

CONSOLIDATED MOTIONS FOR
END OF SESSION BUDGET ACTIONS

Executive Appropriations Committee

February 29, 2024

Adopt appropriation, intent language, and other changes as shown below:

BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR

Budgets

Shift from the Department of Health and Human Services' Long-Term Services & Support line item from the General Fund the following amounts to the Governor's Office of Economic Opportunity's Pass-Through line item for the unspent money approved for Senior Financial Aid Advocates during the 2023 General Session:

1. \$282,600 in FY 2024
2. \$700,000 ongoing in FY 2025

Include the following intent language for FY 2024: The Legislature intends that the Governor's Office of Economic Opportunity use the \$282,600 one-time General Fund appropriations allocated in this item for Senior Financial Aid Advocates.

Include the following intent language for FY 2025: The Legislature intends that the Governor's Office of Economic Opportunity use the ongoing \$700,000 General Fund appropriations allocated in this item for Senior Financial Aid Advocates.

For the Division of Financial Institutions for FY 2025, shift \$25,500 from Administration to Building Operations and Maintenance for an office lease increase.

For the Division of Financial Institutions for FY 2024, shift \$201,200 from Building Operations and Maintenance to Administration.

Intent Language

The Legislature intends that the Sports Commission use ongoing appropriations allocated in Senate Bill 4 "Business, Economic Development, and Labor Base Budget" Item 74 to grant: Utah Championship \$45,000, \$150,000 Run Elite, and \$125,000 Rocky Mountain Golden Gloves.

The Legislature intends that the Governor's Office of Economic Opportunity use one-time appropriations allocated in H.B. 2 "New Fiscal Year Supplemental Appropriations Act", Item 67 and this item to grant: Sundance Institute \$1,375,000, Taste Utah "Let's Eat Out" \$200,000, Central Utah Agri-park \$1,000,000, Hildale City Maxwell Park \$3,079,000, Breaking Barriers \$150,000, San Juan Hospital Building Replacement \$12,500,000, Utah Tech Week \$250,000, Utah Advanced Materials Manufacturing Initiative \$1,000,000.

The Legislature intends that the Governor's Office of Economic Opportunity (GOEO) use one-time appropriations allocated in H.B. 2 "New Fiscal Year Supplemental Appropriations Act", Item 67 to grant: Utah Workforce Housing Advocacy \$1,000,000. GOEO shall distribute the funds consistent with Section 63G-6b-202 after establishing deliverables, reporting, and performance metrics described in Section 63G-6b-202(4) in House Bill 335, 2024 General Session.

The Legislature intends that the Department of Cultural and Community Engagement use one-time appropriations allocated in H.B. 2 "New Fiscal Year Supplemental Appropriations Act", Item 87 to grant: St. George Musical Theatre Construction \$1,000,000, Golden Spike Monument \$1,000,000.

The Legislature intends that the Department of Cultural and Community Engagement use ongoing appropriations allocated in H.B. 2 "New Fiscal Year Supplemental Appropriations Act", Item 87 to grant: Hill Aerospace Museum \$100,000.

The Legislature intends that the Department of Cultural and Community Engagement use ongoing appropriations allocated in H.B. 2 "New Fiscal Year Supplemental Appropriations Act", Item 88 to grant: Ogden Pioneer Days Rodeo \$75,000.

As directed in "Motion Picture Incentives Amendments," (House Bill 78, 2024 General Session), the Legislature authorizes the Governor's Office of Economic Opportunity to issue tax credit certificates for the rural film incentive Rural Film Incentives in the amount of \$12 million in both FY 2025 and FY 2026.

The Legislature intends that the Governor's Office of Economic Opportunity use ongoing appropriations allocated in S.B. 4 "Business, Economic Development, and Labor Base Budget" item 70 to grant: Partnership for Hill Air Force Base \$50,000, SheTech \$350,000.

The Legislature intends that the Department of Cultural and Community Engagement use ongoing appropriations allocated in S.B. 4 "Business, Economic Development, and Labor Base Budget" item 86 to grant: Utah Sports Hall of Fame \$252,500.

The Legislature intends that the Governor's Office of Economic Opportunity use one-time appropriations provided by this item to grant: Utah Consular Corp \$30,000.

The Legislature intends that the Governor's Office of Economic Opportunity use one-time funding allocated under this item to grant: San Juan Hospital \$5,000,000.

The legislature intends that the Governor's Office of Economic Opportunity transfer \$12,300,000 in nonlapsing balances from the Governor's Office of Economic Opportunity - Economic Prosperity line item to the Rural Opportunity Fund.

The Legislature intends that \$7,500,000 one-time General Fund provided by this item and \$10,000,000 in balances be allocated to the Rural Opportunity Fund to be used as a loan for the San Juan Hospital.

The Legislature intends that the Labor Commission may purchase one additional vehicle with department funds in either FY 2024 or FY 2025.

Notwithstanding the intent language in Senate Bill 3, "Current Fiscal Year Supplemental Appropriations", Item 173, the Legislature intends that \$2,000,000 one-time General Fund allocated in this item and H.B. 2 "New Fiscal Year Supplemental Appropriations Act" be utilized for the Golden Spike Monument.

Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$216,200 provided by Item 127, Chapter 4, Laws of Utah 2023 for the Division of Financial Institutions shall not lapse at the close of FY 2024. The use of these funds is limited to the promotion of financial literacy and educational programs that safeguard the interests of financial institution customers.

EXECUTIVE OFFICES AND CRIMINAL JUSTICE

Budgets

Reallocate \$171,000 ongoing from Courts’ main line item to Guardian ad Litem to support the new judges approved in Senate Bill 70:

- Courts - Administration - District Courts (BAD): (171,000)
- Courts - Guardian ad Litem (BEA): 171,000

Appropriate \$494,000 one-time from the GFR - State Court Complex Account to Courts – Contracts and Leases line item for an American Fork courtroom remodel.

Move \$300,000 for Security Infrastructure for Domestic Violence Shelters in the Governor’s Office – CCJJ to Department of Public Safety – Emergency Management in addition to any additional funding for this item.

Appropriate \$500,000 ongoing from the GFR - Uninsured Motorist ID Account to Public Safety – POST line item in FY 2025.

Correctional Health Services Transition Completion:

- Move \$1,350,400 ongoing General Fund from HHS – Correctional Health Services (KMDAB) to HHS 0 Finance and Administration (KMAAD) for FY 2025
- Move \$108,000 ongoing General Fund from HHS – Correctional Health Services (KMDAB) to HHS – Operations (KMAAE) for FY 2025
- Move \$50,000 ongoing General Fund from HHS – Correctional Health Services (KMDAB) to HHS – Department Oversight (KMCAC) for FY 2025
- For FY 2024, move: \$1,248,700 one-time General Fund and \$479,300 in beginning nonlapsing balances from Corrections – Department Medical Services (MDA) to HHS – Correctional Health Services (KMDAB)
- Add the following intent language: The Legislature intends that the Division of Finance, when closing FY 2024, transfer any balances in the Correctional Institution Clinical Services Transition Account and Corrections – Department of Medical Services (MDA) to the Department of Health and Human Services – Correctional Health Services (KMDAB).

Appropriate the following to the Governor's Office - Commission on Criminal and Juvenile Justice (CCJJ) - Utah Office for Victims of Crime in FY 2025 ongoing from the Crime Victim Reparations Fund:

Item	Amount
Victim Restitution Ongoing Conversion	290,000
Reparation Program Retention and Compensation	203,000
Victim Assistance Grant Support	150,000

Accept a transfer of \$211,400 General Fund one-time in FY 2024, and ongoing in FY 2025, for “Juvenile Competency Transfer” from the State Hospital to Juvenile Justice and Youth Services.

Move \$300,000 one-time provided for Duchesne City and Myton City Defense Fund to Natural Resources – Public Lands Policy Coordination (RXA)

Appropriate to Health and Human Services – Division of Juvenile Justice and Youth Services: \$1,398,400 one-time from Federal Funds – ARPA (State and Local Fiscal Relief Fund) for No Climb Security Fencing.

Intent Language

The Legislature intends that the Department of Corrections use the \$13,025,000 appropriation from the General Fund in Item 6, House Bill 2, “New Fiscal Year Supplemental Appropriations Act,” 2024 General Session, to relieve certified staff compression issues starting July 1, 2024.

Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that \$300,000 from the General Fund One-time provided in this item for the Governor’s Emergency Fund not lapse at the close of FY 2024. Use of these funds is limited to National Guard and public safety expenses.

Under Section 63J-1-603 of the Utah Code, the Legislature intends that the appropriations of up to \$2,000,000 provided to the Judicial Council/State Court Administrator-Juror, Witness, Interpreter in Laws of Utah 2023 Chapter 9, Item 59 shall not lapse at the close of Fiscal Year 2024. The use of any non-lapsing funds is limited to expenses for jury, witness fees and interpretation services.

In addition to other fees passed in House Bill 8, “State Agency Fees and Internal Service Fund Rate Authorization and Appropriations”, the Legislature approves following fees and amounts: 1. Prisoner Co-Pay - \$5.00; and 2. Prisoner Prescription - \$2.00.

Under section 63J-1-603 of the Utah Code, the Legislature intends that appropriations up to \$6,633,400 provided for the Commission on Criminal and Juvenile Justice Commission in Items 16, 62, and 96 of Chapter 9 Laws of Utah 2023 not lapse at the close of fiscal year 2024. The Legislature also intends that dedicated credits that have not been expended shall also not lapse at the close of fiscal year 2024. The use of any unused funds is limited to employee incentives, one-time remodeling costs, equipment purchases, one-time DTS projects, research and development contract extradition costs, meeting and travel costs, state pass through grant programs, legal costs associated with deliberations required for judicial retention elections and voter outreach for judicial retention elections and costs, and to provide sexual assault services.

Notwithstanding intent language in House Bill 2001, “Election Amendments” of the 2023 Second Special Session, the Legislature intends that the Lieutenant Governor’s Office may use appropriations of up to \$1,000,000 of that item for costs related to the 2024 presidential primary, the elections results website, and accessible voting. In addition, under Section 63J-1-603 of the Utah Code, the Legislature intends that appropriations of up to \$150,000 provided for this item not lapse at the close of Fiscal Year 2024. The use of any unused funds is limited to one-time expenditures of the Lieutenant Governor’s Offices for the elections results website and accessible voting.

