



# BUDGET OF THE STATE OF UTAH

## AND RELATED APPROPRIATIONS

### FISCAL YEARS 2025 AND 2026

A REPORT ON THE ACTIONS OF THE  
UTAH STATE LEGISLATURE

INCLUDING:  
2025 GENERAL SESSION

SENATOR JERRY W. STEVENSON  
REPRESENTATIVE VAL L. PETERSON  
CO-CHAIRS, EXECUTIVE APPROPRIATIONS COMMITTEE

MAY 2025





## Foreword

This report is submitted in compliance with Utah Code Annotated 36-12-13(2)(j), which requires the Legislative Fiscal Analyst “to prepare, after each session of the Legislature, a summary showing the effect of the final legislative program on the financial condition of the state.”

Detailed information on individual state programs is available in the Compendium of Budget Information (COBI). The COBI can be accessed on the internet at [cobi.utah.gov](http://cobi.utah.gov) and includes a summary for each appropriations subcommittee of the Legislature.



2025-2026

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and RELATED APPROPRIATIONS

A Report on the Actions of the  
Utah State Legislature

2025 General Session

Senator Jerry W. Stevenson  
Representative Val L. Peterson  
Co-Chairs, Executive Appropriations Committee

Jonathan C. Ball  
Legislative Fiscal Analyst

May 2025



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## Guide to Tables

Each chapter of this report represents an appropriations subcommittee of the Legislature. Within each chapter, you will find a narrative summary of budget actions taken by the Legislature and a series of tables. These tables are organized as follows:

### Performance

The Performance Measure Table includes a summary of all performance metrics approved by the Legislature and included in an appropriations act (most commonly the base budget bill). The table for each subcommittee provides the **Performance Measure Name and Target** and the **Bill and Item** number where the full performance measure language can be found.

Executive Appropriations Committee	
Performance Measures Table	
Performance Measure Name	Target
Veterans and Military Affairs (H.B. 7 - Item 16)	
Annual growth in compensation, pension, and educational benefits assistance to veterans	5%
Annual Increase in the Number of Current Conflict Veterans Who Are Connected to Appropriate Services	10%
Veterans benefits received (in \$ millions)	\$600
Veterans unemployment rate equal to or lower than the statewide unemployment rate	2.5%

### Subcommittee Tables

The first set of budget tables details the budget at the subcommittee level. All agencies under the authority of the subcommittee are summed together. The tables show **Sources of Finance, Recipient Entities (Agencies)**, and other **Input Measures** such as number of vehicles and employees. The tables show budget data for two fiscal years, namely, the current year and the budget year. The first table in the series details the "Operating and Capital" budget for the respective agencies and includes Expendable Funds and Accounts. Subsequent tables may detail Internal Service Funds, Restricted Fund and Account Transfers, Business-like Activities, Fiduciary Funds, and Transfers to Unrestricted Funds.

Executive Appropriations Committee					
Operating and Capital Budget including Expendable Funds and Accounts					
Sources of Finance	Current Year Appropriated	Current Year Supplemental	Current Year Revised	Budget Year Appropriated	Change from Revised
General Fund	47,253,200		47,253,200	47,407,300	154,100
General Fund, One-time	3,388,300	110,929,000	114,317,300	10,303,300	(104,014,000)
Federal Funds	108,868,800		108,868,800	99,362,900	(9,505,900)
Federal Funds, One-time	73,000	(101,700)	(28,700)	72,700	101,400
Dedicated Credits Revenue	2,727,000	(180,000)	2,547,000	2,553,500	6,500
Interest Income	31,100	(31,100)			
Transportation of Veterans to Memorials				12,500	12,500
Beginning Nonlapsing	17,444,500	4,057,300	21,501,800	21,345,700	(156,100)
Closing Nonlapsing	(17,282,800)	(4,062,900)	(21,345,700)	(21,198,500)	147,200
<b>Total</b>	<b>\$162,503,100</b>	<b>\$110,610,600</b>	<b>\$273,113,700</b>	<b>\$159,859,400</b>	<b>(\$113,254,300)</b>
Agencies	Ties to Agency Table Total				
Capital Preservation Board	5,311,100	110,039,000	115,350,100	110,039,000	(5,311,100)
Legislature	34,979,600	605,900	35,585,500	35,096,100	(489,400)
Utah National Guard	76,103,500	(275,900)	75,827,600	72,499,800	(3,327,800)
Veterans and Military Affairs	46,108,900	241,600	46,350,500	45,872,300	(478,200)
<b>Total</b>	<b>\$162,503,100</b>	<b>\$110,610,600</b>	<b>\$273,113,700</b>	<b>\$159,859,400</b>	<b>(\$113,254,300)</b>
<b>Budgeted FTE</b>	<b>441.5</b>	<b>5.7</b>	<b>447.2</b>	<b>450.7</b>	<b>3.5</b>

### Agency Tables

The Agency Tables follow the same structure as the subcommittee level tables but provide details for each recipient entity identified in the “Agencies” section of the Subcommittee Table

<b>Agency Table: Legislature</b>					
Operating and Capital Budget including Expendable Funds and Accounts					
Sources of Finance	Current Year Appropriated	Current Year Supplemental	Current Year Revised	Budget Year Appropriated	Change from Revised
General Fund	32,100,300		32,100,300	32,014,800	(85,500)
General Fund, One-time	2,619,800	955,900	3,575,700	2,818,900	(756,800)
Dedicated Credits Revenue	259,500		259,500	262,400	2,900
Beginning Nonlapsing	11,860,600	1,036,800	12,897,400	13,247,400	350,000
Closing Nonlapsing	(11,860,600)	(1,386,800)	(13,247,400)	(13,247,400)	
<b>Total</b>	<b>\$34,979,600</b>	<b>\$605,900</b>	<b>\$35,585,500</b>	<b>\$35,096,100</b>	<b>(\$489,400)</b>
Line Items					
Senate	3,071,300	50,800	3,122,100	3,255,800	133,700
House of Representatives	5,188,600	52,100	5,240,700		32,700
Legislative Printing	870,900		870,900		70,900
Legislative Research and General Counsel	12,110,200	(350,000)	11,760,200	12,235,000	1,474,800
Legislative Fiscal Analyst	3,548,600	28,000	3,576,600	3,735,800	159,200
Legislative Auditor General	4,486,700		4,486,700	4,674,400	387,700
Legislative Support	403,600		403,600	413,200	9,600
Legislative Services	5,299,700	825,000	6,124,700	4,158,500	(1,966,200)
<b>Total</b>	<b>\$34,979,600</b>	<b>\$605,900</b>	<b>\$35,585,500</b>	<b>\$35,096,100</b>	<b>(\$489,400)</b>
Budgeted FTE	155.1	(3.2)			

Ties to A1 Total

Ties to Subcommittee Table

### A & B Tables

The final series of tables (A1, A2, A3, B1, and B2) detail how the Legislature funded agency line item budgets through specific bills during the general session.

#### A1 & B1 – Summary of Appropriation Bills

These tables show which bills (identified in the column headings) contributed to agency line item budgets in each appropriations subcommittee. The A1 table shows the budget year (FY 2023) and the B1 table shows the current year (FY 2022 Supplemental) appropriations. The table provides the amounts appropriated for each **Agency Line Item** and each **Appropriations Act**.

Table A1 - Summary of Fiscal Year Appropriation Bills					
	Bill Number (Base Budget)	Bill Number (Main Bill)	Bill Number (Comp. Bill)	Bill Number (ISF Bill)	Bill Nr. (BofB) & Carries Own
Operating and Capital Budgets					
Legislative Fiscal Analyst					
General Fund	3,538,400	104,500	80,000	1,300	
General Fund, One-time			11,600		
Beginning Balance	1,561,400				
Closing Balance	(1,561,400)				
<b>Legislative Fiscal Analyst Total</b>	<b>\$3,538,400</b>	<b>\$104,500</b>	<b>\$91,600</b>	<b>\$1,300</b>	<b>\$0</b>

Ties to A2 Total

Ties to Agency Table

**A2 – Summary of Employee Compensation (State Agencies & Higher Education)**

This table details the items funded in the statewide agency and higher education compensation bill (Senate Bill 8, 2022 General Session). This table does not include compensation changes for public education school districts and charter schools but does include compensation for state education agencies. The table provides details for each **Benefit Type (Columns)** by **Agency Line Item**.

Table A2 - Detail of Bill Number (State Employee Compensation Bill for Budget Year)						
	Salary	Healthcare	Retirement	Other	Total	Bill Nr.
<b>Operating and Capital Budgets</b>						
<b>Legislative Fiscal Analyst</b>						
General Fund	69,000	11,800		(800)	80,000	
General Fund, One-time			11,600		11,600	
<b>Legislative Fiscal Analyst Total</b>	<b>\$69,000</b>	<b>\$11,800</b>	<b>\$11,600</b>	<b>(\$800)</b>	<b>\$91,600</b>	

Ties to A1 "Comp Bill"

**A3 & B2 – Appropriation Adjustments Detail**

The final tables provide descriptions of legislative priorities in the base budget bills, the main appropriations bills, the Bill of Bills, and bills that carry their own appropriation. Each appropriation made by the Legislature has an **"Item Name"** used to identify the item through the legislative process. The A3 and B2 Tables also provide details on how to find the item in the budget (**Agency Name, Line Item Name, Bill, and Item Number**) and the **Amount and Source of Funding (Fund)**.

Table A3 - Budget Year Appropriation Adjustments Detail						
Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
<b>Operating and Capital Budgets</b>						
Capitol Hill and Other St Facility Efficiencies	Capitol Pres Bd	Capitol Pres Bd	S.B. 2	301	General 1x	110,000,000
Capitol Hill and Other St Facility Efficiencies	Capitol Pres Bd	Capitol Pres Bd	S.B. 3	261	General 1x	(110,000,000)
<i>Subtotal, Capitol Hill and Other St Facility Efficiencies</i>						\$0
Capitol Space Remodel	Capitol Pres Bd	Capitol Pres Bd	S.B. 2	301	General 1x	1,000,000
Cmn for the Stewardship of Public Lands	Legislature	Leg Services	S.B. 3	283	General 1x	1,500,000
Constitutional Def Restr Acct Modifications	Legislature	Leg Services	H.B. 7	23	General	157,500
Constitutional Def Restr Acct Modifications	Legislature	LRGC	H.B. 7	19	General	(157,500)
<i>Subtotal, Constitutional Def Restr Acct Modifications</i>						\$0
Continue Vet First Time Home Buyer Progra	Vets/Mil Affairs	Vets/Mil Affairs	S.B. 2	310	General 1x	500,000
Econometric Analysis - LFA	Legislature	LFA	S.B. 2	306	General	17,500
Ethics Commissions	Legislature	Leg Services	S.B. 3	283	General	4,000
Expand Tuition Assistance for UNG Soldiers	Utah Nat'l Guard	Utah Nat'l Guard	S.B. 2	309	General 1x	200,000





## STATEWIDE SUMMARY

## STATEWIDE SUMMARY

Utah's economy continued to modestly grow ahead of the 2025 General Session. Revenue increased just enough for lawmakers to meet previous spending commitments in education and Medicaid and to extend their streak of sustainable tax cuts. In December, legislators expected \$488.7 million ongoing and \$54.7 million one-time in available new revenue. However, base budget spending increases and set asides for tax reductions, employee compensation, and rainy-day fund deposits brought those amounts to zero. As a result, budget writers scrubbed base spending and found around \$200 million (1.7%) in budget reductions and offsets.

Legislators faced downward adjustments to revenue estimates toward the end of the 2025 General Session. Expectations for new revenue declined by \$38.0 million ongoing and \$74.3 million one-time. Somewhat fortuitously, appropriators anticipated this volatility almost to the dollar the prior December when they set aside \$112 million for high-risk revenue. Also at the end of Session, though, Medicaid cost estimates spiked by \$30 million ongoing and \$30 million one-time.

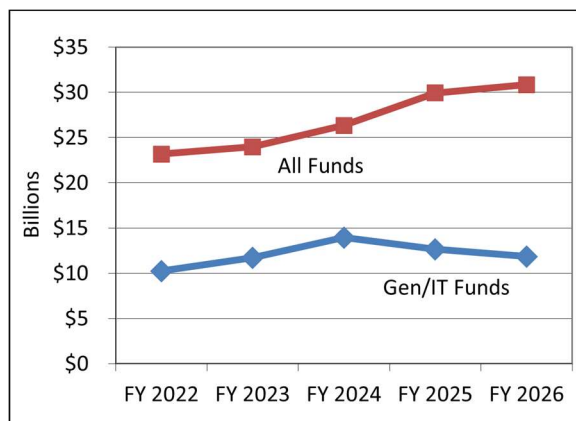


Figure 1 – State of Utah Budget History

By the close of the 2025 General Session, Utah lawmakers revised FY 2025 spending from all sources to \$29.9 billion and authorized \$30.8 billion in spending from all sources for FY 2026. These total spending amounts reflect General and Income Tax Fund appropriations of \$12.7 billion for FY 2025 and

\$11.8 billion in FY 2026 (see Table 3). Legislators reduced taxes by nearly \$150 million ongoing by fiscal year 2027.

## REVENUES

The State's two discretionary sources of finance are the sales tax-supported General Fund and the aptly named Income Tax Fund. Other major sources are federal funds, the gas tax-driven Transportation Fund, sales tax devoted to transportation, local revenue for education, and dedicated credits (fee for service revenue). Figure 2 shows how these sources constitute the total operating and capital budget.

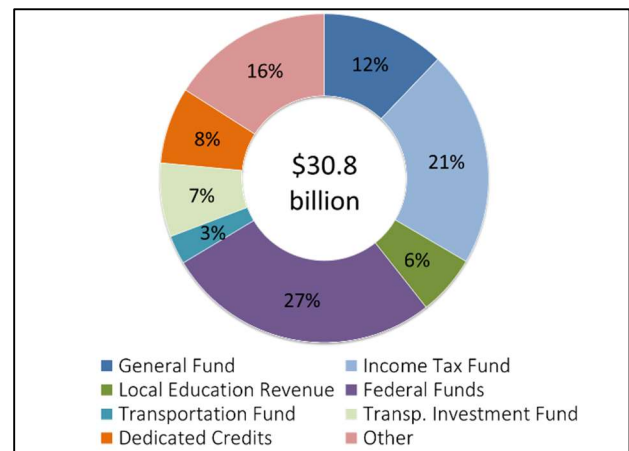


Figure 2 – Operating and Capital Budget Plus Expendable Accounts and Funds from All Sources by Source of Finance, FY 2026

## REVENUE FORECASTING

Utah employs a consensus revenue-estimating process for the General and Income Tax Funds, as well as the Transportation Fund, sales tax earmarks, and Federal Mineral Lease money. Economists from the legislative and the executive branches agree upon a single set of revenue targets. Both branches then use those targets for budgeting. Each December and February the consensus team releases updated estimates for the current fiscal year and projections for the next fiscal year. Final targets – including changes associated with legislation – usually come out in May. The Legislature's Executive Appropriations Committee (EAC) typically adopts these estimates.

On May 20, 2025, EAC adopted consensus ongoing FY 2026 General and Income Tax Fund revenue estimates of \$11.5 billion (see Table 11). That is 0.5 percent less than the Revised FY 2025 estimate of \$11.6 billion and includes bills impacting revenue passed in the 2025 General Session. See Table 7 for more detail on revenue estimates, Table 8 for changes due to legislation passed in the 2025 General Session, and Table 9 for appropriated transfers into the General and Income Tax Funds. In total, legislators had at their disposal \$13.0 billion in FY 2025 and \$11.9 billion in FY 2026 (see Table 11).

### **BILLS IMPACTING REVENUE**

Lawmakers passed several bills that are expected to impact General and Income Tax Fund revenue estimates. A select few are listed below. A full list is shown in Table 8.

#### **S.B. 27 “Motor Vehicle Division Amendments”**

Streamlines and simplifies the formulas for certain state sales tax earmarks and increases the percent earmarked for the Transportation Investment Fund of 2005 to 26.24% beginning in FY 2027. The increase is superseded by S.B. 195 and accounted for with that bill.

#### **S.B. 37 “Minimum Basic Tax Rate Amendments”**

Requires school districts that impose the combined minimum basic (property) tax to remit the tax it generates to the state General Fund while also requiring an equivalent amount of state funding to those districts to cover the total cost of the basic school program. (\$842.1 million increase to General Fund fully offset by increased expenditures from Uniform School Fund). This bill was vetoed by the Governor on 3/24/2025.

#### **S.B. 47 “Sales and Use Tax Remittance**

**Amendments”** Repeals the quantity-based transactions threshold (previously 200 separate transactions) requiring remote sellers to collect and remit sales and use tax. (\$3.3 million)

**S.B. 71 “Social Security Tax Revisions”** Expands eligibility for the social security benefits tax credit by increasing the upper thresholds for the income-based phaseout; the increase varies by filing status – for joint filers the threshold increased from \$75,000 to \$90,000. (\$22.8 million)

**S.B. 195 “Transportation Amendments”** Eliminates an annual transfer from the Transportation Investment Fund of 2005 to the General Fund and increases the percent of state sales tax earmarked for the Transportation Investment Fund of 2005 to 24% beginning in FY 2026 (\$344.8 million)

**S.B. 197 “Property Tax Amendments”** Phases out the homeowner’s credit by prohibiting new recipients from the credit if they have not received the credit within the previous two years beginning in 2026 and removing the inflation adjustment for the credit; increases the income limits and maximum credit amounts for the renter’s credit; and makes various changes to the discretionary and nondiscretionary property tax deferral programs. (\$6.4 million increase at full credit phaseout, actual impacts prior to that will be less). This bill was vetoed by the Governor on 3/27/2025.

#### **S.B. 219 “Financial Institution Tax Amendments”**

Alters the sales factor calculation for apportionment of business income for income tax purposes to exclude sales from Utah investment and trading activities of financial institutions. (\$16 million)

**S.B. 234 “Severance Amendments”** Expands the eligibility for and the applicability of the exploration tax credit, allowing credit to apply to up to 100% of eligible production liability; expands the maximum exploration tax credit to up to \$30 million for certain critical minerals production; allows the High Cost Infrastructure Development Tax Credit to be applied to mining and oil and gas severance tax liability. (\$9.25 million forgone revenue beginning FY 2027)

**H.B. 106 “Income Tax Revisions”** Reduces state income tax rates from 4.55% to 4.50% for both individuals and corporations, enacts a income tax credit for employer-provided childcare for both individuals and corporations, and expands the child tax credit for dependents from between one and five years old to also include those under one year old. (\$124.0 million)

#### **H.B. 456 “Transient Room Tax Amendments”**

Establishes a statewide rate of 0.75% for the Transient Room Tax in addition to the existing 0.32% rate; 67% of revenue collected via the 0.75% is to be deposited into the state General Fund. (\$15.4 million increase)

## APPROPRIATIONS

In total, the Legislature approved \$36.5 billion in appropriations from all sources for all purposes in FY 2026. Table 1 shows that the total includes transactions not typically considered “the budget” – things like higher education accounts, account deposits, loan and other enterprise funds, internal service funds, fiduciary funds, and capital projects appropriations. Adjusting for those appropriations, Utah’s operating and capital budget, including appropriations to expendable funds and accounts, is \$30.8 billion in FY 2026 (see Table 2 and Figure 3).

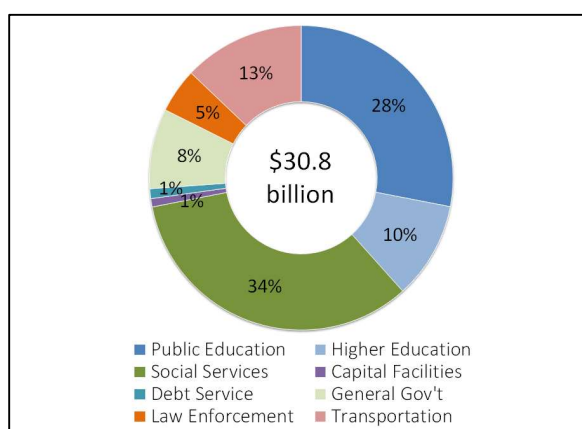


Figure 3 – Operating and Capital Budget Plus Expendable Accounts and Funds from All Sources by Use, FY 2026.

## AUTHORIZED EXPENDITURES

Utah’s \$30.8 billion FY 2026 budget is 3.1 percent more than revised FY 2025 estimates of \$29.9 billion, and 5.0 percent more than the \$29.4 billion FY 2025 original budget.

Utah’s current year estimated FY 2025 budget from all sources increased during the 2025 General Session from \$29.4 billion to \$29.9 billion (1.9 percent). Most of this change stems from increased appropriations for transportation, consistent with projected revenue growth.

In total, legislators appropriated \$11.8 billion from the General, Income Tax, and Uniform School Funds in FY 2026, a decrease of 6.5 percent from the revised FY 2025 budget of \$12.7 billion, and 8.6 percent less than the \$12.9 billion original FY 2025

budget. The decrease is largely due to the elimination of one-time FY 2025 appropriations.

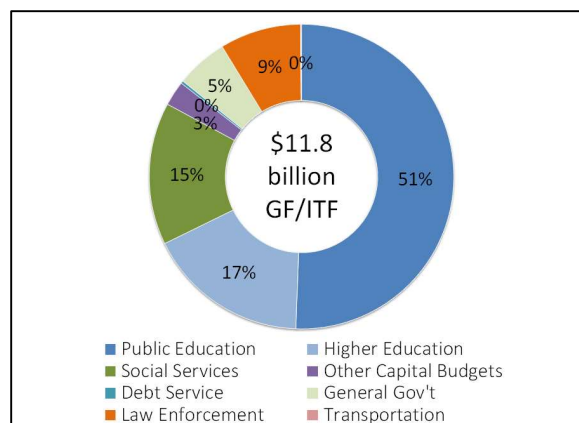


Figure 4 – General, Income Tax, and Uniform School Funds by Use, FY 2026

Figure 4 shows General, Income Tax, and Uniform School Fund spending by area of expenditure. Detailed budget worksheets can be found in Tables 1 through 6 at the end of this chapter.

## APPROPRIATIONS LIMITATION

Utah’s appropriations limit was established by UCA 63J-3-102 and adopted in 1989. Its purpose is to provide a cap on state government spending. The State Appropriations and Tax Limitation Act restricts non-exempt General Fund and Income Tax Fund appropriations to a formula amount based on inflation back to FY 1985 and population to FY 1983; both adjusted for today’s growth in inflation and population. Certain appropriations such as public education, capital development, transportation, debt service, rainy-day deposits, and fire suppression are exempted from the limit. The limit can be increased or decreased to capture programs transferred to or from other levels of government (federal, local, etc.).

The limits for FY 2025 and FY 2026 are as follows:

(Dollars in Millions)	FY 2025	FY 2026
Appropriations Limit	\$5,506	\$5,849
Non-exempt Approps.	\$5,151	\$5,234
Under/(Over) Limit	\$355	\$616

(Source: Governor’s Office of Planning and Budget, April 11, 2025)

## LONG-TERM FISCAL HEALTH

The Utah Legislature prioritizes preparing for, predicting, and managing inevitable economic downturns. It does so using a three-year cycle of volatility analysis, long-term budgeting, and budget stress testing. These analyses then inform policy on reserves, short-term risks, and long-term liabilities.

## RESERVE FUNDS

Under statutory deposit rules, the Division of Finance automatically deposits 25 percent of year-end General and Income Tax Fund revenue surpluses, after certain other set-asides, into Utah's reserve accounts. These transfers cease once fund balances reach thresholds equaling nine percent of total General Fund appropriations for the General Fund Budget Reserve Account (otherwise known as the general rainy-day fund) and 11 percent of total Income Tax Fund appropriations for the Income Tax Fund Budget Reserve Account (the education rainy-day fund).

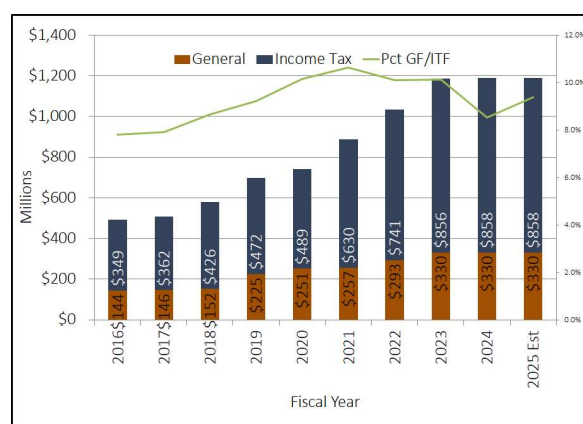


Figure 5 – Rainy Day Fund Status

The General Fund Budget Reserve Account began FY 2024 with a balance of \$330.3 million. The Income Tax Fund Budget Reserve Account began FY 2024 with a balance of \$856.3 million. The General Fund ended FY 2024 with a revenue deficit of \$8.5 million. In contrast, the Income Tax Fund ended FY 2024 with a revenue surplus of \$6.1 million, thus triggering an automatic deposit of \$1.95 million into the education rainy-day fund. That account began FY 2025 with a \$858.2 million

balance, while the general rainy-day fund's balance was unchanged from FY 2024. Legislators deposited \$145.2 million into rainy-day funds for FY 2026.

Individually, projected rainy-day balances will equal about 7.4 percent of FY 2025 General Fund appropriations and 10.4 percent of FY 2025 Income Tax and Uniform School Fund appropriations. Taken together, total projected FY 2025 balances of \$1.2 billion represent about 9.4 percent of combined FY 2025 General, Income Tax, and Uniform School Fund appropriations.

The Medicaid Growth Stabilization Account has a balance of \$220 million at the end of FY 2024. This grew by \$106 million due to the transfer of the balance of the Medicaid Restricted Account. \$3.8 million was appropriated from The Disaster Recovery Account to fund flood mitigation, reducing the account balance to \$75.7 million to close FY 2024.

## TEMPORAL BALANCE

Temporal balance is a short-term measure of structural balance. It compares budget year resources with budget year commitments to determine whether recurring revenue equals or exceeds recurring appropriations. Coming into the 2025 General Session, before accounting for growth in either costs or revenues, Utah had a temporal surplus for the General and Income Tax Funds of \$7.5 million – meaning ongoing resources exceeded ongoing commitments by that amount for fiscal year 2025. At the end of the 2025 General Session, Utah budget writers had increased that GF/ITF amount to \$19.0 million for fiscal year 2026.

## DEBT

The State will pay down the principal of \$366.8 million in outstanding General Obligation Bonds in FY 2025, and \$255.3 million in FY 2026. The timing and terms of future bond issuances will affect total debt outstanding and debt service payments.

During the 2025 General Session, the legislature passed S.B. 9, "Revenue Bond and Capital Facilities Amendments," which authorizes the University of

Utah to issue \$65 million in revenue bonds for the construction of the Huntsman Cancer Institute Vineyard Campus Facility, Utah State University to issue \$100 million in revenue bonds for the construction of the 800 East Residence Hall, and the Department of Alcoholic Beverage Services to issue \$85 million in revenue bonds for the construction of a warehouse facility and a club store.

Additionally, the Legislature passed H.B. 502, “Transportation and Infrastructure Funding Amendments,” which authorizes the Department of Transportation to issue \$70 million in General Obligation Bonds. These bonds are to be provided to the Department of Transportation through the Transportation Investment Fund of 2005 and will be used to pay for infrastructure to assist in affordable housing related grants.

Debt Service for the revenue bonds will be determined by the timing and terms of the bond issuances.

## SESSION REVIEW

Since the last publication of this report, the Legislature met in the 2025 General Session. We describe notable changes to the state budget below. Unless otherwise indicated, the changes are for FY 2026, ongoing, and from the General Fund, Income Tax Fund, or Uniform School Fund.

## 2025 GENERAL SESSION

### ***Budget Highlights***

The following highlights provide some detail of major funding and policy initiatives enacted by the Legislature during the 2025 General Session. For a more complete listing of legislative actions, please see the chapter for each appropriations subcommittee following this summary.

### *Criminal Justice*

- Attorney General Retention and Capacity -- \$4.2 million for salary enhancements and new attorney positions to defend Utah law and manage criminal appeals cases;
- Driver License Expenditure Analysis -- (\$6.7 million) one-time reduction due to unfilled positions within the Driver License division;

- Fentanyl Interdiction Personnel and Equipment - - \$0.95 million one-time and \$0.8 million ongoing for additional resources deployed along the primary known drug transportation corridors;
- Highway Patrol Officers -- \$0.9 million one-time and \$1.3 million ongoing to fund an additional 10 troopers and associated equipment;
- Prison Operations and Maintenance -- \$6.5 million one-time to support operations at the prison which have increased in cost, including utilities and equipment; and
- Prison Overtime Pay -- \$2.0 million one-time to account for overtime while newly hired staff are trained.

### *Economic and Community Development*

- Department of Alcoholic Beverage Services Warehouse/State Store Land Acquisition Fund Transfer -- replaced \$85.0 million one-time of General Fund in FY 2025 with up to the same amount in bonding to offset previously unaddressed Liquor Control Fund costs;
- First Time Homebuyer Program -- \$20.0 million one-time for mortgage rate buydown or downpayment assistance for first-time homebuyers;
- **H.B. 324, “Special Group License Plate Amendments”** -- (\$3.5 million) ongoing funds diverted to the Transportation Fund, \$3.5 million one-time to the Heritage and Arts Foundation (Historic Black and White plate);
- Homeless Services Dedicated Funding – Family Shelter -- \$1.9 million ongoing for operations of a second family shelter in Salt Lake County;
- Homeless Services Dedicated Funding – Winter/Summer -- \$5.5 million one-time for the emergency winter and summer response throughout the state; and
- Rural Communities Opportunity Grant -- \$2.5 million one-time for the Rural Communities Opportunity Grant Program.

### *General Government*

- Election Law Outreach -- \$2.0 million one-time to be shared with counties for the outreach

program associated with **H.B. 300, “Amendments to Election Law”**;

- Presidential Debate -- (\$2.5 million) one-time rescission of unused funds;
- Rainy Day Fund Deposits -- \$145.2 million one-time deposited in two rainy day funds: \$76.2 million in the General Fund Budget Reserve Account and \$69.0 million in the Income Tax Fund Budget Reserve Account;
- Reduction of Balance in State Tax Administrative Charge Account -- (\$16.2 million) one-time and (\$0.2 million) ongoing decrease from the General Fund and \$16.2 million one-time and \$0.2 million ongoing increase from the State Tax Commission Administrative Charge Account for Tax Commission expenses;
- Reduction of Property Tax Deferral -- (\$8.0 million) one-time reduction from unused allocations;
- **S.B. 47, “Sales and Use Tax Remittance Amendments”** -- \$3.2 million ongoing from the State Tax Commission Administrative Charge Account to support small remote businesses by repealing the threshold on the number of transactions requiring a seller to collect and remit sales tax by offsetting the resulting decrease in sales tax revenue;
- State Mandated Insurer Payments Adjustment -- \$2.2 million to the State Mandated Insurer Payments Restricted Account for Autism Spectrum Disorder coverage; and
- Teacher Professional Liability Insurance Premium Support -- \$0.8 million for the cost of optional professional liability insurance premiums to teachers.

#### Higher Education

- Performance Funding -- \$20.0 million for institutions that met their performance funding metrics. Of this, \$9.7 million was earned by institutions and the remaining was swept one-time for other priorities;
- Performance Funding Unused Balances -- (\$13.3 million) one-time diminution by sweeping balances from unearned performance funding;

- Spencer Fox Eccles School of Medicine in St. George -- \$5.5 million for the University of Utah to create a medical school campus in St. George;
- Strategic Reinvestment -- \$60.5 million moved from the eight degree-granting institutions to a newly created line item within the Board of Higher Education titled “Strategic Reinvestment,” from which the institutions may earn back this funding by creating a strategic reinvestment plan in accordance with **H.B. 265 “Higher Education Strategic Reinvestment”**; and
- Talent Ready Utah Engineering and Computer Science Initiative -- \$4.0 million to expand the initiative to an additional 500 students.

#### Natural Resources, Agriculture, and Environ. Quality

- Aquatic Invasive Species Initiative -- \$4.0 million one-time for quagga decontamination projects;
- Operation Gigawatt -- \$1.75 million one-time for geothermal research and \$10.0 million one-time for nuclear energy regulations; and
- School Trust Land Investment -- \$50.0 million from the Public Education Economic Stabilization Restricted Account one-time and \$12.0 million ongoing from the Wildlife Resources Restricted Account to purchase trust lands for the Department of Natural Resources.

#### Public Education

- Capital Outlay – Enrollment Growth Program -- (\$5.6 million) one-time contraction from slowing enrollment growth;
- Career & Technical Education -- \$94 million one-time with \$65.0 million for the Catalyst Program and \$29.0 million for the First Credential for All program.
- Constitutional Amendment Set-Aside -- (\$82.5 million) one-time in FY 2025 and (\$82.5 million) ongoing in FY 2026 rescinded since the amendment in S.J.R. 10 / H.B. 394, 2023 GS, did not pass;
- Educator Professional Time -- \$77.7 million one-time to provide up to 32 hours of additional contract time for educators;

- Educator Salary Adjustment/Educator Support Professional Bonus -- \$47.4 million ongoing to provide a \$1,000 salary increase for qualifying educators and \$45.2 million one-time to provide a \$1,000 one-time bonus for education support professionals;
- Enrollment Growth and Statutory Formula Change -- \$21.4 million ongoing and \$3.5 million one-time for the statutory formulas that are part of the total enrollment growth estimate and net growth in students;
- **H.B. 396, "Small Schools Economies of Scale"** -- \$16.3 million ongoing, approximately 3,492 WPU, to implement a new funding formula for Necessarily Existent Small Schools;
- **H.B. 455, "Utah Fits All Scholarship Program Amendments"** -- \$40.0 million to meet the growing demands of the program and increase the number of scholarship recipients; and
- Weighted Pupil Unit (WPU) Value -- \$178.6 million to increase the amount paid for each WPU by 4.0 percent, changing the WPU Value from \$4,494 in FY 2025 to \$4,674 in FY 2026 for statutory inflationary adjustment.
- Nursing Home and Intermediate Care Facilities for Individuals with Disabilities Medicaid Rate Increase -- \$2.5 million General Fund and \$4.2 million federal funds to increase Medicaid reimbursement rates;
- Preferred Drug List Administration -- (\$4.0 million) ongoing reduction with a \$2.0 million one-time offset (for delayed start date), in addition to savings from other funds, to unify the preferred drug list for Medicaid accountable care organizations in the most cost-effective drug classes; and
- Services for People with Disabilities Waiting List -- (\$4.7 million) one-time and \$13.5 million ongoing to provide services to individuals with disabilities currently waiting for services.

#### Transportation and Infrastructure

#### Social Services

- Discontinued Medicaid ACA Fund Account Deposits -- (\$29.9) million ongoing pulled back;
- Mandated Additional Needs & Youth Aging Out of DCFS & JJYS -- (\$4.5 million) one-time and \$30.1 million ongoing to provide services to certain individuals with disabilities;
- Medicaid Budget Reserve Account -- (\$80.7 million) one-time decrease from the General Fund and \$80.7 million one-time increase from the Medicaid Budget Stabilization Restricted Account for Medicaid expenses;
- Medicaid Consensus -- \$226.7 million ongoing and (\$41.3 million) one-time total funds in FY 2026 [\$82.0 million ongoing and (\$26.6 million) one-time General Fund] and (\$34.0 million) one-time total funds in FY 2025, of which (\$58.6 million) is General Fund, for annual changes to Medicaid caseload, inflation, and federal program mandates;
- **H.B. 502 "Transportation and Infrastructure Funding Amendments,"** authorizes the Department of Transportation to issue general obligation bonds up to \$70.0 million (plus direct issue costs) for Affordable Housing Infrastructure Grants, authorizes the Department of Transportation to fund multiple transportation projects from the County of the First Class Highway Projects Fund, and provides local funding the County of the First Class Infrastructure Bank Fund for multiple projects (see Transportation and Infrastructure chapter for details);
- Higher Education Capital Developments -- \$100.8 million one-time for various projects:
  - Dixie Technical College Trades and Technology Building -- \$8.0 million
  - SLCC South City Campus Seismic Upgrade -- \$9.4 million
  - Snow College Washburn Building Entrance Addition -- \$6.0 million
  - SUU Business Building West Construction Inflation -- \$1.4 million
  - SUU Engineering Building Planning -- \$1.0 million
  - SUU South Edge of Campus Landbank -- \$6.6 million



- USU Math, AI, Data & Analytics Center -- \$3.5 million
- UTU McDonald Building Renovation & Addition -- \$27.8 million
- UVU Health Professions Building Design -- \$8.7 million
- UVU Student Athlete Building -- \$14.8 million
- WSU Allied Health South Building Remodel -- \$5.2 million
- WSU Student Services Support Center Renovation -- \$8.4 million
- Higher Education Capital Funding Shift -- \$53.0 million one-time and (\$60.0 million) ongoing reduction for higher education projects in FY 2026;
- Other State Government Capital Developments - \$118.0 million one-time and \$3.0 million ongoing for various projects:
  - Camp Williams South Gate Access Point -- \$9.0 million
  - Capitol Hill Facility Remodeling after North Building Completion -- \$12.0 million one-time and \$3.0 million ongoing
  - Central Evidence Warehouse -- \$19.9 million
  - Convergence Hall Innovation Hub at the Point of the Mountain -- \$36.5 million (plus intent language to fund another \$63.5 million in FY 2027)
  - Multi-Agency Airport Hangar -- \$3.0 million
  - North Capitol Building and Parking Plaza Completion -- \$23.4 million
  - Ogden Multi-Agency State Office Building -- \$14.2 million
  - Prison Project Savings -- (\$14.0 million)
  - Security Enhancements on Block 407 (Governor's Mansion) -- \$14.0 million
- **S.B. 195 "Transportation Amendments"** shifts \$328 million in FY 2026 and \$343 million in FY 2027 from the General Fund to the Transportation Investment Fund from changes to Sales Tax earmarks.

#### Executive Appropriations Committee

- Utah National Guard Recruiting and Retention Bonuses -- \$2.0 million one-time to provide financial incentives for new recruits and existing

members to maintain operational readiness; and

- Utah National Guard State Tuition Assistance -- \$1.5 million one-time to boost tuition assistance for UNG personnel.

#### **Employee Compensation**

Legislators provided funding for increased employee compensation as follows:

- \$100.3 million from all sources (including \$66.8 million from all state funds) for a 2.5 percent compensation increase in state agencies and higher education;
- \$10.3 million one-time from the General and Income Tax Funds for performance-based bonuses for executive branch state employees; \$1.6 million one-time from the General and Income Tax Funds for comparable bonuses for non-executive branch agency employees;
- \$19.0 million from all sources (including \$10.6 million from all state funds) for a 5.0 percent health insurance increase and 6.9 percent dental insurance increase in state agencies;
- \$1.9 million from the Income Tax Fund for Utah Schools for the Deaf and the Blind steps and lanes increase; and
- \$5.0 million one-time for 401k matching.

#### **Line-Item Vetoes**

Governor Cox vetoed the following appropriation items:

- Department of Veterans and Military Affairs: \$32.7 million in federal funds provided by H.B. 3 "Current Fiscal Year Supplemental Appropriations" item 154. This item duplicated appropriations contained in base budgets.
- **H.B. 306 "Precious Metals Amendments":** \$146,800 in one-time Expendable Receipts plus a \$50,000 one-time General Fund transfer from the State Treasurer to the Division of Finance provided by H.B. 306 items 1 and 2. Governor Cox vetoed H.B. 306.
- **S.B. 106 "Utah Ireland Trade Commission":** \$9,600 ongoing and \$10,000 one-time from the

General Fund plus \$33,000 in Expendable Receipts provided by S.B. 3 “Appropriations Adjustments” items 177, 201, and 209; and S.B. 106, Item 1. Governor Cox vetoed S.B. 106.

- **H.B. 277 “Vehicle Registration Amendments”:** \$23,300 one-time provided by S.B. 3 “Appropriations Adjustments” item 249. H.B. 277 did not pass.
- **S.B. 222 “Vehicle Emission Inspection Program”:** \$105,600 ongoing and (\$15,900) one-time provided by S.B. 3 “Appropriations Adjustments” item 261. S.B. 222 did not pass.
- **S.B. 37 “Minimum Basic Tax Rate Amendments”:** \$842.1 million one-time transfer from the General Fund to the Income Tax Fund provided by S.B. 3 “Appropriations Adjustments” item 454. Governor Cox vetoed S.B. 37.

**Table 1 - All Appropriations, FY 2025 - FY 2026**  
**(All Sources of Finance, in Thousands of Dollars)**

Sources of Finance	FY 2025 Appropriated	FY 2025 Supp'l	FY 2025 Revised	Percent Change	FY 2026 Appropriated	Percent Change
General Fund	4,101,291		4,101,291		3,914,042	-4.6%
General Fund, One-time	414,879	(77,576)	337,303	-18.7%	122,677	-63.6%
Income Tax Fund	2,369,139		2,369,139		2,439,842	3.0%
Income Tax Fund, One-time	949,382	(115,497)	833,885	-12.2%	160,211	-80.8%
Uniform School Fund	5,093,771		5,093,771		5,162,660	1.4%
Uniform School Fund, One-time	17,400	(95,691)	(78,291)	-549.9%	39,213	-150.1%
Transportation Fund	865,614		865,614		996,917	15.2%
Transportation Fund, One-time	85,486	(22,870)	62,616	-26.8%	6,421	-89.7%
General Fund Restricted	768,771	123,110	891,882	16.0%	869,294	-2.5%
Education Special Revenue	1,127,687	(31,000)	1,096,687	-2.7%	1,134,868	3.5%
Local Education Revenue	1,704,008		1,704,008		1,825,376	7.1%
Income Tax Fund Restricted					102,588	
Transportation Special Revenue	70,513	3,247	73,759	4.6%	75,020	1.7%
Federal Funds	8,298,247	96,620	8,394,866	1.2%	8,423,872	0.3%
Federal Funds - ARPA		37,166	37,166			-100.0%
Federal Funds - CARES Act	9,180	(9,180)		-100.0%		
Dedicated Credits	3,316,778	65,485	3,382,264	2.0%	3,415,156	1.0%
Federal Mineral Lease	62,220	(2,392)	59,828	-3.8%	59,843	0.0%
Restricted Revenue		127,637	127,637		129,137	1.2%
Special Revenue	288,477	70,399	358,876	24.4%	504,938	40.7%
Agency Funds					6,850	
Private Purpose Trust Funds	5,424	449	5,873	8.3%	10,559	79.8%
Other Trust and Agency Funds	436,431	(3,086)	433,345	-0.7%	433,414	0.0%
Capital Project Funds	164,753	25,525	190,278	15.5%	130,233	-31.6%
Transportation Investment Fund	1,808,401	500,177	2,308,578	27.7%	2,242,328	-2.9%
Internal Service Funds	1,500	6,694	8,194	446.3%		-100.0%
Enterprise Funds	234,470	85,716	320,185	36.6%	238,810	-25.4%
Transfers	1,134,088	(83,366)	1,050,722	-7.4%	1,054,758	0.4%
Other Financing Sources	1,021,737	(153,650)	868,087	-15.0%	1,228,382	41.5%
Pass-through	2,554	400	2,954	15.7%	2,958	0.1%
Beginning Balance	9,420,248	6,360,716	15,780,964	67.5%	13,361,321	-15.3%
Closing Balance	(7,504,039)	(5,810,186)	(13,314,225)	77.4%	(11,635,055)	-12.6%
<b>Total</b>	<b>\$36,268,407</b>	<b>\$1,098,845</b>	<b>\$37,367,252</b>	<b>3.0%</b>	<b>\$36,456,629</b>	<b>-2.4%</b>
<b>Appropriation Categories</b>						
Operating & Capital Budgets* (Table 2)	29,369,568	551,547	29,921,116	1.9%	30,845,694	3.1%
Enterprise/Loan Funds (Table 12)	587,853	255,891	843,743	43.5%	686,533	-18.6%
Internal Service Funds (Table 13)	557,839	26,805	584,644	4.8%	582,706	-0.3%
Transfers to Rest. Funds/Accts. (Table 14)	1,408,561	(125,559)	1,283,002	-8.9%	1,512,114	17.9%
Transfers to Unrestricted Funds (Table 16)	893	55,486	56,378	6216.2%		-100.0%
Fiduciary Funds (Table 17)	232,877	(350)	232,527	-0.2%	235,196	1.1%
Capital Project Funds (Table 18)	4,110,817	335,025	4,445,842	8.1%	2,594,387	-41.6%
<b>Total</b>	<b>\$36,268,407</b>	<b>\$1,098,845</b>	<b>\$37,367,252</b>	<b>3.0%</b>	<b>\$36,456,629</b>	<b>-2.4%</b>

\*Including appropriations to expendable funds and accounts.

Note: This schedule shows all appropriations in all acts of the Legislature and therefore includes inter-account transfers, internal payments, loan funds, and other actions that must be eliminated to arrive at a budget total. See Table 2 for the operating and capital budget and Tables 12 through 17 for other appropriation and fund types.

**Table 2a - Operating and Capital Budgets Including Expendable Funds, FY 2025 - FY 2026**  
**(All Sources of Finance, in Thousands of Dollars)**

Sources of Finance	FY 2025 Appropriated	FY 2025 Supp'l	FY 2025 Revised	Percent Change	FY 2026 Appropriated	Percent Change
General Fund	3,586,043		3,586,043		3,748,800	4.5%
General Fund, One-time	(442,116)	(100,253)	(542,369)	22.7%	(4,714)	-99.1%
Income Tax Fund	1,796,266		1,796,266		1,754,151	-2.3%
Income Tax Fund, One-time	877,358	(113,361)	763,997	-12.9%	77,975	-89.8%
Uniform School Fund	4,634,038		4,634,038		4,702,928	1.5%
Uniform School Fund, One-time	17,400	(95,691)	(78,291)	-549.9%	39,213	-150.1%
Transportation Fund	785,444		785,444		867,576	10.5%
Transportation Fund, One-time	793	61,823	62,616	7792.1%	6,421	-89.7%
General Fund Restricted	716,404	121,610	838,014	17.0%	818,251	-2.4%
Education Special Revenue	1,127,687	(31,000)	1,096,687	-2.7%	1,130,868	3.1%
Local Education Revenue	1,704,008		1,704,008		1,825,376	7.1%
Income Tax Fund Restricted					102,588	
Transportation Special Revenue	69,194	3,247	72,441	4.7%	70,702	-2.4%
Federal Funds	8,214,615	72,120	8,286,735	0.9%	8,335,175	0.6%
Federal Funds - ARPA		5,166	5,166			-100.0%
Federal Funds - CARES Act	9,180	(9,180)		-100.0%		
Dedicated Credits	2,223,227	104,151	2,327,378	4.7%	2,319,309	-0.3%
Federal Mineral Lease	62,220	(2,392)	59,828	-3.8%	59,843	0.0%
Restricted Revenue		55,500	55,500		57,000	2.7%
Special Revenue	288,477	70,353	358,829	24.4%	504,938	40.7%
Agency Funds					6,850	
Private Purpose Trust Funds	5,424	449	5,873	8.3%	6,559	11.7%
Other Trust and Agency Funds	167	(3)	164	-1.7%	164	0.0%
Capital Project Funds	164,753	25,525	190,278	15.5%	130,233	-31.6%
Transportation Investment Fund	1,508,401	500,177	2,008,578	33.2%	2,242,328	11.6%
Internal Service Funds	1,500		1,500			-100.0%
Enterprise Funds	228,483	710	229,194	0.3%	232,813	1.6%
Transfers	1,074,790	(89,414)	985,376	-8.3%	990,738	0.5%
Other Financing Sources	19,604	24,107	43,712	123.0%	45,194	3.4%
Pass-through	2,554	(500)	2,054	-19.6%	2,058	0.2%
Beginning Balance	3,634,365	709,955	4,344,320	19.5%	3,740,072	-13.9%
Closing Balance	(2,940,710)	(761,551)	(3,702,261)	25.9%	(2,967,711)	-19.8%
<b>Total</b>	<b>\$29,369,568</b>	<b>\$551,547</b>	<b>\$29,921,116</b>	<b>1.9%</b>	<b>\$30,845,694</b>	<b>3.1%</b>

Note: This roll-up shows operating and capital budgets including expendable funds and accounts. It eliminates appropriations to proprietary, fiduciary, and capital projects funds as well as transfers among funds and accounts. See Tables 12 through 17.

**Table 2b - Operating and Capital Budgets Including Expendable Funds, FY 2025 - FY 2026**  
 (All Sources of Finance, in Thousands of Dollars)

Programs	FY 2025 Estimated	FY 2025 Supp'l	FY 2025 Revised	Percent Change	FY 2026 Appropriated	Percent Change
General Government	1,079,489	36,224	1,115,714	3.4%	967,158	-13.3%
Health & Human Services	8,614,985	42,988	8,657,973	0.5%	8,716,644	0.7%
Corrections	489,294	7,558	496,852	1.5%	510,615	2.8%
Public Safety	672,668	3,581	676,249	0.5%	684,394	1.2%
State Courts	223,792	8,382	232,175	3.7%	231,232	-0.4%
Environmental Quality	134,760	21,940	156,699	16.3%	206,327	31.7%
Higher Education	3,223,805	(99,949)	3,123,856	-3.1%	3,183,653	1.9%
Workforce Services	1,644,606	101,806	1,746,412	6.2%	1,636,352	-6.3%
Natural Resources	1,005,419	(198,998)	806,421	-19.8%	1,343,785	66.6%
Cultural & Community Engagement	81,026	6,496	87,522	8.0%	79,483	-9.2%
Business, Labor, & Agriculture	251,143	(26,619)	224,524	-10.6%	235,280	4.8%
Education	8,433,575	9,462	8,443,037	0.1%	8,648,713	2.4%
Transportation	1,730,966	152,622	1,883,587	8.8%	2,047,436	8.7%
Transportation Investment	1,187,090	548,187	1,735,276	46.2%	1,935,276	11.5%
Debt Service	505,200	(61,987)	443,213	-12.3%	322,121	-27.3%
Alcoholic Beverage Services	91,752	(146)	91,606	-0.2%	97,228	6.1%
<b>Total</b>	<b>\$29,369,568</b>	<b>\$551,547</b>	<b>\$29,921,116</b>	<b>1.9%</b>	<b>\$30,845,694</b>	<b>3.1%</b>

Note: This roll-up shows operating and capital budgets including expendable funds and accounts. It eliminates appropriations to proprietary, fiduciary, and capital projects funds as well as transfers among funds and accounts. See Tables 12 through 17.

**Table 2c - Operating and Capital Budgets Including Expendable Funds, FY 2025 - FY 2026**  
 (All Sources of Finance, in Thousands of Dollars)

Appropriations Committees	FY 2025 Estimated	FY 2025 Supp'l	FY 2025 Revised	Percent Change	FY 2026 Appropriated	Percent Change
Criminal Justice	1,358,078	59,296	1,417,374	4.4%	1,397,943	-1.4%
Economic & Community Develop.	1,974,235	146,339	2,120,574	7.4%	1,956,797	-7.7%
Executive Appropriations	231,896	(24,751)	207,145	-10.7%	239,220	15.5%
General Government	504,486	(66,405)	438,081	-13.2%	485,808	10.9%
Higher Education	3,015,734	(103,594)	2,912,140	-3.4%	3,011,638	3.4%
Nat. Resources, Agri., & Env. Quality	1,231,425	(197,452)	1,033,974	-16.0%	1,619,435	56.6%
Public Education	8,433,575	9,462	8,443,037	0.1%	8,648,713	2.4%
Social Services	8,614,985	42,988	8,657,973	0.5%	8,716,644	0.7%
Transportation and Infrastructure	4,005,155	685,665	4,690,819	17.1%	4,769,498	1.7%
<b>Total</b>	<b>\$29,369,568</b>	<b>\$551,547</b>	<b>\$29,921,116</b>	<b>1.9%</b>	<b>\$30,845,694</b>	<b>3.1%</b>

Note: This roll-up shows operating and capital budgets including expendable funds and accounts. It eliminates appropriations to proprietary, fiduciary, and capital projects funds as well as transfers among funds and accounts. See Tables 12 through 17.

