

CONSOLIDATED MOTIONS FOR HOUSE BILL 3

March 12, 2014

Executive Appropriations Committee

# INTENT LANGUAGE

I move to approve intent language as shown below.

## **Business, Economic Development, and Labor**

1. *The Legislature intends that the Governor's Office of Economic Development may increase its fleet by two vehicles in FY 2014. One vehicle shall be utilized by the Outdoor Recreation Office, and one vehicle by the Office of Rural Development.*
2. *Under Section 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Utah Science, Technology, and Research Governing Authority in item 16, Chapter 2, Laws of Utah 2013, shall not lapse at the close of FY 2014. Any nonlapsing balances accrued within the Administration program of this line item may be transferred to the Utah Science, Technology, and Research Governing Authority – USTAR Administration item 60, H.B. 2, "New Fiscal Year Supplemental Appropriations Act".*
3. *Under Section 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Utah Science, Technology, and Research Governing Authority in item 16, Chapter 2, Laws of Utah 2013, shall not lapse at the close of FY 2014. Any nonlapsing balances accrued within the Technology Outreach program of this line item may be transferred to the Utah Science, Technology, and Research Governing Authority – Technology Outreach and Innovation item 59, H.B. 2, "New Fiscal Year Supplemental Appropriations Act".*
4. *Under Section 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Utah Science, Technology, and Research Governing Authority – Utah Science Technology and Research Governing Authority Research Teams in item 101, Chapter 406, Laws of Utah 2013, shall not lapse at the close of FY 2014. Any nonlapsing balances accrued within the University of Utah program of this line item may be transferred to the Utah Science, Technology, and Research Governing Authority – University of Utah Research Teams item 57, H.B. 2, "New Fiscal Year Supplemental Appropriations Act".*
5. *Under Section 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Utah Science, Technology, and Research Governing Authority – Utah Science Technology and Research Governing Authority Research Teams in item 101, Chapter 406, Laws of Utah 2013, shall not lapse at the close of FY 2014. Any nonlapsing balances accrued within the Utah State University program of this line item may be transferred to the Utah Science, Technology, and Research Governing Authority – Utah State University Research Teams item 58, H.B. 2, "New Fiscal Year Supplemental Appropriations Act".*

6. *Under Section 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided from the Insurance Department Restricted Account for the Insurance Department Administrative line item in Item 25, Laws of Utah 2013, not lapse at the close of FY 2014.*

#### **Executive Offices and Criminal Justice**

1. *Under provisions of Section 67-8-2, Utah Code Annotated, salaries for District Court judges for the fiscal year beginning July 1, 2014 and ending June 30, 2015 shall be \$136,500. Other judicial salaries shall be calculated in accordance with the formula set forth in Section 67-8-2 and rounded to the nearest \$50.*

#### **Infrastructure and General Government**

1. *The Legislature intends that the Division of Finance close and transfer to the Transportation Investment Fund the remaining balance of \$158,533.63 in the Mountain View Corridor Subaccount of the Litigation Account for Highways that was repealed in House Bill 349.*
2. *Under Section 63J-1-603 of the Utah Code the Legislature intends that appropriations provided for the Finance – Mandated State Employee Benefits Program not lapse at the close of FY 2014.*
3. *The Legislature intends that if S.B. 270, 2014 G.S. passes, appropriations in the bill to the Division of Facilities Construction and Management be spent by the division only upon approval by the Prison Relocation commission.*

#### **Natural Resources, Agriculture, and Environmental Quality**

1. *The Legislature intends that the \$2,000,000 one-time appropriation from the Sovereign Lands Management Account to the Stewardship of Public Lands line item in FY 2015, is to be available to the Commission for the Stewardship of Public Lands to use at its discretion in carrying out its statutory duties.*

#### **Public Education**

1. *The Legislature intends that the Utah State Office of Education and the Department of Health develop quantifiable performance measures associated with activities of the "CPR and AED Instruction" program, and report its findings to the Social Services Appropriations Subcommittee and Public Education Appropriations Subcommittee before the November 2015 Interim meeting.*

#### **Social Services**

1. *The Legislature intends that the Medicaid Accountable Care Organizations receive a scheduled two percent increase effective January 1, 2015 consistent with the intent of S.B. 180, 2011 General Session.*

# BUDGETS

I move to approve appropriation changes as shown below.