HIGHER EDUCATION

Budgets

Transfer \$800,000 one-time from the University of Utah’s Schools of Medicine and Dentistry Line Item to the University of Utah’s Medical School Line Item for the funding item “Medical School Expansion”.

Transfer \$134,600 ongoing in earned performance funding from the Performance Funding Restricted Account to Weber State University with the included intent language: The Legislature intends that, if

SB192 passes and becomes law, an additional \$134,600 from the Performance Funding Restricted Account be transferred to Weber State University.

Transfer the funding for the Statewide Energy Education and Workforce Initiative and the Utah Forest Restoration Institute from the Education and General line item at Utah State University to new appropriation units within the Special Projects line item.

I move to transfer the (\$121,000) one-time O&M Backout in FY2024 at Bridgerland Technical College from the Operations and Maintenance appropriation unit to the Bridgerland Technical College appropriation unit in the Education and General line item.

I move to transfer \$1,000,000 ongoing from Cultural and Community Engagement to Utah State University and include the following intent language: “The Legislature intends that the \$1,000,000 appropriated to Utah State University be used as a grant to the Utah MEP Alliance. The Legislature further intends that Utah State University use one-time appropriations allocated in HB2 New Fiscal Year Supplemental Appropriations Act, Item 123 to grant the Utah MEP Alliance \$884,000.”

Southern Utah University- Highway 56 Phoenix Plaza:

- Appropriate \$162,600 ongoing beginning in FY 2025 for operations and maintenance costs
- Back out \$40,700 one-time in FY 2025 as the building will not be operational until the fall.

Intent Language

Include the following intent language with the Performance Funding Restricted Account: The Legislature intends that the institutions of higher education may utilize earned performance funding for compensation increases.

The Legislature intends that the Board of Higher Education distribute the \$100,000 one-time appropriation for Western Heritage Sustainability equitably to eligible institutions.

INFRASTRUCTURE AND GENERAL GOVERNMENT

Budgets

If SB241 passes, insert language in House Bill 3 instructing the Division of Finance where to place account balances and appropriating funds from the new restricted accounts to the applicable programs.

“The Legislature intends that the Division of Finance, when closing FY 2024, transfer any remaining balances to...”

- Prison Project Fund to the Capital Projects Fund
- Invasive Species Mitigation Account to the Invasive Species Mitigation Program and shift \$2M General Fund appropriations from the account to the program
- Appropriate from the Alternative Eligibility Account to the Children’s Health Insurance Program

The following accounts are already slated for closure on July 1, 2024. Add intent language instructing the Division of Finance where to place any account balances.

- Support for State Owned Shooting Ranges Account to DNR – Wildlife Resources – Conservation Outreach

- Humanitarian Service Restricted Account to CCE – Commission on Service and Volunteerism
- Martin Luther King, Jr. Civil Rights Support Restricted Account to CCE – Admin – Utah Multicultural Affairs Office
- Guardian Ad Litem Services Account to Courts – Guardian ad Litem
- Utah Housing Opportunity Restricted Account to the Real Estate Education, Research, and Recovery Fund
- Zion National Park Support Restricted Account to Natural Resources-Outdoor Recreation-Agreements program
- Share the Road Bicycle Support Restricted Account to UDOT-Share the Road program

Back out \$25,000,000 ARPA Capital Projects from University of Utah University Hospital Line Item and replace it with \$12,500,000 Income Tax Fund in FY 2024 with the following intent language: “Notwithstanding the intent language in Senate Bill 1 “Higher Education Base Budget”, Item 4, the Legislature intends that \$12,500,000 Income Tax Fund be utilized for the University of Utah West Valley Hospital.”

Back out \$50,000,000 ARPA Capital projects from DFCM Pass Through Line Item and replace it with \$37,500,000 General Fund in FY 2024 with the following intent language: “Notwithstanding the intent language in Senate Bill 6 “Infrastructure and General Government Base Budget”, Item 21, the Legislature intends that \$12,500,000 General Fund be utilized for the San Juan County Hospital in Monticello.” “Notwithstanding the intent language in Senate Bill 3 “Current Fiscal Year Supplemental Appropriations”, Item 41, the Legislature intends that \$25,000,000 General Fund be utilized for the Wasatch Canyons Behavioral Health Campus.”

Back out \$50,000,000 General Fund in FY 2025 from the Transportation Investment Fund of 2005, and appropriate \$50,000,000 in FY 2025 from the ARPA – Capital Projects Fund to the Transportation Investment Fund of 2005 with the following language:

Notwithstanding the intent language in Infrastructure and General Government Base Budget (Senate Bill 6, 2024 General Session) Item 21 and Current Fiscal Year Supplemental Appropriations (Senate Bill 3, 2024 General Session) Item 41, the Legislature intends that up to \$50,000,000 from Federal Funds - American Rescue Plan - Capital Projects Fund shall be used for broadband infrastructure.

The Legislature intends that funds appropriated by this item from the American Rescue Plan Act may only be expended or distributed for purposes that comply with the legal requirements and federal guidelines under the American Rescue Plan Act of 2021. Additionally, the Legislature intends that the agency administering these funds meet all compliance and reporting requirements associated with these funds, as directed by the Governor's Office of Planning and Budget.