**Table 3 - Ongoing and One-time State Fund Appropriations, FY 2025 - FY 2026**  
**(General, Income Tax, & Uniform School Funds Only, in Thousands of Dollars)**

Sources	FY 2025			FY 2026		
	Ongoing	One-time	Total	Ongoing	One-time	Total
General Fund	4,101,291	337,303	4,438,594	3,914,042	122,677	4,036,719
Income Tax Fund	2,369,139	833,885	3,203,024	2,439,842	160,211	2,600,053
Uniform School Fund	5,093,771	(78,291)	5,015,480	5,162,660	39,213	5,201,873
<b>Total</b>	<b>\$11,564,200</b>	<b>\$1,092,897</b>	<b>\$12,657,097</b>	<b>\$11,516,544</b>	<b>\$322,101</b>	<b>\$11,838,644</b>
<b>Programs</b>						
General Government	600,082	76,498	676,579	612,765	8,937	621,701
Health & Human Services	1,514,968	(36,952)	1,478,017	1,593,042	(36,732)	1,556,310
Corrections	472,610	13,443	486,053	491,662	8,091	499,753
Public Safety	192,601	16,876	209,478	200,727	10,209	210,936
State Courts	188,252	5,518	193,770	195,180	1,637	196,816
Environmental Quality	24,258	770	25,027	25,381	257	25,638
Higher Education	1,753,237	35,282	1,788,519	1,819,210	11,445	1,830,654
Workforce Services	131,997	43,698	175,695	136,789	29,736	166,525
Natural Resources	96,799	35,512	132,311	100,798	26,598	127,396
Cultural & Community Engagement	42,312	10,853	53,165	43,390	6,770	50,161
Business, Labor, & Agriculture	30,622	3,030	33,652	30,755	1,556	32,311
Education	4,933,878	(87,586)	4,846,292	4,920,980	39,465	4,960,445
Transportation	2,856	25,502	28,359	3,326	4,506	7,832
Debt Service	31,875	893	32,768	31,875		31,875
<i>Subtotal, Operating &amp; Capital</i>	<i>10,016,347</i>	<i>143,337</i>	<i>10,159,684</i>	<i>10,205,879</i>	<i>112,474</i>	<i>10,318,353</i>
Enterprise / Loan Funds <sup>1</sup>	3,250	12,310	15,560	3,510	610	4,120
Internal Services Funds <sup>2</sup>		21,750	21,750		30	30
Transf. to Oth. Accts & Funds <sup>3</sup>	1,544,604	915,499	2,460,103	1,307,155	208,987	1,516,142
<b>Total</b>	<b>\$11,564,200</b>	<b>\$1,092,897</b>	<b>\$12,657,097</b>	<b>\$11,516,544</b>	<b>\$322,101</b>	<b>\$11,838,644</b>

1. See Table 12

2. See Table 13

3. See Tables 15, 17, & 18

Table 4 - State Fund Appropriations, FY 2025 - FY 2026  
(General, Income Tax, & Uniform School Funds Only, in Thousands of Dollars)

Sources	FY 2025 Appropriated	FY 2025 Supp'l	FY 2025 Revised	FY 2026 Appropriated	Percent Change
General Fund	4,101,291		4,101,291	3,914,042	-9.1%
General Fund, One-time	414,879	(77,576)	337,303	122,677	
Income Tax Fund	2,369,139		2,369,139	2,439,842	-5.1%
Income Tax Fund, One-time	949,382	(115,497)	833,885	160,211	
Uniform School Fund	5,093,771		5,093,771	5,162,660	
Uniform School Fund, One-time	17,400	(95,691)	(78,291)	39,213	
<b>Total</b>	<b>\$12,945,861</b>	<b>(\$288,764)</b>	<b>\$12,657,097</b>	<b>\$11,838,644</b>	<b>-6.5%</b>
<b>Programs</b>					
General Government	738,546	(61,966)	676,579	621,701	-8.1%
Health & Human Services	1,527,240	(49,223)	1,478,017	1,556,310	5.3%
Corrections	482,600	3,453	486,053	499,753	2.8%
Public Safety	208,829	648	209,478	210,936	0.7%
State Courts	193,335	435	193,770	196,816	1.6%
Environmental Quality	24,901	126	25,027	25,638	2.4%
Higher Education	1,788,491	28	1,788,519	1,830,654	2.4%
Workforce Services	175,533	162	175,695	166,525	-5.2%
Natural Resources	127,833	4,478	132,311	127,396	-3.7%
Cultural & Community Engagement	50,669	2,496	53,165	50,161	-5.7%
Business, Labor, & Agriculture	34,678	(1,026)	33,652	32,311	-4.0%
Education	4,955,208	(108,916)	4,846,292	4,960,445	2.4%
Transportation	28,358	1	28,359	7,832	-72.4%
Debt Service	132,768	(100,000)	32,768	31,875	-2.7%
<i>Subtotal, Operating and Capital</i>	<i>10,468,989</i>	<i>(309,305)</i>	<i>10,159,684</i>	<i>10,318,353</i>	<i>1.6%</i>
Enterprise / Loan Funds <sup>1</sup>	13,550	2,010	15,560	4,120	-73.5%
Internal Service Funds <sup>2</sup>	21,750		21,750	30	-99.9%
Transfers to Other Accts & Funds <sup>3</sup>	2,441,572	18,531	2,460,103	1,516,142	-38.4%
<b>Total</b>	<b>\$12,945,861</b>	<b>(\$288,764)</b>	<b>\$12,657,097</b>	<b>\$11,838,644</b>	<b>-6.5%</b>

1. See Table 12

2. See Table 13

3. See Tables 15, 17, & 18

Table 5 - General Fund Appropriations, FY 2025 - FY 2026  
(in Thousands of Dollars)

Sources	FY 2025 Appropriated	FY 2025 Supp'l	FY 2025 Revised	FY 2026 Appropriated	Percent Change
General Fund	4,101,291		4,101,291	3,914,042	-9.1%
General Fund, One-time	414,879	(77,576)	337,303	122,677	
<b>Total</b>	<b>\$4,516,170</b>	<b>(\$77,576)</b>	<b>\$4,438,594</b>	<b>\$4,036,719</b>	<b>-9.1%</b>
<b>Programs</b>					
General Government	541,276	(62,087)	479,190	411,880	-14.0%
Health & Human Services	869,503	(49,227)	820,276	1,551,950	89.2%
Corrections	482,551	3,453	486,004	499,704	2.8%
Public Safety	205,253	648	205,902	209,007	1.5%
State Courts	193,335	435	193,770	196,816	1.6%
Environmental Quality	24,901	126	25,027	25,638	2.4%
Higher Education	404,933	28	404,961	427,656	5.6%
Workforce Services	139,355	162	139,517	163,341	17.1%
Natural Resources	127,573	4,738	132,311	127,394	-3.7%
Cultural & Community Engagement	50,669	2,496	53,165	49,911	-6.1%
Business, Labor, & Agriculture	34,414	(1,026)	33,388	32,042	-4.0%
Education	9,037		9,037	9,041	0.0%
Transportation	28,358	1	28,359	7,832	-72.4%
Debt Service	32,768		32,768	31,875	-2.7%
<i>Subtotal, Operating and Capital</i>	<i>3,143,927</i>	<i>(100,253)</i>	<i>3,043,674</i>	<i>3,744,086</i>	<i>23.0%</i>
Enterprise / Loan Funds <sup>1</sup>	13,550	1,750	15,300	3,860	-74.8%
Internal Service Funds <sup>2</sup>	21,750		21,750	30	-99.9%
Transfers to Other Accts & Funds <sup>3</sup>	1,336,943	20,927	1,357,870	288,743	-78.7%
<b>Total</b>	<b>\$4,516,170</b>	<b>(\$77,576)</b>	<b>\$4,438,594</b>	<b>\$4,036,719</b>	<b>-9.1%</b>

1. See Table 12

2. See Table 13

3. See Tables 15, 17, & 18



**Table 6 - Income Tax Fund Appropriations, FY 2025 - FY 2026**  
(Income Tax & Uniform School Funds Only, in Thousands of Dollars)

Sources	FY 2025 Appropriated	FY 2025 Supp'l	FY 2025 Revised	FY 2026 Appropriated	Percent Change
Income Tax Fund	2,369,139		2,369,139	2,439,842	-5.1%
Income Tax Fund, One-time	949,382	(115,497)	833,885	160,211	
Uniform School Fund	5,093,771		5,093,771	5,162,660	
Uniform School Fund, One-time	17,400	(95,691)	(78,291)	39,213	
<b>Total</b>	<b>\$8,429,691</b>	<b>(\$211,188)</b>	<b>\$8,218,503</b>	<b>\$7,801,926</b>	<b>-5.1%</b>
<b>Programs</b>					
General Government	197,269	121	197,390	209,821	6.3%
Health & Human Services	657,737	4	657,741	4,360	-99.3%
Corrections	49		49	49	0.0%
Public Safety	3,576	0	3,576	1,929	-46.1%
Higher Education	1,383,557		1,383,557	1,402,999	1.4%
Workforce Services	36,178		36,178	3,184	-91.2%
Natural Resources	260	(260)		2	
Cultural & Community Engagement				250	
Business, Labor, & Agriculture	265		265	269	1.5%
Education	4,946,171	(108,916)	4,837,255	4,951,404	2.4%
Debt Service	100,000	(100,000)			
<i>Subtotal, Operating and Capital</i>	<i>7,325,062</i>	<i>(209,052)</i>	<i>7,116,010</i>	<i>6,574,267</i>	<i>-7.6%</i>
Loan/Enterprise Funds				260	
Transfers to Other Accts & Funds <sup>1</sup>	1,104,630	(2,136)	1,102,493	1,227,399	
<b>Total</b>	<b>\$8,429,691</b>	<b>(\$211,188)</b>	<b>\$8,218,503</b>	<b>\$7,801,926</b>	<b>-5.1%</b>

1. See Tables 15 & 18

Table 7 - Revenue Estimates, FY 2025 - FY 2026  
(in Thousands of Dollars)

General/Income Tax Funds	FY 2025 Estimate	Legislative Changes*	FY 2025 Revised	FY 2026 Estimate	Legislative Changes*	FY 2026 Revised
<b>General Fund</b>						
Sales and Use Tax	3,394,947		3,394,947	3,520,513	(332,762)	3,187,751
Cable/Satellite Excise	19,072		19,072	18,269		18,269
Liquor Profits	104,278		104,278	102,656		102,656
Insurance Premiums	225,500		225,500	238,487		238,487
Beer, Cigarette, Tobacco	78,476		78,476	74,817		74,817
Oil & Gas Severance	35,390		35,390	35,847		35,847
Metal Severance	9,197		9,197	10,094		10,094
Investment Income	205,423		205,423	153,033	(240)	152,793
Other Revenue	118,271	(796)	117,475	120,665	11,606	132,271
Circuit Breaker	(7,823)		(7,823)	(7,865)		(7,865)
<b>Subtotal, General Fund</b>	<b>\$4,182,731</b>	<b>(\$796)</b>	<b>\$4,181,935</b>	<b>\$4,266,516</b>	<b>(\$321,396)</b>	<b>\$3,945,121</b>
<b>Uniform School Fund</b>						
Income Tax for Public Education	5,111,171	(95,691)	5,015,480		5,201,873	5,201,873
<b>Subtotal, Uniform School Fund</b>	<b>\$5,111,171</b>	<b>(\$95,691)</b>	<b>\$5,015,480</b>		<b>\$5,201,873</b>	<b>\$5,201,873</b>
<b>Income Tax Fund</b>						
Individual Income Tax	6,486,708		6,486,708	6,792,790	(136,699)	6,656,091
Corporate Franchise Tax	781,872	(1,800)	780,072	809,774	(13,000)	796,774
Mineral Production/Other	54,537		54,537	57,624		57,624
Sundry Revenue	97,536		97,536	91,461	(236)	91,225
Income Tax for Public Education	(5,111,171)	95,691	(5,015,480)		(5,201,873)	(5,201,873)
<b>Subtotal, Income Tax Fund</b>	<b>\$2,309,482</b>	<b>\$93,891</b>	<b>\$2,403,373</b>	<b>\$7,751,649</b>	<b>(\$5,351,809)</b>	<b>\$2,399,841</b>
<b>Total General/Income Tax Funds</b>	<b>\$11,603,383</b>	<b>(\$2,596)</b>	<b>\$11,600,787</b>	<b>\$12,018,165</b>	<b>(\$471,331)</b>	<b>\$11,546,835</b>
<b>General Fund Set-asides Included Above</b>						
Econ Dev Tax Increment Finance	(3,255)		(3,255)	(3,255)		(3,255)
<b>Subtotal, GF Set-asides</b>	<b>(\$3,255)</b>		<b>(\$3,255)</b>	<b>(\$3,255)</b>		<b>(\$3,255)</b>
<b>Net General/Income Tax Funds</b>	<b>\$11,600,128</b>	<b>(\$2,596)</b>	<b>\$11,597,532</b>	<b>\$12,014,910</b>	<b>(\$471,331)</b>	<b>\$11,543,580</b>
<b>Transportation Fund</b>						
Motor Fuel Tax	484,101		484,101	501,373		501,373
Special Fuel Tax	203,511		203,511	211,570		211,570
Other	204,431		204,431	214,179	346	214,525
<b>Total</b>	<b>\$892,043</b>		<b>\$892,043</b>	<b>\$927,123</b>	<b>\$346</b>	<b>\$927,469</b>
<b>Federal Mineral Lease</b>						
Royalties	92,815		92,815	96,784		96,784
Bonuses	815		815	965		965
<b>Total</b>	<b>\$93,630</b>		<b>\$93,630</b>	<b>\$97,750</b>		<b>\$97,750</b>

\*See detail on Table 8.

**Table 8 - Legislative Changes to GF/ITF Revenue, 2025 General Session**  
**(General & Income Tax Funds Only, in Thousands of Dollars)**

Description	FY 2025 One-time	FY 2026 Ongoing	FY 2026 One-time
<b>General Fund</b>			
Commerce/Oil & Gas/Insurance Appropriation Changes	(793)	(5,659)	(1,038)
Construction Fraud Attorney (23165)		265	
H.B. 38 Criminal Offenses Modifications		17	
H.B. 57 Residential Solar Panel Consumer Protection Amendments		39	
H.B. 58 Building Inspector Amendments		17	(9)
H.B. 67 Precious Metals Investment and Administration Amendments		(49)	
H.B. 68 Public Agency Insurance Mutuals Amendments		(42)	
H.B. 79 Adaptive Driving Equipment Amendments			(329)
H.B. 105 Criminal Code Modifications		38	
H.B. 115 State Park Funding Amendments		(505)	356
H.B. 129 Adoption Records Access Amendments		48	(16)
H.B. 188 Dry Needling Amendments		1	1
H.B. 217 Homeowners' Association Amendments		515	
H.B. 278 Massage Therapy Amendments		33	3
H.B. 279 Earned Wage Access Services Act		53	
H.B. 324 Special Group License Plate Amendments			3,500
H.B. 337 Property Manager Requirements		180	
H.B. 358 Criminal Sexual Conduct Amendments		39	
H.B. 372 Dental Practice Amendments		18	
H.B. 456 Transient Room Tax Amendments		15,440	(1,850)
H.B. 505 Homeless Services Revisions		1	
S.B. 15 Certified Public Accountant Licensing Amendments		5	
S.B. 17 Services for Department of Defense Civilian Employees		(8)	
S.B. 47 Sales and Use Tax Remittance Amendments		(3,280)	360
S.B. 48 Behavioral Health Amendments	(3)	(10)	
S.B. 149 Natural Resources Modifications		(37)	
S.B. 195 Transportation Amendments		(344,813)	15,300
S.B. 228 Health Care Services Platforms		3	
S.B. 317 Dietitian Licensing Amendments		3	
S.B. 330 Cosmetology Modifications		16	
<b>Subtotal, General Fund</b>	<b>(\$796)</b>	<b>(\$337,674)</b>	<b>\$16,279</b>

<b>Income Tax Fund</b>			
H.B. 60 State Tax Amendments		1,970	(1,769)
H.B. 67 Precious Metals Investment and Administration Amendments		(128)	
H.B. 68 Public Agency Insurance Mutuals Amendments		(108)	
H.B. 106 Income Tax Revisions	(1,800)	(103,200)	(20,800)
H.B. 176 County Classification Amendments		(100)	
S.B. 71 Social Security Tax Revisions		(24,100)	1,300
S.B. 219 Financial Institution Tax Amendments		(16,000)	13,000
<b>Subtotal, Income Tax Fund</b>	<b>(\$1,800)</b>	<b>(\$141,666)</b>	<b>(\$8,269)</b>
<b>Total, GF/ITF Revenue Changes</b>	<b>(\$2,596)</b>	<b>(\$479,340)</b>	<b>\$8,010</b>

**Table 9 - Appropriated Transfers and Other Sources, 2025 General Session**  
**(General & Income Tax Funds Only, in Thousands of Dollars)\***

Description	FY 2025 Revised	FY 2026 Estimated
<b>General Fund</b>		
Adjustments for GO Bond Debt Service (H.B. 2, 2024 GS; Item 247)	893	
Agriculture Water Optimization Balance (H.B. 3, Item 182)	1,500	
ARPA SLFRF Interest (H.B. 3, Item 181; H.B. 5, Item 57)	32,000	
Colorado River Authority Account Transfer (In) (H.B. 3, Item 182)	5,000	
Contract Attorneys Balance (H.B. 3, Item 180)	1,000	
Conversion To Alternative Fuel Grant Fund Balance (H.B. 3, Item 182; S.B. 3, Item 127)	46	
Emergency Management Flooding (H.B. 3, Item 180)	1,692	
Reduction of Property Tax Deferral (H.B. 3, Item 181)	8,000	
Retained Earnings (H.B. 3, Item 181)	2,500	
Transfer from Contract Attorneys (S.B. 6, Item 34)	865	
Utah Energy Research Fund Reallocation (In) (H.B. 3, Item 182)	1,750	
<b>Subtotal, General Fund</b>	<b>\$55,246</b>	
<b>Income Tax Fund</b>		
Math and Science Opportunities (H.B. 2, Item 10)	144	
Math Teacher Training Reallocation (H.B. 2, Item 10)	59	
Special Education Intensive Services (H.B. 2, Item 10)	64	
UPSTART (H.B. 2, Item 10)	865	
<b>Subtotal, Income Tax Fund</b>	<b>\$1,132</b>	
<b>Total, Transfers and Other Sources</b>	<b>\$56,378</b>	

**Table 10 - Revenue Set-Asides, FY 2025 - FY 2026**  
(in Thousands of Dollars)

Revenue Set-Aside/Earmark Item	FY 2025 Revised	FY 2026 Estimated
Alcohol Law Enforcement (from Beer Tax) (UCA 59-15-109)	10,008	10,413
Economic Development Zone Tax Increment Financing <sup>1</sup> (UCA 63N-2-109)	3,255	3,255
Emergency Food Agencies (UCA 59-12-103(9))	534	534
Health Related (from Cigarette Tax) (UCA 59-14-204)	8,016	7,950
Medicaid Expansion Fund (UCA 59-12-103(11))	136,095	140,887
Permanent State Endowment (from Severance Tax) (UCA 51-9-305)	32,692	34,685
Search and Rescue Financial Assistance Program (UCA 59-12-103(12))	200	200
Tourism Marketing Performance Account <sup>1</sup> (UCA 63N-7-301)	21,823	20,323
<b>Transportation &amp; Infrastructure Related</b>		
TIF of 2005 (17%) <sup>2</sup> (UCA 59-12-103(7))	658,311	1,011,045
TIF of 2005 (3.68%) (UCA 59-12-103(8))	115,195	112,871
Transit Transportation Investment Fund (UCA 59-12-103(8)(c))	51,141	59,391
Cottonwood Canyon TIF (UCA 59-12-103(7)(b)(iv))	19,888	20,597
Active Transportation Investment Fund (UCA 59-12-103(7)(c))	45,000	45,000
Commuter Rail Sub-Account (UCA 59-12-103(7)(d))	45,200	46,810
TIF Reduction <sup>3</sup> (UCA 59-12-103(13))	(1,813)	
Recreation Infrastructure (UCA 59-12-103(15))	45,200	46,810
<b>Subtotal, Transportation &amp; Infrastructure Related</b>	<b>\$978,122</b>	<b>\$1,342,525</b>
<b>Water, Agriculture, and Natural Resource Related</b>		
Agriculture Resource Development - DAF (UCA 59-12-103(4)(c))	525	525
Cloud Seeding - DNR Water Resources (UCA 59-12-103(5)(c))	150	150
Drinking Water Loan Fund - DNR Drinking Water (UCA 59-12-103(4)(g))	3,588	3,588
Endangered Species - DNR Species Protection (UCA 59-12-103(4)(b))	2,450	2,450
Wastewater Loan Fund - DNR Water Resources (UCA 59-12-103(4)(f))	7,175	7,175
Water Resource Cons and Dev't - DNR Water Resources (UCA 59-12-103(5)(d))	40,360	42,381
Water Quality Loan Fund - DEQ Water Quality (UCA 59-12-103(4)(f))	3,588	3,588
Water Rights - DNR Water Rights (UCA 59-12-103(4)(d) & (5)(e))	7,297	7,654
Watershed Rehabilitation - DNR Watershed (UCA 59-12-103(5)(b))	500	500
<b>Subtotal, Water, Agriculture, and Natural Resource Related</b>	<b>\$65,632</b>	<b>\$68,010</b>
Water Infrastructure Restricted Account - DNR Water Resources (UCA 73-10g-103)	65,632	68,010
<b>Total, General Fund Revenue Earmarks</b>	<b>\$1,322,008</b>	<b>\$1,696,792</b>
Percent of Potential General Fund Revenue	24.0%	30.1%

1. Included in free revenue estimates shown on Table 7.

2. SB 195, 2025 GS increases the percentage of state sales tax earmarked for the TIF of 2005 from 17% to 24% beginning in FY 2026.

3. SB 195, 2025 GS eliminates this annual transfer from the TIF of 2005 beginning in FY 2026.

Table 11 - Comparison of Sources and Uses, FY 2025 - FY 2026  
(General, Income Tax, & Uniform School Funds, in Thousands of Dollars)

	FY 2025 Revised	FY 2026 Appropriated	Percent Change
<b>Revenue and Other Sources</b>			
Reserved from Prev. Year - General Fund	326,152	113,002	-65.4%
Reserved from Prev. Year - Income Tax Fund	1,035,541	243,167	-76.5%
<i>Subtotal, Reserved from Previous Fiscal Year</i>	<i>1,361,693</i>	<i>356,169</i>	<i>-73.8%</i>
Previous Year Budget Surplus	(2,337)		
Revenue Estimates (from Table 7)	11,597,532	11,543,580	-0.5%
Transfers and Other (from Table 9)	56,378		-100.0%
<b>Total</b>	<b>\$13,013,266</b>	<b>\$11,899,749</b>	<b>-8.6%</b>
<b>Operating &amp; Capital Budgets (including Expendable funds and Accounts)</b>			
General Government	676,579	621,701	-8.1%
Health & Human Services	1,478,017	1,556,310	5.3%
Corrections	486,053	499,753	2.8%
Public Safety	209,478	210,936	0.7%
State Courts	193,770	196,816	1.6%
Environmental Quality	25,027	25,638	2.4%
Higher Education	1,788,519	1,830,654	2.4%
Workforce Services	175,695	166,525	-5.2%
Natural Resources	132,311	127,396	-3.7%
Cultural & Community Engagement	53,165	50,161	-5.7%
Business, Labor, & Agriculture	33,652	32,311	-4.0%
Education	4,846,292	4,960,445	2.4%
Transportation	28,359	7,832	-72.4%
Debt Service	32,768	31,875	-2.7%
<i>Subtotal, Operating and Capital</i>	<i>10,159,684</i>	<i>10,318,353</i>	<i>1.6%</i>
Enterprise/Loan Funds (see Table 12)	15,560	4,120	-73.5%
Internal Service Funds (see Table 13)	21,750	30	-99.9%
Transfers to Other Accounts/Funds (see Tables 15, 17, & 18)	2,460,103	1,516,142	-38.4%
<b>Total</b>	<b>\$12,657,097</b>	<b>\$11,838,644</b>	<b>-6.5%</b>
<b>Reserved for Following Fiscal Year</b>	<b>\$356,169</b>	<b>\$61,105</b>	

**Table 12 - Enterprise/Loan Fund Appropriations, FY 2025 - FY 2026**  
 (All Sources, in Thousands of Dollars)

Sources	FY 2025 Appropriated	FY 2025 Supp'l	FY 2025 Revised	FY 2026 Appropriated	Percent Change
General Fund	3,250		3,250	3,250	0.0%
General Fund, One-time	10,300	1,750	12,050	610	-94.9%
Income Tax Fund				260	
Income Tax Fund, One-time		260	260		-100.0%
General Fund Restricted	50,000		50,000	50,000	0.0%
Federal Funds	83,632	24,500	108,132	88,697	-18.0%
Dedicated Credits	124,553	4,547	129,099	130,250	0.9%
Other Trust and Agency Funds	207,063	(1,484)	205,579	205,579	0.0%
Enterprise Funds	4,237	85,005	89,242	4,247	-95.2%
Transfers	3,921		3,921	3,921	0.0%
Other Financing Sources	7,175		7,175	7,175	0.0%
Beginning Balance	1,383,758	448,195	1,831,953	1,596,918	-12.8%
Closing Balance	(1,290,035)	(306,883)	(1,596,918)	(1,404,376)	-12.1%
<b>Total</b>	<b>\$587,853</b>	<b>\$255,891</b>	<b>\$843,743</b>	<b>\$686,533</b>	<b>-18.6%</b>
<b>Programs</b>					
Agriculture Loan Programs	437	5	442	447	1.3%
Agriculture Resource Development Fund		1,259	1,259		-100.0%
Economic Revitalization and Investment Fund	1		1	1	0.0%
Employers Reinsurance Fund	21,767		21,767	21,767	0.0%
Liquor Control Fund		85,000	85,000		-100.0%
Property Loss Related to Homelessness Compensation Fund				10	
Qualified Patient Enterprise Fund	198	6,410	6,607	5,051	-23.5%
Qualified Production Enterprise Fund	4,758	425	5,183	5,406	4.3%
Rural Opportunity Fund	9,750	12,300	22,050	2,250	-89.8%
State Infrastructure Bank Fund	11,952	(11,950)	2	2	0.0%
State Small Business Credit Initiative Program Fund	150	38,982	39,132	37,221	-4.9%
State Store Land Acquisition Fund	70,000	15,000	85,000	59,632	-29.8%
Unemployment Compensation Fund	254,069	105,906	359,975	360,375	0.1%
Uninsured Employers Fund	6,607		6,607	6,613	0.1%
Utah Correctional Industries	19,795	(461)	19,334	19,261	-0.4%
Utah Energy Research Fund	1,000	3,015	4,015	1,260	-68.6%
Water Infrastructure Fund	2,500		2,500		-100.0%
Water Resources Conservation & Development Fund	50,000		50,000	50,000	0.0%
Water Resources Construction Fund	3,800		3,800	3,800	0.0%
WDSF - Drinking Water	74,871		74,871	70,505	-5.8%
WDSF - Water Quality	56,201		56,201	42,933	-23.6%
<b>Total</b>	<b>\$587,853</b>	<b>\$255,891</b>	<b>\$843,743</b>	<b>\$686,533</b>	<b>-18.6%</b>

**Table 13 - Internal Service Fund Appropriations, FY 2025 - FY 2026**  
 (All Sources, in Thousands of Dollars)

Sources	FY 2025 Appropriated	FY 2025 Supp'l	FY 2025 Revised	FY 2026 Appropriated	Percent Change
General Fund, One-time	21,750		21,750	30	-99.9%
Dedicated Credits	530,948	9,703	540,651	571,562	5.7%
Internal Service Funds		4,194	4,194		-100.0%
Beginning Balance	117,271	60,500	177,771	156,808	-11.8%
Closing Balance	(112,130)	(47,592)	(159,723)	(145,693)	-8.8%



## Statewide Summary

## Budget of the State of Utah

<b>Total</b>	\$557,839	\$26,805	\$584,644	\$582,706	-0.3%
<b>Programs</b>					
ISF - Attorney General	68,789	2	68,791	69,179	0.6%
ISF - DTS Enterprise Technology	169,902	17,603	187,505	183,389	-2.2%
ISF - Facilities Management	41,499		41,499	41,735	0.6%
ISF - Finance	1,413	320	1,733	1,613	-6.9%
ISF - Fleet Operations	85,661	9,093	94,753	95,836	1.1%
ISF - Human Resource Management	15,599	6,096	21,695	22,036	1.6%
ISF - Purchasing and General Services	20,664	4,194	24,858	21,358	-14.1%
ISF - Risk Management	154,311	(10,501)	143,810	147,560	2.6%
<b>Total</b>	\$557,839	\$26,805	\$584,644	\$582,706	-0.3%
<b>FTE, Capital Outlay, &amp; Retained Earnings</b>					
Budgeted FTE	1,619	(17)	1,602	1,585	-1.1%
Retained Earnings	71,810,700	27,379,500	99,190,200	86,386,300	-12.9%
Authorized Capital Outlay	37,475,000	8,800,000	46,275,000	33,046,600	-28.6%

**Table 14 - Restricted Fund and Account Transfers, FY 2025 - FY 2026**  
**(All Sources, in Thousands of Dollars)**

Source Accounts/Funds	FY 2025 Appropriated	FY 2025 Supp'l	FY 2025 Revised	FY 2026 Appropriated	Percent Change
General Fund	176,261		176,261	154,754	-12.2%
General Fund, One-time	(27,855)	(4,586)	(32,442)	78,367	-341.6%
Income Tax Fund	452,873		452,873	626,969	38.4%
Income Tax Fund, One-time	(12,000)	(2,397)	(14,397)	27,198	-288.9%
Uniform School Fund	459,732		459,732	459,732	0.0%
General Fund Restricted	2,367		2,367	1,042	-56.0%
Education Special Revenue				4,000	
Dedicated Credits	319,355	(132,516)	186,839	194,739	4.2%
Enterprise Funds	1,750		1,750	1,750	0.0%
Transfers	866	6,048	6,914	3,487	-49.6%
Beginning Balance	790,729	(156,116)	634,613	603,708	-4.9%
Closing Balance	(755,516)	164,007	(591,509)	(643,633)	8.8%
<b>Total</b>	<b>\$1,408,561</b>	<b>(\$125,559)</b>	<b>\$1,283,002</b>	<b>\$1,512,114</b>	<b>17.9%</b>

Destination Accounts/Funds	FY 2025 Appropriated	FY 2025 Supp'l	FY 2025 Revised	FY 2026 Appropriated	Percent Change
Adult Autism Treatment Account	1,000		1,000	1,000	0.0%
Agriculture & Wildlife Damage Prevent	458		458	458	0.0%
Alternative Eligibility Account	4,500	(3,518)	982	4,500	358.2%
Ambulance Service Provider Assess Exp Rev Fund	5,092	(5,092)			
Charter School Reserve Account				4,000	
Colorado River Authority Rest Acct	1,605	5,020	6,625	1,642	-75.2%
Education Savings Incentive Restricted Account	871	(676)	195	871	345.9%
Emergency Medical Services System Account	2,000		2,000	2,000	0.0%
Firefighters Retirement Trust & Agency Fund	5,000	(5,000)			
General Rainy Day Fund				76,171	
GFR - Constitutional Defense Restricted Acct	1,042		1,042	1,042	0.0%
GFR - DNA Specimen Account	216		216	216	0.0%
GFR - Environmental Quality	2,363		2,363	2,363	0.0%
GFR - Federal Overreach Restricted Account	5,317		5,317		-100.0%
GFR - Great Salt Lake Account	2,500	(1,276)	1,224	15,000	1125.4%
GFR - Homeless Account	1,817	2,500	4,317	4,317	0.0%
GFR - Homeless Shelter Cities Mitig. Rest. Acct.	7,500		7,500	7,500	0.0%
GFR - Industrial Assistance Account	22,000	(2,000)	20,000	12,736	-36.3%
GFR - Motion Picture Incentive Fund	1,421		1,421	1,421	0.0%
GFR - Native American Repatriation Rest Acct	(10)	10		10	
GFR - Rangeland Improvement Account	4,846		4,846	5,096	5.2%
GFR - Rural Health Care Facilities	219	(219)			
GFR - School Readiness Account	4,317		4,317	3,050	-29.4%
GFR - Tourism Marketing Performance Fund	21,823		21,823	20,323	-6.9%
Homeless to Housing Reform Restricted Account	12,850	9,410	22,260	12,850	-42.3%
Hospital Provider Assessment Fund	113,257	(113,257)			
IDC - Indigent Defense Resources	9,638	342	9,979	11,024	10.5%
Income Tax Fund Rainy Day Fund				69,028	
ITFR - Minimum Basic Growth Account	75,000	2,634	77,634	77,634	0.0%
LeRay McAllister Working Farm and Ranch Fund	1,000		1,000	1,000	0.0%
Local Levy Growth Account	127,553	3,571	131,124	131,124	0.0%

**Table 14 - Restricted Fund and Account Transfers, FY 2025 - FY 2026**  
 (All Sources, in Thousands of Dollars)

Destination Accounts/Funds	FY 2025 Appropriated	FY 2025 Supp'l	FY 2025 Revised	FY 2026 Appropriated	Percent Change
Long-term Capital Projects Fund				13,590	
Medicaid ACA Fund	82,338	27,818	110,156	133,958	21.6%
Nursing Care Facilities Provider Assessment Fund	41,060	(41,060)			
Performance Funding Restricted Account	65,176	(9,118)	56,058	55,948	-0.2%
Prison Telephone Surcharge Account				1,000	
Public Ed Econ Stabilization Rest Acct	523,536		523,536	440,640	-15.8%
Road Rage Awareness and Prevention Restricted Account	50		50	50	0.0%
State Mandated Insurer Payments Restricted	10,000		10,000	12,221	22.2%
Statewide Behavioral Health Crisis Response Account	39,090	(1,211)	37,879	37,879	0.0%
Teacher and Student Success Account	197,041	5,506	202,547	234,055	15.6%
Underage Drinking Prevention Program Restricted Acct	1,750	58	1,808	1,808	0.0%
Utah Fits All Scholarship Program Restricted Account				102,588	
Victim Services Restricted Account	12,000		12,000	12,000	0.0%
Wildlife Habitat Account	1,325		1,325		-100.0%
<b>Total</b>	<b>\$1,408,561</b>	<b>(\$125,559)</b>	<b>\$1,283,002</b>	<b>\$1,512,114</b>	<b>17.9%</b>

**Table 15 - Restricted Fund and Account Transfers, FY 2025 - FY 2026**  
**(From General & Income Tax Funds Only, in Thousands of Dollars)**

Destination Accounts/Funds	FY 2025 Appropriated	FY 2025 Supp'l	FY 2025 Revised	FY 2026 Appropriated	Percent Change
Adult Autism Treatment Account	1,000		1,000	1,000	0.0%
Agriculture & Wildlife Damage Prevent	458		458	458	0.0%
Alternative Eligibility Account	4,500	(3,518)	982	4,500	358.2%
Colorado River Authority Rest Acct	1,605	5,020	6,625	1,642	-75.2%
Education Savings Incentive Restricted Account	871	(676)	195	871	345.9%
Emergency Medical Services System Account	2,000		2,000	2,000	0.0%
Employment Incentive Rest Acct	1,500		1,500	1,500	0.0%
Firefighters Retirement Trust & Agency Fund	5,000	(5,000)			
General Rainy Day Fund				76,171	
GFR - DNA Specimen Account	216		216	216	0.0%
GFR - Environmental Quality	2,363		2,363	2,363	0.0%
GFR - Great Salt Lake Account	2,500		2,500	2,500	0.0%
GFR - Homeless Account	1,817		1,817	1,817	0.0%
GFR - Homeless Shelter Cities Mitig. Rest. Acct.	7,500		7,500	7,500	0.0%
GFR - Industrial Assistance Account	2,000		2,000		-100.0%
GFR - Motion Picture Incentive Fund	1,421		1,421	1,421	0.0%
GFR - Rangeland Improvement Account	4,846		4,846	5,096	5.2%
GFR - Rural Health Care Facilities	219	(219)			
GFR - School Readiness Account	3,000		3,000	3,000	0.0%
GFR - Tourism Marketing Performance Fund	21,823		21,823	20,323	-6.9%
Homeless to Housing Reform Restricted Account	12,850		12,850	12,850	0.0%
IDC - Indigent Defense Resources	9,638	342	9,979	11,024	10.5%
Income Tax Fund Rainy Day Fund				69,028	
ITFR - Minimum Basic Growth Account	75,000		75,000	75,000	0.0%
LeRay McAllister Working Farm and Ranch Fund	1,000		1,000	1,000	0.0%
Local Levy Growth Account	127,553		127,553	127,553	0.0%
Long-term Capital Projects Fund				13,590	
National Guard Death Benefit Acct	10		10		-100.0%
Performance Funding Restricted Account	59,500	(1,721)	57,779	69,669	20.6%
Prison Telephone Surcharge Account				1,000	
Public Ed Econ Stabilization Rest Acct	440,640		440,640	440,640	0.0%
Road Rage Awareness and Prevention Restricted Account	50		50	50	0.0%
State Mandated Insurer Payments Restricted	10,000		10,000	12,221	22.2%
Statewide Behavioral Health Crisis Response Account	39,090	(1,211)	37,879	37,879	0.0%
Teacher and Student Success Account	197,041		197,041	228,550	16.0%
Utah Fits All Scholarship Program Restricted Account				102,588	
Victim Services Restricted Account	12,000		12,000	12,000	0.0%
<b>Total</b>	<b>\$1,049,011</b>	<b>(\$6,983)</b>	<b>\$1,042,028</b>	<b>\$1,347,020</b>	<b>29.3%</b>

Table 16 -Transfers to Unrestricted General/Income Tax Funds, FY 2025 - FY 2026  
(All Sources, in Thousands of Dollars)

Source Accounts/Funds	FY 2025 Appropriated	FY 2025 Supp'l	FY 2025 Revised	FY 2026 Appropriated	Percent Change
General Fund Restricted		1,500	1,500		-100.0%
Federal Funds - ARPA		32,000	32,000		-100.0%
Special Revenue		46	46		-100.0%
Internal Service Funds		2,500	2,500		-100.0%
Beginning Balance	893	19,439	20,332		-100.0%
<b>Total</b>	<b>\$893</b>	<b>\$55,486</b>	<b>\$56,378</b>	<b>\$0</b>	<b>-100.0%</b>
<b>Destination Accounts/Funds</b>					
General Fund - CJ		3,557	3,557		-100.0%
General Fund - GEN		42,500	42,500		-100.0%
General Fund - IGG	893		893		-100.0%
General Fund - NRAE		8,296	8,296		-100.0%
Income Tax Fund - PED		1,132	1,132		-100.0%
<b>Total</b>	<b>\$893</b>	<b>\$55,486</b>	<b>\$56,378</b>	<b>\$0</b>	<b>-100.0%</b>

**Table 17 - Fiduciary Funds Included in Appropriations Acts, FY 2025 - FY 2026**  
**(All Sources of Finance, in Thousands of Dollars)**

Sources	FY 2025 Appropriated	FY 2025 Supp'l	FY 2025 Revised	FY 2026 Appropriated	Percent Change
Dedicated Credits	156	1,600	1,756	1,756	0.0%
Private Purpose Trust Funds				4,000	
Other Trust and Agency Funds	229,202	(1,600)	227,602	227,670	0.0%
Transfers	4,711		4,711	4,711	0.0%
Beginning Balance	117,753	3,474,681	3,592,433	3,593,975	0.0%
Closing Balance	(118,944)	(3,475,031)	(3,593,975)	(3,596,916)	0.1%
<b>Total</b>	<b>\$232,877</b>	<b>(\$350)</b>	<b>\$232,527</b>	<b>\$235,196</b>	<b>1.1%</b>
<b>Programs</b>					
Education Tax Check-off Lease Refunding	2		2	2	0.0%
Financial Crimes Trust Fund	1,225		1,225	1,225	0.0%
Human Services Client Trust Fund	4,917		4,917	4,917	0.0%
Human Services ORS Support Collections	212,842		212,842	212,842	0.0%
IDC - Indigent Inmate Trust Fund	88		88	88	0.0%
Petroleum Storage Tank Cleanup Fund				4,000	
Schools for the Deaf and the Blind Donation Fund	116		116	116	0.0%
Transient Room Tax Fund	4,711		4,711	4,711	0.0%
Utah Navajo Trust Fund	4,300	(350)	3,950	2,619	-33.7%
Utah State Developmental Center Patient Account	2,004		2,004	2,004	0.0%
Utah State Hospital Patient Trust Fund	1,731		1,731	1,731	0.0%
Wage Claim Agency Fund	940	0	940	940	-0.0%
<b>Total</b>	<b>\$232,877</b>	<b>(\$350)</b>	<b>\$232,527</b>	<b>\$235,196</b>	<b>1.1%</b>

**Table 18 - Capital Project Funds Included in Appropriations Acts, FY 2025 - FY 2026**  
**(All Sources of Finance, in Thousands of Dollars)**

Sources	FY 2025 Appropriated	FY 2025 Supp'l	FY 2025 Revised	FY 2026 Appropriated	Percent Change
General Fund	335,737		335,737	7,237	-97.8%
General Fund, One-time	852,800	25,514	878,314	48,384	-94.5%
Income Tax Fund	120,000		120,000	58,462	-51.3%
Income Tax Fund, One-time	84,024		84,024	55,038	-34.5%
Transportation Fund	80,171		80,171	129,342	61.3%
Transportation Fund, One-time	84,693	(84,693)			
Transportation Special Revenue	1,318		1,318	4,318	227.6%
Dedicated Credits	118,540	78,000	196,540	197,540	0.5%
Restricted Revenue		72,137	72,137	72,137	0.0%
Transportation Investment Fund	300,000		300,000		-100.0%
Transfers	49,800		49,800	51,900	4.2%
Other Financing Sources	994,957	(177,757)	817,200	1,176,013	43.9%
Pass-through		900	900	900	0.0%
Beginning Balance	3,375,481	1,804,061	5,179,542	3,669,841	-29.1%
Closing Balance	(2,286,704)	(1,383,137)	(3,669,841)	(2,876,726)	-21.6%
<b>Total</b>	<b>\$4,110,817</b>	<b>\$335,025</b>	<b>\$4,445,842</b>	<b>\$2,594,387</b>	<b>-41.6%</b>
<b>Programs</b>					
Active Transportation Investment Fund	45,000	930	45,930	45,930	0.0%
Capital Development Fund	2,077	(2,077)			
Commuter Rail Subaccount	44,800		44,800	46,900	4.7%
Cottonwood Canyon TIF	51,000	(21,000)	30,000	30,000	0.0%
DFCM Capital Projects Fund	10,800	27,591	38,391	23,010	-40.1%
DFCM Prison Project Fund	48,278	(48,278)			
Higher Education Capital Projects Fund	119,854		119,854	95,590	-20.2%
Rail Transportation Restricted Account	3,994	8,172	12,166	1,166	-90.4%
SBOA Capital Projects Fund	10,650		10,650	10,650	0.0%
State Agency Capital Development Fund				31,952	
Technical Colleges Capital Projects Fund	84,171		84,171	17,910	-78.7%
TIF of 2005	3,197,193	152,300	3,349,493	2,092,813	-37.5%
Transit Transportation Investment Fund	193,000	217,388	410,388	198,466	-51.6%
Transportation Infrastructure General Fund Support Subfund	300,000		300,000		-100.0%
<b>Total</b>	<b>\$4,110,817</b>	<b>\$335,025</b>	<b>\$4,445,842</b>	<b>\$2,594,387</b>	<b>-41.6%</b>

Table 19a - Ten-year History of Operating and Capital Budget Including Expendable Funds, by Source of Funding  
All Sources of Finance (in Millions of Dollars)

Sources of Funding	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Approp	FY 2025 Supp'l	FY 2025 Revised	FY 2026 Approp
General Fund	2,349	2,361	2,298	2,644	2,234	2,038	2,452	3,307	3,144	(100)	3,044	3,744
Income Tax Fund	3,902	4,200	4,532	4,280	5,146	2,423	2,765	2,714	2,674	(113)	2,560	1,832
Uniform School Fund	23	31	38	30	168	3,661	3,892	4,346	4,651	(96)	4,556	4,742
Transportation Fund	569	582	578	581	652	602	698	697	786	62	848	874
General Fund Restricted	455	385	432	443	424	526	616	940	716	122	838	818
Education Special Revenue	128	165	288	336	378	433	710	807	1,128	(31)	1,097	1,131
Local Education Revenue	783	814	912	1,084	1,194	1,281	1,655	1,647	1,704		1,704	1,825
Income Tax Fund Restricted												103
Transportation Special Revenue	53	54	63	64	58	58	70	64	69	3	72	71
Federal Funds	3,809	3,927	3,918	4,549	5,139	6,595	6,836	6,828	8,215	72	8,287	8,335
Federal Funds - ARPA					33	131	100	165		5	5	
Federal Funds - CARES Act				237	1,158	230	216	34	9	(9)		
Dedicated Credits	1,427	1,469	1,539	1,683	1,839	1,872	1,896	2,043	2,223	104	2,327	2,319
Federal Mineral Lease	48	45	65	61	45	120	135	73	62	(2)	60	60
Restricted Revenue	12	13	18	4	0	0	10	12		56	56	57
Special Revenue	56	95	127	179	195	237	219	365	288	70	359	505
Agency Funds												7
Private Purpose Trust Funds	4	5	5	5	5	5	5	5	5	0	6	7
Other Trust and Agency Funds	2	0	0	0	0	0	0	0	0	(0)	0	0
Capital Project Funds	3	4	172	163	162	494	746	839	165	26	190	130
Transportation Investment Fund	736	863	879	1,152	1,221	2,086	812	1,079	1,508	500	2,009	2,242
Internal Service Funds			0				1	1	2		2	
Enterprise Funds	203	175	147	200	152	219	172	165	228	1	229	233
Transfers	459	538	570	675	1,134	820	744	1,233	1,075	(89)	985	991
Other Financing Sources	33	156	8	8	5	29	23	46	20	24	44	45
Pass-through	2	11	2	2	20	6	66	2	3	(1)	2	2
Beginning Balance	1,319	1,388	1,443	1,552	2,721	2,811	3,407	3,930	3,634	710	4,344	3,740
Closing Balance	(1,362)	(1,475)	(1,584)	(1,502)	(2,907)	(3,353)	(4,053)	(4,809)	(2,941)	(762)	(3,702)	(2,968)
Lapsing Balance	(335)	(534)	(307)	(550)	(159)	(159)	(206)	(186)				
<b>Total</b>	<b>\$14,677</b>	<b>\$15,270</b>	<b>\$16,143</b>	<b>\$17,878</b>	<b>\$21,018</b>	<b>\$23,165</b>	<b>\$23,986</b>	<b>\$26,350</b>	<b>\$29,370</b>	<b>\$552</b>	<b>\$29,921</b>	<b>\$30,846</b>

Note: This table contains unaudited data as presented to the Legislature by state agencies. For audited financial data see the State of Utah's Comprehensive Annual Financial Reports.



Table 19b - Ten-year History of Operating and Capital Budget Including Expendable Funds, by Program Area  
All Sources of Finance (in Millions of Dollars)

Program Areas	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Approp	Suppl	Revised	Approp
General Government	526	511	589	792	1,507	1,129	1,109	1,380	1,079	36	1,116	967
Health & Human Services	3,857	4,037	4,293	4,850	5,528	6,335	6,665	7,360	8,615	43	8,658	8,717
Corrections	303	315	334	336	337	368	423	434	489	8	497	511
Public Safety	255	295	343	349	457	598	581	529	673	4	676	684
State Courts	148	152	159	162	159	171	187	210	224	8	232	231
Environmental Quality	59	59	66	67	64	68	89	89	135	22	157	206
Higher Education	1,948	1,994	2,184	2,360	2,310	2,945	3,068	3,473	3,224	(100)	3,124	3,184
Workforce Services	833	811	838	945	1,232	1,477	1,638	1,354	1,645	102	1,746	1,636
Natural Resources	252	259	283	298	353	365	426	545	1,005	(199)	806	1,344
Cultural & Community Engagement	29	30	31	40	67	58	70	60	81	6	88	79
Business, Labor, & Agriculture	113	125	125	134	158	137	175	206	251	(27)	225	235
Education	4,487	4,849	4,993	5,521	5,983	6,487	7,210	7,907	8,434	9	8,443	8,649
Transportation	1,001	1,023	1,006	1,132	1,223	1,119	1,256	1,429	1,731	153	1,884	2,047
Transportation Investment	372	248	452	357	1,149	1,370	558	856	1,187	548	1,735	1,935
Debt Service	448	510	392	478	429	467	452	431	505	(62)	443	322
Alcoholic Beverage Services	47	51	54	58	62	70	79	88	92	(0)	92	97
<b>Total</b>	<b>\$14,677</b>	<b>\$15,270</b>	<b>\$16,143</b>	<b>\$17,878</b>	<b>\$21,018</b>	<b>\$23,165</b>	<b>\$23,986</b>	<b>\$26,350</b>	<b>\$29,370</b>	<b>\$552</b>	<b>\$29,921</b>	<b>\$30,846</b>

Note: This table contains unaudited data as presented to the Legislature by state agencies. For audited financial data see the State of Utah's Comprehensive Annual Financial Reports.



# CRIMINAL JUSTICE

**Includes Budgets for:**

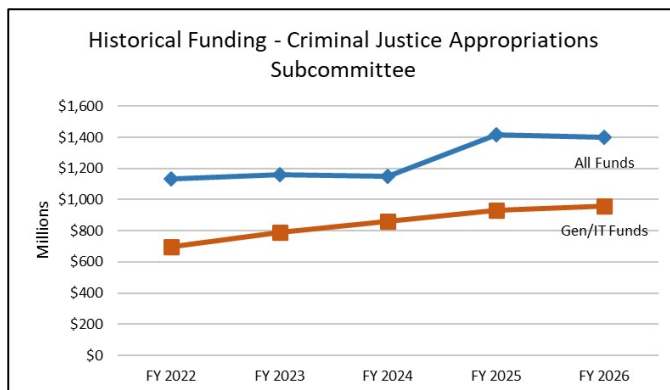
Attorney General  
Board of Pardons and Parole  
Commission on Criminal and Juvenile Justice  
Department of Corrections  
Department of Public Safety  
Indigent Defense Commission  
Utah Communications Authority  
Utah Courts

## SUBCOMMITTEE OVERVIEW

The Criminal Justice (CJ) Appropriations Subcommittee reviews and makes budget recommendations for the following executive and judicial branch entities, which primarily comprise the State's public safety and criminal and civil justice system:

- Governor;
- Attorney General;
- State Courts (Judicial Branch);
- Guardian ad Litem (Judicial Branch);
- Department of Public Safety;
- Department of Corrections;
- Board of Pardons and Parole; and
- Utah Communications Authority.

The Legislature appropriated an FY 2026 operating and capital budget of \$1.4 billion from all sources for the subcommittee, which is a 2.1 percent decrease from the FY 2025 Revised budget of \$1.42 billion. The FY 2026 total includes about \$1.0 billion from the General Fund and Income Tax Fund, which is an increase of 3.2 percent from the FY 2025 revised amount.



*Operating & Capital Budgets and Expendable Funds & Accounts*

### ATTORNEY GENERAL

The Attorney General is the constitutional legal adviser to state officers. The Office of the Attorney General (OAG) prosecutes and defends all cases in which the State or a state agency is a party. The agency's six line items are:

- Attorney General;
- Attorney General Internal Service Fund;
- Children's Justice Centers;
- Contract Attorneys;

- Prosecution Council; and
- State Settlement Agreements.

### GOVERNOR'S OFFICE—CRIMINAL JUSTICE

During the 2024 Interim, the Legislature adjusted the appropriations subcommittee structure. This adjustment included assigning portions of the Governor's Office budget to the newly created Criminal Justice Appropriations Subcommittee, and the other portions of their budget to the newly created General Government Appropriations Subcommittee.

The Criminal Justice Appropriation Subcommittee component discussed in this section includes four line items:

- CCJJ Factual Innocence Payments;
- CCJJ Jail Reimbursement;
- Commission on Criminal and Juvenile Justice (CCJJ); and
- Indigent Defense Commission.

### BOARD OF PARDONS AND PAROLE

The Board of Pardons and Parole is the release authority for inmates in the state. The Board reviews an inmate's status and determines under what conditions the inmate may be released after serving the minimum sentence required by law.

In addition, the board reviews violations of release conditions to determine whether an inmate should be returned to prison. The board may also pardon, terminate, or commute offender sentences.

### CORRECTIONS

The Department of Corrections operates Utah's adult correctional system, primarily responsible for public safety and the rehabilitation of offenders within the state correctional system. Specifically, UCA §64-13-6 outlines that the Department is to "protect the public through institutional care and confinement, and supervision in the community of offenders," and "provide program opportunities for offenders," including sex offense, substance abuse, and mental health treatment.

Most state inmates are housed at the Utah State Correctional Facility (USCF) in Salt Lake City or the Central Utah Correctional Facility (CUCF) in Gunnison. Other state inmates are housed within county jails as part of contracting agreements with specific counties or in other states as part of an inmate exchange program with those respective states.

The Adult Probation and Parole Division is responsible for individuals released from prison or sentenced to probation. The Division operates facilities throughout the State to supervise assigned parolees and probationers as they transition into the community.

In FY 2024, the Department of Corrections began coordinating with the Department of Health and Human Services to provide medical services to inmates throughout the state. Previously, this had been the sole responsibility of the Department of Corrections.

During the 2024 interim, the budget structure of the Department of Corrections was adjusted by breaking out major functions of the department into distinct budgeted line items. These functions were previously all contained within the department's "Programs and Operations/Administration" line item. The new line items include:

- Administration;
- Adult Probation and Parole;
- Prison Operations; and
- Re-Entry and Rehabilitation.

These changes were net neutral and did not impact total appropriations to the department.

### **COURTS (JUDICIAL BRANCH)**

The Utah State Courts constitute the judicial branch of State government. The Courts' mission is to "provide the people of Utah with an open, fair, efficient, and independent system for the advancement of justice under the law."

The Utah State Constitution establishes governance of the judicial branch and authorizes the Judicial Council to oversee this branch. The Administrative Office of the Courts performs managerial functions for the Judicial

Council. The Courts are organized into the following line items:

- Administration;
- Contracts and Leases;
- Grand Jury;
- Guardian ad Litem (GAL); and
- Jury and Witness Fees.

The Administration line item is the Courts main line item and consists of the following primary operations:

- Utah Supreme Court;
- Utah Court of Appeals;
- District Courts; and
- Juvenile Courts.

The Judicial Council also oversees the locally-funded and operated justice court system. The Courts budget includes funding for the contracts and leases of court facilities. These facilities are managed by the Judicial Branch themselves as opposed to the Division of Facilities Construction and Management (DFCM) that typically manages state facilities.

### **OFFICE OF THE GUARDIAN AD LITEM**

The Courts budget includes the Office of the Guardian ad Litem (GAL), which operates independently of the Courts. The GAL reports to the GAL Oversight Committee. As required by statute, the program provides state-funded attorneys to represent the best interests of minors in Juvenile Court when there is an allegation of abuse, neglect, or dependency. The Administrative Office of the Courts provides finance, accounting, and budget assistance to the GAL.

A juvenile court judge may appoint a GAL attorney in a child protective order, emancipation, or delinquency case. A judge may appoint a GAL attorney to represent minors when allegations of abuse or neglect arise in district court cases during divorce or custody proceedings or in a criminal case when the victim is a child.

### **PUBLIC SAFETY**

The Department of Public Safety (DPS) protects and promotes the safety and well-being of Utah citizens through emergency services and homeland security,

fire services, investigative services, law enforcement, licensing and regulatory services, police support services, safer highways, and specialized training and education. The department has 11 main line items:

- Alcoholic Beverage Control Enforcement;
- Bureau of Criminal Identification;
- Division of Homeland Security - Emergency and Disaster Management;
- Driver License Division;
- Emergency Management;
- Emergency Management - National Guard Response;
- Highway Safety;
- Local Alcohol law Enforcement and Treatment;
- Local Government Emergency Response Fund;
- Peace Officers' Standards and Training; and
- Public Safety Programs and Operations.

#### UTAH COMMUNICATIONS AUTHORITY

The Utah Communications Authority (UCA) is an independent state-created entity. UCA's primary responsibilities include (1) administrative and financial support for statewide 911 emergency services; and (2) to establish and maintain a statewide public safety communications network for all state and local government entities.

#### SESSION REVIEW

The Legislature met during the 2025 General Session to make budget decisions for FY 2026. We describe items pertaining to the Criminal Justice (CJ) Appropriations Subcommittee below by session, and we include only budget areas with notable changes under each session. If we do not indicate otherwise, the Legislature made appropriations in FY 2026, ongoing, and from the General Fund (GF) or Income Tax Fund (ITF).

#### 2025 GENERAL SESSION

The Legislature passed the following legislation that affects multiple agencies within the subcommittee:

- **H.B. 87, "Drug Trafficking Amendments"** -- \$155,000 ongoing for enhanced penalties for trafficking fentanyl;
- **S.B. 24, "Child Abuse and Torture Amendment"** -- \$116,300 ongoing to add mandatory minimum

sentencing for child torture and adds it as a registerable offense;

- **H.B. 105, "Criminal Code Modifications"** -- \$95,400 ongoing for penalty enhancements for murder, including adding minimum sentences for certain offenses;
- **H.B. 354, "Criminal Justice Revisions"** -- \$5,600 ongoing for requirements on reporting certain crimes, performing risk assessments on certain incarcerated sex offenders, and requirements for biometric information and collections by law enforcement and corrections staff;
- **H.B. 78, "Criminal Offenses Amendments"** -- \$677,000 for requirements for certain plea deals and increases the severity of aggravated child abuse;
- **H.B. 38, "Criminal Offenses Modifications"** -- \$48,800 ongoing to create additional penalties for recruitment or intimidation of a minor to join a criminal gang, and revises the definition of an organized criminal group;
- **H.B. 358, "Criminal Sexual Conduct Amendments"** -- \$68,200 to add additional criminal offenses related to sexual misconduct;
- **H.B. 87, "Drug Trafficking Amendments"** -- \$155,000 to enhance the penalty for trafficking fentanyl to a first-degree felony;
- **H.B. 405, "Human Trafficking Amendments"** -- \$503,200 to add an enhanced penalty to human trafficking for sexual exploitation and minimum sentencing for human trafficking of a child and other felony charges;
- **H.B. 82, "Law Enforcement Modifications"** -- \$260,800 to adjust how information of past law enforcement misconduct is used by prosecution agencies; and
- **H.B. 207, "Sexual Offense Revisions"** -- \$1,627,800 ongoing and (\$1,564,000) one-time to add mandatory minimum sentences for certain sexual offenses.

