,900
GFR - Wildlife Resources	25,985,100	200,000	26,185,100
GFR - Wolf Depredation & Mgt	15,000		15,000
Water Resources C&D	6,017,900	350,000	6,367,900
Water Res Construction	150,000		150,000
Transfers	999,500		999,500
Beginning Nonlapsing	435,800		435,800
Closing Nonlapsing	(126,300)		(126,300)
<b>Total</b>	<b>\$154,429,500</b>	<b>\$3,708,000</b>	<b>\$158,137,500</b>

Line Items	Base Bills (H.B. 1 & 3)	Subcommittee (HB 150 & 160)	FY 2008 Revised
Administration	3,058,800	95,100	3,153,900
Species Protection	3,019,700		3,019,700
Building Operations	1,660,700		1,660,700
Range Creek	161,000		161,000
Watershed	500,000		500,000
Forestry, Fire and State Lands	16,538,900	322,000	16,860,900
Oil, Gas and Mining	8,504,600	515,000	9,019,600
Wildlife Resources	44,142,700	1,046,500	45,189,200
Predator Control	59,600		59,600
License Reimbursement	74,800		74,800
Contributed Research	355,600		355,600
Cooperative Agreements	5,250,000		5,250,000
Wildlife Resources Capital	13,525,300		13,525,300
Parks & Recreation	29,476,100	464,400	29,940,500
Parks & Recreation Capital	2,344,200	850,000	3,194,200
Utah Geological Survey	7,480,000		7,480,000
Water Resources	5,194,600	350,000	5,544,600
W Res Revolving Const	4,339,100		4,339,100
W Res Conserv & Develop	1,043,200		1,043,200
Water Rights	7,700,600	65,000	7,765,600
<b>Total</b>	<b>\$154,429,500</b>	<b>\$3,708,000</b>	<b>\$158,137,500</b>

<b>Categories of Expenditure</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
Personal Services	78,054,300	424,900	78,479,200
In-State Travel	916,200		916,200
Out of State Travel	401,700		401,700
Current Expense	34,591,100	2,070,000	36,661,100
DP Current Expense	2,470,200		2,470,200
DP Capital Outlay	49,300		49,300
Capital Outlay	14,650,000	1,050,000	15,700,000
Other Charges/Pass Thru	23,283,500	163,100	23,446,600
Cost Accounts	13,200		13,200
<b>Total</b>	<b>\$154,429,500</b>	<b>\$3,708,000</b>	<b>\$158,137,500</b>

<b>Other Information</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
Budgeted FTE	1,256.9	12.5	1,269.4
Vehicles	769		769

**FY 2008 Budget Recommendations**  
**Joint Appropriations Subcommittee for Natural Resources**  
**Department of Agriculture and Food**

<b>Sources of Funding</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
General Fund	12,858,200		12,858,200
Federal Funds	4,974,600		4,974,600
Dedicated Credits Revenue	5,236,100	270,000	5,506,100
GFR - Horse Racing	50,000		50,000
GFR - Livestock Brand	917,500		917,500
GFR - Wildlife Damage Prev	612,600		612,600
Agri Resource Development	629,400	175,000	804,400
Utah Rural Rehab Loan	18,000	45,000	63,000
Transfers	657,100		657,100
Beginning Nonlapsing	569,200		569,200
Closing Nonlapsing	(717,300)		(717,300)
<b>Total</b>	<b>\$25,805,400</b>	<b>\$490,000</b>	<b>\$26,295,400</b>

<b>Line Items</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
Administration	18,712,300	270,000	18,982,300
Building Operations	270,000		270,000
Utah State Fair Corporation	3,902,700		3,902,700
Predatory Animal Control	1,286,900		1,286,900
Resource Conservation	1,319,400		1,319,400
Loans	314,100	220,000	534,100
<b>Total</b>	<b>\$25,805,400</b>	<b>\$490,000</b>	<b>\$26,295,400</b>

<b>Categories of Expenditure</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
Personal Services	13,215,400	220,000	13,435,400
In-State Travel	451,800		451,800
Out of State Travel	135,000		135,000
Current Expense	2,378,500	270,000	2,648,500
DP Current Expense	431,900		431,900
Capital Outlay	42,000		42,000
Other Charges/Pass Thru	9,150,800		9,150,800
<b>Total</b>	<b>\$25,805,400</b>	<b>\$490,000</b>	<b>\$26,295,400</b>

<b>Other Information</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
Budgeted FTE	220.1	2.0	222.1
Vehicles	109		109

**FY 2008 Budget Recommendations**  
**Joint Appropriations Subcommittee for Natural Resources**  
**School and Institutional Trust Lands Administration**

<b>Sources of Funding</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
Land Grant Mgt Fund	17,447,200	374,700	17,821,900
<b>Total</b>	<b>\$17,447,200</b>	<b>\$374,700</b>	<b>\$17,821,900</b>

<b>Line Items</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
School & Inst Trust Lands	17,447,200	374,700	17,821,900
<b>Total</b>	<b>\$17,447,200</b>	<b>\$374,700</b>	<b>\$17,821,900</b>

<b>Categories of Expenditure</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
Personal Services	6,137,700	78,000	6,215,700
In-State Travel	109,200		109,200
Out of State Travel	55,300		55,300
Current Expense	2,256,900	296,700	2,553,600
DP Current Expense	180,600		180,600
Capital Outlay	7,207,500		7,207,500
Other Charges/Pass Thru	1,500,000		1,500,000
<b>Total</b>	<b>\$17,447,200</b>	<b>\$374,700</b>	<b>\$17,821,900</b>

<b>Other Information</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
Budgeted FTE	64.0	1.0	65.0
Vehicles	18		18

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

<b>Sources of Funding</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
General Fund	703,900		703,900
GFR - Constitutional Defense	2,030,500	127,000	2,157,500
<b>Total</b>	<b>\$2,734,400</b>	<b>\$127,000</b>	<b>\$2,861,400</b>

<b>Line Items</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
Office of Public Lands	2,734,400	127,000	2,861,400
<b>Total</b>	<b>\$2,734,400</b>	<b>\$127,000</b>	<b>\$2,861,400</b>

<b>Categories of Expenditure</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
Personal Services	807,300		807,300
In-State Travel	55,200	(6,000)	49,200
Out of State Travel	53,000		53,000
Current Expense	936,900	(17,000)	919,900
DP Current Expense	330,000		330,000
Other Charges/Pass Thru	552,000	150,000	702,000
<b>Total</b>	<b>\$2,734,400</b>	<b>\$127,000</b>	<b>\$2,861,400</b>

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

## Joint Appropriations Subcommittee for Natural Resources

### Natural Resources - Administration

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

### Natural Resources - Species Protection

91. *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, 2007 meeting, providing detailed information on how funds are expended for the Colorado River, June Sucker, and Virgin River plans, including detailed information on contracts issued, deliverables required, and deliverables accomplished.*

### Natural Resources - Watershed

92. *Under terms of Section 63-38-8 Utah Code Annotated the Legislature intends that \$500,000 for Watershed, provided by item 178 of House Bill 1 2007 General Session not lapse at the close of fiscal year 2008.*

### Natural Resources - Forestry, Fire and State Lands

93. *Under terms of Section 63-38-8 Utah Code Annotated the Legislature intends that \$993,400 for the Project Management Program, provided by item 179 of House Bill 1 2007 General Session not lapse at the close of fiscal year 2008.*

### Natural Resources - Oil, Gas and Mining

94. *Under terms of Section 63-38-8 Utah Code Annotated the Legislature intends that \$739,700 for the Minerals Reclamation Program, provided by item 180 of House Bill 1 2007 General Session not lapse at the close of fiscal year 2008.*

### Natural Resources - Wildlife Resources

95. *Under terms of Section 63-38-8 Utah Code Annotated the Legislature intends that \$2,122,900 appropriated from the General Fund Restricted – Wildlife Habitat, provided by item 181 of House Bill 1 2007 General Session not lapse at the close of fiscal year 2008.*
96. *It is the intent of the Legislature that the Division of Wildlife Resources will pay for Livestock Damage as per Utah Code 23-24-1. An amount of up to \$100,000 will be spent for Livestock Damage as follows, \$50,000 will be from the general fund and up to \$50,000 will be from the Wildlife Restricted Account.*
97. *It is the intent of the Legislature that the Division shall expend for big game depredation up to \$250,000 from the General Fund and up to \$250,000 from the General Fund Restricted – Wildlife Resources Account. This funding shall be nonlapsing.*

### Natural Resources - Contributed Research

98. *Under terms of Section 63-38-8 Utah Code Annotated the Legislature intends that \$355,600 for the Contributed Research Program, provided by item 184 of House Bill 1 2007 General Session not lapse at the close of fiscal year 2008.*

### Natural Resources - Cooperative Agreements

99. *Under terms of Section 63-38-8 Utah Code Annotated the Legislature intends that \$5,250,000 for the Cooperative Agreements Program, provided by item 185 of House Bill 1 2007 General Session not lapse at the close of fiscal year 2008.*

### Natural Resources - Wildlife Resources Capital

100. *Under terms of Section 63-38-8 Utah Code Annotated the Legislature intends that \$13,525,300 for the Division of Wildlife Resources – Capital Budget, provided by item 186 of House Bill 1 2007 General Session not lapse at the close of fiscal year 2008.*

## Joint Appropriations Subcommittee for Natural Resources

### Natural Resources - Water Resources

101. *Under terms of Section 63-38-8 Utah Code Annotated the Legislature intends that \$30,700 for the Cooperative Water Conservation Program, provided by item 190 of House Bill 1 2007 General Session not lapse at the close of fiscal year 2008.*

### Natural Resources - Water Rights

102. *Under terms of Section 63-38-8 Utah Code Annotated the Legislature intends that \$6,869,800 appropriated from the General Fund to the Division of Water Rights, provided by item 193 of House Bill 1 2007 General Session not lapse at the close of fiscal year 2008.*

### Public Lands Office - Office of Public Lands

103. *It is the intent of the Legislature that the Public Lands Policy Coordination Office expend up to \$150,000 to defend, through litigation or other means, the statewide policies established in Subsection 63-38d-401(6)(m), specifically to maximize the protection of grazing rights and privileges on public lands and to oppose relinquishment of grazing animal units months on public lands. It is also the intent of the Legislature that this \$150,000 be expended from that portion of the Constitutional Defense Restricted Account funded by transfers under Section 53C-3-202.*

### ISF - Natural Resources - ISF - DNR Internal Service Funds

104. *It is the intent of the Legislature that the Core Sample Library be transferred from the DNR Warehouse Internal Service Fund to the Utah Geological Survey fixed asset account.*
105. *It is the intent of the Legislature that the Department of Natural Resources terminate its motor pool internal service fund and that those assets be transferred to and become consolidated into the Division of Fleet Operations and that the consolidation be done in accordance with applicable federal regulations.*

### Agriculture - Administration

106. *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.*
107. *Under terms of Section 63-38-8 Utah Code Annotated the Legislature intends that \$1,750,100 for the Plant Industry Program, provided by item 196 of House Bill 1 2007 General Session not lapse at the close of fiscal year 2008.*
108. *Under terms of Section 63-38-8 Utah Code Annotated the Legislature intends that \$598,300 for the Marketing and Development Program, provided by item 196 of House Bill 1 2007 General Session not lapse at the close of fiscal year 2008.*
109. *Under terms of Section 63-38-8 Utah Code Annotated the Legislature intends that \$598,300 for the Marketing and Development Program, provided by item 196 of House Bill 1 2007 General Session not lapse at the close of fiscal year 2008.*
110. *It is the intent of the Legislature that the department may not spend any of the \$400,000 one-time appropriation for the Grazing Improvement Program provided by item 125 of House Bill 3 2006 General Session for grazing improvements on federal or private lands unless the department receives matching private or federal funds equal to the amount to be expended by the department from the appropriation. The Legislature intends that these funds shall not lapse at the end of FY 2008.*
111. *Under terms of Section 63-38-8 Utah Code Annotated the Legislature intends that \$2,872,200 for the Regulatory Services Program, provided by item 196 of House Bill 1 2007 General Session not lapse at the close of fiscal year 2008.*

## **Joint Appropriations Subcommittee for Natural Resources**

### **Agriculture - Utah State Fair Corporation**

112. *Under terms of Section 63-38-8 Utah Code Annotated the Legislature intends that \$3,902,700 for the Utah State Fair Corporation, provided by item 198 of House Bill 1 2007 General Session not lapse at the close of fiscal year 2008.*

### **Agriculture - Predatory Animal Control**

113. *Under terms of Section 63-38-8 Utah Code Annotated the Legislature intends that \$1,286,900 for the Predatory Animal Control Program, provided by item 199 of House Bill 1 2007 General Session not lapse at the close of fiscal year 2008.*

### **Agriculture - Resource Conservation**

114. *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.*
115. *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.*
116. *Under terms of Section 63-38-8 Utah Code Annotated the Legislature intends that \$1,144,000 for the Resource Conservation Program, provided by item 200 of House Bill 1 2007 General Session not lapse at the close of fiscal year 2008.*

Joint Appropriations Subcommittee for Natural Resources

	Old Fee	New Fee	Fee Change	Quantity	Rev Chg
Natural Resources - Administration - Administrative Services					
1913. Custom Reports: Computer time and current personnel rate	0.00	0.00	0.00	0	0
1914. Photocopy-Staff Copy, per page	.25	.25	0.00	0	0
1915. Photocopy-Self Copy, per page	.10	.10	0.00	0	0
Subtotal, Administrative Services					\$0
Natural Resources - Oil, Gas and Mining - Administration					
Copy Fees					
1916. Mine Permit application	5.00	5.00	0.00	0	0
1917. Bid Specifications	20.00	20.00	0.00	0	0
1918. Telefax of material (per page)	.25	.25	0.00	0	0
1919. Photocopy - Staff Copy (per page)	.25	.25	0.00	0	0
1920. Photocopy - Self Copy (per page)	.10	.10	0.00	0	0
1921. Color Photocopy - Staff Copy (per page)	0.00	.50	.50	5,000	2,500
1922. Prints from Microfilm - Staff Copy (per paper-foot)	.55	.55	0.00	0	0
1923. Prints from Microfilm - Self Copy (per paper-foot)	.40	.40	0.00	0	0
1924. Print of Microfiche - Staff Copy (per page)	.25	.25	0.00	0	0
1925. Print of Microfiche - Self Copy (per page)	.10	.10	0.00	0	0
1926. CD copy - mailed	0.00	23.00	23.00	2	46
1927. CD copy - picked up	0.00	20.00	20.00	10	200
1928. Well Logs - Staff Copy (per paper-foot)	.75	.75	0.00	0	0
1929. Well Logs - Self Copy (per paper-foot)	.50	.50	0.00	0	0
1930. Print of computer screen (per screen)	.50	.50	0.00	0	0
Fees for Compiling or Photocopying Records					
1931. Actual time spent compiling or copying: Current Personnel Rate	0.00	0.00	0.00	0	0
1932. Data entry or records segregation: Current Personnel Rate	0.00	0.00	0.00	0	0
Fees for Third Party Services					
1933. Copying maps or charts: Actual Cost	0.00	0.00	0.00	0	0
1934. Copying odd sized documents: Actual Cost	0.00	0.00	0.00	0	0
Fees for Specific Reports					
Monthly Production Report					
1935. Picked Up	17.50	17.50	0.00	0	0
1936. Mailed	20.00	20.00	0.00	0	0
1937. Annual Subscription	210.00	210.00	0.00	0	0

Joint Appropriations Subcommittee for Natural Resources

	Old Fee	New Fee	Fee Change	Quantity	Rev Chg	
<b>Fees for Specific Reports</b>						
<b>Monthly Notice of Intent to Drill/ Well Completion Report</b>						
1938.	Picked Up	.50	.50	0.00	0	0
1939.	Mailed	1.00	1.00	0.00	0	0
1940.	Annual Subscription	6.00	6.00	0.00	0	0
1941.	Mailed Notice of Board Hearings List (Annual)	20.00	20.00	0.00	0	0
<b>Current Administrative Rules - Oil and Gas, Coal, Non-Coal, Abandoned Mine Lease (first copy is free):</b>						
1942.	Picked up	10.00	10.00	0.00	0	0
1943.	Mailed	13.00	13.00	0.00	0	0
<b>Custom-tailored data reports</b>						
1944.	Diskettes/Tapes: Computer time and current personnel rate	0.00	0.00	0.00	0	0
<b>Custom Maps</b>						
1945.	Custom Maps: Current personnel rate and cost per linear foot	0.00	0.00	0.00	0	0
<b>Minimum Charges</b>						
1946.	Color Plot	25.00	25.00	0.00	0	0
47.	Laser Print	5.00	5.00	0.00	0	0
<b>Notice of Intention to Conduct</b>						
1948.	Exploration Activities	150.00	150.00	0.00	0	0
1949.	Small Mining Operation (less than 5 acres)	150.00	150.00	0.00	0	0
1950.	Mining Operations (5 to 50 acres)	500.00	500.00	0.00	0	0
1951.	Large Mining Operations (over 50 acres)	1,000.00	1,000.00	0.00	0	0
<b>Subtotal, Administration</b>					<u>\$2,746</u>	
<b>Natural Resources - Wildlife Resources - Director's Office</b>						
<b>Fishing Licenses</b>						
<b>Resident</b>						
1952.	Ages 14-64 (Season)	26.00	26.00	0.00	0	0
1953.	Age 65 Or Older (Season)	21.00	21.00	0.00	0	0
1954.	1-Day (14 or older)	8.00	8.00	0.00	0	0
1955.	7-Day (Any Age)	16.00	16.00	0.00	0	0
1956.	Youth Fishing (12-13)	0.00	5.00	5.00	8,000	40,000
<b>Nonresident</b>						
1957.	Season (Any Age)	70.00	70.00	0.00	0	0
58.	1-Day (Any Age)	12.00	12.00	0.00	0	0
1959.	7-Day (Any Age)	32.00	32.00	0.00	0	0

Joint Appropriations Subcommittee for Natural Resources

	Old Fee	New Fee	Fee Change	Quantity	Rev Chg
<b>Fishing Licenses</b>					
<b>Nonresident</b>					
1960.	0.00	5.00	5.00	2,000	10,000
1961.	15.00	15.00	0.00	0	0
1962.	15.00	15.00	0.00	0	0
<b>Game Licenses</b>					
<b>Resident</b>					
1963.	11.00	11.00	0.00	0	0
1964.	17.00	26.00	9.00	28,423	255,807
1965.	4.00	4.00	0.00	0	0
Upon successful completion of Hunter Education - add to registration fee					
<b>Resident</b>					
1966.	34.00	30.00	-4.00	0	0
Combination (12+)					
subject to passing of SB 161					
<b>Dedicated Hunter COR</b>					
1967.	80.00	70.00	-10.00	0	0
2 Yr. (14-17)					
subject to passing of SB 161					
1968.	120.00	105.00	-15.00	0	0
3 Yr. (14-17)					
subject to passing of SB 161					
1969.	130.00	120.00	-10.00	0	0
2 Yr. (18+)					
subject to passing of SB 161					
1970.	195.00	180.00	-15.00	0	0
3 Yr. (18+)					
subject to passing of SB 161					
<b>Lifetime License Dedicated Hunter COR</b>					
1971.	25.00	25.00	0.00	0	0
2 Yr. (14-17)					
1972.	37.50	37.50	0.00	0	0
3 Yr. (14-17)					
1973.	50.00	50.00	0.00	0	0
2 Yr. (18+)					
1974.	75.00	75.00	0.00	0	0
3 Yr. (18+)					
<b>Nonresident</b>					
1975.	45.00	65.00	20.00	28,777	575,540
Small Game (12+)					
<b>Dedicated Hunter COR</b>					
1976.	526.00	526.00	0.00	0	0
2 Yr. (14-17) - Includes season fishing license					
1977.	799.00	799.00	0.00	0	0
3 Yr. (14-17) - Includes season fishing license					
1978.	676.00	676.00	0.00	0	0
2 Yr. (18+) - Includes season fishing license					
1979.	1,032.00	1,032.00	0.00	0	0
3 Yr. (18+) - Includes season fishing license					
1980.	25.00	25.00	0.00	0	0
Small Game (12+) - 3 Day					
1981.	15.00	15.00	0.00	0	0
Falconry Meet					
1982.	0.00	80.00	80.00	100	8,000
Combination License (12+)					

Joint Appropriations Subcommittee for Natural Resources

		Old Fee	New Fee	Fee Change	Quantity	Rev Chg
	<b>General Season Permits</b>					
	<b>Resident</b>					
1983.	General Season Deer	40.00	35.00	-5.00	0	0
	subject to passing of SB 161					
1984.	Antlerless Deer	25.00	25.00	0.00	0	0
1985.	Two Doe Antlerless	40.00	40.00	0.00	0	0
1986.	Extended Hunt Archery Auxiliary Deer Permit - With Valid Deer License	20.00	20.00	0.00	0	0
1987.	Depredation - Antlerless	25.00	25.00	0.00	0	0
	<b>Resident Landowner Mitigation</b>					
1988.	Deer - Antlerless	25.00	25.00	0.00	0	0
1989.	Elk - Antlerless	65.00	65.00	0.00	0	0
1990.	Pronghorn - Doe	20.00	20.00	0.00	0	0
	<b>Nonresident Landowner Mitigation</b>					
1991.	Deer - Antlerless	88.00	88.00	0.00	0	0
1992.	Elk - Antlerless	213.00	213.00	0.00	0	0
1993.	Pronghorn - Doe	135.00	135.00	0.00	0	0
	<b>Nonresident</b>					
1994.	General Season Deer	263.00	263.00	0.00	0	0
	Includes season fishing license					
1995.	Extended Hunt Archery Auxiliary Deer Permit - With Valid Deer License	20.00	20.00	0.00	0	0
1996.	Depredation - Antlerless	88.00	88.00	0.00	0	0
1997.	Antlerless Deer	88.00	88.00	0.00	0	0
1998.	Two Doe Antlerless	166.00	166.00	0.00	0	0
	<b>Stamps</b>					
1999.	Wyoming Flaming Gorge	10.00	10.00	0.00	0	0
2000.	Arizona Lake Powell	8.00	8.00	0.00	0	0
2001.	Resident 1-Day Extension	8.00	8.00	0.00	0	0
2002.	Nonresident 1-Day Extension	12.00	12.00	0.00	0	0
	<b>Limited Entry Game Permits</b>					
	<b>Deer</b>					
	<b>Resident</b>					
2003.	Limited Entry	53.00	75.00	22.00	710	15,620
2004.	Premium Limited Entry	138.00	138.00	0.00	0	0
	<b>CWMU/Landowner</b>					
2005.	Buck	40.00	38.00	-2.00	0	0
	subject to passing of SB 161					
2006.	Limited Entry	53.00	75.00	22.00	0	0

Joint Appropriations Subcommittee for Natural Resources

		Old Fee	New Fee	Fee Change	Quantity	Rev Chg
Limited Entry Game Permits						
Deer						
Resident						
CWMU/Landowner						
2007.	Premium Limited Entry	138.00	163.00	25.00	5	125
2008.	Antlerless	25.00	25.00	0.00	0	0
2009.	Two Doe Antlerless	40.00	40.00	0.00	0	0
Nonresident						
2010.	Limited Entry - Includes season fishing license	463.00	463.00	0.00	0	0
2011.	Premium Limited Entry - Includes season fishing license	563.00	563.00	0.00	0	0
CWMU/Landowner						
2012.	Buck - Includes season fishing license	263.00	263.00	0.00	0	0
2013.	Limited Entry - Includes season fishing license	463.00	463.00	0.00	0	0
2014.	Premium Limited Entry - Includes season fishing license	563.00	563.00	0.00	0	0
2015.	Antlerless	88.00	88.00	0.00	0	0
2016.	Two Doe Antlerless	166.00	166.00	0.00	0	0
Elk						
Resident						
2017.	Archery	65.00	45.00	-20.00	0	0
	subject to passing of SB 161					
2018.	General Bull	65.00	45.00	-20.00	0	0
	subject to passing of SB 161					
2019.	Limited Entry Bull	280.00	280.00	0.00	0	0
2020.	Antlerless	65.00	45.00	-20.00	0	0
	subject to passing of SB 161					
2021.	Control	25.00	25.00	0.00	0	0
2022.	Depredation	65.00	45.00	-20.00	0	0
	subject to passing of SB 161					
2023.	Depredation - Bull Elk - With Current Year Unused Bull Permit	215.00	215.00	0.00	0	0
2024.	Depredation - Bull Elk - Without Current Year Unused Bull Permit	280.00	280.00	0.00	0	0
2025.	Muzzleloader Hunter Choice	65.00	45.00	-20.00	0	0
	subject to passing of SB 161					
2026.	Limited Entry Archery/Muzzleloader Bull Auxiliary Permit	20.00	20.00	0.00	0	0
CWMU/Landowner						
2027.	Any Bull	280.00	280.00	0.00	0	0

