CONSOLIDATED MOTIONS
for
EXECUTIVE APPROPRIATIONS COMMITTEE
March 5, 2018
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RATES AND FEES
I move that we adopt the rates and fees listed on the following pages of the subcommittees’ reports:

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<td>10-19</td>
</tr>
</tbody>
</table>

**With the following changes:**

**Retirement and Independent Entities**

Change the “HR Services (per FTE)” rate on page 8-2 from $724 to $740.

**Social Services**

Insert the following language on page 9-32 as part of the fee, 221 “Initial Copy” (Death Certificate) – The Legislature intends that for every initial copy of a Utah Death Certificate sold, $12 shall be remitted to the Office of the Medical Examiner.
INTENT LANGUAGE
I move that we adopt the intent language listed on the following pages of the subcommittees’ reports:

<table>
<thead>
<tr>
<th>Appropriations Subcommittee</th>
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<td>4-27</td>
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<tr>
<td>Infrastructure and General Government (Tab 5)</td>
<td>5-11</td>
<td>5-14</td>
</tr>
<tr>
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<td>Executive Appropriations Committee (Tab 10)</td>
<td>10-12</td>
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</tr>
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</table>

With the following changes:

**Business, Economic Development, and Labor**

To GOED Administration: *The Legislature intends that up to $775,000 of the funds allocated to this line item are to be used for a statewide economic development organization for the promotion of high-paying jobs in northern Utah through a regional economic development approach focused on workforce development, infrastructure, land use and development, and other economic analysis and programming.*

**Executive Appropriations Committee**

*The Legislature intends that the $500,000 General Fund one-time appropriated to the Utah Department of Veterans’ and Military Affairs be used for a home buyer down payment assistance program for veterans and currently serving military personnel as defined by the department. The Legislature further intends that the department is authorized to enter into financial and administrative arrangements with the Olene Walker Housing Loan Fund and the Housing and Community Development Division to develop and implement the program.*

*The Legislature intends that, when preparing the Fiscal Year 2020 base budget and compensation bills, the Legislative Fiscal Analyst shall include in the compensation bill a 75% General Fund-Education Fund / 25% Dedicated Credits mix for each Education and General line item and other instructional line items containing General Fund, Education Fund, and Dedicated Credits, with the exception that the Salt Lake Community College School of Applied Technology line item shall include 100% General Fund-Education Fund. The Legislature also intends that the Legislative Fiscal Analyst shall include in the compensation bill for the Utah College of Applied Technology 100% General Fund-Education Fund.*

**Executive Offices and Criminal Justice**

*The Legislature intends that the $906,100 appropriation to the Attorney General’s Office for Case Settlement Fees not lapse at the close of Fiscal Year 2018.*
Judicial Salaries – Amend intent language item #18 on page 3-24 as follows to reflect 2.5% statewide increase:

The Legislature intends that salaries for District Court judges be increased by the same percentage as state employees generally. Unless otherwise determined by the Legislature, the salary for a District Court judge for the fiscal year beginning July 1, 2018 and ending June 30, 2019 shall be $166,300 as established in Laws of Utah 2016 Chapter 396, Item 42 2017 Chapter 457, Item 81. The Legislature intends that other judicial salaries shall be calculated in accordance with the formula set forth in UCA Title 67 Chapter 8 Section 2 and rounded to the nearest $50.

Governor Salary – Amend intent language item #30 on page 3-26 as follows to reflect 2.5% statewide increase:

Under provisions of Section 67-22-1, Utah Code Annotated, the Legislature intends that salaries for Governor be increased by the same percentage as state employees generally. Unless otherwise determined by the Legislature the Governor’s salary for the fiscal year beginning July 1, 2018 and ending June 30, 2019 shall be $156,825. Other constitutional offices shall be calculated in accordance with the formula set forth in Section 67-22-1.