### Attorney General

The Legislature made the following appropriations adjustments:

- Accelerate Attorney Casework -- \$2.0 million one-time to support casework costs within the office where there are currently backlogs;
- Three Assistant AGs -- \$695,000 ongoing for three solicitors general to defend state policy in court, participate in multi-state litigation, and other legal work;
- Criminal Appeals -- \$1.6 million ongoing for seven attorneys and one paralegal to work in criminal appeals;
- Recruit and Retain -- \$1,864,600 ongoing for a salary increase for agency staff to improve retention of experienced staff and recruitment of new staff to fill vacant positions;
- Federal Lands Litigation -- \$675,000 one-time to support litigation efforts; and
- Southern Utah Elder Abuse and Fraud Initiative -- \$260,000 GF and \$780,000 Federal Funds ongoing to support statewide cases into Medicaid fraud and patient abuse in Southern Utah.

The Legislature included the following intent language for the Attorney General directing that:

*The Attorney General's Office, Criminal Prosecution Division, be authorized to purchase two additional vehicles for investigators with division funds approved during the 2025 General Session (S.B. 3, Item 132).*

### Board of Pardons and Parole

The Legislature made the following significant budget changes:

- Trend Analysis -- (\$300,000) one-time and (\$100,000) ongoing reduction to align budget with historical trends; and
- Financial Manager -- \$100,000 ongoing for a financial manager position.

### Department of Corrections

The Legislature made the following appropriations adjustments:

- Delayed Bill Implementation Impact -- (\$5,500) one-time reduction as part of the delayed

implementation of S.B. 169 from the 2023 General Session;

- Jail Contracting -- \$3,964,000 ongoing net increase to fund the statutory funding amounts for state inmates housed at county jails, including treatment for certain inmates (originally funded at \$5,705,100 in the base and reduced by \$1,741,100 in H.B. 312 mentioned below);
- Opiate Use Disorder Treatment -- \$250,000 ongoing from the Opioid Litigation Proceeds Restricted Account to combat opioid use, overdose deaths, and recidivism;
- Prison Operations and Maintenance -- \$6.5 million one-time to support operations at the prison which have increased in cost including utilities and equipment;
- Prison Overtime Pay -- \$2.0 million one-time to account for overtime while newly hired staff are trained; and
- Inmate Education -- \$1.0 million one-time for training programs for offenders and inmates.

The Legislature passed the following bills that impacted the Department:

- **H.B. 323, "Correctional Drug Enforcement Amendments"** -- \$245,4000 ongoing and \$50,000 one-time to combat drug trafficking and abuse within Utah prisons;
- **H.B. 312, "Criminal Justice Amendments"** -- Savings of (\$1,741,100) ongoing due to an adjustment in jail reimbursement rates; and
- **H.B. 167 "Offender Reintegration Amendments"** -- \$2.0 million one-time for mental health and other services for those on probation, parole, of leaving incarceration.

The Legislature approved intent language directing that:

*The department may use existing appropriations to purchase one vehicle for K-9 dog handler, up to 15 vehicles for the LEB/CIRT response team expanded operations, up to 5 vehicles for UDC Administration and Director positions, up to 2 vehicles for the background investigation team, up to 15 vehicles for Adult Probation and Parole agents/Law Enforcement Officer Sergeants,*

*and up to 5 vehicles for inmate transports (SB 3, Item 138).*

*The Department of Corrections provide direct award grants of \$450,000 to My Story Matters for the Captain Your Story initiative. (S.B. 6, Item 10).*

*The Department of Corrections or other recipients of funding via Opiate Use Disorder Treatment report to the Social Services Appropriations Subcommittee by January 1, 2028 on (1) outcomes achieved, (2) advisability of continuing funding, and (3) challenges faced in reaching desired outcomes. (S.B. 2, Item 144).*

### Courts (Judicial Branch)

The Legislature passed the following bills that materially impacted the Courts budget (in addition to bills affecting multiple criminal justice entities including the Courts):

- **H.B. 129, “Adoption Records Access Amendments”** -- \$47,200 ongoing to allow individuals adopted as a minor to access their records once they are 18 or older;
- **H.B. 21, “Criminal Code Recodification and Cross References”** -- \$43,000 one-time for programming changes; and
- **S.B. 278 -- “State Debt Collection Amendments”** -- \$23,400 one-time to update systems to reflect the new requirements in this bill related to probate filing.

The Legislature made the following appropriations adjustments:

- Administration Line Item In-State Travel -- (\$100,000) ongoing reduction to reflect reduced in-state travel costs within the Courts main operations;
- Contracts and Leases Travel -- (\$5,000) ongoing reduction to eliminate travel costs within this line item as there are no longer FTEs associated with this line item;
- Courts Operating Expenses -- \$1.0 million ongoing to account for the increased costs of operating expenses, support retention pay increases, and decrease backlogs in the judiciary;
- Judicial Salary Increase -- \$1,003,600 ongoing for a 2.5% salary increase for all state judges; and

- Jury & Witness Interpreters Program -- \$1,470,000 ongoing and \$450,000 one-time to support juror, witness, and interpreter costs for this program.

The Legislature approved intent language for the Courts directing that:

*The salary for a District Court judge for the fiscal year beginning July 1, 2025, and ending June 30, 2026, shall be \$219,250 (H.B. 8, Item 142).*

*The the State Court Administrator research and report to the Criminal Justice Appropriation Subcommittee during the 2025 interim on the following: 1. a proposal to expand the judicial assistant labor pool; and 2. proposal to reduce the time to train judicial assistants from the current 18 months to a reduced timeframe, including the prospect of a 6-month training period. (S.B. 2, Item 10)*

### Office of the Guardian ad Litem

The Legislature made the following appropriations adjustments:

- Recruit and Retain Guardian ad Litem Attorneys -- \$1,101,400 ongoing to maintain the staffing of the office by retaining current experienced staff and filling vacant positions.

### Governor’s Office-Criminal Justice

The Legislature passed the following bills and appropriations that impact the Governor’s Office-Criminal Justice:

- **S.B. 318, “Prosecutorial Misconduct Amendments”** -- \$372,900 to support the creation of a commission to receive and act on complaints of misconduct.

The Legislature made the following appropriations adjustments:

- Crime Victim Rights Coordinator -- \$120,000 ongoing to fund the position currently funded through a federal grant that will expire in June 2025, which will allow the position to continue;
- Extradition Funding Adjustment -- \$210,000 ongoing to cover the increased costs for extradition;



- Indigent Appellate Defense Division -- \$400,000 one-time to address the backlog of appeals cases in smaller counties; and
- UOVC Grants, Reparation Officer, Reparations Program Retention, and Training and Outreach -- \$735,000 ongoing for management of pass-thru funds, an additional FTE and compensation for the reparations program, and funding to train professionals that work with domestic violence.

The Legislature approved intent language directing that:

*The Commission on Criminal and Juvenile Justice provide a direct award grant of \$100,000 from the General Fund to the Friends of the Children - Utah for Long-term professional mentorship. (S.B. 3, Item 128).*

*CCJJ report on extradition expenditures and process during the 2025 interim. This should include usage by county, any extradition usage outliers and options to minimize costs (S.B. 2, Item 2).*

*The Indigent Defense Commission provide a direct award grant of \$100,000 to the Salt Lake County Indigent Legal Services Division in FY 2026 for Private Adoption Defensive Services (S.B. 3, Item 130).*

*The Indigent Defense Commission report on the indigent defense contract process and expenditures during the 2025 interim. This should include the vetting process to determine indigent eligibility and options/recommendations to improve overall process (S.B. 2, Item 3).*

*The Indigent Defense Commission report to the Criminal Justice Appropriations Subcommittee during the 2025 interim on proposed standards of indigent attorneys including timeliness of communication with defendants, meeting with clients, what evidentiary motions to consider, and how to prepare for trial, in addition to any other standards identified by the Commission (S.B. 2, Item 3).*

## Public Safety

The Legislature passed the following bills and appropriations that materially impact the budget of the Department of Public Safety:

The Legislature made the following funding adjustments:

- Aero Bureau Operations -- \$1,775,000 one-time and \$250,000 ongoing for increased operational costs due to increased use of the bureau's services;
- Concealed Weapons Restricted Account Shortfall -- \$1.8 million one-time to cover a shortfall in the account which funds operations within the division;
- Fentanyl Interdiction Personnel and Equipment -- \$950,000 one-time and \$834,800 ongoing from the opioid litigation proceeds restricted account;
- Fire Marshal Staffing & Equipment -- \$1,950,000 one-time and \$350,000 ongoing from the fire prevention support fund for a new deputy fire marshal, emergency response system, and equipment;
- Fuel & Vehicle Costs -- \$2,000,000 one-time to cover the increased costs of vehicles and fuel;
- Highway Patrol Officers -- \$900,000 one-time and \$1,292,000 ongoing to fund an additional 10 troopers and associated equipment;
- Highway Patrol Operations -- \$2.5 million one-time to support highway patrol operations along newer state highways;
- Jordan River Security -- \$2.0 million one-time to support security in the Jordan River area;
- Mental Health Uniformed Officer Pilot Program -- \$350,000 to provide a mental health officer available to respond to certain emergency calls;
- Records Management Server -- \$2,231,600 one-time from the Motor Vehicle Safety Impact Restricted Account for a new software system;
- Trooper Overtime -- \$2.0 million one-time for additional overtime staff hours for the Highway Patrol;
- Utah mDL Verification -- \$500,000 one-time for use of mobile driver licenses in cases of online verification; and
- Video Redaction Personnel -- \$100,000 ongoing from the DPS Rest. Account for additional staff time to prepare video upon request.

The Legislature approved intent language directing that:

*The Department of Public Safety - Driver License Division provide a direct award grant of \$500,000 to GET Group North America in FY 2026 for Utah mDL Verification. (S.B. 3, Item 160)*

*The Department of Public Safety provide direct award grants of \$500,000 to the YWCA Utah in FY 2025 for security infrastructure. (S.B. 6, Item 19)*

*The Department of Public Safety is authorized to increase its fleet by the same number of new officers or vehicles authorized and funded by the Legislature for FY 2026 and may purchase those vehicles in FY 2025 if funds are available. (H.B. 3, Item 23; & S.B. 3 Item 164)*

*The Fire Marshal's office is authorized to purchase up to 2 additional vehicles for a new fire marshal and a mobile drone vehicle, school safety up to 1 additional vehicle for a lieutenant position, and Emergency Medical Services up to 3 vehicles for rural liaisons. (S.B. 2, Item 17)*

*That any proceeds from the sale of a helicopter or salvaged parts and any insurance reimbursements for helicopter repair are to be used by the department for its Aero Bureau operations. (S.B. 2, Item 17)*

*The Department of Public Safety provide a direct award grant of \$350,000 one-time to Clearfield City in FY 2026 for a Uniformed Mental Health Police Officer Pilot Program. (S.B. 3, Item 164)*

*The Department of Public Safety provide a direct award grant of \$250,000 to rape crisis centers in FY 2025 for sexual assault prevention with the assistance of the Utah Office for Victims of Crim. (S.B. 6, Item 22)*

*The Department of Public Safety or other recipients of funding via Fentanyl Interdiction Personnel and Equipment report to the Social Services Appropriations Subcommittee by January 1, 2028 on (1) outcomes achieved, (2) advisability of continuing funding, and (3) challenges faced in reaching desired outcomes. (S.B. 2, Item 17)*

**Criminal Justice Appropriations Subcommittee****Performance Measures Table**

Performance Measure Name	Target
<b>Attorney General</b>	
<b>Attorney General (S.B. 6 - Item 41)</b>	
Attorney and Staff Assessment	90
Bills Modified After SWAP Input	70%
<b>Children's Justice Centers (S.B. 6 - Item 42)</b>	
Caregiver References	90.9%
Caregiver Satisfaction	88.7%
Multidisciplinary Teams	89.1%
<b>Prosecution Council (S.B. 6 - Item 44)</b>	
Trauma-informed Training	50%
Trial Without Domestic Violence Victim	80%
Utah Prosecution Council Conferences	50%
<b>Board of Pardons and Parole</b>	
<b>Board of Pardons and Parole (S.B. 6 - Item 45)</b>	
Measure of Alignment of Board Decisions with the Guidelines	60%
Measure of Parole Revocations	0.3
Measure of Recidivism	70%
Measure of Time Under Board Jurisdiction	5
<b>Corrections</b>	
<b>Administration (S.B. 6 - Item 46)</b>	
Number of Staff Needed to Eliminate Mandatory USCF Overtime	115
Supervision Early Termination	22%
<b>Jail Contracting (S.B. 6 - Item 47)</b>	
Programming in Jail Contracting	33%
<b>Courts</b>	
<b>Contracts and Leases (S.B. 6 - Item 53)</b>	
Execute and Administer Required Contracts within the Contract Terms	100%
<b>Grand Jury (S.B. 6 - Item 54)</b>	
Administer Called Grand Juries	100%
<b>Jury and Witness Fees (S.B. 6 - Item 56)</b>	
Timely Pay All Jurors, Witnesses, and Interpreters	100%
<b>Governor's Office - Criminal Justice</b>	
<b>Comm. Criminal and Juvenile Justice (S.B. 6 - Item 39)</b>	
CCJJ Grant Monitoring -- Number of Site Visits Conducted	25
Improvement in Website Visits	100%
<b>Crime Victim Reparations (S.B. 6 - Item 62)</b>	
Victim Reparation Claim Timeliness	75%
<b>Indigent Defense Commission (S.B. 6 - Item 40)</b>	
Principle 1: Organizational Capacity	10%
Principle 2: Counsel for All Eligible	10%
Principle 3: Scope of Representation	10%
Principle 4: Independence	10%
Principle 5: Specialization	10%
Principle 6: Right to Appeal	10%
Principle 7: Free From Conflicts of Interest	10%
Principle 8: Effective Representation (Training, Resources, Compensation)	10%

**Criminal Justice Appropriations Subcommittee**

## Performance Measures Table

Performance Measure Name	Target
<b>IDC - Indigent Defense Resources (S.B. 6 - Item 70)</b>	
Criminal Appeals	20%
Independently-Administered Defense Resources	40%
Principle 1: Organizational Capacity	10%
Principle 2: Counsel for All Eligible	10%
Principle 3: Scope of Representation	10%
Principle 4: Independence	10%
Principle 5: Specialization	10%
Principle 6: Right to Appeal	10%
Principle 7: Free From Conflicts of Interest	10%
Principle 8: Effective Representation (Training, Resources, Compensation)	10%
Regionalization of Indigent Defense Commission	50%
Specialization	30%
Survey Response	10%

**Criminal Justice Appropriations Subcommittee****Operating and Capital Budget including Expendable Funds and Accounts**

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
General Fund	903,904,800		903,904,800	941,884,800	37,980,000
General Fund, One-time	23,790,100	1,471,300	25,261,400	19,092,100	(6,169,300)
Income Tax Fund	280,500		280,500	288,000	7,500
Income Tax Fund, One-time	600	(100)	500	1,600	1,100
Transportation Fund	5,495,500		5,495,500	5,495,500	
Federal Funds	187,577,500		187,577,500	156,868,800	(30,708,700)
Federal Funds, One-time	726,500	2,271,600	2,998,100	108,900	(2,889,200)
Dedicated Credits Revenue	45,926,300	(7,400)	45,918,900	46,385,800	466,900
Expendable Receipts	10,960,200	468,700	11,428,900	11,423,200	(5,700)
Interest Income	83,000	300,900	383,900	83,000	(300,900)
Consumer Privacy Account (GFR)	186,100		186,100	188,300	2,200
Road Rage Awareness and Prevention Restricted Account (GFR)	50,000		50,000	50,900	900
Victim Services Restricted Account (GFR)	8,956,500		8,956,500	8,993,400	36,900
Alc Bev Enf and Treatment (GFR)				9,247,800	9,247,800
Attorney General Litigation Fund		1,000,000	1,000,000		(1,000,000)
Children's Legal Defense (GFR)	1,002,000	(300)	1,001,700	1,003,700	2,000
Concealed Weapons Account (GFR)	5,049,100	(444,700)	4,604,400	5,188,200	583,800
Court Security Account (GFR)	13,013,500	3,987,900	17,001,400	17,306,500	305,100
Rehabilitation and Re-entry Services Restricted Account				2,000,000	2,000,000
Court Trust Interest (GFR)	270,800	(1,700)	269,100	276,500	7,400
Crime Victim Reparations Fund	1,639,000	1,300	1,640,300	2,452,000	811,700
Criminal Forfeiture Restricted Account (GFR)	1,363,700		1,363,700	1,365,800	2,100
Dept. of Public Safety Rest. Acct.	45,082,100	1,194,800	46,276,900	46,448,100	171,200
Disaster Recovery Fund (GFR)	750,000	10,000,000	10,750,000	10,751,400	1,400
Dispute Resolution (GFR)	565,100		565,100	565,500	400
DNA Specimen (GFR)	627,000		627,000	627,000	
E-911 Emergency Services (GFR)	10,000,000		10,000,000	10,000,000	
Electronic Cigarette Substance and Nicotine Product Proceeds Restricted Acct	1,180,000		1,180,000	1,196,700	16,700
Emergency Medical Services System Account (GFR)	2,103,600		2,103,600	2,111,000	7,400
Fire Prevention Support (GFR)	4,072,900	2,057,000	6,129,900	4,582,800	(1,547,100)
Guardian Ad Litem Services (GFR)	110,500	(110,500)			
Indigent Defense Resources (GFR)	9,874,500	341,500	10,216,000	11,257,200	1,041,200
Interstate Cmpct for Adult Offender Sup. (GFR)	29,600		29,600	46,100	16,500
Justice Court Tech, Sec, and Training (GFR)	1,688,800	(500)	1,688,300	1,691,100	2,800
Motor Vehicle Safety Impact Restricted Account	3,603,500	4,774,500	8,378,000	4,202,900	(4,175,100)
Motorcycle Education	729,700	121,500	851,200	852,800	1,600
Non-Judicial Adjustment Account (GFR)	1,056,000		1,056,000	1,057,100	1,100
Online Court Assistance (GFR)	237,300		237,300	237,300	
Opioid Litigation Proceeds Restricted Account (GFR)				2,034,800	2,034,800
Outdoor Recreation Infrastructure Account		2,000,000	2,000,000		(2,000,000)
Response, Recovery, and Post-disaster Mitigation Restricted Account (GFR)				10,000,000	10,000,000
Prison Telephone Surcharge Account (GFR)	1,800,000		1,800,000	2,800,000	1,000,000
Federal Overreach Restricted Account (GFR)	1,675,000		1,675,000	675,000	(1,000,000)
Reduced Cigarette Ignition Propensity and Firefighter Protection Account (GF	90,100	5,000	95,100	96,100	1,000
State Court Complex (GFR)	5,371,900		5,371,900	5,102,200	(269,700)
Tobacco Settlement (GFR)	425,500		425,500	425,300	(200)
Transfers	9,329,900	(2,899,800)	6,430,100	8,543,300	2,113,200
UHP Aero Bureau Restricted Account (GFR)	251,600	4,800	256,400	260,300	3,900
Uninsured Motorist I.D.	4,500,000	500,000	5,000,000	5,041,600	41,600
Utah Statewide Radio System Restricted Account (GFR)	22,100,400		22,100,400	22,004,300	(96,100)
Pass-through	83,900		83,900	85,200	1,300
Beginning Nonlapsing	88,671,400	23,859,900	112,531,300	59,808,000	(52,723,300)
Closing Nonlapsing	(68,207,900)	8,399,900	(59,808,000)	(44,265,400)	15,542,600
<b>Total</b>	<b>1,358,078,100</b>	<b>59,295,600</b>	<b>1,417,373,700</b>	<b>1,397,942,500</b>	<b>(19,431,200)</b>

**Criminal Justice Appropriations Subcommittee**

Operating and Capital Budget including Expendable Funds and Accounts

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Governor's Office - Criminal Justice	85,840,900	10,626,700	96,467,600	81,884,900	(14,582,700)
Attorney General	62,144,100	2,440,200	64,584,300	68,164,000	3,579,700
Board of Pardons and Parole	8,887,600	398,300	9,285,900	8,419,500	(866,400)
Corrections	480,405,900	7,160,000	487,565,900	502,195,100	14,629,200
Courts	223,792,200	8,382,300	232,174,500	231,232,100	(942,400)
Public Safety	464,907,000	30,288,100	495,195,100	474,042,600	(21,152,500)
Utah Communications Authority	32,100,400		32,100,400	32,004,300	(96,100)
<b>Total</b>	<b>1,358,078,100</b>	<b>59,295,600</b>	<b>1,417,373,700</b>	<b>1,397,942,500</b>	<b>(19,431,200)</b>
<b>Budgeted FTE</b>	<b>5,811.6</b>	<b>(65.5)</b>	<b>5,746.1</b>	<b>5,846.8</b>	<b>100.7</b>

**Criminal Justice Appropriations Subcommittee****Internal Service Funds (ISF)**

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
General Fund, One-time				30,000	30,000
Dedicated Credits Revenue	68,647,900	1,900	68,649,800	68,785,200	135,400
Beginning Nonlapsing	9,232,400	1,707,300	10,939,700	10,798,500	(141,200)
Closing Nonlapsing	(9,091,200)	(1,707,300)	(10,798,500)	(10,434,300)	364,200
<b>Total</b>	<b>68,789,100</b>	<b>1,900</b>	<b>68,791,000</b>	<b>69,179,400</b>	<b>388,400</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Attorney General	68,789,100	1,900	68,791,000	69,179,400	388,400
<b>Total</b>	<b>68,789,100</b>	<b>1,900</b>	<b>68,791,000</b>	<b>69,179,400</b>	<b>388,400</b>

<b>Budgeted FTE</b>	<b>328.0</b>	<b>(0.3)</b>	<b>327.7</b>	<b>327.7</b>	<b>0</b>
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**Criminal Justice Appropriations Subcommittee****Enterprise / Loan Funds**

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Dedicated Credits Revenue	19,703,400	111,800	19,815,200	19,739,500	(75,700)
Interest Income		200,000	200,000	200,000	
Beginning Nonlapsing	13,109,500	710,700	13,820,200	14,501,500	681,300
Closing Nonlapsing	(13,018,300)	(1,483,200)	(14,501,500)	(15,180,100)	(678,600)
<b>Total</b>	<b>19,794,600</b>	<b>(460,700)</b>	<b>19,333,900</b>	<b>19,260,900</b>	<b>(73,000)</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Corrections	19,794,600	(460,700)	19,333,900	19,260,900	(73,000)
Public Safety					
<b>Total</b>	<b>19,794,600</b>	<b>(460,700)</b>	<b>19,333,900</b>	<b>19,260,900</b>	<b>(73,000)</b>

<b>Budgeted FTE</b>	<b>90.5</b>	<b>0</b>	<b>90.5</b>	<b>90.5</b>	<b>0</b>
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**Criminal Justice Appropriations Subcommittee**

## Transfers to Unrestricted Revenue

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Beginning Nonlapsing		3,557,100	3,557,100		(3,557,100)
<b>Total</b>	<b>0</b>	<b>3,557,100</b>	<b>3,557,100</b>	<b>0</b>	<b>(3,557,100)</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Rev Transfers - CJ		3,557,100	3,557,100		(3,557,100)
<b>Total</b>	<b>0</b>	<b>3,557,100</b>	<b>3,557,100</b>	<b>0</b>	<b>(3,557,100)</b>

**Criminal Justice Appropriations Subcommittee**

## Restricted Fund and Account Transfers

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
General Fund	25,401,200		25,401,200	25,968,400	567,200
General Fund, One-time	2,300	341,500	343,800	1,821,300	1,477,500
Beginning Nonlapsing	3,016,700		3,016,700	4,516,700	1,500,000
Closing Nonlapsing	(4,516,700)		(4,516,700)	(6,016,700)	(1,500,000)
<b>Total</b>	<b>23,903,500</b>	<b>341,500</b>	<b>24,245,000</b>	<b>26,289,700</b>	<b>2,044,700</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Governor's Office - Criminal Justice	21,637,500	341,500	21,979,000	23,023,700	1,044,700
Corrections				1,000,000	1,000,000
Public Safety	2,266,000		2,266,000	2,266,000	
<b>Total</b>	<b>23,903,500</b>	<b>341,500</b>	<b>24,245,000</b>	<b>26,289,700</b>	<b>2,044,700</b>

**Criminal Justice Appropriations Subcommittee****Fiduciary Funds**

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Dedicated Credits Revenue	25,300		25,300	25,300	
Trust and Agency Funds	1,225,000		1,225,000	1,225,000	
Beginning Nonlapsing	734,000	67,400	801,400	738,700	(62,700)
Closing Nonlapsing	(671,300)	(67,400)	(738,700)	(676,000)	62,700
<b>Total</b>	<b>1,313,000</b>	<b>0</b>	<b>1,313,000</b>	<b>1,313,000</b>	<b>0</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Governor's Office - Criminal Justice	88,000		88,000	88,000	
Attorney General	1,225,000		1,225,000	1,225,000	
<b>Total</b>	<b>1,313,000</b>	<b>0</b>	<b>1,313,000</b>	<b>1,313,000</b>	<b>0</b>

**Agency Table: Governor's Office - Criminal Justice**

Operating and Capital Budget including Expendable Funds and Accounts

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
General Fund	28,395,400		28,395,400	28,886,000	490,600
General Fund, One-time	1,756,600	115,700	1,872,300	210,700	(1,661,600)
Federal Funds	32,273,900		32,273,900	26,899,000	(5,374,900)
Federal Funds, One-time	2,900	43,900	46,800	16,600	(30,200)
Dedicated Credits Revenue	3,146,600		3,146,600	3,147,700	1,100
Expendable Receipts	308,400	460,700	769,100	769,600	500
Interest Income	83,000	300,900	383,900	83,000	(300,900)
Victim Services Restricted Account (GFR)	5,326,600		5,326,600	5,345,100	18,500
Crime Victim Reparations Fund	1,639,000	1,300	1,640,300	2,452,000	811,700
Criminal Forfeiture Restricted Account (GFR)	1,363,700		1,363,700	1,365,800	2,100
Indigent Defense Resources (GFR)	9,874,500	341,500	10,216,000	11,257,200	1,041,200
Transfers	339,100	(9,000)	330,100	330,600	500
Beginning Nonlapsing	20,128,100	3,338,300	23,466,400	12,763,500	(10,702,900)
Closing Nonlapsing	(18,796,900)	6,033,400	(12,763,500)	(11,641,900)	1,121,600
<b>Total</b>	<b>85,840,900</b>	<b>10,626,700</b>	<b>96,467,600</b>	<b>81,884,900</b>	<b>(14,582,700)</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
CCJJ - Factual Innocence Payments	649,700	(107,800)	541,900		(541,900)
CCJJ - Jail Reimbursement	12,779,100	424,500	13,203,600	11,779,100	(1,424,500)
Comm. Criminal and Juvenile Justice	50,905,500	8,743,300	59,648,800	45,172,300	(14,476,500)
Crime Victim Reparations	10,204,900		10,204,900	11,694,900	1,490,000
Indigent Defense Commission	10,992,800	1,566,700	12,559,500	12,929,700	370,200
Justice Assistance Grant Fund					
Child Welfare Parent Def Fund	7,500		7,500	7,500	
CCJJ - Pretrial Release Programs SRF	301,400		301,400	301,400	
<b>Total</b>	<b>85,840,900</b>	<b>10,626,700</b>	<b>96,467,600</b>	<b>81,884,900</b>	<b>(14,582,700)</b>

<b>Budgeted FTE</b>	<b>96.4</b>	<b>0</b>	<b>96.4</b>	<b>101.7</b>	<b>5.3</b>
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**Agency Table: Governor's Office - Criminal Justice**

## Restricted Fund and Account Transfers

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
General Fund	21,635,200		21,635,200	22,202,400	567,200
General Fund, One-time	2,300	341,500	343,800	821,300	477,500
<b>Total</b>	<b>21,637,500</b>	<b>341,500</b>	<b>21,979,000</b>	<b>23,023,700</b>	<b>1,044,700</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
IDC - Indigent Defense Resources	9,637,500	341,500	9,979,000	11,023,700	1,044,700
Victim Services Restricted Account	12,000,000		12,000,000	12,000,000	
<b>Total</b>	<b>21,637,500</b>	<b>341,500</b>	<b>21,979,000</b>	<b>23,023,700</b>	<b>1,044,700</b>

**Agency Table: Governor's Office - Criminal Justice****Fiduciary Funds**

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Dedicated Credits Revenue	25,300		25,300	25,300	
Beginning Nonlapsing	594,800	69,000	663,800	601,100	(62,700)
Closing Nonlapsing	(532,100)	(69,000)	(601,100)	(538,400)	62,700
<b>Total</b>	<b>88,000</b>	<b>0</b>	<b>88,000</b>	<b>88,000</b>	<b>0</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
IDC - Indigent Inmate Trust Fund	88,000		88,000	88,000	
<b>Total</b>	<b>88,000</b>	<b>0</b>	<b>88,000</b>	<b>88,000</b>	<b>0</b>

**Agency Table: Attorney General**

## Operating and Capital Budget including Expendable Funds and Accounts

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
General Fund	39,696,100		39,696,100	43,431,600	3,735,500
General Fund, One-time	695,300	(1,020,300)	(325,000)	2,315,600	2,640,600
Income Tax Fund	156,200		156,200	160,200	4,000
Income Tax Fund, One-time	400	(400)		1,400	1,400
Federal Funds	5,937,200		5,937,200	6,765,900	828,700
Federal Funds, One-time	8,300	63,000	71,300	42,200	(29,100)
Dedicated Credits Revenue	3,586,800		3,586,800	3,604,100	17,300
Expendable Receipts	270,200	8,000	278,200	270,700	(7,500)
Consumer Privacy Account (GFR)	186,100		186,100	188,300	2,200
Victim Services Restricted Account (GFR)	3,212,900		3,212,900	3,219,700	6,800
Attorney General Litigation Fund		1,000,000	1,000,000		(1,000,000)
Federal Overreach Restricted Account (GFR)	1,675,000		1,675,000	675,000	(1,000,000)
Tobacco Settlement (GFR)	231,800		231,800	231,500	(300)
Transfers	4,192,100	(1,710,100)	2,482,000	2,875,700	393,700
Beginning Nonlapsing	13,557,800	4,155,900	17,713,700	11,318,000	(6,395,700)
Closing Nonlapsing	(11,262,100)	(55,900)	(11,318,000)	(6,935,900)	4,382,100
<b>Total</b>	<b>62,144,100</b>	<b>2,440,200</b>	<b>64,584,300</b>	<b>68,164,000</b>	<b>3,579,700</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Attorney General	43,750,100	1,338,600	45,088,700	49,794,300	4,705,600
Children's Justice Centers	11,105,500	(255,500)	10,850,000	11,075,400	225,400
Contract Attorneys	3,175,000	650,000	3,825,000	2,675,000	(1,150,000)
Crime and Violence Prevention Fund	115,100		115,100	115,100	
Attorney General Litigation Fund	1,550,300	486,100	2,036,400	2,036,500	100
Prosecution Council	2,448,100	221,000	2,669,100	2,467,700	(201,400)
<b>Total</b>	<b>62,144,100</b>	<b>2,440,200</b>	<b>64,584,300</b>	<b>68,164,000</b>	<b>3,579,700</b>

<b>Budgeted FTE</b>	<b>279.7</b>	<b>(2.0)</b>	<b>277.7</b>	<b>294.2</b>	<b>16.5</b>
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**Agency Table: Attorney General**

## Internal Service Funds (ISF)

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
General Fund, One-time				30,000	30,000
Dedicated Credits Revenue	68,647,900	1,900	68,649,800	68,785,200	135,400
Beginning Nonlapsing	9,232,400	1,707,300	10,939,700	10,798,500	(141,200)
Closing Nonlapsing	(9,091,200)	(1,707,300)	(10,798,500)	(10,434,300)	364,200
<b>Total</b>	<b>68,789,100</b>	<b>1,900</b>	<b>68,791,000</b>	<b>69,179,400</b>	<b>388,400</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
ISF - Attorney General	68,789,100	1,900	68,791,000	69,179,400	388,400
<b>Total</b>	<b>68,789,100</b>	<b>1,900</b>	<b>68,791,000</b>	<b>69,179,400</b>	<b>388,400</b>

<b>Budgeted FTE</b>	<b>328.0</b>	<b>(0.3)</b>	<b>327.7</b>	<b>327.7</b>	<b>0</b>
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**Agency Table: Attorney General****Fiduciary Funds**

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Trust and Agency Funds	1,225,000		1,225,000	1,225,000	
Beginning Nonlapsing	139,200	(1,600)	137,600	137,600	
Closing Nonlapsing	(139,200)	1,600	(137,600)	(137,600)	
<b>Total</b>	<b>1,225,000</b>	<b>0</b>	<b>1,225,000</b>	<b>1,225,000</b>	<b>0</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Financial Crimes Trust Fund	1,225,000		1,225,000	1,225,000	
<b>Total</b>	<b>1,225,000</b>	<b>0</b>	<b>1,225,000</b>	<b>1,225,000</b>	<b>0</b>

**Agency Table: Board of Pardons and Parole**

Operating and Capital Budget including Expendable Funds and Accounts

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
General Fund	8,162,700		8,162,700	8,432,800	270,100
General Fund, One-time	322,600	(201,700)	120,900	(15,600)	(136,500)
Dedicated Credits Revenue	2,300		2,300	2,300	
Beginning Nonlapsing	900,000	600,000	1,500,000	500,000	(1,000,000)
Closing Nonlapsing	(500,000)		(500,000)	(500,000)	
<b>Total</b>	<b>8,887,600</b>	<b>398,300</b>	<b>9,285,900</b>	<b>8,419,500</b>	<b>(866,400)</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Board of Pardons and Parole	8,887,600	398,300	9,285,900	8,419,500	(866,400)
<b>Total</b>	<b>8,887,600</b>	<b>398,300</b>	<b>9,285,900</b>	<b>8,419,500</b>	<b>(866,400)</b>

<b>Budgeted FTE</b>	<b>41.5</b>	<b>0</b>	<b>41.5</b>	<b>42.5</b>	<b>1.0</b>
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**Agency Table: Corrections**

Operating and Capital Budget including Expendable Funds and Accounts

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
General Fund	464,398,400		464,398,400	483,179,900	18,781,500
General Fund, One-time	9,667,700	3,654,400	13,322,100	8,106,700	(5,215,400)
Income Tax Fund	49,000		49,000	49,000	
Federal Funds, One-time	705,900		705,900		(705,900)
Dedicated Credits Revenue	3,747,800		3,747,800	3,755,900	8,100
Rehabilitation and Re-entry Services Restricted Account				2,000,000	2,000,000
Interstate Cmpct for Adult Offender Sup. (GFR)	29,600		29,600	46,100	16,500
Opioid Litigation Proceeds Restricted Account (GFR)				250,000	250,000
Prison Telephone Surcharge Account (GFR)	1,800,000		1,800,000	2,800,000	1,000,000
Transfers	7,500		7,500	7,500	
Beginning Nonlapsing	4,500,000	4,505,600	9,005,600	5,500,000	(3,505,600)
Closing Nonlapsing	(4,500,000)	(1,000,000)	(5,500,000)	(3,500,000)	2,000,000
<b>Total</b>	<b>480,405,900</b>	<b>7,160,000</b>	<b>487,565,900</b>	<b>502,195,100</b>	<b>14,629,200</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Administration	431,142,100	7,626,000	438,768,100	60,961,000	(377,807,100)
Jail Contracting	48,763,800	34,000	48,797,800	53,193,800	4,396,000
County Correctional Facility Contracting Reserve	500,000	(500,000)			
Adult Probation and Parole				120,820,900	120,820,900
Prison Operations				223,525,700	223,525,700
Re-Entry and Rehabilitation				43,693,700	43,693,700
<b>Total</b>	<b>480,405,900</b>	<b>7,160,000</b>	<b>487,565,900</b>	<b>502,195,100</b>	<b>14,629,200</b>

<b>Budgeted FTE</b>	<b>2,683.0</b>	<b>(45.0)</b>	<b>2,638.0</b>	<b>2,642.0</b>	<b>4.0</b>
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**Agency Table: Corrections**

## Enterprise / Loan Funds

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Dedicated Credits Revenue	19,703,400	111,800	19,815,200	19,739,500	(75,700)
Beginning Nonlapsing	5,981,600	41,100	6,022,700	6,504,000	481,300
Closing Nonlapsing	(5,890,400)	(613,600)	(6,504,000)	(6,982,600)	(478,600)
<b>Total</b>	<b>19,794,600</b>	<b>(460,700)</b>	<b>19,333,900</b>	<b>19,260,900</b>	<b>(73,000)</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Utah Correctional Industries	19,794,600	(460,700)	19,333,900	19,260,900	(73,000)
<b>Total</b>	<b>19,794,600</b>	<b>(460,700)</b>	<b>19,333,900</b>	<b>19,260,900</b>	<b>(73,000)</b>

<b>Budgeted FTE</b>	90.5	0	90.5	90.5	0
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**Agency Table: Corrections**

## Restricted Fund and Account Transfers

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
General Fund	1,500,000		1,500,000	1,500,000	
General Fund, One-time				1,000,000	1,000,000
Beginning Nonlapsing	3,000,000		3,000,000	4,500,000	1,500,000
Closing Nonlapsing	(4,500,000)		(4,500,000)	(6,000,000)	(1,500,000)
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Employment Incentive Rest Acct					
Prison Telephone Surcharge Account				1,000,000	1,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>

**Agency Table: Courts**

## Operating and Capital Budget including Expendable Funds and Accounts

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
General Fund	188,252,000		188,252,000	195,179,800	6,927,800
General Fund, One-time	5,082,800	434,700	5,517,500	1,636,600	(3,880,900)
Federal Funds	740,900		740,900	750,600	9,700
Federal Funds, One-time				9,400	9,400
Dedicated Credits Revenue	4,793,600		4,793,600	4,808,600	15,000
Victim Services Restricted Account (GFR)	214,000		214,000	214,100	100
Children's Legal Defense (GFR)	1,002,000	(300)	1,001,700	1,003,700	2,000
Court Security Account (GFR)	13,013,500	3,987,900	17,001,400	17,306,500	305,100
Court Trust Interest (GFR)	270,800	(1,700)	269,100	276,500	7,400
Dispute Resolution (GFR)	565,100		565,100	565,500	400
DNA Specimen (GFR)	93,800		93,800	93,800	
Guardian Ad Litem Services (GFR)	110,500	(110,500)			
Justice Court Tech, Sec, and Training (GFR)	1,688,800	(500)	1,688,300	1,691,100	2,800
Non-Judicial Adjustment Account (GFR)	1,056,000		1,056,000	1,057,100	1,100
Online Court Assistance (GFR)	237,300		237,300	237,300	
State Court Complex (GFR)	5,371,900		5,371,900	5,102,200	(269,700)
Tobacco Settlement (GFR)	193,700		193,700	193,800	100
Transfers	1,105,500		1,105,500	1,105,500	
Beginning Nonlapsing		4,072,700	4,072,700		(4,072,700)
<b>Total</b>	<b>223,792,200</b>	<b>8,382,300</b>	<b>232,174,500</b>	<b>231,232,100</b>	<b>(942,400)</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Administration	184,571,700	7,285,000	191,856,700	190,031,000	(1,825,700)
Contracts and Leases	23,095,600	500,000	23,595,600	23,275,400	(320,200)
Grand Jury	800	200	1,000	800	(200)
Guardian ad Litem	11,792,300	147,100	11,939,400	13,061,900	1,122,500
Jury and Witness Fees	4,331,800	450,000	4,781,800	4,863,000	81,200
<b>Total</b>	<b>223,792,200</b>	<b>8,382,300</b>	<b>232,174,500</b>	<b>231,232,100</b>	<b>(942,400)</b>

<b>Budgeted FTE</b>	<b>1,213.3</b>	<b>3.0</b>	<b>1,216.3</b>	<b>1,216.3</b>	<b>0</b>
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**Agency Table: Public Safety****Operating and Capital Budget including Expendable Funds and Accounts**

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
General Fund	175,000,200		175,000,200	182,774,700	7,774,500
General Fund, One-time	6,265,100	(1,511,500)	4,753,600	6,838,100	2,084,500
Income Tax Fund	75,300		75,300	78,800	3,500
Income Tax Fund, One-time	200	300	500	200	(300)
Transportation Fund	5,495,500		5,495,500	5,495,500	
Federal Funds	148,625,500		148,625,500	122,453,300	(26,172,200)
Federal Funds, One-time	9,400	2,164,700	2,174,100	40,700	(2,133,400)
Dedicated Credits Revenue	30,649,200	(7,400)	30,641,800	31,067,200	425,400
Expendable Receipts	10,381,600		10,381,600	10,382,900	1,300
Road Rage Awareness and Prevention Restricted Account (GFR)	50,000		50,000	50,900	900
Victim Services Restricted Account (GFR)	203,000		203,000	214,500	11,500
Alc Bev Enf and Treatment (GFR)				9,247,800	9,247,800
Concealed Weapons Account (GFR)	5,049,100	(444,700)	4,604,400	5,188,200	583,800
Dept. of Public Safety Rest. Acct.	45,082,100	1,194,800	46,276,900	46,448,100	171,200
Disaster Recovery Fund (GFR)	750,000	10,000,000	10,750,000	10,751,400	1,400
DNA Specimen (GFR)	533,200		533,200	533,200	
Electronic Cigarette Substance and Nicotine Product Proceeds Restricted Acct	1,180,000		1,180,000	1,196,700	16,700
Emergency Medical Services System Account (GFR)	2,103,600		2,103,600	2,111,000	7,400
Fire Prevention Support (GFR)	4,072,900	2,057,000	6,129,900	4,582,800	(1,547,100)
Motor Vehicle Safety Impact Restricted Account	3,603,500	4,774,500	8,378,000	4,202,900	(4,175,100)
Motorcycle Education	729,700	121,500	851,200	852,800	1,600
Opioid Litigation Proceeds Restricted Account (GFR)				1,784,800	1,784,800
Outdoor Recreation Infrastructure Account		2,000,000	2,000,000		(2,000,000)
Response, Recovery, and Post-disaster Mitigation Restricted Account (GFR)				10,000,000	10,000,000
Reduced Cigarette Ignition Propensity and Firefighter Protection Account (GF	90,100	5,000	95,100	96,100	1,000
Transfers	3,685,700	(1,180,700)	2,505,000	4,224,000	1,719,000
UHP Aero Bureau Restricted Account (GFR)	251,600	4,800	256,400	260,300	3,900
Uninsured Motorist I.D.	4,500,000	500,000	5,000,000	5,041,600	41,600
Pass-through	83,900		83,900	85,200	1,300
Beginning Nonlapsing	49,585,500	7,187,400	56,772,900	29,726,500	(27,046,400)
Closing Nonlapsing	(33,148,900)	3,422,400	(29,726,500)	(21,687,600)	8,038,900
<b>Total</b>	<b>464,907,000</b>	<b>30,288,100</b>	<b>495,195,100</b>	<b>474,042,600</b>	<b>(21,152,500)</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Alc. Bev. Control Enforcement Fund	8,217,600	1,969,900	10,187,500	8,302,200	(1,885,300)
DHS - Emergency and Disaster Mgmt	10,000,000		10,000,000	10,000,000	
Driver License	45,188,000	(4,084,100)	41,103,900	47,381,800	6,277,900
Emergency Management	147,210,900	10,137,200	157,348,100	139,914,500	(17,433,600)
Emergency Mgmt - UNG Response					
Highway Safety	10,754,900	1,188,600	11,943,500	10,300,000	(1,643,500)
Peace Officers' Standards / Training	6,931,200	477,000	7,408,200	6,928,300	(479,900)
Programs and Operations	218,946,500	16,476,800	235,423,300	223,206,300	(12,217,000)
Bureau of Criminal Identification	17,657,900	4,122,700	21,780,600	18,761,700	(3,018,900)
Local Alcohol Law Enforcement and Treatment				9,247,800	9,247,800
<b>Total</b>	<b>464,907,000</b>	<b>30,288,100</b>	<b>495,195,100</b>	<b>474,042,600</b>	<b>(21,152,500)</b>

<b>Budgeted FTE</b>	<b>1,497.7</b>	<b>(21.5)</b>	<b>1,476.2</b>	<b>1,550.1</b>	<b>73.9</b>
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**Agency Table: Public Safety**

## Enterprise / Loan Funds

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Interest Income		200,000	200,000	200,000	
Beginning Nonlapsing	7,127,900	669,600	7,797,500	7,997,500	200,000
Closing Nonlapsing	(7,127,900)	(869,600)	(7,997,500)	(8,197,500)	(200,000)
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Local Govt Emerg. Response Loan					
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Agency Table: Public Safety**

## Restricted Fund and Account Transfers

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
General Fund	2,266,000		2,266,000	2,266,000	
Beginning Nonlapsing	16,700		16,700	16,700	
Closing Nonlapsing	(16,700)		(16,700)	(16,700)	
<b>Total</b>	<b>2,266,000</b>	<b>0</b>	<b>2,266,000</b>	<b>2,266,000</b>	<b>0</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
GFR - DNA Specimen Account	216,000		216,000	216,000	
Road Rage Awareness and Prevention Restricted Account	50,000		50,000	50,000	
Emergency Medical Services System Account	2,000,000		2,000,000	2,000,000	
<b>Total</b>	<b>2,266,000</b>	<b>0</b>	<b>2,266,000</b>	<b>2,266,000</b>	<b>0</b>

**Agency Table: Utah Communications Authority**

Operating and Capital Budget including Expendable Funds and Accounts

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
E-911 Emergency Services (GFR)	10,000,000		10,000,000	10,000,000	
Utah Statewide Radio System Restricted Account (GFR)	22,100,400		22,100,400	22,004,300	(96,100)
<b>Total</b>	<b>32,100,400</b>	<b>0</b>	<b>32,100,400</b>	<b>32,004,300</b>	<b>(96,100)</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Administrative Services Division	32,100,400		32,100,400	32,004,300	(96,100)
<b>Total</b>	<b>32,100,400</b>	<b>0</b>	<b>32,100,400</b>	<b>32,004,300</b>	<b>(96,100)</b>

**Agency Table: Rev Transfers - CJ**

## Transfers to Unrestricted Revenue

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Beginning Nonlapsing		3,557,100	3,557,100		(3,557,100)
<b>Total</b>	<b>0</b>	<b>3,557,100</b>	<b>3,557,100</b>	<b>0</b>	<b>(3,557,100)</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
General Fund - CJ		3,557,100	3,557,100		(3,557,100)
<b>Total</b>	<b>0</b>	<b>3,557,100</b>	<b>3,557,100</b>	<b>0</b>	<b>(3,557,100)</b>

**Criminal Justice Appropriations Subcommittee**

Table A1 - Summary of FY 2026 Appropriations Bills

	S.B. 6 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp Bill)	S.B. 8 (ISF Bill)	S.B. 3(BofB) & Carries Own	FY 2026 Total
<b>Operating and Capital Budgets</b>						
<b>Attorney General</b>						
<b>Attorney General</b>						
General Fund	34,050,400	2,555,000	292,700	206,500	671,300	37,775,900
General Fund, One-time		2,000,000	306,700			2,306,700
Income Tax Fund	156,200		800	3,200		160,200
Income Tax Fund, One-time			1,400			1,400
General Fund Restricted	417,000		2,500	300		419,800
Federal Funds	5,348,700	780,000	45,100	2,500		6,176,300
Federal Funds, One-time			41,200			41,200
Dedicated Credits	1,065,400		17,100	600		1,083,100
Transfers	1,155,500	155,000	18,700	500		1,329,700
Beginning Balance	500,000					500,000
<b>Attorney General Total</b>	<b>\$42,693,200</b>	<b>\$5,490,000</b>	<b>\$726,200</b>	<b>\$213,600</b>	<b>\$671,300</b>	<b>\$49,794,300</b>
<b>Children's Justice Centers</b>						
General Fund	4,743,700		5,300	600		4,749,600
General Fund, One-time			4,900			4,900
General Fund Restricted	3,212,600		6,700	400		3,219,700
Federal Funds	481,500		500			482,000
Federal Funds, One-time			500			500
Dedicated Credits	381,200		900			382,100
Transfers	219,000		600			219,600
Beginning Balance	2,653,600					2,653,600
Closing Balance	(636,600)					(636,600)
<b>Children's Justice Centers Total</b>	<b>\$11,055,000</b>	<b>\$0</b>	<b>\$19,400</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$11,075,400</b>
<b>Contract Attorneys</b>						
General Fund Restricted		675,000				675,000
Beginning Balance	4,484,900	(1,000,000)				3,484,900
Closing Balance	(2,484,900)	1,000,000				(1,484,900)
<b>Contract Attorneys Total</b>	<b>\$2,000,000</b>	<b>\$675,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,675,000</b>
<b>Prosecution Council</b>						
General Fund	902,000		3,700	400		906,100
General Fund, One-time			4,000			4,000
Federal Funds	107,000		600			107,600
Federal Funds, One-time			500			500
Dedicated Credits	122,000		1,100			123,100
Transfers	1,314,000		11,900	500		1,326,400
<b>Prosecution Council Total</b>	<b>\$2,445,000</b>	<b>\$0</b>	<b>\$21,800</b>	<b>\$900</b>	<b>\$0</b>	<b>\$2,467,700</b>
<b>Attorney General Total</b>	<b>\$58,193,200</b>	<b>\$6,165,000</b>	<b>\$767,400</b>	<b>\$215,500</b>	<b>\$671,300</b>	<b>\$66,012,400</b>
<b>Board of Pardons and Parole</b>						
<b>Board of Pardons and Parole</b>						
General Fund	8,162,700		178,100	43,700	48,300	8,432,800
General Fund, One-time			21,500		(37,100)	(15,600)
Dedicated Credits	2,300					2,300
Beginning Balance	500,000					500,000
Closing Balance	(500,000)					(500,000)
<b>Board of Pardons and Parole Total</b>	<b>\$8,165,000</b>	<b>\$0</b>	<b>\$199,600</b>	<b>\$43,700</b>	<b>\$11,200</b>	<b>\$8,419,500</b>
<b>Board of Pardons and Parole Total</b>	<b>\$8,165,000</b>	<b>\$0</b>	<b>\$199,600</b>	<b>\$43,700</b>	<b>\$11,200</b>	<b>\$8,419,500</b>

**Criminal Justice Appropriations Subcommittee**

Table A1 - Summary of FY 2026 Appropriations Bills

	S.B. 6 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp Bill)	S.B. 8 (ISF Bill)	S.B. 3(BofB) & Carries Own	FY 2026 Total
<b>Corrections</b>						
<b>Administration</b>						
General Fund	53,884,000		1,086,500	554,700	(1,154,800)	54,370,400
General Fund, One-time	(2,000,000)	4,500,000	137,400		1,941,000	4,578,400
Dedicated Credits	12,000			200		12,200
Beginning Balance	2,000,000					2,000,000
<b>Administration Total</b>	<b>\$53,896,000</b>	<b>\$4,500,000</b>	<b>\$1,223,900</b>	<b>\$554,900</b>	<b>\$786,200</b>	<b>\$60,961,000</b>
<b>Jail Contracting</b>						
General Fund	54,968,900	(34,000)			(1,741,100)	53,193,800
Beginning Balance	1,000,000					1,000,000
Closing Balance	(1,000,000)					(1,000,000)
<b>Jail Contracting Total</b>	<b>\$54,968,900</b>	<b>(\$34,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,741,100)</b>	<b>\$53,193,800</b>
<b>County Correctional Facility Contracting Reserve</b>						
Beginning Balance	2,500,000					2,500,000
Closing Balance	(2,500,000)					(2,500,000)
<b>County Correctional Facility Contracting Reserve Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Adult Probation and Parole</b>						
General Fund	113,772,100		3,291,600	280,900	(194,600)	117,150,000
General Fund, One-time			352,500		(85,400)	267,100
General Fund Restricted	29,600		16,500			46,100
Dedicated Credits	3,342,300			7,900		3,350,200
Transfers	7,500					7,500
<b>Adult Probation and Parole Total</b>	<b>\$117,151,500</b>	<b>\$0</b>	<b>\$3,660,600</b>	<b>\$288,800</b>	<b>(\$280,000)</b>	<b>\$120,820,900</b>
<b>Prison Operations</b>						
General Fund	209,896,100		5,338,000	5,900	4,804,900	220,044,900
General Fund, One-time	2,000,000	2,000,000	742,600		(1,634,000)	3,108,600
Dedicated Credits	372,200					372,200
<b>Prison Operations Total</b>	<b>\$212,268,300</b>	<b>\$2,000,000</b>	<b>\$6,080,600</b>	<b>\$5,900</b>	<b>\$3,170,900</b>	<b>\$223,525,700</b>
<b>Re-Entry and Rehabilitation</b>						
General Fund	37,582,400		871,200	7,400	(40,200)	38,420,800
General Fund, One-time			152,600			152,600
Income Tax Fund	49,000					49,000
General Fund Restricted	1,800,000				1,250,000	3,050,000
Dedicated Credits	21,300					21,300
Special Revenue					2,000,000	2,000,000
<b>Re-Entry and Rehabilitation Total</b>	<b>\$39,452,700</b>	<b>\$0</b>	<b>\$1,023,800</b>	<b>\$7,400</b>	<b>\$3,209,800</b>	<b>\$43,693,700</b>
<b>Corrections Total</b>	<b>\$477,737,400</b>	<b>\$6,466,000</b>	<b>\$11,988,900</b>	<b>\$857,000</b>	<b>\$5,145,800</b>	<b>\$502,195,100</b>
<b>Courts</b>						
<b>Administration</b>						
General Fund	156,715,800	(400,000)	2,312,100	270,000	1,136,500	160,034,400
General Fund, One-time			1,453,000		7,700	1,460,700
General Fund Restricted	17,925,100	4,287,900	4,000	13,600		22,230,600
Federal Funds	740,900		9,700			750,600
Federal Funds, One-time			9,400			9,400
Dedicated Credits	4,447,900			1,900		4,449,800
Transfers	1,095,500					1,095,500
<b>Administration Total</b>	<b>\$180,925,200</b>	<b>\$3,887,900</b>	<b>\$3,788,200</b>	<b>\$285,500</b>	<b>\$1,144,200</b>	<b>\$190,031,000</b>