Joint Appropriations Subcommittee for Natural Resources

		Old Fee	New Fee	Fee Change	Quantity	Rev Chg
<b>Limited Entry Game Permits</b>						
<b>Elk</b>						
<b>Resident</b>						
<b>CWMU/Landowner</b>						
2028.	Antlerless subject to passing of SB 161	65.00	45.00	-20.00	0	0
2029.	Premium Limited Entry Bull	508.00	508.00	0.00	0	0
<b>Nonresident</b>						
2030.	Archery - Includes season fishing license	388.00	388.00	0.00	0	0
2031.	General Bull - Includes season fishing license	388.00	388.00	0.00	0	0
2032.	Limited Entry Bull - Includes fishing license	795.00	795.00	0.00	0	0
2033.	Antlerless	213.00	213.00	0.00	0	0
2034.	Control	88.00	88.00	0.00	0	0
2035.	Depredation - Antlerless	213.00	213.00	0.00	0	0
2036.	Muzzleloader Hunter Choice - Includes season fishing license	388.00	388.00	0.00	0	0
2037.	Archery/Muzzleloader Bull Auxiliary Permit	20.00	20.00	0.00	0	0
<b>CWMU/Landowner</b>						
2038.	Any Bull - Includes fishing license	795.00	795.00	0.00	0	0
2039.	Antlerless	213.00	213.00	0.00	0	0
2040.	Premium Limited Entry Bull - Includes fishing license	1,500.00	1,500.00	0.00	0	0
<b>Pronghorn</b>						
<b>Resident</b>						
2041.	Limited Buck	50.00	50.00	0.00	0	0
2042.	Limited Doe	20.00	20.00	0.00	0	0
2043.	Limited Two Doe	40.00	40.00	0.00	0	0
<b>CWMU/Landowner</b>						
2044.	Buck	50.00	50.00	0.00	0	0
2045.	Doe	20.00	20.00	0.00	0	0
2046.	Depredation Doe	20.00	20.00	0.00	0	0
2047.	Archery Buck	50.00	50.00	0.00	0	0
<b>Nonresident</b>						
2048.	Limited Buck - Includes season fishing license	288.00	288.00	0.00	0	0
2049.	Limited Doe subject to passing of SB 161	135.00	88.00	-47.00	0	0
2050.	Limited Two Doe	166.00	166.00	0.00	0	0
2051.	Archery Buck - Includes season fishing license	288.00	288.00	0.00	0	0

Joint Appropriations Subcommittee for Natural Resources

		Old Fee	New Fee	Fee Change	Quantity	Rev Chg
Limited Entry Game Permits						
Pronghorn						
Nonresident						
2052.	Depredation Doe subject to passing of SB 161	140.00	88.00	-52.00	0	0
CWMU/Landowner						
2053.	Buck - Includes season fishing license	288.00	288.00	0.00	0	0
2054.	Doe subject to passing of SB 161	140.00	88.00	-52.00	0	0
Moose						
Resident						
2055.	Bull	308.00	408.00	100.00	100	10,000
2056.	Antlerless CWMU/Landowner	208.00	208.00	0.00	0	0
2057.	Bull	308.00	408.00	100.00	44	4,400
2058.	Antlerless	208.00	208.00	0.00	0	0
Nonresident						
2059.	Bull - Includes season fishing license	1,513.00	1,513.00	0.00	0	0
2060.	Antlerless CWMU/Landowner	708.00	708.00	0.00	0	0
2061.	Bull - Includes season fishing license	1,513.00	1,513.00	0.00	0	0
2062.	Antlerless	708.00	708.00	0.00	0	0
Bison						
2063.	Resident	408.00	408.00	0.00	0	0
2064.	Resident Antelope Island	1,105.00	1,105.00	0.00	0	0
2065.	Nonresident Includes season fishing license	1,513.00	1,513.00	0.00	0	0
2066.	Nonresident Antelope Island Includes season fishing license	2,610.00	2,610.00	0.00	0	0
Bighorn Sheep						
Resident						
2067.	Desert	508.00	508.00	0.00	0	0
2068.	Rocky Mountain	508.00	508.00	0.00	0	0
Nonresident						
2069.	Desert - Includes season fishing license	1,513.00	1,513.00	0.00	0	0
2070.	Rocky Mountain - Includes season fishing license	1,513.00	1,513.00	0.00	0	0
Goats						
2071.	Resident Rocky Mountain	408.00	408.00	0.00	0	0
2072.	Nonresident Rocky Mountain Includes season fishing license	1,513.00	1,513.00	0.00	0	0

Joint Appropriations Subcommittee for Natural Resources

		Old Fee	New Fee	Fee Change	Quantity	Rev Chg
<b>Limited Entry Game Permits</b>						
<b>Cougar/Bear</b>						
<b>Resident</b>						
2073.	Cougar	58.00	58.00	0.00	0	0
2074.	Bear	83.00	83.00	0.00	0	0
2075.	Bear Archery	83.00	83.00	0.00	0	0
2076.	Cougar Pursuit	30.00	30.00	0.00	0	0
2077.	Bear Pursuit	30.00	30.00	0.00	0	0
<b>Nonresident</b>						
2078.	Cougar	258.00	258.00	0.00	0	0
2079.	Bear	308.00	308.00	0.00	0	0
2080.	Cougar Pursuit	30.00	30.00	0.00	0	0
2081.	Bear Pursuit	30.00	30.00	0.00	0	0
2082.	Cougar or Bear Damage	30.00	30.00	0.00	0	0
<b>Muskrats</b>						
2083.	Over 1000 anticipated	155.00	155.00	0.00	0	0
2084.	500-1000 anticipated	105.00	105.00	0.00	0	0
2085.	100-500 anticipated	55.00	55.00	0.00	0	0
86.	Less than 100 anticipated	30.00	30.00	0.00	0	0
<b>Wild Turkey</b>						
2087.	Resident Limited Entry	30.00	30.00	0.00	0	0
2088.	Nonresident Limited Entry	55.00	55.00	0.00	0	0
2089.	Resident Limited Entry without small game license	40.00	35.00	-5.00	0	0
subject to passing of SB 161						
2090.	Nonresident Limited Entry without small game license	100.00	100.00	0.00	0	0
<b>Sportsman Permits</b>						
<b>Resident</b>						
2091.	Bull Moose	308.00	408.00	100.00	1	100
2092.	Hunter's Choice Bison	408.00	408.00	0.00	0	0
2093.	Desert Bighorn Ram	508.00	508.00	0.00	0	0
2094.	Bull Elk	280.00	280.00	0.00	0	0
2095.	Buck Deer	138.00	163.00	25.00	164	4,100
2096.	Buck Pronghorn	50.00	50.00	0.00	0	0
<b>Other Fees</b>						
<b>Falconry Permits</b>						
2097.	Capture Apprentice Class	30.00	30.00	0.00	0	0
2098.	Capture General Class	50.00	50.00	0.00	0	0
2099.	Capture Master Class	50.00	50.00	0.00	0	0

Joint Appropriations Subcommittee for Natural Resources

	Old Fee	New Fee	Fee Change	Quantity	Rev Chg
Other Fees					
Falconry Permits					
Nonresident					
2100.	115.00	115.00	0.00	0	0
2101.	115.00	115.00	0.00	0	0
2102.	115.00	115.00	0.00	0	0
2103.	5.00	10.00	5.00	270,000	1,350,000
2104.	5.00	5.00	0.00	0	0
2105.	150.00	150.00	0.00	0	0
2106.	20.00	20.00	0.00	0	0
2107.	.25	.25	0.00	0	0
Furbearer/Trap Registration					
2108.	29.00	29.00	0.00	0	0
2109.	154.00	154.00	0.00	0	0
2110.	5.00	5.00	0.00	0	0
2111.	5.00	5.00	0.00	0	0
2112.	5.00	10.00	5.00	305	1,525
2113.	5.00	10.00	5.00	5	25
2114.	5.00	10.00	5.00	2,888	14,440
Duplicates are one-half the original price of the license or 5.00 whichever is less. No duplicate bobcat temporary possession tags are issued.					
2115.	10.00	10.00	0.00	0	0
2116.	10.00	10.00	0.00	0	0
2117.	0.00	25.00	25.00	100	2,500
2118.	0.00	25.00	25.00	100	2,500
2119.	0.00	25.00	25.00	100	2,500
2120.	0.00	25.00	25.00	100	2,500
2121.	0.00	10.00	10.00	3,000	30,000
2122.	5.00	10.00	5.00	1,521	7,605
Wood Products on Division Land					
2123.	10.00	10.00	0.00	0	0
2124.	5.00	5.00	0.00	0	0
Ornamentals (Maximum 60.00 per permit)					
2125.	5.00	5.00	0.00	0	0
2126.	3.00	3.00	0.00	0	0

Joint Appropriations Subcommittee for Natural Resources

	Old Fee	New Fee	Fee Change	Quantity	Rev Chg
Other Fees					
Wood Products on Division Land					
Ornamentals (Maximum 60.00 per permit)					
2127.	.40	.40	0.00	0	0
Posts (Maximum \$50 per permit)					
Hunter Education Fees					
2128.	6.00	6.00	0.00	0	0
Hunter Education Training					
2129.	6.00	6.00	0.00	0	0
Hunter Education Home Study					
2130.	6.00	6.00	0.00	0	0
Furharvester Education Training					
2131.	6.00	6.00	0.00	0	0
Bowhunter Education Class					
2132.	2.00	2.00	0.00	0	0
Long Distance Verification					
2133.	150.00	150.00	0.00	0	0
Becoming an Outdoors Woman (Special Needs Rates Available)					
Hunter Education Range Fees					
2134.	4.00	4.00	0.00	0	0
Adult					
2135.	2.00	2.00	0.00	0	0
Youth (15 and Under)					
2136.	0.00	0.00	0.00	0	0
Group Fees (for organized groups and not for special passes): 50% Discount					
2137.	2.00	2.00	0.00	0	0
Spotting Scope Rental					
2138.	3.50	4.00	.50	2,000	1,000
Trap, Skeet or Riverside Skeet (per round)					
2139.	5.00	6.00	1.00	1,000	1,000
Five Stand - Multi-Station Birds					
2140.	30.00	35.00	5.00	150	750
Ten Punch Pass - Adult - Cache Valley Admission or Trap/Skeet Round					
2141.	30.00	35.00	5.00	150	750
Ten Punch Pass - Lee Kay - Admission					
2142.	15.00	15.00	0.00	0	0
Ten Punch Pass - Cache Valley/Lee Kay - Admission Only					
2143.	20.00	20.00	0.00	0	0
Sportsmen Club Meetings					
Reproduction of Records					
2144.	.10	.10	0.00	0	0
Self Service (per copy)					
2145.	.25	.25	0.00	0	0
Staff Service (per copy)					
Geographic Information System					
2146.	50.00	50.00	0.00	0	0
Personnel Time (per hour)					
2147.	55.00	55.00	0.00	0	0
Processing (per hour)					
Data Processing					
2148.	75.00	75.00	0.00	0	0
Programming Time (Per Hour)					
2149.	55.00	55.00	0.00	0	0
Production (per hour)					
License Agency					
2150.	20.00	20.00	0.00	0	0
Application Fee					
Other Services to be reimbursed at actual time and materials.					
2151.	0.00	0.00	0.00	0	0
Postage: Current Rate					

Joint Appropriations Subcommittee for Natural Resources

		Old Fee	New Fee	Fee Change	Quantity	Rev Chg
<b>Other Fees</b>						
<b>License Agency</b>						
2152.	Fee per page for lost license paper by license agents	10.00	10.00	0.00	0	0
2153.	Return check charge	20.00	20.00	0.00	0	0
<b>Hardware Ranch Sleigh Ride</b>						
2154.	Adult	5.00	5.00	0.00	0	0
2155.	Age 4-8	3.00	3.00	0.00	0	0
2156.	Age 0-3: No Charge	0.00	0.00	0.00	0	0
2157.	Education Groups (per person)	1.00	1.00	0.00	0	0
<b>Easement and Leases Schedule</b>						
<b>Application Fees for Leases (Nonrefundable)</b>						
2158.	Leases	50.00	50.00	0.00	0	0
<b>Easements</b>						
2159.	Rights-of-way	50.00	50.00	0.00	0	0
2160.	Rights-of-entry	50.00	50.00	0.00	0	0
2161.	Amendment to lease, easement, right-of-way, right-of-entry	25.00	25.00	0.00	0	0
2162.	Certified document	5.00	5.00	0.00	0	0
2163.	Research on leases or title records (per hour)	50.00	50.00	0.00	0	0
<b>Rights-of-Way</b>						
2164.	Leases and Easements - Resulting in Long-Term Uses of Habitat:	0.00	0.00	0.00	0	0
<p>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.</p>						
2165.	Special Use Permits (for non-depleting land uses of less than one year):	0.00	0.00	0.00	0	0
<p>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.</p>						
<b>Width of Easement</b>						
2166.	0' - 30' Initial	12.00	12.00	0.00	0	0
2167.	0' - 30' Renewal	8.00	8.00	0.00	0	0
2168.	31' - 60' Initial	18.00	18.00	0.00	0	0
2169.	31' - 60' Renewal	12.00	12.00	0.00	0	0
2170.	61' - 100' Initial	24.00	24.00	0.00	0	0
2171.	61' - 100' Renewal	16.00	16.00	0.00	0	0
2172.	101' - 200' Initial	30.00	30.00	0.00	0	0
2173.	101' - 200' Renewal	20.00	20.00	0.00	0	0

Joint Appropriations Subcommittee for Natural Resources

	Old Fee	New Fee	Fee Change	Quantity	Rev Chg
<b>Other Fees</b>					
<b>Rights-of-Way</b>					
<b>Width of Easement</b>					
2174.	40.00	40.00	0.00	0	0
2175.	28.00	28.00	0.00	0	0
2176.	50.00	50.00	0.00	0	0
2177.	34.00	34.00	0.00	0	0
<b>Outside Diameter of Pipe</b>					
2178.	6.00	6.00	0.00	0	0
2179.	4.00	4.00	0.00	0	0
2180.	12.00	12.00	0.00	0	0
2181.	8.00	8.00	0.00	0	0
2182.	18.00	18.00	0.00	0	0
2183.	12.00	12.00	0.00	0	0
2184.	24.00	24.00	0.00	0	0
2185.	16.00	16.00	0.00	0	0
2186.	48.00	48.00	0.00	0	0
2187.	32.00	32.00	0.00	0	0
<b>Roads, Canals (permanent loss of habitat plus high maintenance disturbance)</b>					
2188.	18.00	18.00	0.00	0	0
2189.	12.00	12.00	0.00	0	0
2190.	24.00	24.00	0.00	0	0
2191.	18.00	18.00	0.00	0	0
<b>Certificates of Registration</b>					
2192.	50.00	75.00	25.00	225	5,625
2193.	100.00	150.00	50.00	50	2,500
2194.	10.00	10.00	0.00	0	0
2195.	5.00	10.00	5.00	1,100	5,500
2196.	20.00	30.00	10.00	650	6,500
2197.	0.00	0.00	0.00	0	0
2198.	25.00	100.00	75.00	200	15,000
2199.	10.00	10.00	0.00	0	0
2200.	200.00	200.00	0.00	0	0
2201.	200.00	200.00	0.00	0	0

Joint Appropriations Subcommittee for Natural Resources

	Old Fee	New Fee	Fee Change	Quantity	Rev Chg	
Other Fees						
Certificates of Registration						
Commercial Fishing and Dealing Commercially in Aquatic Wildlife						
2202.	Dealer in Live / Dead Bait	75.00	75.00	0.00	0	0
2203.	Helper Cards - Live/Dead Bait	15.00	15.00	0.00	0	0
2204.	Commercial Seiner	1,000.00	1,000.00	0.00	0	0
2205.	Helper Cards - Commercial Seiner	100.00	100.00	0.00	0	0
2206.	Commercial Brine Shrimper	10,000.00	13,000.00	3,000.00	79	237,000
2207.	Helper Cards - Commercial Brine Shrimper	1,500.00	1,500.00	0.00	0	0
Upland Game Cooperative Wildlife Management Units						
2208.	New Application	250.00	250.00	0.00	0	0
2209.	Annual Fee	150.00	150.00	0.00	0	0
Big Game Cooperative Wildlife Management Unit						
2210.	New Application	250.00	250.00	0.00	0	0
2211.	Annual Fee	150.00	150.00	0.00	0	0
Falconry						
2212.	One year	15.00	15.00	0.00	0	0
2213.	Two year	30.00	30.00	0.00	0	0
2214.	Three year	45.00	45.00	0.00	0	0
Commercial Hunting Areas						
2215.	New Application	150.00	150.00	0.00	0	0
2216.	Renewal Application	150.00	150.00	0.00	0	0
Subtotal, Director's Office					\$2,612,912	
Natural Resources - Utah Geological Survey - Administration						
Editorial						
Color Plots						
2217.	Set-Up Fee	3.00	3.00	0.00	0	0
2218.	Per Square Foot	3.00	3.00	0.00	0	0
2219.	Special Paper, Per Square Foot	4.50	4.50	0.00	0	0
2220.	Color Scanning, Per Scan	9.00	9.00	0.00	0	0
2221.	Bluelines, Per Square Foot	.25	.25	0.00	0	0
File Conversion						
2222.	Per Hour	36.00	36.00	0.00	0	0
2223.	Minimum Fee	5.00	5.00	0.00	0	0
Clear/Matte Mylars from Negatives						
2224.	Set-Up Fee	20.00	20.00	0.00	0	0
2225.	Per Square Foot	6.00	6.00	0.00	0	0

Joint Appropriations Subcommittee for Natural Resources

	Old Fee	New Fee	Fee Change	Quantity	Rev Chg
<b>Editorial</b>					
Clear/Matte Mylars from Negatives (Division Makes Negatives)					
2226.	20.00	20.00	0.00	0	0
2227.	11.00	11.00	0.00	0	0
<b>Negatives</b>					
2228.	20.00	20.00	0.00	0	0
2229.	9.00	9.00	0.00	0	0
2230.	36.00	36.00	0.00	0	0
<b>Sample Library</b>					
<b>On-Site Examination</b>					
2231.	2.00	2.00	0.00	0	0
2232.	3.00	3.00	0.00	0	0
2233.	4.00	4.00	0.00	0	0
2234.	3.00	3.00	0.00	0	0
2235.	15.00	15.00	0.00	0	0
2236.	15.00	15.00	0.00	0	0
2237.	0.00	0.00	0.00	0	0
<b>Off-Site Examination</b>					
2238.	4.00	4.00	0.00	0	0
2239.	6.00	6.00	0.00	0	0
2240.	6.00	6.00	0.00	0	0
2241.	7.00	7.00	0.00	0	0
<b>Hazardous Materials</b>					
2242.	12.00	12.00	0.00	0	0
2243.	4.00	4.00	0.00	0	0
2244.	2.00	2.00	0.00	0	0
<b>Core Slabbing</b>					
2245.	8.00	8.00	0.00	0	0
2246.	10.00	10.00	0.00	0	0
2247.	0.00	0.00	0.00	0	0
<b>Core Photographing</b>					
2248.	20.00	20.00	0.00	0	0
2249.	10.00	10.00	0.00	0	0
2250.	36.00	36.00	0.00	0	0
2251.	.10	.10	0.00	0	0
2252.	25.00	25.00	0.00	0	0

Joint Appropriations Subcommittee for Natural Resources

	Old Fee	New Fee	Fee Change	Quantity	Rev Chg
Sample Library					
General Building and Lab Use					
2253.	35.00	35.00	0.00	0	0
2254.	225.00	225.00	0.00	0	0
2255.	900.00	900.00	0.00	0	0
Applied					
School Site Reviews					
Review Geologic Hazards Report for New School Sites					
2256.	450.00	450.00	0.00	0	0
2257.	36.00	36.00	0.00	0	0
Preliminary Screening of a Proposed School Site					
2258.	500.00	500.00	0.00	0	0
2259.	700.00	700.00	0.00	0	0
2260.	36.00	36.00	0.00	0	0
Paleontology					
File Search Requests					
2261.	30.00	30.00	0.00	0	0
2262.	60.00	60.00	0.00	0	0
Miscellaneous					
2263.	.10	.10	0.00	0	0
2264.	.25	.25	0.00	0	0
2265.	4.00	4.00	0.00	0	0
2266.	36.00	36.00	0.00	0	0
UGS Database Searches					
2267.	36.00	36.00	0.00	0	0
2268.	5.00	5.00	0.00	0	0
Media Charges					
2269.	3.00	3.00	0.00	0	0
Zip Disk					
2270.	15.00	15.00	0.00	0	0
2271.	25.00	25.00	0.00	0	0
2272.	2.00	2.00	0.00	0	0
2273.	.10	.10	0.00	0	0
2274.	15.00	15.00	0.00	0	0
2275.	5.00	5.00	0.00	0	0
Subtotal, Administration					\$0

Joint Appropriations Subcommittee for Natural Resources

		Old Fee	New Fee	Fee Change	Quantity	Rev Chg
Natural Resources - Water Rights - Administration						
2276.	1. Applications	0.00	0.00	0.00	0	0
	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:					
2277.	a. For a quantity of water of 0.1 second-foot or less	75.00	75.00	0.00	0	0
2278.	b. For a quantity of water over 0.1 second-foot but not exceeding 0.5 second-foot	100.00	100.00	0.00	0	0
2279.	c. For a quantity of water over 0.5 second-foot but not exceeding 1.0 second-foot	125.00	125.00	0.00	0	0
2280.	d. For a quantity of water over 1.0 second-foot but not exceeding 2.0 second-feet	150.00	150.00	0.00	0	0
2281.	e. For a quantity of water over 2.0 second-feet but not exceeding 3.0 second-feet	175.00	175.00	0.00	0	0
2282.	f. For a quantity of water over 3.0 second-feet but not exceeding 4.0 second-feet	200.00	200.00	0.00	0	0
2283.	g. For each additional second-foot, or fraction thereof, up to but not exceeding 23.0 second-feet	15.00	15.00	0.00	0	0
2284.	h. For applications in excess of 23.0 second-feet	500.00	500.00	0.00	0	0
2285.	i. For a volume of water of 20 acre-feet or less	75.00	75.00	0.00	0	0
2286.	j. For a volume of water over 20 acre-feet, but not exceeding 100 acre-feet	100.00	100.00	0.00	0	0
2287.	k. For a volume of water over 100 acre-feet, but not exceeding 500 acre-feet	125.00	125.00	0.00	0	0
2288.	l. For a volume of water over 500 acre-feet, but not exceeding 1,000 acre-feet	150.00	150.00	0.00	0	0
2289.	m. For a volume of water over 1,000 acre-feet, but not exceeding 1,500 acre-feet	175.00	175.00	0.00	0	0
2290.	n. For a volume of water over 1,500 acre-feet, but not exceeding 2,000 acre-feet	200.00	200.00	0.00	0	0
2291.	o. For each additional 500 acre-feet, or part thereof, but not exceeding 11,500 acre-feet	15.00	15.00	0.00	0	0
2292.	p. For applications in excess of 11,500 acre-feet	500.00	500.00	0.00	0	0
2293.	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.	0.00	0.00	0.00	0	0
	2. For a Well Driller Permit					
2294.	a. Initial	50.00	50.00	0.00	0	0
2295.	b. Renewal (annual)	25.00	25.00	0.00	0	0

Joint Appropriations Subcommittee for Natural Resources

	Old Fee	New Fee	Fee Change	Quantity	Rev Chg
2296. 2. For a Well Driller Permit c. Late renewal (annual)	50.00	50.00	0.00	0	0
2297. 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	25.00	0.00	0	0
2298. 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	75.00	0.00	0	0
2299. 5. For filing a request for extension of fixed time periods	75.00	75.00	0.00	0	0
2300. 6. For each certification of copies	4.00	4.00	0.00	0	0
2301. 7. A reasonable charge for preparing copies of any and all documents:	0.00	0.00	0.00	0	0
2302. 8. Application to segregate a water right	25.00	25.00	0.00	0	0
2303. 9. Application to inject water	2,500.00	2,500.00	0.00	0	0
2304. 10. Notification for the use of sewage effluent or to change the point of discharge	750.00	750.00	0.00	0	0
2305. 11. Diligence claim investigation fee	200.00	200.00	0.00	0	0
2306. 12. Report of Water Right Conveyance	25.00	25.00	0.00	0	0
2307. 13. Drill Rig Operator Registration a. Initial	50.00	50.00	0.00	0	0
2308. b. Renewal (annual)	25.00	25.00	0.00	0	0
2309. c. Late Renewal (annual)	50.00	50.00	0.00	0	0

Subtotal, Administration

\$0

ISF - Natural Resources - ISF - DNR Internal Service Funds - ISF - DNR Warehouse

Warehouse

2310. Mark-up of goods: 19%	0.00	0.00	0.00	0	0
2311. Warehouse space, per square foot, per year	4.38	4.38	0.00	0	0
2312. Core Sample Warehouse, per year	40,123.00	40,123.00	0.00	0	0

Subtotal, ISF - DNR Warehouse

\$0

ISF - Natural Resources - ISF - DNR Internal Service Funds - ISF - DNR Motorpool

Motor Pool

Monthly rates at \$100.00 plus mileage as follows

2313. Sedan	.20	.20	0.00	0	0
2314. Station Wagon	.20	.20	0.00	0	0
2315. Minivan	.20	.20	0.00	0	0
2316. 1/2 Ton, 2 wheel drive pick-up	.20	.20	0.00	0	0
2317. 1/2 Ton, 4 wheel drive pick-up	.27	.27	0.00	0	0