Governor’s Office – CCJJ Salt Lake County Jail Bed Housing:

Amend for FY 2018: Notwithstanding the intent language in the Laws of Utah 2017, Chapter 476, Item 8,

The Legislature intends that the appropriation of $2,857,000 to the Utah Commission on Criminal and Juvenile Justice - Salt Lake County-Bed Housing be used to administer the contracting and payment of funds to any county that contracts with a county of the first class to house prisoners from a correctional facility in the county of first class. The Legislature intends that $2,847,000 be used for housing up to 300 prisoners in county correctional facilities at $26 per day, per prisoner, until FY 2020. The funds may be used to pay for state probationary inmates or parole inmates which the county of the first-class houses or contracts out to other counties. The Legislature intends that payment of these funds be contingent upon a recipient county first entering into a contract between counties according to terms.

Add for FY 2019: The Legislature intends that the appropriations to the Utah Commission on Criminal and Juvenile Justice Salt Lake County Bed Housing be used for either one or both of the following purposes: (1) to administer the contracting and payment of funds to any county that contracts with a county of the first class to house prisoners from a correctional facility in the county of the first class. The Legislature intends that these funds be used for housing up to 300 prisoners in county correctional facilities at $26 per day, per prisoner. The funds may be used to pay for state probationary inmates or parole inmates which the county of the first class houses or contracts out to other counties. The Legislature intends that payment of these funds be contingent upon a recipient county first entering into a contract between the counties according to these terms; or (2) to fund operational support for the opening of the new 368 bed pod of the Salt Lake County Oxbow Jail which is scheduled to open at the beginning of Fiscal Year 2019.

On pages 3-27, 3-28 and 3-29, delete items 39, 49 and 53.
Higher Education

The Legislature intends that the University of Utah use $477,300 appropriated by this item and Item 5, “Higher Education Base Budget”, (Senate Bill 1, 2018 General Session) to provide demographic data and decision support to the Legislature as well as to the Governor’s Office of Management and Budget and other state and local entities as funds allow.

Infrastructure and General Government

The Legislature intends that the Department of Transportation use $400,000 from the Transportation Fund for improvements to Lost Creek Road in Morgan County to help restore the road to acceptable standards as part of previous commitments by the county to manage Lost Creek Reservoir.

The Legislature intends that the Department of Transportation use $1,700,000 from the Transportation Fund to construct a sound barrier along Interstate 80 at Glendale Avenue.

The Legislature intends that the Department of Transportation use up to $3,200,000 total in FY 2018, FY 2019, and FY 2020 from the Transportation Fund to conduct an environmental impact study for the proposed Eastern Utah Connector Highway.

The Legislature intends that the Department of Transportation use $400,000 from the Transportation Fund to assist in constructing a pedestrian overpass on S.R. 38 at Stansbury Park Elementary School.

The Legislature intends that the $1,400,000 one-time provided by this item be used to make road, gutter and sidewalk improvements related to homeless resource center development.

The Legislature intends that the Division of Facilities Construction and Management use up to $535,000 ongoing beginning in FY 2019 from appropriations for Capital Improvements to fund project manager, cost estimator, and/or data analyst positions.

Natural Resources, Agriculture, and Environmental Quality

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for Division of Water Resources in Chapter 309, Laws of Utah 2016, shall not lapse at the close of FY 2018.

The Legislature intends that the Division of Wildlife Resources maintain its efforts to prevent aquatic invasive species spread into Bear Lake in FY 2019, with at least $100,000 to be spent on various stations for boats entering Bear Lake Valley, boat decontamination, public education, and related activities.

The Legislature intends that the Executive Director of the Department of Environmental Quality expend the General Fund appropriations provided by this item as follows: Air Quality Stack Test Auditor $118,000; Air Quality Technical Analysis Scientist $118,700; Air Quality State Implementation Plan (SIP)
$113,300; Air Quality Science for Solutions $500,000; Mobile Monitoring Data Collection $100,000; Local Health Department Supplement $500,000; and Commercial Waste Fee Changes $1,724,200. When preparing the fiscal year 2020 base budget, the Legislature intends that the Legislative Fiscal Analyst distribute ongoing amounts to line items within the Department of Environmental Quality as appropriate.