Capital Budget - Capital Development - Higher Ed. - SUU Business Building West Addition

- Add \$5,000 to total reduction in FY 2025 for a total reduction of -\$804,900.

Capital Budget - Capital Development - Higher Ed. - Snow College Social Science Classroom & Lab Building

- Decrease Snow College’s dedicated appropriation by \$55,400

Remove: Impact County Extraction Relief, Infrastructure and Economic Diversity Investment Fund: \$2.0 million ongoing and \$10.0 million one-time.

Add: Impact County Extraction Relief, Infrastructure and Economic Diversity Investment Fund: \$5.0 million one-time.

Make the following non-General Fund budget adjustments for UDOT:

1. Adjust Dedicated Credits in FY 2025

0 - Adjust Dedicated Credits	2024 Request	2024 Recommendation	2025 Request	2025 Recommendation
XCA - DOT Planning and Investment	\$0	\$0	\$100,000	\$100,000
XDB - DOT OPS MAIN Region 1	\$0	\$0	\$463,500	\$463,500
XDC - DOT OPS MAIN Region 2	\$0	\$0	\$942,700	\$942,700
XDD - DOT OPS MAIN Region 3	\$0	\$0	\$70,100	\$70,100
XDE - DOT OPS MAIN Region 4	\$0	\$0	\$174,000	\$174,000
XDF - DOT Equipment Purchases	\$0	\$0	-\$5,000,000	-\$5,000,000
Total Request	\$0	\$0	-\$3,249,700	-\$3,249,700

2. Adjust Federal Funds for FY24 and FY25.

0 - Increase Federal Funds	2024 Request	2024 Recommendation	2025 Request	2025 Recommendation
XBF - DOT Ports of Entry	\$182,600	\$182,600	\$197,400	\$197,400
XCB - DOT Program Development	\$18,139,300	\$18,139,300	\$23,821,200	\$23,821,200
XCK - DOT Research	\$249,200	\$249,200	\$0	\$0
XCN - DOT Structures	\$150,000	\$150,000	\$150,000	\$150,000
XDC - DOT OPS MAIN Region 2	\$0	\$0	\$3,700	\$3,700
XDD - DOT OPS MAIN Region 3	\$0	\$0	\$178,100	\$178,100
XDE - DOT OPS MAIN Region 4	\$0	\$0	\$257,800	\$257,800
XDH - DOT Seasonal Pools	\$0	\$0	\$64,500	\$64,500
XDK - DOT Field Crews	\$0	\$0	\$1,095,900	\$1,095,900
XDL - DOT Traffic Safety/Tramway	\$200,000	\$200,000	\$200,000	\$200,000
XEC - DOT Federal Construction - New	\$4,993,100	\$4,993,100	\$0	\$0
XNA - DOT Cooperative Agreements	\$9,676,200	\$9,676,200	\$9,676,200	\$9,676,200
Total Request	\$33,590,400	\$33,590,400	\$35,644,800	\$35,644,800

3. Adjust Fund Balances and Revenue Growth for FY24 and FY25

0 - Transportation Funds Balances and Revenue Growth	2024 Request	2024 Recommendation	2025 Request	2025 Recommendation
2845 - DOT Salt Lake County Transit Tax	\$6,923,400	\$6,923,400	\$7,024,400	\$7,024,400
2900 - DOT Transportation Investment Fund of 2005	\$209,340,200	\$209,340,200	\$262,632,200	\$262,632,200
2915 - Transit Transportation Investment Fund	\$30,685,400	\$30,685,400	\$31,201,600	\$31,201,600
2916 - Cottonwood Canyons Transportation Investment	\$21,000,000	\$21,000,000	\$21,000,000	\$21,000,000
2920 - Rail Transportation Restricted Account	\$150,000	\$150,000	\$150,000	\$150,000
5500 - DOT Transportation Infrastructure Loan Fund	\$12,750,000	\$12,750,000	\$9,950,000	\$9,950,000
Total Request	\$280,849,000	\$280,849,000	\$331,958,200	\$331,958,200

4. Reallocate ISF Increases to Correct Line Item from Divisions for FY24 and FY25.

0 - Reallocate ISF Increases to Correct Line Item from Divisions	2024 Request	2024 Recommendation	2025 Request	2025 Recommendation
XBG - DOT Risk Management	\$341,400	\$341,400	\$341,400	\$341,400
Total Request	\$341,400	\$341,400	\$341,400	\$341,400

0 - Reallocate ISF Increases from Divisions to Correct Line Item	2024 Request	2024 Recommendation	2025 Request	2025 Recommendation
XBG - DOT Risk Management	\$0	\$0	\$0	\$0
XDG - DOT Shops	-\$1,000	-\$1,000	-\$1,000	-\$1,000
XFD - DOT MGMT Region 4	-\$340,400	-\$340,400	-\$340,400	-\$340,400
Total Request	-\$341,400	-\$341,400	-\$341,400	-\$341,400

Appropriate transfers between programs in the UDOT Engineering Services line item:

Appropriation - Out						
Program Name	Appr. Unit	Funding Source	FY 2024 1x	FY 2024 ong	FY 2025 1x	FY 2025 ong
Engineering Services	XCH	Transit Transportation Investment Fund (2915)			\$6,800	\$3,061,800
Engineering Services	XCH	Active Transportation Investment Fund (2925)			\$2,100	\$918,500

Appropriation - In						
Program Name	Appr. Unit	Funding Source	FY 2024 1x	FY 2024 ong	FY 2025 1x	FY 2025 ong
Transit Capital Development	XCR	Transit Transportation Investment Fund (2915)			\$6,800	\$3,061,800
Active Transportation	XCQ	Active Transportation Investment Fund (2925)			\$2,100	\$918,500

Add the following appropriations for the Internal Service Fund – Human Resource Management:

- FY 2024 (one-time): (\$20,900) from the General Fund and \$20,900 in Dedicated Credits
- FY 2025: (ongoing): (\$20,900) from the General Fund and \$20,900 in Dedicated Credits

Intent Language

The Legislature intends that \$500,000 appropriated in Item 57, House Bill 2, “New Fiscal Year Supplemental Appropriations Act,” 2024 General Session for Power District Transportation Study be passed through by UDOT to a Metropolitan Planning Organization in a county of the first class for the study.

Higher Education Debt Service: The Legislature intends that, should revenue collections for fiscal year 2024 and revised revenue projections for fiscal year 2025 be sufficient to support all existing appropriations from the General and Income Tax Funds for those years the Legislative Fiscal Analyst shall, when drafting the base budget bills for the 2025 legislative General Session, rescind this \$100,000,000 appropriation from the Income Tax Fund, and apply these funds to the State Agency Capital Development Fund base budget bill one-time in fiscal year 2025.

Transit Transportation Investment Fund: The Legislature intends that, should revenue collections for fiscal year 2024 and revised revenue projections for fiscal year 2025 be sufficient to support all existing appropriations from the General and Income Tax Funds for those years with the exception of that for Higher Education Debt Service, the Utah Department of Transportation shall use the \$50,000,000 provided by New Fiscal Year Supplemental Appropriations Act, House Bill 2, Item 253, 2024 General Session) for a transit stop at the Point of the Mountain. The Utah Department of Transportation shall not commit, encumber, or expend these funds until after the tenth day of the 2025 Legislative General

Session. Should revenue collections and estimates be insufficient to support all appropriations including that for Higher Education Debt Service and the General Fund deposit to the Transit Transportation Investment Fund, the Legislative Fiscal Analyst shall rescind the \$50,000,000 one-time General Fund appropriation to the Transit Transportation Investment Fund in base budget bills prepared for the 2026 General Session.

Higher Education Debt Service: The Legislature intends that the state Board of Bonding Commissioners shall not commit, encumber, or expend this appropriation until after the tenth day of the 2025 legislative session.

The Legislature intends that the Division of Facilities Construction Management use \$800,000 from the DFCM Capital Projects Fund for the Manti Courthouse Juvenile Courtroom Build-out in FY 2025.

The Legislature intends that the Division of Facilities Construction Management use \$10,000,000 from the DFCM Capital Projects Fund for the Salt Lake Veterans Home Construction in FY 2025.

The Legislature intends that the Department of Transportation use one-time appropriations allocated in Senate Bill 3, "Current Fiscal Year Supplemental Appropriations," item 54 to grant the Central Wasatch Commission \$200,000 in FY 2024.

The Legislature intends that the Department of Transportation use one-time appropriations allocated in House Bill 2, "New Fiscal Year Supplemental Appropriations," item 57 to grant: Cache Valley Transit District \$5,000,000 in FY 2025; City of St. George \$15,000,000 in FY 2025; City of Provo \$5,000,000 in FY 2025; and Wasatch Front Regional Council \$500,000 in FY 2025.

The Legislature intends that up to \$16,000,000 of the Transit Transportation Investment Fund be used by the Department of Transportation for the Sharp-Tintic Railroad realignment project in Utah County. This \$16 million may not be used to satisfy the local match requirement for Transit Transportation Investment Fund projects required by statute.

The Legislature intends that the Division of Facilities Construction Management use up to \$100,000 from the Capital Improvements Program provided in Infrastructure and General Government Base Budget, Senate Bill 6, Item 72, 2024 General Session to secure access to Range Creek.

NATURAL RESOURCES, AGRICULTURE, AND ENVIRONMENTAL QUALITY

Budgets

Appropriate \$270,000 ongoing from the Water Resources Conservation and Development Fund to the Division of Water Resources, Planning appropriation unit with the following intent language: The Legislature intends that the \$270,000 ongoing from the Water Resources Conservation and Development Fund be used by the Division of Water Resources for two planning staff to address findings in the Performance Audit of Utah's Water Management and to assist with holistic statewide planning and coordination.

Appropriate the following in FY 2024:

(\$21,989,000) one-time General Fund from the Long Term Capital Projects Fund

\$21,989,000 one-time General Fund to the Division of Water Resources, with the following intent language:

The Legislature intends that the \$21,989,200 one-time General Fund provided by this item be used by the Division of Water Resources for water infrastructure projects. Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that this appropriation not lapse at the close of FY 2024.

