CONSOLIDATED MOTIONS
Executive Appropriations Committee

March 11, 2020
Adopt revenue, appropriation, and intent language changes as shown below:

**Statewide**

1. Approve the following additional revenue sources:
   a. $12,000,000 one-time FY 2020 from Minimum School Program Balances
   b. $18,640,000 one-time in FY 2020 from PEHP Rebate (SCR 10)

**Business, Economic Development, and Labor**

1. Approve the following intent language: The Legislature intends that up to $2 million of the economic opportunities allocation under UCA 63N-1-103 be used to help fund a capital project or operations for a private nonprofit organization dedicated to the year-round discovery and development of independent artists and audiences.

2. Approve the following intent language: The Legislature intends that the pass-through dollars from the 2019 General Session in the amount of $500,000 to Zion's National Park 100th Anniversary Celebration be given to KUED-TV (PBS Channel 7). The Legislature further intends that the full appropriation of $500,000 be used for direct costs and not administrative overhead.

3. Appropriate $750,000 one-time from the Transit Transportation Investment Fund to the Governor’s Office of Economic Development – Point of the Mountain Authority for an environmental study.

4. Adjust appropriations in the Governor’s Office of Economic Development from the Outdoor Recreation Infrastructure Account as follows:
   a. Zero out $1,000,000 appropriated in FY 2020
   b. Zero out ($1,000,000) appropriation in S.B. 3, Item 147, and House Bill 2, Item 207, 2020 General Session, in FY 2020 and FY 2021 respectively.

5. Should Senate Bill 123 pass, appropriate $150,000 ongoing in Dedicated Credits to the Governor’s Office of Economic Development for fees authorized in the bill.


7. Appropriate $9,428,600 one-time in Dedicated Credits Revenue in FY 2020 and $9,421,700 ongoing in Dedicated Credits Revenue in FY 2021 to Public Service Commission – Universal Public Telecom Service. Appropriate additional nonlapsing balances to Public Service Commission – Universal Public Telecom Service as follows: ($672,300) in Closing Nonlapsing Balances in FY 2020, $672,300 in Beginning Nonlapsing Balances for FY 2021, and ($1,344,600) in
Closing Non Lapsing Balances for FY 2021.

Executive Offices and Criminal Justice

1. Approve the following intent language: The Legislature intends that the following intent language in H.B. 2, Item 6, 2020 General Session, is deleted: “To the extent that funding is available, the Legislature intends to increase ongoing appropriations to fully fund the certified correctional staff pay plan to the amount of $8,439,600 in yearly increments of $2,813,200 over the next three years.”

2. Approve the following intent language: The Legislature intends that the Department of Corrections is authorized to charge the following fees:

<table>
<thead>
<tr>
<th>Fee Name</th>
<th>Fee Explanation</th>
<th>Fee Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Odd size photocopies</td>
<td>Fee entitled &quot;Odd size photocopies&quot; applies to the entire Department of Corrections.</td>
<td>Actual Cost</td>
</tr>
<tr>
<td>Document Certification</td>
<td>Fee entitled &quot;Document Certification&quot; applies to the entire Department of Corrections.</td>
<td>$ 2</td>
</tr>
<tr>
<td>Local document faxing</td>
<td>Fee entitled &quot;Local Document Faxing&quot; applies to the entire Department of Corrections.</td>
<td>$ .50</td>
</tr>
<tr>
<td>Long distance document faxing</td>
<td>Fee entitled &quot;Long Distance Document Faxing&quot; applies to the entire Department Of Corrections.</td>
<td>$ 2</td>
</tr>
<tr>
<td>Staff time to search, compile, and otherwise prepare record</td>
<td>Fee entitled &quot;Staff time to search, compile, and otherwise prepare record&quot; applies to the entire Department of Corrections.</td>
<td>Actual Cost</td>
</tr>
<tr>
<td>Mail and ship preparation, plus actual postage costs</td>
<td>Fee entitled &quot;Mail and ship preparation, plus actual postage costs&quot; applies to the entire Department of Corrections.</td>
<td>Actual Cost</td>
</tr>
<tr>
<td>CD Duplication</td>
<td>Fee entitled &quot;CD Duplication&quot; applies to the entire Department of Corrections.</td>
<td>$ 5</td>
</tr>
<tr>
<td>DVD Duplication</td>
<td>Fee entitled &quot;DVD Duplication&quot; applies to the entire Department of Corrections.</td>
<td>$ 10</td>
</tr>
<tr>
<td>Other media</td>
<td>Fee entitled &quot;Other Media&quot; applies to the entire Department of Corrections.</td>
<td>Actual Cost</td>
</tr>
<tr>
<td>Other services</td>
<td>Fee entitled &quot;Other Services&quot; applies to the entire Department of Corrections.</td>
<td>Actual Cost</td>
</tr>
<tr>
<td>8.5 x 11 photocopy</td>
<td>Fee entitled &quot;8.5 x 11 photocopy&quot; applies to the entire Department of Corrections.</td>
<td>$ .25</td>
</tr>
<tr>
<td>OSDC Supervision Collection</td>
<td>Fee entitled &quot;OSDC Supervision Collection&quot; applies for the entire Department of Corrections.</td>
<td>$ 30</td>
</tr>
<tr>
<td>Resident Support</td>
<td>Fee entitled &quot;Resident Support&quot; applies for the entire Department of Corrections.</td>
<td>$ 6</td>
</tr>
<tr>
<td>Restitution for Prisoner Damages</td>
<td>Fee entitled &quot;Restitution for Prisoner Damages&quot; applies for the entire Department of Corrections.</td>
<td>Actual Cost</td>
</tr>
<tr>
<td>Fee Entitled</td>
<td>Applies For The Entire Department Of Corrections</td>
<td>Range/Actual Cost</td>
</tr>
<tr>
<td>--------------------------------------------------</td>
<td>--------------------------------------------------</td>
<td>---------------------------</td>
</tr>
<tr>
<td><strong>False Information Fines</strong></td>
<td>Fee entitiled &quot;False Information Fines&quot;</td>
<td>Range $1 - $84,200</td>
</tr>
<tr>
<td><strong>Sale of Services</strong></td>
<td>Fee entitiled &quot;Sale of Services&quot;</td>
<td>Actual Cost</td>
</tr>
<tr>
<td><strong>Inmate Leases &amp; Concessions</strong></td>
<td>Fee entitiled &quot;Inmate Leases &amp; Concessions&quot;</td>
<td>$ 11</td>
</tr>
<tr>
<td><strong>Patient Social Security Benefits Collections</strong></td>
<td>Fee entitiled &quot;Patient Social Security Benefits Collections&quot;</td>
<td>Amount Based on Actual Collected</td>
</tr>
<tr>
<td><strong>Sale of Goods and Materials</strong></td>
<td>Fee entitiled &quot;Sale of Goods &amp; Materials&quot;</td>
<td>Actual Cost</td>
</tr>
<tr>
<td><strong>Buildings Rental</strong></td>
<td>Fee entitiled &quot;Building Rental&quot;</td>
<td>Contractual</td>
</tr>
<tr>
<td><strong>Victim Rep Inmate Withheld</strong></td>
<td>Fee entitiled &quot;Victim Rep Inmate Withheld&quot;</td>
<td>Range $1 - $50,000</td>
</tr>
<tr>
<td><strong>Sundry Revenue Collection</strong></td>
<td>Fee entitiled &quot;Sundry Revenue Collection&quot;</td>
<td>Miscellaneous Collections</td>
</tr>
<tr>
<td><strong>Offender Tuition Payments</strong></td>
<td>Fee entitiled &quot;Offender Tuition Payments&quot;</td>
<td>Actual Cost</td>
</tr>
<tr>
<td><strong>Prisoner Various Prostheses Co-pay</strong></td>
<td></td>
<td>1/2 Cost</td>
</tr>
<tr>
<td><strong>Inmate Support Collections</strong></td>
<td></td>
<td>Actual Cost</td>
</tr>
<tr>
<td><strong>Sale of Goods and Materials</strong></td>
<td></td>
<td>Cost plus profit</td>
</tr>
<tr>
<td><strong>Sale of Services</strong></td>
<td></td>
<td>Cost plus profit</td>
</tr>
</tbody>
</table>

3. Approve the following intent language: The Legislature intends that under Section 64-13e-105 that the final state daily incarceration rate be set at $74.98 for FY2021.

4. Appropriate $200,000 one-time from the General Fund to the Attorney General’s Office in FY 2020 Office resulting from funds that lapsed to the General Fund at the end of FY 2019.