Joint Appropriations Subcommittee for Natural Resources

	Old Fee	New Fee	Fee Change	Quantity	Rev Chg
<b>Motor Pool</b>					
Monthly rates at \$100.00 plus mileage as follows					
2318.	.31	.31	0.00	0	0
2319.	.22	.22	0.00	0	0
2320.	.29	.29	0.00	0	0
2321.	.34	.34	0.00	0	0
2322.	.33	.33	0.00	0	0
2323.	.33	.33	0.00	0	0
2324.	.37	.37	0.00	0	0
2325.	.27	.27	0.00	0	0
2326.	.34	.34	0.00	0	0
2327.	.27	.27	0.00	0	0
2328.	.45	.45	0.00	0	0
2329.	.44	.44	0.00	0	0
2330.	.48	.48	0.00	0	0
Subtotal, ISF - DNR Motorpool					\$0
<b>Agriculture - Administration - General Administration</b>					
All Agriculture Divisions					
2331.	25.00	25.00	0.00	0	0
General Administration					
Produce Dealers					
2332.	10.00	10.00	0.00	0	0
2333.	25.00	25.00	0.00	0	0
2334.	25.00	25.00	0.00	0	0
2335.	25.00	25.00	0.00	0	0
2336.	10.00	10.00	0.00	0	0
Livestock Auctions					
2337.	50.00	50.00	0.00	0	0
2338.	10.00	10.00	0.00	0	0
2339.	10.00	10.00	0.00	0	0
2340.	500.00	500.00	0.00	0	0
All Agriculture Divisions					
Organic Certification					
2341.	100.00	100.00	0.00	0	0
2342.	24.50	24.50	0.00	0	0
2343.	36.75	36.75	0.00	0	0

Joint Appropriations Subcommittee for Natural Resources

	Old Fee	New Fee	Fee Change	Quantity	Rev Chg	
All Agriculture Divisions						
Organic Certification						
2344.	Hourly charge for major holidays and Sundays (four hour min.) plus regular fees	36.75	36.75	0.00	0	0
Gross sales fees (\$10.00 min.) based on previous calendar year according to the following schedule:						
2345.	\$0 to \$5,000: Exempt	0.00	0.00	0.00	0	0
2346.	\$5,001 to \$10,000	50.00	50.00	0.00	0	0
2347.	\$10,001 to \$15,000	75.00	75.00	0.00	0	0
2348.	\$15,001 to \$20,000	100.00	100.00	0.00	0	0
2349.	\$20,001 to \$25,000	125.00	125.00	0.00	0	0
2350.	\$25,001 to \$30,000	150.00	150.00	0.00	0	0
2351.	\$30,001 to \$35,000	175.00	175.00	0.00	0	0
2352.	\$35,001 to \$50,000	250.00	250.00	0.00	0	0
2353.	\$50,001 to \$75,000	375.00	375.00	0.00	0	0
2354.	\$75,001 to \$100,000	500.00	500.00	0.00	0	0
2355.	\$100,001 to \$150,000	690.00	690.00	0.00	0	0
2356.	\$150,001 to \$280,000	1,050.00	1,050.00	0.00	0	0
2357.	\$280,001 to \$375,000	1,250.00	1,250.00	0.00	0	0
2358.	\$375,001 to \$500,000	1,460.00	1,460.00	0.00	0	0
2359.	\$500,001 and up	2,000.00	2,000.00	0.00	0	0
2360.	Certified document fee	10.00	25.00	15.00	2,300	34,500
2361.	Administrative costs for making copies of files, per hour	10.00	10.00	0.00	0	0
2362.	Administrative costs for making copies of files, per copy	.07	.07	0.00	0	0
2363.	Duplicate Fee	15.00	15.00	0.00	0	0
2364.	Internet Access Fee	1.50	1.50	0.00	0	0
2365.	Late Fee	25.00	25.00	0.00	0	0
2366.	Returned check fee	15.00	15.00	0.00	0	0
2367.	Mileage: State Rate	0.00	0.00	0.00	0	0
Subtotal, General Administration						\$34,500
Agriculture - Administration - Meat Inspection						
Meat Inspection						
2368.	Inspection Service Fee	39.00	39.00	0.00	0	0
Meat Packing						
2369.	Meat Packing Plant	75.00	75.00	0.00	0	0
2370.	Custom Exempt	75.00	75.00	0.00	0	0

Joint Appropriations Subcommittee for Natural Resources

	Old Fee	New Fee	Fee Change	Quantity	Rev Chg
Meat Inspection					
Meat Packing					
2371.	75.00	75.00	0.00	0	0
2372.	75.00	75.00	0.00	0	0
Subtotal, Meat Inspection					\$0
Agriculture - Administration - Chemistry Laboratory					
Chemistry Laboratory					
Seed, Feed and Meat					
2373.	20.00	20.00	0.00	0	0
2374.	35.00	35.00	0.00	0	0
2375.	45.00	45.00	0.00	0	0
2376.	90.00	90.00	0.00	0	0
2377.	18.00	18.00	0.00	0	0
Seed, Feed and Meat					
2378.	30.00	30.00	0.00	0	0
2379.	25.00	25.00	0.00	0	0
2380.	20.00	20.00	0.00	0	0
Fertilizer					
2381.	30.00	30.00	0.00	0	0
2382.	35.00	35.00	0.00	0	0
2383.	30.00	30.00	0.00	0	0
2384.	0.00	0.00	0.00	0	0
(Al, As, B, Ba, Ca, Cd, Cl, Co, Cr, Cu, Fe, K, Mg, Mn, Mo, Na, Ni, P, Pb, S, Se, Zn)					
2385.	30.00	30.00	0.00	0	0
2386.	20.00	20.00	0.00	0	0
2387.	140.00	140.00	0.00	0	0
2388.	180.00	180.00	0.00	0	0
2389.	200.00	200.00	0.00	0	0
2390.	300.00	300.00	0.00	0	0
2391.	260.00	260.00	0.00	0	0
2392.	0.00	0.00	0.00	0	0
(Al, As, B, Ba, Ca, Cd, Cl, Co, Cr, Cu, Fe, K, Mg, Mn, Mo, Na, Ni, P, Pb, S, Se, Zn)					
2393.	20.00	20.00	0.00	0	0
2394.	10.00	10.00	0.00	0	0
2395.	60.00	60.00	0.00	0	0
Certification Fee - Milk Laboratory Evaluation Program					
2396.	50.00	50.00	0.00	0	0



Joint Appropriations Subcommittee for Natural Resources

	Old Fee	New Fee	Fee Change	Quantity	Rev Chg
<b>Animal Health</b>					
2425. Hatchery Operation (Poultry)	25.00	25.00	0.00	0	0
2426. Health Certificate Book	8.00	8.00	0.00	0	0
2427. Trichomoniasis Report Book	8.00	8.00	0.00	0	0
2428. Auction Veterinary Fee (Cattle)/day	200.00	200.00	0.00	0	0
2429. Auction Veterinary Fee (Sheep)/day	90.00	90.00	0.00	0	0
2430. Service Fee for Veterinarians (dog food and brine shrimp, misc.), per day	250.00	250.00	0.00	0	0
Subtotal, Animal Health					\$0
<b>Agriculture - Administration - Plant Industry</b>					
<b>Agricultural Inspection</b>					
<b>Shipping Point</b>					
<b>Fruit</b>					
2431. Packages, 19.lb. or less, per package	.02	.02	0.00	0	0
2432. 20 to 29 lb. package, per package	.025	.025	0.00	0	0
2433. Over 29 lb. package, per package	.03	.03	0.00	0	0
2434. Bulk load, per cwt.	.045	.045	0.00	0	0
<b>Vegetables</b>					
2435. Potatoes, per cwt.	.055	.055	0.00	0	0
2436. Onions, per cwt.	.06	.06	0.00	0	0
2437. Cucurbita, per cwt.	.045	.045	0.00	0	0
Cucurbita family includes: watermelon, muskmelon, squash (summer, fall, and winter), pumpkin, gourd and others.					
<b>Other Vegetables</b>					
2438. Less than 60 lb. package, per package	.035	.035	0.00	0	0
2439. Over 60 lb. package, per package	.045	.045	0.00	0	0
<b>Phytosanitary Inspection</b>					
2440. Per inspection	25.00	25.00	0.00	0	0
2441. With grade certification	15.00	15.00	0.00	0	0
2442. Minimum charge per certificate for one commodity (except regular rate at continuous grading facilities)	24.50	24.50	0.00	0	0
2443. Minimum charge per commodity for mixed loads (not to exceed \$45.00 per mixed load)	24.50	24.50	0.00	0	0
2444. Hourly charge for inspection of raw products at processing plants	24.50	24.50	0.00	0	0
2445. Hourly charge for inspectors' time over 40 hrs/ week (overtime), plus regular fees	36.75	36.75	0.00	0	0

Joint Appropriations Subcommittee for Natural Resources

		Old Fee	New Fee	Fee Change	Quantity	Rev Chg
<b>Agricultural Inspection</b>						
2446.	Hourly charge for major holidays and Sundays (four-hour minimum), plus regular fees	36.75	36.75	0.00	0	0
	Holidays include: New Year's Day; Memorial Day; Independence Day; Labor Day; Thanksgiving Day; Christmas Day					
2447.	All inspections shall include mileage which will be charged according to the current mileage rate of the State of Utah	0.00	0.00	0.00	0	0
2448.	Export Compliance Agreements	50.00	50.00	0.00	0	0
<b>Nursery</b>						
<b>Gross Sales Fee</b>						
2449.	\$0 to \$5,000	20.00	20.00	0.00	0	0
2450.	\$5,001 to \$100,000	40.00	40.00	0.00	0	0
2451.	\$100,001 to \$250,000	60.00	60.00	0.00	0	0
2452.	\$250,001 to \$500,000	80.00	80.00	0.00	0	0
2453.	\$500,001 and up	100.00	100.00	0.00	0	0
2454.	Nursery Agency	25.00	25.00	0.00	0	0
<b>Feed</b>						
2455.	Commercial Feed	25.00	25.00	0.00	0	0
2456.	Processing Fee	20.00	20.00	0.00	0	0
2457.	Custom Formula Permit	50.00	50.00	0.00	0	0
<b>Pesticide</b>						
<b>Commercial Applicator Certification</b>						
2458.	Triennial (3 year) Certification and License	45.00	45.00	0.00	0	0
2459.	Annual License	15.00	15.00	0.00	0	0
2460.	Replacement of lost or stolen certificate/license	15.00	15.00	0.00	0	0
2461.	Failed examinations may be retaken two more times at no charge	0.00	0.00	0.00	0	0
2462.	Additional re-testing (two more times)	15.00	15.00	0.00	0	0
2463.	Triennial (3 year) examination and educational materials fee	20.00	20.00	0.00	0	0
2464.	Product Registration	60.00	60.00	0.00	0	0
2465.	Processing Service Fee	30.00	60.00	30.00	9,575	287,250
<b>Dealer License</b>						
2466.	Annual	15.00	15.00	0.00	0	0
2467.	Triennial	45.00	45.00	0.00	0	0
<b>Fertilizer</b>						
2468.	Blenders License	50.00	50.00	0.00	0	0
2469.	Annual Assessment, per ton	.15	.15	0.00	0	0
2470.	Minimum Annual Assessment	20.00	20.00	0.00	0	0

Joint Appropriations Subcommittee for Natural Resources

	Old Fee	New Fee	Fee Change	Quantity	Rev Chg
<b>Agricultural Inspection</b>					
<b>Fertilizer</b>					
2471.	25.00	25.00	0.00	0	0
2472.	20.00	20.00	0.00	0	0
<b>Beekeepers</b>					
2473.	10.00	10.00	0.00	0	0
2474.	10.00	25.00	15.00	260	3,900
2475.	30.00	30.00	0.00	0	0
2476.	10.00	10.00	0.00	0	0
2477.	10.00	10.00	0.00	0	0
<b>Seed Purity</b>					
2478.	10.00	10.00	0.00	0	0
2479.	6.00	6.00	0.00	0	0
2480.	15.00	15.00	0.00	0	0
2481.	6.00	6.00	0.00	0	0
2482.	10.00	10.00	0.00	0	0
2483.	6.00	6.00	0.00	0	0
<b>Seed Germination</b>					
2484.	10.00	10.00	0.00	0	0
2485.	6.00	6.00	0.00	0	0
2486.	10.00	10.00	0.00	0	0
2487.	6.00	6.00	0.00	0	0
2488.	10.00	10.00	0.00	0	0
2489.	6.00	6.00	0.00	0	0
<b>Seed Tetrazolium Test</b>					
2490.	20.00	20.00	0.00	0	0
2491.	12.00	12.00	0.00	0	0
2492.	20.00	20.00	0.00	0	0
2493.	15.00	15.00	0.00	0	0
2494.	20.00	20.00	0.00	0	0
2495.	12.00	12.00	0.00	0	0
2496.	11.00	11.00	0.00	0	0
2497.	8.00	8.00	0.00	0	0
2498.	0.00	0.00	0.00	0	0
2499.	0.00	0.00	0.00	0	0
2500.	0.00	0.00	0.00	0	0

Joint Appropriations Subcommittee for Natural Resources

	Old Fee	New Fee	Fee Change	Quantity	Rev Chg
Agricultural Inspection					
2501.	0.00	0.00	0.00	0	0
2502.	24.50	24.50	0.00	0	0
2503.	1.00	1.00	0.00	0	0
2504.	24.50	24.50	0.00	0	0
2505.	0.00	0.00	0.00	0	0
Mixtures will be charged based on the sum for each individual kind in excess of 5 percent.					
2506.	0.00	0.00	0.00	0	0
Samples which require excessive time, screenings, low grade, dirty, or unusually difficult sample will be charged at the hourly rate.					
2507.	0.00	0.00	0.00	0	0
Charges for tests or kinds of seeds not listed will be determined by the Seed Laboratory.					
2508.	0.00	0.00	0.00	0	0
Hourly charges may be made on seed treated with "Highly Toxic Substances" if special handling is necessary for the Analyst's safety.					
2509.	0.00	0.00	0.00	0	0
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.					
2510.	42.00	42.00	0.00	0	0
Emergency service, per sample, single component only					
Hay and Straw Weed Free Certification					
2511.	25.00	25.00	0.00	0	0
Bulk loads of hay up to 10 loads					
2512.	24.50	24.50	0.00	0	0
Hourly rate					
2513.	24.50	24.50	0.00	0	0
If time involved is 1 hour or less					
2514.	.10	.10	0.00	0	0
Charge for each hay tag					
2515.	500.00	500.00	0.00	0	0
Citations, maximum per violation					
Subtotal, Plant Industry					\$291,150
Agriculture - Administration - Regulatory Services					
Regulatory Services					
Bedding/Upholstered Furniture					
2516.	55.00	55.00	0.00	0	0
Manufacturers of Bedding and/or Upholstered Furniture					
2517.	55.00	55.00	0.00	0	0
Wholesale Dealer					
2518.	55.00	55.00	0.00	0	0
Supply Dealer					
2519.	55.00	55.00	0.00	0	0
Manufacturers of Quilted Clothing					
2520.	40.00	40.00	0.00	0	0
Upholsterer with employees					
2521.	25.00	25.00	0.00	0	0
Upholsterer without employees					

Joint Appropriations Subcommittee for Natural Resources

		Old Fee	New Fee	Fee Change	Quantity	Rev Chg
<b>Regulatory Services</b>						
<b>Dairy</b>						
2522.	Test milk for payment	30.00	30.00	0.00	0	0
2523.	Operate milk manufacturing plant	75.00	75.00	0.00	0	0
2524.	Make butter	30.00	30.00	0.00	0	0
2525.	Haul farm bulk milk	30.00	30.00	0.00	0	0
2526.	Make cheese	30.00	30.00	0.00	0	0
2527.	Operate a pasteurizer	30.00	30.00	0.00	0	0
2528.	Operate a milk processing plant	75.00	75.00	0.00	0	0
2529.	Dairy Products Distributor	75.00	75.00	0.00	0	0
<b>Base Food Inspection</b>						
2530.	Small	30.00	30.00	0.00	0	0
	Less than 1,000 sq ft / 4 or fewer employees					
2531.	Medium	90.00	90.00	0.00	0	0
	1,000-5,000 sq ft, with limited food processing					
2532.	Large	160.00	160.00	0.00	0	0
	Food processor over 1,000 sq ft / Grocery store 1,000-50,000 sq ft and two or fewer food processing areas / Warehouse 1,000-50,000 sq ft.					
2533.	Super	350.00	350.00	0.00	0	0
	Food processor over 20,000 sq ft / Grocery store over 50,000 sq ft and more than two food processing areas / Warehouse over 50,000 sq ft.					
<b>Special Inspection Fees</b>						
2534.	Food and Dairy Inspection fee, per hour	26.50	26.50	0.00	0	0
2535.	Food and Dairy Inspection fee, overtime rate	34.40	34.40	0.00	0	0
2536.	Citations, maximum per violation	500.00	500.00	0.00	0	0
<b>Weights and Measures</b>						
2537.	Weighing and measuring devices/individual servicemen	15.00	15.00	0.00	0	0
2538.	Weighing and measuring devices/agency	75.00	75.00	0.00	0	0
<b>Base Weights and Measures</b>						
2539.	Small	30.00	30.00	0.00	0	0
	1-3 scales, 1-12 fuel dispensers, 1 meter, 1 large scale, or 1-3 scanners					
2540.	Medium	90.00	90.00	0.00	0	0
	4-15 scales, 13-24 fuel dispensers, 2-3 meters, 2-3 large scales, or 4-15 scanners					
2541.	Large	160.00	160.00	0.00	0	0
	16-25 scales, 25-36 fuel dispensers, 4-6 meters, 4-5 large scales, or 16-25 scanners					
2542.	Super	350.00	350.00	0.00	0	0
	26+ scales, 37+ fuel dispensers, 7+ meters, 6+ large scales, or 26+ scanners					
<b>Special Scale Inspections</b>						
<b>Large Capacity Truck</b>						
2543.	Per man hour	20.00	20.00	0.00	0	0

Joint Appropriations Subcommittee for Natural Resources

	Old Fee	New Fee	Fee Change	Quantity	Rev Chg
Regulatory Services					
Weights and Measures					
Special Scale Inspections					
Large Capacity Truck					
2544.	1.50	1.50	0.00	0	0
2545.	25.00	25.00	0.00	0	0
Pickup Truck					
2546.	20.00	20.00	0.00	0	0
2547.	.75	.75	0.00	0	0
2548.	15.00	15.00	0.00	0	0
2549.	0.00	0.00	0.00	0	0
Overnight Trip: Per Diem and cost of motel					
Petroleum Refinery Fee					
Gasoline					
2550.	120.00	120.00	0.00	0	0
2551.	80.00	80.00	0.00	0	0
2552.	20.00	20.00	0.00	0	0
2553.	30.00	30.00	0.00	0	0
2554.	32.00	32.00	0.00	0	0
2555.	10.00	10.00	0.00	0	0
2556.	25.00	25.00	0.00	0	0
2557.	35.00	35.00	0.00	0	0
2558.	25.00	25.00	0.00	0	0
2559.	50.00	50.00	0.00	0	0
2560.	20.00	20.00	0.00	0	0
2561.	25.00	25.00	0.00	0	0
2562.	25.00	25.00	0.00	0	0
2563.	20.00	20.00	0.00	0	0
2564.	20.00	20.00	0.00	0	0
2565.	25.00	25.00	0.00	0	0
2566.	20.00	20.00	0.00	0	0
2567.	500.00	500.00	0.00	0	0
Subtotal, Regulatory Services					\$0
Agriculture - Administration - Brand Inspection					
Brand Inspection					
2568.	75.00	75.00	0.00	0	0
2569.	0.00	0.00	0.00	0	0
2570.	1.00	1.00	0.00	0	0

Joint Appropriations Subcommittee for Natural Resources

	Old Fee	New Fee	Fee Change	Quantity	Rev Chg	
<b>Brand Inspection</b>						
2571.	Citation, per violation	200.00	200.00	0.00	0	0
2572.	Citation, per head	2.00	2.00	0.00	0	0
	If not paid within 15 days, two times citation fee					
	If not paid within 30 days, four times citation fee					
2573.	Brand Inspection Fee, Special Sales	100.00	100.00	0.00	0	0
2574.	Brand Inspection (cattle), per head, maximum	.60	.75	.15	500,000	75,000
2575.	Brand Inspection (horse), per head	.75	1.00	.25	16,000	4,000
2576.	Brand Inspection (sheep), per head	.05	.05	0.00	0	0
2577.	Brand Book	25.00	25.00	0.00	0	0
<b>Show and Seasonal Permits</b>						
2578.	Horse	10.00	15.00	5.00	100	500
2579.	Cattle	10.00	15.00	5.00	100	500
2580.	Lifetime Horse Permit	25.00	25.00	0.00	0	0
2581.	Duplicate Lifetime Horse Permit	10.00	10.00	0.00	0	0
2582.	Lifetime Transfer Horse Permit	10.00	10.00	0.00	0	0
2583.	Brand Recording	75.00	75.00	0.00	0	0
2584.	Certified copy of Recording (new Brand Card)	5.00	5.00	0.00	0	0
2585.	Minimum charge per certificate (Cattle, Sheep, Hogs, and Horses)	5.00	10.00	5.00	7,000	35,000
2586.	Brand Transfer	50.00	50.00	0.00	0	0
2587.	Brand Renewal (five-year cycle)	50.00	50.00	0.00	0	0
<b>Elk Farming</b>						
2588.	Elk Inspection New License	300.00	300.00	0.00	0	0
2589.	Brand Inspection per elk	5.00	5.00	0.00	0	0
2590.	Service Charge (per stop per owner)	15.00	15.00	0.00	0	0
2591.	Horn Inspection per set	1.00	1.00	0.00	0	0
2592.	Elk License Renewal	300.00	300.00	0.00	0	0
2593.	Elk License Late Fee	50.00	50.00	0.00	0	0
	<b>Subtotal, Brand Inspection</b>					<b>\$115,000</b>
<b>Agriculture - Administration - Utah Horse Commission</b>						
<b>Utah Horse Commission</b>						
2594.	Owner/Trainer, not to exceed	100.00	100.00	0.00	0	0
2595.	Owner, not to exceed	75.00	75.00	0.00	0	0
2596.	Organization, not to exceed	75.00	75.00	0.00	0	0
2597.	Trainer, not to exceed	75.00	75.00	0.00	0	0
2598.	Assistant trainer, not to exceed	75.00	75.00	0.00	0	0

Joint Appropriations Subcommittee for Natural Resources

	Old Fee	New Fee	Fee Change	Quantity	Rev Chg
Utah Horse Commission					
2599. Jockey, not to exceed	75.00	75.00	0.00	0	0
2600. Jockey Agent, not to exceed	75.00	75.00	0.00	0	0
2601. Veterinarian, not to exceed	75.00	75.00	0.00	0	0
2602. Racing Official, not to exceed	75.00	75.00	0.00	0	0
2603. Racing Organization Manager or Official, not to exceed	75.00	75.00	0.00	0	0
2604. Authorized Agent, not to exceed	75.00	75.00	0.00	0	0
2605. Farrier, not to exceed	75.00	75.00	0.00	0	0
2606. Assistant to the Racing Manager or Official, not to exceed	75.00	75.00	0.00	0	0
2607. Video Operator, not to exceed	75.00	75.00	0.00	0	0
2608. Photo Finish Operator, not to exceed	75.00	75.00	0.00	0	0
2609. Valet, not to exceed	50.00	50.00	0.00	0	0
2610. Jockey Room Attendant or Custodian, not to exceed	50.00	50.00	0.00	0	0
2611. Colors Attendant, not to exceed	50.00	50.00	0.00	0	0
2612. Paddock Attendant, not to exceed	50.00	50.00	0.00	0	0
2613. Pony Rider, not to exceed	50.00	50.00	0.00	0	0
2614. Groom, not to exceed	50.00	50.00	0.00	0	0
2615. Security Guard, not to exceed	50.00	50.00	0.00	0	0
2616. Stable Gate Man, not to exceed	50.00	50.00	0.00	0	0
2617. Security Investigator, not to exceed	50.00	50.00	0.00	0	0
2618. Concessionaire, not to exceed	50.00	50.00	0.00	0	0
2619. Application Processing Fee	25.00	25.00	0.00	0	0
Subtotal, Utah Horse Commission					\$0
Agriculture - Administration - Grain Inspection					
Grain Inspection					
2620. Regular hourly rate	24.50	24.50	0.00	0	0
2621. Overtime hourly rate	36.75	36.75	0.00	0	0
Official Inspection Services (includes sampling except where indicated)					
2622. Railcar, per car or part car	20.00	20.00	0.00	0	0
2623. Truck or trailer, per carrier or part carrier	10.00	10.00	0.00	0	0
2624. Submitted sample, per sample	7.00	7.00	0.00	0	0
2625. Reinspection, basis file sample	6.50	6.50	0.00	0	0
2626. Protein test, original or file sample retest	5.00	5.00	0.00	0	0