The Legislature intends that the $350,000 General Fund one-time appropriation for PLPCO - NGO - Funding go to a non-governmental organization that advocates and litigates for rural counties and shall not lapse at the close of FY 2018.

Social Services

Under Section 63J-1-603 of the Utah Code the Legislature intends that up to $100,000 funds not otherwise designated as nonlapsing to the Department of Health – Executive Director’s Operations line item shall not lapse at the close of Fiscal Year 2018. The use of any nonlapsing funds is for services to people with traumatic brain injury.

The Legislature intends that the $100,000 in Beginning Nonlapsing provided to the Traumatic Brain Injury Fund is dependent upon up to $100,000 funds not otherwise designated as nonlapsing to the Department of Health – Executive Director’s Operations line item being retained as nonlapsing in Fiscal Year 2018.

Under Section 63J-1-603 of the Utah Code the Legislature intends that up to $50,000 funds not otherwise designated as nonlapsing to the Department of Health – Family Health and Preparedness line item shall not lapse at the close of Fiscal Year 2018. The use of any nonlapsing funds is for services to people with traumatic brain injury.

The Legislature intends that the $50,000 in Beginning Nonlapsing provided to the Traumatic Brain Injury Fund is dependent upon up to $50,000 funds not otherwise designated as nonlapsing to the Department of Health – Family Health and Preparedness line item being retained as nonlapsing in Fiscal Year 2018.

Under Section 63J-1-603 of the Utah Code the Legislature intends that up to $350,000 funds not otherwise designated as nonlapsing to the Department of Health – Disease Control and Prevention line item shall not lapse at the close of Fiscal Year 2018. The use of any nonlapsing funds is for services to people with traumatic brain injury.

The Legislature intends that the $350,000 in Beginning Nonlapsing provided to the Traumatic Brain Injury Fund is dependent upon up to $350,000 funds not otherwise designated as nonlapsing to the Department of Health – Disease Control and Prevention line item being retained as nonlapsing in Fiscal Year 2018.

Under Section 63J-1-603 of the Utah Code the Legislature intends that up to $550,000 funds not otherwise designated as nonlapsing to the Department of Health – Medicaid and Health Financing line item
item shall not lapse at the close of Fiscal Year 2018. The use of any nonlapsing funds is for services to people with traumatic brain injury.

The Legislature intends that the $550,000 in Beginning Nonlapsing provided to the Traumatic Brain Injury Fund is dependent upon up to $550,000 funds not otherwise designated as nonlapsing to the Department of Health – Medicaid and Health Financing line item being retained as nonlapsing in Fiscal Year 2018.

The Legislature intends that 100% of the $600,000 ongoing General Fund allocated for the budget request “Psychiatric Technician Wages at the Utah State Hospital” be used to increase the wages of psychiatric technicians.

The Legislature intends that the Department of Health update its Children’s Health Insurance Program (CHIP) benchmark plan to comply with UCA 26-40-106, “(1) medical program benefits shall be benchmarked, in accordance with 42 U.S.C. Sec. 1397cc, to be actuarially equivalent to a health benefit plan with the largest insured commercial enrollment offered by a health maintenance organization in the state.”

The Legislature intends that the Department of Health update its Children’s Health Insurance Program (CHIP) benchmark plan to comply with UCA 26-40-106, “(1) medical program benefits shall be benchmarked, in accordance with 42 U.S.C. Sec. 1397cc, to be actuarially equivalent to a health benefit plan with the largest insured commercial enrollment offered by a health maintenance organization in the state.”

The Legislature intends that the Department of Human Services, in conjunction with the Department of Workforce Services and the Utah State Board of Education, develop a comprehensive plan to ensure the effective transition of students with disabilities from public education to appropriate non-segregated employment and to provide the plan to the Office of the Legislative Fiscal Analyst no later than October 1, 2018. The Legislature intends that this effort should be collaborative across agencies and each agency shall delegate appropriate resources and staff to satisfy this request. The Division of Services for People with Disabilities shall act as the lead agency.

