

**Recommendations of the Appropriations Subcommittee for
Executive Appropriations
For the Year Ending June 30, 2017**

Operating and Capital Budget

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	38,293,100			38,293,100
Federal Funds	65,967,400	13,371,300		79,338,700
Dedicated Credits Revenue	2,477,600	(44,000)		2,433,600
Interest Income	10,000	(10,000)		
Beginning Nonlapsing	10,820,400	3,834,800		14,655,200
Closing Nonlapsing	(10,837,400)	(4,264,300)		(15,101,700)
Total	\$106,731,100	\$12,887,800	\$0	\$119,618,900

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Capitol Preservation Board	4,596,000	279,500		4,875,500
Utah National Guard	54,649,500	10,921,700		65,571,200
Veterans' and Military Affairs	21,905,700	1,686,600		23,592,300
Legislature	25,579,900			25,579,900
Total	\$106,731,100	\$12,887,800	\$0	\$119,618,900

FTE/Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	426	(39)		388
Vehicles	41			41

	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Total State Funds	\$38,293,100			\$38,293,100

Sen. Lyle W. Hillyard, Co-Chair

Rep. Dean Sanpei, Co-Chair

Sen. Jerry W. Stevenson, Vice Chair

Rep. Brad L. Dee, Vice Chair

**Recommendations of the Appropriations Subcommittee for
Executive Appropriations
For the Year Ending June 30, 2017
Capitol Preservation Board
Capitol Preservation Board**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	4,269,100			4,269,100
Total	\$4,269,100	\$0	\$0	\$4,269,100

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Capitol Preservation Board	4,269,100			4,269,100
Total	\$4,269,100	\$0	\$0	\$4,269,100

FTE/Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	9	2		11

**Recommendations of the Appropriations Subcommittee for
Executive Appropriations
For the Year Ending June 30, 2017
Capitol Preservation Board
State Capitol Restricted Special Revenue Fund**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Dedicated Credits Revenue	408,100			408,100
Beginning Nonlapsing	1,316,600	(362,500)		954,100
Closing Nonlapsing	(1,397,800)	642,000		(755,800)
Total	\$326,900	\$279,500	\$0	\$606,400

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
State Capitol Fund	326,900	279,500		606,400
Total	\$326,900	\$279,500	\$0	\$606,400

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, 2017
Utah National Guard
Utah National Guard**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	6,453,200			6,453,200
Federal Funds	46,638,300	10,959,700		57,598,000
Dedicated Credits Revenue	20,000			20,000
Total	\$53,111,500	\$10,959,700	\$0	\$64,071,200

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Administration	942,400	10,700		953,100
Operations and Maintenance	51,169,100	10,949,000		62,118,100
Tuition Assistance	1,000,000			1,000,000
Total	\$53,111,500	\$10,959,700	\$0	\$64,071,200

FTE/Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	242	(35)		207
Vehicles	34			34

**Recommendations of the Appropriations Subcommittee for
Executive Appropriations
For the Year Ending June 30, 2017
Utah National Guard
National Guard MWR Fund**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Dedicated Credits Revenue	1,538,000	(38,000)		1,500,000
Beginning Nonlapsing	50,000	(50,000)		
Closing Nonlapsing	(50,000)	50,000		
Total	\$1,538,000	(\$38,000)	\$0	\$1,500,000

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
National Guard MWR Fund	1,538,000	(38,000)		1,500,000
Total	\$1,538,000	(\$38,000)	\$0	\$1,500,000

FTE/Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Actual FTE		7		7

**Recommendations of the Appropriations Subcommittee for
Executive Appropriations
For the Year Ending June 30, 2017
Department of Veterans' and Military Affairs
Veterans' and Military Affairs**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	2,242,100			2,242,100
Federal Funds	528,300	67,900		596,200
Dedicated Credits Revenue	220,300			220,300
Beginning Nonlapsing	183,100	13,900		197,000
Closing Nonlapsing		(197,000)		(197,000)
Total	\$3,173,800	(\$115,200)	\$0	\$3,058,600

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Administration	679,200	123,300		802,500
Cemetery	598,400	(46,400)		552,000
State Approving Agency	139,200	1,000		140,200
Outreach Services	814,500	(49,500)		765,000
Military Affairs	942,500	(143,600)		798,900
Total	\$3,173,800	(\$115,200)	\$0	\$3,058,600

FTE/Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	20	1		21
Vehicles	5			5