Joint Appropriations Subcommittee for Natural Resources

	Old Fee	New Fee	Fee Change	Quantity	Rev Chg
<b>Grain Inspection</b>					
Official Inspection Services (includes sampling except where indicated)					
2627.	5.00	5.00	0.00	0	0
2628.	3.00	3.00	0.00	0	0
2629.	10.00	10.00	0.00	0	0
2630.	2.50	2.50	0.00	0	0
2631.	1.00	1.00	0.00	0	0
2632.	2.50	2.50	0.00	0	0
2633.	11.00	11.00	0.00	0	0
2634.	2.00	2.00	0.00	0	0
2635.	0.00	0.00	0.00	0	0
Non-Official Services					
2636.	10.00	10.00	0.00	0	0
2637.	4.50	4.50	0.00	0	0
2638.	3.50	3.50	0.00	0	0
2639.	3.50	3.50	0.00	0	0
2640.	0.00	0.00	0.00	0	0
Subtotal, Grain Inspection					\$0
ISF - Agriculture - ISF - Agriculture Internal Service Fund - ISF - Agri Data Processing					
Internal Service Fund					
2641.	50.00	50.00	0.00	0	0
2642.	75.00	75.00	0.00	0	0
2643.	2,621.00	2,621.00	0.00	0	0
2644.	500.00	500.00	0.00	0	0
2645.	50.00	50.00	0.00	0	0
2646.	0.00	0.00	0.00	0	0

**Joint Appropriations Subcommittee for Natural Resources**

	<b>Old Fee</b>	<b>New Fee</b>	<b>Fee Change</b>	<b>Quantity</b>	<b>Rev Chg</b>
<b>Internal Service Fund</b>					
2647. Portable PC daily rental	15.00	15.00	0.00	0	0
2648. GIS Rate per hour	50.00	50.00	0.00	0	0
2649. GIS Rate per hour, overtime	75.00	75.00	0.00	0	0
2650. GIS Rate per 8.5 x 11 sheet	1.00	1.00	0.00	0	0
2651. GIS Rate per linear foot (large format map)	1.50	1.50	0.00	0	0
<b>Subtotal, ISF - Agri Data Processing</b>					<u>\$0</u>
<b>Subtotal, Natural Resources</b>					<u><b>\$3,056,308</b></u>

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

Sources of Funding	Appropriated	Subcommittee (S.B. 1)	Revised
General Fund	53,801,300		53,801,300
General Fund, One-time	5,570,700	(80,000)	5,490,700
Federal Funds	44,109,500		44,109,500
Dedicated Credits Revenue	13,432,100		13,432,100
Federal Mineral Lease	2,158,500		2,158,500
GFR - Boating	4,068,900		4,068,900
GFR - Constitutional Defense	2,030,500	326,000	2,356,500
GFR - Horse Racing	50,000		50,000
GFR - Livestock Brand	916,000		916,000
GFR - Off-highway Vehicle	3,260,500		3,260,500
GFR - Oil & Gas Conservation Account	2,839,100	521,000	3,360,100
GFR - Sovereign Land Mgt	4,865,600		4,865,600
GFR - Species Protection	568,800	414,200	983,000
GFR - State Fish Hatch Maint	1,205,000		1,205,000
GFR - State Park Fees	10,424,700	332,300	10,757,000
GFR - Wildlife Damage Prev	611,700		611,700
GFR - Wildlife Habitat	2,121,800		2,121,800
GFR - Wildlife Resources	25,937,400		25,937,400
GFR - Wolf Depredation & Mgt	15,000		15,000
Agri Resource Development	629,400		629,400
Land Grant Mgt Fund	17,539,600	40,000	17,579,600
Utah Rural Rehab Loan	18,000		18,000
Water Resources C&D	6,011,800	270,000	6,281,800
Water Res Construction	150,000		150,000
Transfers	1,774,700		1,774,700
Beginning Nonlapsing	1,412,700		1,412,700
Closing Nonlapsing	(657,900)		(657,900)
<b>Total</b>	<b>\$204,865,400</b>	<b>\$1,823,500</b>	<b>\$206,688,900</b>

Agencies	Appropriated	Subcommittee (S.B. 1)	Revised
Natural Resources	158,364,700	1,497,500	159,862,200
Public Lands Office	2,733,300	326,000	3,059,300
Agriculture	26,227,800	(40,000)	26,187,800
School & Institutional Trust Lands	17,539,600	40,000	17,579,600
<b>Total</b>	<b>\$204,865,400</b>	<b>\$1,823,500</b>	<b>\$206,688,900</b>

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

Capital Outlay	11,492,500		11,492,500
Other Charges/Pass Thru	27,654,900	246,000	27,900,900
Cost Accounts	38,000		38,000
<b>Total</b>	<b>\$204,865,400</b>	<b>\$1,823,500</b>	<b>\$206,688,900</b>

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

*Dennis E. Stowell*

Sen. Dennis E. Stowell, Co-Chair

*Ben C. Ferry*

Rep. Ben C. Ferry, Co-Chair

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

Sources of Funding	Appropriated	Subcommittee (S.B. 1)	Revised
General Fund	40,239,200		40,239,200
General Fund, One-time	4,970,900	(40,000)	4,930,900
Federal Funds	39,068,700		39,068,700
Dedicated Credits Revenue	8,715,300		8,715,300
Federal Mineral Lease	2,158,500		2,158,500
GFR - Boating	4,068,900		4,068,900
GFR - Off-highway Vehicle	3,260,500		3,260,500
GFR - Oil & Gas Conservation Account	2,839,100	521,000	3,360,100
GFR - Sovereign Land Mgt	4,865,600		4,865,600
GFR - Species Protection	568,800	414,200	983,000
GFR - State Fish Hatch Maint	1,205,000		1,205,000
GFR - State Park Fees	10,424,700	332,300	10,757,000
GFR - Wildlife Habitat	2,121,800		2,121,800
GFR - Wildlife Resources	25,937,400		25,937,400
GFR - Wolf Depredation & Mgt	15,000		15,000
Water Resources C&D	6,011,800	270,000	6,281,800
Water Res Construction	150,000		150,000
Transfers	999,500		999,500
Beginning Nonlapsing	829,000		829,000
Closing Nonlapsing	(85,000)		(85,000)
<b>Total</b>	<b>\$158,364,700</b>	<b>\$1,497,500</b>	<b>\$159,862,200</b>

Agencies	Appropriated	Subcommittee (S.B. 1)	Revised
Administration	3,050,300		3,050,300
Species Protection	3,026,000	414,200	3,440,200
Building Operations	1,660,700		1,660,700
Range Creek	160,700		160,700
Watershed	2,000,000		2,000,000
Forestry, Fire and State Lands	16,459,100		16,459,100
Oil, Gas and Mining	8,876,100	521,000	9,397,100
Wildlife Resources	44,140,100		44,140,100
Predator Control	66,700		66,700
License Reimbursement	74,800		74,800
Contributed Research	355,600		355,600
Cooperative Agreements	5,248,800		5,248,800
Wildlife Resources Capital	13,775,300		13,775,300
Parks & Recreation	29,155,200	15,000	29,170,200
Parks & Recreation Capital	5,769,200	317,300	6,086,500
Utah Geological Survey	6,578,200		6,578,200
Water Resources	5,261,100	230,000	5,491,100
W Res Revolving Const	4,339,100		4,339,100
W Res Conserv & Develop	1,043,200		1,043,200
Water Rights	7,324,500		7,324,500

<b>Total</b>	<b>\$158,364,700</b>	<b>\$1,497,500</b>	<b>\$159,862,200</b>
		<b>Subcommittee</b>	
<b>Categories of Expenditure</b>	<b>Appropriated</b>	<b>(S.B. 1)</b>	<b>Revised</b>
Personal Services	79,754,700	100,000	79,854,700
In-State Travel	956,900		956,900
Out of State Travel	377,800		377,800
Current Expense	41,401,400	1,437,500	42,838,900
DP Current Expense	13,761,300		13,761,300
DP Capital Outlay	10,700		10,700
Capital Outlay	2,816,200		2,816,200
Other Charges/Pass Thru	19,247,700	(40,000)	19,207,700
Cost Accounts	38,000		38,000
<b>Total</b>	<b>\$158,364,700</b>	<b>\$1,497,500</b>	<b>\$159,862,200</b>

		<b>Subcommittee</b>	
<b>Other Information</b>	<b>Appropriated</b>	<b>(S.B. 1)</b>	<b>Revised</b>
Budgeted FTE	1,285.5	2.0	1,287.5
Vehicles	769		769

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

<b>Sources of Funding</b>	<b>Appropriated</b>	<b>Subcommittee (S.B. 1)</b>	<b>Revised</b>
General Fund	12,858,200		12,858,200
General Fund, One-time	600,900	(40,000)	560,900
Federal Funds	5,040,800		5,040,800
Dedicated Credits Revenue	4,716,800		4,716,800
GFR - Horse Racing	50,000		50,000
GFR - Livestock Brand	916,000		916,000
GFR - Wildlife Damage Prev	611,700		611,700
Agri Resource Development	629,400		629,400
Utah Rural Rehab Loan	18,000		18,000
Transfers	775,200		775,200
Beginning Nonlapsing	583,700		583,700
Closing Nonlapsing	(572,900)		(572,900)
<b>Total</b>	<b>\$26,227,800</b>	<b>(\$40,000)</b>	<b>\$26,187,800</b>

<b>Agencies</b>	<b>Appropriated</b>	<b>Subcommittee (S.B. 1)</b>	<b>Revised</b>
Administration	19,248,200	(20,000)	19,228,200
Building Operations	270,000		270,000
Utah State Fair Corporation	3,655,700		3,655,700
Predatory Animal Control	1,303,200		1,303,200
Resource Conservation	1,436,600	(20,000)	1,416,600
Loans	314,100		314,100
<b>Total</b>	<b>\$26,227,800</b>	<b>(\$40,000)</b>	<b>\$26,187,800</b>

<b>Categories of Expenditure</b>	<b>Appropriated</b>	<b>Subcommittee (S.B. 1)</b>	<b>Revised</b>
Personal Services	13,803,800		13,803,800
In-State Travel	443,200		443,200
Out of State Travel	146,900		146,900
Current Expense	3,109,800		3,109,800
DP Current Expense	274,900		274,900
Capital Outlay	42,000		42,000
Other Charges/Pass Thru	8,407,200	(40,000)	8,367,200
<b>Total</b>	<b>\$26,227,800</b>	<b>(\$40,000)</b>	<b>\$26,187,800</b>

<b>Other Information</b>	<b>Appropriated</b>	<b>Subcommittee (S.B. 1)</b>	<b>Revised</b>
Budgeted FTE	226.0		226.0
Actual FTE	40		40
Vehicles	109		109

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

<b>Sources of Funding</b>	<b>Subcommittee</b>		
	<b>Appropriated</b>	<b>(S.B. 1)</b>	<b>Revised</b>
Land Grant Mgt Fund	17,539,600	40,000	17,579,600
<b>Total</b>	<b>\$17,539,600</b>	<b>\$40,000</b>	<b>\$17,579,600</b>

<b>Agencies</b>	<b>Subcommittee</b>		
	<b>Appropriated</b>	<b>(S.B. 1)</b>	<b>Revised</b>
School & Inst Trust Lands	17,539,600	40,000	17,579,600
<b>Total</b>	<b>\$17,539,600</b>	<b>\$40,000</b>	<b>\$17,579,600</b>

<b>Categories of Expenditure</b>	<b>Subcommittee</b>		
	<b>Appropriated</b>	<b>(S.B. 1)</b>	<b>Revised</b>
Personal Services	6,118,400		6,118,400
In-State Travel	111,700		111,700
Out of State Travel	47,600		47,600
Current Expense	2,459,300	40,000	2,499,300
DP Current Expense	168,300		168,300
Capital Outlay	8,634,300		8,634,300
<b>Total</b>	<b>\$17,539,600</b>	<b>\$40,000</b>	<b>\$17,579,600</b>

<b>Other Information</b>	<b>Subcommittee</b>		
	<b>Appropriated</b>	<b>(S.B. 1)</b>	<b>Revised</b>
Budgeted FTE	64.0		64.0
Vehicles	18		18

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

<b>Sources of Funding</b>	<b>Appropriated</b>	<b>Subcommittee (S.B. 1)</b>	<b>Revised</b>
General Fund	703,900		703,900
General Fund, One-time	(1,100)		(1,100)
GFR - Constitutional Defense	2,030,500	326,000	2,356,500
<b>Total</b>	<b>\$2,733,300</b>	<b>\$326,000</b>	<b>\$3,059,300</b>

<b>Agencies</b>	<b>Appropriated</b>	<b>Subcommittee (S.B. 1)</b>	<b>Revised</b>
Office of Public Lands	2,733,300	326,000	3,059,300
<b>Total</b>	<b>\$2,733,300</b>	<b>\$326,000</b>	<b>\$3,059,300</b>

<b>Categories of Expenditure</b>	<b>Appropriated</b>	<b>Subcommittee (S.B. 1)</b>	<b>Revised</b>
Personal Services	860,000		860,000
In-State Travel	60,000		60,000
Out of State Travel	80,000		80,000
Current Expense	1,144,600		1,144,600
DP Current Expense	288,700		288,700
DP Capital Outlay	300,000		300,000
Other Charges/Pass Thru		326,000	326,000
<b>Total</b>	<b>\$2,733,300</b>	<b>\$326,000</b>	<b>\$3,059,300</b>

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

**FY 2008 Ongoing General/Education Fund Building Block Priorities  
Joint Appropriations Subcommittee for Natural Resources**

<b>Priority</b>	<b>Agency</b>	<b>Item Description</b>	<b>Amount</b>	<b>Running Sum</b>
1	Natural Resources	Departments Compensation Adjustments	589,300	589,300
2	Agriculture	Meat Inspector	60,000	649,300
3	Agriculture	Conservation Districts	200,000	849,300
4	Natural Resources	This Is The Place Heritage Park	100,000	949,300
5	Natural Resources	Renovation and Repairs	300,000	1,249,300
6	Agriculture	HB 102 - Watershed/GIP (D. Clark)	2,000,000	3,249,300
7	Natural Resources	HB 102 - Watershed/GIP (D. Clark)	2,000,000	5,249,300
8	Natural Resources	DNR Fleet Transfer	29,300	5,278,600
<b>Total</b>			<u><u>\$5,278,600</u></u>	

**FY 2007-08 One-time General/Education Fund Building Block Priorities  
Joint Appropriations Subcommittee for Natural Resources**

<b>Priority Agency</b>	<b>Item Description</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>Running Sum</b>
1 Natural Resources	Fire Suppression Costs	8,225,000		8,225,000
2 Natural Resources	Snake Valley Project	60,000		8,285,000
3 Natural Resources	Capital Projects		700,000	8,985,000
4 Agriculture	State Fair Reimbursement for Capital Ex		100,000	9,085,000
5 Agriculture	Utah's Own		125,000	9,210,000
6 Natural Resources	HB 134 - Snake Valley Wells (Mathis)		2,000,000	11,210,000
7 Natural Resources	Reseeding		1,000,000	12,210,000
8 Natural Resources	Avalanche Center		122,000	12,332,000
<b>Total</b>		<b>\$8,285,000</b>	<b>\$4,047,000</b>	

**FY 2007-08 General/Education Fund Reallocations  
 Joint Appropriations Subcommittee for Natural Resources**

<b>Agency</b>	<b>Line Item</b>	<b>Program</b>	<b>Item Description</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>1x</b>
Natural Resources	Administration	Administrative Services	HR costs transferred to DNR /		95,100	
Natural Resources	Forestry, Fire and State Lands	Division Administration	HR costs transferred to DNR /		(48,000)	
Natural Resources	Wildlife Resources	Administrative Services	HR costs transferred to DNR /		(23,500)	
Natural Resources	Parks & Recreation	Executive Management	HR costs transferred to DNR /		(23,600)	
Agriculture	Administration	General Administration	Correct for Double-funding of	(10,000)		X
Agriculture	Administration	General Administration	Correct for Double-funding of	(10,000)		X
Agriculture	Resource Conservation	Resource Conservation Adminis	Correct for Double-funding of	(20,000)		X
<b>Total</b>				<b>(\$80,000)</b>	<b>\$0</b>	

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

Agency	Line Item	Item Description	Source of Funding	FY 2007	FY 2008
Natural Resources	Species Protection	Endangered Species Projects	GFR - Species Protection	414,200	
Natural Resources	Forestry, Fire and State Lands	Full Time Wardens	GFR - Sovereign Land Mgt		175,000
Natural Resources	Forestry, Fire and State Lands	Urban & Community Forestry Pro	GFR - Sovereign Land Mgt		125,000
Natural Resources	Forestry, Fire and State Lands	Wildland Fire Coordinator	GFR - Sovereign Land Mgt		70,000
Natural Resources	Oil, Gas and Mining	DP Enhancements for Field Work	GFR - Oil & Gas Conservation Acc		40,000
Natural Resources	Oil, Gas and Mining	Federal Shortfall	GFR - Oil & Gas Conservation Acc	400,000	400,000
Natural Resources	Oil, Gas and Mining	Market and Minerals Research An	GFR - Oil & Gas Conservation Acc		75,000
Natural Resources	Oil, Gas and Mining	Office Remodeling	GFR - Oil & Gas Conservation Acc	121,000	
Natural Resources	Wildlife Resources	Walk In Access Program	GFR - Wildlife Habitat		450,000
Natural Resources	Wildlife Resources	Wildlife Habitat Council Share of	GFR - Wildlife Habitat		420,000
Natural Resources	Wildlife Resources	Phragmites Control - Wetlands	GFR - Wildlife Resources		200,000
Natural Resources	Parks & Recreation	Recreation and Repairs	GFR - Boating		160,000
Natural Resources	Parks & Recreation	Recreation and Repairs	GFR - Off-highway Vehicle		160,000
Natural Resources	Parks & Recreation	County Economic Development P	GFR - State Park Fees		68,000
Natural Resources	Parks & Recreation	Golf Course Tournament Promoti	GFR - State Park Fees	15,000	
Natural Resources	Parks & Recreation	Parks Automated Entry Systems	GFR - State Park Fees		100,000
Natural Resources	Parks & Recreation Capital	Utah Historic Trails Center	GFR - Off-highway Vehicle		150,000
Natural Resources	Parks & Recreation Capital	Coral Pink Campground	GFR - Off-highway Vehicle		400,000
Natural Resources	Parks & Recreation Capital	Palisade Campground	GFR - Off-highway Vehicle		200,000
Natural Resources	Parks & Recreation Capital	Sand Hollow Maintenance Buildir	GFR - Off-highway Vehicle		100,000
Natural Resources	Parks & Recreation Capital	Capital Facilities Improvements	GFR - State Park Fees	317,300	
Natural Resources	Water Resources	Additional Funding to Cloudseedi	Water Resources C&D	150,000	150,000
Natural Resources	Water Resources	Two Additional Engineers	Water Resources C&D	120,000	200,000
Natural Resources	Water Rights	Title Specialist	Dedicated Credits Revenue		65,000
Public Lands Office	Office of Public Lands	Reduction of Current Expense anc	GFR - Constitutional Defense		(23,000)
Public Lands Office	Office of Public Lands	Statewide Grazing	GFR - Constitutional Defense		150,000
Public Lands Office	Office of Public Lands	Kane County Littigation	GFR - Constitutional Defense	257,000	
Public Lands Office	Office of Public Lands	Garfield County Litigation	GFR - Constitutional Defense	69,000	
Agriculture	Administration	Pesticide Fee Increases	Dedicated Credits Revenue		270,000
Agriculture	Loans	GIP Staff	Agri Resource Development		175,000
Agriculture	Loans	Energy Program	Utah Rural Rehab Loan		45,000
School & Institutional Trust Lan School & Inst Trust Lands		Solid Minerals Coordinator	Land Grant Mgt Fund		78,000
School & Institutional Trust Lan School & Inst Trust Lands		Contract Auditor	Land Grant Mgt Fund		50,300
School & Institutional Trust Lan School & Inst Trust Lands		Legal Contract Provider	Land Grant Mgt Fund		38,900
School & Institutional Trust Lan School & Inst Trust Lands		Legal Investigator	Land Grant Mgt Fund		85,000

School & Institutional Trust Lan School & Inst Trust Lands  
School & Institutional Trust Lan School & Inst Trust Lands  
**Total**

Office Space Expansion  
Range Improvements

Land Grant Mgt Fund  
Land Grant Mgt Fund

40,000	52,500
	<u>70,000</u>
<u>\$1,903,500</u>	<u>\$4,699,700</u>

**Motion Sheet**

**Joint Appropriations Subcommittee for Public Education**

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

**FY 2008 INTENT MOTION:** I move to adopt the intent and statutory language recommendations of the Joint Appropriations Subcommittee for Public Education as shown on page 8-7 for inclusion in the 'New Fiscal Year Supplemental Appropriations Act' (H.B. 150) or the 'Minimum School Program Budget Amendments' (H.B. 160).

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

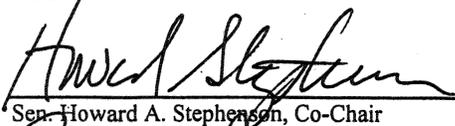
**FY 2008 Budget Recommendations  
Joint Appropriations Subcommittee for Public Education**

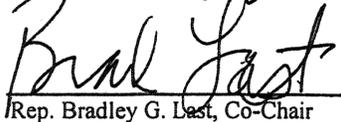
<b>Sources of Funding</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
General Fund	254,900		254,900
Uniform School Fund	2,168,798,714		2,168,798,714
Federal Funds	384,374,900		384,374,900
Dedicated Credits Revenue	29,958,600		29,958,600
Federal Mineral Lease	1,007,200		1,007,200
GFR - Substance Abuse Prevention	494,600		494,600
USFR - Interest and Dividends Account	15,081,900	6,000,000	21,081,900
USFR - Professional Practices	226,100	1,206,700	1,432,800
Local Property Tax	508,148,621		508,148,621
Transfers	3,759,900		3,759,900
Transfers - Interagency	359,800		359,800
Transfers - State Office of Education	31,300		31,300
Beginning Nonlapsing	5,783,300		5,783,300
Closing Nonlapsing	(5,783,300)		(5,783,300)
<b>Total</b>	<b>\$3,112,496,535</b>	<b>\$7,206,700</b>	<b>\$3,119,703,235</b>

<b>Agencies</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
State Board of Education	493,080,800	1,376,700	494,457,500
Minimum School Program	2,592,126,835	5,830,000	2,597,956,835
School Building Program	27,288,900		27,288,900
<b>Total</b>	<b>\$3,112,496,535</b>	<b>\$7,206,700</b>	<b>\$3,119,703,235</b>

<b>Categories of Expenditure</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
Personal Services	65,866,700		65,866,700
In-State Travel	768,400		768,400
Out of State Travel	345,900		345,900
Current Expense	26,420,900		26,420,900
DP Current Expense	2,416,200		2,416,200
DP Capital Outlay	130,500		130,500
Capital Outlay	135,700		135,700
Other Charges/Pass Thru	3,016,412,235		3,016,412,235
<b>Total</b>	<b>\$3,112,496,535</b>	<b>\$0</b>	<b>\$3,112,496,535</b>

<b>Other Information</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
Budgeted FTE	1,094.0		1,094.0
Vehicles	113		113

  
Sen. Howard A. Stephenson, Co-Chair

  
Rep. Bradley G. Last, Co-Chair

**FY 2008 Budget Recommendations**  
**Joint Appropriations Subcommittee for Public Education**

<b>Sources of Funding</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
General Fund	254,900		254,900
Uniform School Fund	72,531,600	170,000	72,701,600
Federal Funds	384,374,900		384,374,900
Dedicated Credits Revenue	29,958,600		29,958,600
Federal Mineral Lease	1,007,200		1,007,200
GFR - Substance Abuse Prevention	494,600		494,600
USFR - Interest and Dividends Account	81,900		81,900
USFR - Professional Practices	226,100	1,206,700	1,432,800
Transfers	3,759,900		3,759,900
Transfers - Interagency	359,800		359,800
Transfers - State Office of Education	31,300		31,300
Beginning Nonlapsing	5,783,300		5,783,300
Closing Nonlapsing	(5,783,300)		(5,783,300)
<b>Total</b>	<b>\$493,080,800</b>	<b>\$1,376,700</b>	<b>\$494,457,500</b>

<b>Line Items</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
State Office of Education	264,419,900	(156,100)	264,263,800
State Charter School Board	8,184,500	100,000	8,284,500
Educator Licensing		1,432,800	1,432,800
State Office of Rehabilitation	56,025,000		56,025,000
Child Nutrition	129,265,800		129,265,800
Fine Arts Outreach	2,639,600		2,639,600
Science Outreach	1,339,400		1,339,400
Educational Contracts	3,854,800		3,854,800
School for the Deaf and Blind	26,751,800		26,751,800
USDB - Institutional Council	600,000		600,000
<b>Total</b>	<b>\$493,080,800</b>	<b>\$1,376,700</b>	<b>\$494,457,500</b>

<b>Categories of Expenditure</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
Personal Services	65,866,700		65,866,700
In-State Travel	768,400		768,400
Out of State Travel	345,900		345,900
Current Expense	26,420,900		26,420,900
DP Current Expense	2,416,200		2,416,200
DP Capital Outlay	130,500		130,500
Capital Outlay	135,700		135,700
Other Charges/Pass Thru	396,996,500		396,996,500
<b>Total</b>	<b>\$493,080,800</b>	<b>\$0</b>	<b>\$493,080,800</b>