The plan shall include:
(1) identification of the current status and effectiveness of transition services for students with disabilities in public education as they transition to employment;
(2) identification of all known barriers to access for needed transition and employment services;
(3) identification of services needed to provide employment appropriate for individuals with disabilities based upon their unique abilities and needs;
(4) identification of needs to ensure that the demand for those services can be met by private contract providers and state agencies;
(5) a description of how to maximize state and federal funds and other funding sources that may be available to help implement the plan;
(6) a report on the number of individuals with disabilities both currently enrolled in public education and those who have already transitioned from public education and their currently projected employment or their current employment status;
(7) a report on the various types of needed transition and employment services, including an estimate of the number of individuals with disabilities who need appropriate employment and support services but are not currently receiving them;
(8) an estimate of the number of people who would become eligible for transition from public education to employment each year for the next ten years;
(9) a proposal for ways to target available funds to maximize appropriate transition and employment services;
(10) any limitations that need to be considered, such as federal requirements;
(11) steps that could be taken to make sure that individuals with disabilities are considered on an individual basis in accordance with federal and state disabilities policies;
(12) a schedule of needed funding;
(13) a discussion of innovative and creative ways that private partners and charities could work with the program to meet those needs; and
(14) any other considerations needed to work towards the goal that by FY 2021 all individuals with disabilities transition from public education to employment in an appropriate job in an integrated setting.
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BUDGETS
I move that we adopt the budget adjustments listed under the column heading “Subcommittee Adjustment” on the following pages of the subcommittees’ reports:

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<td>3-Motions-1</td>
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<tr>
<td>FY 2018 Infrastructure and General Government (Tab 5)</td>
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<td>5-Supp-2</td>
</tr>
<tr>
<td>FY 2019 Natural Resources, Agriculture, and Environmental Quality (Tab 6)</td>
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<td>6-25</td>
</tr>
<tr>
<td>FY 2018 Natural Resources, Agriculture, and Environmental Quality (Tab 6)</td>
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<td>6-Supp-17</td>
</tr>
<tr>
<td>FY 2019 Public Education (Tab 7)</td>
<td>7-3</td>
<td>7-14</td>
</tr>
<tr>
<td>FY 2019 Social Services (Tab 9)</td>
<td>9-5</td>
<td>9-17</td>
</tr>
<tr>
<td>FY 2018 Social Services (Tab 9)</td>
<td>9-Supp-1</td>
<td>9-Supp-15</td>
</tr>
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<td>10-11</td>
</tr>
<tr>
<td>FY 2018 Executive Appropriations Committee Agencies (Tab 10)</td>
<td>10-Supp-1</td>
<td>10-Supp-3</td>
</tr>
</tbody>
</table>

With changes as shown on the following pages.
Business, Economic Development, and Labor Appropriations Subcommittee

OTHER BUDGET MOTIONS:

Reduce the Economic Development General Fund one-time in the pass-through line item by $1,400,000 in FY 2018 and re-appropriate a corresponding amount to the Industrial Assistance Fund with the following intent language:

*Under Section 63J-1-601 of the Utah Code, the Legislature intends that up to $1,400,000 of the appropriations provided to the Governor’s Office of Economic Development Office, Industrial Assistance fund line item not lapse at the close of Fiscal Year 2018. Expenditure of these funds shall be used for fixed rail projects along the Wasatch Front.*

Adjust the beginning nonlapsing balances for Utah Science Technology and Research Governing Authority, Research Capacity Building, by $4,600,000 from $4,850,000 to $250,000.
Executive Appropriations Committee

OTHER BUDGET MOTIONS:

Reallocate the following General Fund one-time amounts between legislative line items in FY 2018:

<table>
<thead>
<tr>
<th>Account</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Legislative Research and General Council</td>
<td>$1,039,400</td>
</tr>
<tr>
<td>Legislative Fiscal Analyst</td>
<td>($242,500)</td>
</tr>
<tr>
<td>Legislative Support</td>
<td>($935,400)</td>
</tr>
<tr>
<td>Legislative Services</td>
<td>$50,000</td>
</tr>
<tr>
<td>Legislative Auditor General</td>
<td>$88,500</td>
</tr>
<tr>
<td>Total</td>
<td>$0</td>
</tr>
</tbody>
</table>
Executive Offices and Criminal Justice Appropriations Subcommittee

OTHER BUDGET MOTIONS:

Follow the recommendation of the Executive Offices and Criminal Justice Appropriations Subcommittee and create a new line item in the Division of Juvenile and Justice Services titled “Community Providers” and modify the budget and appropriation units as follows:

<table>
<thead>
<tr>
<th>Line Item: Community Providers</th>
<th>Funding Source</th>
<th>$</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Fund</td>
<td></td>
<td>16,052,700</td>
</tr>
<tr>
<td>From Federal Funds</td>
<td></td>
<td>1,637,000</td>
</tr>
<tr>
<td>From Dedicated Credits Revenue</td>
<td></td>
<td>910,300</td>
</tr>
<tr>
<td>From Revenue Transfers</td>
<td></td>
<td>(1,300,000)</td>
</tr>
<tr>
<td>Total Funding</td>
<td></td>
<td>17,300,000</td>
</tr>
</tbody>
</table>

Adjust the $305,500 reduction in Detention Unit Closures funding item from a one-time FY 2019 appropriation to a supplemental FY 2018 appropriation.

Adjust the base budget reduction of $88,500 ongoing beginning in FY 2019 for Child Welfare Revisions Appropriation Recovery (SB0079, 2016GS) from the Attorney General Civil Division to the Child Protection Division.

Appropriate to Office of the State Auditor and include intent language shown below:
From Dedicated Credits, Ongoing $50,000

Schedule of Programs:
State Auditor $50,000

*The Legislature intends that the State Auditor direct bill the Utah State Board of Education for costs associated with statutorily required financial audits of public education.*

Transfer $414,000 one-time from the General Fund from the Juvenile Justice Services - Community Providers Line Item to the Division of Child and Family Services with the following intent language:
*The Legislature intends that up to $414,000 appropriated to the Division of Child and Family Services is used to achieve rate parity between the Division of Child and Family Services and the Division of Juvenile Justice Services for youth in custody.*

Appropriate to the Department of Public Safety:
a. $4,491,000 ongoing beginning in FY 2019 from the Fire Academy Support Fund to Programs and Operations – Fire Marshal Fire Fighter Training.

b. ($300,000) ongoing beginning in FY 2019 from the Fire Academy Support Fund to Programs and Operations – Fire Marshal – Fire Operations.

Transfer $850,000 one-time in FY 2018 from the General Fund from the base budget reduction in the Department of Technology Services for the Justice Reinvestment Initiative – Data Collection System to the Governor’s Office of Management and Budget.

Add $1,000,000 General Fund for Fire Academy Support one-time in FY 2018.

Reduce the General Fund ongoing Fire Academy Support amount funded in the base from $6,000,000 to the Governor’s recommended level of $4,200,000.

Reduce the General Fund ongoing Fire Fighter Retirement amount funded in the base from $12,000,000 to the Governor’s recommended level of $9,000,000.
Higher Education Appropriations Subcommittee

OTHER BUDGET MOTIONS:

Accept the Higher Education Appropriations Subcommittee’s recommendation to fund the following Strategic Workforce Initiative proposals:

<table>
<thead>
<tr>
<th>Proposal</th>
<th>Partners</th>
<th>Ongoing</th>
<th>One-Time</th>
</tr>
</thead>
<tbody>
<tr>
<td>Information Technology Web Development</td>
<td>Weber State University, Davis Tech College, Davis School District</td>
<td>289,000</td>
<td>0</td>
</tr>
<tr>
<td>Automotive Strategic Workforce Initiative</td>
<td>Weber State University, Bridgerland Tech College, Davis Tech College, Ogden Weber Tech College, Salt Lake Community College</td>
<td>290,000</td>
<td>20,000</td>
</tr>
<tr>
<td>Outdoor Product Design and Development Pathways</td>
<td>Utah State University, Bridgerland Tech College, Cache School District, Grand School District, Society of Manufacturing Engineers Education Foundation</td>
<td>245,800</td>
<td>18,200</td>
</tr>
<tr>
<td>Software Development and Information Technology</td>
<td>Utah Valley University, Mountainland Tech College, Mountainland K-12 Alliance</td>
<td>260,000</td>
<td>0</td>
</tr>
<tr>
<td>IT Pathways</td>
<td>Salt Lake Community College, Canyons School District, University of Utah</td>
<td>224,000</td>
<td>88,300</td>
</tr>
<tr>
<td>Aerospace &amp; Manufacturing Strategic Workforce Initiative</td>
<td>Southern Utah University, Southwest Tech College, Iron County School District</td>
<td>152,700</td>
<td>122,600</td>
</tr>
</tbody>
</table>
Infrastructure and General Government Appropriations Subcommittee

OTHER BUDGET MOTIONS:

When preparing Senate Bill 8, “State Agency and Higher Education Compensation Appropriations” and House Bill 8, “State Agency Fees and Internal Service Fund Rate Authorization and Appropriations,” exclude General Fund appropriations to the Department of Transportation – Support Services line item from the funding mix for purposes of calculating funding for compensation and internal service fund impacts.

Adjust Department of Administrative Services – Internal Fund Transfers as follows:

1. Increase beginning nonlapsing balance by $2,500,000 and decrease closing nonlapsing balance by $2,500,000 in FY 2018 to Administrative Services – ISF – Workers’ Compensation.
2. Decrease beginning nonlapsing balance by $2,400,000 and increase closing nonlapsing balance by $2,400,000 in FY 2018 to Administrative Services – ISF – Risk Liability Fund.
3. Decrease beginning nonlapsing balance by $100,000 and increase closing nonlapsing balance by $100,000 in FY 2018 to Administrative Services – ISF – Risk Auto Fund.
4. Increase beginning nonlapsing balance by $1,200,000 and decrease closing nonlapsing balance by $1,200,000 in FY 2019 to Purchasing and General Services – ISF – Cooperative Contracting.
5. Decrease beginning nonlapsing balance by $700,000 and increase closing nonlapsing balance by $700,000 in FY 2019 to Purchasing & General Services – ISF – Central Mailing.
6. Decrease beginning nonlapsing balance by $300,000 and increase closing nonlapsing balance by $300,000 in FY 2019 to Purchasing & General Services – ISF – Print Services.
7. Decrease beginning nonlapsing balance by $200,000 and increase closing nonlapsing balance by $200,000 in FY 2019 to Department of Administrative Services – Executive Director’s Office.
10. Appropriate $700,000 one-time in FY 2018 from Purchasing & General Services Cooperative Contracting Restricted Fund to Purchasing & General Services – State Mail Restricted Fund to pay down loan balance for equipment purchases.
11. Appropriate $300,000 one-time in FY 2018 from Purchasing & General Services Cooperative Contracting Restricted Fund to Purchasing & General Services – Printing Services Restricted Fund to pay down loan balance.
12. Appropriate $200,000 one-time in FY 2019 from Purchasing & General Services Cooperative Contracting Restricted Fund to Department of Administrative Services – Director’s Office for leadership training, and space utilization and remodeling.
Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee

OTHER BUDGET MOTIONS:

Change the appropriation of $200,000 currently shown on page 6-Supplemental-13 from the Sovereign Lands Management Restricted Account for Bear Lake Recreation Improvements from FY 2018 to FY 2019.