**Recommendations of the Appropriations Subcommittee for
Executive Appropriations
For the Year Ending June 30, 2017
Department of Veterans' and Military Affairs
Utah Veterans' Nursing Home Fund**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Federal Funds	18,800,800	2,343,700		21,144,500
Dedicated Credits Revenue	40,000	(6,000)		34,000
Interest Income	10,000	(10,000)		
Beginning Nonlapsing	3,739,100	2,011,400		5,750,500
Closing Nonlapsing	(3,858,000)	(2,537,300)		(6,395,300)
Total	\$18,731,900	\$1,801,800	\$0	\$20,533,700

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Veterans' Nursing Home Fund	18,731,900	1,801,800		20,533,700
Total	\$18,731,900	\$1,801,800	\$0	\$20,533,700

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, 2017
Legislature
Senate**

	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Financing				
General Fund	2,792,700			2,792,700
Beginning Nonlapsing	956,600	441,200		1,397,800
Closing Nonlapsing	(956,600)	(441,200)		(1,397,800)
Total	\$2,792,700	\$0	\$0	\$2,792,700
	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Programs				
Administration	2,792,700			2,792,700
Total	\$2,792,700	\$0	\$0	\$2,792,700
	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
FTE/Other				
Budgeted FTE	16	(1)		15

**Recommendations of the Appropriations Subcommittee for
Executive Appropriations
For the Year Ending June 30, 2017
Legislature
House of Representatives**

	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Financing				
General Fund	4,632,700			4,632,700
Beginning Nonlapsing	1,778,900	699,100		2,478,000
Closing Nonlapsing	(1,778,900)	(699,100)		(2,478,000)
Total	\$4,632,700	\$0	\$0	\$4,632,700
	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Programs				
Administration	4,632,700			4,632,700
Total	\$4,632,700	\$0	\$0	\$4,632,700
	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
FTE/Other				
Budgeted FTE	20	(7)		13

**Recommendations of the Appropriations Subcommittee for
Executive Appropriations
For the Year Ending June 30, 2017
Legislature
Legislative Printing**

	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Financing				
General Fund	582,800			582,800
Dedicated Credits Revenue	251,200			251,200
Beginning Nonlapsing	137,700	204,400		342,100
Closing Nonlapsing	(137,700)	(204,400)		(342,100)
Total	\$834,000	\$0	\$0	\$834,000
	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Programs				
Administration	834,000			834,000
Total	\$834,000	\$0	\$0	\$834,000
	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
FTE/Other				
Budgeted FTE	4			4

**Recommendations of the Appropriations Subcommittee for
Executive Appropriations
For the Year Ending June 30, 2017
Legislature
Office of Legislative Research and General Counsel**

	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Financing				
General Fund	9,032,700			9,032,700
Beginning Nonlapsing	1,206,000	219,000		1,425,000
Closing Nonlapsing	(1,206,000)	(219,000)		(1,425,000)
Total	\$9,032,700	\$0	\$0	\$9,032,700
	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Programs				
Administration	9,032,700			9,032,700
Total	\$9,032,700	\$0	\$0	\$9,032,700
	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
FTE/Other				
Budgeted FTE	60	4		64

**Recommendations of the Appropriations Subcommittee for
Executive Appropriations
For the Year Ending June 30, 2017
Legislature
Office of the Legislative Fiscal Analyst**

	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Financing				
General Fund	3,315,900			3,315,900
Beginning Nonlapsing	708,100	238,800		946,900
Closing Nonlapsing	(708,100)	(238,800)		(946,900)
Total	\$3,315,900	\$0	\$0	\$3,315,900
	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Programs				
Administration and Research	3,315,900			3,315,900
Total	\$3,315,900	\$0	\$0	\$3,315,900
	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
FTE/Other				
Budgeted FTE	23	(3)		20

**Recommendations of the Appropriations Subcommittee for
Executive Appropriations
For the Year Ending June 30, 2017
Legislature
Legislative Services**

	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Financing				
General Fund	1,153,700			1,153,700
Beginning Nonlapsing		307,700		307,700
Closing Nonlapsing		(307,700)		(307,700)
Total	\$1,153,700	\$0	\$0	\$1,153,700
	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Programs				
Administration	1,153,700			1,153,700
Total	\$1,153,700	\$0	\$0	\$1,153,700

**Recommendations of the Appropriations Subcommittee for
Executive Appropriations
For the Year Ending June 30, 2017
Legislature
Office of the Legislative Auditor General**

	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Financing				
General Fund	3,818,200			3,818,200
Beginning Nonlapsing	744,300	111,800		856,100
Closing Nonlapsing	(744,300)	(111,800)		(856,100)
Total	\$3,818,200	\$0	\$0	\$3,818,200
	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Programs				
Administration	3,818,200			3,818,200
Total	\$3,818,200	\$0	\$0	\$3,818,200
	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
FTE/Other				
Budgeted FTE	28			27