EXECUTIVE APPROPRIATIONS COMMITTEE MOTIONS – FEBRUARY 6, 2015

Business, Economic Development, and Labor – Tab 2

I move to approve the FY 2016 base budget recommended by the Business, Economic Development, and Labor subcommittee as shown on pages C–1 through C-65 behind tab 2, with the following changes:

1. Antelope Island Stampede Festival, ($10,000);
2. Reallocate Insurance Department Account Resources to Other Accounts, ($75,000);
3. Real Estate and Corporations SUCCESS Revenue, ($265,400);
4. Eliminate DABC Shipping Cost Increases, ($300,000);
5. Efficiencies from New DABC Information System, ($200,000);
6. Utah Digital Library, ($49,900);
7. Tax Turnover Savings, ($46,300)
8. Arts Fellowship Program, ($10,000); and,
9. Zoos, $908,400 as a reallocation from the Social Services base budget.

My motion includes any non-state funds associated with the aforementioned changes.

I further move that the Executive Appropriations Committee increase its allocation to the Business, Economic Development, and Labor subcommittee from $111,264,000 to $114,443,100. That represents a $3,179,100 increase in the subcommittee’s allocation, making it 100% of the subcommittee’s FY 2015 ongoing General and Education Fund budget plus the transfer for zoos. In total, these motions allow BEDL $956,600 to reallocate to higher priority programs.

Executive Offices and Criminal Justice – Tab 3

I move to approve the FY 2015 supplemental and FY 2016 base budgets recommended by the Executive Offices and Criminal Justice Appropriations Subcommittee (EOCJ) as shown on pages A-1 through A-Supplemental-3 behind tab 3, with the following changes:

1. Replace UHP Funding w/ Restricted Funding, ($629,300);
2. Citizens Communication Portal, ($200,000);
3. Treasurer Printing and Mailing, ($18,500);
4. Realize 14.5% from Corrections Audits, ($627,900);
5. Higher Education Audit Billings, ($712,500), $404,000 of which is reallocated to the Higher Education budget.

My motion includes any non-state funds associated with the aforementioned changes.

I further move that the Executive Appropriations Committee increase its allocation to the Executive Offices and Criminal Justice Appropriations Subcommittee from $576,158,400 to $587,512,700. That represents an $11,352,300 increase in the subcommittee’s allocation, making it 100% of the subcommittee’s FY 2015 ongoing General and Education Fund budget less $404,000 transferred to Higher Ed. In total, these motions allow EOCJ $1,784,200 to reallocate to higher priority programs.
Higher Education – Tab 4

I move to approve the FY 2016 base budget recommended by the Higher Education Appropriations subcommittee as shown on pages B-1 through B-61 behind tab 4, with the following changes:

Across-the-board reductions; ($17,548,600); and, Higher Education Audit Billings, $404,000 as a reallocation from the EOCJ base budget.

I further move that the Executive Appropriations Committee increase its allocation to the Higher Education subcommittee from $854,561,400 to $854,965,400. This represents a $404,000 increase in the Higher Education allocation to cover the Audit Billings transfer from EOCJ.

My motion includes any non-state funds associated with the aforementioned changes.

Infrastructure and General Government – Tab 5

I move to approve the FY 2016 base budget recommended by the Infrastructure and General Government Appropriations Subcommittee as shown on pages C-1 through C-49 behind tab 5, with the following changes:

1. Technology Services Administration, ($10,500);
2. Automated Geographic Reference Center Contractors, ($15,700);
3. DAS Purchasing Training, ($12,600);
4. DAS Data Processing, ($49,700);
5. DAS Database Administrator, ($127,700);
6. Judicial Conduct Commission Travel, ($4,900);
7. DAS eRules Maintenance, ($8,100);
8. Child Welfare Parental Defense, ($1,700);
9. UDOT Project Cost Forecasting/Reserves, ($2,909,700);
   - Reallocate Appropriation for Studies, ($1,100,000) in FY 2015 only;
   - Litigation Settlement, ($15,158,500) in FY 2015 only;
   - Building Contingency Fund Balances, ($6,000,000) in FY 2015 only; and
   - Refunding Bonds, ($800,000).

My motion includes any non-state funds associated with the aforementioned changes.

I further move that the Executive Appropriations Committee increase its allocation to the Infrastructure and General Government Appropriations Subcommittee from $153,089,200 ongoing to $157,029,800 ongoing and $16,258,500 one-time. That represents a $2,340,600 ongoing and $16,258,500 one-time increase in the subcommittee’s allocation. In total, these motions allow IGG $19,399,100 to reallocate to higher priority programs.

Natural Resources, Agriculture, and Environmental Quality – Tab 6

I move to approve the FY 2016 base budget recommended by the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee as shown on pages D–1 through D-62 behind tab 6, with the following changes:

1. DNR ISF Pilot Project, ($705,400);
2. Energy Development Partial FTE, ($27,400);
3. X-Ray Inspection Program Efficiency, ($243,400);
5 and 6. Replace DNR General Fund with Restricted, ($131,900); and
7. DWR Travel, ($17,000).

