

CONSOLIDATED MOTIONS FOR HOUSE BILL 3
March 7, 2018

Executive Appropriations Committee

I move to approve appropriation changes and intent language as shown below:

Business, Economic Development, and Labor

Under Section 63J-1-603 of the Utah Code, the Legislature intends that the Military Installation and Development Authority be allowed to retain unexpended interest from the \$21,500,000 appropriation provided to the Governor's Office of Economic Development-Pass Through in Laws of Utah 2016, Chapter 416, Item 67 and that the authority may use the unexpended interest for its general administrative and operational expenses and for any purpose that helps the Falcon Hill Project Area, including the demolition of old Air Force Facilities.

In Public Service Commission, Building Operations and Maintenance Program, reduce Commerce Service Account (PURF) funding by \$2,600 and increase Public Utility Restricted Account (GFR) funding by \$2,600.

In Tax Administration, Administration Division, increase General Fund by \$46,000 for attorney fees per Board of Examiners recommendation and in Attorney General, State Settlement Agreements decrease General Fund by \$46,000.

Transfer \$3.0 million ongoing to the Workforce Development Restricted Account (newly created through Senate Bill 239) with a one-time back-out of \$3.0 million in FY 2019.

Executive Offices and Criminal Justice

Follow the recommendation of the Executive Offices and Criminal Justice Appropriations Subcommittee and increase the number of FTEs for the Attorney General ISF by 25.

Transfer the FY 2018 supplemental reduction of \$305,500 one-time General Fund for Detention Unit Closure from Correctional Facilities to Early Intervention Services.

Transfer the FY 2018 supplemental reduction of \$1,000,000 one-time General Fund for Performance Based Contracts Savings from Early Intervention Services and split between Community Programs and Rural Programs as follows: \$760,000 one-time from Community Programs and \$240,000 one-time from Rural Programs.

Transfer \$438,000 ongoing in Federal Funds from the Community Providers line item to Administration in the Programs and Operations line item.

Appropriate the following to fully fund compensation adjustments for the Indigent Defense Commission. These add to item 15 in Senate Bill 8 passed yesterday:

To General Fund Restricted -Indigent Defense Resources Account

From General Fund	12,700
From General Fund, One-Time	2,500
Schedule of Programs:	
General Fund Restricted-Indigent Defense Commission	15,200

Higher Education

Appropriate \$397,800 Education Fund ongoing to the Weber State University Education and General line item to provide for the operations and maintenance of the new Davis Computer and Automotive Engineering Building, and back out those same funds annually on a one-time basis until the building is occupied.

Infrastructure and General Government

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for Chief Information Officer in Senate Bill 3, Item 44, shall not lapse at the close of FY 2018. Expenditures of these funds are limited to DTS Customer Experience Platform Expansion: \$1,400,000.

The Legislature intends that as the Interstate on-ramp at 3900 South I-215 is redesigned and relocated, that any proceeds from the sale of property where the old on-ramp is located be used for the design, engineering, and construction of the new on-ramp.

The Legislature intends that \$850,000 from FY 2019 Transportation Fund appropriations be used for design, engineering, right-of-way acquisition and improvements for an intersection on State Route 134 adjacent to the canal in Pleasant View.

The Legislature intends that the Department of Agriculture and Food may use up to \$2,500,000 of agency funds for programming and design for the proposed William Spry Building Replacement with the building to be constructed on Redwood Road.

The Legislature intends that Weber State University may use up to \$3,500,000 of institutional and/or donated funds for programming and design for the proposed Norda Engineering and Applied Science Building.

The Legislature intends that Dixie State University may use up to \$3,500,000 of institutional and/or donated funds for programming and design for the proposed Science Building.

The Legislature intends that Utah Valley University may use up to \$3,700,000 of institutional and/or donated funds for programming and design for the proposed Business Building.

Decrease the Transportation Fund appropriation to the Department of Administrative Service's Financial Administration line item by \$1,200 ongoing beginning in FY 2019.

Increase the Transportation Fund appropriation to the Department of Transportation's Construction Management line item by \$36,064,200 in FY 2018 and decrease the Transportation Fund appropriation to the line item by \$24,523,400 in FY 2019.

Decrease the Transportation Fund appropriation to the Department of Transportation's B and C Roads line item by \$16,805,200 in FY 2018 and increase the Transportation Fund appropriation to the line item by \$4,962,100 in FY 2019.

Adjust previous appropriations in the Department of Administrative Services as follows:

1. Increase beginning nonlapsing balance by \$300,000 and decrease closing nonlapsing balance by \$317,500 in FY 2018 to State Debt Collection Fund
2. Decrease beginning nonlapsing balance by \$300,000 and increase closing nonlapsing balance by \$300,000 in FY 2018 to Administrative Services – Administrative Rules.
3. Decrease beginning nonlapsing balance by \$17,500 and increase closing nonlapsing balance by \$17,500 in FY 2018 to Finance Mandated – Executive Branch Ethics Commission.
4. Transfer \$300,000 one-time in FY 2018 from State Debt Collection Fund to Administrative Services – Administrative Rules
5. Transfer \$17,500 one-time in FY 2018 from State Debt Collection Fund to Finance Mandated – Executive Branch Ethics Commission.

