

**Recommendations of the Appropriations Subcommittee for
Executive Appropriations
For the Year Ending June 30, 2016**

Operating and Capital Budget

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	36,320,400	2,700		36,323,100
Federal Funds	79,594,100	(13,988,400)		65,605,700
Dedicated Credits Revenue	2,201,600	103,300		2,304,900
Interest Income		10,000		10,000
Beginning Nonlapsing	5,728,600	528,800		6,257,400
Closing Nonlapsing	(5,728,800)	(345,500)		(6,074,300)
Beginning Fund Balance	4,830,100	275,600		5,105,700
Ending Fund Balance	(4,465,400)	(840,400)		(5,305,800)
Total	\$118,480,600	(\$14,253,900)	\$0	\$104,226,700

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Utah National Guard	70,786,400	(16,789,200)		53,997,200
Veterans' and Military Affairs	18,857,400	2,981,200		21,838,600
Capitol Preservation Board	4,923,100	(445,900)		4,477,200
Legislature	23,913,700			23,913,700
Total	\$118,480,600	(\$14,253,900)	\$0	\$104,226,700

FTE/Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	422			422
Vehicles	41			41

	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Total State Funds	\$36,320,400	\$2,700		\$36,323,100

Sen. Lyle W. Hillyard, Co-Chair

Rep. Dean Sanpei, Co-Chair

Rep. Brad L. Dee, Vice Chair

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**Recommendations of the Appropriations Subcommittee for
Executive Appropriations
For the Year Ending June 30, 2016
Utah National Guard
Utah National Guard**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	6,129,700			6,129,700
Federal Funds	63,136,700	(16,827,200)		46,309,500
Dedicated Credits Revenue	20,000			20,000
Total	\$69,286,400	(\$16,827,200)	\$0	\$52,459,200

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Administration	1,075,300	(364,500)		710,800
Operations and Maintenance	67,211,100	(16,462,700)		50,748,400
Tuition Assistance	1,000,000			1,000,000
Total	\$69,286,400	(\$16,827,200)	\$0	\$52,459,200

FTE/Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	242			242
Vehicles	34			34

**Recommendations of the Appropriations Subcommittee for
Executive Appropriations
For the Year Ending June 30, 2016
Utah National Guard
National Guard MWR Fund**

	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Financing				
Dedicated Credits Revenue	1,500,000	38,000		1,538,000
Beginning Fund Balance		50,000		50,000
Ending Fund Balance		(50,000)		(50,000)
Total	\$1,500,000	\$38,000	\$0	\$1,538,000
	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Programs				
National Guard MWR Fund	1,500,000	38,000		1,538,000
Total	\$1,500,000	\$38,000	\$0	\$1,538,000

**Recommendations of the Appropriations Subcommittee for
Executive Appropriations
For the Year Ending June 30, 2016
Department of Veterans' and Military Affairs
Veterans' and Military Affairs**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	2,205,200	2,700		2,207,900
Federal Funds	470,500	52,700		523,200
Dedicated Credits Revenue	195,000	25,300		220,300
Beginning Nonlapsing	197,000	(13,900)		183,100
Closing Nonlapsing	(197,200)	197,200		
Total	\$2,870,500	\$264,000	\$0	\$3,134,500

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Administration	675,000	3,400		678,400
Cemetery	524,600	71,000		595,600
Nursing Home	(2,700)	2,700		
State Approving Agency	131,000	3,800		134,800
Outreach Services	763,600	33,100		796,700
Military Affairs	779,000	150,000		929,000
Total	\$2,870,500	\$264,000	\$0	\$3,134,500

FTE/Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	20			20
Vehicles	5			5

**Recommendations of the Appropriations Subcommittee for
Executive Appropriations
For the Year Ending June 30, 2016
Department of Veterans' and Military Affairs
Utah Veterans' Nursing Home Fund**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Federal Funds	15,986,900	2,786,100		18,773,000
Dedicated Credits Revenue		40,000		40,000
Interest Income		10,000		10,000
Beginning Fund Balance	3,400,000	339,100		3,739,100
Ending Fund Balance	(3,400,000)	(458,000)		(3,858,000)
Total	\$15,986,900	\$2,717,200	\$0	\$18,704,100

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Veterans' Nursing Home Fund	15,986,900	2,717,200		18,704,100
Total	\$15,986,900	\$2,717,200	\$0	\$18,704,100

FTE/Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	5			5
Vehicles	2			2

**Recommendations of the Appropriations Subcommittee for
Executive Appropriations
For the Year Ending June 30, 2016
Capitol Preservation Board
Capitol Preservation Board**

Financing	Base Start	Changes to Base		
		Analyst	Subcommittee	Base Bill
General Fund	4,246,800			4,246,800
Total	\$4,246,800	\$0	\$0	\$4,246,800

Programs	Base Start	Changes to Base		
		Analyst	Subcommittee	Base Bill
Capitol Preservation Board	4,246,800			4,246,800
Total	\$4,246,800	\$0	\$0	\$4,246,800