Appropriate to the Division of Water Resources $500,000 one-time from the Water Infrastructure Restricted Account with the following intent language: *The Legislature intends that the $500,000 one-time appropriation from the Water Infrastructure Restricted Account not lapse at the close of FY 2019.*
Public Education Appropriations Subcommittee

OTHER BUDGET MOTIONS:

Appropriate $13,852,300 from the Uniform School Fund – Trust Distribution Account in FY 2018 to the School LAND Trust Program in the Minimum School Program for distribution to public schools.

Include the statutory changes included in the memorandum included on pages 7-18 and 7-19 of the Public Education Appropriations Subcommittee Report in the Public Education Budget Amendments bill (Senate Bill 2, 2018 General Session), with the following exception: change 17 percent to 15 percent in the Corrections Education Program item.


Transfer the following sums in FY 2018 between the Voted & Board Local Levy Programs and the Basic School Program to adjust for estimation errors, anticipated balances, and provide the State Board of Education the ability to balance programs at the end of the fiscal year:

<table>
<thead>
<tr>
<th>Program</th>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Minimum School Program</td>
<td>Voted &amp; Board Local Levy</td>
<td>($4,000,000)</td>
</tr>
<tr>
<td></td>
<td>Voted Local Levy</td>
<td></td>
</tr>
<tr>
<td></td>
<td>From Education Fund</td>
<td></td>
</tr>
<tr>
<td></td>
<td>($4,000,000)</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Board Local Levy</td>
<td>($4,000,000)</td>
</tr>
<tr>
<td></td>
<td>From Education Fund</td>
<td></td>
</tr>
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<td>Basic School Program - Grades 1-12</td>
<td>($8,000,000)</td>
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<td>From Education Fund</td>
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Retirement and Independent Entities Appropriations Subcommittee

OTHER BUDGET MOTIONS:

Increase DHRM's dedicated credits appropriation by $263,400.
Social Services Appropriations Subcommittee

OTHER BUDGET MOTIONS:

Increase the ongoing appropriation to the Department of Health from the Nursing Care Facilities Provider Assessment Fund by $2,251,500 and $5,216,200 from federal funds in FY 2019. This has the effect of increasing assessments on nursing homes by 0.5% (from 5.3% to 5.8% of revenues). Of the increase $124,500 from the Nursing Care Facilities Provider Assessment Fund and $288,400 federal funds is authorized to offset the State increased cost for hospice care reimbursement as stipulated in HB 397 Medicaid Program Amendments from the 2010 General Session and $67,500 ongoing is to replace $67,500 ongoing General Fund for the Medicaid and Health Financing line item. The remainder is appropriated to increase Medicaid reimbursement rates for nursing homes. This would have the effect of increasing the net Medicaid reimbursement statewide to nursing homes by 3.0%.

Increase FY 2019 federal fund authorization for the Department of Human Services – Division of Child and Family Services by $200,000 ongoing and $3,000,000 one-time.

For the Department of Health: (1) reduce by $3,051,100 one-time General Fund the FY 2018 appropriations to the Medicaid Expansion Fund, and (2) increase by $3,051,100 one-time General Fund the Medicaid Services line item in FY 2019.

Approve intent language #2 and #3 from special motions on page 9 - supplemental - 16

For the Department of Workforce Services: Authorize the use of $19,200 from the Olene Walker Housing Trust Fund - Low Income Housing (Fund 5441) as an adjustment for the cost allocation model one-time in FY 2018 and ongoing in FY 2019:

- NJAA DWS Administration - NJT DWS Administrative Support - $6,000
- NJBA DWS Operations and Policy - NJY Information Technology - $12,000
- NLAA DWS Unemployment Insurance - NLA Unemployment Insurance Administration - $700
- NBAA DWS State Office of Rehabilitation - NBA SOR Executive Director - $500

Transfer $414,000 one-time from the General Fund from the Juvenile Justice Services - Community Providers Line Item to the Division of Child and Family Services with the following intent language: The Legislature intends that up to $414,000 appropriated to the Division of Child and Family Services is used to achieve rate parity between the Division of Child and Family Services and the Division of Juvenile Justice Services for youth in custody.