Natural Resources, Agriculture, and Environmental Quality

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations of up to \$25,000 provided for the Governor's Office of Energy Development for the Energy Education Campaign not lapse at the close of Fiscal Year 2018. The use of any funds is limited to education projects.

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for DNR Pass Through in Senate Bill 3, Item 89, 2018 General Session, shall not lapse at the close of FY 2018. Expenditures of these funds are limited to: Hanna Culinary Waterline Extension \$1,500,000, Carbon Canal Diversion Reconstruction \$588,900, and Sage Grouse State Plan \$2,000,000.

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for State Fair in Senate Bill 3, Item 79, 2018 General Session, shall not lapse at the close of FY 2018.

Adjust previous appropriations for Watershed as follows:

Watershed Line Item

- (\$2,000,000) one-time from the Wildlife Resources Restricted Account
- \$1,000,000 one-time from the General Fund

Wildlife Resources Line Item

- (\$1,000,000) one-time from the General Fund

- \$1,000,000 one-time from the Wildlife Resources Restricted Account
- \$1,000,000 one-time from the Wildlife Habitat Restricted Account, with the following intent: *The Legislature intends that \$1,000,000 appropriated in this item from the General Fund Restricted – Wildlife Habitat Account be used for watershed restoration.*

Appropriate \$100,000 ongoing from the General Fund Restricted – Sovereign Lands Management Fund to the Division of Forestry, Fire, and State Lands for an additional FTE to facilitate rehabilitation of Utah Lake.

Add the following appropriations from federal funds:

FY 2018 Supplemental:

- DNR, Division of Water Resources: \$700,000
- Agriculture, Regulatory Services: \$736,400
- Agriculture, Plant Industry: \$416,000
- Agriculture, Resource Conservation: \$286,000

FY 2019 Ongoing:

- DNR, Division of Water Resources: \$491,200
- Agriculture, Meet Inspection: \$193,600
- Agriculture, Regulatory Services: \$554,800
- Agriculture, Resource Conservation: \$341,400

Include the balances of the Public Lands Litigation Restricted Account in House Bill 3, Appropriations Adjustments, and future appropriations acts.

Public Education

Appropriate the following to support the Fine Arts Outreach and Science Outreach programs as follows:

1. To the State Board of Education – Fine Arts Outreach

From the Education Fund	\$75,000
Schedule of Programs	
Professional Outreach Programs in the Schools	\$75,000
2. To the State Board of Education – Science Outreach

From the Education Fund	\$350,000
Schedule of Programs	
Informal Science Education Enhancement	\$350,000
3. To the State Board of Education – Science Outreach

From the Education Fund	(\$225,000)
Schedule of Programs	
Provisional Program	(\$225,000)

Transfer from nonlapsing balances from categorical programs in the Minimum School Program where available to the Education Fund in FY 2018 the following sums:

From	Basic School Program	(\$5,328,800)
From	Related to Basic School Program	(\$7,171,200)
To	Education Fund	\$12,500,000

Transfer \$752,000 one-time from the Professional Practices Restricted Subfund to the State Board of Education for upgrades to the CACTUS educator licensing data system.

Social Services

Under Section 63J-1-603 of the Utah Code, the Legislature intends that the \$500,000 one-time General Fund allocated for “Children’s Service Society” in Senate Bill 3, Item 61, 2018 General Session, shall not lapse at the close of Fiscal Year 2018.

The Legislature intends that the full \$350,000 ongoing General Fund allocated for “Disabilities Transportation Funding” in House Bill 2, Item 62, 2018 General Session, shall be used exclusively for the Motor Transportation Payment code within the Division of Services for People with Disabilities.

Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$10,500,000 of appropriations provided in Senate Bill 3, Item 66, 2018 General Session, for the Department of Workforce Services' Operation Rio Grande line item shall not lapse at the close of Fiscal Year 2018. The use of any nonlapsing funds is limited to law enforcement, adjudication, corrections, and providing and addressing services for homeless individuals and families.

Replace similar intent language approved Monday, March 5, 2018 by the Executive Appropriations Committee with the following:

The Legislature intends that the Department of Health shall update its Children’s Health Insurance Program (CHIP) benchmark plan to a currently offered health benefit 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.”

Add the following appropriation only if \$350,000 one-time from the General Fund is provided for the request for appropriation entitled, “ICF-ID Property Improvement:

Increase the one-time appropriation to the Department of Health from the Nursing Care Facilities Provider Assessment Fund by \$300,000. This has the effect of increasing assessments one-time on Intermediate Care Facilities for the Intellectually Disabled by 0.8% (from 4.9% to 5.7% of revenues). Of the increase, \$9,000 one-time is to replace \$9,000 one-time General Fund for the Medicaid and Health Financing line item.

In the Social Services Appropriations Subcommittee Report to the Executive Appropriations Committee, reverse the transfers on pages 9-14, 9-Supplemental-9, and 9-Supplemental-10.

Executive Appropriations Committee

Transfer \$70,000 General Fund one-time in FY 2018 from the Legislative Support line item to the Office of the Legislative Auditor General.