

Executive Appropriations Committee
February 23, 2007
Consolidated Motions

MOTION: I move to authorize the appropriation of additional funds for the items listed on the purple and the yellow sheets entitled "Proposed Budget Changes - 2007 General Session" and dated today, February 23, 2007.

MOTION: I move to approve all of the motions and intent language listed on pages 1 - 8 of the tan "Consolidated Motions" sheet dated February 23, 2007.

MOTION: I move to approve the following one-time General Fund sources for use in fiscal years 2007 or 2008: Industrial Assistance Fund set-aside - \$1,408,600; Tourism Marketing Performance Fund estimate reduction - \$6,000,000.

MOTION: I move to authorize legislative staff to prepare the "Current Fiscal Year Supplemental Appropriations Act" (S.B. 1), the "New Fiscal Year Supplemental Appropriations Act" (H.B. 150), and "Amendments to the Minimum School Program Budget" (H.B. 160) based upon actions of the Executive Appropriations Committee to date. Staff, in consultation with the Co-Chairs of the Executive Appropriations Committee and bill sponsors, is hereby authorized to make any technical and non-substantive corrections as necessary. In preparation of the various appropriations bills, the Legislative Fiscal Analyst is authorized to make adjustments between funding sources and fiscal years in order to balance the overall budget.

Executive Appropriations Committee
February 23, 2007
Consolidated Motions
Joint Appropriations Subcommittee for Commerce and Workforce Services

MOTION: I move to transfer \$100,000 in unused funds from Public Safety to Alcoholic Beverage Control, Eliminate Alcohol Sales to Youth (EASY) program.

MOTION: I move to approve the fees for Commerce and Workforce Services as listed on pages 2-1 through 2-19 of this document.

MOTION: I move to reduce the Commerce and Workforce Services Subcommittee budget recommendation for the Department of Insurance by \$91,200 to eliminate double funding for an additional Insurance Fraud Investigator.

MOTION: I move to change the funding source of \$120,200 from Dedicated Credits previously authorized for the Department of Commerce, Division of Occupational and Professional Licensing to digitize case files in FY 2007 to \$120,000 from the Commerce Service Fund and be made non-lapsing with the following intent statement:

Under Section 63-38-8 of the Utah Code the Legislature intends that up to \$120,200 provided by this item for Commerce-Division of Occupational and Professional Licensing not lapse at the close of Fiscal Year 2008 and be used for costs associated with digitizing case files.

MOTION: I move to include the following intent language at the appropriate line item in the appropriate bill:

It is the intent of the Legislature that funds provided for the underage drinking prevention media and education campaigns shall not lapse and shall be used by the Department of Alcoholic Beverage Control to direct and fund one or more media and education campaigns designed to reduce underage drinking in cooperation with the Utah Substance Abuse and Anti-Violence Coordination Council, which Council shall maintain ongoing oversight of any media and education campaigns funded through the creation of an underage drinking prevention workgroup.

Executive Appropriations Committee
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Consolidated Motions
Joint Appropriations Subcommittee for Economic Development and Revenue

MOTION: I move to include the following intent language at the appropriate line item in the appropriate bill:

It is the intent of the Legislature that the Division of Arts and Museums use \$60,000 of these monies to acquire artwork created by Utah artists for the State Fine Art Collection, also known as the "Alice Art Collection.

It is the intent of the Legislature that \$250,000 of the one-time funding provided to the Pamela Atkinson Homeless Trust Fund be utilized for a project for homeless youth in Southern Utah.

Executive Appropriations Committee
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Consolidated Motions
Joint Appropriations Subcommittee for Executive Offices and Criminal Justice

MOTION: I move to appropriate \$176,900 one-time funds for FY 2007 and \$176,900 ongoing for FY 2008 from the General Fund Restricted Tobacco Settlement Account to the Attorney General for new court action on the Tobacco Settlement Agreement.

MOTION: I move to transfer \$140,500 of ongoing General Funds from the Programs and Operations line-item to the Department Medical Services line item. This \$140,500 will be used to provide a one-step increase for Corrections Medical staff with more than three years of service with the Department. The \$140,500 amount will be transferred from the \$3,100,000 MCA increase.

MOTION: I move to include the following intent language at the appropriate line item in the appropriate bill:

It is the intent of the Legislature that the Attorney General use the 1.5% discretionary funding received in SB 228 as the state funded portion of any billing to agencies related to the \$1,600,000 market comparability adjustments.

MOTION: I move to appropriate \$8,000 from the General Fund Restricted – Exxon account and \$4,600 from the General Fund Restricted – Stripper Well account to the Governor’s Energy Advisor for compensation adjustments.