<b>Other Information</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
Budgeted FTE	1,094.0		1,094.0
Vehicles	113		113

**FY 2008 Budget Recommendations**  
**Joint Appropriations Subcommittee for Public Education**  
**State Board of Education**

<b>Sources of Funding</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
Dedicated Credits - Intragvt Rev	4,872,300		4,872,300
<b>Total</b>	<b>\$4,872,300</b>	<b>\$0</b>	<b>\$4,872,300</b>

<b>Line Items</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
ISF - USOE Internal Service Fund	963,200		963,200
ISF - USOE Indirect Cost Pool	3,909,100		3,909,100
<b>Total</b>	<b>\$4,872,300</b>	<b>\$0</b>	<b>\$4,872,300</b>

<b>Categories of Expenditure</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
Personal Services	3,766,500		3,766,500
In-State Travel	10,400		10,400
Out of State Travel	13,100		13,100
Current Expense	665,900		665,900
DP Current Expense	183,700		183,700
Capital Outlay	12,800		12,800
Other Charges/Pass Thru	45,700		45,700
<b>Total</b>	<b>\$4,698,100</b>	<b>\$0</b>	<b>\$4,698,100</b>

<b>Other Information</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
Budgeted FTE	51.0		51.0
Authorized Capital Outlay	36,800		36,800
Retained Earnings	28,000.0		28,000.0
Vehicles	1		1

**FY 2008 Budget Recommendations**  
**Joint Appropriations Subcommittee for Public Education**  
**State Board of Education**

<b>Sources of Funding</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
Uniform School Fund	2,068,978,214	(170,000)	2,068,808,214
USFR - Interest and Dividends Account	15,000,000	6,000,000	21,000,000
Local Property Tax	508,148,621		508,148,621
<b>Total</b>	<b>\$2,592,126,835</b>	<b>\$5,830,000</b>	<b>\$2,597,956,835</b>

<b>Line Items</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
Minimum School Program	2,592,126,835	5,830,000	2,597,956,835
<b>Total</b>	<b>\$2,592,126,835</b>	<b>\$5,830,000</b>	<b>\$2,597,956,835</b>

<b>Categories of Expenditure</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
Other Charges/Pass Thru	2,592,126,835		2,592,126,835
<b>Total</b>	<b>\$2,592,126,835</b>	<b>\$0</b>	<b>\$2,592,126,835</b>

**FY 2008 Budget Recommendations**  
**Joint Appropriations Subcommittee for Public Education**  
**State Board of Education**

<b>Sources of Funding</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
Uniform School Fund	27,288,900		27,288,900
<b>Total</b>	<b>\$27,288,900</b>	<b>\$0</b>	<b>\$27,288,900</b>
<b>Line Items</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
School Building Program	27,288,900		27,288,900
<b>Total</b>	<b>\$27,288,900</b>	<b>\$0</b>	<b>\$27,288,900</b>
<b>Categories of Expenditure</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
Other Charges/Pass Thru	27,288,900		27,288,900
<b>Total</b>	<b>\$27,288,900</b>	<b>\$0</b>	<b>\$27,288,900</b>

**Joint Appropriations Subcommittee for Public Education**

**State Board of Education - State Office of Education**

117. *It is the intent of the Legislature that the State Board of Education reallocate \$60,200 in ongoing Uniform School Fund revenues currently supporting dues for the Compact for Education governed by the Education Commission of the States to fund 0.5 FTE to work as a Critical Needs Language Specialist and oversee the Foreign Exchange Student program.*

**State Board of Education - State Charter School Board**

118. *It is the intent of the Legislature that the State Charter School Board use the \$100,000 in ongoing Uniform School Fund revenue transferred from the Minimum School Program to hire additional staff to support the operations of the Board.*

**Minimum School Program**

119. *The subcommittee recommends that language addressing the following concepts be included in the Minimum School Program Budget Amendments.*

*Teacher Supplies and Materials - \$7,500,000*

*(1) There is appropriated from the Uniform School Fund to the State Board of Education for fiscal year 2007-08 only, \$7,500,000 for classroom supplies and materials.*

*(2) A. The board shall distribute the appropriation to classroom teachers in school districts, the Schools for the Deaf and the Blind, and charter schools on the basis of the number of classroom teachers in each school as compared to the total number of classroom teachers.*

*B. Teachers shall receive up to the following amounts:*

*(i) a teacher on salary schedule steps one through three teaching in grades kindergarten through six or preschool handicapped - \$360;*

*(ii) a teacher on salary schedule steps one through three teaching in grades seven through twelve - \$310;*

*(iii) a teacher on salary schedule step four or higher teaching in grades kindergarten through six or preschool handicapped - \$285; and*

*(iv) a teacher on salary schedule step four or higher teaching in grades seven through twelve - \$235.*

*C. If the appropriation in Subsection (1) is not sufficient to provide to each teacher the full amount allowed under Subsection (2)(b), teachers on salary schedule steps one through three shall receive the full amount allowed with the remaining monies apportioned to all other teachers.*

*D. Teachers shall spend the money for school supplies, materials, or field trips under rules adopted by the State Board of Education.*

*E. As used in this section, "classroom teacher" or "teacher" means permanent teacher positions filled by one teacher or two or more job-sharing teachers:*

*(i) who are licensed personnel;*

*(ii) who are paid on the teacher's salary schedule;*

*(iii) who are hired for an entire contract period; and*

*(iv) whose primary function is to provide instructional or a combination of instructional and counseling services to students in public schools.*

120. *The subcommittee recommends that language addressing the following concepts be included in the Minimum School Program Budget Amendments.*

*Teacher Supplies and Materials - \$2,500,000*

*(1) There is appropriated from the Uniform School Fund to the State Board of Education for fiscal year 2007-08 only, \$2,500,000 for classroom supplies and materials.*

*(2) (a) The board shall develop a distribution mechanism that targets teachers in their first year of teaching regardless of grade level, but, may include teachers in their 2nd through 5th year of teaching depending on per teacher reimbursement amounts established by the Board.*

121. *The subcommittee recommends that language addressing the following concepts be included in the*

*Office of the Legislative Fiscal Analyst, 2/7/2007*

**Joint Appropriations Subcommittee for Public Education**

*Minimum School Program Budget Amendments.*

*Comprehensive Guidance - \$4,300,000*

*Establish counselor to student ratio standards that all school districts and charter schools must meet to receive state comprehensive guidance funding. These standards will include a target counselor to student ratio for secondary schools (grades 7-12), a mechanism to ensure current expenditures are not supplanted, and recognition for local effort when a counselor/student ratio are already low.*

122. *The subcommittee recommends that language addressing the following concepts be included in the Minimum School Program Budget Amendments.*

*Charter School Local Replacement Funding - \$9,750,000*

*Language, or statutory formula, that provides each charter school with \$1,527 for each student enrolled in the school as a local funding replacement. This language may reflect the formula detailed in Appendix B of the Analyst's Local Replacement Formula issue brief.*

123. *The subcommittee recommends that language addressing the following concepts be included in the Minimum School Program Budget Amendments.*

*Charter Schools - School Level Administration Costs - \$1,500,000*

*Language, or statutory formula, that provides school level administration funds for each charter school on a per student basis. Prioritized funding provides \$62 per student for each of the 24,079 anticipated students. Language should include provisions that increases the per student allocation each year by enrollment growth in charter schools and any increase to the value of the Weighted Pupil Unit.*

124. *The subcommittee recommends that language addressing the following concepts be included in the Minimum School Program Budget Amendments.*

*Reimbursement for Enrolled Foreign Exchange Students - \$422,625*

*It is the intent of the Legislature that state funds allocated for foreign exchange students reimburse school districts and charter schools for actual enrolled foreign exchange students. Beginning July 1, 2007, school districts and charter schools may seek state fund reimbursement in the amount of 1 Weighted Pupil Unit for each foreign exchange student enrolled in the school district or charter school during the previous school year.*

*Include additional language in the Minimum School Program that excludes the WPUs assigned for foreign exchange student reimbursement from state guarantees under the Voted and Board Leeway programs and student growth calculations for the Social Security and Retirement program.*

125. *The subcommittee recommends that language addressing the following concepts be included in the Minimum School Program Budget Amendments.*

*Pupil Transportation - \$8,000,000*

*In addition to the \$8,000,000 in ongoing Uniform School Fund revenue to support the Pupil Transportation - To and From School Program, the Legislature requests that the State Board of Education, in consultation with school district superintendents and business officials, conduct a study on the formulas and distribution mechanisms associated with the program. This study shall review the individual components of the Transportation Finance Formula, school district reporting procedures, and mechanisms to adjust the annual cost of the formula components. Report findings, recommended changes to the Transportation Finance Formula, and FY 2009 cost estimates should be submitted to the Public Education*

## Joint Appropriations Subcommittee for Public Education

*Appropriations Subcommittee before September 1, 2007.*

126. *The subcommittee recommends that language addressing the following concepts be included in the Minimum School Program Budget Amendments.*

*21st Century Classrooms - \$20,000,000 Ongoing & \$50,000,000 One-time*

- 1. The State Board of Education shall design, implement and manage the Utah 21st Century Classroom program as an integrated statewide system to deliver education technology solution to school districts and charter schools.*
- 2. The 21st Century Classroom program shall include appropriate program supports, such as, delivery, installation, technical support and maintenance, professional development for teachers and administrators.*
- 3. The Board shall determine eligible education technology solutions and services, such solutions may include:*
  - a. Computers, including wireless laptop computers,*
  - b. Audio enhancement products for the classroom,*
  - c. Other instructional enhancement items, such as, digital projectors, interactive polling devices, document cameras,*
  - d. Computer peripheral equipment,*
  - e. Mobile interactive technology products,*
  - f. Education software and digital content,*
  - g. And other instructional devices and protective cases.*
- 4. Purchased products shall employ a solution for asset tracking, data protection, asset recovery, and depreciation schedules. Funding priority shall be given to research proven technology that enhances and facilitates classroom learning for all students.*

### *5. Intent Language:*

*It is the intent of the Legislature that \$3,000,000 in one-time Uniform School Fund revenue appropriated to support the 21st Century Classroom program be used to implement a system provided and developed by the private sector to gather student achievement data from multiple sources and then manage and disseminate it for use by school administrators, educators and others. The State of Education may establish a pilot program to manage and support the system for use by all school districts in Utah.*

127. *The subcommittee recommends that language addressing the following concepts be included in the Minimum School Program Budget Amendments.*

### *Joint Interim Meeting of Education Committees*

*The subcommittee recommends the co-chairs seek authorization and funding for an additional interim meeting for the Public Education Appropriations Subcommittee, the Higher Education Appropriations Subcommittee, and the Education Interim Committee. This meeting may include the State Board of Education, State Board of Regents and legislative leadership.*

128. *The subcommittee recommends that language addressing the following concepts be included in the Minimum School Program Budget Amendments.*

*Class Size Reduction Standards - \$5,000,000*

- 1. Language that implements standards and accountability for class size reduction funds (ongoing base and new appropriations) received by school districts and charter schools. These standards may include the*

**Joint Appropriations Subcommittee for Public Education**

*following*

*A. Establishing class size benchmarks:*

- 1. Kindergarten - average class size of 20 with no class in the district greater than 24.*
- 2. Grades 1-3 - average class size of 22 with no class in the district greater than 26.*
- 3. Each class size is determined by student to teaching adult ratios.*

*B. If a school districts and charter schools cannot comply with the standards set, they may submit a plan to the State Board of Education on how the district or charter school plans on complying with the standards within the next two fiscal years.*

*C. Request that the State Board of Education prepare a detailed proposal on class size reduction and costs in targeted secondary core classes.*

129. *The subcommittee recommends that language addressing the following concepts be included in the Minimum School Program Budget Amendments.*

*English Language Learners - \$6,686,000*

*Language that specifies additional revenues appropriated for FY 2008 as incentive funds to school districts and charter schools. School districts must show matching funds (from local, federal or private resources). The funds may sunset after 3 years pending a report produced by the State Board of Education. The State Board of Education shall submit program measures during an interim meeting of the Public Education Appropriations Subcommittee.*

130. *The subcommittee recommends that language addressing the following concepts be included in the Minimum School Program Budget Amendments.*

*Quality Teaching - \$8,800,000*

*Language requesting the State Board of Education to prepare an interim report to the Public Education Appropriations Subcommittee on Quality Teaching/Teacher Professional Development programs in the school districts and charter schools. This report should include general areas that Quality Teaching funds are used in school districts.*

131. *The subcommittee recommends that language addressing the following concepts be included in the Minimum School Program Budget Amendments.*

*Library Books and Electronic Resources - \$2,000,000*

*Language that directs the dispersal of these revenues to school districts and charter schools indicating that these funds do not supplant current school district and charter school efforts in providing library books and electronic media resources.*

Joint Appropriations Subcommittee for Public Education

		Old Fee	New Fee	Fee Change	Quantity	Rev Chg
State Board of Education - State Office of Education - Law, Legislation and Education Services						
Teacher Licensure Fees						
Level I						
2652.	Utah Institutionally Recommended	50.00	0.00	-50.00	0	0
Out of State						
2653.	Application Fee	75.00	0.00	-75.00	0	0
District/Charter License						
2654.	District/Charter License	40.00	0.00	-40.00	0	0
Renewal						
2655.	Inactive Educators	65.00	0.00	-65.00	0	0
2656.	Active Educators	40.00	0.00	-40.00	0	0
Alternative Licensure						
2657.	Application and Evaluation	50.00	0.00	-50.00	0	0
2658.	Program Development and Tracking	230.00	0.00	-230.00	0	0
Career and Technical Education						
2659.	Career and Technology Education	40.00	0.00	-40.00	0	0
2660.	Level Upgrade	40.00	0.00	-40.00	0	0
Underqualified Educators						
2661.	Letter of Authorization Request	25.00	0.00	-25.00	0	0
State Approved Endorsement Program						
2662.	Application/Evaluation Fee	30.00	0.00	-30.00	0	0
Endorsements						
2663.	Individual Application	35.00	0.00	-35.00	0	0
2664.	Institutionally or District Approved	25.00	0.00	-25.00	0	0
2665.	Duplicates/Replacements	15.00	0.00	-15.00	0	0
Finger Printing Fees						
2666.	FBI & BCI	49.00	0.00	-49.00	0	0
2667.	Utah Professional Practices Advisory Commission	20.00	0.00	-20.00	0	0
Subtotal, Law, Legislation and Education Services						\$0

State Board of Education - Educator Licensing

Teacher Licensure Fees						
Level I						
2668.	Utah Institutionally Recommended	0.00	54.00	54.00	2,593	140,022
Out of State						
2669.	Application Fee	0.00	81.00	81.00	478	38,718
2670.	Evaluation Fee	0.00	50.00	50.00	406	20,300
2671.	Additional License Areas and Endorsements	0.00	30.00	30.00	200	6,000
District/Charter License						
2672.	District/Charter License	0.00	43.00	43.00	22	946

Joint Appropriations Subcommittee for Public Education

	Old Fee	New Fee	Fee Change	Quantity	Rev Chg
Teacher Licensure Fees					
Level I					
District/Charter License					
2673.	0.00	50.00	50.00	50	2,500
2674.	0.00	30.00	30.00	50	1,500
Renewal					
2675.	0.00	70.00	70.00	600	42,000
2676.	0.00	43.00	43.00	4,900	210,700
2677.	0.00	100.00	100.00	500	50,000
Alternative Licensure					
2678.	0.00	100.00	100.00	324	32,400
2679.	0.00	280.00	280.00	167	46,760
Career and Technical Education					
2680.	0.00	43.00	43.00	82	3,526
2681.	0.00	50.00	50.00	211	10,550
2682.	0.00	43.00	43.00	877	37,711
Underqualified Educators					
2683.	0.00	27.00	27.00	50	1,350
State Approved Endorsement Program					
2684.	0.00	32.00	32.00	50	1,600
2685.	0.00	155.00	155.00	800	124,000
Endorsements					
2686.	0.00	38.00	38.00	1,000	38,000
2687.	0.00	27.00	27.00	548	14,796
2688.	0.00	16.00	16.00	50	800
Finger Printing Fees					
2689.	0.00	49.00	49.00	8,821	432,229
2690.	0.00	20.00	20.00	8,821	176,420
Subtotal, Educator Licensing					\$1,432,828
ISF - Public Education - ISF - USOE Internal Service Fund - ISF - State Board ISF					
USOE - Internal Service Fund					
Printing					
2691.	19.00	19.00	0.00	0	0
2692.	.04	.04	0.00	0	0
Supplies					
2693.	0.00	0.00	0.00	0	0
Mail Room					
2694.	0.00	0.00	0.00	0	0

Joint Appropriations Subcommittee for Public Education

	Old Fee	New Fee	Fee Change	Quantity	Rev Chg
Subtotal, ISF - State Board ISF					\$0
ISF - Public Education - ISF - USOE Indirect Cost Pool - ISF - Superintendent Indirect Cost Pool					
USOE - Indirect Cost Pool					
Restricted Funds					
2695. 14.6 percent of personal service costs	0.00	0.00	0.00	0	0
Unrestricted Funds					
2696. 17.1 percent of personal service costs	0.00	0.00	0.00	0	0
Subtotal, ISF - Superintendent Indirect Cost Pool					\$0
Subtotal, Public Education					<u>\$1,432,828</u>

**FY 2008 Ongoing General/Education Fund Building Block Priorities  
Joint Appropriations Subcommittee for Public Education**

<b>Priority Agency</b>	<b>Item Description</b>	<b>Amount</b>	<b>Running Sum</b>
0 Minimum School Program	21st Century Technology	20,000,000	20,000,000
0 Minimum School Program	Agricultural Education(HB 124 S01)	50,000	20,050,000
0 Minimum School Program	Charter School Administrative Costs	1,500,000	21,550,000
0 Minimum School Program	Charter School Local Replacement	9,750,000	31,300,000
0 Minimum School Program	Class Size Reduction(HB 149)	5,000,000	36,300,000
0 Minimum School Program	Comprehensive Guidance Counseling	4,300,000	40,600,000
0 Minimum School Program	Concurrent Enrollment(HB 79 S1)	100,000	40,700,000
0 Minimum School Program	Critical Need Languages	230,000	40,930,000
0 Minimum School Program	English Language Learner Achievement Program and Family Literacy	6,686,000	47,616,000
0 Minimum School Program	Enrollment Growth in the Electronic High School	700,000	48,316,000
0 Minimum School Program	Fee Waiver Reimbursements (HB 68)	750,000	49,066,000
0 Minimum School Program	Foreign Exchange Students	422,700	49,488,700
0 Minimum School Program	K-3 Reading Readiness Program	2,500,000	51,988,700
0 Minimum School Program	Library Books and Electronic Resources	2,000,000	53,988,700
0 Minimum School Program	Ongoing Teacher Pay Support	68,700,000	122,688,700
0 Minimum School Program	Professional Excellence for Utah Educators	30,000,000	152,688,700
0 Minimum School Program	Pupil Transportation	8,000,000	160,688,700
0 Minimum School Program	Quality Teaching	8,800,000	169,488,700
0 Minimum School Program	Special Education-High Cost Services with Students with Disabilities	1,720,400	171,209,100
0 Minimum School Program	Utah State University Autisim Support Services	200,000	171,409,100
0 Minimum School Program	Weighted Pupil Unit	88,064,000	259,473,100
0 State Board of Education	Assistant Board Auditor	70,000	259,543,100
0 State Board of Education	Career and Technology Education	100,000	259,643,100
0 State Board of Education	Carson Smith Special Needs Scholarship	2,400,000	262,043,100
0 State Board of Education	Charter School Board Support Staff	200,000	262,243,100
0 State Board of Education	Critical Need Languages/Foreign Exchange Student Specialist	60,200	262,303,300
0 State Board of Education	Deaf Center Building Operations and Case Management	71,000	262,374,300
0 State Board of Education	Electronic High School Staff Support	42,100	262,416,400
0 State Board of Education	Govenor's Commission- Employment of People with Disabilities	10,000	262,426,400
0 State Board of Education	Independent Living Centers-Rural Outreach Services	150,000	262,576,400
0 State Board of Education	iSee Outreach New Provider (Red Butte Garden)	120,000	262,696,400
0 State Board of Education	iSee Outreach-Teacher Training Pilot Program	230,000	262,926,400
0 State Board of Education	Market Adjustment for Specialists and Staff	250,000	263,176,400
0 State Board of Education	Professional Outreach Programs in the Schools	450,000	263,626,400
0 State Board of Education	Professional Staff Salary Increases	600,000	264,226,400
0 State Board of Education	Regional Service Centers	200,000	264,426,400
0 State Board of Education	Rural Community Outreach for the Blind	70,000	264,496,400
0 State Board of Education	State Government Law Revisions (S.B. 128)	(60,200)	264,436,200
0 State Board of Education	Statutory Teacher Salary, Base, Step, and Lane Increases	897,300	265,333,500
0 State Board of Education	Transition of Students from High School to Employment	360,000	265,693,500
0 State Board of Education	U-PASS Assessment Components	3,456,900	
<b>Total</b>		<b><u>3,456,900</u></b>	<b><u>\$269,150,400</u></b>

**FY 2007-08 One-time General/Education Fund Building Block Priorities  
Joint Appropriations Subcommittee for Public Education**

<b>Priority Agency</b>	<b>Item Description</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>Running Sum</b>
0 Minimum School Program	Computers in Schools		50,000,000	50,000,000
0 Minimum School Program	One-Time Teacher Bonus		25,000,000	75,000,000
0 Minimum School Program	Teacher Materials and Supplies		10,000,000	85,000,000
0 School Building Program	Capital Outlay Foundation Program		15,000,000	100,000,000
0 School Building Program	Capital Outlay-Erollment Growth Program		10,000,000	110,000,000
0 School Building Program	Revolving Loan for Energy Efficient Local Projects(HB 351)		5,000,000	115,000,000
0 State Board of Education	Assistive Technology Waiting List		400,000	115,400,000
0 State Board of Education	Character/Civic Education-Dialog on Democracy		30,000	115,430,000
0 State Board of Education	Charter School Start-up Funding		1,200,000	116,630,000
0 State Board of Education	Improving Student Writing Skills		542,300	117,172,300
0 State Board of Education	School Discipline Amendments (HB 212)		30,000	117,202,300
0 State Board of Education	Teacher Salary Base, Step, and Lane Increases		191,600	
<b>Total</b>		<b>191,600</b>	<b>\$117,202,300</b>	

**FY 2007-08 General/Education Fund Reallocations**  
**Joint Appropriations Subcommittee for Public Education**

Agency	Line Item	Program	Item Description	FY 2007	FY 2008	1x
State Board of Education	State Office of Education	Law, Legislation and Education Services	Public Education Job Enhancement Administration - to USOE		70,000	
State Board of Education	State Charter School Board	State Charter School Board	1 FTE for State Charter School Board Staff Support		100,000	
Minimum School Program	Minimum School Program	Minimum School Program	Public Education Job Enhancement Administration - to USOE		(70,000)	
Minimum School Program	Minimum School Program	Minimum School Program	1 FTE for State Charter School Board Staff Support		(100,000)	
<b>Total</b>				<u>\$0</u>	<u>\$0</u>	

**FY 2007-08 Changes in Funding Sources Other Than General/School Funds  
 Joint Appropriations Subcommittee for Public Education**

<b>Agency</b>	<b>Line Item</b>	<b>Item Description</b>	<b>Source of Funding</b>	<b>FY 2007</b>	<b>FY 2008</b>
State Board of Education	State Office of Education	Transferring Ongoing to New Line Item	USFR - Professional Practices		(226,100)
State Board of Education	Educator Licensing	Transferring Ongoing to New Line Item	USFR - Professional Practices		226,100
State Board of Education	Educator Licensing	Creation of New Educator Licensing Line Item	USFR - Professional Practices		1,206,700
Minimum School Program	Minimum School Program	Interest and Dividends - Anticipated New Revenue	USFR - Interest and Dividends Account		6,000,000
<b>Total</b>				<b>\$0</b>	<b>\$7,206,700</b>



**Motion Sheet**

**Joint Appropriations Subcommittee for Transportation & Environmental Quality**

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

**FY 2008 INTENT MOTION:** I move to adopt the intent language recommendations of the Joint Appropriations Subcommittee for Transportation & Environmental Quality as shown on page 9-7 for inclusion in the 'New Fiscal Year Supplemental Appropriations Act' (H.B. 150).