My motion includes any non-state funds associated with the aforementioned changes.

I further move that the Executive Appropriations Committee increase its allocation to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee from $63,467,100 to $64,762,300. That represents a $1,295,200 increase in the subcommittee’s allocation, making it 100% of the subcommittee’s FY 2015 ongoing General and Education Fund budget. In total, these motions allow NRAEQ $1,125,100 to reallocate to higher priority programs.

Public Education – Tab 7

I move to approve the FY 2016 base budget recommended by the Public Education Appropriations subcommittee as shown on pages E-1 through E-28 behind tab 7, with the following changes:

MSP: Flexible Allocation ($23,106,600)  
MSP: K-3 Reading Improvement ($2,600,000)  
MSP: School Districts Contribute Higher % of Per Pupil Revenues ($20,555,400)  
MSP: To and From Pupil Transportation ($6,000,000)  
MSP: Year-Round Math and Science Center ($6,200,000)  
Concurrent Enrollment ($3,000,000)  
USIMAC ($484,000)  
USOE Equipment ($100,000)  
USOE Supplies and Materials ($1,000,000)  
USOE Travel ($45,000)

My motion includes any non-state funds associated with the aforementioned changes.

I further move that the Executive Appropriations Committee increase its allocation to the Public Education Appropriations subcommittee from $2,703,061,500 to $2,812,632,600 ongoing and $3,430,000 one-time, which includes an additional $54,406,600 ongoing and $3,430,000 one-time for enrollment growth. That represents a $109,571,100 ongoing and $3,430,000 one-time increase in the subcommittee’s allocation, making it 102% of the subcommittee’s FY 2015 ongoing General and Education Fund budget.

Retirement and Independent Entities – Tab 8

I move to approve the FY 2016 base budget recommended by the Retirement and Independent Entities subcommittee as shown on pages B1 - B7 behind tab 8.

I further move that the Executive Appropriations Committee increase its allocation to the Retirement and Independent Entities subcommittee from $21,635,600 to $22,077,100. That represents a $441,500 increase in the subcommittee’s allocation, making it match their base budget at 100% of the subcommittee’s FY 2015 ongoing General and Education Fund amount.
Finally, I move to approve the subcommittee’s recommendation to shift DHRM programs into the ISF and adjust budgets accordingly in a subsequent appropriations act.

**Social Services – Tab 9**

I move to approve the FY 2015 supplemental and FY 2016 base budgets recommended by the Social Services subcommittee as shown on pages F-1 through F-64 and F-Supplemental-1 through F-Supplemental-9 behind tab 9, with the following changes:

- Tobacco Settlement Restricted Account (Sweep Balance), ($1,488,700) ongoing ($1,488,700) one-time;
- Use 3% Maximum from Nursing Restricted Account for Administration, ($12,300) ongoing, ($12,300) one-time;
- State Hospital Savings regarding HB 14 (2012 GS), ($32,500) ongoing, ($32,500) one-time;
- Affordable Care Act Mandatory Changes, ($753,500) ongoing, ($41,900) one-time;
- Savings from Higher Federal Match Rate, ($7,392,800) ongoing, ($1,352,800) one-time; and
- Zoos, ($908,400) as a transfer to the Business, Economic Development, and Labor budget.

My motion includes any non-state funds associated with the aforementioned changes.

I further move that the Executive Appropriations Committee increase its allocation to the Social Services subcommittee from $842,038,400 to $857,614,500. That represents a $15,576,100 increase in the subcommittee’s allocation, making it 100% of the subcommittee’s FY 2015 ongoing General and Education Fund budget with adjustments for CHIP savings and the transfer of zoos. In total, these motions allow SS $9,679,800 ongoing and $2,928,200 one-time to reallocate to higher priority programs.

Finally, I move to approve the intent language recommended by this subcommittee as shown on pages F-9 through F-13.

**Executive Appropriations – Tab 10**

I move to approve the FY 2016 base budget recommended by the Executive Appropriations Committee for Utah National Guard, Veterans’ and Military Affairs, Capitol Preservation Board, and Legislature as shown on page A-1 behind tab 10, with the following changes for FY 2016 only:

- Legislative Services Appropriation, ($474,800);
- Legislative Staff Offices, ($60,000);

I also move to reallocate $500,000 one-time in FY 2015 and $290,000 one-time in FY 2016 from the Legislative Services line item to the Capitol Preservation Board for configuration changes to legislative space in the Capitol Building.

I further move that the Executive Appropriations Committee increase its base budget allocation from $35,594,000 to $36,320,400. That represents a $726,400 increase in the committee’s original allocation, making it 100% of the committee’s FY 2015 ongoing General and Education Fund budget. In total, these motions allow EAC $534,800 to reallocate to higher priority programs.