**Criminal Justice Appropriations Subcommittee**

Table A1 - Summary of FY 2026 Appropriations Bills

	S.B. 6 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp Bill)	S.B. 8 (ISF Bill)	S.B. 3(BofB) & Carries Own	FY 2026 Total
<b>Contracts and Leases</b>						
General Fund	17,366,600	(5,000)		854,800		18,216,400
General Fund Restricted	4,555,900			224,200		4,780,100
Dedicated Credits	265,800			13,100		278,900
<b>Contracts and Leases Total</b>	<b>\$22,188,300</b>	<b>(\$5,000)</b>	<b>\$0</b>	<b>\$1,092,100</b>	<b>\$0</b>	<b>\$23,275,400</b>
<b>Grand Jury</b>						
General Fund	800					800
<b>Grand Jury Total</b>	<b>\$800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$800</b>
<b>Guardian ad Litem</b>						
General Fund	10,829,000	1,101,400	159,800	5,600		12,095,800
General Fund, One-time			155,300			155,300
General Fund Restricted	841,000			500	(110,600)	730,900
Dedicated Credits	69,900					69,900
Transfers	10,000					10,000
<b>Guardian ad Litem Total</b>	<b>\$11,749,900</b>	<b>\$1,101,400</b>	<b>\$315,100</b>	<b>\$6,100</b>	<b>(\$110,600)</b>	<b>\$13,061,900</b>
<b>Jury and Witness Fees</b>						
General Fund	3,339,800	1,470,000	21,700	900		4,832,400
General Fund, One-time			20,600			20,600
Dedicated Credits	10,000					10,000
<b>Jury and Witness Fees Total</b>	<b>\$3,349,800</b>	<b>\$1,470,000</b>	<b>\$42,300</b>	<b>\$900</b>	<b>\$0</b>	<b>\$4,863,000</b>
<b>Courts Total</b>	<b>\$218,214,000</b>	<b>\$6,454,300</b>	<b>\$4,145,600</b>	<b>\$1,384,600</b>	<b>\$1,033,600</b>	<b>\$231,232,100</b>
<b>Public Safety</b>						
<b>DHS - Emergency and Disaster Mgmt</b>						
Dedicated Credits	10,000,000					10,000,000
Beginning Balance	11,264,300	(1,692,000)				9,572,300
Closing Balance	(11,264,300)	1,692,000				(9,572,300)
<b>DHS - Emergency and Disaster Mgmt Total</b>	<b>\$10,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000,000</b>
<b>Driver License</b>						
General Fund, One-time		500,000				500,000
Transportation Special Revenue	41,995,900	500,000	1,000,300	278,300	10,000	43,784,500
Dedicated Credits	30,800		1,000	200		32,000
Pass-through	68,600		1,200	300		70,100
Beginning Balance	5,221,700					5,221,700
Closing Balance	(2,226,500)					(2,226,500)
<b>Driver License Total</b>	<b>\$45,090,500</b>	<b>\$1,000,000</b>	<b>\$1,002,500</b>	<b>\$278,800</b>	<b>\$10,000</b>	<b>\$47,381,800</b>
<b>Emergency Management</b>						
General Fund	3,215,200		140,200	1,800		3,357,200
General Fund, One-time			900			900
<b>Emergency Management Total</b>	<b>\$3,215,200</b>	<b>\$0</b>	<b>\$141,100</b>	<b>\$1,800</b>	<b>\$0</b>	<b>\$3,358,100</b>
<b>Public Safety Total</b>	<b>\$58,305,700</b>	<b>\$1,000,000</b>	<b>\$1,143,600</b>	<b>\$280,600</b>	<b>\$10,000</b>	<b>\$60,739,900</b>
<b>Operating and Capital Budgets Total</b>	<b>\$820,615,300</b>	<b>\$20,085,300</b>	<b>\$18,245,100</b>	<b>\$2,781,400</b>	<b>\$6,871,900</b>	<b>\$868,599,000</b>

**Criminal Justice Appropriations Subcommittee**

Table A1 - Summary of FY 2026 Appropriations Bills

	S.B. 6 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp Bill)	S.B. 8 (ISF Bill)	S.B. 3(BofB) & Carries Own	FY 2026 Total
<b>Restricted Fund and Account Transfers</b>						
<b>Corrections</b>						
<b>Employment Incentive Rest Acct</b>						
General Fund	1,500,000					1,500,000
Beginning Balance	4,500,000					4,500,000
Closing Balance	(6,000,000)					(6,000,000)
<b>Employment Incentive Rest Acct Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Prison Telephone Surcharge Account</b>						
General Fund, One-time					1,000,000	1,000,000
<b>Prison Telephone Surcharge Account Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>
<b>Corrections Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>
<b>Public Safety</b>						
<b>GFR - DNA Specimen Account</b>						
General Fund	216,000					216,000
<b>GFR - DNA Specimen Account Total</b>	<b>\$216,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$216,000</b>
<b>Road Rage Awareness and Prevention Restricted Account</b>						
General Fund	50,000					50,000
<b>Road Rage Awareness and Prevention Restricted Account Total</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>
<b>Emergency Medical Services System Account</b>						
General Fund	2,000,000					2,000,000
Beginning Balance	16,700					16,700
Closing Balance	(16,700)					(16,700)
<b>Emergency Medical Services System Account Total</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>
<b>Public Safety Total</b>	<b>\$2,266,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,266,000</b>
<b>Governor's Office - Criminal Justice</b>						
<b>IDC - Indigent Defense Resources</b>						
General Fund	9,635,200		86,900	4,300	476,000	10,202,400
General Fund, One-time		400,000	6,300		415,000	821,300
<b>IDC - Indigent Defense Resources Total</b>	<b>\$9,635,200</b>	<b>\$400,000</b>	<b>\$93,200</b>	<b>\$4,300</b>	<b>\$891,000</b>	<b>\$11,023,700</b>
<b>Victim Services Restricted Account</b>						
General Fund	12,000,000					12,000,000
<b>Victim Services Restricted Account Total</b>	<b>\$12,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,000,000</b>
<b>Governor's Office - Criminal Justice Total</b>	<b>\$21,635,200</b>	<b>\$400,000</b>	<b>\$93,200</b>	<b>\$4,300</b>	<b>\$891,000</b>	<b>\$23,023,700</b>
<b>Restricted Fund and Account Transfers Total</b>	<b>\$23,901,200</b>	<b>\$400,000</b>	<b>\$93,200</b>	<b>\$4,300</b>	<b>\$1,891,000</b>	<b>\$26,289,700</b>
<b>Fiduciary Funds</b>						
<b>Attorney General</b>						
<b>Financial Crimes Trust Fund</b>						
Other Trust and Agency Funds	1,225,000					1,225,000
Beginning Balance	137,600					137,600
Closing Balance	(137,600)					(137,600)
<b>Financial Crimes Trust Fund Total</b>	<b>\$1,225,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,225,000</b>
<b>Attorney General Total</b>	<b>\$1,225,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,225,000</b>

**Criminal Justice Appropriations Subcommittee**

Table A1 - Summary of FY 2026 Appropriations Bills

	S.B. 6 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp Bill)	S.B. 8 (ISF Bill)	S.B. 3(BofB) & Carries Own	FY 2026 Total
<b>Governor's Office - Criminal Justice</b>						
<b>  IDC - Indigent Inmate Trust Fund</b>						
Dedicated Credits	25,300					25,300
Beginning Balance	601,100					601,100
Closing Balance	(538,400)					(538,400)
<b>  IDC - Indigent Inmate Trust Fund Total</b>	<b>\$88,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$88,000</b>
<b>Governor's Office - Criminal Justice Total</b>	<b>\$88,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$88,000</b>
<b>Fiduciary Funds Total</b>	<b>\$1,313,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,313,000</b>
<b>Grand Total</b>	<b>\$845,829,500</b>	<b>\$20,485,300</b>	<b>\$18,338,300</b>	<b>\$2,785,700</b>	<b>\$8,762,900</b>	<b>\$896,201,700</b>



**Criminal Justice Appropriations Subcommittee**

Table A2 - Detail of H.B. 8 (State Employee Compensation for FY 2026)

	Salary	Healthcare	Retirement	Other Benefit	H.B. 8 Total
<b>Operating and Capital Budgets</b>					
<b>Attorney General</b>					
<b>Attorney General</b>					
General Fund	573,700	122,500	(82,900)	(320,600)	292,700
General Fund, One-time	229,500		77,200		306,700
Income Tax Fund	2,400	600	(400)	(1,800)	800
Income Tax Fund, One-time	1,000		400		1,400
General Fund Restricted	3,400	600		(1,500)	2,500
Federal Funds	77,300	18,100	(10,500)	(39,800)	45,100
Federal Funds, One-time	30,900		10,300		41,200
Dedicated Credits	21,400	3,600		(7,900)	17,100
Transfers	23,400	4,000		(8,700)	18,700
<b>Attorney General Total</b>	<b>\$963,000</b>	<b>\$149,400</b>	<b>(\$5,900)</b>	<b>(\$380,300)</b>	<b>\$726,200</b>
<b>Children's Justice Centers</b>					
General Fund	9,500	2,400	(1,400)	(5,200)	5,300
General Fund, One-time	3,800		1,100		4,900
General Fund Restricted	8,700	1,600	(100)	(3,500)	6,700
Federal Funds	1,000	200	(200)	(500)	500
Federal Funds, One-time	400		100		500
Dedicated Credits	1,100	200		(400)	900
Transfers	700	100		(200)	600
<b>Children's Justice Centers Total</b>	<b>\$25,200</b>	<b>\$4,500</b>	<b>(\$500)</b>	<b>(\$9,800)</b>	<b>\$19,400</b>
<b>Prosecution Council</b>					
General Fund	7,200	1,700	(1,100)	(4,100)	3,700
General Fund, One-time	2,900		1,100		4,000
Federal Funds	1,000	200	(100)	(500)	600
Federal Funds, One-time	400		100		500
Dedicated Credits	1,400	200		(500)	1,100
Transfers	15,100	2,600	100	(5,900)	11,900
<b>Prosecution Council Total</b>	<b>\$28,000</b>	<b>\$4,700</b>	<b>\$100</b>	<b>(\$11,000)</b>	<b>\$21,800</b>
<b>Attorney General Total</b>	<b>\$1,016,200</b>	<b>\$158,600</b>	<b>(\$6,300)</b>	<b>(\$401,100)</b>	<b>\$767,400</b>
<b>Board of Pardons and Parole</b>					
<b>Board of Pardons and Parole</b>					
General Fund	227,800	35,900	(18,900)	(66,700)	178,100
General Fund, One-time			21,500		21,500
<b>Board of Pardons and Parole Total</b>	<b>\$227,800</b>	<b>\$35,900</b>	<b>\$2,600</b>	<b>(\$66,700)</b>	<b>\$199,600</b>
<b>Board of Pardons and Parole Total</b>	<b>\$227,800</b>	<b>\$35,900</b>	<b>\$2,600</b>	<b>(\$66,700)</b>	<b>\$199,600</b>
<b>Corrections</b>					
<b>Administration</b>					
General Fund	1,344,600	238,600	(108,300)	(388,400)	1,086,500
General Fund, One-time			137,400		137,400
<b>Administration Total</b>	<b>\$1,344,600</b>	<b>\$238,600</b>	<b>\$29,100</b>	<b>(\$388,400)</b>	<b>\$1,223,900</b>
<b>Adult Probation and Parole</b>					
General Fund	3,885,400	693,800	(278,300)	(1,009,300)	3,291,600
General Fund, One-time			352,500		352,500
General Fund Restricted	18,800	6,500	600	(9,400)	16,500
<b>Adult Probation and Parole Total</b>	<b>\$3,904,200</b>	<b>\$700,300</b>	<b>\$74,800</b>	<b>(\$1,018,700)</b>	<b>\$3,660,600</b>

**Criminal Justice Appropriations Subcommittee**

Table A2 - Detail of H.B. 8 (State Employee Compensation for FY 2026)

	Salary	Healthcare	Retirement	Other Benefit	H.B. 8 Total
<b>Prison Operations</b>					
General Fund	6,369,000	1,282,700	(500,600)	(1,813,100)	5,338,000
General Fund, One-time			742,600		742,600
<b>Prison Operations Total</b>	<b>\$6,369,000</b>	<b>\$1,282,700</b>	<b>\$242,000</b>	<b>(\$1,813,100)</b>	<b>\$6,080,600</b>
<b>Re-Entry and Rehabilitation</b>					
General Fund	1,079,200	239,200	(95,600)	(351,600)	871,200
General Fund, One-time			152,600		152,600
<b>Re-Entry and Rehabilitation Total</b>	<b>\$1,079,200</b>	<b>\$239,200</b>	<b>\$57,000</b>	<b>(\$351,600)</b>	<b>\$1,023,800</b>
<b>Corrections Total</b>	<b>\$12,697,000</b>	<b>\$2,460,800</b>	<b>\$402,900</b>	<b>(\$3,571,800)</b>	<b>\$11,988,900</b>
<b>Courts</b>					
<b>Administration</b>					
General Fund	3,262,800	1,021,400	(266,700)	(1,705,400)	2,312,100
General Fund, One-time	903,800		549,200		1,453,000
General Fund Restricted	8,000	1,200	500	(5,700)	4,000
Federal Funds	11,000	6,500	(1,700)	(6,100)	9,700
Federal Funds, One-time	4,400		5,000		9,400
<b>Administration Total</b>	<b>\$4,190,000</b>	<b>\$1,029,100</b>	<b>\$286,300</b>	<b>(\$1,717,200)</b>	<b>\$3,788,200</b>
<b>Guardian ad Litem</b>					
General Fund	270,500	79,500	(41,100)	(149,100)	159,800
General Fund, One-time	108,200		47,100		155,300
<b>Guardian ad Litem Total</b>	<b>\$378,700</b>	<b>\$79,500</b>	<b>\$6,000</b>	<b>(\$149,100)</b>	<b>\$315,100</b>
<b>Jury and Witness Fees</b>					
General Fund	34,400	12,100	(5,400)	(19,400)	21,700
General Fund, One-time	13,800		6,800		20,600
<b>Jury and Witness Fees Total</b>	<b>\$48,200</b>	<b>\$12,100</b>	<b>\$1,400</b>	<b>(\$19,400)</b>	<b>\$42,300</b>
<b>Courts Total</b>	<b>\$4,616,900</b>	<b>\$1,120,700</b>	<b>\$293,700</b>	<b>(\$1,885,700)</b>	<b>\$4,145,600</b>
<b>Public Safety</b>					
<b>Driver License</b>					
Transportation Special Revenue	967,100	268,500	67,100	(302,400)	1,000,300
Dedicated Credits	1,000	200		(200)	1,000
Pass-through	1,000	500	200	(500)	1,200
<b>Driver License Total</b>	<b>\$969,100</b>	<b>\$269,200</b>	<b>\$67,300</b>	<b>(\$303,100)</b>	<b>\$1,002,500</b>
<b>Emergency Management</b>					
General Fund	142,200	1,500	(700)	(2,800)	140,200
General Fund, One-time			900		900
General Fund Restricted	1,300	300		(600)	1,000
Federal Funds	169,700	51,200	(24,300)	(97,400)	99,200
Federal Funds, One-time			31,700		31,700
Dedicated Credits	1,300	300		(700)	900
<b>Emergency Management Total</b>	<b>\$314,500</b>	<b>\$53,300</b>	<b>\$7,600</b>	<b>(\$101,500)</b>	<b>\$273,900</b>
<b>Highway Safety</b>					
Transportation Special Revenue	25,300	1,800	600	(2,900)	24,800
Federal Funds	56,800	9,800	(4,300)	(16,700)	45,600
Federal Funds, One-time			6,800		6,800
Dedicated Credits	500	100		(100)	500
Transfers	5,900	1,100	300	(1,800)	5,500
<b>Highway Safety Total</b>	<b>\$88,500</b>	<b>\$12,800</b>	<b>\$3,400</b>	<b>(\$21,500)</b>	<b>\$83,200</b>

**Criminal Justice Appropriations Subcommittee**

Table A2 - Detail of H.B. 8 (State Employee Compensation for FY 2026)

	Salary	Healthcare	Retirement	Other Benefit	H.B. 8 Total
<b>Peace Officers' Standards / Training</b>					
General Fund	176,500	22,500	(11,500)	(42,100)	145,400
General Fund, One-time			10,600		10,600
Transportation Special Revenue	44,300	7,500	(1,000)	(14,200)	36,600
Dedicated Credits	2,600	300	(100)	(500)	2,300
<b>Peace Officers' Standards / Training Total</b>	<b>\$223,400</b>	<b>\$30,300</b>	<b>(\$2,000)</b>	<b>(\$56,800)</b>	<b>\$194,900</b>
<b>Programs and Operations</b>					
General Fund	4,731,900	726,000	(340,700)	(1,324,500)	3,792,700
General Fund, One-time			422,400		422,400
Income Tax Fund	700	200	(100)	(300)	500
Income Tax Fund, One-time			100		100
Transportation Fund	500	100	(100)	(200)	300
General Fund Restricted	451,400	87,300	11,900	(153,300)	397,300
Transportation Special Revenue	100,000	15,700	2,200	(29,200)	88,700
Federal Funds	27,300	3,100	(1,500)	(5,800)	23,100
Federal Funds, One-time			2,200		2,200
Dedicated Credits	347,600	57,200	6,700	(97,300)	314,200
Transfers	8,000	2,300	600	(4,400)	6,500
<b>Programs and Operations Total</b>	<b>\$5,667,400</b>	<b>\$891,900</b>	<b>\$103,700</b>	<b>(\$1,615,000)</b>	<b>\$5,048,000</b>
<b>Bureau of Criminal Identification</b>					
General Fund	196,500	42,600	(16,200)	(62,800)	160,100
General Fund, One-time			25,300		25,300
Income Tax Fund	600	100		(200)	500
Income Tax Fund, One-time			100		100
General Fund Restricted	122,600	27,600	7,300	(38,200)	119,300
Dedicated Credits	185,200	40,900	10,500	(57,100)	179,500
Transfers	18,400	4,100	1,100	(5,700)	17,900
<b>Bureau of Criminal Identification Total</b>	<b>\$523,300</b>	<b>\$115,300</b>	<b>\$28,100</b>	<b>(\$164,000)</b>	<b>\$502,700</b>
<b>Public Safety Total</b>	<b>\$7,786,200</b>	<b>\$1,372,800</b>	<b>\$208,100</b>	<b>(\$2,261,900)</b>	<b>\$7,105,200</b>
<b>Governor's Office - Criminal Justice</b>					
<b>Comm. Criminal and Juvenile Justice</b>					
General Fund	149,900	16,000	(8,600)	(31,000)	126,300
General Fund, One-time			10,400		10,400
General Fund Restricted	14,000	6,200	700	(7,600)	13,300
Federal Funds	131,000	25,700	(13,600)	(48,200)	94,900
Federal Funds, One-time			16,600		16,600
Dedicated Credits	300	200	100	(100)	500
Special Revenue	5,100	1,400	300	(2,200)	4,600
<b>Comm. Criminal and Juvenile Justice Total</b>	<b>\$300,300</b>	<b>\$49,500</b>	<b>\$5,900</b>	<b>(\$89,100)</b>	<b>\$266,600</b>
<b>Indigent Defense Commission</b>					
General Fund	3,300	500	(500)	(1,800)	1,500
General Fund, One-time			300		300
General Fund Restricted	113,500	9,900	(1,900)	(28,400)	93,100
Dedicated Credits	700	100		(300)	500
Transfers	700	100		(300)	500
<b>Indigent Defense Commission Total</b>	<b>\$118,200</b>	<b>\$10,600</b>	<b>(\$2,100)</b>	<b>(\$30,800)</b>	<b>\$95,900</b>
<b>Governor's Office - Criminal Justice Total</b>	<b>\$418,500</b>	<b>\$60,100</b>	<b>\$3,800</b>	<b>(\$119,900)</b>	<b>\$362,500</b>
<b>Operating and Capital Budgets Total</b>	<b>\$26,762,600</b>	<b>\$5,208,900</b>	<b>\$904,800</b>	<b>(\$8,307,100)</b>	<b>\$24,569,200</b>

**Criminal Justice Appropriations Subcommittee**

Table A2 - Detail of H.B. 8 (State Employee Compensation for FY 2026)

	Salary	Healthcare	Retirement	Other Benefit	H.B. 8 Total
<b>Expendable Funds and Accounts</b>					
<b>Public Safety</b>					
<b>Alc. Bev. Control Enforcement Fund</b>					
Dedicated Credits	155,700	50,800	3,900	(79,500)	130,900
<b>Alc. Bev. Control Enforcement Fund Total</b>	<b>\$155,700</b>	<b>\$50,800</b>	<b>\$3,900</b>	<b>(\$79,500)</b>	<b>\$130,900</b>
<b>Public Safety Total</b>	<b>\$155,700</b>	<b>\$50,800</b>	<b>\$3,900</b>	<b>(\$79,500)</b>	<b>\$130,900</b>
<b>Expendable Funds and Accounts Total</b>	<b>\$155,700</b>	<b>\$50,800</b>	<b>\$3,900</b>	<b>(\$79,500)</b>	<b>\$130,900</b>
<b>Business-like Activities</b>					
<b>Corrections</b>					
<b>Utah Correctional Industries</b>					
Dedicated Credits	250,800	62,000	9,500	(75,100)	247,200
<b>Utah Correctional Industries Total</b>	<b>\$250,800</b>	<b>\$62,000</b>	<b>\$9,500</b>	<b>(\$75,100)</b>	<b>\$247,200</b>
<b>Corrections Total</b>	<b>\$250,800</b>	<b>\$62,000</b>	<b>\$9,500</b>	<b>(\$75,100)</b>	<b>\$247,200</b>
<b>Business-like Activities Total</b>	<b>\$250,800</b>	<b>\$62,000</b>	<b>\$9,500</b>	<b>(\$75,100)</b>	<b>\$247,200</b>
<b>Restricted Fund and Account Transfers</b>					
<b>Governor's Office - Criminal Justice</b>					
<b>IDC - Indigent Defense Resources</b>					
General Fund	113,500	9,900	(8,200)	(28,300)	86,900
General Fund, One-time			6,300		6,300
<b>IDC - Indigent Defense Resources Total</b>	<b>\$113,500</b>	<b>\$9,900</b>	<b>(\$1,900)</b>	<b>(\$28,300)</b>	<b>\$93,200</b>
<b>Governor's Office - Criminal Justice Total</b>	<b>\$113,500</b>	<b>\$9,900</b>	<b>(\$1,900)</b>	<b>(\$28,300)</b>	<b>\$93,200</b>
<b>Restricted Fund and Account Transfers Total</b>	<b>\$113,500</b>	<b>\$9,900</b>	<b>(\$1,900)</b>	<b>(\$28,300)</b>	<b>\$93,200</b>
<b>Grand Total</b>	<b>\$27,282,600</b>	<b>\$5,331,600</b>	<b>\$916,300</b>	<b>(\$8,490,000)</b>	<b>\$25,040,500</b>

**Criminal Justice Appropriations Subcommittee**

Table A3 - FY 2026 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
<b>Operating and Capital Budgets</b>						
Accelerate Attorney Casework	Attorney General	Attorney General	S.B. 2	4	General 1x	2,000,000
Aero Bureau Operations	Public Safety	Programs and Opera	S.B. 2	17	General	250,000
Aero Bureau Operations	Public Safety	Programs and Opera	S.B. 2	17	General 1x	1,775,000
<i>Subtotal, Aero Bureau Operations</i>						<i>\$2,025,000</i>
Attorney Retention and Capacity (3 Assistant Ags)	Attorney General	Attorney General	S.B. 2	4	General	695,000
Attorney Retention and Capacity (Criminal Appeals)	Attorney General	Attorney General	S.B. 2	4	General	1,600,000
Attorney Retention and Capacity (Recruit & Retain)	Attorney General	Attorney General	S.B. 3	132	General	671,300
Board of Pardons - Historical Analysis	Bd Pardons Parol	Board of Pardons an	S.B. 2	0	General	(100,000)
Central Evidence Warehouse	Public Safety	Programs and Opera	S.B. 2	17	General	146,100
Central Evidence Warehouse	Public Safety	Programs and Opera	S.B. 2	17	General 1x	(146,100)
<i>Subtotal, Central Evidence Warehouse</i>						<i>\$0</i>
Corrections ISF Technical Adjustment	Corrections	Administration	S.B. 3	138	General	432,800
Corrections ISF Technical Adjustment	Corrections	Adult Probation and	S.B. 3	143	General	(317,700)
Corrections ISF Technical Adjustment	Corrections	Prison Operations	S.B. 3	148	General	(74,900)
Corrections ISF Technical Adjustment	Corrections	Re-Entry and Rehabi	S.B. 3	153	General	(40,200)
<i>Subtotal, Corrections ISF Technical Adjustment</i>						<i>\$0</i>
Courts Administration Line Item - In-State travel	Courts	Administration	S.B. 2	10	General	(100,000)
Courts Contracts and Leases - Travel	Courts	Contracts and Leases	S.B. 2	11	General	(5,000)
Courts IT Security	Courts	Administration	S.B. 2	10	General	(300,000)
Courts IT Security	Courts	Administration	S.B. 2	10	Restricted	300,000
<i>Subtotal, Courts IT Security</i>						<i>\$0</i>
Courts Operating Expenses	Courts	Administration	S.B. 3	154	General	1,000,000
Crime Victim Rights Coordinator	Governor's Office	Comm. Criminal and	S.B. 2	2	Sp. Revenue	120,000
Emergency Management Flooding	Public Safety	DHS - Emergency an	S.B. 2	14	Beg. Bal.	(1,692,000)
Emergency Management Flooding	Public Safety	DHS - Emergency an	S.B. 2	14	End Bal.	1,692,000
<i>Subtotal, Emergency Management Flooding</i>						<i>\$0</i>
Extradition Funding Adjustment	Governor's Office	Comm. Criminal and	S.B. 3	128	General	210,000
Fair Park Security - IN	Public Safety	Programs and Opera	S.B. 3	164	General	1,000,000
Federal Lands Litigation	Attorney General	Contract Attorneys	S.B. 2	5	Restricted 1x	675,000
Fentanyl Interdiction Personnel and Equipment	Public Safety	Programs and Opera	S.B. 2	17	Restricted	834,800
Fentanyl Interdiction Personnel and Equipment	Public Safety	Programs and Opera	S.B. 2	17	Restricted 1x	950,000
<i>Subtotal, Fentanyl Interdiction Personnel and Equipment</i>						<i>\$1,784,800</i>
Financial Manager	Bd Pardons Parol	Board of Pardons an	S.B. 2	0	General	100,000
Fire Marshal Staffing & Equipment	Public Safety	Programs and Opera	S.B. 2	17	Restricted	350,000
Fuel & Vehicle Costs	Public Safety	Programs and Opera	S.B. 2	17	General 1x	1,000,000
GAL Fund Closure	Courts	Guardian ad Litem	S.B. 3	159	Restricted	(110,600)
H.B. 31, Offender Information Amendments	Corrections	Administration	S.B. 3	139	General	15,000
H.B. 31, Offender Information Amendments	Corrections	Administration	S.B. 3	139	General 1x	93,000
<i>Subtotal, H.B. 31, Offender Information Amendments</i>						<i>\$108,000</i>
H.B. 38, Criminal Offenses Modifications	Corrections	Adult Probation and	S.B. 3	144	General	48,800
H.B. 38, Criminal Offenses Modifications	Corrections	Adult Probation and	S.B. 3	144	General 1x	(48,800)
<i>Subtotal, H.B. 38, Criminal Offenses Modifications</i>						<i>\$0</i>
H.B. 78, Criminal Offenses Amendments	Bd Pardons Parol	Board of Pardons an	S.B. 3	133	General	6,400
H.B. 78, Criminal Offenses Amendments	Corrections	Prison Operations	S.B. 3	149	General	671,400
<i>Subtotal, H.B. 78, Criminal Offenses Amendments</i>						<i>\$677,800</i>
H.B. 82, Law Enforcement Modifications	Public Safety	Peace Officers' Stanc	S.B. 3	163	General	130,400
H.B. 87, Drug Trafficking Amendments	Bd Pardons Parol	Board of Pardons an	S.B. 3	134	General	3,000
H.B. 87, Drug Trafficking Amendments	Bd Pardons Parol	Board of Pardons an	S.B. 3	134	General 1x	(3,000)
H.B. 87, Drug Trafficking Amendments	Corrections	Administration	S.B. 3	140	General	152,000
H.B. 87, Drug Trafficking Amendments	Corrections	Administration	S.B. 3	140	General 1x	(152,000)
<i>Subtotal, H.B. 87, Drug Trafficking Amendments</i>						<i>\$0</i>
H.B. 105, Criminal Code Modifications	Corrections	Adult Probation and	S.B. 3	145	General	36,600
H.B. 105, Criminal Code Modifications	Corrections	Adult Probation and	S.B. 3	145	General 1x	(24,400)
H.B. 105, Criminal Code Modifications	Courts	Administration	S.B. 3	155	General	58,800
<i>Subtotal, H.B. 105, Criminal Code Modifications</i>						<i>\$71,000</i>

**Criminal Justice Appropriations Subcommittee**

Table A3 - FY 2026 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
H.B. 129, Adoption Records Access Amendments	Courts	Administration	S.B. 3	156	General	47,200
H.B. 129, Adoption Records Access Amendments	Courts	Administration	S.B. 3	156	General 1x	(15,700)
<i>Subtotal, H.B. 129, Adoption Records Access Amendments</i>						<i>\$31,500</i>
H.B. 141, Adoption Modifications	Public Safety	Bureau of Criminal Ic	S.B. 3	166	Ded. Credit	(200)
H.B. 167, Offender Reintegration Amendments	Corrections	Re-Entry and Rehabi	H.B. 167	1	Sp. Revenue	2,000,000
H.B. 207, Sexual Offense Revisions	Bd Pardons Parol	Board of Pardons and	S.B. 3	135	General	31,800
H.B. 207, Sexual Offense Revisions	Bd Pardons Parol	Board of Pardons and	S.B. 3	135	General 1x	(31,800)
H.B. 207, Sexual Offense Revisions	Corrections	Adult Probation and	S.B. 3	146	General 1x	(12,200)
H.B. 207, Sexual Offense Revisions	Corrections	Prison Operations	S.B. 3	150	General	1,596,000
H.B. 207, Sexual Offense Revisions	Corrections	Prison Operations	S.B. 3	150	General 1x	(1,520,000)
<i>Subtotal, H.B. 207, Sexual Offense Revisions</i>						<i>\$63,800</i>
H.B. 239, Disaster Funds Revisions	Public Safety	Emergency Manager	S.B. 3	162	Restricted 1x	20,000,000
H.B. 278, Massage Therapy Amendments	Public Safety	Bureau of Criminal Ic	S.B. 3	167	Ded. Credit	3,400
H.B. 278, Massage Therapy Amendments	Public Safety	Bureau of Criminal Ic	S.B. 3	167	Transfer	2,000
<i>Subtotal, H.B. 278, Massage Therapy Amendments</i>						<i>\$5,400</i>
H.B. 279, Earned Wage Access Services Act	Public Safety	Bureau of Criminal Ic	S.B. 3	168	Ded. Credit	1,500
H.B. 279, Earned Wage Access Services Act	Public Safety	Bureau of Criminal Ic	S.B. 3	168	Transfer	1,200
<i>Subtotal, H.B. 279, Earned Wage Access Services Act</i>						<i>\$2,700</i>
H.B. 312, Jail Contracting Formula Adjustment	Corrections	Jail Contracting	S.B. 3	142	General	(1,741,100)
H.B. 323, Correctional Drug Enforcement Amendments	Corrections	Administration	S.B. 3	141	General	245,400
H.B. 354, Criminal Justice Revisions	Public Safety	Bureau of Criminal Ic	S.B. 3	169	General	5,600
H.B. 358, Criminal Sexual Conduct Amendments	Corrections	Adult Probation and	S.B. 3	147	General	37,700
H.B. 358, Criminal Sexual Conduct Amendments	Courts	Administration	S.B. 3	157	General	30,500
<i>Subtotal, H.B. 358, Criminal Sexual Conduct Amendments</i>						<i>\$68,200</i>
H.B. 405, Human Trafficking Amendments	Bd Pardons Parol	Board of Pardons and	S.B. 3	136	General	4,800
H.B. 405, Human Trafficking Amendments	Corrections	Prison Operations	S.B. 3	151	General	498,400
<i>Subtotal, H.B. 405, Human Trafficking Amendments</i>						<i>\$503,200</i>
H.B. 436, Impaired Driving Amendments	Public Safety	Bureau of Criminal Ic	S.B. 3	170	General	9,400
H.B. 491, Behavioral Health Modifications	Public Safety	Bureau of Criminal Ic	S.B. 3	171	General	1,000
Highway Patrol Officers	Public Safety	Programs and Opera	S.B. 2	17	General	1,292,000
Highway Patrol Officers	Public Safety	Programs and Opera	S.B. 3	164	General 1x	900,000
<i>Subtotal, Highway Patrol Officers</i>						<i>\$2,192,000</i>
Highway Safety Office Staffing & Operations	Public Safety	Highway Safety	S.B. 2	16	Transp. Spec.	100,000
Indigent Appellate Defense Division	Governor's Office	Indigent Defense Coi	S.B. 3	130	Restricted 1x	400,000
Indigent Defense Commission Grant Program	Governor's Office	Indigent Defense Coi	S.B. 2	3	Restricted 1x	700,000
Indigent Defense Commission Grant Program	Governor's Office	Indigent Defense Coi	S.B. 2	3	Ded. Credit	460,700
<i>Subtotal, Indigent Defense Commission Grant Program</i>						<i>\$1,160,700</i>
Indigent Defense Restricted Account Backfill	Governor's Office	Indigent Defense Coi	S.B. 3	130	Restricted	285,000
Indigent Defense Restricted Account Backfill	Governor's Office	Indigent Defense Coi	S.B. 3	130	Restricted 1x	(285,000)
<i>Subtotal, Indigent Defense Restricted Account Backfill</i>						<i>\$0</i>
Inmate Education	Corrections	Re-Entry and Rehabi	S.B. 3	153	Restricted 1x	1,000,000
Jail Contracting	Corrections	Jail Contracting	S.B. 6	47	General	5,705,100
Jail Contracting Appropriation Alignment with Actual Expenditures	Corrections	Jail Contracting	S.B. 2	7	General	(34,000)
Jail Reimbursement Costs Adjustment	Governor's Office	CCJJ - Jail Reimburse	S.B. 2	1	General	(1,000,000)
Jail Reimbursement Statutory Adjustment	Governor's Office	CCJJ - Jail Reimburse	S.B. 6	38	General	1,000,000
Jury & Witness Interpreters	Courts	Jury and Witness Fee	S.B. 2	13	General	1,470,000
Juvenile Justice Prevention: Long-term Professional Mentorship	Governor's Office	Comm. Criminal and	S.B. 3	128	General 1x	100,000
Mental Health Uniformed Officer Pilot Program	Public Safety	Programs and Opera	S.B. 3	164	General 1x	350,000
Opiate Use Disorder Treatment	Corrections	Re-Entry and Rehabi	S.B. 3	153	Restricted	250,000
Prison Operations & Maintenance	Corrections	Administration	S.B. 2	6	General 1x	4,500,000
Prison Operations & Maintenance	Corrections	Prison Operations	S.B. 3	148	General 1x	2,000,000
<i>Subtotal, Prison Operations &amp; Maintenance</i>						<i>\$6,500,000</i>
Prison Overtime Pay	Corrections	Prison Operations	S.B. 2	8	General 1x	2,000,000
Private Adoption Defense Services	Governor's Office	Indigent Defense Coi	S.B. 3	130	General 1x	100,000
Recruit and Retain Guardian ad Litem Attorneys	Courts	Guardian ad Litem	S.B. 2	12	General	1,101,400
S.B. 14, Private Sale of a Firearm Sunset Review Amendments	Public Safety	Programs and Opera	S.B. 3	165	General	2,500

**Criminal Justice Appropriations Subcommittee**

Table A3 - FY 2026 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
S.B. 24, Child Abuse and Torture Amendments	Bd Pardons Parol	Board of Pardons and	S.B. 3	137	General	2,300
S.B. 24, Child Abuse and Torture Amendments	Bd Pardons Parol	Board of Pardons and	S.B. 3	137	General 1x	(2,300)
S.B. 24, Child Abuse and Torture Amendments	Corrections	Prison Operations	S.B. 3	152	General	114,000
S.B. 24, Child Abuse and Torture Amendments	Corrections	Prison Operations	S.B. 3	152	General 1x	(114,000)
<i>Subtotal, S.B. 24, Child Abuse and Torture Amendments</i>						\$0
S.B. 44, Professional Licensure Amendments	Public Safety	Bureau of Criminal In	S.B. 3	172	Ded. Credit	127,400
S.B. 44, Professional Licensure Amendments	Public Safety	Bureau of Criminal In	S.B. 3	172	Transfer	0
<i>Subtotal, S.B. 44, Professional Licensure Amendments</i>						\$127,400
S.B. 59, Commercial Driver License Revisions	Public Safety	Driver License	S.B. 3	161	Transp. Spec.	10,000
S.B. 157, Nonjudicial Adjustment Amendments	Governor's Office	Indigent Defense Co	S.B. 3	131	Restricted	191,000
S.B. 278, State Debt Collection Amendments	Courts	Administration	S.B. 3	158	General 1x	23,400
S.B. 318, Prosecutorial Misconduct Amendments	Governor's Office	Comm. Criminal and	S.B. 3	129	General	372,900
Southern Utah Elder Abuse & Fraud Initiative	Attorney General	Attorney General	S.B. 2	4	General	260,000
Southern Utah Elder Abuse & Fraud Initiative	Attorney General	Attorney General	S.B. 2	4	Federal	780,000
<i>Subtotal, Southern Utah Elder Abuse &amp; Fraud Initiative</i>						\$1,040,000
Transfer from Contract Attorneys	Attorney General	Contract Attorneys	S.B. 6	43	Beg. Bal.	(865,100)
Transfer from Contract Attorneys	Attorney General	Contract Attorneys	S.B. 6	43	End Bal.	865,100
<i>Subtotal, Transfer from Contract Attorneys</i>						\$0
Transfers Adjustments - Public Safety	Public Safety	Bureau of Criminal In	S.B. 2	18	Transfer	500,000
Trooper Overtime	Public Safety	Programs and Opera	S.B. 2	17	General 1x	2,000,000
Uninsured Motorist Identification Database Adjustment	Public Safety	Driver License	S.B. 2	15	Transp. Spec.	500,000
UOVC Grants Support	Governor's Office	Comm. Criminal and	S.B. 2	2	Sp. Revenue	200,000
UOVC Reparation Officer	Governor's Office	Comm. Criminal and	S.B. 2	2	Sp. Revenue	85,000
UOVC Reparations Program Retention	Governor's Office	Comm. Criminal and	S.B. 2	2	Sp. Revenue	200,000
UOVC Training & Outreach	Governor's Office	Comm. Criminal and	S.B. 2	2	Sp. Revenue	250,000
Utah mDL Verification	Public Safety	Driver License	S.B. 2	15	General 1x	500,000
Video Redaction Personnel	Public Safety	Programs and Opera	S.B. 2	17	Transp. Spec.	100,000
<b>Business-like Activities</b>						
H.B. 57, Residential Solar Panel Consumer Protection Amendments	Attorney General	ISF - Attorney Gener	S.B. 3	436	Ded. Credit	30,100
H.B. 70, Decommissioned Asset Disposition Amendments	Attorney General	ISF - Attorney Gener	S.B. 3	437	Ded. Credit	83,800
H.B. 82, Law Enforcement Modifications	Attorney General	ISF - Attorney Gener	S.B. 3	438	Ded. Credit	130,400
H.B. 99, Residential Mortgage Loan Amendments	Attorney General	ISF - Attorney Gener	S.B. 3	439	Ded. Credit	5,000
H.B. 354, Criminal Justice Revisions	Attorney General	ISF - Attorney Gener	S.B. 3	440	General 1x	30,000
H.B. 452, Artificial Intelligence Amendments	Attorney General	ISF - Attorney Gener	S.B. 3	441	Ded. Credit	84,800
S.B. 36, Water Quality Board Amendments	Attorney General	ISF - Attorney Gener	S.B. 3	442	Ded. Credit	5,700
<b>Restricted Fund and Account Transfers</b>						
Indigent Appellate Defense Division	Governor's Office	IDC - Indigent Defen	S.B. 2	185	General 1x	400,000
Indigent Defense Commission Grant Program	Governor's Office	IDC - Indigent Defen	S.B. 3	446	General 1x	700,000
Indigent Defense Restricted Account Backfill	Governor's Office	IDC - Indigent Defen	S.B. 3	446	General	285,000
Indigent Defense Restricted Account Backfill	Governor's Office	IDC - Indigent Defen	S.B. 3	446	General 1x	(285,000)
<i>Subtotal, Indigent Defense Restricted Account Backfill</i>						\$0
Inmate Education	Corrections	Prison Telephone Su	S.B. 3	448	General 1x	1,000,000
S.B. 157, Nonjudicial Adjustment Amendments	Governor's Office	IDC - Indigent Defen	S.B. 3	447	General	191,000
<b>Fiduciary Funds</b>						
CJ Rev Transfer	Governor's Office	IDC - Indigent Inmat	S.B. 6	88	Beg. Bal.	6,300
CJ Rev Transfer	Governor's Office	IDC - Indigent Inmat	S.B. 6	88	End Bal.	(6,300)
<i>Subtotal, CJ Rev Transfer</i>						\$0

\* For more details, see <https://cobi.utah.gov/2025/4527/issues>



**Criminal Justice Appropriations Subcommittee**

Table B1 - Summary of FY 2025 Appropriations Bills

	S.B. 6 (Base Budget)	H.B. 3 (Main CY Bill)	H.B. 8 (Comp Bill)	S.B. 3(BofB) & Carries Own	FY 2025 Adjustments
<b>Operating and Capital Budgets</b>					
<b>Attorney General</b>					
<b>Attorney General</b>					
General Fund, One-time		(1,000,000)	(20,300)		(1,020,300)
Income Tax Fund, One-time			(400)		(400)
Special Revenue		1,000,000			1,000,000
Transfers		155,000			155,000
Beginning Balance	1,054,300				1,054,300
Closing Balance	150,000				150,000
<b>Attorney General Total</b>	<b>\$1,204,300</b>	<b>\$155,000</b>	<b>(\$20,700)</b>	<b>\$0</b>	<b>\$1,338,600</b>
<b>Children's Justice Centers</b>					
Beginning Balance	(1,668,600)				(1,668,600)
Closing Balance	1,413,100				1,413,100
<b>Children's Justice Centers Total</b>	<b>(\$255,500)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$255,500)</b>
<b>Contract Attorneys</b>					
Transfers	(865,100)	(1,000,000)			(1,865,100)
Beginning Balance	3,957,800				3,957,800
Closing Balance	(2,442,700)	1,000,000			(1,442,700)
<b>Contract Attorneys Total</b>	<b>\$650,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$650,000</b>
<b>Prosecution Council</b>					
Federal Funds, One-time		63,000			63,000
Dedicated Credits		8,000			8,000
Beginning Balance	150,000				150,000
<b>Prosecution Council Total</b>	<b>\$150,000</b>	<b>\$71,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$221,000</b>
<b>Attorney General Total</b>	<b>\$1,748,800</b>	<b>\$226,000</b>	<b>(\$20,700)</b>	<b>\$0</b>	<b>\$1,954,100</b>
<b>Board of Pardons and Parole</b>					
<b>Board of Pardons and Parole</b>					
General Fund, One-time		(300,000)	98,300		(201,700)
Beginning Balance	600,000				600,000
<b>Board of Pardons and Parole Total</b>	<b>\$600,000</b>	<b>(\$300,000)</b>	<b>\$98,300</b>	<b>\$0</b>	<b>\$398,300</b>
<b>Board of Pardons and Parole Total</b>	<b>\$600,000</b>	<b>(\$300,000)</b>	<b>\$98,300</b>	<b>\$0</b>	<b>\$398,300</b>
<b>Corrections</b>					
<b>Administration</b>					
General Fund, One-time		(1,500,000)	5,603,400	82,800	4,186,200
Beginning Balance	3,439,800				3,439,800
<b>Administration Total</b>	<b>\$3,439,800</b>	<b>(\$1,500,000)</b>	<b>\$5,603,400</b>	<b>\$82,800</b>	<b>\$7,626,000</b>
<b>Jail Contracting</b>					
General Fund, One-time		(531,800)			(531,800)
Beginning Balance	1,065,800				1,065,800
Closing Balance	(500,000)				(500,000)
<b>Jail Contracting Total</b>	<b>\$565,800</b>	<b>(\$531,800)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$34,000</b>
<b>County Correctional Facility Contracting Reserve</b>					
Closing Balance	(500,000)				(500,000)
<b>County Correctional Facility Contracting Reserve Total</b>	<b>(\$500,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$500,000)</b>
<b>Corrections Total</b>	<b>\$3,505,600</b>	<b>(\$2,031,800)</b>	<b>\$5,603,400</b>	<b>\$82,800</b>	<b>\$7,160,000</b>



**Criminal Justice Appropriations Subcommittee**

Table B1 - Summary of FY 2025 Appropriations Bills

	S.B. 6 (Base Budget)	H.B. 3 (Main CY Bill)	H.B. 8 (Comp Bill)	S.B. 3(BofB) & Carries Own	FY 2025 Adjustments
<b>Courts</b>					
<b>Administration</b>					
General Fund, One-time			(39,400)	43,000	3,600
General Fund Restricted		3,987,900	(2,500)		3,985,400
Beginning Balance	3,296,000				3,296,000
<b>Administration Total</b>	<b>\$3,296,000</b>	<b>\$3,987,900</b>	<b>(\$41,900)</b>	<b>\$43,000</b>	<b>\$7,285,000</b>
<b>Contracts and Leases</b>					
Beginning Balance	500,000				500,000
<b>Contracts and Leases Total</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>
<b>Grand Jury</b>					
Beginning Balance	200				200
<b>Grand Jury Total</b>	<b>\$200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200</b>
<b>Guardian ad Litem</b>					
General Fund, One-time		(18,900)			(18,900)
General Fund Restricted				(110,500)	(110,500)
Beginning Balance	276,500				276,500
<b>Guardian ad Litem Total</b>	<b>\$276,500</b>	<b>(\$18,900)</b>	<b>\$0</b>	<b>(\$110,500)</b>	<b>\$147,100</b>
<b>Jury and Witness Fees</b>					
General Fund, One-time		450,000			450,000
<b>Jury and Witness Fees Total</b>	<b>\$0</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$450,000</b>
<b>Courts Total</b>	<b>\$4,072,700</b>	<b>\$4,419,000</b>	<b>(\$41,900)</b>	<b>(\$67,500)</b>	<b>\$8,382,300</b>
<b>Public Safety</b>					
<b>DHS - Emergency and Disaster Mgmt</b>					
Transfers		(1,692,000)			(1,692,000)
Beginning Balance	(3,154,900)				(3,154,900)
Closing Balance	3,154,900	1,692,000			4,846,900
<b>DHS - Emergency and Disaster Mgmt Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Driver License</b>					
Transportation Special Revenue		(6,238,300)	434,600	19,300	(5,784,400)
Dedicated Credits			500		500
Beginning Balance	1,490,400				1,490,400
Closing Balance	209,400				209,400
<b>Driver License Total</b>	<b>\$1,699,800</b>	<b>(\$6,238,300)</b>	<b>\$435,100</b>	<b>\$19,300</b>	<b>(\$4,084,100)</b>
<b>Public Safety Total</b>	<b>\$1,699,800</b>	<b>(\$6,238,300)</b>	<b>\$435,100</b>	<b>\$19,300</b>	<b>(\$4,084,100)</b>
<b>Operating and Capital Budgets Total</b>	<b>\$11,626,900</b>	<b>(\$3,925,100)</b>	<b>\$6,074,200</b>	<b>\$34,600</b>	<b>\$13,810,600</b>
<b>Restricted Fund and Account Transfers</b>					
<b>Governor's Office - Criminal Justice</b>					
<b>IDC - Indigent Defense Resources</b>					
General Fund, One-time			56,500	285,000	341,500
<b>IDC - Indigent Defense Resources Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$56,500</b>	<b>\$285,000</b>	<b>\$341,500</b>
<b>Governor's Office - Criminal Justice Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$56,500</b>	<b>\$285,000</b>	<b>\$341,500</b>
<b>Restricted Fund and Account Transfers Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$56,500</b>	<b>\$285,000</b>	<b>\$341,500</b>

**Criminal Justice Appropriations Subcommittee**

Table B1 - Summary of FY 2025 Appropriations Bills

	S.B. 6 (Base Budget)	H.B. 3 (Main CY Bill)	H.B. 8 (Comp Bill)	S.B. 3(BofB) & Carries Own	FY 2025 Adjustments
<b>Transfers to Unrestricted Funds</b>					
<b>Rev Transfers - CJ</b>					
<b>General Fund - CJ</b>					
Beginning Balance	865,100	2,692,000			3,557,100
<b>General Fund - CJ Total</b>	<b>\$865,100</b>	<b>\$2,692,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,557,100</b>
<b>Rev Transfers - CJ Total</b>	<b>\$865,100</b>	<b>\$2,692,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,557,100</b>
<b>Transfers to Unrestricted Funds Total</b>	<b>\$865,100</b>	<b>\$2,692,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,557,100</b>
<b>Fiduciary Funds</b>					
<b>Attorney General</b>					
<b>Financial Crimes Trust Fund</b>					
Beginning Balance	(1,600)				(1,600)
Closing Balance	1,600				1,600
<b>Financial Crimes Trust Fund Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Attorney General Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Governor's Office - Criminal Justice</b>					
<b>IDC - Indigent Inmate Trust Fund</b>					
Beginning Balance	69,000				69,000
Closing Balance	(69,000)				(69,000)
<b>IDC - Indigent Inmate Trust Fund Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Governor's Office - Criminal Justice Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Fiduciary Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Grand Total</b>	<b>\$12,492,000</b>	<b>(\$1,233,100)</b>	<b>\$6,130,700</b>	<b>\$319,600</b>	<b>\$17,709,200</b>

**Criminal Justice Appropriations Subcommittee**

Table B2 - FY 2025 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
<b>Operating and Capital Budgets</b>						
Board of Pardons - Historical Analysis	Bd Pardons Parol	Board of Pardons an	H.B. 3	8	General 1x	(300,000)
Concealed Weapons Restricted Account Shortfall	Public Safety	Bureau of Criminal Ic	S.B. 3	12	General 1x	1,800,000
Concealed Weapons Restricted Account Shortfall	Public Safety	Bureau of Criminal Ic	S.B. 3	12	Restricted 1x	(500,000)
<i>Subtotal, Concealed Weapons Restricted Account Shortfall</i>						<i>\$1,300,000</i>
Driver License Expenditure vs Appropriation Analysis	Public Safety	Driver License	H.B. 3	19	Transp. Spec.	(6,738,300)
Driver License Expenditure vs Appropriation Analysis	Public Safety	Programs and Opera	H.B. 3	23	General 1x	(6,738,300)
Driver License Expenditure vs Appropriation Analysis	Public Safety	Programs and Opera	H.B. 3	23	Transp. Spec.	6,738,300
<i>Subtotal, Driver License Expenditure vs Appropriation Analysis</i>						<i>(\$6,738,300)</i>
Emergency Management Flooding	Public Safety	DHS - Emergency an	H.B. 3	18	Transfer	(1,692,000)
Emergency Management Flooding	Public Safety	DHS - Emergency an	H.B. 3	18	End Bal.	1,692,000
<i>Subtotal, Emergency Management Flooding</i>						<i>\$0</i>
Extradition Funding Adjustment (internally funded)	Governor's Office	Comm. Criminal and	S.B. 3	1	General 1x	321,000
Fire Marshal Staffing & Equipment	Public Safety	Programs and Opera	H.B. 3	23	Restricted 1x	1,950,000
Fuel & Vehicle Costs	Public Safety	Programs and Opera	H.B. 3	23	General 1x	1,000,000
GAL Fund Closure	Courts	Guardian ad Litem	S.B. 3	6	Restricted 1x	(110,500)
Guardian ad Litem - Expenditures vs Appropriation Funding Adjustment	Courts	Guardian ad Litem	H.B. 3	16	General 1x	(18,900)
H.B. 21, Criminal Code Recodification and Cross References	Courts	Administration	S.B. 3	5	General 1x	43,000
H.B. 190, Motorcycle Amendments	Public Safety	Driver License	S.B. 3	7	Transp. Spec.	15,000
H.B. 224, Inmate Reentry, Finances, and Debt Modifications	Corrections	Administration	S.B. 3	3	General 1x	32,800
H.B. 239, Disaster Funds Revisions	Public Safety	Emergency Manager	S.B. 3	9	Restricted 1x	10,000,000
H.B. 308, Driving by Minors Amendments	Public Safety	Driver License	S.B. 3	8	Transp. Spec.	4,300
H.B. 323, Correctional Drug Enforcement Amendments	Corrections	Administration	S.B. 3	4	General 1x	50,000
H.B. 354, Criminal Justice Revisions	Public Safety	Bureau of Criminal Ic	S.B. 3	13	General 1x	37,500
H.B. 436, Impaired Driving Amendments	Public Safety	Bureau of Criminal Ic	S.B. 3	14	General 1x	25,000
H.B. 491, Behavioral Health Modifications	Public Safety	Bureau of Criminal Ic	S.B. 3	15	General 1x	6,700
Highway Patrol Operations	Public Safety	Programs and Opera	S.B. 3	11	Restricted 1x	2,500,000
Highway Safety Office Staffing & Operations	Public Safety	Highway Safety	H.B. 3	21	Transp. Spec.	100,000
Indigent Defense Commission Grant Program	Governor's Office	Indigent Defense Coi	H.B. 3	3	Ded. Credit	460,700
Indigent Defense Restricted Account Backfill	Governor's Office	Indigent Defense Coi	S.B. 3	2	Restricted 1x	285,000
Jail Contracting Appropriation Alignment with Actual Expenditures	Corrections	Jail Contracting	H.B. 3	10	General 1x	(531,800)
Jail Reimbursement Costs Adjustment	Governor's Office	CCJJ - Jail Reimburse	H.B. 3	1	General 1x	(300,000)
Jordan River Security	Public Safety	Programs and Opera	S.B. 3	11	Sp. Revenue	2,000,000
Jury & Witness Interpreters	Courts	Jury and Witness Fee	H.B. 3	17	General 1x	450,000
Litigation Fund Balance	Attorney General	Attorney General	H.B. 3	4	General 1x	(1,000,000)
Litigation Fund Balance	Attorney General	Attorney General	H.B. 3	4	Sp. Revenue	1,000,000
<i>Subtotal, Litigation Fund Balance</i>						<i>\$0</i>
POST Investigators and Instructional Designer	Public Safety	Peace Officers' Stanc	H.B. 3	22	General 1x	(100,000)
Public Safety Appropriations Shift	Public Safety	Peace Officers' Stanc	S.B. 3	10	General 1x	400,000
Public Safety Appropriations Shift	Public Safety	Programs and Opera	S.B. 3	11	General 1x	(700,000)
Public Safety Appropriations Shift	Public Safety	Programs and Opera	S.B. 3	11	Transp. Spec.	700,000
Public Safety Appropriations Shift	Public Safety	Bureau of Criminal Ic	S.B. 3	12	General 1x	300,000
<i>Subtotal, Public Safety Appropriations Shift</i>						<i>\$700,000</i>
Public Safety Federal Funds Adjustment	Public Safety	Highway Safety	H.B. 3	21	Federal 1x	995,200
Public Safety Federal Funds Adjustment	Public Safety	Peace Officers' Stanc	H.B. 3	22	Federal 1x	200,000
Public Safety Federal Funds Adjustment	Public Safety	Programs and Opera	H.B. 3	23	Federal 1x	925,500
<i>Subtotal, Public Safety Federal Funds Adjustment</i>						<i>\$2,120,700</i>
Records Management Server	Public Safety	Programs and Opera	H.B. 3	23	Restricted 1x	2,231,600
S.B. 41, Sex, Kidnap, and Child Abuse Offender Registry Amendments	Public Safety	Bureau of Criminal Ic	S.B. 3	16	General 1x	3,700
Sale of a Firearm Amendments	Public Safety	Programs and Opera	H.B. 3	23	General 1x	(22,400)
Sweep Nonlapsing Balance: Prison Operations	Corrections	Administration	H.B. 3	9	General 1x	(1,500,000)
Transfer from Contract Attorneys	Attorney General	Contract Attorneys	S.B. 6	7	Transfer	(865,100)
Transfer from Contract Attorneys	Attorney General	Contract Attorneys	S.B. 6	7	End Bal.	865,100
<i>Subtotal, Transfer from Contract Attorneys</i>						<i>\$0</i>
Transfers Adjustments - Public Safety	Public Safety	Bureau of Criminal Ic	H.B. 3	24	Transfer	500,000
Uninsured Motorist Identification Database Adjustment	Public Safety	Driver License	H.B. 3	19	Transp. Spec.	500,000

**Criminal Justice Appropriations Subcommittee**

Table B2 - FY 2025 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
<b><i>Business-like Activities</i></b>						
S.B. 36, Water Quality Board Amendments	Attorney General	ISF - Attorney Gener	S.B. 3	122	Ded. Credit	1,900
<b><i>Restricted Fund and Account Transfers</i></b>						
Indigent Defense Restricted Account Backfill	Governor's Office	IDC - Indigent Defen	S.B. 3	126	General 1x	285,000
<b><i>Transfers to Unrestricted Funds</i></b>						
Emergency Management Flooding	Rev Xfers CJ	General Fund - CJ	H.B. 3	180	Beg. Bal.	1,692,000
Transfer from Contract Attorneys	Rev Xfers CJ	General Fund - CJ	S.B. 6	34	Beg. Bal.	865,100

\* For more details, see <https://cobi.utah.gov/2025/4527/issues>

# ECONOMIC AND COMMUNITY DEVELOPMENT

**Includes Budgets for:**

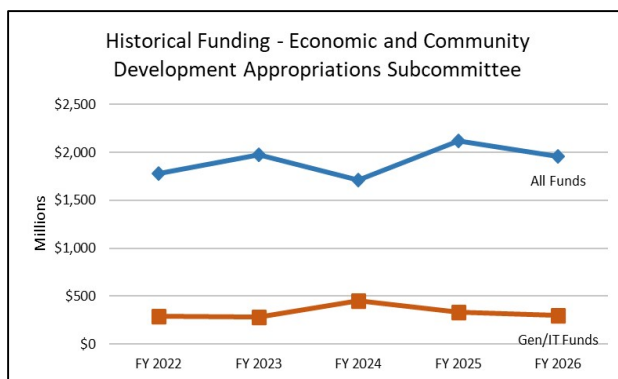
Departments of Alcoholic Beverage Control  
Cultural and Community Engagement  
Governor's Office of Economic Opportunity  
Department of Workforce Services

## SUBCOMMITTEE OVERVIEW

The Economic and Community Development Appropriations Subcommittee (ECD) oversees budgets for four main entities of state government:

- Department of Alcoholic Beverage Services;
- Department of Cultural and Community Engagement;
- Department of Workforce Services; and
- Governor’s Office of Economic Opportunity.