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

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

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

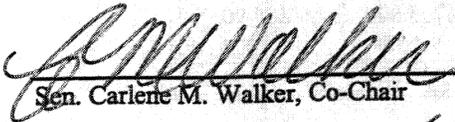
**FY 2008 Budget Recommendations**  
**Joint Appropriations Subcommittee for Transportation & Environmental Quality**

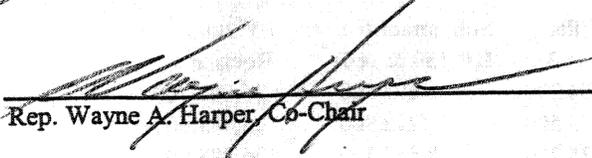
<b>Sources of Funding</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
General Fund	106,378,100		106,378,100
Transportation Fund	337,550,100	81,624,200	419,174,300
Transportation Fund, One-time		1,000,000	1,000,000
Transportation Investment Fund of 2005	55,000,000		55,000,000
Centennial Highway Fund	631,000		631,000
Centennial Highway Fund Restricted Account	371,607,700	(177,011,700)	194,596,000
Federal Funds	289,259,400	14,634,000	303,893,400
Dedicated Credits Revenue	27,965,900	(338,000)	27,627,900
Dedicated Credits - Transportation Bonds		212,672,000	212,672,000
Federal Mineral Lease	39,469,000		39,469,000
GFR - Environmental Quality	6,338,800	566,500	6,905,300
GFR - Underground Wastewater System	76,000		76,000
GFR - Used Oil Administration	728,000		728,000
GFR - Voluntary Cleanup	611,500		611,500
GFR - WDS - Drinking Water	129,400		129,400
GFR - WDS - Water Quality	906,400		906,400
TFR - Aeronautics Fund	6,810,100		6,810,100
ET - Petroleum Storage Tank	1,205,500		1,205,500
ET - Waste Tire Recycling	119,200		119,200
Clean Fuel Vehicle Loan	101,500		101,500
Debt Service	(130,062,600)	(5,596,400)	(135,659,000)
Designated Sales Tax	32,119,000	829,000	32,948,000
Petroleum Storage Tank Account	50,000		50,000
Petroleum Storage Tank Loan	149,300		149,300
Transfers	104,200		104,200
Transfers - Within Agency	6,713,700		6,713,700
Repayments	13,938,000		13,938,000
Beginning Nonlapsing	52,951,900	(23,705,000)	29,246,900
Closing Nonlapsing	(515,800)	112,000	(403,800)
Lapsing Balance	(647,400)		(647,400)
<b>Total</b>	<b>\$1,219,687,900</b>	<b>\$104,786,600</b>	<b>\$1,324,474,500</b>

<b>Agencies</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
National Guard	71,360,000	88,100	71,448,100
Environmental Quality	79,225,900	1,566,500	80,792,400
Transportation	1,014,102,000	103,132,000	1,117,234,000
Restricted Revenue - TEQ	55,000,000		55,000,000
<b>Total</b>	<b>\$1,219,687,900</b>	<b>\$104,786,600</b>	<b>\$1,324,474,500</b>

<b>Categories of Expenditure</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
Personal Services	160,734,400		160,734,400
In-State Travel	1,079,600		1,079,600
Out of State Travel	718,400		718,400
Current Expense	448,154,900	10,885,100	459,040,000
DP Current Expense	10,959,200		10,959,200
DP Capital Outlay	589,700		589,700
Capital Outlay	323,204,900	93,746,900	416,951,800
Other Charges/Pass Thru	273,846,800	154,600	274,001,400
Trust & Agency Disbursements	400,000		400,000
<b>Total</b>	<b>\$1,219,687,900</b>	<b>\$104,786,600</b>	<b>\$1,324,474,500</b>

<b>Other Information</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
Budgeted FTE	2,290.5		2,290.5
Vehicles	3,977		3,977

  
 \_\_\_\_\_  
 Sen. Carlele M. Walker, Co-Chair

  
 \_\_\_\_\_  
 Rep. Wayne A. Harper, Co-Chair

**FY 2008 Budget Recommendations**  
**Joint Appropriations Subcommittee for Transportation & Environmental Quality**  
**Department of Transportation**

<b>Sources of Funding</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
General Fund	35,088,100	(88,100)	35,000,000
Transportation Fund	337,550,100	81,624,200	419,174,300
Transportation Investment Fund of 2005	55,000,000		55,000,000
Centennial Highway Fund	631,000		631,000
Centennial Highway Fund Restricted Account	371,607,700	(177,011,700)	194,596,000
Federal Funds	195,899,600	14,634,000	210,533,600
Dedicated Credits Revenue	19,480,000	(338,000)	19,142,000
Dedicated Credits - Transportation Bonds		212,672,000	212,672,000
Federal Mineral Lease	39,469,000		39,469,000
TFR - Aeronautics Fund	6,810,100		6,810,100
Debt Service	(130,062,600)	(5,596,400)	(135,659,000)
Designated Sales Tax	24,944,000	829,000	25,773,000
Transfers - Within Agency	6,000,000		6,000,000
Beginning Nonlapsing	52,195,000	(23,705,000)	28,490,000
Closing Nonlapsing	(510,000)	112,000	(398,000)
<b>Total</b>	<b>\$1,014,102,000</b>	<b>\$103,132,000</b>	<b>\$1,117,234,000</b>

<b>Line Items</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
Support Services	26,194,200	697,500	26,891,700
Engineering Services	28,698,500	(212,900)	28,485,600
Operations/Maintenance Management	118,035,700	8,853,100	126,888,800
Construction Management	302,951,900		302,951,900
Region Management	24,490,900	47,400	24,538,300
Equipment Management	17,093,200	1,000,000	18,093,200
Aeronautics	27,193,700		27,193,700
B and C Roads	120,013,800		120,013,800
Safe Sidewalk Construction	500,000		500,000
Mineral Lease	39,469,000		39,469,000
Centennial Highway Program	309,461,100	92,746,900	402,208,000
<b>Total</b>	<b>\$1,014,102,000</b>	<b>\$103,132,000</b>	<b>\$1,117,234,000</b>

<b>Categories of Expenditure</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
Personal Services	117,208,700		117,208,700
In-State Travel	810,000		810,000
Out of State Travel	286,300		286,300
Current Expense	428,306,000	9,385,100	437,691,100
DP Current Expense	8,015,600		8,015,600
DP Capital Outlay	397,500		397,500
Capital Outlay	275,375,300	93,746,900	369,122,200
Other Charges/Pass Thru	183,702,600		183,702,600
<b>Total</b>	<b>\$1,014,102,000</b>	<b>\$103,132,000</b>	<b>\$1,117,234,000</b>

<b>Other Information</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
Budgeted FTE	1,748.5		1,748.5
Vehicles	3,905		3,905

**FY 2008 Budget Recommendations**  
**Joint Appropriations Subcommittee for Transportation & Environmental Quality**  
**Department of Environmental Quality**

Sources of Funding	Base Bills (H.B. 1 & 3)	Subcommittee (HB 150 & 160)	FY 2008 Revised
General Fund	11,012,500		11,012,500
Transportation Fund, One-time		1,000,000	1,000,000
Federal Funds	27,563,600		27,563,600
Dedicated Credits Revenue	8,303,800		8,303,800
GFR - Environmental Quality	6,338,800	566,500	6,905,300
GFR - Underground Wastewater System	76,000		76,000
GFR - Used Oil Administration	728,000		728,000
GFR - Voluntary Cleanup	611,500		611,500
GFR - WDS - Drinking Water	129,400		129,400
GFR - WDS - Water Quality	906,400		906,400
ET - Petroleum Storage Tank	1,205,500		1,205,500
ET - Waste Tire Recycling	119,200		119,200
Clean Fuel Vehicle Loan	101,500		101,500
Designated Sales Tax	7,175,000		7,175,000
Petroleum Storage Tank Account	50,000		50,000
Petroleum Storage Tank Loan	149,300		149,300
Transfers - Within Agency	713,700		713,700
Repayments	13,938,000		13,938,000
Beginning Nonlapsing	756,900		756,900
Closing Nonlapsing	(5,800)		(5,800)
Lapsing Balance	(647,400)		(647,400)
<b>Total</b>	<b>\$79,225,900</b>	<b>\$1,566,500</b>	<b>\$80,792,400</b>

Line Items	Base Bills (H.B. 1 & 3)	Subcommittee (HB 150 & 160)	FY 2008 Revised
Environmental Quality	46,754,600	1,566,500	48,321,100
Water Security Dev Acct - Water Pollution	19,085,800		19,085,800
Water Security Dev Acct - Drinking Water	12,985,500		12,985,500
Hazardous Substance Mitigation Fund	400,000		400,000
<b>Total</b>	<b>\$79,225,900</b>	<b>\$1,566,500</b>	<b>\$80,792,400</b>

Categories of Expenditure	Base Bills (H.B. 1 & 3)	Subcommittee (HB 150 & 160)	FY 2008 Revised
Personal Services	30,630,200		30,630,200
In-State Travel	229,800		229,800
Out of State Travel	247,100		247,100
Current Expense	9,157,600	1,500,000	10,657,600
DP Current Expense	2,772,500		2,772,500
DP Capital Outlay	192,200		192,200
Capital Outlay	585,000		585,000
Other Charges/Pass Thru	35,011,500	66,500	35,078,000
Trust & Agency Disbursements	400,000		400,000
<b>Total</b>	<b>\$79,225,900</b>	<b>\$1,566,500</b>	<b>\$80,792,400</b>

Other Information	Base Bills (H.B. 1 & 3)	Subcommittee (HB 150 & 160)	FY 2008 Revised
Budgeted FTE	403.0		403.0
Vehicles	41		41

**FY 2008 Budget Recommendations**  
**Joint Appropriations Subcommittee for Transportation & Environmental Quality**  
**Utah National Guard**

<b>Sources of Funding</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
General Fund	5,277,500	88,100	5,365,600
Federal Funds	65,796,200		65,796,200
Dedicated Credits Revenue	182,100		182,100
Transfers	104,200		104,200
<b>Total</b>	<b>\$71,360,000</b>	<b>\$88,100</b>	<b>\$71,448,100</b>

<b>Line Items</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
Utah National Guard	71,360,000	88,100	71,448,100
<b>Total</b>	<b>\$71,360,000</b>	<b>\$88,100</b>	<b>\$71,448,100</b>

<b>Categories of Expenditure</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
Personal Services	12,895,500		12,895,500
In-State Travel	39,800		39,800
Out of State Travel	185,000		185,000
Current Expense	10,691,300		10,691,300
DP Current Expense	171,100		171,100
Capital Outlay	47,244,600		47,244,600
Other Charges/Pass Thru	132,700	88,100	220,800
<b>Total</b>	<b>\$71,360,000</b>	<b>\$88,100</b>	<b>\$71,448,100</b>

<b>Other Information</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
Budgeted FTE	139.0		139.0
Vehicles	31		31

## Joint Appropriations Subcommittee for Transportation & Environmental Quality

### National Guard - Utah National Guard

82. *Under terms of Section 63-38-8 Utah Code Annotated the Legislature intends that \$343,200 for the Utah National Guard, Veterans' Affairs Program, provided by item 214 of House Bill 1 2007 General Session not lapse at the close of fiscal year 2008.*
83. *Under terms of Section 63-38-8 Utah Code Annotated the Legislature intends that \$310,800 for the Utah National Guard, Veterans' Cemetery Program, provided by item 214 of House Bill 1 2007 General Session not lapse at the close of fiscal year 2008.*
84. *Under terms of Section 63-38-8 Utah Code Annotated the Legislature intends that \$134,700 for the Utah National Guard, Veterans' Nursing Home, provided by item 214 of House Bill 1 2007 General Session not lapse at the close of fiscal year 2008.*

### Environmental Quality

85. *Under terms of Section 63-38-8 Utah Code Annotated the Legislature intends that \$8,892,100 for the Department of Environmental Quality, Air Operating Permits Program, provided by item 215 of House Bill 1 2007 General Session not lapse at the close of fiscal year 2008 and are authorized for use in the Air Operating Permits Program to reduce the fee in the second fiscal year following that in which the unexpended funds occurred.*
86. *Under terms of Section 63-38-8 Utah Code Annotated the Legislature intends that \$10,318,400 for the Department of Environmental Quality, Groundwater Permit Administration Program, provided by item 215 of House Bill 1 2007 General Session not lapse at the close of fiscal year 2008 and are authorized for use in the Groundwater Permit Administration Program in the following fiscal year to reduce the fees charged.*

### Transportation - Operations/Maintenance Management

87. *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.*
88. *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 FTE's 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 the appropriations otherwise made by this act to the Department of Transportation for other purposes.*

### Transportation - Construction Management

89. *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.*

**Joint Appropriations Subcommittee for Transportation & Environmental Quality**

**Transportation - Safe Sidewalk Construction**

90. *It is the intent of the Legislature that the funds appropriated from the Transportation Fund for pedestrian safety project 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 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**

91. *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 non-lapsing.*

**Joint Appropriations Subcommittee for Transportation & Environmental Quality**

	Old Fee	New Fee	Fee Change	Quantity	Rev Chg
<b>National Guard - Utah National Guard - Veterans' Cemetery</b>					
481. Disinterment Single Depth	0.00	600.00	600.00	0	0
482. Disinterment Double Depth	0.00	900.00	900.00	0	0
Subtotal, Veterans' Cemetery					<u>\$0</u>
<b>Environmental Quality - Air Quality</b>					
483. Air Emissions Fees, per ton	43.03	46.44	3.41	77,500	264,275
<b>Clean Fuel Vehicle Fund - Loan or Grant Application Fee*</b>					
484. Vehicle loans*	0.00	140.00	140.00	10	1,400
485. Infrastructure loans*	0.00	350.00	350.00	1	350
486. Grants*	0.00	280.00	280.00	10	2,800
<i>*fee approved for 2007 in House Bill 93</i>					
Subtotal, Air Quality					<u>\$268,825</u>
<b>Environmental Quality - Environmental Response/Remediation</b>					
487. Consultant Recertification Class	0.00	150.00	150.00	40	6,000
<b>Clandestine Drug Lab Decontamination Specialist Certification</b>					
38. Retest of Certification Exam	0.00	100.00	100.00	10	1,000
<b>Enforecable Written Assurance Letters</b>					
489. Additional hourly charge per hour if over the original 8 hours	0.00	70.00	70.00	100	7,000
Subtotal, Environmental Response/Remediation					<u>\$14,000</u>
<b>Environmental Quality - Solid and Hazardous Waste</b>					
<b>Vehicle Manufacturer Mercury Switch Removal and Collection Plan Fee</b>					
490. Mercury Switch Removal and Collection Plan Filing Fee	0.00	100.00	100.00	5	500
Subtotal, Solid and Hazardous Waste					<u>\$500</u>
Subtotal, Transportation & Environmental Quality					<u>\$283,325</u>

Joint Appropriations Subcommittee for Transportation & Environmental Quality

	Old Fee	New Fee	Fee Change	Quantity	Rev Chg
National Guard - Utah National Guard - Veterans' Cemetery					
2683. Veterans' Burial Fee	300.00	300.00	0.00	0	0
2684. Spouse/Dependent Burial Fee	400.00	400.00	0.00	0	0
2685. Saturday Burial Surcharge	500.00	500.00	0.00	0	0
2686. Lawn Vase	60.00	60.00	0.00	0	0
2687. Disinterment Single Depth	0.00	600.00	600.00	0	0
2688. Disinterment Double Depth	0.00	900.00	900.00	0	0
Subtotal, Veterans' Cemetery					\$0
Environmental Quality - Director's Office					
All Divisions					
The following fee apply to add divisions of the Department of Environmental Quality:					
2689. Request for copies over 10 pages, per page	.25	.25	0.00	0	0
The following fees apply to all divisions of the Department of Environmental Quality:					
2690. Copies made by the requestor for all pages, per page	.05	.05	0.00	0	0
2691. 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	0.00	0.00	0.00	0	0
2692. Special computer data requests, per hour	70.00	70.00	0.00	0	0
2693. Computer Disks/CD's, each	10.00	10.00	0.00	0	0
2694. Digital Video Disks, each	8.00	8.00	0.00	0	0
Subtotal, Director's Office					\$0
Environmental Quality - Air Quality					
2695. Compact disk with rules, State Implementation Plan, and Air Conservation Act	20.00	20.00	0.00	0	0
2696. Rules, paper copy	10.00	10.00	0.00	0	0
2697. State Implementation Plan, paper copy	40.00	40.00	0.00	0	0
2698. Utah Air Conservation Act, paper copy	5.00	5.00	0.00	0	0
Instructions and Guidelines for Notice of Intent, Modeling, Asbestos, Lead					
2699. Printed Copy	10.00	10.00	0.00	0	0
2700. Floppy disk	2.00	2.00	0.00	0	0
Emission Inventory Report					
2701. Printed	10.00	10.00	0.00	0	0
2702. Emission Inventory Workshop (attendance)	15.00	15.00	0.00	0	0
2703. Air Emissions Fees, per ton	43.03	46.44	3.41	77,500	264,275

Joint Appropriations Subcommittee for Transportation & Environmental Quality

	Old Fee	New Fee	Fee Change	Quantity	Rev Chg
704. Major and Minor Source Compliance Inspection: Actual Cost	0.00	0.00	0.00	0	0
Annual Aggregate Compliance - tons of emissions per year (tpy):					
2705. 20 or less tpy	150.00	150.00	0.00	0	0
2706. 21-79 tpy	300.00	300.00	0.00	0	0
2707. 80-99 tpy	750.00	750.00	0.00	0	0
2708. 100 or more tpy	1,000.00	1,000.00	0.00	0	0
2709. Certification for Vapor Tightness Tester	300.00	300.00	0.00	0	0
Asbestos and Lead-Based Paint (LBP) Abatement					
2710. Course Review Fee, actual cost per hour	70.00	70.00	0.00	0	0
2711. Asbestos Company/Lead-Based Paint Firm Certification per year	200.00	200.00	0.00	0	0
2712. Asbestos individual (employee) certification	100.00	100.00	0.00	0	0
2713. Asbestos individual (employee) certification surcharge, non-Utah certified training provider	25.00	25.00	0.00	0	0
2714. LBP abatement worker certification (per year)	75.00	75.00	0.00	0	0
2715. LBP Inspector Certification (per year)	100.00	100.00	0.00	0	0
2716. LBP Risk Assessor, Supervisor, Project Designer Certification (per year)	150.00	150.00	0.00	0	0
2717. Lost certification card replacement	25.00	25.00	0.00	0	0
2718. Annual asbestos notification	400.00	400.00	0.00	0	0
2719. Asbestos/LBP Abatement Project notification Base Fee	140.00	140.00	0.00	0	0
2720. Asbestos/LBP Abatement Project notification Base Fee for Owner-occupied residential structures	40.00	40.00	0.00	0	0
2721. Abatement unit fee/100 units (square feet/linear feet/cubic feet) (3 times) up to 10,000 units	5.00	5.00	0.00	0	0
2722. (School building AHERA abatement unit fees will be waived)	0.00	0.00	0.00	0	0
Asbestos and Lead-Based Paint (LBP) Abatement					
2723. Abatement unit fee/100 units (square feet/linear feet/cubic feet) (3 times) 10,000 or more units	2.00	2.00	0.00	0	0
2724. (School building AHERA abatement unit fees will be waived)	0.00	0.00	0.00	0	0
Asbestos and Lead-Based Paint (LBP) Abatement					
2725. Demolition Notification Base Fee	50.00	50.00	0.00	0	0
2726. Demolition unit fee per 5,000 square feet above 5,000 square feet	25.00	25.00	0.00	0	0
2727. Alternative Work Practice Review	100.00	100.00	0.00	0	0

Joint Appropriations Subcommittee for Transportation & Environmental Quality

		Old-Fee	New Fee	Fee Change	Quantity	Rev Chg
	<b>Permit Category</b>					
	<b>Filing Fees:</b>					
2728.	Name Changes:	100.00	100.00	0.00	0	0
2729.	Small Sources and Soil Remediation	250.00	250.00	0.00	0	0
2730.	New Sources, Minor & Major Modifications to Existing Sources	500.00	500.00	0.00	0	0
2731.	Any Unpermitted Sources at an Existing Facility	1,500.00	1,500.00	0.00	0	0
2732.	New Major PSD Sources (Monitoring Plan Review and site Visit)	5,000.00	5,000.00	0.00	0	0
2733.	New Major source or major modification to major source in nonattainment area, up to 450 hours	31,500.00	31,500.00	0.00	0	0
2734.	New Major source or major modifications to major source in attainment area, up to 300 hours	21,000.00	21,000.00	0.00	0	0
2735.	New minor source or minor modification to minor source, up to 20 hours	1,400.00	1,400.00	0.00	0	0
2736.	Generic permit for minor source or minor modification of minor sources, up to 8 hours (Sources for which engineering review/Bact standardized)	560.00	560.00	0.00	0	0
2737.	Temporary Relocations	500.00	500.00	0.00	0	0
2738.	Minor sources (new or modified) with less than 3 tons per year uncontrolled emissions, up to 5 hours	350.00	350.00	0.00	0	0
2739.	Permitting cost for additional hours	70.00	70.00	0.00	0	0
2740.	Technical review of and assistance given for sales/use tax exemptions, soils remediations, experimental approvals, impact analyses, etc., per hour	70.00	70.00	0.00	0	0
	<b>Air Quality Training</b>					
2741.	Actual Cost	0.00	0.00	0.00	0	0
	<b>Clean Fuel Vehicle Fund - Loan or Grant Application Fee*</b>					
2742.	Vehicle loans*	0.00	140.00	140.00	10	1,400
2743.	Infrastructure loans*	0.00	350.00	350.00	1	350
2744.	Grants*	0.00	280.00	280.00	10	2,800
	<b>*fee approved for 2007 in House Bill 93</b>					
	<b>Subtotal, Air Quality</b>					<b>\$268,825</b>
	<b>Environmental Quality - Environmental Response/Remediation</b>					
2745.	CERCLIS Lists Disk or Paper, refer to internet	15.00	15.00	0.00	0	0
	<b>Underground Storage Tank Program List</b>					
2746.	Underground Storage Tank Facility List (paper only)	30.00	30.00	0.00	0	0
2747.	Leaking Underground Storage Tank Facility List (paper only)	18.00	18.00	0.00	0	0

Joint Appropriations Subcommittee for Transportation & Environmental Quality

	Old Fee	New Fee	Fee Change	Quantity	Rev Chg
Underground Storage Tank Program List					
2748. Postage for one or both	3.00	3.00	0.00	0	0
2749. Emergency Planning Community Right to Know Act Reports	15.00	15.00	0.00	0	0
2750. EPCRA Technical Assistance per hour	70.00	70.00	0.00	0	0
2751. Environmental Project Technical Assistance and PST Claim	70.00	70.00	0.00	0	0
2752. Voluntary Environmental Cleanup Program Application Fee	2,000.00	2,000.00	0.00	0	0
preparation assistance, per hour					
Review/Oversight/Participation in Voluntary Agreements:					
2753. Actual Cost	0.00	0.00	0.00	0	0
Annual Underground Storage Tank (UST) Fee					
2754. Tanks on PST Fund	100.00	100.00	0.00	0	0
2755. Tanks not on PST Fund	200.00	200.00	0.00	0	0
2756. Tanks Significantly out of Compliance with Leak Detection Requirements	300.00	300.00	0.00	0	0
2757. Oversight for tanks failing to pay UST fee, per hour	70.00	70.00	0.00	0	0
2758. UST Compliance Follow-up Inspection, per hour	70.00	70.00	0.00	0	0
2759. PST Fund Reapplication Fee, Certificates of Compliance Reapplication fee, or both	300.00	300.00	0.00	0	0
2760. Initial Approval of Alternate UST Financial Assurance Mechanisms	420.00	420.00	0.00	0	0
(Non-PST Participants)					
2761. Approval of Alternate UST Financial Assurance Mechanisms after Initial Year ( with No Mechanism Changes)	240.00	240.00	0.00	0	0
2762. Apportionment of Liability requested by responsible parties. Preparing, administering, and conducting the Administrative	0.00	0.00	0.00	0	0
2763. process, per hour	70.00	70.00	0.00	0	0
Certification or Certification Renewal for UST Consultants					
2764. UST Installers, Removers and Groundwater and Soil Samplers and non-government UST Inspectors and Testers	225.00	225.00	0.00	0	0
2765. Consultant Recertification Class	0.00	150.00	150.00	40	6,000
Clandestine Drug Lab Decontamination Specialist Certification					
2766. Certification and Recertification	225.00	225.00	0.00	0	0
2767. Retest of Certification Exam	0.00	100.00	100.00	10	1,000

Joint Appropriations Subcommittee for Transportation & Environmental Quality

	Old Fee	New Fee	Fee Change	Quantity	Rev Chg
Enforecable Written Assurance Letters					
2768. Flat fee for up to 8 hours to complete letter	500.00	500.00	0.00	0	0
2769. Additional hourly charge per hour if over the original 8 hours	0.00	70.00	70.00	100	7,000
Environmental Response and Remediation Program Training:					
2770. Actual Cost	0.00	0.00	0.00	0	0
2771. Log in and processing time to access UST database, per minute	5.00	5.00	0.00	0	0
Subtotal, Environmental Response/Remediation					\$14,000
Environmental Quality - Radiation Control					
2772. Utah Radiation Control Rules, complete set	20.00	20.00	0.00	0	0
2773. Utah Radiation Control Rules, partial set, Machine-Generated Radiation	15.00	15.00	0.00	0	0
2774. Utah Radiation Control Rules, partial set, Radioactive Materials	15.00	15.00	0.00	0	0
2775. List of all radioactive material licensees	10.00	10.00	0.00	0	0
2776. List of all x-ray machine registrants	10.00	10.00	0.00	0	0
Machine-Generated Radiation					
Hospital/Therapy					
2777. Annual Registration Fee	35.00	35.00	0.00	0	0
per control unit and first tube, plus annual fee for each additional tube connected to the control unit					
2778. Division Conducted Inspection, per tube	105.00	105.00	0.00	0	0
Medical					
2779. Annual Registration Fee	35.00	35.00	0.00	0	0
per control unit and first tube plus annual fee for each additional tube connected to the control unit					
2780. Division Conducted Inspection, per tube	105.00	105.00	0.00	0	0
Chiropractic					
2781. Annual Registration Fee	35.00	35.00	0.00	0	0
per control unit and first tube, plus annual fee for each additional tube connected to the control unit					
2782. Division Conducted Inspection, per tube	105.00	105.00	0.00	0	0
Podiatry/Veterinary					
2783. Annual Registration Fee	35.00	35.00	0.00	0	0
per control unit and first tube plus annual fee for each additional tube connected to the control unit					
2784. Division Conducted Inspection, per tube	75.00	75.00	0.00	0	0
Dental					
2785. Annual Registration Fee,	35.00	35.00	0.00	0	0
per control unit and first tube, plus annual fee for each additional tube connected to the control unit					
2786. Division Conducted Inspection, per tube	0.00	0.00	0.00	0	0
2787. First tube on a single control unit	45.00	45.00	0.00	0	0