5. Reallocate appropriations to create the following budget structure for the Indigent Defense Commission:

   Line Item: CCJJ - Indigent Defense Commission (CFDA)
   Appropriation Unit: Office of Indigent Defense Services (CFD)
   - Federal Funds: $212,900
   - Indigent Defense Resources: $7,686,800
   - Beginning Nonlapsing: $502,500

   Appropriation Unit: Indigent Appellate Defense Division
6. Approve the following intent language: The Legislature intends that the Indigent Defense Commission is authorized to transfer funds to the Division of Child and Family Services in order to draw down Federal IV-E funds in the following amounts:

![Indigent Defense Commission Table]

![Division of Child and Family Services Table]

7. Reallocate the following appropriations within the Attorney General's Office budget to restore payments for the State's Criminal Appeals Team:
   a. From Attorney General - ISF General Fund ($1,209,800)
   b. To Attorney General - Civil $1,209,800
8. Approve the following intent language for FY 2020: The Legislature intends that the Department of Corrections, Division of Prison Operations, be able to purchase one vehicle with Department funds.

9. Approve the following intent language for FY 2020: The Legislature intends that, if the Department of Corrections is able to reallocate resources internally to fund two additional Lieutenants in the Department's Division of Prison Operations Inmate Placement Program, the Legislature grants authority to purchase two vehicles with Department funds.

10. Amend intent language in H.B. 2, Item 3, 2020 General Session as follows: The Legislature intends that the Attorney General's Office report on the following performance measures for the Utah Prosecution Council (UPC), whose mission is "to provide training and continuing legal education and provide assistance for state and local prosecutors": (1) The percentage of prosecutors whose continuing legal education credits come solely from UPC conferences; (2) The number of prosecutors who use a trauma expert in a jury trial; (3) The number of prosecutors who proceed to trial in domestic violence cases without the cooperation of the victim by October 15, 2021 to the Executive Offices and Criminal Justice Appropriations Subcommittee.

Higher Education

1. Reallocate $392,400 one-time General Fund in FY 2020 from the Legislature – Legislative Services line item to Utah Valley University for the Federalism Index Project, with the following intent language: The Legislature intends that funds appropriated in this item to Utah Valley University be used for the Federalism Index Project. The Legislature further intends that Utah Valley University report quarterly to the Federalism Commission on use of the funds.

2. Reallocate $1,500,000 ongoing in FY 2021 from the Education Fund from the University of Utah – School of Medicine line item to the Dixie State University – Education and General Line Item.

3. Eliminate the $107,900 one-time General Fund cut to Utah Valley University in S.B. 2, item 110, 2020 General Session and adjust the one-time Education Fund amount from $300,300 to $192,400. This corrects a funding source reallocation associated with the Attorney General’s internal service fund.

4. Approve the following intent language in the Dixie State University – Education and General line item:
   a. The Legislature intends that $1,500,000 ongoing, from the Education Fund in the Dixie State University - Education and General Line Item be used for development of programs that will eventually be wholly operated by Dixie State University.
   b. The Legislature further intends that Dixie State University annually approve a proposed program budget prior to disbursal of any of these funds for program development by
5. Approve the following intent language: The Legislature intends that all funds allocated in FY 2021 in the performance funding program be distributed to institutions using the Board of Regents performance funding allocation formula as defined in 53B-7-706 and that the funds may be used by the institutions to support institutional priorities. Any funds not earned by institutions may be utilized by the State Board of Regents on a one-time basis in FY 2021 for cyber security needs within the system as determined by the Regents. These ongoing funds will be available for performance funding allocation in the FY 2022 budget cycle.

Infrastructure and General Government

1. Reallocate appropriations to the Division of Risk Management in H.B. 2 and S.B. 3:
   a. Reverse the appropriations to ISF - Risk Management - Liability (FRF):

<table>
<thead>
<tr>
<th>ITEM 13</th>
<th>To Department of Administrative Services Internal Service Funds - Risk Management</th>
</tr>
</thead>
<tbody>
<tr>
<td>From Risk Management - Workers Compensation Fund, One-Time</td>
<td>(1,000,000)</td>
</tr>
<tr>
<td>From Risk Management Internal Service Fund, One-Time</td>
<td>(630,000)</td>
</tr>
<tr>
<td>From Risk Management-Property, One-Time</td>
<td>(3,000,000)</td>
</tr>
</tbody>
</table>

   Schedule of Programs:
   - ISF - Risk Management Administration | (630,000) |
   - ISF - Workers' Compensation | (1,000,000) |
   - Risk Management - Property | (3,000,000) |

   b. Appropriate the funding to Risk Management - Liability Fund (6920):