Appropriate (\$5,000,000) to the Division of Water Resources from the General Fund, one-time in FY 2025 and include the following intent language: The Legislature intends that the \$5,000,000 one-time total General Fund provided by this item and by item 188, House Bill 2, 2024 General Session be used for Cove-East Fork Virgin River Watershed Project. The Legislature further intends that the remainder of the project be funded through a \$3 million loan from the Board of Water Resources.

The Legislature intends that the Department of Agriculture - Division of Resource Conservation be allowed purchase two vehicles using existing funds through Fleet Operations.

PUBLIC EDUCATION

Budgets

Exclude intent language approved by the Public Education Appropriations Subcommittee for Beverley Taylor Sorenson Elementary Arts Learning Program on page 7-7 of the subcommittee report.

Move funding appropriated in House Bill 2, “New Fiscal Year Supplemental Appropriations Act” to the Center for the School of the Future as follows:

Utah State University – Education and General, Income Tax	(\$200,000)
State Board of Education – Contracted Initiatives and Grants	
Schedule of Programs:	
Center for the School of the Future	\$200,000

With the following intent language: The Legislature intends that the State Board of Education use \$200,000 ongoing to provide a grant to the Center for the School of the Future at Utah State University to support innovation and improvement to stabilize teacher supply and retention within public education, while also impacting the capacity of local education agencies to improve student learning outcomes.

The Legislature intends that the State Board of Education develop, in conjunction with the Governor’s Office of Planning and Budget and the Legislative Fiscal Analyst, procedures to provide all data needed to calculate the budget adjustments for student enrollment growth and weighted pupil unit value adjustments outlined in 53F-2-208 to the Governor’s Office and Legislature before October 15 of each year. The Legislature further intends that the State Board of Education report these procedures to the Public Education Appropriations Subcommittee before August 15, 2024, and recommend any statutory changes necessary to implement the procedures.

Intent Language

The Legislature intends that the State Board of Education use one-time appropriations provided in Senate Bill 2, Public Education Budget Amendments, Item 21 to grant the following: \$300,000 for the Stand4Kind anti-bullying program; \$616,200 for the Infini-D learning program in rural schools; \$1,200,000 for the Research Supported Social Skills Development Program; \$3,000,000 for the High School Service Pilot Program; \$3,500,000 for the YouScience Student Credential Account program; and \$5,000,000 for the Assessment to Achievement program.

SOCIAL SERVICES

Budgets

Approve the one-time and ongoing difference columns below to comply with the funding exception approved by the Executive Appropriations Committee in December 2023 entitled “Federal Match Rates for Medicaid and Health Financing” for the Department of Health and Human Services explained with “Admin costs can be billed to federal government at 3 match rates, depending on the cost specifics: 90, 75, or 50%.”

Department of Health and Human Services - Health Care Administration - Integrated Health Care Administration (KPAAB)	Current One-time Spread	Proposed One-time Spread	One-time Difference - More/(Less)	Current Ongoing Spread	Proposed Ongoing Spread	Ongoing Difference - More/(Less)
General Fund	\$ 16,400	\$ 23,500	\$ 7,100	\$ 139,300	\$ 197,200	\$ 57,900
Hospital Provider Assessment	\$ 400	\$ 600	\$ 200	\$ 3,600	\$ 4,900	\$ 1,300
Ambulance Service Provider Assessment Expendable Special Revenue Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Nursing Care Facilities Provider Assessment Fund	\$ 2,500	\$ 3,400	\$ 900	\$ 20,800	\$ 28,500	\$ 7,700
Medicaid Expansion Fund	\$ 5,000	\$ 8,800	\$ 3,800	\$ 43,300	\$ 73,600	\$ 30,300
Suicide Prevention Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	\$ 145,500	\$ 110,200	\$ (35,300)	\$ 1,210,400	\$ 923,900	\$ (286,500)
Dedicated Credits	\$ -	\$ 100	\$ 100	\$ -	\$ 400	\$ 400
Expendable Receipts	\$ 19,100	\$ 31,500	\$ 12,400	\$ 163,100	\$ 264,000	\$ 100,900
Transfers	\$ 9,100	\$ 19,900	\$ 10,800	\$ 78,900	\$ 166,900	\$ 88,000
Total	\$ 198,000	\$ 198,000	\$ -	\$ 1,659,400	\$ 1,659,400	\$ -

Reduce ongoing federal funds by (\$1,467,200) in FY 2025 for the Department of Health and Human Services’ Clinical Services line item in the Primary Care and Rural Health program. The funding amount was approved twice, and only \$1,467,200 total is needed.

Reduce ongoing federal funds by (\$368,900) in FY 2025 for the Department of Health and Human Services’ Clinical Services line item in the Health Equity program to match agency estimate of needed funds.

Transfer ongoing General Fund in FY 2025 within the Department of Health and Human Services from the programs below in the Integrated Health Care Services line item to the Health Care Administration line item in the Integrated Health Care Administration (KPAAB) program:

1. \$3,000 Children’s Health Insurance Program Services (KPBAB)
2. \$100 Medicaid Home and Community Based Services (KPBAE)

Reduce appropriations by \$3,200 one-time in FY 2024 from the Qualified Emergency Food Agencies Fund (2151) in the Department of Workforce Services Operations and Policy line item, Facilities and Pass-Through program (NJB) and appropriate \$3,200 one-time in FY 2024 from the Qualified Emergency Food Agencies Fund (2151) in the Department of Workforce Services Operations and Policy line item, Information Technology program (NJY).