Joint Appropriations Subcommittee for Transportation & Environmental Quality

	Old Fee	New Fee	Fee Change	Quantity	Rev Chg
<b>Machine-Generated Radiation</b>					
<b>Dental</b>					
2788.	12.50	12.50	0.00	0	0
<b>Industrial Facility with High and/or Very High Radiation Areas Accessible to Individuals</b>					
<b>Industrial Facility with High and/or Very High Radiation Areas Accessible to Individuals</b>					
2789.	35.00	35.00	0.00	0	0
<b>Machine-Generated Radiation</b>					
2790.	105.00	105.00	0.00	0	0
<b>Industrial Facility with Cabinet X-Ray Units or Units Designed for other Purposes</b>					
2791.	35.00	35.00	0.00	0	0
2792.	75.00	75.00	0.00	0	0
<b>Other</b>					
2793.	35.00	35.00	0.00	0	0
2794.	105.00	105.00	0.00	0	0
2795.	75.00	75.00	0.00	0	0
2796.	15.00	15.00	0.00	0	0
<b>Radioactive Material</b>					
<b>Special Nuclear Material</b>					
2797.	0.00	0.00	0.00	0	0
2798.	440.00	440.00	0.00	0	0
2799.	740.00	740.00	0.00	0	0
<b>Possession and use of less than 15 grams special nuclear material in unsealed form for research and development</b>					
2800.	730.00	730.00	0.00	0	0
2801.	740.00	740.00	0.00	0	0
<b>Special nuclear material to be used as calibration and reference sources</b>					
2802.	180.00	180.00	0.00	0	0
2803.	240.00	240.00	0.00	0	0

**Joint Appropriations Subcommittee for Transportation & Environmental Quality**

		Old Fee	New Fee	Fee Change	Quantity	Rev Chg
	All other special nuclear material licenses					
2804.	New License/Renewal	1,150.00	1,150.00	0.00	0	0
2805.	Annual Fee	1,600.00	1,600.00	0.00	0	0
	Source Material					
	Licenses for concentrations of uranium from other areas (i.e. copper, phosphates, etc.) for the production of uranium yellow cake (moist, solid)					
2806.	New License/Renewal	5,510.00	5,510.00	0.00	0	0
2807.	Annual Fee	4,220.00	4,220.00	0.00	0	0
	Regulation of source and byproduct material at uranium mills or commercial waste facilities					
2808.	(1) Uranium mills or commercial sites disposing of or reprocessing by product material, per month	6,667.00	6,667.00	0.00	0	0
2809.	(2) Uranium mills the Executive Secretary has determined are on standby status, per month	4,167.00	4,167.00	0.00	0	0
	Licenses for possession and use of source material for shielding					
2810.	New License/Renewal	230.00	230.00	0.00	0	0
2811.	Annual Fee	320.00	320.00	0.00	0	0
	All other source material licenses					
2812.	New License/Renewal	1,000.00	1,000.00	0.00	0	0
2813.	Annual Fee	1,120.00	1,120.00	0.00	0	0
	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					
2814.	New License/Renewal	2,320.00	2,320.00	0.00	0	0
2815.	Annual Fee	2,960.00	2,960.00	0.00	0	0
	Other licenses for possession and use of radioactive material for processing or manufacturing of items containing radioactive material for commercial distribution					
2816.	New License/Renewal	1,670.00	1,670.00	0.00	0	0
2817.	Annual Fee	2,040.00	2,040.00	0.00	0	0
	Licenses authorizing the processing or manufacturing and distribution or redistribution of radiopharmaceuticals, generators, reagent kits, or sources or devices containing radioactive material					
2818.	New License/Renewal	2,320.00	2,320.00	0.00	0	0
2819.	Annual Fee	2,960.00	2,960.00	0.00	0	0

Joint Appropriations Subcommittee for Transportation & Environmental Quality

		Old Fee	New Fee	Fee Change	Quantity	Rev Chg
	Licenses authorizing distribution or redistribution of radiopharmaceuticals, generators, reagent kits, or sources or devices not involving processing of radioactive material					
2820.	New License/Renewal	860.00	860.00	0.00	0	0
2821.	Annual Fee	1,000.00	1,000.00	0.00	0	0
	Licenses for possession and use of radioactive material for industrial radiography operations.					
2822.	New License/Renewal	1,670.00	1,670.00	0.00	0	0
2823.	Annual Fee	2,560.00	2,560.00	0.00	0	0
	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)					
2824.	New License/Renewal	700.00	700.00	0.00	0	0
2825.	Annual Fee	940.00	940.00	0.00	0	0
	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					
2826.	New License/Renewal	1,670.00	1,670.00	0.00	0	0
2827.	Annual Fee	1,740.00	1,740.00	0.00	0	0
	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					
2828.	New License/Renewal	3,340.00	3,340.00	0.00	0	0
2829.	Annual Fee	3,480.00	3,480.00	0.00	0	0
	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					
2830.	New License/Renewal	700.00	700.00	0.00	0	0
2831.	Annual Fee	580.00	580.00	0.00	0	0
	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					
2832.	New License/Renewal	700.00	700.00	0.00	0	0
2833.	Annual Fee	580.00	580.00	0.00	0	0

Joint Appropriations Subcommittee for Transportation & Environmental Quality

		Old Fee	New Fee	Fee Change	Quantity	Rev Chg
	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					
2834.	New License/Renewal	700.00	700.00	0.00	0	0
2835.	Annual Fee	580.00	580.00	0.00	0	0
	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					
2836.	New License/Renewal	700.00	700.00	0.00	0	0
2837.	Annual Fee	580.00	580.00	0.00	0	0
	Licenses of broad scope for possession and use of radioactive material for research and development which do not authorize commercial distribution					
2838.	New License/Renewal	2,320.00	2,320.00	0.00	0	0
2839.	Annual Fee	2,960.00	2,960.00	0.00	0	0
	Licenses for possession and use of radioactive material for research and development, which do not authorize commercial distribution					
2840.	New License/Renewal	700.00	700.00	0.00	0	0
2841.	Annual Fee	940.00	940.00	0.00	0	0
	All other specific radioactive material licenses					
2842.	New License/Renewal	440.00	440.00	0.00	0	0
2843.	Annual Fee	520.00	520.00	0.00	0	0
	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					
2844.	New License/Renewal	320.00	320.00	0.00	0	0
2845.	Annual Fee	420.00	420.00	0.00	0	0
	Licenses that authorize services for leak testing only					
2846.	New License/Renewal	150.00	150.00	0.00	0	0
2847.	Annual Fee	160.00	160.00	0.00	0	0
	Radioactive Waste Disposal					
2848.	Licenses specifically authorizing the receipt of waste radioactive material from other persons for the purpose of commercial disposal by land by the licensee	0.00	0.00	0.00	0	0

Joint Appropriations Subcommittee for Transportation & Environmental Quality

	Old Fee	New Fee	Fee Change	Quantity	Rev Chg
2849. New Application	0.00	0.00	0.00	0	0
2850. (a) Siting application: Actual costs up to	250,000.00	250,000.00	0.00	0	0
2851. (b) License application: Actual costs up to	1,000,000.00	1,000,000.00	0.00	0	0
2852. Renewal: Actual cost up to	1,000,000.00	1,000,000.00	0.00	0	0
2853. Pre-licensing and operations review and consultation on commercial low-level radioactive waste facilities, per hour	70.00	70.00	0.00	0	0
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:					
2854. Actual cost	0.00	0.00	0.00	0	0
2855. Review of topical reports submitted by a licensee or manufacturer to certify waste casks for transportation or disposal, per hour	70.00	70.00	0.00	0	0
Generator Site Access Permits					
2856. Generators transferring 1001 or more cubic feet of radioactive waste, per year	1,300.00	1,300.00	0.00	0	0
2857. Generators transferring 1000 cubic feet or less of radioactive waste, per year	500.00	500.00	0.00	0	0
2858. Brokers, (waste collectors or processors), per year	5,000.00	5,000.00	0.00	0	0
2859. Review of licensing or permit actions, amendments, environmental monitoring reports, and miscellaneous reports for uranium recovery facilities, per hour	70.00	70.00	0.00	0	0
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					
2860. New License/Renewal	3,190.00	3,190.00	0.00	0	0
2861. Annual Fee	2,760.00	2,760.00	0.00	0	0
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					
2862. New License/Renewal	700.00	700.00	0.00	0	0
2863. Annual Fee	1,100.00	1,100.00	0.00	0	0
Licenses authorizing packing of radioactive waste for shipment to waste disposal site where licensee does not take possession of waste material					
2864. New License/Renewal	440.00	440.00	0.00	0	0
2865. Annual Fee	520.00	520.00	0.00	0	0

Joint Appropriations Subcommittee for Transportation & Environmental Quality

		Old Fee	New Fee	Fee Change	Quantity	Rev Chg
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						
2866.	New License/Renewal	1,670.00	1,670.00	0.00	0	0
2867.	Annual Fee	2,100.00	2,100.00	0.00	0	0
Licenses for possession and use of radioactive material for field flooding tracer studies						
2868.	New License/Renewal Actual Cost	0.00	0.00	0.00	0	0
2869.	Annual Fee	4,000.00	4,000.00	0.00	0	0
Nuclear Laundries						
2870.	Licenses for commercial collection and laundry of items contaminated with radioactive material	0.00	0.00	0.00	0	0
2871.	New License/Renewal	1,670.00	1,670.00	0.00	0	0
2872.	Annual Fee	2,380.00	2,380.00	0.00	0	0
Human Use of Radioactive Material. Licenses for human use of radioactive material in sealed sources contained in teletherapy devices						
2873.	New License/Renewal	1,090.00	1,090.00	0.00	0	0
2874.	Annual Fee	1,280.00	1,280.00	0.00	0	0
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						
2875.	New License/Renewal	2,320.00	2,320.00	0.00	0	0
2876.	Annual Fee	2,960.00	2,960.00	0.00	0	0
Other licenses issued for human use of radioactive material, except licenses for use of radioactive material contained in teletherapy devices						
2877.	New License/Renewal	700.00	700.00	0.00	0	0
2878.	Annual Fee	1,100.00	1,100.00	0.00	0	0
Civil Defense						
Licenses for possession and use of radioactive material for civil defense activities						
2879.	New License/Renewal	700.00	700.00	0.00	0	0
2880.	Annual Fee	380.00	380.00	0.00	0	0
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						
2881.	New License/Renewal	5,510.00	5,510.00	0.00	0	0
2882.	Annual Fee	2,520.00	2,520.00	0.00	0	0

Joint Appropriations Subcommittee for Transportation & Environmental Quality

	Old Fee	New Fee	Fee Change	Quantity	Rev Chg
<b>Plan Reviews</b>					
2883.	400.00	400.00	0.00	0	0
2884.	70.00	70.00	0.00	0	0
Investigation of a misadministration by a third party as defined in R313-30-5 or in R313-32-2, as applicable:					
2885.	0.00	0.00	0.00	0	0
<b>General License</b>					
2886.	0.00	0.00	0.00	0	0
2887.	20.00	20.00	0.00	0	0
2888.	20.00	20.00	0.00	0	0
<b>In Vitro Testing</b>					
2889.	20.00	20.00	0.00	0	0
2890.	20.00	20.00	0.00	0	0
<b>Depleted Uranium</b>					
2891.	20.00	20.00	0.00	0	0
2892.	20.00	20.00	0.00	0	0
2893.	25.00	25.00	0.00	0	0
Publication costs for making public notice of required actions:					
2894.	0.00	0.00	0.00	0	0
<b>Reciprocity Fees</b>					
2895.	0.00	0.00	0.00	0	0
<b>Initial Filing of Application:</b>					
2896.	0.00	0.00	0.00	0	0
2897.	75.00	75.00	0.00	0	0
<b>Management and oversight of impounded radioactive material:</b>					
2898.	0.00	0.00	0.00	0	0
2899.	200.00	200.00	0.00	0	0
2900.	0.00	0.00	0.00	0	0
2901.	0.00	0.00	0.00	0	0

Joint Appropriations Subcommittee for Transportation & Environmental Quality

	Old Fee	New Fee	Fee Change	Quantity	Rev Chg	
					\$	
Subtotal, Radiation Control						
Environmental Quality - Water Quality						
2902.	Water Quality Regulations, Complete set	30.00	30.00	0.00	0	0
2903.	Water Quality Regulations, R317-1, 2, 5, 6, 7; 10, 11, and 100, 101, 102, 103, 550, 560	2.00	2.00	0.00	0	0
2904.	Water Quality Regulations, R317-3, R317-4, R317-8	10.00	10.00	0.00	0	0
2905.	305(b) Water Quality Report	20.00	20.00	0.00	0	0
Report Entitled:						
2906.	Utah's Lakes and Reservoirs-Inventory and Classification of Utah's Priority Lakes and Reservoirs	50.00	50.00	0.00	0	0
Operator Certification						
2907.	Certification Examination	35.00	35.00	0.00	0	0
2908.	Renewal of Certificate	10.00	10.00	0.00	0	0
2909.	Renewal of Lapsed Certificate - late fee (per month, 30.00 maximum)	10.00	10.00	0.00	0	0
2910.	Duplicate Certificate	20.00	20.00	0.00	0	0
2911.	New Certificate change in status	20.00	20.00	0.00	0	0
2912.	Certification by reciprocity with another state	20.00	20.00	0.00	0	0
2913.	Grandfather Certificate	20.00	20.00	0.00	0	0
Underground Wastewater Disposal Systems						
2914.	New Systems Fee	25.00	25.00	0.00	0	0
2915.	Certificate Issuance	10.00	10.00	0.00	0	0
UPDES Permits						
Cement Manufacturing						
2916.	Major	3,600.00	3,600.00	0.00	0	0
2917.	Minor	900.00	900.00	0.00	0	0
Coal Mining and Preparation						
2918.	General Permit	1,800.00	1,800.00	0.00	0	0
Fees for general permits issued for less than 5 years will be prorated based on a 5-year permit, \$100.00 minimum						
2919.	Individual Major	5,400.00	5,400.00	0.00	0	0
2920.	Individual Minor	3,600.00	3,600.00	0.00	0	0
2921.	Concentrated Animal Feeding Operations (CAFO) General Permit	500.00	500.00	0.00	0	0
Fees for general permit issued for less than 5 years will be pro-rated based on a 5 year permit, \$100.00 minimum						
2922.	Construction Dewatering/Hydrostatic Testing General Permit	500.00	500.00	0.00	0	0
Fees for general permits issued for less than 5 years will be prorated based on a 5-year permit, \$100 minimum						

Joint Appropriations Subcommittee for Transportation & Environmental Quality

		Old Fee	New Fee	Fee Change	Quantity	Rev Chg
<b>Dairy Products</b>						
2923.	Major	3,600.00	3,600.00	0.00	0	0
2924.	Minor	1,800.00	1,800.00	0.00	0	0
<b>Electric</b>						
2925.	Major	4,500.00	4,500.00	0.00	0	0
2926.	Minor	1,800.00	1,800.00	0.00	0	0
2927.	Fish Hatcheries General Permit	500.00	500.00	0.00	0	0
Fees for general permits issued for less than 5 years will be prorated based on a 5-year permit, \$100.00 minimum.						
<b>Food and Kindred Products</b>						
2928.	Major	4,500.00	4,500.00	0.00	0	0
2929.	Minor	1,800.00	1,800.00	0.00	0	0
2930.	Hazardous Waste Clean-up Sites	10,800.00	10,800.00	0.00	0	0
<b>Geothermal</b>						
2931.	Major	3,600.00	3,600.00	0.00	0	0
2932.	Minor	1,800.00	1,800.00	0.00	0	0
<b>Inorganic Chemicals</b>						
2933.	Major	5,400.00	5,400.00	0.00	0	0
2934.	Minor	2,700.00	2,700.00	0.00	0	0
<b>Iron and Steel Manufacturing</b>						
2935.	Major	10,800.00	10,800.00	0.00	0	0
2936.	Minor	2,700.00	2,700.00	0.00	0	0
<b>Leaking Underground Storage Tank Cleanup</b>						
2937.	General Permit	1,800.00	1,800.00	0.00	0	0
Fees for general permits issued for less than 5 years will be prorated based on a 5-year permit, \$100 minimum						
2938.	Individual Permit	3,600.00	3,600.00	0.00	0	0
<b>Meat Products</b>						
2939.	Major	5,400.00	5,400.00	0.00	0	0
2940.	Minor	1,800.00	1,800.00	0.00	0	0
<b>Metal Finishing and Products</b>						
2941.	Major	5,400.00	5,400.00	0.00	0	0
2942.	Minor	2,700.00	2,700.00	0.00	0	0
<b>Mineral Mining and Processing</b>						
2943.	Sand and Gravel	1,000.00	1,000.00	0.00	0	0
2944.	Salt Extraction	1,000.00	1,000.00	0.00	0	0
2945.	Other Majors	3,600.00	3,600.00	0.00	0	0
2946.	Other Minors	1,800.00	1,800.00	0.00	0	0

Joint Appropriations Subcommittee for Transportation & Environmental Quality

		Old Fee	New Fee	Fee Change	Quantity	Rev Chg
<b>Manufacturing</b>						
2947.	Major	7,200.00	7,200.00	0.00	0	0
2948.	Minor	2,700.00	2,700.00	0.00	0	0
<b>Oil and Gas Extraction</b>						
2949.	flow rate <= 0.5 MGD	1,800.00	1,800.00	0.00	0	0
2950.	flow rate > 0.5 MGD	2,700.00	2,700.00	0.00	0	0
<b>Ore Mining</b>						
2951.	Major	5,400.00	5,400.00	0.00	0	0
2952.	Minor	2,700.00	2,700.00	0.00	0	0
2953.	Major w/Conc. Process	10,800.00	10,800.00	0.00	0	0
<b>Organic Chemicals Manufacturing</b>						
2954.	Major	9,000.00	9,000.00	0.00	0	0
2955.	Minor	2,700.00	2,700.00	0.00	0	0
<b>Petroleum Refining</b>						
2956.	Major	7,200.00	7,200.00	0.00	0	0
2957.	Minor	2,700.00	2,700.00	0.00	0	0
<b>Pharmaceutical Preparations</b>						
2958.	Major	7,200.00	7,200.00	0.00	0	0
2959.	Minor	2,700.00	2,700.00	0.00	0	0
<b>Rubber and Plastic Products</b>						
2960.	Major	4,500.00	4,500.00	0.00	0	0
2961.	Minor	2,700.00	2,700.00	0.00	0	0
<b>Space Propulsion</b>						
2962.	Major	10,000.00	10,000.00	0.00	0	0
2963.	Minor	2,700.00	2,700.00	0.00	0	0
<b>Steam and/or Power Electric Plants</b>						
2964.	Major	3,600.00	3,600.00	0.00	0	0
2965.	Minor	1,800.00	1,800.00	0.00	0	0
<b>Water Treatment Plants (Except Political Subdivisions)</b>						
2966.	General Permit	500.00	500.00	0.00	0	0
Fees for general permits issued for less than 5 years will be prorated based on a 5-year permit, \$100 minimum						
<b>Non-contact Cooling Water</b>						
2967.	Flow rate <= 10,000 gpd	500.00	500.00	0.00	0	0
2968.	10,000 gpd < Flow rate 100,000 gpd \$500.00 up to \$1,000.00	1,000.00	1,000.00	0.00	0	0
2969.	100,000 gpd < Flow rate <1.0 MGD \$1,000.00 up to \$2,000.00	2,000.00	2,000.00	0.00	0	0
2970.	Flow Rate > 1.0 MGD	3,000.00	3,000.00	0.00	0	0

Note: Fee amt. will be prorated based on flow rate.

Joint Appropriations Subcommittee for Transportation & Environmental Quality

	Old Fee	New Fee	Fee Change	Quantity	Rev Chg
2971. General Multi-Secture Industrial Storm Water Permit*	500.00	500.00	0.00	0	0
*Fees for general permits issued for less than 5 years will be prorated based on a 5-year permit, \$100.00 minimum					
2972. General Construction Storm Water Permit > 1 Acre*	500.00	500.00	0.00	0	0
*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:					
2973. 0-5,000 Population	500.00	500.00	0.00	0	0
2974. 5,001 - 10,000 Population	800.00	800.00	0.00	0	0
2975. 10,001 - 50,000 Population	1,200.00	1,200.00	0.00	0	0
2976. 50,001 - 125,000 Population	2,000.00	2,000.00	0.00	0	0
2977. > 125,000 Population	3,000.00	3,000.00	0.00	0	0
Annual Ground Water Permit Administration Fee					
2978. Tailings/Evap/Process Ponds; Heaps (per each)	0.00	0.00	0.00	0	0
2979. 0-1 Acre	350.00	350.00	0.00	0	0
2980. 1-15 Acres	700.00	700.00	0.00	0	0
2981. 15-50 Acres	1,400.00	1,400.00	0.00	0	0
2982. 50-300 Acres	2,100.00	2,100.00	0.00	0	0
2983. Over 300 Acres	2,800.00	2,800.00	0.00	0	0
All Others					
2984. Base (one regulated facility)	700.00	700.00	0.00	0	0
2985. Per each additional regulated facility	700.00	700.00	0.00	0	0
(Multi-celled pond system or grouping of facilities with common compliance point is considered one facility.)					
2986. UPDES, Ground Water, Underground Injection Control, and Construction Permits not listed above and Permit modifications (except political subdivisions), per hour	70.00	70.00	0.00	0	0
2987. Complex facilities where the anticipated permit issuance costs will exceed the above categorical fees by 25%, per hour	70.00	70.00	0.00	0	0
(Permittee to be notified upon receipt of application)					
Water Quality Cleanup Activities					
2988. Corrective Action, Site Investigation/Remediation Oversight Administration of Consent Orders and Agreements.	70.00	70.00	0.00	0	0
2989.	0.00	0.00	0.00	0	0
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.					
2990. Loan Administration Fees, Actual Costs	0.00	0.00	0.00	0	0
2991. Technical review of and assistance given for sales/use tax exemptions, per hour	70.00	70.00	0.00	0	0

**Joint Appropriations Subcommittee for Transportation & Environmental Quality**

	Old Fee	New Fee	Fee Change	Quantity	Rev Chg
2992. Domestic Sewage Sludge Permits (number of resident connections); annual fee	0.00	0.00	0.00	0	
2993. 0 - 4,000	500.00	500.00	0.00	0	0
2994. 4001 - 15,000	1,018.00	1,018.00	0.00	0	0
2995. More than 15,000	1,538.00	1,538.00	0.00	0	0
Subtotal, Water Quality					\$0

**Environmental Quality - Drinking Water**

**Safe Drinking Water Regulations Rules**

2996. Bound	50.00	50.00	0.00	0	0
2997. Special Surveys: Actual Cost	0.00	0.00	0.00	0	0
2998. File Searches: Actual Cost	0.00	0.00	0.00	0	0
2999. Well Sealing Inspection (per hour + mileage + per diem)	70.00	70.00	0.00	0	0
3000. Special Consulting/Technical Assistance, per hour	70.00	70.00	0.00	0	0

**Operator Certification Program Fees**

3001. Examination fee (any level)	100.00	100.00	0.00	0	0
3002. Renewal of certification (every 3 years if applied for during designated period)	100.00	100.00	0.00	0	0
3003. Grandfather Certification Application Fee	100.00	100.00	0.00	0	0
3004. Reinstatement of lapsed certificate	200.00	200.00	0.00	0	0
3005. Certificate of reciprocity with another state	100.00	100.00	0.00	0	0
3006. Conversion Fee (Specialist to Operator-Operator to Specialist)	20.00	20.00	0.00	0	0

**Cross Connection Control Program**

3007. Examination fee	60.00	60.00	0.00	0	0
3008. Certification fee	100.00	100.00	0.00	0	0
Renewal fee					
3009. Class I	160.00	160.00	0.00	0	0
3010. Class II	160.00	160.00	0.00	0	0
3011. Class III	160.00	160.00	0.00	0	0