<table>
<thead>
<tr>
<th>ITEM 16</th>
<th>To Risk Management-Liability</th>
</tr>
</thead>
<tbody>
<tr>
<td>From Risk Management - Workers Compensation Fund, One-Time</td>
<td>1,000,000</td>
</tr>
<tr>
<td>From Risk Management Internal Service Fund, One-Time</td>
<td>630,000</td>
</tr>
<tr>
<td>From Risk Management-Property, One-Time</td>
<td>3,000,000</td>
</tr>
</tbody>
</table>

   Schedule of Programs:
   - Risk Management - Liability Fund | 4,630,000 |

2. Reallocate $2,000,000 appropriated one-time in FY 2021 from the General Fund to Transportation – Engineering Services in H.B. 2, Item 50, 2020 General Session for “Rural Electric Vehicle Infrastructure” to Transportation – Pass-Through and adopt the following intent language:

   The Legislature intends that the Department of Transportation report to the Infrastructure and
General Government Appropriations Subcommittee by October 15, 2020 on its plan for spending $2,000,000 one-time appropriated in this item for Rural Electric Vehicle Charging Infrastructure.

3. Reallocation $1,000,000 appropriated ongoing in FY 2021 from the General Fund to Transportation – Pass-Through in H.B. 2, Item 59, 2020 General Session for “Technical Planning Assistance” to Transportation – Engineering Services.

4. Approve the following intent language: The Legislature intends that the Department of Transportation not use $10 million of the authorized $24 million in bond proceeds to issue a State Infrastructure Bank loan for the purpose authorized in Section 63B-27-101(3)(a).

5. Appropriate $43.5 million one-time in FY 2021 from the Capital Development Fund to the Division of Facilities Construction and Management for the Taylorsville State Office Complex.

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

1. Approve the following intent language: The Legislature intends that the Governor’s Office of Energy Development is authorized to charge an application fee for the Well Recompletion Workover Tax Credit certificate in the amount of $10 per application.

2. Reallocation the appropriation of $1,100 from in H.B. 2, Item 193, 2020 General Session, from “Trust and Agency Funds” to “Land Grant Management Fund”.

3. Reallocation the appropriation of $2,000,000 General Fund one-time for Carbon Capture Demonstration in H.B. 2, Item 180, 2020 General Session, from the Department of Natural Resources – DNR Pass Through to the Office of Energy Development.

4. Reallocation the appropriation for Regulatory Management Computer System Reimbursement funding appropriated to the Department of Agriculture and Food in S.B. 3, Items 115 and 117, 2020 General Session, as follows:
   a. Department of Agriculture and Food – Administration: $447,100
   b. Department of Agriculture and Food – Plant Industry: ($447,100)

5. Reallocation the ongoing $824,700 Dedicated Credits appropriation in House Bill 2, Item 166, 2020 General Session from the Plant Industry line item to the Industrial Hemp line item.

6. Appropriate $950,000 ongoing in FY 2021 from the Qualified Production Enterprise Fund to the Department of Agriculture – Medical Cannabis line item.

**Public Education**

1. Reallocation $3,000,000 appropriated in S.B. 2, 2020 General Session, as follows:
   a. Reverse the $3,000,000 ongoing from the Education Fund to USBE in Item 8.
b. Appropriate $3,000,000 ongoing from the General Fund in FY 2021 to the School Readiness Restricted Account.

c. Appropriate the $3,000,000 ongoing from the School Readiness Restricted Account to the Department of Workforce Services – Operations and Policy – Workforce Development.

2. Reallocate appropriations made in S.B. 8, Item 171, 2020 General Session, as follows:
   From General Fund
   From General Fund, One-Time
   From Education Fund
   From Education Fund, One-Time
   From Federal Funds
   From Federal Funds, One-Time
   From Dedicated Credits Revenue
   From Dedicated Credits Revenue, One-Time
   From General Fund Restricted – Mineral Lease
   From General Fund Restricted – Mineral Lease, One-Time

3. Reallocate appropriations made in S.B. 8, Item 166, 2020 General Session, as follows:
   From Federal Funds
   From Federal Funds, One-Time
   From Liquor Tax
   From Liquor Tax, One-Time
   Education Fund

4. Approve the following intent language: The Legislature intends that if the Uniform School Fund Restricted – Growth in Student Population Account is renamed to the Uniform School Fund Restricted – Public Education Economic Stabilization Restricted Account, the Division of Finance retain all balances within the account through the renaming process.