The Legislature appropriated a total of \$1.96 billion in FY 2026 from all sources to operating and capital budgets and expendable funds and accounts within the ECD Subcommittee, which was a decrease of 8.3 percent from the FY 2025 Revised budget. This includes \$335.0 million in FY 2026 from the General Fund and Income Tax Fund, which was a decrease of 13.1 percent from the FY 2025 Revised budget.



*Operating & Capital Budgets and Expendable Funds & Accounts*

### DEPARTMENT OF ALCOHOLIC BEVERAGE SERVICES

The Department of Alcoholic Beverage Services (DABS) regulates the manufacture, sale, and use of alcoholic beverages by licensing on-premises businesses, manufacturers, wholesalers, warehouses, importers, and liquor representatives. Utah is one of 17 liquor-control states and one of two completely state-run systems. The department operates over 50 state stores with additional stores under construction and over 100 package agencies, which are the exclusive retailers of liquor and wine. DABS’s funding and operations are accounted for primarily through the Liquor Control Fund (LCF).

The LCF is an enterprise fund where operations are accounted for similar to a private business through the purchase and sale of alcohol-related products and services. Sales revenue helps support DABS operations and related state and local government functions.

### DEPARTMENT OF CULTURAL AND COMMUNITY ENGAGEMENT

The Department of Cultural and Community Engagement is responsible for enhancing the quality of life for the people of Utah by planning, promoting, and preserving community and cultural infrastructure. This includes administering and coordinating state and federal grant programs that support relevant entities.

### DEPARTMENT OF WORKFORCE SERVICES

The Department of Workforce Services is responsible for strengthening Utah’s communities by connecting the workforce to new opportunities and providing services to individuals and families in need. This includes administering and coordinating:

- Job placement;
- Job training;
- Unemployment Insurance;
- Labor market information;
- Utah State Office of Rehabilitation (USOR);
- Temporary Assistance for Needy Families (TANF);
- Supplemental Nutrition Assistance Program (SNAP or Food Stamps);
- Childcare; and
- Eligibility services for programs including Medicaid, the Children’s Health Insurance Program (CHIP), SNAP, and others.

### GOVERNOR’S OFFICE OF ECONOMIC OPPORTUNITY

The Governor’s Office of Economic Opportunity (GOEO) recruits, grows, and retains businesses. Additionally, the office oversees film production and tourism development.

## SESSION REVIEW

The items described below pertain to the Economic and Community Development Appropriations Subcommittee for the 2025 General Session and include only budget areas with notable changes. If not indicated otherwise, the Legislature made appropriations in FY 2026, ongoing, and from the General Fund or Income Tax Fund.

### Department of Alcoholic Beverage Services

The Legislature made the following material budget changes:

- Parents Empowered Program Technical Adjustment -- \$129,600 ongoing and \$129,600 one-time in FY 2025 for Underage Drinking Prevention program to match statutorily required amounts;
- DABS Warehouse/State Store Land Acquisition Fund Transfer -- replaced \$85.0 million one-time of General Fund in FY 2025 with up to the same amount in bonding to offset previously unaddressed depreciation costs, or cash deficit in the Liquor Control Fund;
- Alcohol Beverage Service New Facility Delayed Personnel Operations -- (\$724,100) one-time backout in FY 2025 to reflect delayed staff operational costs for recently funded facilities that are still under construction and not yet operational; and
- Statutory DABS Worker Market Adjustment -- aside from general statewide compensation adjustments, legislators made a net \$0 change in additional DABS worker compensation adjustments originally funded at \$1,892,000 in the base bill and later reversed in a subsequent bill.

The Legislature included intent language directing that:

*At the end of FY 2025, the Division of Finance is to lapse to the General Fund, any amount of the remaining \$85.0 million one-time that was originally appropriated to address a cash deficit in the Liquor Control Fund. (S.B. 3, Item 124)*

### Department of Cultural and Community Engagement

The Legislature passed the following bills and appropriations related to the Department of Cultural and Community Engagement:

- **H.B. 324, "Special Group License Plate Amendments"** -- (\$3.5 million) ongoing funds diverted to the Transportation Fund, \$3.5 million one-time to the Heritage and Arts Foundation; and
- **H.B. 388, "Antiquities Protection Amendments"** -- \$80,000 ongoing for staff support.

The Legislature made the following material budget changes:

- Arts and Museum Operating Grants -- \$500,000 one-time program restoration;
- America250 -- \$500,000 one-time in FY 2025 for program support;
- Holy Trinity Cathedral Restoration and Seismic Update -- \$1.0 million for the renovation project;
- Hope of Utah -- \$150,000 for program support;
- Latinos In Action -- \$250,000 for program support;
- One Utah Service Fellowship -- \$500,000 one-time for program support;
- Sevier County Archives and Heritage Services -- \$50,000 one-time for program development and support;
- Utah Symphony Road Trip 250 -- \$600,000 one-time for a tour and performances across Utah; and
- Youth Arts Access for Utah's Future -- \$100,000 one-time for program support.

The Legislature included intent language directing that:

*Notwithstanding intent language in "Economic and Community Development Base Budget" (House Bill 4, 2025 General Session), Item 78 lines 756 through 763, under the provisions of Utah Code Annotated Title 63G Chapter 6b, the Legislature intends that the*

*Utah Department of Cultural and Community Engagement provide a direct award grant of \$200,000 to Warriors Over the Wasatch in FY 2026 for operational support for the Hill AFB Air Show to facilitate logistic items as well as performers and travel accommodations for a successful event. (S.B. 3, Item 185)*

*Notwithstanding the intent language in from "Economic and Community Development Base Budget" (House Bill 4, 2025 General Session), Item 78 lines 764 through 770, under the provisions of Utah Code Annotated Title 63G Chapter 6b, the Legislature intends that the Utah Department of Cultural and Community Engagement provide a direct award grant of \$100,000 to America's Freedom Festival in Provo in FY 2026 for Hope of America educational opportunities for 5th grade students across the state. (S.B. 3, Item 185)*

*Notwithstanding the intent language in from "Economic and Community Development Base Budget" (House Bill 4, 2025 General Session), Item 78 lines 771 through 777, under the provisions of Utah Code Annotated Title 63G Chapter 6b, the Legislature intends that the Utah Department of Cultural and Community Engagement provide a direct award grant of \$200,000 to Days of 47 Rodeo in FY 2026 for operational support for a statewide pioneer heritage celebration event to include camps, a parade, and five days of rodeo activities. (S.B. 3, Item 185)*

*Notwithstanding the intent language in from "Economic and Community Development Base Budget" (House Bill 4, 2025 General Session), Item 78 lines 778 through 785, under the provisions of Utah Code Annotated Title 63G Chapter 6b, the Legislature intends that the Utah Department of Cultural and Community Engagement provide a direct award grant of \$150,000 to Miss Rodeo Utah/Cowboy Hall of Fame in FY 2026 for increasing rodeo participation, elevating Miss Rodeo Utah's profile, and recognizing those who uphold Utah's western heritage. (S.B. 3, Item 185)*

*The Utah Department of Cultural and Community Engagement further provide direct award grants to the following recipients and related purpose:*

- *\$170,000 to the Utah Humanities Council for operational and special project support for public humanities programs across the state. (H.B. 4, Item 78);*
- *\$1.0 million to Holy Trinity Greek Orthodox Cathedral for building renovations and a seismic update. (S.B. 2, Item 34);*
- *\$600,000 to Utah Symphony Utah Opera (USUO) in for the "Celebration of America 250" tour and partnering with local cultural heritage organizations. (S.B. 2, Item 35);*
- *\$50,000 to Sevier County Archives and Heritage Services in for the establishment of an archiving management system, training and coordination of the archivist and historians, and development of a searchable county history website. (S.B. 3, Item 184);*
- *\$150,000 to Hope of Utah in for empowering local community leaders and nonprofits that embrace American principles. (S.B. 3, Item 184);*
- *\$250,000 to Inclusion Strategies in for efforts by Latinos in Action for high school graduation and college/CTE readiness efforts. (S.B. 3, Item 184);*
- *\$100,000 to Sistema Utah for after-school music education and academic support. (S.B. 3, Item 184);*
- *\$125,000 to Hill Aero Space Museum for support with general operating costs associated with the museum. (S.B. 3, Item 184; and); and*
- *\$200,000 to the Utah Sports Hall of Fame Foundation for support with general operating costs associated with the museum. (S.B. 3, Item 184).*

#### **Department of Workforce Services**

The Legislature Passed the following bills and appropriations related to the Department of Workforce Services:

- **H.B. 310, "Disability Coverage Amendments"** -- \$88,700 ongoing and \$50,700 one-time to provide additional services;



- **H.B. 403, “SNAP Funds Amendments”** -- \$237,200 ongoing and (\$118,600) one-time to apply for a waiver disallowing the purchase of soda or candy with SNAP benefits and enforcement;
- **H.B. 542, “Economic Development Amendments,”** -- \$1,890,400 ongoing transferring funds from GOEO to various other state agencies;
- **S.B. 78, “Homeless Individuals Protection Amendments”** -- \$211,600 for the creation of the homeless services provider ombudsman;
- **S.B. 121, “Property Loss Amendments”** -- \$1,800 ongoing and \$11,200 one-time for the creation of the Property Loss Related to Homelessness Compensation Enterprise Fund; and
- **S.B. 262, “Housing Affordability Modifications,”** -- \$263,200 ongoing and \$92,500 one-time in FY 2025 for the Shared Appreciation Loan Program.

The Legislature made the following material budget changes:

- Affordable Housing Acquisition and Pre-Development Loan Fund -- \$500,000 one-time for the creation of a revolving loan fund;
- Central Utah Food Sharing -- \$200,000 one-time for projects related to food insecurity and infrastructure development;
- Cloud Based Call Center Upgrade -- \$225,000 for a new cloud-based phone system;
- First Time Homebuyer Program -- \$20.0 million one-time for mortgage rate buydown or downpayment assistance for first-time homebuyers;
- Food Pantry Funding -- \$50,000 one-time for program support;
- Healthcare and Housing: Medical Respite & End-Of-Life Care for Homeless -- \$450,000 one-time for end-of-life services for individuals experiencing homelessness;
- Homeless Services Dedicated Funding – Family Shelter -- \$1.9 million ongoing for operations of a second family shelter in Salt Lake County;
- Homeless Services Dedicated Funding – Winter/Summer -- \$5.5 million one-time for the emergency winter and summer response throughout the state;
- Housing Choice Voucher Incentive Program -- \$350,000 one-time for the continuation of the Section 8 incentive program;
- Low Income Families Facing Hunger -- \$50,000 one-time for meals for children and families in need;
- Shared Equity Revolving Loan Fund -- \$2.0 million one-time for the expansion of the program;
- Temporary Assistance for Needy Families (TANF) Funds:
  - Extended Education and Workforce Development Initiative -- \$547,200 one-time for a new education initiative;
  - Navigation and Financial Planning for Self-Reliance -- \$6.0 million one-time for a self-reliance pilot project;
  - Non-Congregate Family Shelter -- \$6.0 million one-time for operational costs for a second family shelter in Salt Lake County;
  - School Readiness Grant Program -- \$6.0 million one-time for the expansion of services for the School Readiness Grant Program;
  - Statewide Sexual Assault Prevention -- \$600,000 one-time for program support;
  - Upward Economic Mobility Program -- \$300,000 one-time for program support;
- Utah’s Habitat for Humanity Homeownership Funding -- \$100,000 one-time for multi-family housing projects; and
- Youth Social Media Health and Safety -- \$500,000 one-time for social media and digital citizenship education.

The Legislature included intent language directing that:

*The Legislature authorizes the Department of Workforce Services to spend all available money, as authorized by the Department of Health and Human*

*Services, in the Medicaid ACA Fund for FY 2025 regardless of the amount appropriated as allowed by the Fund's authorizing statute. (H.B. 3, Item 50)*

*The Legislature intends that the Department of Workforce Services develop one proposed performance measure for each new funding item of \$10,000 or more from Temporary Assistance for Needy Families (TANF) federal funds by May 1, 2025. For FY 2025 items, the department shall report the results of the measures, plus the actual amount spent and the month and year of implementation, by August 31, 2025. The department shall provide this information to the Office of the Legislative Fiscal Analyst. (S.B. 2, Item 39)*

*The Legislature authorizes the Department of Workforce Services to expend federal funds in the Department of Workforce Services – Operations and Policy line item identified by the Department as available “reserve” funds for the Temporary Assistance for Needy Families (TANF) program for the provision of childcare services for TANF-eligible families at the Department’s discretion and in accordance with Federal laws and regulations applicable to the Temporary Assistance for Needy Families program. (S.B. 2, Item 39)*

*The Legislature intends that the \$6.0 million provided in the Department of Workforce Services – Operations and Policy line item for the “School Readiness Grant Program” 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 entities with whom the Department of Workforce Services will contract to provide school readiness services to receive TANF federal funds; and (2) be spent over the following state fiscal years in the following amounts: FY 2026 - \$2.0 million; FY 2027 - \$2.0 million; FY 2028 - \$2.0 million. (S.B. 2, Item 39)*

*The Legislature intends that the \$6.0 million provided in the Department of Workforce Services - Operations and Policy line item for the "School*

*Readiness Grant Program" 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 entities with whom the Department of Workforce Services will contract to provide school readiness services to receive TANF federal funds; and (2) be spent over the following state fiscal years in the following amounts: FY 2026 - \$2.0 million; FY 2027 - \$2.0 million; FY 2028 - \$2.0 million. (S.B. 2, Item 39)*

*The Legislature intends that the \$547,200 provided in the Department of Workforce Services -Operations and Policy line item for the "Extended Education and Workforce Development Initiative" 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 Youth Impact to receive TANF federal funds; and (2) be spent over the following state fiscal years in the following amounts: FY 2026 - \$547,200. (S.B. 2, Item 39)*

*The Legislature intends that the \$300,000 provided in the Department of Workforce Services - Operations and Policy line item for the "Upward Economic Mobility Program" 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 Lead with Light Foundation to receive TANF federal funds; and (2) be spent over the following state fiscal years in the following amounts: FY 2026 - \$300,000. (S.B. 2, Item 39)*

*The Legislature intends that the \$6.0 million provided in the Department of Workforce Services - Operations and Policy line item for the "Navigation and Financial Planning for Self-Reliance" program from Temporary Assistance for Needy Families (TANF) federal funds: (1) is dependent upon the availability of TANF federal funds and the qualification of the entities with whom the Department of Workforce Services will contract to provide navigation and financial planning for self-reliance services to receive TANF federal funds; and*

(2) be spent over the following state fiscal years in the following amounts: FY 2026 - \$2.0 million; FY 2027 - \$2.0 million; FY 2028 - \$2.0 million. (S.B. 2, Item 39)

The Legislature intends that \$2,575,400 of the Unemployment Compensation Fund appropriation provided for the Operations and Policy line item is limited to one-time projects associated with Unemployment Insurance modernization. (S.B. 2, Item 39)

The Legislature authorizes the Department of Workforce Services to spend all available money, as authorized by the Department of Health and Human Services, in the Medicaid ACA Fund for FY 2026 regardless of the amount appropriated as allowed by the Fund's authorizing statute. (S.B. 2, Item 39)

The Legislature authorized the Department of Workforce Services to spend all available money in the Workforce Initiatives Fund for FY 2026 regardless of the amount appropriated. (S.B. 2, Item 39)

The Legislature intends that the \$6.0 million provided in the Department of Workforce Services - Office of Homeless Services line item for the "Family Shelter" 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 operator of the Family Interim Non-congregate Children Housing (FINCH) facility to receive TANF federal funds; and (2) be spent over the following state fiscal years in the following amounts: FY 2026 - \$2.0 million; FY 2027 - \$2.0 million; FY 2028 - \$2.0 million. (S.B. 2, Item 42)

The Legislature intends that the \$600,000 provided in the Department of Workforce Services – Operations and Policy line item for the "Statewide Sexual Assault Prevention" 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 entities with whom the State will contract to provide statewide sexual assault prevention services to receive TANF federal

funds; and (2) be spent over the following years in the following amounts: FY 2026 - \$200,000; FY 2027 - \$200,000; FY 2028 - \$200,000. (S.B. 4, Item 189)

The Department of Workforce Services further provide direct award grants to the following recipients and related purpose in FY 2026:

- \$500,000 to the Boys and Girls Clubs of Utah County for education on digital citizenship and the harmful effects of social media. (S.B. 2, Item 39);
- \$450,000 to The INN Between to provide medical respite and end of life care for homeless adults. (S.B. 2, Item 42);
- \$100,000 to Habitat for Humanity for home development funding and to address long-term affordability. (S.B. 4, Item 187); and
- \$500,000 for affordable land acquisition and pre-development lending for affordable housing developers. (S.B. 4, Item 429).

#### **Governor's Office of Economic Opportunity**

The Legislature passed the following bills and appropriations related to the Governor's Office of Economic Opportunity:

- **S.B. 26, "Housing and Transit Reinvestment Zone Amendments"** -- \$15,000 one-time to create a convention center reinvestment zone proposal; and
- **S.B. 333, "Major Sporting Event Venue Financing Amendments"** -- \$10,000 one-time and \$70,000 ongoing for staff to manage and process any applications for the creation of Major Sporting Event Venue Zones.

The Legislature made the following budget changes:

- 2025 PGA Korn Ferry Tour Utah Championship -- \$75,000 one-time for program support;
- Manufacturing Modernization -- \$750,000 one-time for the manufacturing modernization grant program;
- Office of Tourism – Marketing and Advertisement -- (\$1.5 million) reduction;
- Run Elite Program -- \$200,000 one-time for program support;

- Rural Communities Opportunity Grant -- \$2.5 million one-time for the Rural Communities Opportunity Grant Program;
- Southeastern Regional Development Agency (SERDA) -- \$500,000 one-time for the creation of a revolving loan fund for land acquisition;
- Sundance Film Festival -- \$3.5 million for continued program support if they remain within the State of Utah;
- Tuacahn Theater Improvements -- \$500,000 one-time for capital improvement projects;
- Utah Consular Corps -- \$30,000 for program support;
- Utah Diplomacy -- \$50,000 one-time for program support;
- Utah Refugee Scouts -- \$250,000 one-time for program support;
- Utah Sports Commission -- \$500,000 one-time for program support;
- Utah Sports Commission -- \$150,000 and \$500,000 one-time for program support and reduction in funding from the reduction to the marketing and advertisement budget;
- Utah Tech Week -- \$125,000 one-time for program support;
- Utah Workforce Housing Advocacy -- \$1.0 million one-time for program support; and
- Zion/State Route 9 Regional Shuttle Service -- \$300,000 for a new shuttle service.

The Legislature included intent language directing that:

*The Governor's Office of Economic Opportunity may use up to \$1.5 million in nonlapsing balances in the Strategic Initiatives line item for a direct award grant to UPSTART to serve additional children and perform outreach activities to educate and promote the adoption of UPSTART. (H.B. 3, Item 28)*

*Of the appropriations provided in "Appropriations Adjustments Act, (House Bill 3, 2024 General Session), Item 209, the Governor's Office of Economic Opportunity provide pass through funds to the Utah Sports Commission to provide a direct award grant of*

*\$125,000 to the Rocky Mountain Golden Gloves in FY 2026 to enhance Utah's economy and quality of life through the attraction, promotion, and development of national and international sports. (H.B. 4, Item 7)*

*The Legislature intends that the Governor's Office of Economic Opportunity (GOEO) provide a direct award grant of \$3.5 million to the Sundance Institute for the Sundance Film Festival. The Legislature further intends that GOEO shall not disburse the grant until after the Sundance Institute has announced its host city for the 2027 film festival. If the Sundance Institute chooses to leave the state of Utah, GOEO shall not disburse the funds provided for this purpose and shall allow them to lapse. (S.B. 2, Item 22)*

*The Governor's Office of Economic Opportunity further provide direct award grants to the following recipients and related purpose in FY 2026:*

- \$300,000 to the Northern Economic Alliance for economic opportunity. (H.B. 4, item 62);
- \$67,500 to the Pete Suazo Center for Business Development and Entrepreneurship for economic opportunity. (H.B. 4, item 62)
- \$2.8 million to the Utah Industry Resource Alliance for economic opportunity. (H.B. 4, item 62);
- \$798,200 to the Utah Small Business Development Centers for economic opportunity. (H.B. 4, item 62);
- \$125,000 to the Rocky Mountain Golden Gloves to enhance Utah's economy and quality of life through the attraction, promotion, and development of national and international sports. (H.B. 4, item 66);
- \$225,000 to Taste Utah for promotion of Utah restaurants and the Taste Utah Restaurant Marketing Campaign. (S.B. 2, Item 23);
- \$75,000 to the PGA Korn Ferry Tour for economic development through hosting the Korn Ferry Tour. (S.B. 2, Item 23);
- \$200,000 to the Run Elite Program for support of the Run Elite Program. (S.B. 2, Item 23);

- *\$500,000 to the Southeastern Regional Development Agency (SERDA) for land acquisition and infrastructure development through a revolving loan program. (S.B. 2, Item 23);*
- *\$125,000 to Utah Tech Week for economic development through hosting Utah Tech Week. (S.B. 2, Item 23);*
- *\$1.0 million to Utah Workforce Housing Advocacy to inform and educate Utahns as to the benefits of providing first time and workforce housing. (S.B. 2, Item 23);*
- *\$300,000 to Washington County for a regional shuttle service. (S.B. 2, Item 23);*
- *\$30,000 to Utah Consular Corps for hosting opportunities in the State of Utah to collaborate with business partners and local government. (S.B. 4, Item 179);*
- *\$500,000 to Tuacahn Amphitheatre for modernization to Tuacahn's backstage infrastructure, and stage lighting. (S.B. 4, Item 179);*
- *\$250,000 to Utah Refugee Scouts for both boys and girls who have been legally and permanently resettled in the Salt Lake Valley, to participate in a comprehensive Boy Scouts of America program. (S.B. 4, Item 179);*
- *\$50,000 to Utah Global diplomacy for enhancing workforce readiness through a state-wide career development program that strengthens young adults' professional skills and directly connects them to employment opportunities in international relations. (S.B. 4, Item 179);*
- *\$600,000 to the Senior Financial Aid Advocates Funding for economic opportunity. (S.B. 4, Item 179); and*
- *\$250,000 to the Women Tech Council for economic opportunity. (S.B. 4, Item 179)*

## Economic and Community Development Appropriations Subcommittee

### Performance Measures Table

Performance Measure Name	Target
<b>Alcoholic Beverage Services</b>	
<b>DABS Operations (H.B. 4 - Item 57)</b>	
Liquor payments processed within 30 days of invoices received	97%
On Premise licensee audits conducted	85%
Percentage of net profits to sales	15%
Supply chain in stock	97%
<b>Parents Empowered (H.B. 4 - Item 58)</b>	
"Parents Empowered" Ad Awareness	60%
Ad awareness of the dangers of underage drinking and prevention tips	70%
Percentage of students who used alcohol during their lifetime	16%
<b>Governor's Office of Economic Opportunity</b>	
<b>Administration (H.B. 4 - Item 59)</b>	
Contract processing efficiency	95%
Finance processing	75%
Public and Community Relations	10%
<b>Economic Prosperity (H.B. 4 - Item 60)</b>	
Business Services	4%
Compliance	50%
Corporate Recruitment	2%
<b>Office of Tourism (H.B. 4 - Item 61)</b>	
<b>Office of Tourism (S.B. 2 - Item 22)</b>	
Film Commission Metric	5%
Revenue Growth Over 3% or Consumer Price Index - Whichever Baseline Is Higher	3%
<b>Pass-Through (H.B. 4 - Item 62)</b>	
Assessment	100%
Contract processing efficiency	95%
Finance processing	75%
<b>GFR - Tourism Marketing Performance Fund (H.B. 4 - Item 108)</b>	
Tourism SUCCESS Metric	20%
<b>Inland Port Authority (H.B. 4 - Item 63)</b>	
Business Development	24
Communications	95%
Finance & Budget	98%
<b>Point of the Mountain Authority (H.B. 4 - Item 64)</b>	
Develop proposal evaluation plan	1
Master plan framework	1
Master plan input	1
<b>State Fair Park Authority (S.B. 2 - Item 27)</b>	
Fairpark Net Revenue	5%
State Fair Attendance	274,100
Utah State Fair New Revenue	\$150,000
<b>Cultural and Community Engagement</b>	
<b>Administration (H.B. 4 - Item 69)</b>	
Increase in Youth Engagement	1,450
Number of leadership engagements with CCE-wide division staff	25
Percentage of CCE employees who report feeling supported by CCE leadership	90%
Programing Availability to Vulnerable Student Population	78%
<b>Arts and Museums (H.B. 4 - Item 70)</b>	
Counties Served by Traveling Art Exhibit	69%
Grant Funding to Counties	27
Number of Activity Locations Provided by UAM Grantees	210
Training and Development in Cultural Sector	2,500
<b>Commission on Service and Volunteerism (H.B. 4 - Item 71)</b>	
AmeriCorps Program Staff Assessment	80%
Number of council members that show an increase in skills	85%

## Economic and Community Development Appropriations Subcommittee

### Performance Measures Table

Performance Measure Name	Target
<b>Indian Affairs (H.B. 4 - Item 72)</b>	
Measure of Attendees in Youth Track of the Governor's Native American Summit	30%
Measure of state agencies with liaisons participating in Indian affairs	70%
Measure of Tribes Visited Personally by State of Utah	80%
<b>Historical Society (H.B. 4 - Item 74)</b>	
Measure of Certified Local Governments involved in historical preservations	60%
Percentage of State History Collection Prepared to Be Moved	33%
<b>State Library (H.B. 4 - Item 75)</b>	
Number of Checkouts of Online Materials	3,404,811
Number of In-person and Online Training Hours for Librarians	8,000
Total Blind and Print Disabled Circulation Annually	305,500
Total Bookmobile Circulation Annually	445,000
Total Usage of Products via Utah's Online Public Library	314,945
<b>STEM Action Center (H.B. 4 - Item 76)</b>	
Number of Events With Engagement of Corporate Partners	50
Percent of communities off the Wasatch Front served by STEM in Motion Kits	40%
Percentage of Grants and Dollars Awarded off the Wasatch Front.	40%
Providing Mentoring to Support Improved Math Outcomes for Students	10%
Providing STEM Resources to Underrepresented Communities	96,000
<b>One Percent for Arts (H.B. 4 - Item 77)</b>	
Inspection Rate of Public Art Collection	15%
Number of Utah Artists Engaged in Professional Development Opportunities	7%
<b>Pete Suazo Athletics Commission (H.B. 4 - Item 81)</b>	
Number of High Profile Events	1
Percent Licensed	90%
Revenue Increase	12%
<b>State Historic Preservation Office (H.B. 4 - Item 82)</b>	
Cultural Compliance Review Rate	95%
Dollars of Utah Cultural Stewardship and Public Outreach donated time and mileage exceeds the cost of two state-funded FTEs per year.	\$210,000
Pass through of federal grant funds to local communities for historic preservation purposes	10%
<b>Workforce Services</b>	
<b>Administration (H.B. 4 - Item 83)</b>	
Percent of DWS Facilities for Which an Annual Facilities Risk Assessment Is Completed Using the Division of Risk Management Guidelines and Checklist	98%
Percent of DWS programs/systems that have reviewed, planned for, or mitigated identified risks	100%
Provide accurate and timely department-wide fiscal administration as measured by audit findings or responses	0
<b>General Assistance (H.B. 4 - Item 84)</b>	
General Assistance - Average monthly customers served	730
Internal review compliance accuracy	95%
Positive Closure Rate (SSI Achievement or Close With Earnings)	65%
<b>Housing and Community Development (H.B. 4 - Item 85)</b>	
Affordable housing units funded from Olene Walker and Private Activity Bonds	2,200
Number of Unique Low Income Households Assisted by Installing Permanent Energy Conservation Measures	347
Utilities Assistance for Low-income Households - Unique number of eligible households assisted with home energy costs	26,000
<b>Individuals with Visual Impairment Fund (H.B. 4 - Item 94)</b>	
Grantees will maintain or increase the number of individuals served	165
Grantees will maintain or increase the number of services provided	906
Number of Individuals Provided Low-vision Services	2,400
<b>Individuals with Visual Impairment Vendor Fund (H.B. 4 - Item 95)</b>	
Business Enterprise Program Will Establish New Business Locations in Government And/or Private Businesses to Provide Additional Employment Opportunities	4
Number of business locations receiving equipment repairs and/or maintenance will meet or exceed previous year's total	32
Number of business locations receiving upgraded equipment purchased by fund will meet or exceed previous year's total	12

**Economic and Community Development Appropriations Subcommittee****Performance Measures Table**

Performance Measure Name	Target
<b>Intermountain Weatherization Training Fund (H.B. 4 - Item 96)</b>	
Excluding contractors, the total number of weatherization assistance program individuals trained	400
Number of private contractors trained each year	3
<b>Navajo Revitalization Fund (H.B. 4 - Item 119)</b>	
Financial Support for Navajo Reservation Revitalization - Allocate Funds	100
<b>Nutrition Assistance - SNAP (H.B. 4 - Item 117)</b>	
Percentage of cases where a decision of eligibility was made within 30 calendar days	95%
SNAP - Accuracy of paid benefits	97%
SNAP Calendar Days to Decision from Application Submission to Eligibility Decision	12
<b>Operations and Policy (H.B. 4 - Item 86)</b>	
Child Care Case Eligibility Determined within 30 Days	95%
Eligibility Average Call Wait Time (in minutes)	18
Eligibility Days to Decision	15
Eligibility Services - Internal review compliance accuracy	95%
Internal Review Medical Compliance Accuracy	95%
Labor Exchange - Total job placements	30,000
RCA (Refugee Cash Assistance) Recipients - Positive Closure Rate per Calendar Month	78%
TANF Recipients - Positive closure rate per calendar month	78%
WIOA Adult Entered Employment Rate	62%
WIOA Dislocated Workers Entered Employment Rate	83%
<b>Permanent Community Impact Fund (H.B. 4 - Item 121)</b>	
Maintain a minimum ratio of loan-to-grant fundings for CIB projects	45
New receipts invested in communities annually	100%
The Community Impact Board Funds the Regional Planning Program and Community Development Specialists, Who Provide Technical Assistance, Prepare Tools, Guides, and Resources to Ensure Communities Meet Compliance With Land Use Planning Regulations	24
<b>Qualified Emergency Food Agencies Fund (H.B. 4 - Item 97)</b>	
Percent of QEFAP program funds obligated to QEFAP agencies	100%
The number of households served by QEFAP agencies	11,000
<b>Special Service Districts (H.B. 4 - Item 118)</b>	
The Total Percentage of Pass Through of Funds to Qualifying Special Service Districts in Counties of the 5th, 6th, and 7th Class (completed Quarterly)	100%
<b>State Office of Rehabilitation (H.B. 4 - Item 87)</b>	
Deaf and Hard of Hearing - Total number of individuals served with DSDHH programs	8,000
Vocational Rehabilitation - Maintain or Increase Successful Rehabilitation Closure Rate	55%
Vocational Rehabilitation - Percentage of All VR Clients Receiving Services Who Are Eligible or Potentially Eligible Youth (ages 14-24)	41%
<b>Uintah Basin Revitalization Fund (H.B. 4 - Item 122)</b>	
Financial Support for Uintah Basin Revitalization - Allocate Funds	100%
<b>Unemployment Compensation Fund (H.B. 4 - Item 105)</b>	
Contributory Employers Unemployment Insurance Contributions Due Paid Timely in the Latest Calendar Year (paid by the Employer Before the Last Day of the Month That Follows Each Calendar Quarter End)	95%
Maintain the average high cost multiple, a nationally recognized solvency measure, greater than 1 for the Unemployment Insurance Trust Fund balance	1
Unemployment Insurance Trust Fund Balance Is Greater Than the Minimum Adequate Reserve Amount and Less Than the Maximum Adequate Reserve Amount (Conditions Met = 1)	1
<b>Unemployment Insurance (H.B. 4 - Item 88)</b>	
Percentage of Employers Registered With the Department Within 90 Days of Employers First Reporting Employee Wages for the Latest Calendar Year	98.5%
Percentage of Unemployment Insurance Benefits First Payments Made Within 14 Calendar Days for the Latest Calendar Year	95%
Percentage of Unemployment Insurance Separation Determinations for the Latest Calendar Year That Meet Quality Standards as Outlined and Defined by the USDOL	95%
<b>Utah Community Center for the Deaf Fund (H.B. 4 - Item 98)</b>	
Increase the number of individuals accessing interpreter certification exams	25
<b>Olene Walker Low Income Housing (H.B. 4 - Item 99)</b>	
Housing units preserved or created	175
Ratio of Other Funds to Olene Walker Housing Loan Fund for All Projects	15
Rural housing units created	15



**Economic and Community Development Appropriations Subcommittee**

## Performance Measures Table

Performance Measure Name	Target
<b>Office of Homeless Services (H.B. 4 - Item 89)</b>	
First Time Homeless Persons	-6%
Homeless Jobs and Income	10%
Homeless Persons	-8%
Length of Homelessness	-10%
Persons Returning to Homelessness	-10%
Successful Housing Placement	93%

**Economic and Community Development Appropriations Subcommittee****Operating and Capital Budget including Expendable Funds and Accounts**

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
General Fund	218,827,300		218,827,300	226,220,200	7,392,900
General Fund, One-time	51,100,900	4,504,700	55,605,600	42,033,200	(13,572,400)
Income Tax Fund	27,402,500		27,402,500	27,440,100	37,600
Income Tax Fund, One-time	33,017,800		33,017,800	260,700	(32,757,100)
Transportation Fund	118,000		118,000	118,000	
Federal Funds	1,107,063,200		1,107,063,200	1,162,717,900	55,654,700
Federal Funds, One-time	133,370,800	83,495,400	216,866,200	72,102,700	(144,763,500)
Dedicated Credits Revenue	15,490,600	11,134,600	26,625,200	24,856,300	(1,768,900)
Expendable Receipts	4,268,800	153,600	4,422,400	4,528,900	106,500
Interest Income	16,585,700	1,182,800	17,768,500	16,768,500	(1,000,000)
Utah Capital Investment Restricted Account (GFR)		10,000,000	10,000,000		(10,000,000)
Cannabinoid Proceeds Restricted Account (GFR)	55,000		55,000	50,200	(4,800)
Outdoor Adventure Infrastructure Restricted Account (GFR)				4,300,000	4,300,000
Workforce Initiatives Fund	3,725,000		3,725,000	3,773,400	48,400
Designated Sales Tax	540,000		540,000	540,000	
Economic Revitalization & Investment Fund	500		500	500	
Education Savings Incentive Restricted Account	908,600		908,600	912,200	3,600
Federal Mineral Lease	28,483,700		28,483,700	28,483,700	
History Donation Fund		4,187,500	4,187,500		(4,187,500)
Pamela Atkinson Homeless Account (GFR)	2,523,200	3,064,400	5,587,600	5,024,700	(562,900)
Homeless Housing Reform Restricted Account (GFR)	28,811,500	208,000	29,019,500	13,217,100	(15,802,400)
Homeless Shelter Cities Mitigation Restricted Account (GFR)	17,222,400	1,815,300	19,037,700	18,016,000	(1,021,700)
Housing Opportunities for Low Income Households	7,600	(7,600)			
Humanitarian Service Rest. Account (GFR)	6,000	(6,000)			
Industrial Assistance (GFR)				4,500,000	4,500,000
Land Exchange Distribution Account (GFR)	11,600		11,600	11,600	
Liquor Control Fund	88,406,800	(14,300)	88,392,500	93,684,900	5,292,400
Martin Luther King Jr Civ Rights Supp Restr Acct (GFR)	7,500	(7,500)			
Medicaid ACA Fund	3,771,200		3,771,200	3,813,200	42,000
Mineral Bonus (GFR)	8,342,200		8,342,200	8,342,200	
Motion Picture Incentive (GFR)	1,479,100		1,479,100	1,479,100	
National Professional Men's Soccer Team Support of Building Communities (C	100,000	(100,000)			
Native American Repatriation Restricted Account (GFR)	61,200		61,200	61,200	
Navajo Revitalization Fund	78,400		78,400	78,900	500
Olene Walker Housing	236,900		236,900	237,400	500
OWHLF Multi-Family Hous Preserv Revolv Loan	5,500		5,500	5,500	
OWHT-Fed Home	7,600	(7,600)			
OWHTF-Low Income Housing	721,900		721,900	725,400	3,500
Permanent Community Impact	94,103,300		94,103,300	94,109,900	6,600
Permanent Community Impact Bonus Fund	785,400		785,400	790,300	4,900
Qualified Emergency Food Agencies Fund	150,200		150,200	88,700	(61,500)
Shared Equity Revolving Loan Fund	64,000		64,000	64,400	400
School Readiness (GFR)	6,167,600		6,167,600	6,193,800	26,200
Rural Single-Family Home Loan	84,000		84,000	84,400	400
Special Administrative Expense (GFR)	3,725,000	(3,725,000)			
Rural Opportunity Fund	2,250,000		2,250,000	2,250,000	
Tourism Marketing Perform. (GFR)	21,822,800		21,822,800	20,322,800	(1,500,000)
Transfers	65,291,500	19,854,500	85,146,000	64,376,300	(20,769,700)
Trust and Agency Funds	163,800		163,800	163,800	

**Economic and Community Development Appropriations Subcommittee****Operating and Capital Budget including Expendable Funds and Accounts**

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Uintah Basin Revitalization Fund	52,400	7,600	60,000	59,900	(100)
Underage Drinking Prevention (GFR)	3,344,800	129,600	3,474,400	3,474,400	
Unemployment Compensation Fund	3,200,000		3,200,000	3,200,000	
Other Financing Sources	8,000,000	(1,000,000)	7,000,000	8,000,000	1,000,000
Pass-through	500,000	(500,000)		100	100
Beginning Nonlapsing	1,037,966,000	107,393,600	1,145,359,600	1,161,619,500	16,259,900
Closing Nonlapsing	(1,066,195,100)	(95,424,400)	(1,161,619,500)	(1,172,304,800)	(10,685,300)
<b>Total</b>	<b>1,974,234,700</b>	<b>146,339,200</b>	<b>2,120,573,900</b>	<b>1,956,797,200</b>	<b>(163,776,700)</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Alcoholic Beverage Services	91,751,600	(145,700)	91,605,900	97,227,700	5,621,800
Governor's Office of Economic Opportunity	156,851,300	38,182,600	195,033,900	143,735,000	(51,298,900)
Cultural and Community Engagement	81,026,200	6,496,000	87,522,200	79,482,900	(8,039,300)
Workforce Services	1,644,605,600	101,806,300	1,746,411,900	1,636,351,600	(110,060,300)
<b>Total</b>	<b>1,974,234,700</b>	<b>146,339,200</b>	<b>2,120,573,900</b>	<b>1,956,797,200</b>	<b>(163,776,700)</b>

<b>Budgeted FTE</b>	<b>3,059.1</b>	<b>22.0</b>	<b>3,081.1</b>	<b>3,083.1</b>	<b>2.0</b>
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**Economic and Community Development Appropriations Subcommittee****Enterprise / Loan Funds**

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
General Fund	2,250,000		2,250,000	2,250,000	
General Fund, One-time	7,500,000		7,500,000	10,000	(7,490,000)
Federal Funds	1,850,000		1,850,000	1,850,000	
Federal Funds, One-time		24,500,000	24,500,000	23,000,000	(1,500,000)
Dedicated Credits Revenue	18,557,800	1,340,000	19,897,800	20,647,800	750,000
Interest Income	250,000		250,000	258,800	8,800
State Store Land Acquisition Fund		85,000,000	85,000,000		(85,000,000)
Trust and Agency Funds	205,579,400		205,579,400	205,579,400	
Beginning Nonlapsing	1,265,378,900	214,287,200	1,479,666,100	1,235,335,900	(244,330,200)
Closing Nonlapsing	(1,167,396,900)	(67,939,000)	(1,235,335,900)	(1,029,443,200)	205,892,700
<b>Total</b>	<b>333,969,200</b>	<b>257,188,200</b>	<b>591,157,400</b>	<b>459,488,700</b>	<b>(131,668,700)</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Alcoholic Beverage Services	70,000,000	100,000,000	170,000,000	59,631,900	(110,368,100)
Governor's Office of Economic Opportunity	9,900,000	51,281,900	61,181,900	39,471,300	(21,710,600)
Workforce Services	254,069,200	105,906,300	359,975,500	360,385,500	410,000
<b>Total</b>	<b>333,969,200</b>	<b>257,188,200</b>	<b>591,157,400</b>	<b>459,488,700</b>	<b>(131,668,700)</b>

**Economic and Community Development Appropriations Subcommittee****Restricted Fund and Account Transfers**

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
General Fund	48,410,700		48,410,700	46,910,700	(1,500,000)
General Fund, One-time	2,000,000		2,000,000		(2,000,000)
Income Tax Fund	870,800		870,800	870,800	
Income Tax Fund, One-time		(675,500)	(675,500)		675,500
Transfers		2,500,000	2,500,000	2,500,000	
Beginning Nonlapsing	25,363,900	17,143,600	42,507,500	13,780,700	(28,726,800)
Closing Nonlapsing	(4,056,800)	(9,723,900)	(13,780,700)	(984,800)	12,795,900
<b>Total</b>	<b>72,588,600</b>	<b>9,244,200</b>	<b>81,832,800</b>	<b>63,077,400</b>	<b>(18,755,400)</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Governor's Office of Economic Opportunity	45,243,300	(2,000,000)	43,243,300	34,479,200	(8,764,100)
Cultural and Community Engagement	(10,000)	10,000		10,000	10,000
Workforce Services	27,355,300	11,234,200	38,589,500	28,588,200	(10,001,300)
<b>Total</b>	<b>72,588,600</b>	<b>9,244,200</b>	<b>81,832,800</b>	<b>63,077,400</b>	<b>(18,755,400)</b>

**Economic and Community Development Appropriations Subcommittee****Fiduciary Funds**

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Transfers	4,710,900		4,710,900	4,710,900	
Beginning Nonlapsing		250,700	250,700	250,700	
Closing Nonlapsing		(250,700)	(250,700)	(250,700)	
<b>Total</b>	<b>4,710,900</b>	<b>0</b>	<b>4,710,900</b>	<b>4,710,900</b>	<b>0</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Governor's Office of Economic Opportunity	4,710,900		4,710,900	4,710,900	
<b>Total</b>	<b>4,710,900</b>	<b>0</b>	<b>4,710,900</b>	<b>4,710,900</b>	<b>0</b>

**Agency Table: Alcoholic Beverage Services**

Operating and Capital Budget including Expendable Funds and Accounts

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Liquor Control Fund	88,406,800	(14,300)	88,392,500	93,684,900	5,292,400
Underage Drinking Prevention (GFR)	3,344,800	129,600	3,474,400	3,474,400	
Beginning Nonlapsing		(192,600)	(192,600)	68,400	261,000
Closing Nonlapsing		(68,400)	(68,400)		68,400
<b>Total</b>	<b>91,751,600</b>	<b>(145,700)</b>	<b>91,605,900</b>	<b>97,227,700</b>	<b>5,621,800</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
DABS Operations	88,406,800	(373,500)	88,033,300	93,684,900	5,651,600
Parents Empowered	3,344,800	227,800	3,572,600	3,542,800	(29,800)
<b>Total</b>	<b>91,751,600</b>	<b>(145,700)</b>	<b>91,605,900</b>	<b>97,227,700</b>	<b>5,621,800</b>

<b>Budgeted FTE</b>	<b>557.5</b>	<b>0</b>	<b>557.5</b>	<b>557.5</b>	<b>0</b>
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**Agency Table: Alcoholic Beverage Services**

## Enterprise / Loan Funds

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
State Store Land Acquisition Fund		85,000,000	85,000,000		(85,000,000)
Beginning Nonlapsing	70,000,000	79,631,900	149,631,900	64,631,900	(85,000,000)
Closing Nonlapsing		(64,631,900)	(64,631,900)	(5,000,000)	59,631,900
<b>Total</b>	<b>70,000,000</b>	<b>100,000,000</b>	<b>170,000,000</b>	<b>59,631,900</b>	<b>(110,368,100)</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
State Store Land Acquisition Fund	70,000,000	15,000,000	85,000,000	59,631,900	(25,368,100)
Liquor Control Fund		85,000,000	85,000,000		(85,000,000)
<b>Total</b>	<b>70,000,000</b>	<b>100,000,000</b>	<b>170,000,000</b>	<b>59,631,900</b>	<b>(110,368,100)</b>



**Agency Table: Governor's Office of Economic Opportunity**

## Operating and Capital Budget including Expendable Funds and Accounts

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
General Fund	47,679,600		47,679,600	49,218,300	1,538,700
General Fund, One-time	32,225,100	1,846,300	34,071,400	5,783,200	(28,288,200)
Income Tax Fund	24,241,600		24,241,600	24,262,400	20,800
Income Tax Fund, One-time	700		700	4,600	3,900
Transportation Fund	118,000		118,000	118,000	
Federal Funds	16,435,600		16,435,600	16,286,100	(149,500)
Federal Funds, One-time	1,700	4,000,000	4,001,700	(14,489,700)	(18,491,400)
Dedicated Credits Revenue	1,147,800	6,688,400	7,836,200	7,602,700	(233,500)
Utah Capital Investment Restricted Account (GFR)		10,000,000	10,000,000		(10,000,000)
Cannabinoid Proceeds Restricted Account (GFR)	55,000		55,000	50,200	(4,800)
Outdoor Adventure Infrastructure Restricted Account (GFR)				4,300,000	4,300,000
Industrial Assistance (GFR)				4,000,000	4,000,000
Motion Picture Incentive (GFR)	1,479,100		1,479,100	1,479,100	
Rural Opportunity Fund	2,250,000		2,250,000	2,250,000	
Tourism Marketing Perform. (GFR)	21,822,800		21,822,800	20,322,800	(1,500,000)
Transfers				(1,800,000)	(1,800,000)
Beginning Nonlapsing	18,205,400	49,291,800	67,497,200	42,455,000	(25,042,200)
Closing Nonlapsing	(8,811,100)	(33,643,900)	(42,455,000)	(18,107,700)	24,347,300
<b>Total</b>	<b>156,851,300</b>	<b>38,182,600</b>	<b>195,033,900</b>	<b>143,735,000</b>	<b>(51,298,900)</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Administration	3,025,300	(278,000)	2,747,300	2,898,100	150,800
Economic Prosperity	76,575,300	11,974,000	88,549,300	44,439,900	(44,109,400)
Office of Tourism	28,942,700	1,641,600	30,584,300	31,569,600	985,300
Pass-Through	31,149,700	7,031,600	38,181,300	37,955,000	(226,300)
Inland Port Authority	3,183,200		3,183,200	3,183,200	
Point of the Mountain Authority	1,750,300		1,750,300	1,750,300	
World Trade Center Utah	1,762,500	(100,000)	1,662,500	1,662,500	
Utah Sports Commission	10,462,300		10,462,300	7,962,300	(2,500,000)
Utah Innovation Lab		10,000,000	10,000,000		(10,000,000)
Utah Fairpark Area Investment and Redevelopment District		450,000	450,000	5,850,000	5,400,000
State Fair Park Authority		7,463,400	7,463,400	6,464,100	(999,300)
<b>Total</b>	<b>156,851,300</b>	<b>38,182,600</b>	<b>195,033,900</b>	<b>143,735,000</b>	<b>(51,298,900)</b>

<b>Budgeted FTE</b>	<b>98.6</b>	<b>0</b>	<b>98.6</b>	<b>98.6</b>	<b>0</b>
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**Agency Table: Governor's Office of Economic Opportunity****Enterprise / Loan Funds**

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
General Fund	2,250,000		2,250,000	2,250,000	
General Fund, One-time	7,500,000		7,500,000		(7,500,000)
Federal Funds, One-time		24,500,000	24,500,000	23,000,000	(1,500,000)
Dedicated Credits Revenue		1,340,000	1,340,000	2,090,000	750,000
Interest Income	150,000		150,000	158,800	8,800
Beginning Nonlapsing	4,380,100	33,034,300	37,414,400	11,972,500	(25,441,900)
Closing Nonlapsing	(4,380,100)	(7,592,400)	(11,972,500)		11,972,500
<b>Total</b>	<b>9,900,000</b>	<b>51,281,900</b>	<b>61,181,900</b>	<b>39,471,300</b>	<b>(21,710,600)</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Rural Opportunity Fund	9,750,000	12,300,000	22,050,000	2,250,000	(19,800,000)
State Small Business Credit Initiative Program Fund	150,000	38,981,900	39,131,900	37,221,300	(1,910,600)
<b>Total</b>	<b>9,900,000</b>	<b>51,281,900</b>	<b>61,181,900</b>	<b>39,471,300</b>	<b>(21,710,600)</b>

**Agency Table: Governor's Office of Economic Opportunity****Restricted Fund and Account Transfers**

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
General Fund	23,243,300		23,243,300	21,743,300	(1,500,000)
General Fund, One-time	2,000,000		2,000,000		(2,000,000)
Beginning Nonlapsing	23,799,500	6,936,400	30,735,900	12,735,900	(18,000,000)
Closing Nonlapsing	(3,799,500)	(8,936,400)	(12,735,900)		12,735,900
<b>Total</b>	<b>45,243,300</b>	<b>(2,000,000)</b>	<b>43,243,300</b>	<b>34,479,200</b>	<b>(8,764,100)</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
GFR - Industrial Assistance Account	22,000,000	(2,000,000)	20,000,000	12,735,900	(7,264,100)
GFR - Motion Picture Incentive Fund	1,420,500		1,420,500	1,420,500	
GFR - Tourism Marketing Performance Fund	21,822,800		21,822,800	20,322,800	(1,500,000)
<b>Total</b>	<b>45,243,300</b>	<b>(2,000,000)</b>	<b>43,243,300</b>	<b>34,479,200</b>	<b>(8,764,100)</b>

**Agency Table: Governor's Office of Economic Opportunity****Fiduciary Funds**

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Transfers	4,710,900		4,710,900	4,710,900	
Beginning Nonlapsing		250,700	250,700	250,700	
Closing Nonlapsing		(250,700)	(250,700)	(250,700)	
<b>Total</b>	<b>4,710,900</b>	<b>0</b>	<b>4,710,900</b>	<b>4,710,900</b>	<b>0</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Transient Room Tax Fund	4,710,900		4,710,900	4,710,900	
<b>Total</b>	<b>4,710,900</b>	<b>0</b>	<b>4,710,900</b>	<b>4,710,900</b>	<b>0</b>