FTE/Other	Base Start	Changes to Base		
		Analyst	Subcommittee	Base Bill
Budgeted FTE	9			9

**Recommendations of the Appropriations Subcommittee for
Executive Appropriations
For the Year Ending June 30, 2016
Capitol Preservation Board
State Capitol Restricted Special Revenue Fund**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Dedicated Credits Revenue	311,600			311,600
Beginning Fund Balance	1,430,100	(113,500)		1,316,600
Ending Fund Balance	(1,065,400)	(332,400)		(1,397,800)
Total	\$676,300	(\$445,900)	\$0	\$230,400

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
State Capitol Fund	676,300	(445,900)		230,400
Total	\$676,300	(\$445,900)	\$0	\$230,400

FTE/Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Change in Fund Balance	(399,900)			(399,900)

**Recommendations of the Appropriations Subcommittee for
Executive Appropriations
For the Year Ending June 30, 2016
Legislature
Senate**

	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Financing				
General Fund	2,685,600			2,685,600
Beginning Nonlapsing	956,600	65,800		1,022,400
Closing Nonlapsing	(956,600)	(65,800)		(1,022,400)
Total	\$2,685,600	\$0	\$0	\$2,685,600
	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Programs				
Administration	2,685,600			2,685,600
Total	\$2,685,600	\$0	\$0	\$2,685,600
	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
FTE/Other				
Budgeted FTE	16			16

**Recommendations of the Appropriations Subcommittee for
Executive Appropriations
For the Year Ending June 30, 2016
Legislature
House of Representatives**

	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Financing				
General Fund	4,473,000			4,473,000
Beginning Nonlapsing	1,778,900	(1,900)		1,777,000
Closing Nonlapsing	(1,778,900)	1,900		(1,777,000)
Total	\$4,473,000	\$0	\$0	\$4,473,000
	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Programs				
Administration	4,473,000			4,473,000
Total	\$4,473,000	\$0	\$0	\$4,473,000
	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
FTE/Other				
Budgeted FTE	20			20

**Recommendations of the Appropriations Subcommittee for
Executive Appropriations
For the Year Ending June 30, 2016
Legislature
Office of the Legislative Auditor General**

	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Financing				
General Fund	3,587,800			3,587,800
Beginning Nonlapsing	744,300	96,000		840,300
Closing Nonlapsing	(744,300)	(96,000)		(840,300)
Total	\$3,587,800	\$0	\$0	\$3,587,800
	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Programs				
Administration	3,587,800			3,587,800
Total	\$3,587,800	\$0	\$0	\$3,587,800
	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
FTE/Other				
Budgeted FTE	28			28

**Recommendations of the Appropriations Subcommittee for
Executive Appropriations
For the Year Ending June 30, 2016
Legislature
Office of the Legislative Fiscal Analyst**

	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Financing				
General Fund	3,151,100			3,151,100
Beginning Nonlapsing	708,100	(7,900)		700,200
Closing Nonlapsing	(708,100)	7,900		(700,200)
Total	\$3,151,100	\$0	\$0	\$3,151,100
	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Programs				
Administration and Research	3,151,100			3,151,100
Total	\$3,151,100	\$0	\$0	\$3,151,100
	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
FTE/Other				
Budgeted FTE	23			23

**Recommendations of the Appropriations Subcommittee for
Executive Appropriations
For the Year Ending June 30, 2016
Legislature
Legislative Printing**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	558,300			558,300
Dedicated Credits Revenue	175,000			175,000
Beginning Nonlapsing	137,700	103,900		241,600
Closing Nonlapsing	(137,700)	(103,900)		(241,600)
Total	\$733,300	\$0	\$0	\$733,300

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Administration	733,300			733,300
Total	\$733,300	\$0	\$0	\$733,300

FTE/Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	4			4

**Recommendations of the Appropriations Subcommittee for
Executive Appropriations
For the Year Ending June 30, 2016
Legislature
Office of Legislative Research and General Counsel**

	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Financing				
General Fund	8,054,200			8,054,200
Beginning Nonlapsing	1,206,000	45,500		1,251,500
Closing Nonlapsing	(1,206,000)	(45,500)		(1,251,500)
Total	\$8,054,200	\$0	\$0	\$8,054,200
	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Programs				
Administration	8,054,200			8,054,200
Total	\$8,054,200	\$0	\$0	\$8,054,200
	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
FTE/Other				
Budgeted FTE	56			56

**Recommendations of the Appropriations Subcommittee for
Executive Appropriations
For the Year Ending June 30, 2016
Legislature
Legislative Services**

	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Financing				
General Fund	1,228,700			1,228,700
Beginning Nonlapsing		241,300		241,300
Closing Nonlapsing		(241,300)		(241,300)
Total	\$1,228,700	\$0	\$0	\$1,228,700
	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Programs				
Administration	1,228,700			1,228,700
Total	\$1,228,700	\$0	\$0	\$1,228,700