5. Approve the following intent language: The Legislature intends that local education agencies (LEA) expend one-time funding received through the Flexible Allocation – WPU Distribution Program to meet school level priorities, first to address one-time student and school safety priorities and second to meet other one-time school level priorities. The Legislature further intends that LEAs report expenditures to the State Board of Education and the State Board of Education report to the Public Education Appropriations Subcommittee on these expenditures by February 1, 2021.

6. Approve the following intent language: The Legislature intends that the State Board of Education use $200,000 appropriated to Professional Outreach Programs in the Schools (POPS) to increase participation of schools and students through a symphony in the schools outreach
7. Approve the following intent language: Under Item 8 in S.B. 2, Public Education Budget Amendments, the Legislature intends that the State Board of Education use $500,000 one-time appropriated in FY 2021 to contract with a provider to offer an online course that meets the state’s financial literacy standards.

Social Services

1. Reallocate the $6,000,000 appropriation from the General Fund Restricted -- Homeless to Housing Reform Restricted Account made in H.B. 440, Item 1, 2020 General Session, from Department of Workforce Services – Homeless to Housing Reform Program to Department of Workforce Services – Homeless Committee.

Executive Appropriations Committee

1. Reallocate $392,400 one-time General Fund in FY 2020 from the Legislative Services line item to Utah Valley University for the Federalism Index Project.

2. Effective FY 2001, reorganize appropriations to the Legislative Services line item as follows:
   a. Change Appropriation Unit AHA name from “Human Resources” to “Administration”. Reallocate funding to this appropriation unit for personnel, associated travel, training, and current expenses.
   b. Change Appropriation Unit AHC name from “Administration” to “Pass-Through”. Reallocate funding to this appropriation unit for contracts, licenses, dues, initiatives, utilities, and other legislative branch enterprise expenses.

3. Approve the following intent language: Under terms of Section 63J-1-603(3)(a) Utah Code Annotated, the Legislature intends that appropriations provided for the Department of Veterans and Military Affairs in Item 25, Chapter 6, Laws of Utah 2019 not lapse at the close of Fiscal Year 2020. Use of any nonlapsing funds is limited to veterans outreach, cemetery, First Time Home Buyer Program, up to $50,000 for USS Utah commissioning, and other one-time operations costs.

Coronavirus State Response

Adopt appropriations and intent language as shown below:

1. The Legislature intends that the following intent language in S.B. 3, Item 90, 2020 General Session, is deleted: “Under Section 63J-1-603 of the Utah Code the Legislature intends that up to $16,000,000 General Fund provided in this line item for the Department of Health’s Emergency Disease Response line item shall not lapse at the close of Fiscal Year 2020. The use of any nonlapsing funds is limited to state response to coronavirus.”
2. The Legislature intends that the Department of Health coordinate any spending including federal funds on the state’s response to coronavirus with the Department of Administrative Services.

3. Reallocate $16.0 million one-time General Fund in FY 2020 from the Department of Health’s Emergency Disease Response line item to the Administrative Services’ Finance - Mandated - Emergency Disease Response program with the following intent language:
   a. Under Section 63J-1-603 of the Utah Code the Legislature intends that up to $19,000,000 General Fund provided for Public Health Emergency Response shall not lapse at the close of Fiscal Year 2020. The funding is to be used for the state response to coronavirus.

4. Approve appropriations to the Administrative Services’ Finance - Mandated - Emergency Disease Response program of $4.0 million one-time in FY 2020 and FY 2021 from the State Disaster Recovery Restricted Account and $1.0 million one-time in FY 2020 and FY 2021 from the Department of Public Safety Restricted Account, with the following intent language:
   a. The Legislature intends that the Division of Finance Mandated - Emergency Disease Response spend combined for FY 2020 and FY 2021 no more than a total of $4 million from the State Disaster Recovery Restricted Account and no more than a total of $1 million from the Department of Public Safety Restricted Account.

5. The Legislature intends that approximately $3.0 million of the General Fund appropriated in this item be used specifically to support seniors, through programs such as Meals on Wheels, food boxes similar to the federal Commodity Supplemental Food Program, in-home medical testing and care, Aging Alternatives, and coronavirus intensive response.

6. The Legislature intends that the Department of Administrative Services submit to the Office of the Legislative Fiscal Analyst and the Governor’s Office of Management and Budget a monthly accounting of any transfer or expenditure of the funds provided by 63J-1-206 (3)(b).