**Agency Table: Cultural and Community Engagement**

Operating and Capital Budget including Expendable Funds and Accounts

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
General Fund	42,311,900		42,311,900	43,390,400	1,078,500
General Fund, One-time	8,356,800	2,496,300	10,853,100	6,520,400	(4,332,700)
Income Tax Fund, One-time				250,000	250,000
Federal Funds	15,495,100		15,495,100	15,038,200	(456,900)
Federal Funds, One-time	12,400	(459,600)	(447,200)	17,800	465,000
Dedicated Credits Revenue	7,844,300	4,446,200	12,290,500	12,831,700	541,200
Interest Income	58,100	182,800	240,900	240,900	
History Donation Fund		4,187,500	4,187,500		(4,187,500)
Humanitarian Service Rest. Account (GFR)	6,000	(6,000)			
Industrial Assistance (GFR)				500,000	500,000
Martin Luther King Jr Civ Rights Supp Restr Acct (GFR)	7,500	(7,500)			
National Professional Men's Soccer Team Support of Building Communities (C	100,000	(100,000)			
Native American Repatriation Restricted Account (GFR)	61,200		61,200	61,200	
Transfers	2,398,700	(4,517,500)	(2,118,800)	2,570,100	4,688,900
Pass-through	500,000	(500,000)		100	100
Beginning Nonlapsing	16,924,400	11,652,000	28,576,400	23,928,400	(4,648,000)
Closing Nonlapsing	(13,050,200)	(10,878,200)	(23,928,400)	(25,866,300)	(1,937,900)
<b>Total</b>	<b>81,026,200</b>	<b>6,496,000</b>	<b>87,522,200</b>	<b>79,482,900</b>	<b>(8,039,300)</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Administration	6,150,000	330,900	6,480,900	6,497,500	16,600
Arts and Museums	5,781,200	621,200	6,402,400	5,904,600	(497,800)
Commission on Service and Volunteerism	12,826,900	190,700	13,017,600	11,398,900	(1,618,700)
History Donation Fund	750,000	750,000	1,500,000	500,000	(1,000,000)
Indian Affairs	931,700	234,900	1,166,600	891,700	(274,900)
Pass-Through	106,000	416,800	522,800		(522,800)
State Arts Endowment Fund	3,000	29,500	32,500	32,300	(200)
Historical Society	8,859,300	(257,700)	8,601,600	9,987,800	1,386,200
State Library	9,356,700	774,300	10,131,000	9,432,400	(698,600)
State Library Donation Fund					
STEM Action Center	11,369,300	424,700	11,794,000	10,922,000	(872,000)
One Percent for Arts	2,400,000	(1,884,800)	515,200	1,062,800	547,600
Heritage and Arts Foundation Fund	2,703,300	3,690,700	6,394,000	5,652,100	(741,900)
State of Utah Museum					
Arts & Museums Grants	6,597,500	2,132,100	8,729,600	5,697,500	(3,032,100)
Capital Facilities Grants	6,000,000	(1,584,400)	4,415,600	4,500,000	84,400
Heritage & Events Grants	1,250,000	(36,900)	1,213,100	1,650,000	436,900
Pete Suazo Athletics Commission	427,400	142,200	569,600	360,700	(208,900)
State Historic Preservation Office	5,513,900	147,100	5,661,000	4,992,600	(668,400)
Archaeological and Historic Sites Grants		374,700	374,700		(374,700)
<b>Total</b>	<b>81,026,200</b>	<b>6,496,000</b>	<b>87,522,200</b>	<b>79,482,900</b>	<b>(8,039,300)</b>

<b>Budgeted FTE</b>	<b>155.3</b>	<b>22.0</b>	<b>177.3</b>	<b>179.3</b>	<b>2.0</b>
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**Agency Table: Cultural and Community Engagement**

## Restricted Fund and Account Transfers

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Beginning Nonlapsing	100,000		100,000	100,000	
Closing Nonlapsing	(110,000)	10,000	(100,000)	(90,000)	10,000
<b>Total</b>	<b>(10,000)</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
GFR - Native American Repatriation Rest Acct	(10,000)	10,000		10,000	10,000
<b>Total</b>	<b>(10,000)</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>

**Agency Table: Workforce Services**

Operating and Capital Budget including Expendable Funds and Accounts

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
General Fund	128,835,800		128,835,800	133,611,500	4,775,700
General Fund, One-time	10,519,000	162,100	10,681,100	29,729,600	19,048,500
Income Tax Fund	3,160,900		3,160,900	3,177,700	16,800
Income Tax Fund, One-time	33,017,100		33,017,100	6,100	(33,011,000)
Federal Funds	1,075,132,500		1,075,132,500	1,131,393,600	56,261,100
Federal Funds, One-time	133,356,700	79,955,000	213,311,700	86,574,600	(126,737,100)
Dedicated Credits Revenue	6,498,500		6,498,500	4,421,900	(2,076,600)
Expendable Receipts	4,268,800	153,600	4,422,400	4,528,900	106,500
Interest Income	16,527,600	1,000,000	17,527,600	16,527,600	(1,000,000)
Workforce Initiatives Fund	3,725,000		3,725,000	3,773,400	48,400
Designated Sales Tax	540,000		540,000	540,000	
Economic Revitalization & Investment Fund	500		500	500	
Education Savings Incentive Restricted Account	908,600		908,600	912,200	3,600
Federal Mineral Lease	28,483,700		28,483,700	28,483,700	
Pamela Atkinson Homeless Account (GFR)	2,523,200	3,064,400	5,587,600	5,024,700	(562,900)
Homeless Housing Reform Restricted Account (GFR)	28,811,500	208,000	29,019,500	13,217,100	(15,802,400)
Homeless Shelter Cities Mitigation Restricted Account (GFR)	17,222,400	1,815,300	19,037,700	18,016,000	(1,021,700)
Housing Opportunities for Low Income Households	7,600	(7,600)			
Land Exchange Distribution Account (GFR)	11,600		11,600	11,600	
Medicaid ACA Fund	3,771,200		3,771,200	3,813,200	42,000
Mineral Bonus (GFR)	8,342,200		8,342,200	8,342,200	
Navajo Revitalization Fund	78,400		78,400	78,900	500
Olene Walker Housing	236,900		236,900	237,400	500
OWHLF Multi-Family Hous Preserv Revolv Loan	5,500		5,500	5,500	
OWHT-Fed Home	7,600	(7,600)			
OWHTF-Low Income Housing	721,900		721,900	725,400	3,500
Permanent Community Impact	94,103,300		94,103,300	94,109,900	6,600
Permanent Community Impact Bonus Fund	785,400		785,400	790,300	4,900
Qualified Emergency Food Agencies Fund	150,200		150,200	88,700	(61,500)
Shared Equity Revolving Loan Fund	64,000		64,000	64,400	400
School Readiness (GFR)	6,167,600		6,167,600	6,193,800	26,200
Rural Single-Family Home Loan	84,000		84,000	84,400	400
Special Administrative Expense (GFR)	3,725,000	(3,725,000)			
Transfers	62,892,800	24,372,000	87,264,800	63,606,200	(23,658,600)
Trust and Agency Funds	163,800		163,800	163,800	
Uintah Basin Revitalization Fund	52,400	7,600	60,000	59,900	(100)
Unemployment Compensation Fund	3,200,000		3,200,000	3,200,000	
Other Financing Sources	8,000,000	(1,000,000)	7,000,000	8,000,000	1,000,000
Beginning Nonlapsing	1,002,836,200	46,642,400	1,049,478,600	1,095,167,700	45,689,100
Closing Nonlapsing	(1,044,333,800)	(50,833,900)	(1,095,167,700)	(1,128,330,800)	(33,163,100)
<b>Total</b>	<b>1,644,605,600</b>	<b>101,806,300</b>	<b>1,746,411,900</b>	<b>1,636,351,600</b>	<b>(110,060,300)</b>

**Agency Table: Workforce Services**

Operating and Capital Budget including Expendable Funds and Accounts

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Administration	22,129,400	979,700	23,109,100	24,186,100	1,077,000
Community Development Capital Budget	93,060,000		93,060,000	93,060,000	
General Assistance	4,630,700	1,241,100	5,871,800	4,652,600	(1,219,200)
Housing and Community Development	82,291,700	38,212,900	120,504,600	76,216,900	(44,287,700)
Individuals with Visual Impairment Fund	45,000	30,000	75,000	100,000	25,000
Individuals with Visual Impairment Vendor Fund	163,900	(22,800)	141,100	141,000	(100)
Intermountain Weatherization Training Fund					
Navajo Revitalization Fund	1,081,000	493,000	1,574,000	1,577,000	3,000
Nutrition Assistance - SNAP	618,530,900		618,530,900	593,483,100	(25,047,800)
Operations and Policy	503,189,600	18,192,900	521,382,500	505,937,800	(15,444,700)
Permanent Community Impact Bonus Fund	340,000		340,000	340,000	
Permanent Community Impact Fund	20,040,000		20,040,000	20,040,000	
Qualified Emergency Food Agencies Fund	915,000		915,000	915,000	
Special Service Districts	3,015,800		3,015,800	3,015,800	
State Office of Rehabilitation	84,168,100	662,000	84,830,100	87,073,100	2,243,000
Uintah Basin Revitalization Fund	4,251,300	801,100	5,052,400	5,052,400	
Unemployment Insurance	42,183,500	(425,200)	41,758,300	38,872,900	(2,885,400)
Utah Community Center for the Deaf Fund	4,000		4,000	4,000	
Olene Walker Low Income Housing	10,839,700	4,651,300	15,491,000	30,620,000	15,129,000
Office of Homeless Services	153,726,000	33,265,300	186,991,300	147,338,900	(39,652,400)
Workforce Initiatives Fund		3,725,000	3,725,000	3,725,000	
<b>Total</b>	<b>1,644,605,600</b>	<b>101,806,300</b>	<b>1,746,411,900</b>	<b>1,636,351,600</b>	<b>(110,060,300)</b>
<b>Budgeted FTE</b>	<b>2,247.8</b>	<b>0</b>	<b>2,247.8</b>	<b>2,247.8</b>	<b>0</b>



**Agency Table: Workforce Services**

## Enterprise / Loan Funds

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
General Fund, One-time				10,000	10,000
Federal Funds	1,850,000		1,850,000	1,850,000	
Dedicated Credits Revenue	18,557,800		18,557,800	18,557,800	
Interest Income	100,000		100,000	100,000	
Trust and Agency Funds	205,579,400		205,579,400	205,579,400	
Beginning Nonlapsing	1,190,998,800	101,621,000	1,292,619,800	1,158,731,500	(133,888,300)
Closing Nonlapsing	(1,163,016,800)	4,285,300	(1,158,731,500)	(1,024,443,200)	134,288,300
<b>Total</b>	<b>254,069,200</b>	<b>105,906,300</b>	<b>359,975,500</b>	<b>360,385,500</b>	<b>410,000</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Economic Revitalization and Investment Fund	500		500	500	
Unemployment Compensation Fund	254,068,700	105,906,300	359,975,000	360,375,000	400,000
Property Loss Related to Homelessness Compensation Fund				10,000	10,000
<b>Total</b>	<b>254,069,200</b>	<b>105,906,300</b>	<b>359,975,500</b>	<b>360,385,500</b>	<b>410,000</b>

**Agency Table: Workforce Services**  
**Restricted Fund and Account Transfers**

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
General Fund	25,167,400		25,167,400	25,167,400	
Income Tax Fund	870,800		870,800	870,800	
Income Tax Fund, One-time		(675,500)	(675,500)		675,500
Transfers		2,500,000	2,500,000	2,500,000	
Beginning Nonlapsing	1,464,400	10,207,200	11,671,600	944,800	(10,726,800)
Closing Nonlapsing	(147,300)	(797,500)	(944,800)	(894,800)	50,000
<b>Total</b>	<b>27,355,300</b>	<b>11,234,200</b>	<b>38,589,500</b>	<b>28,588,200</b>	<b>(10,001,300)</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
GFR - Homeless Shelter Cities Mitig. Rest. Acct.	7,500,000		7,500,000	7,500,000	
GFR - Homeless Account	1,817,400	2,500,000	4,317,400	4,317,400	
Homeless to Housing Reform Restricted Account	12,850,000	9,409,700	22,259,700	12,850,000	(9,409,700)
GFR - School Readiness Account	4,317,100		4,317,100	3,050,000	(1,267,100)
Education Savings Incentive Restricted Account	870,800	(675,500)	195,300	870,800	675,500
<b>Total</b>	<b>27,355,300</b>	<b>11,234,200</b>	<b>38,589,500</b>	<b>28,588,200</b>	<b>(10,001,300)</b>

**Economic and Community Development Appropriations Subcommittee**

Table A1 - Summary of FY 2026 Appropriations Bills

	H.B. 4 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp Bill)	S.B. 8 (ISF Bill)	S.B. 3(BofB) & Carries Own	FY 2026 Total
<b>Operating and Capital Budgets</b>						
<b>Alcoholic Beverage Services</b>						
<b>DABS Operations</b>						
Enterprise Funds	93,376,100	(1,892,500)	1,463,300	738,000		93,684,900
<b>DABS Operations Total</b>	<b>\$93,376,100</b>	<b>(\$1,892,500)</b>	<b>\$1,463,300</b>	<b>\$738,000</b>	<b>\$0</b>	<b>\$93,684,900</b>
<b>Parents Empowered</b>						
General Fund Restricted	3,344,800				129,600	3,474,400
Beginning Balance	68,400					68,400
<b>Parents Empowered Total</b>	<b>\$3,413,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$129,600</b>	<b>\$3,542,800</b>
<b>Alcoholic Beverage Services Total</b>	<b>\$96,789,300</b>	<b>(\$1,892,500)</b>	<b>\$1,463,300</b>	<b>\$738,000</b>	<b>\$129,600</b>	<b>\$97,227,700</b>
<b>Governor's Office of Economic Opportunity</b>						
<b>Administration</b>						
General Fund	2,734,700	28,800	42,000	56,300		2,861,800
General Fund, One-time			2,600			2,600
Beginning Balance	805,200					805,200
Closing Balance	(771,500)					(771,500)
<b>Administration Total</b>	<b>\$2,768,400</b>	<b>\$28,800</b>	<b>\$44,600</b>	<b>\$56,300</b>	<b>\$0</b>	<b>\$2,898,100</b>
<b>Economic Prosperity</b>						
General Fund	18,283,900		193,300	8,200	(1,627,300)	16,858,100
General Fund, One-time		2,500,000	17,400		25,000	2,542,400
Income Tax Fund	24,241,600		16,400	4,400		24,262,400
Income Tax Fund, One-time			4,600			4,600
General Fund Restricted	50,000		200			50,200
Federal Funds	14,551,300		28,800	5,000	(200,000)	14,385,100
Federal Funds, One-time		10,000,000	6,000		(28,500,000)	(18,494,000)
Dedicated Credits	886,600		8,500	800	(93,700)	802,200
Enterprise Funds	2,250,000					2,250,000
Transfers					(1,800,000)	(1,800,000)
Beginning Balance	3,871,100					3,871,100
Closing Balance	(292,200)					(292,200)
<b>Economic Prosperity Total</b>	<b>\$63,842,300</b>	<b>\$12,500,000</b>	<b>\$275,200</b>	<b>\$18,400</b>	<b>(\$32,196,000)</b>	<b>\$44,439,900</b>
<b>Office of Tourism</b>						
General Fund	5,219,300	(28,800)	98,600	12,500		5,301,600
General Fund, One-time			13,200			13,200
Transportation Fund	118,000					118,000
General Fund Restricted	21,119,600	2,150,000				23,269,600
Federal Funds	1,884,300		12,000	4,700		1,901,000
Federal Funds, One-time			4,300			4,300
Dedicated Credits	258,800	400,000	2,000	700		661,500
Beginning Balance	7,019,200					7,019,200
Closing Balance	(6,718,800)					(6,718,800)
<b>Office of Tourism Total</b>	<b>\$28,900,400</b>	<b>\$2,521,200</b>	<b>\$130,100</b>	<b>\$17,900</b>	<b>\$0</b>	<b>\$31,569,600</b>

**Economic and Community Development Appropriations Subcommittee**

Table A1 - Summary of FY 2026 Appropriations Bills

	H.B. 4 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp Bill)	S.B. 8 (ISF Bill)	S.B. 3(BofB) & Carries Own	FY 2026 Total
<b>Pass-Through</b>						
General Fund	9,565,700	250,000			30,000	9,845,700
General Fund, One-time		2,875,000			300,000	3,175,000
General Fund Restricted					500,000	500,000
Federal Funds, One-time		4,000,000				4,000,000
Beginning Balance	30,759,500					30,759,500
Closing Balance	(10,325,200)					(10,325,200)
<b>Pass-Through Total</b>	<b>\$30,000,000</b>	<b>\$7,125,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$830,000</b>	<b>\$37,955,000</b>
<b>Inland Port Authority</b>						
General Fund	3,183,200					3,183,200
<b>Inland Port Authority Total</b>	<b>\$3,183,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,183,200</b>
<b>Point of the Mountain Authority</b>						
General Fund	1,750,300					1,750,300
<b>Point of the Mountain Authority Total</b>	<b>\$1,750,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,750,300</b>
<b>World Trade Center Utah</b>						
General Fund	1,562,500	100,000				1,662,500
<b>World Trade Center Utah Total</b>	<b>\$1,562,500</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,662,500</b>
<b>Utah Sports Commission</b>						
General Fund	5,280,000	150,000				5,430,000
General Fund, One-time					500,000	500,000
General Fund Restricted	2,182,300	(150,000)				2,032,300
<b>Utah Sports Commission Total</b>	<b>\$7,462,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$7,962,300</b>
<b>Utah Fairpark Area Investment and Redevelopment District</b>						
General Fund	2,000,000					2,000,000
General Fund, One-time	(450,000)					(450,000)
General Fund Restricted					4,300,000	4,300,000
<b>Utah Fairpark Area Investment and Redevelopment I</b>	<b>\$1,550,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,300,000</b>	<b>\$5,850,000</b>
<b>State Fair Park Authority</b>						
General Fund	1,325,000			100	(1,000,000)	325,100
Dedicated Credits	6,138,400			600		6,139,000
<b>State Fair Park Authority Total</b>	<b>\$7,463,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$700</b>	<b>(\$1,000,000)</b>	<b>\$6,464,100</b>
<b>Governor's Office of Economic Opportunity Total</b>	<b>\$148,482,800</b>	<b>\$22,275,000</b>	<b>\$449,900</b>	<b>\$93,300</b>	<b>(\$27,566,000)</b>	<b>\$143,735,000</b>
<b>Cultural and Community Engagement</b>						
<b>Administration</b>						
General Fund	5,003,300		76,200	519,800		5,599,300
General Fund, One-time			12,000			12,000
General Fund Restricted	7,500	(7,500)				
Dedicated Credits	55,300		600	100		56,000
Beginning Balance	1,443,600					1,443,600
Closing Balance	(613,400)					(613,400)
<b>Administration Total</b>	<b>\$5,896,300</b>	<b>(\$7,500)</b>	<b>\$88,800</b>	<b>\$519,900</b>	<b>\$0</b>	<b>\$6,497,500</b>

**Economic and Community Development Appropriations Subcommittee**

Table A1 - Summary of FY 2026 Appropriations Bills

	H.B. 4 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp Bill)	S.B. 8 (ISF Bill)	S.B. 3(BofB) & Carries Own	FY 2026 Total
<b>Arts and Museums</b>						
General Fund	4,178,600		85,200	44,500		4,308,300
General Fund, One-time			14,800			14,800
Federal Funds	1,332,200		2,300	800		1,335,300
Federal Funds, One-time			500			500
Dedicated Credits	138,100		2,100	200		140,400
Transfers	5,000			300		5,300
Beginning Balance	100,000					100,000
<b>Arts and Museums Total</b>	<b>\$5,753,900</b>	<b>\$0</b>	<b>\$104,900</b>	<b>\$45,800</b>	<b>\$0</b>	<b>\$5,904,600</b>
<b>Commission on Service and Volunteerism</b>						
General Fund	2,230,700		19,800	200		2,250,700
General Fund, One-time		500,000	4,300			504,300
Federal Funds	8,100,800		41,800	2,300		8,144,900
Federal Funds, One-time			7,500			7,500
Dedicated Credits	439,600		1,500	100		441,200
Transfers	50,000		300			50,300
<b>Commission on Service and Volunteerism Total</b>	<b>\$10,821,100</b>	<b>\$500,000</b>	<b>\$75,200</b>	<b>\$2,600</b>	<b>\$0</b>	<b>\$11,398,900</b>
<b>Indian Affairs</b>						
General Fund	581,400		8,900	300		590,600
General Fund, One-time			1,200			1,200
General Fund Restricted	61,200					61,200
Dedicated Credits	77,900		600			78,500
Transfers	10,000		200			10,200
Beginning Balance	266,100					266,100
Closing Balance	(116,100)					(116,100)
<b>Indian Affairs Total</b>	<b>\$880,500</b>	<b>\$0</b>	<b>\$10,900</b>	<b>\$300</b>	<b>\$0</b>	<b>\$891,700</b>
<b>Pass-Through</b>						
General Fund Restricted	106,000	(106,000)				
<b>Pass-Through Total</b>	<b>\$106,000</b>	<b>(\$106,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Historical Society</b>						
General Fund	7,984,600		108,800	(31,200)		8,062,200
General Fund, One-time			17,500			17,500
Dedicated Credits	304,700	1,500,000	4,700	(1,300)		1,808,100
Transfers	300,000	(300,000)				
Beginning Balance	1,123,200					1,123,200
Closing Balance	(1,023,200)					(1,023,200)
<b>Historical Society Total</b>	<b>\$8,689,300</b>	<b>\$1,200,000</b>	<b>\$131,000</b>	<b>(\$32,500)</b>	<b>\$0</b>	<b>\$9,987,800</b>
<b>State Library</b>						
General Fund	4,238,200		79,500	(500)		4,317,200
General Fund, One-time			10,000			10,000
Federal Funds	2,958,600		11,700	(1,600)	(50,000)	2,918,700
Federal Funds, One-time			4,200			4,200
Dedicated Credits	2,137,200		39,300	2,400		2,178,900
Transfers	3,400					3,400
<b>State Library Total</b>	<b>\$9,337,400</b>	<b>\$0</b>	<b>\$144,700</b>	<b>\$300</b>	<b>(\$50,000)</b>	<b>\$9,432,400</b>

**Economic and Community Development Appropriations Subcommittee**

Table A1 - Summary of FY 2026 Appropriations Bills

	H.B. 4 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp Bill)	S.B. 8 (ISF Bill)	S.B. 3(BofB) & Carries Own	FY 2026 Total
<b>STEM Action Center</b>						
General Fund	10,799,100		44,100	1,700		10,844,900
General Fund, One-time			4,500			4,500
Federal Funds	497,900	(497,900)	3,300	400		3,700
Federal Funds, One-time			700			700
Dedicated Credits	67,500		600	100		68,200
<b>STEM Action Center Total</b>	<b>\$11,364,500</b>	<b>(\$497,900)</b>	<b>\$53,200</b>	<b>\$2,200</b>	<b>\$0</b>	<b>\$10,922,000</b>
<b>One Percent for Arts</b>						
Transfers	2,000,000			300		2,000,300
Pass-through				100		100
Beginning Balance	4,561,300					4,561,300
Closing Balance	(5,498,900)					(5,498,900)
<b>One Percent for Arts Total</b>	<b>\$1,062,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400</b>	<b>\$0</b>	<b>\$1,062,800</b>
<b>Arts &amp; Museums Grants</b>						
General Fund	4,597,500					4,597,500
General Fund, One-time		100,000			750,000	850,000
Income Tax Fund, One-time					250,000	250,000
<b>Arts &amp; Museums Grants Total</b>	<b>\$4,597,500</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$5,697,500</b>
<b>Capital Facilities Grants</b>						
General Fund, One-time		1,000,000				1,000,000
General Fund Restricted		500,000				500,000
Beginning Balance	3,000,000					3,000,000
<b>Capital Facilities Grants Total</b>	<b>\$3,000,000</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,500,000</b>
<b>Heritage &amp; Events Grants</b>						
General Fund	650,000					650,000
General Fund, One-time		600,000				600,000
Beginning Balance	400,000					400,000
<b>Heritage &amp; Events Grants Total</b>	<b>\$1,050,000</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,650,000</b>
<b>Pete Suazo Athletics Commission</b>						
General Fund	203,100		1,700	500		205,300
General Fund, One-time			400			400
Dedicated Credits	153,100		1,600	300		155,000
<b>Pete Suazo Athletics Commission Total</b>	<b>\$356,200</b>	<b>\$0</b>	<b>\$3,700</b>	<b>\$800</b>	<b>\$0</b>	<b>\$360,700</b>
<b>State Historic Preservation Office</b>						
General Fund	1,845,400		37,800	1,200	80,000	1,964,400
General Fund, One-time			5,700			5,700
Federal Funds	2,605,600		28,400	1,600		2,635,600
Federal Funds, One-time			4,900			4,900
Dedicated Credits	200,200		1,700	100		202,000
Beginning Balance	180,000					180,000
<b>State Historic Preservation Office Total</b>	<b>\$4,831,200</b>	<b>\$0</b>	<b>\$78,500</b>	<b>\$2,900</b>	<b>\$80,000</b>	<b>\$4,992,600</b>
<b>Cultural and Community Engagement Total</b>	<b>\$67,746,300</b>	<b>\$3,288,600</b>	<b>\$690,900</b>	<b>\$542,700</b>	<b>\$1,030,000</b>	<b>\$73,298,500</b>

**Economic and Community Development Appropriations Subcommittee**

Table A1 - Summary of FY 2026 Appropriations Bills

	H.B. 4 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp Bill)	S.B. 8 (ISF Bill)	S.B. 3(BofB) & Carries Own	FY 2026 Total
<b>Workforce Services</b>						
<b>Administration</b>						
General Fund	5,137,400		119,200	122,500		5,379,100
General Fund, One-time			15,400			15,400
General Fund Restricted	52,100	86,700	1,000			139,800
Education Special Revenue	31,800		400			32,200
Federal Funds	11,333,000	1,213,000	309,300	200,400		13,055,700
Federal Funds, One-time		402,000	34,800			436,800
Dedicated Credits	255,100	3,100	3,500	6,000		267,700
Special Revenue	87,800	300	900	100		89,100
Enterprise Funds	222,600	67,700	3,100	1,400		294,800
Transfers	4,108,200	239,000	49,800	78,500		4,475,500
<b>Administration Total</b>	<b>\$21,228,000</b>	<b>\$2,011,800</b>	<b>\$537,400</b>	<b>\$408,900</b>	<b>\$0</b>	<b>\$24,186,100</b>
<b>Community Development Capital Budget</b>						
Enterprise Funds	93,060,000					93,060,000
<b>Community Development Capital Budget Total</b>	<b>\$93,060,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$93,060,000</b>
<b>General Assistance</b>						
General Fund	4,375,600		21,400	300		4,397,300
General Fund, One-time			4,500			4,500
Transfers	251,400	(1,400)	800			250,800
<b>General Assistance Total</b>	<b>\$4,627,000</b>	<b>(\$1,400)</b>	<b>\$26,700</b>	<b>\$300</b>	<b>\$0</b>	<b>\$4,652,600</b>
<b>Housing and Community Development</b>						
General Fund	1,951,200	(33,600)	30,700	200	263,200	2,211,700
General Fund, One-time		650,000	1,800		100,000	751,800
Federal Funds	49,372,100	16,985,500	93,300	3,800		66,454,700
Federal Funds, One-time		1,495,000	14,600			1,509,600
Dedicated Credits	2,209,500	500,000	5,000	500		2,715,000
Special Revenue	179,000	5,100	400			184,500
Enterprise Funds	2,342,400	(13,800)	8,900	200		2,337,700
Transfers	557,400	(507,400)	1,900			51,900
<b>Housing and Community Development Total</b>	<b>\$56,611,600</b>	<b>\$19,080,800</b>	<b>\$156,600</b>	<b>\$4,700</b>	<b>\$363,200</b>	<b>\$76,216,900</b>
<b>Nutrition Assistance - SNAP</b>						
Federal Funds	593,483,100					593,483,100
<b>Nutrition Assistance - SNAP Total</b>	<b>\$593,483,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$593,483,100</b>
<b>Operations and Policy</b>						
General Fund	56,309,900	253,100	864,500	164,100	238,600	57,830,200
General Fund, One-time		500,000	138,600		(103,500)	535,100
Income Tax Fund	3,160,900		15,700	1,100		3,177,700
Income Tax Fund, One-time			6,100			6,100
General Fund Restricted	6,191,600	150,400	42,300	3,200		6,387,500
Education Special Revenue	870,800		6,000	200		877,000
Federal Funds	319,135,600	28,480,300	2,169,300	715,800	4,000	350,505,000
Federal Funds, One-time		14,273,100	298,400		744,000	15,315,500
Dedicated Credits	2,443,200	208,900	16,300	30,100		2,698,500
Special Revenue	6,589,700	2,200	70,000	25,000		6,686,900
Enterprise Funds	368,200	2,575,400	500	5,700		2,949,800
Transfers	57,987,900		616,700	363,900		58,968,500
<b>Operations and Policy Total</b>	<b>\$453,057,800</b>	<b>\$46,443,400</b>	<b>\$4,244,400</b>	<b>\$1,309,100</b>	<b>\$883,100</b>	<b>\$505,937,800</b>

**Economic and Community Development Appropriations Subcommittee**

Table A1 - Summary of FY 2026 Appropriations Bills

	H.B. 4 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp Bill)	S.B. 8 (ISF Bill)	S.B. 3(BofB) & Carries Own	FY 2026 Total
<b>Special Service Districts</b>						
Federal Mineral Lease	3,015,800					3,015,800
<b>Special Service Districts Total</b>	<b>\$3,015,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,015,800</b>
<b>State Office of Rehabilitation</b>						
General Fund	24,815,000	146,100	405,700	14,700		25,381,500
General Fund, One-time			62,200			62,200
General Fund Restricted	1,000	100				1,100
Education Special Revenue	1,000					1,000
Federal Funds	58,273,200	1,444,900	871,300	14,200		60,603,600
Federal Funds, One-time		2,100	132,100			134,200
Dedicated Credits	803,100		8,000	200		811,300
Special Revenue	3,200					3,200
Enterprise Funds	5,800	1,400				7,200
Transfers	66,700		1,000	100		67,800
Beginning Balance	6,850,000					6,850,000
Closing Balance	(6,850,000)					(6,850,000)
<b>State Office of Rehabilitation Total</b>	<b>\$83,969,000</b>	<b>\$1,594,600</b>	<b>\$1,480,300</b>	<b>\$29,200</b>	<b>\$0</b>	<b>\$87,073,100</b>
<b>Unemployment Insurance</b>						
General Fund	1,258,800	(103,100)	28,300	200		1,184,200
General Fund, One-time			4,100			4,100
General Fund Restricted	3,200	2,000				5,200
Education Special Revenue	2,000					2,000
Federal Funds	30,944,400	(28,100)	720,100	11,600		31,648,000
Federal Funds, One-time		3,471,400	116,100			3,587,500
Dedicated Credits	820,300		11,000	300		831,600
Special Revenue	839,100		11,000	300		850,400
Enterprise Funds	12,800	555,500				568,300
Transfers	140,200	50,000	1,400			191,600
<b>Unemployment Insurance Total</b>	<b>\$34,020,800</b>	<b>\$3,947,700</b>	<b>\$892,000</b>	<b>\$12,400</b>	<b>\$0</b>	<b>\$38,872,900</b>
<b>Office of Homeless Services</b>						
General Fund	29,495,000	1,862,500	64,800	700	311,600	31,734,600
General Fund, One-time		5,950,000	6,100		(99,600)	5,856,500
General Fund Restricted	32,644,200	3,246,500	26,500	800		35,918,000
Federal Funds	5,141,100	3,049,100	3,200	100		8,193,500
Federal Funds, One-time		65,589,900	1,100			65,591,000
Dedicated Credits	19,700	500				20,200
Transfers	25,100					25,100
<b>Office of Homeless Services Total</b>	<b>\$67,325,100</b>	<b>\$79,698,500</b>	<b>\$101,700</b>	<b>\$1,600</b>	<b>\$212,000</b>	<b>\$147,338,900</b>
<b>Workforce Services Total</b>	<b>\$1,410,398,200</b>	<b>\$152,775,400</b>	<b>\$7,439,100</b>	<b>\$1,766,200</b>	<b>\$1,458,300</b>	<b>\$1,573,837,200</b>
<b>Operating and Capital Budgets Total</b>	<b>\$1,723,416,600</b>	<b>\$176,446,500</b>	<b>\$10,043,200</b>	<b>\$3,140,200</b>	<b>(\$24,948,100)</b>	<b>\$1,888,098,400</b>
<b>Expendable Funds and Accounts</b>						
<b>Cultural and Community Engagement</b>						
<b>History Donation Fund</b>						
Dedicated Credits	5,560,000					5,560,000
Beginning Balance	4,559,800					4,559,800
Closing Balance	(9,619,800)					(9,619,800)
<b>History Donation Fund Total</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>



**Economic and Community Development Appropriations Subcommittee**

Table A1 - Summary of FY 2026 Appropriations Bills

	H.B. 4 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp Bill)	S.B. 8 (ISF Bill)	S.B. 3(BofB) & Carries Own	FY 2026 Total
<b>State Arts Endowment Fund</b>						
Dedicated Credits	32,500					32,500
Beginning Balance	473,300					473,300
Closing Balance	(473,500)					(473,500)
<b>State Arts Endowment Fund Total</b>	<b>\$32,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,300</b>
<b>State Library Donation Fund</b>						
Dedicated Credits	48,400					48,400
Beginning Balance	1,315,500					1,315,500
Closing Balance	(1,363,900)					(1,363,900)
<b>State Library Donation Fund Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Heritage and Arts Foundation Fund</b>						
General Fund, One-time					3,500,000	3,500,000
Dedicated Credits	2,300,000		3,300	100		2,303,400
Transfers	500,000		600			500,600
Beginning Balance	6,505,600					6,505,600
Closing Balance	(7,157,500)					(7,157,500)
<b>Heritage and Arts Foundation Fund Total</b>	<b>\$2,148,100</b>	<b>\$0</b>	<b>\$3,900</b>	<b>\$100</b>	<b>\$3,500,000</b>	<b>\$5,652,100</b>
<b>Cultural and Community Engagement Total</b>	<b>\$2,680,400</b>	<b>\$0</b>	<b>\$3,900</b>	<b>\$100</b>	<b>\$3,500,000</b>	<b>\$6,184,400</b>
<b>Workforce Services</b>						
<b>Individuals with Visual Impairment Fund</b>						
Dedicated Credits	64,200					64,200
Beginning Balance	1,393,700					1,393,700
Closing Balance	(1,357,900)					(1,357,900)
<b>Individuals with Visual Impairment Fund Total</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>
<b>Individuals with Visual Impairment Vendor Fund</b>						
Other Trust and Agency Funds	163,800					163,800
Beginning Balance	283,700					283,700
Closing Balance	(306,500)					(306,500)
<b>Individuals with Visual Impairment Vendor Fund Total</b>	<b>\$141,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$141,000</b>
<b>Intermountain Weatherization Training Fund</b>						
Beginning Balance	3,500				(3,500)	
Closing Balance	(3,500)				3,500	
<b>Intermountain Weatherization Training Fund Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Navajo Revitalization Fund</b>						
Dedicated Credits	1,265,800	(1,000,000)				265,800
Other Financing Sources		1,000,000				1,000,000
Beginning Balance	9,112,700					9,112,700
Closing Balance	(8,801,500)					(8,801,500)
<b>Navajo Revitalization Fund Total</b>	<b>\$1,577,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,577,000</b>
<b>Permanent Community Impact Bonus Fund</b>						
General Fund Restricted	8,342,300					8,342,300
Dedicated Credits	8,802,100					8,802,100
Beginning Balance	477,156,400					477,156,400
Closing Balance	(493,960,800)					(493,960,800)
<b>Permanent Community Impact Bonus Fund Total</b>	<b>\$340,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$340,000</b>

**Economic and Community Development Appropriations Subcommittee**

Table A1 - Summary of FY 2026 Appropriations Bills

	H.B. 4 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp Bill)	S.B. 8 (ISF Bill)	S.B. 3(BofB) & Carries Own	FY 2026 Total
<b>Permanent Community Impact Fund</b>						
General Fund Restricted	11,500					11,500
Dedicated Credits	5,475,000					5,475,000
Federal Mineral Lease	25,467,900					25,467,900
Beginning Balance	289,505,500					289,505,500
Closing Balance	(300,419,900)					(300,419,900)
<b>Permanent Community Impact Fund Total</b>	<b>\$20,040,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,040,000</b>
<b>Qualified Emergency Food Agencies Fund</b>						
Transfers	375,000					375,000
Other Financing Sources	540,000					540,000
Beginning Balance	283,000					283,000
Closing Balance	(283,000)					(283,000)
<b>Qualified Emergency Food Agencies Fund Total</b>	<b>\$915,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$915,000</b>
<b>Utah Basin Revitalization Fund</b>						
Dedicated Credits	420,000					420,000
Other Financing Sources	7,000,000					7,000,000
Beginning Balance	31,400,700					31,400,700
Closing Balance	(33,768,300)					(33,768,300)
<b>Utah Basin Revitalization Fund Total</b>	<b>\$5,052,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,052,400</b>
<b>Utah Community Center for the Deaf Fund</b>						
Dedicated Credits	7,000					7,000
Beginning Balance	14,900					14,900
Closing Balance	(17,900)					(17,900)
<b>Utah Community Center for the Deaf Fund Total</b>	<b>\$4,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,000</b>
<b>Olene Walker Low Income Housing</b>						
General Fund	5,492,900					5,492,900
General Fund, One-time		22,000,000			500,000	22,500,000
Federal Funds	7,450,000					7,450,000
Dedicated Credits	3,100,000					3,100,000
Transfers	(800,000)					(800,000)
Beginning Balance	258,080,600					258,080,600
Closing Balance	(265,203,500)					(265,203,500)
<b>Olene Walker Low Income Housing Total</b>	<b>\$8,120,000</b>	<b>\$22,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$30,620,000</b>
<b>Workforce Initiatives Fund</b>						
Beginning Balance	21,086,500					21,086,500
Closing Balance	(17,361,500)					(17,361,500)
<b>Workforce Initiatives Fund Total</b>	<b>\$3,725,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,725,000</b>
<b>Workforce Services Total</b>	<b>\$40,014,400</b>	<b>\$22,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$62,514,400</b>
<b>Expendable Funds and Accounts Total</b>	<b>\$42,694,800</b>	<b>\$22,000,000</b>	<b>\$3,900</b>	<b>\$100</b>	<b>\$4,000,000</b>	<b>\$68,698,800</b>
<b>Business-like Activities</b>						
<b>Alcoholic Beverage Services</b>						
<b>State Store Land Acquisition Fund</b>						
Beginning Balance	79,631,900				(15,000,000)	64,631,900
Closing Balance	(5,000,000)					(5,000,000)
<b>State Store Land Acquisition Fund Total</b>	<b>\$74,631,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$15,000,000)</b>	<b>\$59,631,900</b>
<b>Alcoholic Beverage Services Total</b>	<b>\$74,631,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$15,000,000)</b>	<b>\$59,631,900</b>

**Economic and Community Development Appropriations Subcommittee**

Table A1 - Summary of FY 2026 Appropriations Bills

	H.B. 4 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp Bill)	S.B. 8 (ISF Bill)	S.B. 3(BofB) & Carries Own	FY 2026 Total
<b>Governor's Office of Economic Opportunity</b>						
<b>Rural Opportunity Fund</b>						
General Fund	2,250,000					2,250,000
<b>Rural Opportunity Fund Total</b>	<b>\$2,250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,250,000</b>
<b>State Small Business Credit Initiative Program Fund</b>						
Federal Funds, One-time		23,000,000				23,000,000
Dedicated Credits	150,000	2,090,000	8,100	700		2,248,800
Beginning Balance	11,972,500					11,972,500
<b>State Small Business Credit Initiative Program Fund Total</b>	<b>\$12,122,500</b>	<b>\$25,090,000</b>	<b>\$8,100</b>	<b>\$700</b>	<b>\$0</b>	<b>\$37,221,300</b>
<b>Governor's Office of Economic Opportunity Total</b>	<b>\$14,372,500</b>	<b>\$25,090,000</b>	<b>\$8,100</b>	<b>\$700</b>	<b>\$0</b>	<b>\$39,471,300</b>
<b>Workforce Services</b>						
<b>Economic Revitalization and Investment Fund</b>						
Dedicated Credits	100,000					100,000
Beginning Balance	2,179,100					2,179,100
Closing Balance	(2,278,600)					(2,278,600)
<b>Economic Revitalization and Investment Fund Total</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500</b>
<b>Unemployment Compensation Fund</b>						
Federal Funds	1,850,000					1,850,000
Dedicated Credits	18,557,800					18,557,800
Other Trust and Agency Funds	205,579,400					205,579,400
Beginning Balance	1,156,552,400					1,156,552,400
Closing Balance	(1,022,164,600)					(1,022,164,600)
<b>Unemployment Compensation Fund Total</b>	<b>\$360,375,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$360,375,000</b>
<b>Property Loss Related to Homelessness Compensation Fund</b>						
General Fund, One-time					10,000	10,000
<b>Property Loss Related to Homelessness Compensation</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>Workforce Services Total</b>	<b>\$360,375,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$360,385,500</b>
<b>Business-like Activities Total</b>	<b>\$449,379,900</b>	<b>\$25,090,000</b>	<b>\$8,100</b>	<b>\$700</b>	<b>(\$14,990,000)</b>	<b>\$459,488,700</b>
<b>Restricted Fund and Account Transfers</b>						
<b>Governor's Office of Economic Opportunity</b>						
<b>GFR - Industrial Assistance Account</b>						
Beginning Balance	12,735,900					12,735,900
<b>GFR - Industrial Assistance Account Total</b>	<b>\$12,735,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,735,900</b>
<b>GFR - Motion Picture Incentive Fund</b>						
General Fund	1,420,500					1,420,500
<b>GFR - Motion Picture Incentive Fund Total</b>	<b>\$1,420,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,420,500</b>
<b>GFR - Tourism Marketing Performance Fund</b>						
General Fund	21,822,800	(1,500,000)				20,322,800
<b>GFR - Tourism Marketing Performance Fund Total</b>	<b>\$21,822,800</b>	<b>(\$1,500,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,322,800</b>
<b>Governor's Office of Economic Opportunity Total</b>	<b>\$35,979,200</b>	<b>(\$1,500,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$34,479,200</b>

**Economic and Community Development Appropriations Subcommittee**

Table A1 - Summary of FY 2026 Appropriations Bills

	H.B. 4 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp Bill)	S.B. 8 (ISF Bill)	S.B. 3(BofB) & Carries Own	FY 2026 Total
<b>Cultural and Community Engagement</b>						
<b>GFR - Native American Repatriation Rest Acct</b>						
Beginning Balance	100,000					100,000
Closing Balance	(90,000)					(90,000)
<b>GFR - Native American Repatriation Rest Acct Total</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>
<b>Cultural and Community Engagement Total</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>
<b>Workforce Services</b>						
<b>GFR - Homeless Shelter Cities Mitig. Rest. Acct.</b>						
General Fund	7,500,000					7,500,000
<b>GFR - Homeless Shelter Cities Mitig. Rest. Acct. Total</b>	<b>\$7,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,500,000</b>
<b>GFR - Homeless Account</b>						
General Fund	1,817,400					1,817,400
Transfers		2,500,000				2,500,000
<b>GFR - Homeless Account Total</b>	<b>\$1,817,400</b>	<b>\$2,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,317,400</b>
<b>Homeless to Housing Reform Restricted Account</b>						
General Fund	12,850,000					12,850,000
<b>Homeless to Housing Reform Restricted Account Total</b>	<b>\$12,850,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,850,000</b>
<b>GFR - School Readiness Account</b>						
General Fund	3,000,000					3,000,000
Beginning Balance	269,300					269,300
Closing Balance	(219,300)					(219,300)
<b>GFR - School Readiness Account Total</b>	<b>\$3,050,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,050,000</b>
<b>Education Savings Incentive Restricted Account</b>						
Income Tax Fund	870,800					870,800
Beginning Balance	675,500					675,500
Closing Balance	(675,500)					(675,500)
<b>Education Savings Incentive Restricted Account Total</b>	<b>\$870,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$870,800</b>
<b>Workforce Services Total</b>	<b>\$26,088,200</b>	<b>\$2,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,588,200</b>
<b>Restricted Fund and Account Transfers Total</b>	<b>\$62,077,400</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$63,077,400</b>
<b>Fiduciary Funds</b>						
<b>Governor's Office of Economic Opportunity</b>						
<b>Transient Room Tax Fund</b>						
Transfers	4,710,900					4,710,900
Beginning Balance	250,700					250,700
Closing Balance	(250,700)					(250,700)
<b>Transient Room Tax Fund Total</b>	<b>\$4,710,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,710,900</b>
<b>Governor's Office of Economic Opportunity Total</b>	<b>\$4,710,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,710,900</b>
<b>Fiduciary Funds Total</b>	<b>\$4,710,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,710,900</b>
<b>Grand Total</b>	<b>\$2,282,279,600</b>	<b>\$224,536,500</b>	<b>\$10,055,200</b>	<b>\$3,141,000</b>	<b>(\$35,938,100)</b>	<b>\$2,484,074,200</b>

**Economic and Community Development Appropriations Subcommittee**

Table A2 - Detail of H.B. 8 (State Employee Compensation for FY 2026)

	Salary	Healthcare	Retirement	Other Benefit	H.B. 8 Total
<b>Operating and Capital Budgets</b>					
<b>Alcoholic Beverage Services</b>					
<b>DABS Operations</b>					
Enterprise Funds	1,547,600	271,100	39,500	(394,900)	1,463,300
<b>DABS Operations Total</b>	<b>\$1,547,600</b>	<b>\$271,100</b>	<b>\$39,500</b>	<b>(\$394,900)</b>	<b>\$1,463,300</b>
<b>Alcoholic Beverage Services Total</b>	<b>\$1,547,600</b>	<b>\$271,100</b>	<b>\$39,500</b>	<b>(\$394,900)</b>	<b>\$1,463,300</b>
<b>Governor's Office of Economic Opportunity</b>					
<b>Administration</b>					
General Fund	52,600	5,200	(3,500)	(12,300)	42,000
General Fund, One-time			2,600		2,600
<b>Administration Total</b>	<b>\$52,600</b>	<b>\$5,200</b>	<b>(\$900)</b>	<b>(\$12,300)</b>	<b>\$44,600</b>
<b>Economic Prosperity</b>					
General Fund	232,600	30,000	(15,000)	(54,300)	193,300
General Fund, One-time			17,400		17,400
Income Tax Fund	28,200	8,100	(4,400)	(15,500)	16,400
Income Tax Fund, One-time			4,600		4,600
General Fund Restricted	300			(100)	200
Federal Funds	48,600	12,600	(6,900)	(25,500)	28,800
Federal Funds, One-time			6,000		6,000
Dedicated Credits	10,500	3,000	300	(5,300)	8,500
<b>Economic Prosperity Total</b>	<b>\$320,200</b>	<b>\$53,700</b>	<b>\$2,000</b>	<b>(\$100,700)</b>	<b>\$275,200</b>
<b>Office of Tourism</b>					
General Fund	123,900	18,200	(9,500)	(34,000)	98,600
General Fund, One-time			13,200		13,200
Federal Funds	21,000	5,700	(3,200)	(11,500)	12,000
Federal Funds, One-time			4,300		4,300
Dedicated Credits	2,700	800	100	(1,600)	2,000
<b>Office of Tourism Total</b>	<b>\$147,600</b>	<b>\$24,700</b>	<b>\$4,900</b>	<b>(\$47,100)</b>	<b>\$130,100</b>
<b>Governor's Office of Economic Opportunity Total</b>	<b>\$520,400</b>	<b>\$83,600</b>	<b>\$6,000</b>	<b>(\$160,100)</b>	<b>\$449,900</b>
<b>Cultural and Community Engagement</b>					
<b>Administration</b>					
General Fund	105,100	13,700	(9,300)	(33,300)	76,200
General Fund, One-time			12,000		12,000
Dedicated Credits	700	100	100	(300)	600
<b>Administration Total</b>	<b>\$105,800</b>	<b>\$13,800</b>	<b>\$2,800</b>	<b>(\$33,600)</b>	<b>\$88,800</b>
<b>Arts and Museums</b>					
General Fund	107,700	19,100	(9,100)	(32,500)	85,200
General Fund, One-time			14,800		14,800
Federal Funds	3,200	300	(300)	(900)	2,300
Federal Funds, One-time			500		500
Dedicated Credits	2,300	700	300	(1,200)	2,100
<b>Arts and Museums Total</b>	<b>\$113,200</b>	<b>\$20,100</b>	<b>\$6,200</b>	<b>(\$34,600)</b>	<b>\$104,900</b>

**Economic and Community Development Appropriations Subcommittee**

Table A2 - Detail of H.B. 8 (State Employee Compensation for FY 2026)

	Salary	Healthcare	Retirement	Other Benefit	H.B. 8 Total
<b>Commission on Service and Volunteerism</b>					
General Fund	20,500	5,400	(1,300)	(4,800)	19,800
General Fund, One-time			4,300		4,300
Federal Funds	52,000	9,000	(4,300)	(14,900)	41,800
Federal Funds, One-time			7,500		7,500
Dedicated Credits	1,500	500	200	(700)	1,500
Transfers	300	100		(100)	300
<b>Commission on Service and Volunteerism Total</b>	<b>\$74,300</b>	<b>\$15,000</b>	<b>\$6,400</b>	<b>(\$20,500)</b>	<b>\$75,200</b>
<b>Indian Affairs</b>					
General Fund	13,000	1,900	(1,300)	(4,700)	8,900
General Fund, One-time			1,200		1,200
Dedicated Credits	1,000	200		(600)	600
Transfers	300			(100)	200
<b>Indian Affairs Total</b>	<b>\$14,300</b>	<b>\$2,100</b>	<b>(\$100)</b>	<b>(\$5,400)</b>	<b>\$10,900</b>
<b>Historical Society</b>					
General Fund	138,400	28,300	(12,500)	(45,400)	108,800
General Fund, One-time			17,500		17,500
Dedicated Credits	6,000	1,200		(2,500)	4,700
<b>Historical Society Total</b>	<b>\$144,400</b>	<b>\$29,500</b>	<b>\$5,000</b>	<b>(\$47,900)</b>	<b>\$131,000</b>
<b>State Library</b>					
General Fund	93,900	17,300	(6,900)	(24,800)	79,500
General Fund, One-time			10,000		10,000
Federal Funds	16,300	5,800	(2,300)	(8,100)	11,700
Federal Funds, One-time			4,200		4,200
Dedicated Credits	41,700	11,900	2,400	(16,700)	39,300
<b>State Library Total</b>	<b>\$151,900</b>	<b>\$35,000</b>	<b>\$7,400</b>	<b>(\$49,600)</b>	<b>\$144,700</b>
<b>STEM Action Center</b>					
General Fund	54,600	7,300	(3,900)	(13,900)	44,100
General Fund, One-time			4,500		4,500
Federal Funds	5,300	1,300	(700)	(2,600)	3,300
Federal Funds, One-time			700		700
Dedicated Credits	700	200		(300)	600
<b>STEM Action Center Total</b>	<b>\$60,600</b>	<b>\$8,800</b>	<b>\$600</b>	<b>(\$16,800)</b>	<b>\$53,200</b>
<b>Pete Suazo Athletics Commission</b>					
General Fund	3,500	800	(600)	(2,000)	1,700
General Fund, One-time			400		400
Dedicated Credits	2,700	600	(100)	(1,600)	1,600
<b>Pete Suazo Athletics Commission Total</b>	<b>\$6,200</b>	<b>\$1,400</b>	<b>(\$300)</b>	<b>(\$3,600)</b>	<b>\$3,700</b>
<b>State Historic Preservation Office</b>					
General Fund	48,500	5,100	(3,400)	(12,400)	37,800
General Fund, One-time			5,700		5,700
Federal Funds	37,300	6,900	(3,500)	(12,300)	28,400
Federal Funds, One-time			4,900		4,900
Dedicated Credits	2,000	500	100	(900)	1,700
<b>State Historic Preservation Office Total</b>	<b>\$87,800</b>	<b>\$12,500</b>	<b>\$3,800</b>	<b>(\$25,600)</b>	<b>\$78,500</b>
<b>Cultural and Community Engagement Total</b>	<b>\$758,500</b>	<b>\$138,200</b>	<b>\$31,800</b>	<b>(\$237,600)</b>	<b>\$690,900</b>

**Economic and Community Development Appropriations Subcommittee**

Table A2 - Detail of H.B. 8 (State Employee Compensation for FY 2026)

	Salary	Healthcare	Retirement	Other Benefit	H.B. 8 Total
<b>Workforce Services</b>					
<b>Administration</b>					
General Fund	144,400	24,300	(10,800)	(38,700)	119,200
General Fund, One-time			15,400		15,400
General Fund Restricted	1,100	300	100	(500)	1,000
Education Special Revenue	500	200		(300)	400
Federal Funds	368,600	54,400	(24,900)	(88,800)	309,300
Federal Funds, One-time			34,800		34,800
Dedicated Credits	3,900	1,000	300	(1,700)	3,500
Special Revenue	1,000	400	100	(600)	900
Enterprise Funds	3,200	1,200	400	(1,700)	3,100
Transfers	57,300	20,100	4,000	(31,600)	49,800
<b>Administration Total</b>	<b>\$580,000</b>	<b>\$101,900</b>	<b>\$19,400</b>	<b>(\$163,900)</b>	<b>\$537,400</b>
<b>General Assistance</b>					
General Fund	25,900	4,900	(2,000)	(7,400)	21,400
General Fund, One-time			4,500		4,500
Transfers	700	300	200	(400)	800
<b>General Assistance Total</b>	<b>\$26,600</b>	<b>\$5,200</b>	<b>\$2,700</b>	<b>(\$7,800)</b>	<b>\$26,700</b>
<b>Housing and Community Development</b>					
General Fund	32,900	3,000	(1,200)	(4,000)	30,700
General Fund, One-time			1,800		1,800
Federal Funds	108,000	26,900	(9,100)	(32,500)	93,300
Federal Funds, One-time			14,600		14,600
Dedicated Credits	5,200	2,100	600	(2,900)	5,000
Special Revenue	600	200		(400)	400
Enterprise Funds	9,500	3,400	700	(4,700)	8,900
Transfers	2,200	900	100	(1,300)	1,900
<b>Housing and Community Development Total</b>	<b>\$158,400</b>	<b>\$36,500</b>	<b>\$7,500</b>	<b>(\$45,800)</b>	<b>\$156,600</b>
<b>Operations and Policy</b>					
General Fund	950,000	230,800	(68,400)	(247,900)	864,500
General Fund, One-time			138,600		138,600
Income Tax Fund	20,800	9,500	(3,200)	(11,400)	15,700
Income Tax Fund, One-time			6,100		6,100
General Fund Restricted	40,300	18,600	5,700	(22,300)	42,300
Education Special Revenue	5,800	2,600	800	(3,200)	6,000
Federal Funds	2,388,600	484,400	(152,300)	(551,400)	2,169,300
Federal Funds, One-time			298,400		298,400
Dedicated Credits	14,400	7,400	2,300	(7,800)	16,300
Special Revenue	61,500	32,500	10,100	(34,100)	70,000
Enterprise Funds	500	200		(200)	500
Transfers	537,300	289,200	87,900	(297,700)	616,700
<b>Operations and Policy Total</b>	<b>\$4,019,200</b>	<b>\$1,075,200</b>	<b>\$326,000</b>	<b>(\$1,176,000)</b>	<b>\$4,244,400</b>
<b>State Office of Rehabilitation</b>					
General Fund	474,600	100,700	(36,600)	(133,000)	405,700
General Fund, One-time			62,200		62,200
Federal Funds	1,021,900	208,600	(77,400)	(281,800)	871,300
Federal Funds, One-time			132,100		132,100
Dedicated Credits	7,800	3,200	800	(3,800)	8,000
Transfers	1,000	400	100	(500)	1,000
<b>State Office of Rehabilitation Total</b>	<b>\$1,505,300</b>	<b>\$312,900</b>	<b>\$81,200</b>	<b>(\$419,100)</b>	<b>\$1,480,300</b>