## **Business, Economic Development, and Labor**

1. Approve a \$5,800 ongoing increase in dedicated credits to the SBIR-STTR Resource Center program in USTAR.
2. Reallocate compensation and internal service fund adjustments in USTAR in order to be consistent with other funding reallocations made with the creation of new line items.
3. Approve a \$70,000 increase in dedicated credits to the Administration program in the Labor Commission. This action carries out the recommendations made for funds 8180 and 8185 in the report titled, 2013 In-Depth Budget Review: Review of “Off-Budget” Funds and Operations.

## **Executive Appropriations Committee**

1. Reallocate \$2,875,000 General Fund one-time from the House of Representatives, Legislative Research and General Counsel, and Legislative Fiscal Analyst line items to the Legislative Services line item for the House Special Investigation of the Former Attorney General, to be reimbursed to the respective offices.
2. Reallocate \$24,000 General Fund ongoing from the Legislative Services line item to the House of Representatives and Senate for implementation of LCC recommendations.
3. Reallocate \$1,000,000 General Fund ongoing from LRGC for Constituent Services to the House and Senate at \$500,000 each.

## **Executive Offices and Criminal Justice**

1. Approve a funding shift from the Crime Victim Reparations Fund (CVR) to the General Fund in the Commission on Criminal and Juvenile Justice (CCJJ) line item for FY 2014 and FY 2015. This funding shift correlates the CCJJ line item’s 401K, compensation, and internal service fund appropriations with a similar funding shift in its operating budget, approved in H.B. 2, “New Fiscal Year Supplemental Appropriations Act,” 2014 General Session,

This funding shift consists of the following transactions:

- a. FY 2014
  - i. 401K: CVR (\$2,200); GF \$2,200
- b. FY 2015
  - i. Ongoing
    1. Compensation: CVR (\$28,500); GF \$28,500

2. Internal Service Fund: CVR (\$1,200); GF \$1,200
  - ii. One-time
    1. Compensation: CVR (\$4,600); GF \$4,600
2. Approve a \$230,000 ongoing reduction from the CVR Fund in the Utah Office for Victims of Crime, beginning in FY 2015, as approved by the subcommittee.
3. Reduce any ongoing and/or one-time compensation increases from the Sexual Exploitation of Children program and from the Gang Reduction Grant program, located in Item 3, H.B. 7, "State Agency and Higher Education Compensation Appropriations," 2014 General Session.
4. Approve \$3.6 million ongoing from the General Fund Restricted – Court Security Account to the Courts for court security costs in relation to House Bill 404, "Court Security Fee Amendments."

**Higher Education**

1. Reduce compensation adjustments for the Poison Control Center from dedicated credits in the amount of \$22,200 and replace it with an appropriation from the General Fund, to be consistent with funding sources due to the passage of 1<sup>st</sup> Substitute H.B. 155.

**Infrastructure and General Government**

1. Approve the following changes to the UDOT budget related to the most recent revenue estimates and the compensation costs for UDOT in H.B. 7:

Mineral Lease revenue estimate increase - XLA		2,167,000
B & C Road Transportation Fund revenue estimate increase - XJA		1,152,000
Cont Mgt - Federal Const - Designated Sales Tax estimate increase - XEC		846,000
Const Mgt - Highway Rehab - to balance TF (BldBlk/Comp)		(2,256,500)
TIF Fund (2900) revenue estimate increase in Sales Tax		16,805,300
TIF Capacity Program - revenue estimate increase in Sales Tax - XOA		16,805,300

**Natural Resources, Agriculture, and Environmental Quality**

1. Approve a line item titled, "Stewardship of Public Lands" in the Public Lands Policy Coordination Office, and approve a \$2,000,000 one-time appropriation from the GFR – Sovereign Lands Management Account to the line item.

**Public Education**

1. Transfer \$200,000 ongoing General Fund from the Department of Health's Family Health and Preparedness line item to the State Board of Education for supervision of the CPR and AED Instruction program beginning in FY 2015.

**Social Services**

1. Provide funding from the General Fund to the following items within the Social Services Appropriations Subcommittee:

- a. \$460,000 ongoing DOH - Dental Provider Rates
- b. \$20,000 ongoing  
DOH - HB 81 (2013 General Session, Menlove) Cytomegalovirus Public Health Initiative
- c. \$300,000 one-time DOH – Rural Health Clinic Escalante
- d. \$100,000 one-time DHS - Transportation for Individuals w Disabilities

Staff is authorized to add matching federal funds that go with any of the items above.