Appropriate \$39,600 one-time in FY 2024 from the Olene Walker Housing Loan Fund (5432) in the Department of Workforce Services Operations and Policy line item, Information Technology program (NJY) and reduce appropriations by \$39,600 one-time in FY 2024 from the Olene Walker Housing Loan Fund (5432) in the Department of Workforce Services Operations and Policy line item, Workforce Development program (NJD).

Reduce appropriations by \$29,600 one-time in FY 2024 from the Olene Walker—Low Income Housing Fund (5438) in the Department of Workforce Services Operations and Policy line item, Information

Technology program (NJY) and appropriate \$29,600 one-time in FY 2024 from the Olene Walker—Low Income Housing Fund (5438) in the Department of Workforce Services Operations and Policy line item, Workforce Development program (NJD).

Reduce appropriations by \$500 one-time in FY 2024 from the Olene Walker—Low Income Housing Fund (5438) in the Department of Workforce Services Unemployment Insurance line item, Adjudication program (NLJ) and appropriate \$500 one-time in FY 2024 from the Olene Walker—Low Income Housing Fund (5438) in the Department of Workforce Services Unemployment Insurance line item, Unemployment Insurance Administration program (NLA).

Appropriate \$454,700 one-time in FY 2024 from the Olene Walker Housing Loan Fund (5432) in the Department of Workforce Services Housing and Community Development line item, Community Development Administration program (NSA) and reduce appropriations by \$454,700 one-time in FY 2024 from the Olene Walker Housing Loan Fund (5432) in the Department of Workforce Services Housing and Community Development line item, Housing Development program (NSE).

Reduce appropriations by \$29,700 ongoing in FY 2025 from the Olene Walker Housing Loan Fund (5432) in the Department of Workforce Services Operations and Policy line item, Workforce Development program (NJD).

Reduce appropriations by \$500 ongoing in FY 2025 from the Olene Walker - Low Income Housing Fund (5438) in the Department of Workforce Services Unemployment Insurance Line item, adjudication program (NLJ).

Increase appropriations by \$1000 ongoing in FY 2025 from the Olene Walker—Low Income Housing Fund (5438) in the Department of Workforce Services Unemployment Insurance line item, Unemployment Insurance Administration program (NLA).

Reduce appropriations by \$500 ongoing in FY2025 from the Olene Walker Housing Fund (5432) in the Department of Workforce Services Unemployment Insurance Line item, adjudication program (NLJ).

Reduce appropriations by \$32,600 ongoing in FY 2025 from the Olene Walker—Fed Home Fund (5426) in the Department of Workforce Services Housing and Community line item, Community Development Administration program (NSA) and appropriate \$32,600 ongoing in FY 2025 from the Olene Walker—Fed Home Fund (5426) in the Department of Workforce Services Housing and Community Development line item, Housing Development program (NSE).

Reduce appropriations by \$35,900 ongoing in FY 2025 from the Olene Walker—Low Income Housing Fund (5438) in the Department of Workforce Services Housing and Community Development line item, Community Development Administration program (NSA) and appropriate \$35,900 ongoing in FY 2025 from the Olene Walker—Low Income Housing Fund (5438) in the Department of Workforce Services Housing and Community Development line item, Housing Development program (NSE).

Appropriate the following amounts from the Education Savings Incentive Restricted Account (2485) to cover administrative costs in the respective line items related to the Department of Workforce Services' administration of the Education Savings Incentive Program: \$4,200 one-time in FY 2024 and \$8,400 ongoing in FY 2025 in the Department of Workforce Services Administration line item, Administrative Services program (NJT); \$500 one-time in FY 2024 and \$1,000 ongoing in the Department of Workforce

Services State Office of Rehabilitation line item, Deaf and Hard of Hearing program (NBE); and \$1,000 one-time in FY 2024 and \$2,000 ongoing in FY 2025 in the Department of Workforce Services Unemployment Insurance line item, Adjudication program (NLJ).

Shift from the Department of Health and Human Services' Long-Term Services & Support line item from the General Fund the following amounts to the Governor's Office of Economic Opportunity's Pass-Through line item for the unspent money approved for Senior Financial Aid Advocates during the 2023 General Session:

1. \$282,600 in FY 2024
2. \$700,000 ongoing in FY 2025

Reduce the FY 2024 appropriation to the "Non-Medicaid Behavioral Health Treatment and Crisis Response" program from the Opioid Litigation Proceeds Restricted Account by \$2,800,000, one-time in FY 2024.

Intent Language

The Legislature intends that \$100,000 from the General Fund One-time appropriated in Item 108, House Bill 2, "New Fiscal Year Supplemental Appropriations Act", 2024 General Session, for Community Clinic Funding be distributed in one lump sum by August 1, 2024, directly to Doctor's Free Clinic in St. George.