**Economic and Community Development Appropriations Subcommittee**

Table A2 - Detail of H.B. 8 (State Employee Compensation for FY 2026)

	Salary	Healthcare	Retirement	Other Benefit	H.B. 8 Total
<b>Unemployment Insurance</b>					
General Fund	33,700	6,900	(2,700)	(9,600)	28,300
General Fund, One-time			4,100		4,100
Federal Funds	827,700	183,300	(63,000)	(227,900)	720,100
Federal Funds, One-time			116,100		116,100
Dedicated Credits	10,700	5,000	1,400	(6,100)	11,000
Special Revenue	10,800	4,900	1,500	(6,200)	11,000
Transfers	1,700	700	100	(1,100)	1,400
<b>Unemployment Insurance Total</b>	<b>\$884,600</b>	<b>\$200,800</b>	<b>\$57,500</b>	<b>(\$250,900)</b>	<b>\$892,000</b>
<b>Office of Homeless Services</b>					
General Fund	75,300	9,900	(4,500)	(15,900)	64,800
General Fund, One-time			6,100		6,100
General Fund Restricted	31,600	11,000	1,800	(17,900)	26,500
Federal Funds	5,000	1,800	(800)	(2,800)	3,200
Federal Funds, One-time			1,100		1,100
<b>Office of Homeless Services Total</b>	<b>\$111,900</b>	<b>\$22,700</b>	<b>\$3,700</b>	<b>(\$36,600)</b>	<b>\$101,700</b>
<b>Workforce Services Total</b>	<b>\$7,286,000</b>	<b>\$1,755,200</b>	<b>\$498,000</b>	<b>(\$2,100,100)</b>	<b>\$7,439,100</b>
<b>Operating and Capital Budgets Total</b>	<b>\$10,112,500</b>	<b>\$2,248,100</b>	<b>\$575,300</b>	<b>(\$2,892,700)</b>	<b>\$10,043,200</b>
<b>Expendable Funds and Accounts</b>					
<b>Cultural and Community Engagement</b>					
<b>Heritage and Arts Foundation Fund</b>					
Dedicated Credits	3,300	1,200	600	(1,800)	3,300
Transfers	700	200	100	(400)	600
<b>Heritage and Arts Foundation Fund Total</b>	<b>\$4,000</b>	<b>\$1,400</b>	<b>\$700</b>	<b>(\$2,200)</b>	<b>\$3,900</b>
<b>Cultural and Community Engagement Total</b>	<b>\$4,000</b>	<b>\$1,400</b>	<b>\$700</b>	<b>(\$2,200)</b>	<b>\$3,900</b>
<b>Expendable Funds and Accounts Total</b>	<b>\$4,000</b>	<b>\$1,400</b>	<b>\$700</b>	<b>(\$2,200)</b>	<b>\$3,900</b>
<b>Business-like Activities</b>					
<b>Governor's Office of Economic Opportunity</b>					
<b>State Small Business Credit Initiative Program Fund</b>					
Dedicated Credits	14,000	2,000	(700)	(7,200)	8,100
<b>State Small Business Credit Initiative Program Fund Total</b>	<b>\$14,000</b>	<b>\$2,000</b>	<b>(\$700)</b>	<b>(\$7,200)</b>	<b>\$8,100</b>
<b>Governor's Office of Economic Opportunity Total</b>	<b>\$14,000</b>	<b>\$2,000</b>	<b>(\$700)</b>	<b>(\$7,200)</b>	<b>\$8,100</b>
<b>Business-like Activities Total</b>	<b>\$14,000</b>	<b>\$2,000</b>	<b>(\$700)</b>	<b>(\$7,200)</b>	<b>\$8,100</b>
<b>Grand Total</b>	<b>\$10,130,500</b>	<b>\$2,251,500</b>	<b>\$575,300</b>	<b>(\$2,902,100)</b>	<b>\$10,055,200</b>



**Economic and Community Development Appropriations Subcommittee**

Table A3 - FY 2026 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
<b>Operating and Capital Budgets</b>						
2025 PGA Utah Championship - Korn Ferry Tour	Governor's Office	Pass-Through	S.B. 2	23	General 1x	75,000
Additional Federal Fund Authority	Governor's Office	Pass-Through	S.B. 2	23	Federal 1x	4,000,000
Additional Federal Fund Authority	Workforce Svcs	Administration	S.B. 2	36	Federal	1,213,000
Additional Federal Fund Authority	Workforce Svcs	Administration	S.B. 2	36	Federal 1x	402,000
Additional Federal Fund Authority	Workforce Svcs	Housing and Commu	S.B. 2	38	Federal	16,985,500
Additional Federal Fund Authority	Workforce Svcs	Housing and Commu	S.B. 2	38	Federal 1x	1,495,000
Additional Federal Fund Authority	Workforce Svcs	Operations and Polic	S.B. 2	39	Federal	28,227,200
Additional Federal Fund Authority	Workforce Svcs	Operations and Polic	S.B. 2	39	Federal 1x	1,425,900
Additional Federal Fund Authority	Workforce Svcs	State Office of Rehat	S.B. 2	40	Federal	1,444,900
Additional Federal Fund Authority	Workforce Svcs	State Office of Rehat	S.B. 2	40	Federal 1x	2,100
Additional Federal Fund Authority	Workforce Svcs	Unemployment Insu	S.B. 2	41	Federal 1x	3,471,400
Additional Federal Fund Authority	Workforce Svcs	Office of Homeless S	S.B. 2	42	Federal	3,049,100
Additional Federal Fund Authority	Workforce Svcs	Office of Homeless S	S.B. 2	42	Federal 1x	59,589,900
<i>Subtotal, Additional Federal Fund Authority</i>						<i>\$121,306,000</i>
Alcoholic Beverage Services - Required (32B-2-301)	DABS	DABS Operations	H.B. 4	57	Enterprise	1,892,500
Arts & Museums General Operating Grants	Cultural & Commu	Arts & Museums Gra	S.B. 3	184	General 1x	500,000
Central Utah Food Sharing	Workforce Svcs	Housing and Commu	S.B. 2	38	General 1x	200,000
Cloud Based Call Center Upgrade	Workforce Svcs	Operations and Polic	S.B. 2	39	General	253,100
Cloud Based Call Center Upgrade	Workforce Svcs	Operations and Polic	S.B. 2	39	Federal	253,100
Cloud Based Call Center Upgrade	Workforce Svcs	Unemployment Insu	S.B. 2	41	General	(28,100)
Cloud Based Call Center Upgrade	Workforce Svcs	Unemployment Insu	S.B. 2	41	Federal	(28,100)
<i>Subtotal, Cloud Based Call Center Upgrade</i>						<i>\$450,000</i>
Dedicated Credit Increase for the Museum Store	Cultural & Commu	Historical Society	S.B. 2	31	Ded. Credit	1,500,000
Extended Education and Workforce Development Initiative	Workforce Svcs	Operations and Polic	S.B. 2	39	Federal 1x	547,200
Fair Park Security - OUT	Governor's Office	State Fair Park Authc	S.B. 3	182	General	(1,000,000)
Food Pantry Funding	Workforce Svcs	Housing and Commu	S.B. 2	38	General 1x	50,000
Grant Transfer from GOEO to Nucleus Institute	Governor's Office	Economic Prosperity	S.B. 3	174	General	(675,000)
H.B. 302, Minors in State Custody Amendments	Workforce Svcs	Operations and Polic	S.B. 3	190	General 1x	4,400
H.B. 302, Minors in State Custody Amendments	Workforce Svcs	Operations and Polic	S.B. 3	190	Federal 1x	38,900
<i>Subtotal, H.B. 302, Minors in State Custody Amendments</i>						<i>\$43,300</i>
H.B. 310, Disability Coverage Amendments	Workforce Svcs	Operations and Polic	S.B. 3	191	General	1,400
H.B. 310, Disability Coverage Amendments	Workforce Svcs	Operations and Polic	S.B. 3	191	General 1x	10,700
H.B. 310, Disability Coverage Amendments	Workforce Svcs	Operations and Polic	S.B. 3	191	Federal	4,000
H.B. 310, Disability Coverage Amendments	Workforce Svcs	Operations and Polic	S.B. 3	191	Federal 1x	105,100
<i>Subtotal, H.B. 310, Disability Coverage Amendments</i>						<i>\$121,200</i>
H.B. 347, Social Services Program Amendments (Preferred Drug List Change: Workforce Svcs	Housing and Commu	H.B. 347	1	General		0
H.B. 347, Social Services Program Amendments (Preferred Drug List Change: Workforce Svcs	Housing and Commu	H.B. 347	1	General 1x		0
H.B. 347, Social Services Program Amendments (Preferred Drug List Change: Workforce Svcs	Office of Homeless S	H.B. 347	1	General		100,000
H.B. 347, Social Services Program Amendments (Preferred Drug List Change: Workforce Svcs	Office of Homeless S	H.B. 347	1	General 1x		(100,000)
<i>Subtotal, H.B. 347, Social Services Program Amendments (Preferred Drug List Changes)</i>						<i>\$0</i>
H.B. 388, Antiquities Protection Amendments	Cultural & Commu	State Historic Preser	S.B. 3	186	General	80,000
H.B. 403, SNAP Funds Amendments	Workforce Svcs	Operations and Polic	S.B. 3	192	General	237,200
H.B. 403, SNAP Funds Amendments	Workforce Svcs	Operations and Polic	S.B. 3	192	General 1x	(118,600)
<i>Subtotal, H.B. 403, SNAP Funds Amendments</i>						<i>\$118,600</i>
H.B. 542, Economic Development Amendments	Governor's Office	Economic Prosperity	H.B. 542	1	General	(553,600)
H.B. 542, Economic Development Amendments	Governor's Office	Economic Prosperity	S.B. 3	175	General	(468,700)
H.B. 542, Economic Development Amendments	Governor's Office	Economic Prosperity	H.B. 542	1	Federal	(200,000)
H.B. 542, Economic Development Amendments	Governor's Office	Economic Prosperity	S.B. 3	175	Federal 1x	(28,500,000)
H.B. 542, Economic Development Amendments	Governor's Office	Economic Prosperity	H.B. 542	1	Ded. Credit	(93,700)
H.B. 542, Economic Development Amendments	Governor's Office	Economic Prosperity	S.B. 3	175	Transfer	(1,800,000)
H.B. 542, Economic Development Amendments	Workforce Svcs	Office of Homeless S	H.B. 542	2	General	1,900,000
<i>Subtotal, H.B. 542, Economic Development Amendments</i>						<i>(\$29,716,000)</i>
Healthcare and Housing: Medical Respite & End-of-Life Care for Homeless	Workforce Svcs	Office of Homeless S	S.B. 2	42	General 1x	450,000
Holy Trinity Cathedral Restoration and Seismic Update	Cultural & Commu	Capital Facilities Grai	S.B. 2	34	General 1x	1,000,000

**Economic and Community Development Appropriations Subcommittee**

Table A3 - FY 2026 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Homeless Services Dedicated Funding - Family Shelter	Workforce Svcs	Office of Homeless S	S.B. 2	42	General	1,900,000
Homeless Services Dedicated Funding - Family Shelter	Workforce Svcs	Office of Homeless S	S.B. 3	193	General	(1,900,000)
<i>Subtotal, Homeless Services Dedicated Funding - Family Shelter</i>						\$0
Homeless Services Emergency Shelter - Winter/Summer	Workforce Svcs	Office of Homeless S	S.B. 2	42	General 1x	5,500,000
Hope of Utah	Cultural & Commu	Arts & Museums Gra	S.B. 3	184	General 1x	150,000
Housing Choice Voucher Incentive Program	Workforce Svcs	Housing and Commu	S.B. 2	38	General 1x	350,000
Latinos in Action	Cultural & Commu	Arts & Museums Gra	S.B. 3	184	Inc. Tax Fund	250,000
Low Income Families Facing Hunger	Workforce Svcs	Housing and Commu	S.B. 2	38	General 1x	50,000
Manufacturing Modernization	Governor's Office	Pass-Through	S.B. 2	23	General 1x	750,000
Navigation and Financial Planning for Self-Reliance	Workforce Svcs	Operations and Polic	S.B. 2	39	Federal 1x	6,000,000
Non-Congregate Family Shelter	Workforce Svcs	Office of Homeless S	S.B. 2	42	Federal 1x	6,000,000
Non-State Funding Requests	Governor's Office	Office of Tourism	S.B. 2	22	Ded. Credit	400,000
Office of Tourism - Marketing and Advertisement	Governor's Office	Office of Tourism	S.B. 2	22	Restricted	(1,350,000)
Office of Tourism - Marketing and Advertisement	Governor's Office	Utah Sports Commis	S.B. 2	26	Restricted	(150,000)
<i>Subtotal, Office of Tourism - Marketing and Advertisement</i>						(\$1,500,000)
One Utah Service Fellowship	Cultural & Commu	Commission on Servi	S.B. 2	29	General 1x	500,000
Ongoing Direct Grants	Governor's Office	Pass-Through	S.B. 3	179	General	0
Ongoing Direct Grants	Cultural & Commu	Arts & Museums Gra	S.B. 3	184	General	0
<i>Subtotal, Ongoing Direct Grants</i>						\$0
Pamela Atkinson Account Adjustments	Workforce Svcs	Office of Homeless S	S.B. 2	42	Restricted	2,500,000
Parents Empowered Technical Adjustment	DABS	Parents Empowered	S.B. 3	173	Restricted	129,600
Reallocate International Travel Liaison - Out	Governor's Office	World Trade Center	S.B. 2	25	General	100,000
Reallocate International Travel Liaison - Out	Governor's Office	World Trade Center	H.B. 4	65	General	(100,000)
<i>Subtotal, Reallocate International Travel Liaison - Out</i>						\$0
Reverse Market Wage Adjustment for Certain DABS Employees	DABS	DABS Operations	S.B. 2	19	Enterprise	(1,892,500)
Run Elite Program	Governor's Office	Pass-Through	S.B. 2	23	General 1x	200,000
Rural Communities Opportunity Grant	Governor's Office	Economic Prosperity	S.B. 2	21	General 1x	2,500,000
S.B. 26, Housing and Transit Reinvestment Zone Amendments	Governor's Office	Economic Prosperity	S.B. 3	176	General 1x	15,000
S.B. 78, Homeless Individuals Protection Amendments	Workforce Svcs	Office of Homeless S	S.B. 3	194	General	211,600
S.B. 106, Utah-Ireland Trade Commission	Governor's Office	Economic Prosperity	S.B. 106	1	General 1x	10,000
S.B. 106, Utah-Ireland Trade Commission	Governor's Office	Economic Prosperity	S.B. 3	177	Ded. Credit	33,000
S.B. 106, Utah-Ireland Trade Commission	Governor's Office	Economic Prosperity	S.B. 106	1	Vetoed	(10,000)
S.B. 106, Utah-Ireland Trade Commission	Governor's Office	Economic Prosperity	S.B. 3	177	Vetoed	(33,000)
<i>Subtotal, S.B. 106, Utah-Ireland Trade Commission</i>						\$0
S.B. 121, Property Loss Amendments	Workforce Svcs	Office of Homeless S	S.B. 3	195	General 1x	400
S.B. 161, Cultural and Community Engagement Amendments	Cultural & Commu	State Library	S.B. 3	183	Federal	(50,000)
S.B. 262, Housing Affordability Modifications	Workforce Svcs	Housing and Commu	S.B. 3	188	General	263,200
S.B. 333, Major Sporting Event Venue Financing Amendments	Governor's Office	Economic Prosperity	S.B. 3	178	General	70,000
S.B. 333, Major Sporting Event Venue Financing Amendments	Governor's Office	Economic Prosperity	S.B. 3	178	General 1x	10,000
<i>Subtotal, S.B. 333, Major Sporting Event Venue Financing Amendments</i>						\$80,000
S.B. 336, Utah Fairpark Area Investment and Restoration District Modificatio	Governor's Office	Utah Fairpark Area Ir	S.B. 3	181	Restricted	4,300,000
School Readiness Grant Program	Workforce Svcs	Operations and Polic	S.B. 2	39	Federal 1x	6,000,000
SERDA Land Acquisition 2025	Governor's Office	Pass-Through	S.B. 2	23	General 1x	500,000
Sevier County Archives and Heritage Services	Cultural & Commu	Arts & Museums Gra	S.B. 2	33	General 1x	50,000
State Fair Park Authority Appropriation Shift	Governor's Office	State Fair Park Authc	H.B. 4	68	General	1,325,000
State Fair Park Authority Appropriation Shift	Governor's Office	State Fair Park Authc	H.B. 4	68	Ded. Credit	6,138,400
<i>Subtotal, State Fair Park Authority Appropriation Shift</i>						\$7,463,400
Statewide Sexual Assault Prevention Request	Workforce Svcs	Operations and Polic	S.B. 3	189	Federal 1x	600,000
STEM Federal Funds Adjustment	Cultural & Commu	STEM Action Center	S.B. 2	32	Federal	(497,900)
Sundance Film Festival	Governor's Office	Office of Tourism	S.B. 2	22	Restricted 1x	3,500,000
Syracuse Museum Foundation	Cultural & Commu	Arts & Museums Gra	S.B. 2	33	General 1x	50,000
Taste Utah "Let's Dine Out"	Governor's Office	Pass-Through	S.B. 2	23	General 1x	225,000
Tuacahn Theater Improvements	Governor's Office	Pass-Through	S.B. 3	179	Restricted 1x	500,000
Tuacahn Theater Improvements	Cultural & Commu	Capital Facilities Gra	S.B. 2	34	Restricted 1x	500,000
<i>Subtotal, Tuacahn Theater Improvements</i>						\$1,000,000

**Economic and Community Development Appropriations Subcommittee**

Table A3 - FY 2026 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
UFair Start-up Costs	Governor's Office	Utah Fairpark Area Ir	H.B. 4	67	General	2,000,000
UFair Start-up Costs	Governor's Office	Utah Fairpark Area Ir	H.B. 4	67	General 1x	(450,000)
<i>Subtotal, UFair Start-up Costs</i>						<i>\$1,550,000</i>
Unemployment Insurance Adjustment	Workforce Svcs	Unemployment Insu	S.B. 2	41	Transfer	50,000
Unemployment Insurance Modernization Spending Authority	Workforce Svcs	Administration	S.B. 2	36	Enterprise	67,700
Unemployment Insurance Modernization Spending Authority	Workforce Svcs	Operations and Polic	S.B. 2	39	Enterprise	2,575,400
Unemployment Insurance Modernization Spending Authority	Workforce Svcs	State Office of Rehat	S.B. 2	40	Enterprise	1,400
Unemployment Insurance Modernization Spending Authority	Workforce Svcs	Unemployment Insu	S.B. 2	41	Enterprise	555,500
<i>Subtotal, Unemployment Insurance Modernization Spending Authority</i>						<i>\$3,200,000</i>
Upward Economic Mobility Program (UEMP)	Workforce Svcs	Operations and Polic	S.B. 2	39	Federal 1x	300,000
Utah Consular Corps	Governor's Office	Pass-Through	S.B. 3	179	General	30,000
Utah Diplomacy	Governor's Office	Pass-Through	S.B. 3	179	General 1x	50,000
Utah Refugee Scouts	Governor's Office	Pass-Through	S.B. 3	179	General 1x	250,000
Utah Sports Commission: Sports and Olympic Event Funding	Governor's Office	Utah Sports Commis	S.B. 2	26	General	150,000
Utah Sports Commission: Sports and Olympic Event Funding	Governor's Office	Utah Sports Commis	S.B. 3	180	General 1x	500,000
<i>Subtotal, Utah Sports Commission: Sports and Olympic Event Funding</i>						<i>\$650,000</i>
Utah Symphony Road Trip 250	Cultural & Commu	Heritage & Events Gr	S.B. 2	35	General 1x	600,000
Utah Tech Week	Governor's Office	Pass-Through	S.B. 2	23	General 1x	125,000
Utah Workforce Housing Advocacy (UWHA)	Governor's Office	Pass-Through	S.B. 2	23	General 1x	1,000,000
Utah's Habitat for Humanity Homeownership Funding	Workforce Svcs	Housing and Commu	S.B. 3	187	General 1x	100,000
Youth Arts Access for Utah's Future	Cultural & Commu	Arts & Museums Gra	S.B. 3	184	General 1x	100,000
Youth Social Media Health and Safety	Workforce Svcs	Operations and Polic	S.B. 2	39	General 1x	500,000
Zion/State Route 9 Regional Shuttle Service	Governor's Office	Pass-Through	S.B. 2	23	General	300,000
<b>Expendable Funds and Accounts</b>						
Affordable Housing Acquisition/Pre-Development Loan Fund	Workforce Svcs	Olene Walker Low In	S.B. 3	429	General 1x	500,000
First Time Home Buyer Program	Workforce Svcs	Olene Walker Low In	S.B. 2	165	General 1x	20,000,000
H.B. 324, Special Group License Plate Amendments	Cultural & Commu	Heritage and Arts Fo	H.B. 324	1	General 1x	3,500,000
One-time Transfer from History Donation Fund	Cultural & Commu	History Donation Fur	H.B. 4	90	Beg. Bal.	(4,187,500)
One-time Transfer from History Donation Fund	Cultural & Commu	History Donation Fur	H.B. 4	90	End Bal.	4,187,500
<i>Subtotal, One-time Transfer from History Donation Fund</i>						<i>\$0</i>
Reducing Remaining Balance in Closed Account	Workforce Svcs	Intermountain Weat	S.B. 3	428	Beg. Bal.	(3,500)
Reducing Remaining Balance in Closed Account	Workforce Svcs	Intermountain Weat	S.B. 3	428	End Bal.	3,500
<i>Subtotal, Reducing Remaining Balance in Closed Account</i>						<i>\$0</i>
Shared Equity Revolving Loan Fund	Workforce Svcs	Olene Walker Low In	S.B. 2	165	General 1x	2,000,000
Transfers and Technical Corrections	Workforce Svcs	Navajo Revitalization	S.B. 2	164	Ded. Credit	(1,000,000)
Transfers and Technical Corrections	Workforce Svcs	Navajo Revitalization	S.B. 2	164	Other	1,000,000
<i>Subtotal, Transfers and Technical Corrections</i>						<i>\$0</i>
<b>Business-like Activities</b>						
Additional Federal Fund Authority	Governor's Office	State Small Business	S.B. 2	173	Federal 1x	23,000,000
Non-State Funding Requests	Governor's Office	State Small Business	S.B. 2	173	Ded. Credit	1,000,000
S.B. 121, Property Loss Amendments	Workforce Svcs	Property Loss Relate	S.B. 121	1	General 1x	10,000
<b>Restricted Fund and Account Transfers</b>						
ECD Rev Transfer	Cultural & Commu	GFR - Native Americ	H.B. 4	109	End Bal.	10,000
Office of Tourism - Marketing and Advertisement	Governor's Office	GFR - Tourism Marke	S.B. 2	186	General	(1,500,000)
Pamela Atkinson Account Adjustments	Workforce Svcs	GFR - Homeless Accc	S.B. 2	187	Transfer	2,500,000

\* For more details, see <https://cobi.utah.gov/2025/4528/issues>

**Economic and Community Development Appropriations Subcommittee**

Table B1 - Summary of FY 2025 Appropriations Bills

	H.B. 4 (Base Budget)	H.B. 3 (Main CY Bill)	H.B. 8 (Comp Bill)	S.B. 3(BofB) & Carries Own	FY 2025 Adjustments
<b>Operating and Capital Budgets</b>					
<b>Alcoholic Beverage Services</b>					
<b>DABS Operations</b>					
Enterprise Funds		(724,100)	709,800		(14,300)
Beginning Balance	(359,200)				(359,200)
<b>DABS Operations Total</b>	<b>(\$359,200)</b>	<b>(\$724,100)</b>	<b>\$709,800</b>	<b>\$0</b>	<b>(\$373,500)</b>
<b>Parents Empowered</b>					
General Fund Restricted				129,600	129,600
Beginning Balance	166,600				166,600
Closing Balance	(68,400)				(68,400)
<b>Parents Empowered Total</b>	<b>\$98,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$129,600</b>	<b>\$227,800</b>
<b>Alcoholic Beverage Services Total</b>	<b>(\$261,000)</b>	<b>(\$724,100)</b>	<b>\$709,800</b>	<b>\$129,600</b>	<b>(\$145,700)</b>
<b>Governor's Office of Economic Opportunity</b>					
<b>Administration</b>					
General Fund, One-time		228,800	28,100		256,900
Beginning Balance	81,900				81,900
Closing Balance	(616,800)				(616,800)
<b>Administration Total</b>	<b>(\$534,900)</b>	<b>\$228,800</b>	<b>\$28,100</b>	<b>\$0</b>	<b>(\$278,000)</b>
<b>Economic Prosperity</b>					
General Fund, One-time			132,100		132,100
Dedicated Credits		150,000			150,000
Beginning Balance	10,096,400				10,096,400
Closing Balance	1,595,500				1,595,500
<b>Economic Prosperity Total</b>	<b>\$11,691,900</b>	<b>\$150,000</b>	<b>\$132,100</b>	<b>\$0</b>	<b>\$11,974,000</b>
<b>Office of Tourism</b>					
General Fund, One-time		(28,800)	61,100		32,300
Dedicated Credits		400,000			400,000
Beginning Balance	5,072,400				5,072,400
Closing Balance	(3,863,100)				(3,863,100)
<b>Office of Tourism Total</b>	<b>\$1,209,300</b>	<b>\$371,200</b>	<b>\$61,100</b>	<b>\$0</b>	<b>\$1,641,600</b>
<b>Pass-Through</b>					
General Fund, One-time		(250,000)			(250,000)
Federal Funds, One-time		4,000,000			4,000,000
Beginning Balance	34,041,100				34,041,100
Closing Balance	(30,759,500)				(30,759,500)
<b>Pass-Through Total</b>	<b>\$3,281,600</b>	<b>\$3,750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,031,600</b>
<b>World Trade Center Utah</b>					
General Fund, One-time		(100,000)			(100,000)
<b>World Trade Center Utah Total</b>	<b>\$0</b>	<b>(\$100,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$100,000)</b>
<b>Utah Innovation Lab</b>					
General Fund Restricted		10,000,000			10,000,000
<b>Utah Innovation Lab Total</b>	<b>\$0</b>	<b>\$10,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000,000</b>
<b>Utah Fairpark Area Investment and Redevelopment District</b>					
General Fund, One-time	450,000				450,000
<b>Utah Fairpark Area Investment and Redevelopment District Total</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$450,000</b>

**Economic and Community Development Appropriations Subcommittee**

Table B1 - Summary of FY 2025 Appropriations Bills

	H.B. 4 (Base Budget)	H.B. 3 (Main CY Bill)	H.B. 8 (Comp Bill)	S.B. 3(BofB) & Carries Own	FY 2025 Adjustments
<b>State Fair Park Authority</b>					
General Fund, One-time	1,325,000				1,325,000
Dedicated Credits	6,138,400				6,138,400
<b>State Fair Park Authority Total</b>	<b>\$7,463,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,463,400</b>
<b>Governor's Office of Economic Opportunity Total</b>	<b>\$23,561,300</b>	<b>\$14,400,000</b>	<b>\$221,300</b>	<b>\$0</b>	<b>\$38,182,600</b>
<b>Cultural and Community Engagement</b>					
<b>Administration</b>					
General Fund, One-time		350,000	41,100		391,100
General Fund Restricted		(7,500)			(7,500)
Beginning Balance	673,000				673,000
Closing Balance	(725,700)				(725,700)
<b>Administration Total</b>	<b>(\$52,700)</b>	<b>\$342,500</b>	<b>\$41,100</b>	<b>\$0</b>	<b>\$330,900</b>
<b>Arts and Museums</b>					
General Fund, One-time		(100,000)	47,800		(52,200)
Federal Funds, One-time			1,500		1,500
Beginning Balance	311,900				311,900
Closing Balance	360,000				360,000
<b>Arts and Museums Total</b>	<b>\$671,900</b>	<b>(\$100,000)</b>	<b>\$49,300</b>	<b>\$0</b>	<b>\$621,200</b>
<b>Commission on Service and Volunteerism</b>					
General Fund, One-time			11,700		11,700
Federal Funds, One-time			23,600		23,600
Beginning Balance	155,400				155,400
<b>Commission on Service and Volunteerism Total</b>	<b>\$155,400</b>	<b>\$0</b>	<b>\$35,300</b>	<b>\$0</b>	<b>\$190,700</b>
<b>Indian Affairs</b>					
General Fund, One-time			4,500		4,500
Dedicated Credits	(100)				(100)
Beginning Balance	344,700				344,700
Closing Balance	(114,200)				(114,200)
<b>Indian Affairs Total</b>	<b>\$230,400</b>	<b>\$0</b>	<b>\$4,500</b>	<b>\$0</b>	<b>\$234,900</b>
<b>Pass-Through</b>					
General Fund Restricted		(106,000)			(106,000)
Beginning Balance	522,800				522,800
<b>Pass-Through Total</b>	<b>\$522,800</b>	<b>(\$106,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$416,800</b>
<b>Historical Society</b>					
General Fund, One-time			42,300		42,300
Transfers	714,400	(300,000)			414,400
Beginning Balance	(829,400)				(829,400)
Closing Balance	115,000				115,000
<b>Historical Society Total</b>	<b>\$0</b>	<b>(\$300,000)</b>	<b>\$42,300</b>	<b>\$0</b>	<b>(\$257,700)</b>
<b>State Library</b>					
General Fund, One-time			46,500		46,500
Federal Funds, One-time			900		900
Dedicated Credits			8,100		8,100
Beginning Balance	718,800				718,800
<b>State Library Total</b>	<b>\$718,800</b>	<b>\$0</b>	<b>\$55,500</b>	<b>\$0</b>	<b>\$774,300</b>

**Economic and Community Development Appropriations Subcommittee**

Table B1 - Summary of FY 2025 Appropriations Bills

	H.B. 4 (Base Budget)	H.B. 3 (Main CY Bill)	H.B. 8 (Comp Bill)	S.B. 3(BofB) & Carries Own	FY 2025 Adjustments
<b>STEM Action Center</b>					
General Fund, One-time			27,300		27,300
Federal Funds, One-time		(497,900)			(497,900)
Beginning Balance	895,300				895,300
<b>STEM Action Center Total</b>	<b>\$895,300</b>	<b>(\$497,900)</b>	<b>\$27,300</b>	<b>\$0</b>	<b>\$424,700</b>
<b>One Percent for Arts</b>					
Pass-through	(500,000)				(500,000)
Beginning Balance	676,500				676,500
Closing Balance	(2,061,300)				(2,061,300)
<b>One Percent for Arts Total</b>	<b>(\$1,884,800)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,884,800)</b>
<b>State of Utah Museum</b>					
Transfers	(714,400)				(714,400)
Beginning Balance	714,400				714,400
<b>State of Utah Museum Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Arts &amp; Museums Grants</b>					
General Fund, One-time	2,000,000				2,000,000
Beginning Balance	132,100				132,100
<b>Arts &amp; Museums Grants Total</b>	<b>\$2,132,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,132,100</b>
<b>Capital Facilities Grants</b>					
Beginning Balance	1,415,600				1,415,600
Closing Balance	(3,000,000)				(3,000,000)
<b>Capital Facilities Grants Total</b>	<b>(\$1,584,400)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,584,400)</b>
<b>Heritage &amp; Events Grants</b>					
Beginning Balance	(236,900)				(236,900)
Closing Balance	200,000				200,000
<b>Heritage &amp; Events Grants Total</b>	<b>(\$36,900)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$36,900)</b>
<b>Pete Suazo Athletics Commission</b>					
Beginning Balance	142,200				142,200
<b>Pete Suazo Athletics Commission Total</b>	<b>\$142,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$142,200</b>
<b>State Historic Preservation Office</b>					
General Fund, One-time			25,100		25,100
Federal Funds, One-time			12,300		12,300
Transfers	(30,000)				(30,000)
Beginning Balance	319,700				319,700
Closing Balance	(180,000)				(180,000)
<b>State Historic Preservation Office Total</b>	<b>\$109,700</b>	<b>\$0</b>	<b>\$37,400</b>	<b>\$0</b>	<b>\$147,100</b>
<b>Archaeological and Historic Sites Grants</b>					
Beginning Balance	374,700				374,700
<b>Archaeological and Historic Sites Grants Total</b>	<b>\$374,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$374,700</b>
<b>Cultural and Community Engagement Total</b>	<b>\$2,394,500</b>	<b>(\$661,400)</b>	<b>\$292,700</b>	<b>\$0</b>	<b>\$2,025,800</b>

**Economic and Community Development Appropriations Subcommittee**

Table B1 - Summary of FY 2025 Appropriations Bills

	H.B. 4 (Base Budget)	H.B. 3 (Main CY Bill)	H.B. 8 (Comp Bill)	S.B. 3(BofB) & Carries Own	FY 2025 Adjustments
<b>Workforce Services</b>					
<b>Administration</b>					
General Fund, One-time			74,400		74,400
General Fund Restricted		16,100			16,100
Federal Funds, One-time		662,700	206,200		868,900
Special Revenue		300			300
Transfers		20,000			20,000
<b>Administration Total</b>	<b>\$0</b>	<b>\$699,100</b>	<b>\$280,600</b>	<b>\$0</b>	<b>\$979,700</b>
<b>General Assistance</b>					
General Fund, One-time			12,700		12,700
Transfers		(1,600)			(1,600)
Beginning Balance	1,230,000				1,230,000
<b>General Assistance Total</b>	<b>\$1,230,000</b>	<b>(\$1,600)</b>	<b>\$12,700</b>	<b>\$0</b>	<b>\$1,241,100</b>
<b>Housing and Community Development</b>					
General Fund, One-time		(33,600)	25,400	92,500	84,300
Federal Funds, One-time		33,823,700	49,200		33,872,900
Special Revenue		5,100			5,100
Enterprise Funds		(15,200)			(15,200)
Transfers		(507,900)			(507,900)
Beginning Balance	4,773,700				4,773,700
<b>Housing and Community Development Total</b>	<b>\$4,773,700</b>	<b>\$33,272,100</b>	<b>\$74,600</b>	<b>\$92,500</b>	<b>\$38,212,900</b>
<b>Operations and Policy</b>					
General Fund, One-time	(700,000)		502,600		(197,400)
General Fund Restricted		(2,665,100)			(2,665,100)
Federal Funds, One-time		17,783,800	1,391,300		19,175,100
Dedicated Credits		153,100			153,100
Special Revenue		2,200			2,200
Beginning Balance	1,725,000				1,725,000
<b>Operations and Policy Total</b>	<b>\$1,025,000</b>	<b>\$15,274,000</b>	<b>\$1,893,900</b>	<b>\$0</b>	<b>\$18,192,900</b>
<b>State Office of Rehabilitation</b>					
General Fund, One-time		146,100	224,500		370,600
General Fund Restricted		(1,400)			(1,400)
Federal Funds, One-time			474,700		474,700
Beginning Balance	(831,900)				(831,900)
Closing Balance	650,000				650,000
<b>State Office of Rehabilitation Total</b>	<b>(\$181,900)</b>	<b>\$144,700</b>	<b>\$699,200</b>	<b>\$0</b>	<b>\$662,000</b>
<b>Unemployment Insurance</b>					
General Fund, One-time		(208,900)	17,100		(191,800)
General Fund Restricted		(835,500)			(835,500)
Federal Funds, One-time			418,200		418,200
Transfers		50,000			50,000
Beginning Balance	133,900				133,900
<b>Unemployment Insurance Total</b>	<b>\$133,900</b>	<b>(\$994,400)</b>	<b>\$435,300</b>	<b>\$0</b>	<b>(\$425,200)</b>



**Economic and Community Development Appropriations Subcommittee**

Table B1 - Summary of FY 2025 Appropriations Bills

	H.B. 4 (Base Budget)	H.B. 3 (Main CY Bill)	H.B. 8 (Comp Bill)	S.B. 3(BofB) & Carries Own	FY 2025 Adjustments
<b>Office of Homeless Services</b>					
General Fund, One-time		(37,500)	46,800		9,300
General Fund Restricted		4,848,600			4,848,600
Federal Funds, One-time		21,095,200			21,095,200
Dedicated Credits		500			500
Beginning Balance	7,311,700				7,311,700
<b>Office of Homeless Services Total</b>	<b>\$7,311,700</b>	<b>\$25,906,800</b>	<b>\$46,800</b>	<b>\$0</b>	<b>\$33,265,300</b>
<b>Workforce Services Total</b>	<b>\$14,292,400</b>	<b>\$74,300,700</b>	<b>\$3,443,100</b>	<b>\$92,500</b>	<b>\$92,128,700</b>
<b>Operating and Capital Budgets Total</b>	<b>\$39,987,200</b>	<b>\$87,315,200</b>	<b>\$4,666,900</b>	<b>\$222,100</b>	<b>\$132,191,400</b>
<b>Expendable Funds and Accounts</b>					
<b>Cultural and Community Engagement</b>					
<b>History Donation Fund</b>					
Dedicated Credits	4,799,300				4,799,300
Transfers	(4,187,500)				(4,187,500)
Beginning Balance	3,767,800				3,767,800
Closing Balance	(3,629,600)				(3,629,600)
<b>History Donation Fund Total</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$750,000</b>
<b>State Arts Endowment Fund</b>					
Dedicated Credits	13,600				13,600
Beginning Balance	30,500				30,500
Closing Balance	(14,600)				(14,600)
<b>State Arts Endowment Fund Total</b>	<b>\$29,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$29,500</b>
<b>State Library Donation Fund</b>					
Dedicated Credits	16,300				16,300
Beginning Balance	18,300				18,300
Closing Balance	(34,600)				(34,600)
<b>State Library Donation Fund Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Heritage and Arts Foundation Fund</b>					
Dedicated Credits	(208,200)				(208,200)
Special Revenue	4,187,500				4,187,500
Beginning Balance	1,504,600				1,504,600
Closing Balance	(1,793,200)				(1,793,200)
<b>Heritage and Arts Foundation Fund Total</b>	<b>\$3,690,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,690,700</b>
<b>Cultural and Community Engagement Total</b>	<b>\$4,470,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,470,200</b>
<b>Workforce Services</b>					
<b>Individuals with Visual Impairment Fund</b>					
Beginning Balance	43,100				43,100
Closing Balance	(13,100)				(13,100)
<b>Individuals with Visual Impairment Fund Total</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,000</b>
<b>Individuals with Visual Impairment Vendor Fund</b>					
Beginning Balance	60,700				60,700
Closing Balance	(83,500)				(83,500)
<b>Individuals with Visual Impairment Vendor Fund Total</b>	<b>(\$22,800)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$22,800)</b>



**Economic and Community Development Appropriations Subcommittee**

Table B1 - Summary of FY 2025 Appropriations Bills

	H.B. 4 (Base Budget)	H.B. 3 (Main CY Bill)	H.B. 8 (Comp Bill)	S.B. 3(BofB) & Carries Own	FY 2025 Adjustments
<b>Intermountain Weatherization Training Fund</b>					
Beginning Balance				(3,500)	(3,500)
Closing Balance				3,500	3,500
<b>Intermountain Weatherization Training Fund Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Navajo Revitalization Fund</b>					
Dedicated Credits	1,000,000				1,000,000
Other Financing Sources	(1,000,000)				(1,000,000)
Beginning Balance	157,600				157,600
Closing Balance	335,400				335,400
<b>Navajo Revitalization Fund Total</b>	<b>\$493,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$493,000</b>
<b>Permanent Community Impact Bonus Fund</b>					
Beginning Balance	(1,916,200)				(1,916,200)
Closing Balance	1,916,200				1,916,200
<b>Permanent Community Impact Bonus Fund Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Permanent Community Impact Fund</b>					
Beginning Balance	(2,977,800)				(2,977,800)
Closing Balance	2,977,800				2,977,800
<b>Permanent Community Impact Fund Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Qualified Emergency Food Agencies Fund</b>					
Beginning Balance	143,300				143,300
Closing Balance	(143,300)				(143,300)
<b>Qualified Emergency Food Agencies Fund Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Uintah Basin Revitalization Fund</b>					
Beginning Balance	3,602,500				3,602,500
Closing Balance	(2,801,400)				(2,801,400)
<b>Uintah Basin Revitalization Fund Total</b>	<b>\$801,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$801,100</b>
<b>Utah Community Center for the Deaf Fund</b>					
Beginning Balance	(2,400)				(2,400)
Closing Balance	2,400				2,400
<b>Utah Community Center for the Deaf Fund Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Olene Walker Low Income Housing</b>					
Federal Funds, One-time		4,050,000			4,050,000
Beginning Balance	33,192,700				33,192,700
Closing Balance	(32,591,400)				(32,591,400)
<b>Olene Walker Low Income Housing Total</b>	<b>\$601,300</b>	<b>\$4,050,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,651,300</b>
<b>Workforce Initiatives Fund</b>					
Transfers	24,811,500				24,811,500
Closing Balance	(21,086,500)				(21,086,500)
<b>Workforce Initiatives Fund Total</b>	<b>\$3,725,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,725,000</b>
<b>Workforce Services Total</b>	<b>\$5,627,600</b>	<b>\$4,050,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,677,600</b>
<b>Expendable Funds and Accounts Total</b>	<b>\$10,097,800</b>	<b>\$4,050,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,147,800</b>

**Economic and Community Development Appropriations Subcommittee**

Table B1 - Summary of FY 2025 Appropriations Bills

	H.B. 4 (Base Budget)	H.B. 3 (Main CY Bill)	H.B. 8 (Comp Bill)	S.B. 3(BofB) & Carries Own	FY 2025 Adjustments
<b>Business-like Activities</b>					
<b>Alcoholic Beverage Services</b>					
<b>State Store Land Acquisition Fund</b>					
Beginning Balance	79,631,900				79,631,900
Closing Balance	(79,631,900)			15,000,000	(64,631,900)
<b>State Store Land Acquisition Fund Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,000,000</b>	<b>\$15,000,000</b>
<b>Liquor Control Fund</b>					
Enterprise Funds				85,000,000	85,000,000
<b>Liquor Control Fund Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$85,000,000</b>	<b>\$85,000,000</b>
<b>Alcoholic Beverage Services Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000,000</b>	<b>\$100,000,000</b>
<b>Governor's Office of Economic Opportunity</b>					
<b>Rural Opportunity Fund</b>					
Beginning Balance	12,300,000				12,300,000
<b>Rural Opportunity Fund Total</b>	<b>\$12,300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,300,000</b>
<b>State Small Business Credit Initiative Program Fund</b>					
Federal Funds, One-time		24,500,000			24,500,000
Dedicated Credits		1,340,000			1,340,000
Beginning Balance	20,734,300				20,734,300
Closing Balance	(7,592,400)				(7,592,400)
<b>State Small Business Credit Initiative Program Fund Total</b>	<b>\$13,141,900</b>	<b>\$25,840,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$38,981,900</b>
<b>Governor's Office of Economic Opportunity Total</b>	<b>\$25,441,900</b>	<b>\$25,840,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$51,281,900</b>
<b>Workforce Services</b>					
<b>Economic Revitalization and Investment Fund</b>					
Beginning Balance	(94,600)				(94,600)
Closing Balance	94,600				94,600
<b>Economic Revitalization and Investment Fund Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unemployment Compensation Fund</b>					
Beginning Balance	101,715,600				101,715,600
Closing Balance	4,190,700				4,190,700
<b>Unemployment Compensation Fund Total</b>	<b>\$105,906,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$105,906,300</b>
<b>Workforce Services Total</b>	<b>\$105,906,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$105,906,300</b>
<b>Business-like Activities Total</b>	<b>\$131,348,200</b>	<b>\$25,840,000</b>	<b>\$0</b>	<b>\$100,000,000</b>	<b>\$257,188,200</b>
<b>Restricted Fund and Account Transfers</b>					
<b>Governor's Office of Economic Opportunity</b>					
<b>GFR - Industrial Assistance Account</b>					
Beginning Balance	6,936,400				6,936,400
Closing Balance	(8,936,400)				(8,936,400)
<b>GFR - Industrial Assistance Account Total</b>	<b>(\$2,000,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$2,000,000)</b>
<b>Governor's Office of Economic Opportunity Total</b>	<b>(\$2,000,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$2,000,000)</b>
<b>Cultural and Community Engagement</b>					
<b>GFR - Native American Repatriation Rest Acct</b>					
Closing Balance	10,000				10,000
<b>GFR - Native American Repatriation Rest Acct Total</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>

**Economic and Community Development Appropriations Subcommittee**

Table B1 - Summary of FY 2025 Appropriations Bills

	H.B. 4 (Base Budget)	H.B. 3 (Main CY Bill)	H.B. 8 (Comp Bill)	S.B. 3(BofB) & Carries Own	FY 2025 Adjustments
<b>Cultural and Community Engagement Total</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>
<b>Workforce Services</b>					
<b>GFR - Homeless Account</b>					
Transfers		2,500,000			2,500,000
<b>GFR - Homeless Account Total</b>	<b>\$0</b>	<b>\$2,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,500,000</b>
<b>Homeless to Housing Reform Restricted Account</b>					
Beginning Balance	9,409,700				9,409,700
<b>Homeless to Housing Reform Restricted Account Total</b>	<b>\$9,409,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,409,700</b>
<b>GFR - School Readiness Account</b>					
Beginning Balance	122,000				122,000
Closing Balance	(122,000)				(122,000)
<b>GFR - School Readiness Account Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Education Savings Incentive Restricted Account</b>					
Income Tax Fund, One-time		(675,500)			(675,500)
Beginning Balance	675,500				675,500
Closing Balance	(675,500)				(675,500)
<b>Education Savings Incentive Restricted Account Total</b>	<b>\$0</b>	<b>(\$675,500)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$675,500)</b>
<b>Workforce Services Total</b>	<b>\$9,409,700</b>	<b>\$1,824,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,234,200</b>
<b>Restricted Fund and Account Transfers Total</b>	<b>\$7,419,700</b>	<b>\$1,824,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,244,200</b>
<b>Fiduciary Funds</b>					
<b>Governor's Office of Economic Opportunity</b>					
<b>Transient Room Tax Fund</b>					
Beginning Balance	250,700				250,700
Closing Balance	(250,700)				(250,700)
<b>Transient Room Tax Fund Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Governor's Office of Economic Opportunity Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Fiduciary Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Grand Total</b>	<b>\$188,852,900</b>	<b>\$119,029,700</b>	<b>\$4,666,900</b>	<b>\$100,222,100</b>	<b>\$412,771,600</b>

**Economic and Community Development Appropriations Subcommittee**

Table B2 - FY 2025 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
<b>Operating and Capital Budgets</b>						
Additional Federal Fund Authority	Governor's Office	Pass-Through	H.B. 3	30	Federal 1x	4,000,000
Additional Federal Fund Authority	Workforce Svcs	Administration	H.B. 3	47	Federal 1x	662,700
Additional Federal Fund Authority	Workforce Svcs	Housing and Commu	H.B. 3	49	Federal 1x	33,823,700
Additional Federal Fund Authority	Workforce Svcs	Operations and Polic	H.B. 3	50	Federal 1x	17,783,800
Additional Federal Fund Authority	Workforce Svcs	Office of Homeless S	H.B. 3	53	Federal 1x	21,095,200
<i>Subtotal, Additional Federal Fund Authority</i>						<i>\$77,365,400</i>
America250	Cultural & Commu	Administration	H.B. 3	34	General 1x	500,000
Arts and Museums Carryover Balance	Cultural & Commu	Arts and Museums	H.B. 3	35	General 1x	(100,000)
Community and Cultural Engagement (CCE) Administration Line Item Balance	Cultural & Commu	Administration	H.B. 3	34	General 1x	(150,000)
Eliminate Duplicate Funding for United Way	Workforce Svcs	Operations and Polic	H.B. 4	28	General 1x	(700,000)
Moab Replacement Store	DABS	DABS Operations	H.B. 3	25	Enterprise	(185,500)
Non-State Funding Requests	Governor's Office	Office of Tourism	H.B. 3	29	Ded. Credit	400,000
Ogden Area New Store	DABS	DABS Operations	H.B. 3	25	Enterprise	(372,800)
Outdoor Art Acquisition	Cultural & Commu	Arts & Museums Gra	H.B. 4	20	General 1x	2,000,000
Pamela Atkinson Account Adjustments	Workforce Svcs	Office of Homeless S	H.B. 3	53	Restricted 1x	2,500,000
Parents Empowered Technical Adjustment	DABS	Parents Empowered	S.B. 3	17	Restricted 1x	129,600
Reallocate International Travel Liaison - Out	Governor's Office	World Trade Center	H.B. 3	32	General 1x	(100,000)
Roy Replacement Store	DABS	DABS Operations	H.B. 3	25	Enterprise	(165,800)
S.B. 262, Housing Affordability Modifications	Workforce Svcs	Housing and Commu	S.B. 3	22	General 1x	92,500
State Fair Park Authority Appropriation Shift	Governor's Office	State Fair Park Authc	H.B. 4	9	General 1x	1,325,000
State Fair Park Authority Appropriation Shift	Governor's Office	State Fair Park Authc	H.B. 4	9	Ded. Credit	6,138,400
<i>Subtotal, State Fair Park Authority Appropriation Shift</i>						<i>\$7,463,400</i>
STEM Federal Funds Adjustment	Cultural & Commu	STEM Action Center	H.B. 3	41	Federal 1x	(497,900)
Transfers and Technical Corrections	Workforce Svcs	Administration	H.B. 3	47	Restricted 1x	(70,500)
Transfers and Technical Corrections	Workforce Svcs	Operations and Polic	H.B. 3	50	Restricted 1x	(2,815,500)
Transfers and Technical Corrections	Workforce Svcs	State Office of Rehat	H.B. 3	51	Restricted 1x	(1,500)
Transfers and Technical Corrections	Workforce Svcs	Unemployment Insu	H.B. 3	52	Restricted 1x	(837,500)
<i>Subtotal, Transfers and Technical Corrections</i>						<i>(\$3,725,000)</i>
UFair Start-up Costs	Governor's Office	Utah Fairpark Area Ir	H.B. 4	8	General 1x	450,000
Unemployment Insurance Adjustment	Workforce Svcs	Unemployment Insu	H.B. 3	52	Transfer	50,000
Unemployment Insurance Unspent Funds	Workforce Svcs	Unemployment Insu	H.B. 3	52	General 1x	(133,900)
Utah Innovation Lab	Governor's Office	Utah Innovation Lab	H.B. 3	33	Restricted 1x	10,000,000
<b>Expendable Funds and Accounts</b>						
Additional Federal Fund Authority	Workforce Svcs	Olene Walker Low In	H.B. 3	153	Federal 1x	4,050,000
One-time Transfer from History Donation Fund	Cultural & Commu	History Donation Fur	H.B. 4	32	Transfer	(4,187,500)
One-time Transfer from History Donation Fund	Cultural & Commu	History Donation Fur	H.B. 4	32	End Bal.	4,187,500
One-time Transfer from History Donation Fund	Cultural & Commu	Heritage and Arts Fo	H.B. 4	35	Sp. Revenue	4,187,500
<i>Subtotal, One-time Transfer from History Donation Fund</i>						<i>\$4,187,500</i>
Reducing Remaining Balance in Closed Account	Workforce Svcs	Intermountain Weat	S.B. 3	118	Beg. Bal.	(3,500)
Reducing Remaining Balance in Closed Account	Workforce Svcs	Intermountain Weat	S.B. 3	118	End Bal.	3,500
<i>Subtotal, Reducing Remaining Balance in Closed Account</i>						<i>\$0</i>
<b>Business-like Activities</b>						
Additional Federal Fund Authority	Governor's Office	State Small Business	H.B. 3	162	Federal 1x	24,500,000
DABS Warehouse/State Store Land Acquisition Fund Transfer	DABS	State Store Land Acq	S.B. 3	123	End Bal.	85,000,000
DABS Warehouse/State Store Land Acquisition Fund Transfer	DABS	Liquor Control Fund	S.B. 3	124	Enterprise	85,000,000
<i>Subtotal, DABS Warehouse/State Store Land Acquisition Fund Transfer</i>						<i>\$170,000,000</i>
Non-State Funding Requests	Governor's Office	State Small Business	H.B. 3	162	Ded. Credit	1,000,000
<b>Restricted Fund and Account Transfers</b>						
ECD Rev Transfer	Cultural & Commu	GFR - Native Americ	H.B. 4	52	End Bal.	10,000
Education Savings Incentive Program Unspent Funds	Workforce Svcs	Education Savings In	H.B. 3	173	Inc. Tax Fund	(675,500)
Pamela Atkinson Account Adjustments	Workforce Svcs	GFR - Homeless Accc	H.B. 3	172	Transfer	2,500,000

\* For more details, see <https://cobi.utah.gov/2025/4528/issues>

## GENERAL GOVERNMENT

**Includes Budgets for:**

Career Service Review Office  
Department of Government Operations  
Financial Institutions, Commerce  
Insurance, Labor Commission  
Public Service Commission,  
Governor's Office, Utah State Tax Commission  
State Auditor

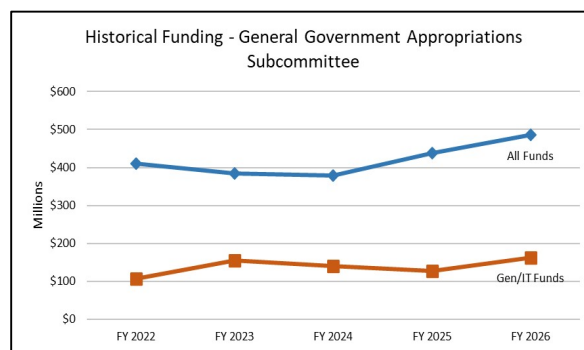
## SUBCOMMITTEE OVERVIEW

The General Government (GG) Appropriations Subcommittee oversees the budgets for ten areas of state government:

- Career Service Review Office (CSRO);
- Department of Commerce;
- Department of Financial Institutions;
- Department of Government Operations (DGO);
- Department of Insurance;
- Governor's Office;
- Labor Commission;
- Public Service Commission (PSC);
- Office of the State Auditor; and
- Utah State Tax Commission.

Beginning with the 2025 General Session, the Legislature reorganized appropriations subcommittees. This reorganization resulted in agencies moving from three different chapters into the new General Government chapter. The Tax Commission, Department of Financial Institutions, Department of Commerce, Labor Commission, Public Service Commission, and Insurance Department moved from the Business, Economic Development, and Labor chapter. The Governor's Office and the Office of the State Auditor moved from the Executive Offices and Criminal Justice chapter. The Career Service Review Office and the Department of Government Operations were moved from the Infrastructure and General Government chapter.

The Legislature appropriated \$485.8 million in FY 2026 in Operating and Capital Budgets and Expendable Funds and Accounts for the agencies overseen by the General Government Appropriations Subcommittee. This total is 10.9 percent more than the FY 2025 Revised appropriation of \$438.1 million, and 3.7 percent less than the original FY 2025 budget of \$504.5 million. Total FY 2026 General Fund and Income Tax Fund appropriations of \$163.0 million represent a 1.2 percent decrease over original FY 2025 appropriations of \$165.0 million.



*Operating & Capital Budgets and Expendable Funds & Accounts*

### CAREER SERVICE REVIEW OFFICE

The Career Service Review Office is a quasi-judicial body that administers the grievance and appeals process for the State's employees.

