

Executive Appropriations

Budget Summary

In addition to being the "hub" committee to which all the subcommittees of the Joint Appropriations Committee report, the Executive Appropriations Committee directly oversees the budgets for the following agencies:

- Capitol Preservation Board
- Legislature
- Utah National Guard
- Department of Veterans' and Military Affairs

Operating and Capital Budget* (in millions)

	All Sources	GF/EF
FY 2013 Actual	\$105.8	\$32.2
FY 2014 Revised	\$103.4	\$36.6
<i>Percent Change</i>	-2.2%	13.4%
FY 2015 Appropriated	\$119.8	\$37.5
<i>Percent Change</i>	15.8%	2.7%

* includes expendable funds and accounts

Major Funding Initiatives

- Costs of the special investigation of the former attorney general - \$4.0 million one-time
- House Constituent Services - \$500,000 ongoing
- Senate Constituent Services - \$500,000 ongoing
- Ethics Commissions - \$112,000 (\$100,000 one-time plus \$12,000 ongoing)
- Bring the Capitol Preservation Board to a fully funded status - \$500,000 ongoing
- Upgrades, Improvements, and Security Infrastructure for Capitol Hill - \$677,400 (\$527,400 one-time plus \$150,000 ongoing)
- Utah Air National Guard / Hill Air Force Base planning - \$300,000 one-time
- Reallocation within Department of Veterans' and Military Affairs - \$467,400 ongoing

Bills with Fiscal Impact

- **H.B. 59, *National Guard Program Amendments*** creates a morale, welfare, and recreation program and an expendable special revenue fund for the Utah National Guard.
- **H.B. 90, *Women in the Economy Commission*** enacts the Women in the Economy Commission in the Department of Workforce Services.
- **H.B. 120, *Continuing Education on Federalism*** requires the Commission on Federalism to create a curriculum for a seminar on federalism that will then be required for a designated person from certain state and local agencies.
- **H.B. 151, *Commission on Stewardship of Public Lands*** creates the Commission for the Stewardship of Public Lands and requires the Public Lands Policy Coordination Office to periodically report to the commission.
- **H.B. 313, *Veterans' and Military Affairs Commission*** creates a legislative commission to address veterans' and military affairs issues.
- **S.B. 150, *Education Task Force Reauthorization*** creates the Education Task Force to review and make recommendations on public education and higher education issues.

-
- **S.B. 268, *Prison Relocation Commission*** appropriates \$3.5 million to continue to pursue the relocation of the state prison. Most of the funding, \$3.4 million, goes to the Division of Facilities and Construction management for siting services.
 - **S.B. 270, *Repeal of PRADA*** repeals the Prison Relocation and Development Authority and removes its funding.
 - **S.B. 273, *Repeal of Veterans' Nursing Home Reimbursement Account*** shuts down an unused fund and transfers \$105,000 to the Veterans' Nursing Home Fund.

Significant Intent Language and Legislative Actions

- *\$100,000 non-lapsing authority for the Department of Veterans' and Military Affairs*
- *\$125,000 non-lapsing authority for the Utah National Guard*
- *Non-lapsing authority for the Capitol Preservation Board*