Notwithstanding intent language in Item 111 of House Bill 2, "New Fiscal Year Supplemental Appropriations Act", the Legislature intends that the funding provided for Medicaid Pharmacy Dispensing Fee be exclusively used to raise fee-for-service reimbursement rates, and strikes the remainder of the intent language in Item 111 which said, "The Legislature further intends that Medicaid accountable care organizations provide an equivalent reimbursement rate increase to match the fee-for-services reimbursement rates."

Under terms of Utah Code Annotated Section 63-1-603, the Legislature intends that up to \$1,000,000 of appropriations provided in Item 360 of Chapter 486, Laws of Utah 2023, for the purpose titled "Funding Alcohol/Drug Addiction Center" in the Department of Health and Human Services' Integrated Health Care Services line item not lapse at the close of fiscal year 2024. The use of any nonlapsing funds is limited to capital repairs for the building in Murray, Utah housing the Alano Club.

Notwithstanding the intent language passed on lines 1832-1841 in Item 103 in House Bill 2, "New Fiscal Year Supplemental Appropriations Act," 2024 General Session the Legislature intends that the following intent language supersedes the language found in House Bill 2: "The Legislature intends that the \$1,725,000 provided in the Department of Workforce Services - Operation and Policy Line Item for the NewGen: Youth Homelessness Solutions and Preventions funding item from Temporary Assistance for Needy Families (TANF) federal funds: (1) is dependent upon the availability of TANF federal funds and the qualification of the NewGen: Youth Homelessness Solutions and Preventions funding item to receive TANF federal funds; and (2) be spent over the following years in the following amounts: FY 2025 - \$575,000; FY 2026 - \$575,000; FY 2027 - \$575,000."

The Legislature intends that the Department of Health and Human Services use the \$493,400 one-time appropriations allocated in H.B. 2, "New Fiscal Year Supplemental Appropriations Act," Item 108 for Project Embrace.

The Legislature intends that the Department of Health and Human Services use one-time appropriations allocated in this item to grant: Bridle Up Hope \$300,000.

The Legislature intends that the Department of Health and Human Services use one-time appropriations allocated in this item to grant: Utah Health & Human Rights \$200,000.

The Legislature intends that the Department of Health and Human Services use one-time appropriations allocated in House Bill 2, New Fiscal Year Supplemental Appropriations Act, item 104 to grant: Cherish Families \$579,100.

The Legislature intends that the Department of Health and Human Services use ongoing appropriations allocated in House Bill 2, New Fiscal Year Supplemental Appropriations Act, item 107 to grant: (1) Pro-Life Utah \$200,000; (2) Pregnancy Resource Center of Salt Lake, Inc. \$200,000.

The Legislature intends that the Department of Health and Human Services use one-time appropriations allocated in House Bill 2, New Fiscal Year Supplemental Appropriations Act, item 111 to grant: (1) Valley Behavioral Health \$100,000; and (2) The Children's Center Utah \$1,000,000.

The Legislature intends that the Department of Health and Human Services use one-time appropriations allocated in House Bill 2, New Fiscal Year Supplemental Appropriations Act, item 114 to grant: (1) Children's Service Society of Utah \$750,000; (2) Dave Thomas Foundation for Adoption \$1,000,000; and (3) Utah Homicide Survivors \$250,000.

EXECUTIVE APPROPRIATIONS COMMITTEE

Budgets

Appropriate \$1,375,100 plus associated restricted accounts and federal funds to various agencies across state government to fully fund a 2.14% salary enhancement for individuals on the Public Safety Tier II Retirement Program.

Intent Language

The Legislature intends that \$500,000 in one-time funds appropriated in Item 211, House Bill 2, "New Fiscal Year Supplemental Appropriations Act," 2024 General Session, for Best Defense Foundation be used to provide programs and services that benefit veterans who are Utah residents, or veteran events held in Utah.

The Legislature intends that the \$3,350,000 General Fund One-time appropriation in this item be used for recruiting and retention bonuses at the Utah National Guard.

The Legislature intends that \$1,150,000 from the General Fund One-time appropriated in Item 211, House Bill 2, "New Fiscal Year Supplemental Appropriations Act," 2024 General Session, for Advanced Air Mobility Center of Excellence and Ecosystem Accelerator be used by 47G (the Utah Aerospace and Defense Association) to support the state's air mobility efforts and foster growth through services to companies competing in this space in partnership with the Utah Department of Transportation, Governor's Office of Economic Opportunity, Utah Inland Port Authority, and private business. The Legislature intends that 47G use the funds to assist in matchmaking with larger defense contractors and work in coordination with the Utah Innovation Lab to develop an investment ecosystem of venture capital and private equity investors and work with Talent Ready Utah to support workforce needs.

The Legislature intends that the Department of Veterans and Military Affairs use one-time appropriations allocated in House Bill 2, "New Fiscal Year Supplemental Appropriations Act," Item 211, to grant: Advanced Air Mobility Center of Excellence and Ecosystem Accelerator, \$1,150,000; Best Defense Foundation, \$500,000; USS Utah Commissioning Celebration, \$50,000; and Utah Golf Foundation Veterans on Course, \$40,000.

The Legislature intends that the Department of Veterans and Military Affairs use ongoing appropriations allocated in House Bill 2, "New Fiscal Year Supplemental Appropriations Act," Item 211, to grant: Counselors for Military school Children Expansion, \$400,000; and Utah Defense Alliance, (\$250,000).