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**

3012. Application Processing	0.00	0.00	0.00	0	0
Actual Cost					

Subtotal, Drinking Water

\$0

**Environmental Quality - Solid and Hazardous Waste**

3013. Utah Hazardous Waste Rules	10.00	10.00	0.00	0	0
----------------------------------	-------	-------	------	---	---

Joint Appropriations Subcommittee for Transportation & Environmental Quality

	Old Fee	New Fee	Fee Change	Quantity	Rev Chg
3014. Utah Solid Waste Rules	10.00	10.00	0.00	0	0
3015. Utah Used Oil Rules	5.00	5.00	0.00	0	0
3016. RCRA Facility List	5.00	5.00	0.00	0	0
Solid and Hazardous Waste Program Administration:					
3017. (including Used Oil and Waste Tire Recycling Programs)	0.00	0.00	0.00	0	0
The following fees do not apply to municipalities, counties, or special service districts seeking Division of Solid and Hazardous Waste reviews.					
3018. Professional, per hour	70.00	70.00	0.00	0	0
(This fee includes but is not limited to: Review of Site Investigation and Site Remediation, Plans, Review of Permit Applications and Plan Modifications, Review and Oversight of Consent Orders and Agreements and their related compliance activities, Review and Oversight of Construction Activities, and Vehicle Manufacturer Mercury Switch Removal and Collection Plans)					
Hazardous Waste Permit Filing Fees:					
3019. Hazardous Waste Operation Plan Renewal:	1,000.00	1,000.00	0.00	0	0
(Hourly plan review fees credited against this filing fee)					
3020. Solid Waste Permit Filing Fees:	0.00	0.00	0.00	0	0
The following fees do not apply to municipalities, counties, or special service districts seeking Division of Solid and Hazardous Waste reviews.					
New Comm. Facility:					
3021. Class V and Class VI Landfills	1,000.00	1,000.00	0.00	0	0
3022. New Non-Commercial Facility	750.00	750.00	0.00	0	0
New Incinerator:					
3023. Commercial	5,000.00	5,000.00	0.00	0	0
3024. Industrial or Private	1,000.00	1,000.00	0.00	0	0
3025. Plan Renewals and Plan Modifications	100.00	100.00	0.00	0	0
3026. Variance Requests	500.00	500.00	0.00	0	0
Waste Tire Recycling Fees					
3027. Waste Tire Recycler Registration Fee, annual	100.00	100.00	0.00	0	0
3028. Waste Tire Transporter Registration Fee, annual	100.00	100.00	0.00	0	0
Used Oil Fees					
3029. Do It Your Selfer and Used Oil Collection Center Registration Fee	0.00	0.00	0.00	0	0
No Charge					
Used Oil Permit Filing Fee for					
3030. Transporter, Transfer Facility, Processor/Re-refiner,	100.00	100.00	0.00	0	0
Off-Spec Burner, and Land Application					
3031. Used Oil Registration Fee for Transporter, Transfer Facility, Processor/Re-refiner, Off-Spec Burner, and Land Application, Annual	100.00	100.00	0.00	0	0
3032. Used Oil Marketer Registration Fee, annual	50.00	50.00	0.00	0	0
3033. Used Oil Marketer Permit Filing Fee	50.00	50.00	0.00	0	0

Joint Appropriations Subcommittee for Transportation & Environmental Quality

	Old Fee	New Fee	Fee Change	Quantity	Rev Chg
Vehicle Manufacturer Mercury Switch Removal and Collection Plan Fee					
3034. Mercury Switch Removal and Collection Plan Filing Fee	0.00	100.00	100.00	5	500
Subtotal, Solid and Hazardous Waste					\$500
Transportation - Support Services - Administration					
3035. Outdoor Advertising Permit Fee, per year	25.00	25.00	0.00	0	0
GRAMA Fee					
3036. Per Copy, If they come into our office to make the copy	.05	.05	0.00	0	0
3037. Per Copy, if UDOT makes the copy	.50	.50	0.00	0	0
3038. Per Copy, 11 X 17 Copy, beginning the first sheet	1.00	1.00	0.00	0	0
3039. Per Computer Run	25.00	25.00	0.00	0	0
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.					
3040. Tow Truck Driver Certification Fee	200.00	200.00	0.00	0	0
Tramway Registration Fees					
3041. Two-car or Multicar Aerial Passenger Tramway (101 HP or over)	1,320.00	1,320.00	0.00	0	0
3042. Two-car or Multicar Aerial Passenger Tramway (100 HP or under)	660.00	660.00	0.00	0	0
3043. Chair lift (Double)	420.00	420.00	0.00	0	0
3044. Chair lift (Triple)	495.00	495.00	0.00	0	0
3045. Chair lift (Quad)	585.00	585.00	0.00	0	0
3046. Chair lift (Detachable)	1,320.00	1,320.00	0.00	0	0
3047. Conveyor, Rope Tow	165.00	165.00	0.00	0	0
3048. Funicular (Single or Double Reversible)	1,320.00	1,320.00	0.00	0	0
3049. Rope Tow, J-bar, T-bar, or platter pull	165.00	165.00	0.00	0	0
Bus Bench Advertising					
3050. Initial Permit good for 5 years	200.00	200.00	0.00	0	0
3051. Renewal good for another 5 years	25.00	25.00	0.00	0	0
Access Management Application Fees					
3052. Type 2	350.00	350.00	0.00	0	0
3053. Type 1	50.00	50.00	0.00	0	0
3054. Type 3	750.00	750.00	0.00	0	0
3055. Type 4	1,750.00	1,750.00	0.00	0	0
3056. Access Violation Fine - per day	10.00	10.00	0.00	0	0

**Joint Appropriations Subcommittee for Transportation & Environmental Quality**

	Old Fee	New Fee	Fee Change	Quantity	Rev Chg
057. Airport Licensing Fee	10.00	10.00	0.00	0	0
Lake Powell Ferry Rates					
3058. Foot Passengers	5.00	5.00	0.00	0	0
Bicyclists would be considered foot passengers. Children under 5 accompanied by an adult would be free					
3059. Motorcycles	10.00	10.00	0.00	0	0
3060. Vehicles under 20'	10.00	10.00	0.00	0	0
3061. Vehicles over 20'	1.25	1.25	0.00	0	0
(per foot)					
Subtotal, Administration					\$0
Subtotal, Transportation & Environmental Quality					<u>\$283,325</u>

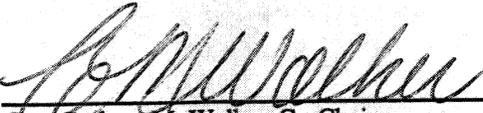
**FY 2007 Supplemental Recommendations**  
**Joint Appropriations Subcommittee for Transportation & Environmental Quality**

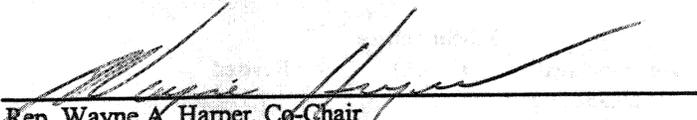
<b>Sources of Funding</b>	<b>Appropriated</b>	<b>Subcommittee (S.B. 1)</b>	<b>Revised</b>
General Fund	106,378,100		106,378,100
General Fund, One-time	204,074,500		204,074,500
Transportation Fund	338,348,300		338,348,300
Transportation Fund, One-time	73,000,000		73,000,000
Transportation Investment Fund of 2005	55,000,000		55,000,000
Centennial Highway Fund	631,000		631,000
Centennial Highway Fund Restricted Account	371,607,700		371,607,700
Federal Funds	244,588,200		244,588,200
Dedicated Credits Revenue	27,831,600	1,000,000	28,831,600
Federal Mineral Lease	39,469,000		39,469,000
GFR - Environmental Quality	6,325,000		6,325,000
GFR - Underground Wastewater System	76,000		76,000
GFR - Used Oil Administration	727,600		727,600
GFR - Voluntary Cleanup	611,500		611,500
GFR - WDS - Drinking Water	129,300		129,300
GFR - WDS - Water Quality	904,600		904,600
TFR - Aeronautics Fund	6,810,100		6,810,100
ET - Petroleum Storage Tank	1,246,600		1,246,600
ET - Waste Tire Recycling	118,900		118,900
Clean Fuel Vehicle Loan	101,300		101,300
Debt Service	(130,062,600)		(130,062,600)
Designated Sales Tax	32,119,000		32,119,000
Petroleum Storage Tank Account	50,000		50,000
Petroleum Storage Tank Loan	149,000		149,000
Transfers	84,400		84,400
Transfers - Within Agency	6,071,400		6,071,400
Repayments	11,816,900		11,816,900
Beginning Nonlapsing	52,946,100		52,946,100
Closing Nonlapsing	(510,000)		(510,000)
<b>Total</b>	<b>\$1,450,643,500</b>	<b>\$1,000,000</b>	<b>\$1,451,643,500</b>

<b>Agencies</b>	<b>Appropriated</b>	<b>Subcommittee (S.B. 1)</b>	<b>Revised</b>
National Guard	26,236,700		26,236,700
Environmental Quality	78,866,600		78,866,600
Transportation	1,089,540,200	1,000,000	1,090,540,200
Restricted Revenue - TEQ	256,000,000		256,000,000
<b>Total</b>	<b>\$1,450,643,500</b>	<b>\$1,000,000</b>	<b>\$1,451,643,500</b>

<b>Categories of Expenditure</b>	<b>Appropriated</b>	<b>Subcommittee (S.B. 1)</b>	<b>Revised</b>
Personal Services	170,304,400		170,304,400
In-State Travel	965,800		965,800
Out of State Travel	694,600		694,600
Current Expense	386,123,000		386,123,000
DP Current Expense	4,748,700		4,748,700
DP Capital Outlay	3,678,300		3,678,300
Capital Outlay	405,265,200	1,000,000	406,265,200
Other Charges/Pass Thru	478,463,500		478,463,500
Trust & Agency Disbursements	400,000		400,000
<b>Total</b>	<b>\$1,450,643,500</b>	<b>\$1,000,000</b>	<b>\$1,451,643,500</b>

<b>Other Information</b>	<b>Appropriated</b>	<b>Subcommittee (S.B. 1)</b>	<b>Revised</b>
Budgeted FTE	2,380.0		2,380.0
Vehicles	3,980		3,980

  
 \_\_\_\_\_  
 Sen. Carlene M. Walker, Co-Chair

  
 \_\_\_\_\_  
 Rep. Wayne A. Harper, Co-Chair

**FY 2007 Supplemental Recommendations**  
**Joint Appropriations Subcommittee for Transportation & Environmental Quality**  
**Department of Transportation**

Sources of Funding	Appropriated	Subcommittee (S.B. 1)	Revised
General Fund	35,088,100		35,088,100
General Fund, One-time	1,640,000		1,640,000
Transportation Fund	338,348,300		338,348,300
Transportation Fund, One-time	73,000,000		73,000,000
Transportation Investment Fund of 2005	55,000,000		55,000,000
Centennial Highway Fund	631,000		631,000
Centennial Highway Fund Restricted Account	371,607,700		371,607,700
Federal Funds	195,899,600		195,899,600
Dedicated Credits Revenue	19,480,000	1,000,000	20,480,000
Federal Mineral Lease	39,469,000		39,469,000
TFR - Aeronautics Fund	6,810,100		6,810,100
Debt Service	(130,062,600)		(130,062,600)
Designated Sales Tax	24,944,000		24,944,000
Transfers - Within Agency	6,000,000		6,000,000
Beginning Nonlapsing	52,195,000		52,195,000
Closing Nonlapsing	(510,000)		(510,000)
<b>Total</b>	<b>\$1,089,540,200</b>	<b>\$1,000,000</b>	<b>\$1,090,540,200</b>

Agencies	Appropriated	Subcommittee (S.B. 1)	Revised
Support Services	29,334,200		29,334,200
Engineering Services	29,789,600		29,789,600
Operations/Maintenance Management	118,535,700		118,535,700
Construction Management	372,951,900		372,951,900
Region Management	25,198,000		25,198,000
Equipment Management	17,093,200	1,000,000	18,093,200
Aeronautics	27,193,700		27,193,700
B and C Roads	120,013,800		120,013,800
Safe Sidewalk Construction	500,000		500,000
Mineral Lease	39,469,000		39,469,000
Centennial Highway Program	309,461,100		309,461,100
<b>Total</b>	<b>\$1,089,540,200</b>	<b>\$1,000,000</b>	<b>\$1,090,540,200</b>

Categories of Expenditure	Appropriated	Subcommittee (S.B. 1)	Revised
Personal Services	123,921,300		123,921,300
In-State Travel	726,400		726,400
Out of State Travel	274,900		274,900
Current Expense	367,476,600		367,476,600
DP Current Expense	3,189,500		3,189,500
DP Capital Outlay	3,395,900		3,395,900
Capital Outlay	402,002,200	1,000,000	403,002,200
Other Charges/Pass Thru	188,553,400		188,553,400
<b>Total</b>	<b>\$1,089,540,200</b>	<b>\$1,000,000</b>	<b>\$1,090,540,200</b>

Other Information	Appropriated	Subcommittee (S.B. 1)	Revised
Budgeted FTE	1,820.0		1,820.0
Vehicles	3,905		3,905

**FY 2007 Supplemental Recommendations**  
**Joint Appropriations Subcommittee for Transportation & Environmental Quality**  
**Department of Environmental Quality**

<b>Sources of Funding</b>	<b>Appropriated</b>	<b>Subcommittee (S.B. 1)</b>	<b>Revised</b>
General Fund	11,012,500		11,012,500
General Fund, One-time	393,500		393,500
Federal Funds	29,004,000		29,004,000
Dedicated Credits Revenue	8,202,400		8,202,400
GFR - Environmental Quality	6,325,000		6,325,000
GFR - Underground Wastewater System	76,000		76,000
GFR - Used Oil Administration	727,600		727,600
GFR - Voluntary Cleanup	611,500		611,500
GFR - WDS - Drinking Water	129,300		129,300
GFR - WDS - Water Quality	904,600		904,600
ET - Petroleum Storage Tank	1,246,600		1,246,600
ET - Waste Tire Recycling	118,900		118,900
Clean Fuel Vehicle Loan	101,300		101,300
Designated Sales Tax	7,175,000		7,175,000
Petroleum Storage Tank Account	50,000		50,000
Petroleum Storage Tank Loan	149,000		149,000
Transfers - Within Agency	71,400		71,400
Repayments	11,816,900		11,816,900
Beginning Nonlapsing	751,100		751,100
<b>Total</b>	<b>\$78,866,600</b>	<b>\$0</b>	<b>\$78,866,600</b>

<b>Agencies</b>	<b>Appropriated</b>	<b>Subcommittee (S.B. 1)</b>	<b>Revised</b>
Environmental Quality	47,882,200		47,882,200
Water Security Dev Acct - Water Pollution	17,655,300		17,655,300
Water Security Dev Acct - Drinking Water	12,929,100		12,929,100
Hazardous Substance Mitigation Fund	400,000		400,000
<b>Total</b>	<b>\$78,866,600</b>	<b>\$0</b>	<b>\$78,866,600</b>

<b>Categories of Expenditure</b>	<b>Appropriated</b>	<b>Subcommittee (S.B. 1)</b>	<b>Revised</b>
Personal Services	33,401,700		33,401,700
In-State Travel	212,900		212,900
Out of State Travel	246,100		246,100
Current Expense	9,517,000		9,517,000
DP Current Expense	1,297,100		1,297,100
DP Capital Outlay	282,400		282,400
Capital Outlay	507,000		507,000
Other Charges/Pass Thru	33,002,400		33,002,400
Trust & Agency Disbursements	400,000		400,000
<b>Total</b>	<b>\$78,866,600</b>	<b>\$0</b>	<b>\$78,866,600</b>

<b>Other Information</b>	<b>Appropriated</b>	<b>Subcommittee (S.B. 1)</b>	<b>Revised</b>
Budgeted FTE	421.0		421.0
Vehicles	41		41

**FY 2007 Supplemental Recommendations**  
**Joint Appropriations Subcommittee for Transportation & Environmental Quality**  
**Utah National Guard**

<b>Sources of Funding</b>	<b>Appropriated</b>	<b>Subcommittee (S.B. 1)</b>	<b>Revised</b>
General Fund	5,277,500		5,277,500
General Fund, One-time	1,041,000		1,041,000
Federal Funds	19,684,600		19,684,600
Dedicated Credits Revenue	149,200		149,200
Transfers	84,400		84,400
<b>Total</b>	<b>\$26,236,700</b>	<b>\$0</b>	<b>\$26,236,700</b>

<b>Agencies</b>	<b>Appropriated</b>	<b>Subcommittee (S.B. 1)</b>	<b>Revised</b>
Utah National Guard	26,236,700		26,236,700
<b>Total</b>	<b>\$26,236,700</b>	<b>\$0</b>	<b>\$26,236,700</b>

<b>Categories of Expenditure</b>	<b>Appropriated</b>	<b>Subcommittee (S.B. 1)</b>	<b>Revised</b>
Personal Services	12,981,400		12,981,400
In-State Travel	26,500		26,500
Out of State Travel	173,600		173,600
Current Expense	9,129,400		9,129,400
DP Current Expense	262,100		262,100
Capital Outlay	2,756,000		2,756,000
Other Charges/Pass Thru	907,700		907,700
<b>Total</b>	<b>\$26,236,700</b>	<b>\$0</b>	<b>\$26,236,700</b>

<b>Other Information</b>	<b>Appropriated</b>	<b>Subcommittee (S.B. 1)</b>	<b>Revised</b>
Budgeted FTE	139.0		139.0
Vehicles	34		34

**Joint Appropriations Subcommittee for Transportation & Environmental Quality**

**National Guard - Utah National Guard**

20. *Under terms of Section 63-38-8.1 Utah Code Annotated, item 206 of Chapter 1 Laws of Utah 2006 is made non-lapsing with the use of any non-lapsing funds limited to the following: Armory Maintenance JSB \$50,000*

**Transportation - Support Services**

21. *Under terms of Section 63-38-8.1 Utah Code Annotated, Item 211 of Chapter 1 Laws of Utah 2006 is made non-lapsing with the use of any non-lapsing funds limited to the following: Software Development - \$200,000*
22. *Under terms of Section 63-38-8.1 Utah Code Annotated, item 160 of Chapter 366 Laws of Utah 2006 is made non-lapsing with the use of any non-lapsing funds limited to the following: Transportation Fund. One-time \$3,000,000*

**Transportation - Engineering Services**

23. *Under terms of Section 63-38-8.1 Utah Code Annotated, Item 212 of Chapter 1 Laws of Utah 2006 is made non-lapsing with the use of any non-lapsing funds limited to the following: Engineering Services - \$200,000*
24. *Under terms of Section 63-38-8.1 Utah Code Annotated, item 161 of Chapter 366 Laws of Utah 2006 is made non-lapsing with the use of any non-lapsing funds limited to the following: General Fund - One-time \$1,000,000*

**Transportation - Operations/Maintenance Management**

25. *Under terms of Section 63-38-8.1 Utah Code Annotated, Item 213 of Chapter 1 Laws of Utah 2006 is made non-lapsing with the use of any non-lapsing funds limited to the following: Highway Maintenance - \$2,000,000*

**Transportation - Construction Management**

26. *It is the intent of the Legislature to clarify Item 1 of Chapter 6 Laws of Utah Third Special Session 2006. It is the intent of the Legislature that the portion used for corridor preservation be placed in the Transportation Corridor Preservation Revolving Loan Fund and the match portion for local governments be non-lapsing. It is also the intent of the Legislature that the match portion for local governments is intended to match funds expended on current and future state roads.*

**Transportation - Region Management**

27. *Under terms of Section 63-38-8.1 Utah Code Annotated, Item 215 of Chapter 1 Laws of Utah 2006 is made non-lapsing with the use of any non-lapsing funds limited to the following: Region Management \$200,000*

**FY 2008 Ongoing General/Education Fund Building Block Priorities  
Joint Appropriations Subcommittee for Transportation & Environmental Quality**

<b>Priority</b>	<b>Agency</b>	<b>Item Description</b>	<b>Amount</b>	<b>Running Sum</b>
1	National Guard	National Guard Tuition Assistance	911,900	911,900
2	National Guard	Air Guard Maintenance FTE increase	17,800	929,700
3	National Guard	144 th Medical Support Company O & M	35,600	965,300
4	National Guard	National Guard IT Services	47,200	1,012,500
5	Transportation	Centennial Highway Fund	64,000,000	65,012,500
6	Transportation	HB 314 Lockhart CHF 2% Increased Sal	36,000,000	101,012,500
7	Transportation	Bridge Replacement	30,000,000	131,012,500
8	Transportation	Choke Point/Congestin Relief	60,000,000	191,012,500
9	Transportation	Advanced Right of Way Acquisition	30,000,000	221,012,500
10	Transportation	WFRC & MAG Subsidy	140,000	221,152,500
11	Environmental Quality	Mercury Source Assessment	147,100	221,299,600
12	National Guard	SB 231 Fife - Vetrans' Amendments	50,000	221,349,600
<b>Total</b>			<u><u>\$221,349,600</u></u>	

**FY 2007-08 One-time General/Education Fund Building Block Priorities  
Joint Appropriations Subcommittee for Transportation & Environmental Quality**

<b>Priority Agency</b>	<b>Item Description</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>Running Sum</b>
1 National Guard	National Guard IT Services	47,200		47,200
2 National Guard	Veterans' Affairs Outreach Program		25,000	72,200
3 Transportation	Centennial Highway Fund No Bond Incr		114,000,000	114,072,200
4 Transportation	Bridge Replacement		10,000,000	124,072,200
5 Transportation	Choke Point/Congestin Relief		40,000,000	164,072,200
6 Transportation	Advanced Right of Way Acquisition		10,000,000	174,072,200
7 Transportation	East/West Corridor Planning HB 108		1,500,000	175,572,200
<b>Total</b>		<u>\$47,200</u>	<u>\$175,525,000</u>	

**FY 2007-08 General/Education Fund Reallocations**  
**Joint Appropriations Subcommittee for Transportation & Environmental Quality**

<b>Agency</b>	<b>Line Item</b>	<b>Program</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>1x</b>
National Guard	Utah National Guard	Administration		88,100	
Transportation	Engineering Services	Program Development		(88,100)	
<b>Total</b>			<u>\$0</u>	<u>\$0</u>	

**FY 2007-08 Changes in Funding Sources Other Than General/School Funds  
 Joint Appropriations Subcommittee for Transportation & Environmental Quality**

<b>Agency</b>	<b>Line Item</b>	<b>Item Description</b>	<b>Source of Funding</b>	<b>FY 2007</b>	<b>FY 2008</b>
Environmental Quality	Environmental Quality	PM 2.5 Air Quality Planning	Transportation Fund, One-time		1,000,000
Environmental Quality	Environmental Quality	PM 2.5 Air Quality Planning	GFR - Environmental Quality		500,000
Environmental Quality	Environmental Quality	Mercury Source Assessment	GSL GFR - Environmental Quality		66,500
Transportation	Operations/Maintenance Management	Traffic Signals & Systems	Transportation Fund		3,300,000
Transportation	Operations/Maintenance Management	Rest Area Maintenance	Transportation Fund		75,000
Transportation	Operations/Maintenance Management	Petroleum Based Materials Increa	Transportation Fund		3,800,000
Transportation	Operations/Maintenance Management	Maintenance Inflation Increase	Transportation Fund		1,500,000
Transportation	Equipment Management	Equipment Purchases	Dedicated Credits Revenue	1,000,000	
<b>Total</b>				<u>\$1,000,000</u>	<u>\$10,241,500</u>





**Motion Sheet**

**Joint Appropriations Subcommittee for Legislature**

FY 2008 BUDGET MOTION: I move to adopt the budget recommendations equaling \$17,812,050 for the Legislature and Legislative staff offices as shown on page two.



**FY 2008 Budget Recommendations  
Legislature**

<b>Sources of Funding</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
General Fund	17,429,600		17,429,600
Dedicated Credits Revenue	240,000		240,000
Beginning Nonlapsing	3,571,200		3,571,200
Closing Nonlapsing	(3,428,750)		(3,428,750)
<b>Total</b>	<b>\$17,812,050</b>	<b>\$0</b>	<b>\$17,812,050</b>

<b>Line Items</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
Senate	1,784,850		1,784,850
House of Representatives	3,522,700		3,522,700
Legislative Auditor General	2,748,100		2,748,100
Legislative Fiscal Analyst	2,457,700		2,457,700
Legislative Printing	762,400		762,400
Legislative Research and General Counsel	6,431,300		6,431,300
Tax Review Commission	50,000		50,000
Constitutional Revision Commission	55,000		55,000
<b>Total</b>	<b>\$17,812,050</b>	<b>\$0</b>	<b>\$17,812,050</b>

<b>Categories of Expenditure</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
Personal Services	14,424,050		14,424,050
In-State Travel	638,000		638,000
Current Expense	1,828,600		1,828,600
DP Current Expense	441,500		441,500
Capital Outlay	227,700		227,700
Other Charges/Pass Thru	252,200		252,200
<b>Total</b>	<b>\$17,812,050</b>	<b>\$0</b>	<b>\$17,812,050</b>

<b>Other Information</b>	<b>Base Bills (H.B. 1 &amp; 3)</b>	<b>Subcommittee (HB 150 &amp; 160)</b>	<b>FY 2008 Revised</b>
Budgeted FTE	119.0		119.0