Executive Appropriations Committee
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Consolidated Motions
Joint Appropriations Subcommittee for Health and Human Services

MOTION: I move to appropriate \$1,000,000 the General Fund Restricted – Medicaid Restricted Account to fund the planning and evaluation of a new Medicaid Management Information System in the Division of Health Care Finance.

MOTION: I move to appropriate \$2,500,000 from the General Fund Restricted – Medicaid Restricted Account to fund a potential increase in the Medicaid caseload due to the expansion of the Children’s Health Insurance Program.

MOTION: I move to consolidate the Medicaid Eligibility Systems by transferring \$13,995,700 funding, 255 FTE, 10 vehicles, and 10 leased offices from the Department of Health to the Department of Workforce Services. Of that total, \$6,168,500 is from the General Fund, \$7,000,800 is from Federal Funds, \$810,300 is from Dedicated Credit Revenue and \$16,100 is from Revenue Transfers. Additionally, Workforce Services will bill the Department of Health for costs of determining eligibility for the Children’s Health Insurance Program, estimated at about \$2,507,800. I further move to appropriate \$565,000 one-time from the General Fund Restricted - Medicaid Restricted Account to the Department of Health for lost federal indirect cost funding until the new federal fiscal funding formula is approved and implemented.

MOTION: I move to transfer \$70,000 of nonlapsing funds from the Foster Care Citizens Review Boards in the Executive Director Operations line item in the Department of Human Services to the Division of Substance Abuse and Mental Health line item in the Department of Human Services for Counseling Services for Families of Veterans for FY 2007.

MOTION: I move to include the following intent language at the appropriate line item in the appropriate bill:

It is the intent of the Legislature that the a Medicaid Interim Committee be authorized to meet for up to 6 meetings during the 2007 Interim Period to continue the efforts begun during the 2006 interim period.

It is the intent of the Legislature that the Office of the Legislative Fiscal Analyst shall monitor the caseload, utilization, inflation, revenue and expenditures of Utah's Medicaid Prescription Drug Program. It is further the intent of the Legislature that the Medicaid pharmacy program be listed as a separate and distinct program within the Medical Assistance Program in the FY 2009 budget.

Under Section 63-38-8.1 of the Utah Code the Legislature intends that up to \$70,000 provided by this item for Counseling Services for Families of Veterans in

the Department of Human Services, the Division of Substance Abuse and Mental Health not lapse at the close of FY 2007.

It is the intent of the Legislature that the Department of Health apply for a federal waiver for a capitated Adult vision program. It is further the intent of the Legislature that if the waiver is approved that \$174,000 appropriated to the Department of Health Medical Assistance Program be used for the waiver capitated Adult vision program.

Under Section 63-38-8 of the Utah Code, the Legislature intends that up to \$500,000 of the funds appropriated to Health Care Financing for funding of the Medicaid Management Information System not lapse at the close of Fiscal Year 2008.

It is the intent of the Legislature that the Departments of Health and Workforce Services provide progress reports regarding the consolidation of the Medicaid Eligibility System to the Health and Human Services and Commerce and Workforce Services Joint Appropriations Subcommittees when requested. A full report is to be presented to Executive Appropriations Committee on or before the November 2007 meeting. This report is to include actions taken, plans developed, and costs and benefits of the eligibility system consolidation.

Executive Appropriations Committee
February 23, 2007
Consolidated Motions
Joint Appropriations Subcommittee for Higher Education

MOTION: I move to include the following intent language at the appropriate line item in the appropriate bill:

It is the intent of the Legislature that the State Board of Regents submit a plan to the Higher Education Appropriations Subcommittee during the 2007 Interim, showing how the Utah System of Higher Education will deliver five different two- and four-year degrees at a per-student cost of no more than \$500 per year, accommodating at least 10,000 students during FY 2009.

MOTION: I move to transfer \$157,000 of on-going General Funds from the USU Agriculture Experiment Station to the USU Extension Services in FY 2008 for the purpose of doing applied research in the Cedar Mountain Program at SUU.

Executive Appropriations Committee
February 23, 2007
Consolidated Motions
Joint Appropriations Subcommittee for Natural Resources

MOTION: I move to transfer \$1,000,000 for FY 2008 only from the Agriculture Rural Development Loan Fund (ARDL) to the Rural Rehab Loan Fund in the Utah Department of Agriculture.

MOTION: I move to change of source of the FY 2008 \$450,000 appropriation for Walk In Access in the Division of Wildlife Resources from GFR - Wildlife Habitat to GFR - Wildlife Resources.

MOTION: I move to include the following intent language at the appropriate line item in the appropriate bill:

Under terms of Section 63-38-8 Utah Code Annotated the Legislature intends that up to \$59,600 appropriated from the General Fund to the Predator Control Program, provided by item 182 of House Bill 1, 2007 General Session, not lapse at the close of fiscal year 2008.