### DEPARTMENT OF COMMERCE

The Department of Commerce:

- Registers businesses;
- Licenses professionals;
- Conducts consumer protection and education;
- Oversees areas of public utilities;
- Regulates real estate businesses; and
- Regulates securities industries.

Fee and fine revenue paid to the Commerce Service Fund represent most of the department's funds. Collections in excess of appropriations from the Commerce Service Fund go to the General Fund.

### DEPARTMENT OF FINANCIAL INSTITUTIONS

The Department of Financial Institutions regulates state-chartered depository and non-depository institutions.

All funding for the department comes from the Financial Institutions Account. Account revenue is derived primarily through assessments on institutions regulated by the department. Funds not spent by the department by end of the fiscal year lapse to the restricted account.

### DEPARTMENT OF GOVERNMENT OPERATIONS

The Department of Government Operations (DGO) provides centralized services to other state agencies

and governmental entities in the following areas: accounting; archiving and managing records; mailing; fleet and travel; printing; liability, property, auto, and workers compensation coverage; administrative rule filing and publication; purchasing; employee recruitment, training, and classification; compensation system management; and information technology programs and resources.

The Division of Finance administers certain funding under the Finance - Mandated category, which may impact multiple agencies, address issues that may not apply to any specific agency, or that may pose conflicts of interest if appropriated to other agencies.

The Legislature has also included the following entities within DGO's budget:

- Office of the Inspector General of Medicaid Services;
  - Judicial Conduct Commission;
  - Executive Branch Ethics Commission; and
  - Political Subdivisions Ethics Review Commission.
- However, the department does not direct, supervise, or control these programs.

#### **DEPARTMENT OF INSURANCE**

The Insurance Department regulates the State's insurance industry to protect consumers and provide a stable and competitive marketplace. It also oversees the title insurance industry and the Bail Bond Surety Program.

#### **GOVERNOR'S OFFICE**

The Governor's Office includes the Governor's appointed staff and other statewide functions, including:

- Governor's Office;
- Governor's Office of Planning and Budget (GOPB); and
- Suicide Prevention.

#### **LABOR COMMISSION**

The Labor Commission protects the health, safety, and economic well-being of employees and employers, and administers state and federal fair housing programs and policies related to workers' compensation insurance.

#### **PUBLIC SERVICE COMMISSION**

The Public Service Commission ensures safe, reliable, and adequate utility service. The commission's goals for regulation are efficient, reliable, reasonably priced utility service for customers and maintenance of financially healthy utility companies.

Funding for the commission comes from the Public Utility Regulatory Restricted Account and dedicated credits. Account revenue is primarily from fees assessed on public utilities.

#### **OFFICE OF THE STATE AUDITOR**

The State Auditor is the elected, independent auditor of the State. The office aims to ensure the financial integrity and accountability of state and local government.

#### **UTAH STATE TAX COMMISSION**

The Utah Tax Commission processes tax collections and returns from resident and non-resident individual income taxpayers and from in-state and out-of-state businesses.

The commission administers the revenue collection from about 40 taxes, surcharges, and fees; registers automobiles; regulates the automobile dealer industry; and provides direction and support to the local property tax process.

#### **REVENUE AND RESTRICTED ACCOUNT TRANSFERS**

Revenue and restricted account transfers are line-item appropriations that authorize the Division of Finance to move resources from one fund or account to another. The Legislature may then reappropriate from the recipient fund or account to another program or activity. These transactions are shown

separately to avoid double-counting them in budget roll-ups.

### SESSION REVIEW

This report contains budgetary action the Legislature took during the 2025 General Session. We describe items pertaining to the General Government budgets below, and we include only budget areas with notable changes. If not otherwise indicated, the Legislature made appropriations in FY 2026, ongoing, and from the General Fund or Income Tax Fund.

### Department of Government Operations

The Legislature made the following budget changes:

- Rainy Day Fund Deposits -- \$145.2 million one-time: \$76.2 million to the General Fund Budget Reserve Account and \$69.0 million to the Income Tax Fund Budget Reserve Account;
- Customer Experience -- \$2.7 million one-time to the Chief Information Officer (CIO) for continuation of the program;
- Verifiable Digital Credentials -- \$1.7 million one-time to the CIO to expand the pilot program;
- State Financial Enterprise Resource Planning Data Support -- \$480,000 one-time in FY 2025 and the same amount ongoing to the Division of Finance to maintain support from Division of Technology Services (DTS) for critical business processes;
- Vendor Self Service System -- \$2.5 million one-time to the Division of Finance for the startup cost for a vendor self-service program;
- Attorney Retention and Capacity (Recruit & Retain) -- \$1.2 million to the Finance -- Mandated line item for statewide Attorney General's personnel retention and recruitment costs;
- **S.B. 277, "Government Records Management Amendments"** -- \$447,900 to the State Archives line item for 2 FTEs and support costs for the newly created Government Records office; and
- Teacher Professional Liability Insurance Premium Support -- \$795,700 to the newly created Teacher Liability Insurance line item for

cost of optional professional liability insurance premiums to teachers.

The Legislature approved intent language directing that:

*The \$5.0 million ongoing appropriation for the Information Technology Innovation Fund may be used in FY 2025 and FY 2026, along with an increase in Internal Service Fund (ISF) capital outlay authorization, for development of the Human Capital Management System. After FY 2026, this ongoing appropriation may be used to fund any rate impacts associated with ISF capital investment. (H.B. 3, Item 75)*

*The employer defined contribution match for the fiscal year beginning July 1, 2025 and ending June 30, 2026 shall be \$26 per pay period. (H.B. 8, Item 195)*

*Fleet Operations transfer vehicles as appropriate from other agencies to meet statewide fleet needs and to reduce the overall count of the state fleet. In authorizing capital outlay for Fleet Operations, and that Fleet Operations purchase electric and plug-in hybrid vehicles whenever prudent. (H.B. 5, Item 125)*

### Department of Commerce

The Legislature made the following budget changes:

- Construction Fraud Attorney -- \$265,000 from the Commerce Service Account to fund an attorney to prosecute construction-related financial fraud cases;
- Financial Analyst -- \$75,000 for a Financial Analyst position;
- **H.B. 217, "Homeowners' Association Amendments"** -- \$20,000 one-time and \$450,000 ongoing from the Commerce Service Account to establish the Office of the Homeowners' Association Ombudsman;
- **H.B. 418, "Data Sharing Amendments"** -- \$65,000 one-time and \$130,000 ongoing from the Commerce Service Account to establish and



enforce requirements related to social media data; and

- **H.B. 452, “Artificial Intelligence Amendments”** -- \$21,800 one-time and \$148,300 ongoing from the Commerce Service Account to provide protections for users of mental health chatbots that use artificial intelligence technology.

### Department of Financial Institutions

The Legislature made the following budget changes:

- Financial Institutions Operations -- \$550,000 from the Financial Institutions Restricted Account to manage the increased expenses for the agency's administrative functions;
- Office Moving Costs -- \$2.0 million one-time in FY 2025 and \$168,000 ongoing from the Financial Institutions Restricted Account to relocate the department's office space when the current lease expires; and
- UDFI Financial Literacy and Consumer Awareness -- \$116,100 one-time in FY 2025 and \$200,000 ongoing from the Financial Institutions Restricted Account to support financial literacy and consumer awareness.

### Insurance Department

The Legislature made the following budget changes:

- Consumer Service Analyst -- \$128,000 from the Insurance Department Restricted Account for a consumer insurance analyst position to investigate complaints and independent reviews; and
- State Mandated Insurer Payments Adjustment -- \$2.2 million one-time from the General Fund to the State Mandated Insurer Payments Restricted Account, and that same amount was appropriated from the restricted account to be disbursed to the Coverage for Autism Spectrum Disorder line item.

### Governor's Office

The Legislature made the following budget changes:

- Proposal to Amend Utah Constitution -- \$1.4 million one-time for all proposals to amend the Utah Constitution approved by the Legislature;
- **H.B. 300, “Amendments to Election Law”** -- \$2.0 million one-time to be shared with counties for the outreach program; and
- Local Administrative Advisor -- (\$500,000) eliminating the funding for the Local Administrative Advisor.

The Legislature approved intent language directing that:

*The Governor's salary for the fiscal year beginning July 1, 2025, and ending June 30, 2026, shall be \$193,100. (H.B. 8, Item 190)*

### Labor Commission

The Legislature made the following budget changes:

- Reduction of Industrial Accidents Restricted Account -- (\$350,000) one-time in FY 2025 and (\$350,000) ongoing from the Industrial Accident Restricted Account to match decreased usage of funds.

### Public Service Commission

The Legislature made the following budget changes:

- Utah Universal Service Fund Distributions -- \$27.5 million in dedicated credits to adjust for increases in contributions collected and paid into the Utah Universal Service Fund;
- Utility Risk Management Analyst -- \$35,000 one-time and \$150,000 ongoing from the Public Utility Restricted Account for a Utility Risk Management Analyst position to analyze issues involving mitigation or risks to utilities; and
- **S.B. 132, “Electric Utility Amendments”** -- \$212,500 from the Public Utility Restricted Account to establish and oversee requirements for providing electrical service to large-scale electrical loads.

### Office of the State Auditor

The Legislature made the following budget changes:

- Statewide Financial Accountability -- \$106,600 one-time in FY 2025 and \$460,000 ongoing to fund salary increases across all levels in the Office of the State Auditor.

#### Utah State Tax Commission

The Legislature made the following budget changes:

- Tax Commission Cloud-Based Call Center -- \$199,700 one-time in FY 2025 and \$199,700 ongoing in FY 2026 from the State Tax Commission Administrative Charge Account for contact center management software licenses;
- **S.B. 47, “Sales and Use Tax Remittance Amendments”** -- \$360,000 one-time and \$2.9 million ongoing from the State Tax Commission Administrative Charge Account to support small remote businesses by repealing the threshold on the number of transactions requiring a seller to collect and remit sales tax. The resulting decrease in sales tax revenue is to be offset by this appropriation;
- **S.B. 207, “Local Impact Mitigation Amendments”** -- \$590,100 one-time and \$95,300 ongoing from the State Tax Commission Administrative Charge Account to impose and collect a local impact mitigation tax on oil and gas production as outlined in the bill;
- **H.B. 547, “Diaper Program Amendments”** -- \$3,900 one-time in FY 2025 and \$30,000 in dedicated credits to implement grants for entities that provide free diapering supplies to individuals and create the Diapering Supplies Fund;
- **S.B. 151, “Income Tax Contribution Amendments”** -- \$3,900 one-time in FY 2025 and \$30,000 in dedicated credit authority to establish the Statewide Hunger Relief Fund and allow taxpayers to contribute to the fund to support the Utah Food Bank;
- **H.B. 106, “Income Tax Revisions”** -- \$23,300 one-time in FY 2025, \$2,000 one-time and \$115,100 ongoing for changes to the tax system to implement tax credits outlined in the bill;
- **S.B. 52, “Vehicle Registration Modifications”** -- \$89,300 one-time in FY 2025 and \$2.7 million

from the Uninsured Motorist Identification Restricted Account to improve address verification for vehicles and vessels insured in the state; and

- **S.B. 333, “Major Sporting Event Venue Financing Amendments”** -- \$64,900 one-time in FY 2025 and \$447,000 one-time from the State Tax Commission Administrative Charge Account to increase system capabilities to accommodate the changes in this bill.

**General Government Appropriations Subcommittee**

## Performance Measures Table

Performance Measure Name	Target
<b>Governor's Office</b>	
<b>Governor's Office (H.B. 5 - Item 72)</b>	
Constituent Affairs Responses	59,483
Voter Turnout	82%
<b>Suicide Prevention (H.B. 5 - Item 74)</b>	
Suicide Rate	22.2
<b>Office of the State Auditor</b>	
<b>State Auditor (H.B. 5 - Item 75)</b>	
Annual Comprehensive Financial Report	153
Federal Compliance Report	184
Local Government Financial Audits	100%
Timely Audits	65%
<b>Department of Government Operations</b>	
<b>Administrative Rules (H.B. 5 - Item 76)</b>	
Agency Coordinators Trained	80%
Average Days to Publish an Administration Rule	4
Average Days to Review Rule Filings	4
<b>DGO Administration (H.B. 5 - Item 78)</b>	
Air Quality Improvement Activities Across State Agencies	40
Division and Key Program Evaluations and Audits	6
Percent of Audits Completed	90%
<b>Division of Finance (H.B. 5 - Item 81)</b>	
Annual Comprehensive Financial Report (ACFR) Completed by December 31st	100%
Days to Close the Fiscal Year	60
On-Time Payroll	100%
<b>Inspector General of Medicaid Services (H.B. 5 - Item 82)</b>	
Cost Avoidance Projected Over One Year and Three Years	\$20,000,000
Fraud, Waste, and Abuse Cases Identified and Evaluated	350
Medicaid Dollars Recovered	\$5,000,000
Medicaid Fraud Cases Referred	40
Recommendations for Improvement Made to the Department of Health and Human Services	100
<b>Judicial Conduct Commission (H.B. 5 - Item 83)</b>	
Average Days to Conduct Preliminary Investigation	90
Publish Annual Report in 60 Days After Fiscal Year End	100%
<b>State Archives (H.B. 5 - Item 85)</b>	
Percent of Government Entity or Subdivision Records Officers Certified	95%
Percent of Reformatted Records That Meet or Exceed Estimated Completion Date	95%
Percentage of the State's Permanent Government Record Archival Processed	5%
<b>State Debt Collection Fund (H.B. 5 - Item 109)</b>	
Cost to Collect \$1	20%
Percent of Accounts with Partial or Full Payment after 5 Years	40%
<b>ISF - Fleet Operations (H.B. 5 - Item 125)</b>	
Audit Agency Customers' Mobility Options	12
Improved EPA Emission Level for Light-Duty Fleet in Non-Attainment Areas	35%
Maintain Financial Solvency of the Fleet (Percent of Allowed Debt)	40%
<b>ISF - Purchasing and General Services (H.B. 5 - Item 126)</b>	
Best Value Cooperative Contracts Discount	40%
Best Value Cooperative Contracts Spend	\$1,000,000,000
Customer Service Score	9
Days to Review Contract	4
Number of Best Value Cooperative Contracts	1,400
<b>ISF - Risk Management (H.B. 5 - Item 111)</b>	
Annual Independent Claims Management Audit	98%
Liability Fund Reserves as % of Actuarially Calculated Target	100%
Life Safety Inspection Follow-ups	100%

## General Government Appropriations Subcommittee

## Performance Measures Table

Performance Measure Name	Target
<b>ISF - DTS Enterprise Technology (H.B. 5 - Item 128)</b>	
Agency Application Availability	99%
Customer Satisfaction (Out of 5)	4.5
DTS Rates Are Competitive or Better Than Private Market	100%
<b>Chief Information Officer (H.B. 5 - Item 87)</b>	
<b>Chief Information Officer (S.B. 2 - Item 66)</b>	
Business Value - Satisfaction Scores on New Projects from Business Representatives	80%
Customer Satisfaction for Application Development Projects	83%
Data Security Systematic Prioritization of High-Risk Areas	700
Number of Days for Employees to Receive Computers	10
<b>Integrated Technology (H.B. 5 - Item 88)</b>	
Road Centerline and Addressing Map Data Layer Published Monthly	165
UGRC Availability	99.5%
Utah Reference Network GPS Service Availability	99.5%
<b>Human Resource Management (H.B. 5 - Item 90)</b>	
Agencies complying with an Active Policy and/or Procedure	95%
Customer satisfaction from new Leadership Certification Program	85%
Percent of Liability Training	85%
<b>ISF - Human Resource Management (H.B. 5 - Item 129)</b>	
Customer Agency Satisfaction Results	91%
Days of Operating Expenses Held in Reserve	30
Percent of Eligible Agencies Meeting Requirements for Pay for Performance	95%
<b>Office of Data Privacy (H.B. 5 - Item 91)</b>	
Agency Employees Privacy Awareness Training Completion During the Fiscal Year	90%
Data Privacy Strategic Plans	3
<b>Commerce</b>	
<b>Commerce General Regulation (H.B. 5 - Item 60)</b>	
Licensing Renewals Conducted Online for DOPL	94%
Percentage of Online Filers for Registrations	50%
Percentage of Online Reminders to Renew	20%
<b>Ofc of Consumer Services Prof &amp; Tech Services (H.B. 5 - Item 61)</b>	
Dollars spent per each instance of customer impact	10%
<b>Public Utilities Prof &amp; Tech Services (H.B. 5 - Item 62)</b>	
Savings From Consultant Contracts	40%
<b>Financial Institutions</b>	
<b>Financial Institutions Administration (H.B. 5 - Item 64)</b>	
Depository Institutions Not on the Department's "Watched Institutions" List	80%
Number of Safety and Soundness Examinations	51
Total Assets per Examiner	\$8,800,000,000
<b>Insurance</b>	
<b>Health Insurance Actuary (H.B. 5 - Item 65)</b>	
Department Efficiency	5%
Percent of customers surveyed that report satisfactory or exceptional service	75%
Regulated Insurance Industry's Financial Contribution to Utah's Economy	3%
<b>Insurance Department Administration (H.B. 5 - Item 66)</b>	
Department Efficiency	5%
Percent of customers surveyed that report satisfactory or exceptional service	75%
Regulated Insurance Industry's Financial Contribution to Utah's Economy	3%
<b>Title Insurance Program (H.B. 5 - Item 67)</b>	
Department Efficiency	5%
Percent of customers surveyed that report satisfactory or exceptional service	75%
Regulated Insurance Industry's Financial Contribution to Utah's Economy	3%

**General Government Appropriations Subcommittee**

## Performance Measures Table

Performance Measure Name	Target
<b>Labor Commission</b>	
<b>Labor Commission (H.B. 5 - Item 118)</b>	
Decisions Issued on Motions for Review	100%
Percentage of Elevator Units Inspected Prior to Becoming Overdue	90%
Rate of Employment Discrimination Cases Completed	70%
Rate of Number of Employers Eligible for Workers' Comp	25%
Rate of UOSH Citations Issued	90%
Workers' Comp Decisions Heard by Adjudication	100%
<b>Public Service Commission</b>	
<b>Public Service Commission (H.B. 5 - Item 69)</b>	
Appellate Court Cases Modifying or Reversing PSC Decisions	0
Electric/Natural Gas Rate Changes Inconsistent With Other States	0
Financial Sector Analyses Resulting in an Unbalanced or Unfavorable Assessment	0
<b>Universal Public Telecom Service (S.B. 2 - Item 167)</b>	
Number of Months Within a Fiscal Year During Which the Fund Did Not Maintain a Balance Equal to at Least Three Times the Average	0
Monthly Fund Payments for the Previous Calendar Year	
Number of Times a Change to the Fund Surcharge Occurred More Than Once Every Fiscal Year	0
Total adoption and usage of telecommunications relay service and caption telephone service within a fiscal year	30,000
<b>Tax Commission</b>	
<b>Tax Administration (H.B. 5 - Item 121)</b>	
Closed Delinquent Accounts From Assigned Inventory	5%
Percentage of titles issued in 30 days or less	90%
Provide Oversight and Training to Counties Related to the Property Tax System	100%
<b>Career Service Review Office</b>	
<b>Career Service Review Office (H.B. 5 - Item 70)</b>	
Average of Days Between Filing and Dismissal	15
Days to Conduct an Evidentiary Hearing	150
Hire and Retain Hearing Officers Who Meet Performance Measures Set by DHRM	100%
Working Days to Issue a Written Decision After an Evidentiary Hearing	20

**General Government Appropriations Subcommittee****Operating and Capital Budget including Expendable Funds and Accounts**

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
General Fund	130,197,200		130,197,200	118,547,700	(11,649,500)
General Fund, One-time	5,532,100	(37,239,800)	(31,707,700)	12,388,900	44,096,600
Income Tax Fund	29,143,700		29,143,700	31,268,900	2,125,200
Income Tax Fund, One-time	90,800	121,000	211,800	813,100	601,300
Transportation Fund	6,308,500		6,308,500	6,308,500	
Federal Funds	9,929,400		9,929,400	10,016,300	86,900
Federal Funds - American Rescue Plan		5,165,500	5,165,500		(5,165,500)
Federal Funds, One-time	17,110,800	(16,987,000)	123,800	21,400	(102,400)
Dedicated Credits Revenue	50,108,400	28,949,700	79,058,100	77,268,300	(1,789,800)
Expendable Receipts	17,200		17,200	47,700	30,500
Interest Income	18,300	40,000	58,300	58,700	400
Licenses/Fees	1,123,200	(212,300)	910,900	929,000	18,100
Commerce Electronic Payment Fee Restricted Account (GFR)	827,600		827,600	842,300	14,700
State Mandated Insurer Payments Restricted (GFR)	8,778,000		8,778,000	12,221,000	3,443,000
Alc Bev Enf and Treatment (GFR)	9,247,800		9,247,800		(9,247,800)
License Plate Restricted Account (GFR)	5,410,100	1,007,000	6,417,100	6,417,600	500
Autism Awareness Account (GFR)		2,400	2,400		(2,400)
Bail Bond Surety Admin (GFR)	44,200		44,200	47,900	3,700
Captive Insurance (GFR)	1,766,300	23,500	1,789,800	1,818,600	28,800
Commerce Service Account	40,954,300	428,900	41,383,200	42,350,700	967,500
Criminal Background Check (GFR)	165,000		165,000	165,000	
Disaster Recovery Fund (GFR)	500,000		500,000	500,000	
E-911 Emergency Services (GFR)	365,400	3,300	368,700	369,500	800
Electronic Cigarette Substance and Nicotine Product Proceeds Restricted Acc	159,400	1,400	160,800	93,200	(67,600)
Economic Incentive Restricted Account (GFR)	3,255,000		3,255,000	3,255,000	
Electronic Payment Fee Restricted Account (GFR)	10,059,700	250,000	10,309,700	10,309,700	
Employers' Reinsurance Fund	95,300		95,300	96,800	1,500
Federal Mineral Lease	27,797,500		27,797,500	27,797,500	
Factory Built Housing Fees (GFR)	122,400		122,400	125,000	2,600
Financial Institutions (GFR)	11,021,900	2,268,900	13,290,800	12,200,100	(1,090,700)
General Services - Cooperative Contract Mgmt	1,500,000		1,500,000		(1,500,000)
Geologist Ed. and Enf. (GFR)	23,600		23,600	23,800	200
Guaranteed Asset Protection Waiver (GFR)	129,100		129,100	129,100	
Health Insurance Actuarial Review (GFR)	461,300	4,600	465,900	469,000	3,100
Industrial Accident Restricted Account (GFR)	4,126,700	(300,500)	3,826,200	3,880,800	54,600
Insurance Department Acct (GFR)	11,943,500	156,700	12,100,200	12,500,000	399,800
Insurance Fraud Investigation (GFR)	3,861,900	30,800	3,892,700	3,940,300	47,600
ISF Overhead (GFR)	1,490,600	10,800	1,501,400	1,518,100	16,700
Land Exchange Distribution Account (GFR)	308,200		308,200	308,200	
Latino Community Support Restricted Account (GFR)	13,200	(13,200)			
Medicaid ACA Fund	39,900	500	40,400	40,800	400
MV Enforcement Temp Permit Acct (GFR)	5,957,500	2,480,900	8,438,400	8,524,900	86,500
Nurses Ed and Enf Account (GFR)	58,500		58,500	59,700	1,200
OWHTF-Low Income Housing	100		100	100	
Pawnbroker Operations (GFR)	166,300		166,300	168,500	2,200
Public Utility Restricted Account (GFR)	11,054,800	175,200	11,230,000	11,947,300	717,300
Qualified Patient Enterprise Fund	2,500		2,500	2,500	
Relative Value Study (GFR)	519,000		519,000	119,000	(400,000)
Rural Health Care Facilities Account (GFR)	218,900	(218,900)			
State Tax Commission Administrative Charge Account (GFR)	15,605,300	16,721,800	32,327,100	20,338,500	(11,988,600)
Technology Development (GFR)	669,800		669,800	680,800	11,000
Title Licensee Enforcement (GFR)	305,200	2,500	307,700	314,200	6,500
Tobacco Settlement (GFR)	18,500		18,500	18,500	
Transfers	25,937,500	(25,770,200)	167,300	8,228,000	8,060,700
Trust and Agency Funds	2,800	(2,800)			

**General Government Appropriations Subcommittee**

Operating and Capital Budget including Expendable Funds and Accounts

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Uninsured Motorist I.D.	173,700	341,600	515,300	3,130,700	2,615,400
Utah Housing Opportunity Restricted Account (GFR)	50,000		50,000	50,000	
Workplace Safety (GFR)	1,813,600	(27,000)	1,786,600	1,770,500	(16,100)
Pass-through	157,200		157,200	159,300	2,100
Beginning Nonlapsing	89,443,000	(10,250,000)	79,193,000	74,818,800	(4,374,200)
Closing Nonlapsing	(41,716,100)	(33,570,000)	(75,286,100)	(43,612,100)	31,674,000
<b>Total</b>	<b>504,485,600</b>	<b>(66,404,700)</b>	<b>438,080,900</b>	<b>485,807,700</b>	<b>47,726,800</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Commerce	60,644,100	(1,556,700)	59,087,400	60,269,100	1,181,700
Financial Institutions	11,021,900	2,385,100	13,407,000	12,200,100	(1,206,900)
Insurance	30,117,900	(464,500)	29,653,400	36,493,400	6,840,000
Labor Commission	18,119,800	(152,200)	17,967,600	18,354,500	386,900
Public Service Commission	51,516,300	(7,005,300)	44,511,000	47,551,200	3,040,200
Tax Commission	130,769,400	3,403,300	134,172,700	129,383,500	(4,789,200)
Career Service Review Office	330,700	4,500	335,200	339,800	4,600
Governor's Office	29,350,800	1,424,700	30,775,500	32,404,100	1,628,600
Office of the State Auditor	9,612,100	422,500	10,034,600	9,612,200	(422,400)
Department of Government Operations	163,002,600	(64,866,100)	98,136,500	139,199,800	41,063,300
<b>Total</b>	<b>504,485,600</b>	<b>(66,404,700)</b>	<b>438,080,900</b>	<b>485,807,700</b>	<b>47,726,800</b>

<b>Budgeted FTE</b>	<b>1,661.5</b>	<b>0</b>	<b>1,661.5</b>	<b>1,654.0</b>	<b>(7.5)</b>
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**General Government Appropriations Subcommittee****Internal Service Funds (ISF)**

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
General Fund, One-time	21,750,000		21,750,000		(21,750,000)
Dedicated Credits Revenue	287,586,700	23,260,500	310,847,200	316,122,700	5,275,500
Interest Income	1,552,200	2,000,000	3,552,200	4,052,200	500,000
Premiums	131,425,800	(15,559,000)	115,866,800	140,866,800	25,000,000
General Services - Cooperative Contract Mgmt		4,194,000	4,194,000		(4,194,000)
Beginning Nonlapsing	105,359,800	58,792,900	164,152,700	146,009,200	(18,143,500)
Closing Nonlapsing	(100,124,100)	(45,885,100)	(146,009,200)	(135,259,100)	10,750,100
<b>Total</b>	<b>447,550,400</b>	<b>26,803,300</b>	<b>474,353,700</b>	<b>471,791,800</b>	<b>(2,561,900)</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Department of Government Operations	447,550,400	26,803,300	474,353,700	471,791,800	(2,561,900)
<b>Total</b>	<b>447,550,400</b>	<b>26,803,300</b>	<b>474,353,700</b>	<b>471,791,800</b>	<b>(2,561,900)</b>

Budgeted FTE	1,091.6	(16.3)	1,075.4	1,089.4	14.0
Retained Earnings	65,891,700.0	27,379,500.0	93,271,200.0	81,577,500.0	(11,693,700.0)
Authorized Capital Outlay	37,450,000.0	8,800,000.0	46,250,000.0	32,650,000.0	(13,600,000.0)



**General Government Appropriations Subcommittee**

## Enterprise / Loan Funds

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Dedicated Credits Revenue	22,416,400	1,483,600	23,900,000	23,904,600	4,600
Interest Income	3,104,000		3,104,000	3,104,100	100
Premium Tax Collections	1,369,700		1,369,700	1,370,900	1,200
Trust and Agency Funds	1,483,600	(1,483,600)			
Beginning Nonlapsing	89,700,500	117,494,200	207,194,700	207,194,700	
Closing Nonlapsing	(89,700,500)	(117,494,200)	(207,194,700)	(207,194,700)	
<b>Total</b>	<b>28,373,700</b>	<b>0</b>	<b>28,373,700</b>	<b>28,379,600</b>	<b>5,900</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Labor Commission	28,373,700		28,373,700	28,379,600	5,900
Department of Government Operations					
<b>Total</b>	<b>28,373,700</b>	<b>0</b>	<b>28,373,700</b>	<b>28,379,600</b>	<b>5,900</b>

<b>Budgeted FTE</b>	<b>0.1</b>	<b>0</b>	<b>0.1</b>	<b>0.1</b>	<b>0</b>
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**General Government Appropriations Subcommittee**

## Transfers to Unrestricted Revenue

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Federal Funds - ARPA Administrative Fund		32,000,000	32,000,000		(32,000,000)
General Services - Cooperative Contract Mgmt		2,500,000	2,500,000		(2,500,000)
Beginning Nonlapsing		8,000,000	8,000,000		(8,000,000)
<b>Total</b>	<b>0</b>	<b>42,500,000</b>	<b>42,500,000</b>	<b>0</b>	<b>(42,500,000)</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Rev Transfers - GEN		42,500,000	42,500,000		(42,500,000)
<b>Total</b>	<b>0</b>	<b>42,500,000</b>	<b>42,500,000</b>	<b>0</b>	<b>(42,500,000)</b>

**General Government Appropriations Subcommittee**

## Restricted Fund and Account Transfers

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
General Fund	10,218,900		10,218,900	10,000,000	(218,900)
General Fund, One-time		(218,900)	(218,900)	78,391,500	78,610,400
Income Tax Fund, One-time				69,028,200	69,028,200
Beginning Nonlapsing	12,030,800		12,030,800	12,030,800	
Closing Nonlapsing	(12,030,800)		(12,030,800)	(12,030,800)	
<b>Total</b>	<b>10,218,900</b>	<b>(218,900)</b>	<b>10,000,000</b>	<b>157,419,700</b>	<b>147,419,700</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Insurance	10,000,000		10,000,000	12,221,000	2,221,000
Tax Commission	218,900	(218,900)			
Department of Government Operations				145,198,700	145,198,700
<b>Total</b>	<b>10,218,900</b>	<b>(218,900)</b>	<b>10,000,000</b>	<b>157,419,700</b>	<b>147,419,700</b>

**General Government Appropriations Subcommittee****Fiduciary Funds**

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Dedicated Credits Revenue		1,600,000	1,600,000	1,600,000	
Trust and Agency Funds	1,600,000	(1,600,000)			
Beginning Nonlapsing	22,766,000	993,400	23,759,400	24,419,100	659,700
Closing Nonlapsing	(23,425,800)	(993,300)	(24,419,100)	(25,078,900)	(659,800)
<b>Total</b>	<b>940,200</b>	<b>100</b>	<b>940,300</b>	<b>940,200</b>	<b>(100)</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Labor Commission	940,200	100	940,300	940,200	(100)
<b>Total</b>	<b>940,200</b>	<b>100</b>	<b>940,300</b>	<b>940,200</b>	<b>(100)</b>

**Agency Table: Commerce****Operating and Capital Budget including Expendable Funds and Accounts**

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
General Fund	288,000		288,000	292,100	4,100
General Fund, One-time				1,100	1,100
Federal Funds	511,800		511,800	513,200	1,400
Federal Funds, One-time	1,700		1,700	1,700	
Dedicated Credits Revenue	2,918,500	5,500	2,924,000	2,883,200	(40,800)
Interest Income	12,800		12,800	13,200	400
Licenses/Fees	873,200	22,700	895,900	914,000	18,100
Commerce Electronic Payment Fee Restricted Account (GFR)	827,600		827,600	842,300	14,700
Commerce Service Account	40,954,300	428,900	41,383,200	42,350,700	967,500
Factory Built Housing Fees (GFR)	122,400		122,400	125,000	2,600
Geologist Ed. and Enf. (GFR)	23,600		23,600	23,800	200
Latino Community Support Restricted Account (GFR)	13,200	(13,200)			
Nurses Ed and Enf Account (GFR)	58,500		58,500	59,700	1,200
OWHTF-Low Income Housing	100		100	100	
Pawnbroker Operations (GFR)	166,300		166,300	168,500	2,200
Public Utility Restricted Account (GFR)	8,048,500	132,000	8,180,500	8,456,200	275,700
Transfers	1,137,100		1,137,100	1,159,600	22,500
Utah Housing Opportunity Restricted Account (GFR)	50,000		50,000	50,000	
Pass-through	157,200		157,200	159,300	2,100
Beginning Nonlapsing	7,196,900	7,746,100	14,943,000	12,596,300	(2,346,700)
Closing Nonlapsing	(2,717,600)	(9,878,700)	(12,596,300)	(10,340,900)	2,255,400
<b>Total</b>	<b>60,644,100</b>	<b>(1,556,700)</b>	<b>59,087,400</b>	<b>60,269,100</b>	<b>1,181,700</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Architecture Education and Enforcement Fund	15,200		15,200	15,300	100
Building Inspector Training	1,280,200	3,000	1,283,200	1,307,200	24,000
Commerce General Regulation	53,660,000	83,600	53,743,600	55,530,400	1,786,800
Consumer Protection Educ. And Training Fund	292,500	11,700	304,200	308,700	4,500
Cosmet/Barber, Esthetician, Electrologist Fund	106,900	4,900	111,800	114,000	2,200
Land Surveyor/Engineer Educ & Enforce Fund	31,400		31,400	31,400	
Landscapes Architects Educ & Enforce Fund	5,000		5,000	5,000	
Ofc of Consumer Services Prof & Tech Services	3,210,500	(2,210,500)	1,000,000	1,125,000	125,000
Physicians Education Fund	25,000		25,000	25,000	
Public Utilities Prof & Tech Services	251,400	800,100	1,051,500	311,600	(739,900)
Real Estate Educ, Research, and Recovery Fund	519,100	(258,000)	261,100	262,600	1,500
Residence Lien Recovery Fund	500,000		500,000	458,200	(41,800)
Resid. Mort. Loan Educ, Res, & Recov Fund	408,100	3,000	411,100	416,500	5,400
Securities Invest Ed/Trn/Enf Fund	298,500	3,000	301,500	307,900	6,400
Electrician Education Fund	28,800		28,800	28,800	
Plumber Education Fund	11,500		11,500	11,500	
Utility Bill Assistance Program					
Mental Health Professionals Education and Enforcement Fund		2,500	2,500	10,000	7,500
<b>Total</b>	<b>60,644,100</b>	<b>(1,556,700)</b>	<b>59,087,400</b>	<b>60,269,100</b>	<b>1,181,700</b>

<b>Budgeted FTE</b>	<b>294.2</b>	<b>0</b>	<b>294.2</b>	<b>296.2</b>	<b>2.0</b>
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**Agency Table: Financial Institutions**

Operating and Capital Budget including Expendable Funds and Accounts

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Financial Institutions (GFR)	11,021,900	2,268,900	13,290,800	12,200,100	(1,090,700)
Beginning Nonlapsing		116,200	116,200		(116,200)
<b>Total</b>	<b>11,021,900</b>	<b>2,385,100</b>	<b>13,407,000</b>	<b>12,200,100</b>	<b>(1,206,900)</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Financial Institutions Administration	11,021,900	2,385,100	13,407,000	12,200,100	(1,206,900)
<b>Total</b>	<b>11,021,900</b>	<b>2,385,100</b>	<b>13,407,000</b>	<b>12,200,100</b>	<b>(1,206,900)</b>

<b>Budgeted FTE</b>	<b>66.0</b>	<b>0</b>	<b>66.0</b>	<b>66.0</b>	<b>0</b>
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**Agency Table: Insurance**

Operating and Capital Budget including Expendable Funds and Accounts

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Federal Funds	5,200		5,200		(5,200)
Federal Funds, One-time		(2,600)	(2,600)		2,600
Dedicated Credits Revenue	45,400	(10,400)	35,000	35,000	
Interest Income		40,000	40,000	40,000	
Licenses/Fees	250,000	(235,000)	15,000	15,000	
State Mandated Insurer Payments Restricted (GFR)	8,778,000		8,778,000	12,221,000	3,443,000
Bail Bond Surety Admin (GFR)	44,200		44,200	47,900	3,700
Captive Insurance (GFR)	1,766,300	23,500	1,789,800	1,818,600	28,800
Criminal Background Check (GFR)	165,000		165,000	165,000	
Guaranteed Asset Protection Waiver (GFR)	129,100		129,100	129,100	
Health Insurance Actuarial Review (GFR)	461,300	4,600	465,900	469,000	3,100
Insurance Department Acct (GFR)	11,943,500	156,700	12,100,200	12,500,000	399,800
Insurance Fraud Investigation (GFR)	3,861,900	30,800	3,892,700	3,940,300	47,600
Relative Value Study (GFR)	519,000		519,000	119,000	(400,000)
Technology Development (GFR)	669,800		669,800	680,800	11,000
Title Licensee Enforcement (GFR)	305,200	2,500	307,700	314,200	6,500
Beginning Nonlapsing	7,736,600	5,841,500	13,578,100	12,878,700	(699,400)
Closing Nonlapsing	(6,562,600)	(6,316,100)	(12,878,700)	(8,880,200)	3,998,500
<b>Total</b>	<b>30,117,900</b>	<b>(464,500)</b>	<b>29,653,400</b>	<b>36,493,400</b>	<b>6,840,000</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Health Insurance Actuary	527,200	4,600	531,800	534,900	3,100
Insurance Department Administration	20,038,100	(227,700)	19,810,400	19,974,800	164,400
Insurance Fraud Victim Restitution Fund	350,000	(102,100)	247,900	15,000	(232,900)
Title Insurance Program	328,800	(108,500)	220,300	250,700	30,400
Title Insurance Recovery Edu & Res Fund	95,800	(30,800)	65,000	65,000	
Coverage for Autism Spectrum Disorder	8,778,000		8,778,000	15,653,000	6,875,000
<b>Total</b>	<b>30,117,900</b>	<b>(464,500)</b>	<b>29,653,400</b>	<b>36,493,400</b>	<b>6,840,000</b>

<b>Budgeted FTE</b>	<b>98.0</b>	<b>0</b>	<b>98.0</b>	<b>99.0</b>	<b>1.0</b>
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**Agency Table: Insurance**

## Restricted Fund and Account Transfers

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
General Fund	10,000,000		10,000,000	10,000,000	
General Fund, One-time				2,221,000	2,221,000
<b>Total</b>	<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>	<b>12,221,000</b>	<b>2,221,000</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
State Mandated Insurer Payments Restricted	10,000,000		10,000,000	12,221,000	2,221,000
<b>Total</b>	<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>	<b>12,221,000</b>	<b>2,221,000</b>



**Agency Table: Labor Commission**

Operating and Capital Budget including Expendable Funds and Accounts

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
General Fund	8,311,800		8,311,800	8,674,500	362,700
General Fund, One-time	(200)	104,400	104,200	25,900	(78,300)
Federal Funds	3,623,900		3,623,900	3,757,000	133,100
Federal Funds, One-time	14,600	71,300	85,900	15,900	(70,000)
Dedicated Credits Revenue	131,300		131,300	133,100	1,800
Autism Awareness Account (GFR)		2,400	2,400		(2,400)
Employers' Reinsurance Fund	95,300		95,300	96,800	1,500
Industrial Accident Restricted Account (GFR)	4,126,700	(300,500)	3,826,200	3,880,800	54,600
Trust and Agency Funds	2,800	(2,800)			
Workplace Safety (GFR)	1,813,600	(27,000)	1,786,600	1,770,500	(16,100)
<b>Total</b>	<b>18,119,800</b>	<b>(152,200)</b>	<b>17,967,600</b>	<b>18,354,500</b>	<b>386,900</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Labor Commission	18,119,800	(152,200)	17,967,600	18,354,500	386,900
<b>Total</b>	<b>18,119,800</b>	<b>(152,200)</b>	<b>17,967,600</b>	<b>18,354,500</b>	<b>386,900</b>

<b>Budgeted FTE</b>	<b>118.8</b>	<b>0</b>	<b>118.8</b>	<b>118.8</b>	<b>0</b>
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**Agency Table: Labor Commission**

## Enterprise / Loan Funds

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Dedicated Credits Revenue	22,416,400	1,483,600	23,900,000	23,904,600	4,600
Interest Income	3,104,000		3,104,000	3,104,100	100
Premium Tax Collections	1,369,700		1,369,700	1,370,900	1,200
Trust and Agency Funds	1,483,600	(1,483,600)			
Beginning Nonlapsing	21,039,600	(107,000)	20,932,600	20,932,600	
Closing Nonlapsing	(21,039,600)	107,000	(20,932,600)	(20,932,600)	
<b>Total</b>	<b>28,373,700</b>	<b>0</b>	<b>28,373,700</b>	<b>28,379,600</b>	<b>5,900</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Employers Reinsurance Fund	21,766,600		21,766,600	21,766,600	
Uninsured Employers Fund	6,607,100		6,607,100	6,613,000	5,900
<b>Total</b>	<b>28,373,700</b>	<b>0</b>	<b>28,373,700</b>	<b>28,379,600</b>	<b>5,900</b>

<b>Budgeted FTE</b>	<b>0.1</b>	<b>0</b>	<b>0.1</b>	<b>0.1</b>	<b>0</b>
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**Agency Table: Labor Commission**

## Fiduciary Funds

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Dedicated Credits Revenue		1,600,000	1,600,000	1,600,000	
Trust and Agency Funds	1,600,000	(1,600,000)			
Beginning Nonlapsing	22,766,000	993,400	23,759,400	24,419,100	659,700
Closing Nonlapsing	(23,425,800)	(993,300)	(24,419,100)	(25,078,900)	(659,800)
<b>Total</b>	<b>940,200</b>	<b>100</b>	<b>940,300</b>	<b>940,200</b>	<b>(100)</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Wage Claim Agency Fund	940,200	100	940,300	940,200	(100)
<b>Total</b>	<b>940,200</b>	<b>100</b>	<b>940,300</b>	<b>940,200</b>	<b>(100)</b>

**Agency Table: Public Service Commission**

Operating and Capital Budget including Expendable Funds and Accounts

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Dedicated Credits Revenue	16,527,000	26,977,200	43,504,200	44,010,000	505,800
Public Utility Restricted Account (GFR)	3,006,300	43,200	3,049,500	3,491,100	441,600
Transfers	21,297,300	(21,284,900)	12,400	12,700	300
Beginning Nonlapsing	2,176,700	3,719,500	5,896,200	7,951,300	2,055,100
Closing Nonlapsing	8,509,000	(16,460,300)	(7,951,300)	(7,913,900)	37,400
<b>Total</b>	<b>51,516,300</b>	<b>(7,005,300)</b>	<b>44,511,000</b>	<b>47,551,200</b>	<b>3,040,200</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Public Service Commission	3,356,500	276,000	3,632,500	3,676,900	44,400
Universal Public Telecom Service	48,159,800	(7,281,300)	40,878,500	43,874,300	2,995,800
<b>Total</b>	<b>51,516,300</b>	<b>(7,005,300)</b>	<b>44,511,000</b>	<b>47,551,200</b>	<b>3,040,200</b>

<b>Budgeted FTE</b>	<b>19.3</b>	<b>0</b>	<b>19.3</b>	<b>20.3</b>	<b>1.0</b>
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**Agency Table: Tax Commission**

Operating and Capital Budget including Expendable Funds and Accounts

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
General Fund	36,559,400		36,559,400	34,448,000	(2,111,400)
General Fund, One-time	707,700	(17,736,800)	(17,029,100)	(1,766,200)	15,262,900
Income Tax Fund	28,750,300		28,750,300	29,679,700	929,400
Income Tax Fund, One-time	90,800	441,100	531,900	91,800	(440,100)
Transportation Fund	5,857,400		5,857,400	5,857,400	
Federal Funds	754,600		754,600	777,000	22,400
Federal Funds, One-time	2,800	12,200	15,000	3,200	(11,800)
Dedicated Credits Revenue	10,983,300	99,600	11,082,900	11,208,900	126,000
Expendable Receipts				30,000	30,000
Alc Bev Enf and Treatment (GFR)	9,247,800		9,247,800		(9,247,800)
License Plate Restricted Account (GFR)	5,410,100	1,007,000	6,417,100	6,417,600	500
Electronic Cigarette Substance and Nicotine Product Proceeds Restricted Acc	159,400	1,400	160,800	93,200	(67,600)
Electronic Payment Fee Restricted Account (GFR)	10,059,700	250,000	10,309,700	10,309,700	
MV Enforcement Temp Permit Acct (GFR)	5,957,500	2,480,900	8,438,400	8,524,900	86,500
Rural Health Care Facilities Account (GFR)	218,900	(218,900)			
State Tax Commission Administrative Charge Account (GFR)	15,605,300	16,721,800	32,327,100	20,338,500	(11,988,600)
Tobacco Settlement (GFR)	18,500		18,500	18,500	
Transfers	212,200	(7,996,600)	(7,784,400)	220,600	8,005,000
Uninsured Motorist I.D.	173,700	341,600	515,300	3,130,700	2,615,400
Beginning Nonlapsing	1,500,000	8,000,000	9,500,000	1,500,000	(8,000,000)
Closing Nonlapsing	(1,500,000)		(1,500,000)	(1,500,000)	
<b>Total</b>	<b>130,769,400</b>	<b>3,403,300</b>	<b>134,172,700</b>	<b>129,383,500</b>	<b>(4,789,200)</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
License Plates Production	4,831,900	1,000,000	5,831,900	5,807,900	(24,000)
Liquor Profit Distribution	9,247,800		9,247,800		(9,247,800)
Rural Health Care Facilities Distribution	218,900		218,900	218,900	
Tax Administration	116,470,800	2,403,300	118,874,100	123,296,700	4,422,600
Statewide Hunger Relief Fund				30,000	30,000
Diapering Supplies Fund				30,000	30,000
<b>Total</b>	<b>130,769,400</b>	<b>3,403,300</b>	<b>134,172,700</b>	<b>129,383,500</b>	<b>(4,789,200)</b>

<b>Budgeted FTE</b>	<b>723.0</b>	<b>0</b>	<b>723.0</b>	<b>723.0</b>	<b>0</b>
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**Agency Table: Tax Commission**

## Restricted Fund and Account Transfers

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
General Fund	218,900		218,900		(218,900)
General Fund, One-time		(218,900)	(218,900)		218,900
<b>Total</b>	<b>218,900</b>	<b>(218,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
GFR - Rural Health Care Facilities	218,900	(218,900)			
<b>Total</b>	<b>218,900</b>	<b>(218,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Agency Table: Career Service Review Office**

Operating and Capital Budget including Expendable Funds and Accounts

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
General Fund	329,300		329,300	338,400	9,100
General Fund, One-time	1,400	4,500	5,900	1,400	(4,500)
Beginning Nonlapsing	30,000		30,000	30,000	
Closing Nonlapsing	(30,000)		(30,000)	(30,000)	
<b>Total</b>	<b>330,700</b>	<b>4,500</b>	<b>335,200</b>	<b>339,800</b>	<b>4,600</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Career Service Review Office	330,700	4,500	335,200	339,800	4,600
<b>Total</b>	<b>330,700</b>	<b>4,500</b>	<b>335,200</b>	<b>339,800</b>	<b>4,600</b>

<b>Budgeted FTE</b>	<b>2.0</b>	<b>0</b>	<b>2.0</b>	<b>2.0</b>	<b>0</b>
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**Agency Table: Governor's Office**

Operating and Capital Budget including Expendable Funds and Accounts

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
General Fund	20,093,500		20,093,500	20,117,100	23,600
General Fund, One-time	26,900	229,800	256,700	3,482,100	3,225,400
Federal Funds	4,818,400		4,818,400	4,819,400	1,000
Dedicated Credits Revenue	2,190,700	18,800	2,209,500	2,239,700	30,200
Expendable Receipts	15,800		15,800	16,300	500
Interest Income	5,500		5,500	5,500	
Disaster Recovery Fund (GFR)	500,000		500,000	500,000	
Beginning Nonlapsing	2,235,900	3,954,800	6,190,700	3,314,600	(2,876,100)
Closing Nonlapsing	(535,900)	(2,778,700)	(3,314,600)	(2,090,600)	1,224,000
<b>Total</b>	<b>29,350,800</b>	<b>1,424,700</b>	<b>30,775,500</b>	<b>32,404,100</b>	<b>1,628,600</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Emergency Fund	500,000	242,900	742,900	500,000	(242,900)
Governor's Office	13,497,700	1,535,700	15,033,400	17,368,800	2,335,400
Gov Office of Planning and Budget	9,911,200	(378,600)	9,532,600	9,068,300	(464,300)
State Elections Grant Fund	5,323,900		5,323,900	5,325,000	1,100
Municipal Incorporation Exp. SRF	18,000	24,000	42,000	42,000	
Suicide Prevention	100,000	700	100,700	100,000	(700)
<b>Total</b>	<b>29,350,800</b>	<b>1,424,700</b>	<b>30,775,500</b>	<b>32,404,100</b>	<b>1,628,600</b>

<b>Budgeted FTE</b>	<b>69.7</b>	<b>0</b>	<b>69.7</b>	<b>69.7</b>	<b>0</b>
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**Agency Table: Office of the State Auditor**

Operating and Capital Budget including Expendable Funds and Accounts

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
General Fund	4,878,600		4,878,600	5,511,500	632,900
General Fund, One-time	22,000	220,500	242,500	54,400	(188,100)
Dedicated Credits Revenue	4,682,500	127,100	4,809,600	4,046,300	(763,300)
Beginning Nonlapsing	122,000	299,200	421,200		(421,200)
Closing Nonlapsing	(93,000)	(224,300)	(317,300)		317,300
<b>Total</b>	<b>9,612,100</b>	<b>422,500</b>	<b>10,034,600</b>	<b>9,612,200</b>	<b>(422,400)</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
State Auditor	9,612,100	422,500	10,034,600	9,612,200	(422,400)
<b>Total</b>	<b>9,612,100</b>	<b>422,500</b>	<b>10,034,600</b>	<b>9,612,200</b>	<b>(422,400)</b>

Budgeted FTE	53.0	0	53.0	53.0	0
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**Agency Table: Department of Government Operations**

Operating and Capital Budget including Expendable Funds and Accounts

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
General Fund	59,736,600		59,736,600	49,166,100	(10,570,500)
General Fund, One-time	4,774,300	(20,062,200)	(15,287,900)	10,590,200	25,878,100
Income Tax Fund	393,400		393,400	1,589,200	1,195,800
Income Tax Fund, One-time		(320,100)	(320,100)	721,300	1,041,400
Transportation Fund	451,100		451,100	451,100	
Federal Funds	215,500		215,500	149,700	(65,800)
Federal Funds - American Rescue Plan		5,165,500	5,165,500		(5,165,500)
Federal Funds, One-time	17,091,700	(17,067,900)	23,800	600	(23,200)
Dedicated Credits Revenue	12,629,700	1,731,900	14,361,600	12,712,100	(1,649,500)
Expendable Receipts	1,400		1,400	1,400	
E-911 Emergency Services (GFR)	365,400	3,300	368,700	369,500	800
Economic Incentive Restricted Account (GFR)	3,255,000		3,255,000	3,255,000	
Federal Mineral Lease	27,797,500		27,797,500	27,797,500	
General Services - Cooperative Contract Mgmt	1,500,000		1,500,000		(1,500,000)
ISF Overhead (GFR)	1,490,600	10,800	1,501,400	1,518,100	16,700
Land Exchange Distribution Account (GFR)	308,200		308,200	308,200	
Medicaid ACA Fund	39,900	500	40,400	40,800	400
Qualified Patient Enterprise Fund	2,500		2,500	2,500	
Transfers	3,290,900	3,511,300	6,802,200	6,835,100	32,900
Beginning Nonlapsing	68,444,900	(39,927,300)	28,517,600	36,547,900	8,030,300
Closing Nonlapsing	(38,786,000)	2,088,100	(36,697,900)	(12,856,500)	23,841,400
<b>Total</b>	<b>163,002,600</b>	<b>(64,866,100)</b>	<b>98,136,500</b>	<b>139,199,800</b>	<b>41,063,300</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Administrative Rules	998,200	296,000	1,294,200	935,700	(358,500)
Elected Official Post-Ret Benefit Contrib	1,248,800		1,248,800	748,800	(500,000)
DGO Administration	4,189,200	(122,800)	4,066,400	5,688,300	1,621,900
Finance - Mandated	25,429,900	(21,464,800)	3,965,100	21,798,400	17,833,300
Finance - Mandated - Ethics Commissions	20,500	200	20,700	20,800	100
Division of Finance	25,307,100	(4,686,100)	20,621,000	23,834,700	3,213,700
Inspector General of Medicaid Services	4,492,600	58,900	4,551,500	4,627,400	75,900
Judicial Conduct Commission	865,100	(292,100)	573,000	594,400	21,400
Post Conviction Indigent Defense	33,900		33,900	33,900	
Purchasing	574,700		574,700		(574,700)
State Archives	4,332,300	(101,500)	4,230,800	4,393,600	162,800
State Debt Collection Fund	4,191,600	791,900	4,983,500	4,616,700	(366,800)
Wire Estate Memorial Fund					
Fin. Mandated - Min. Lease Sp. Svc. Dist.	27,797,500		27,797,500	27,797,500	
Chief Information Officer	55,352,600	(36,845,400)	18,507,200	35,245,500	16,738,300
Integrated Technology	4,670,400	(755,300)	3,915,100	4,501,400	586,300
Fin. Mand. - Paid Postpart. Rec. & Par. Leave	2,200		2,200	2,200	
Human Resource Management	1,702,400	(1,660,000)	42,400	1,542,400	1,500,000
Office of Data Privacy	1,793,600	(85,100)	1,708,500	2,022,400	313,900
Teacher Liability Insurance				795,700	795,700
<b>Total</b>	<b>163,002,600</b>	<b>(64,866,100)</b>	<b>98,136,500</b>	<b>139,199,800</b>	<b>41,063,300</b>

<b>Budgeted FTE</b>	<b>217.5</b>	<b>0</b>	<b>217.5</b>	<b>206.0</b>	<b>(11.5)</b>
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**Agency Table: Department of Government Operations**

## Internal Service Funds (ISF)

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
General Fund, One-time	21,750,000		21,750,000		(21,750,000)
Dedicated Credits Revenue	287,586,700	23,260,500	310,847,200	316,122,700	5,275,500
Interest Income	1,552,200	2,000,000	3,552,200	4,052,200	500,000
Premiums	131,425,800	(15,559,000)	115,866,800	140,866,800	25,000,000
General Services - Cooperative Contract Mgmt		4,194,000	4,194,000		(4,194,000)
Beginning Nonlapsing	105,359,800	58,792,900	164,152,700	146,009,200	(18,143,500)
Closing Nonlapsing	(100,124,100)	(45,885,100)	(146,009,200)	(135,259,100)	10,750,100
<b>Total</b>	<b>447,550,400</b>	<b>26,803,300</b>	<b>474,353,700</b>	<b>471,791,800</b>	<b>(2,561,900)</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
ISF - Finance	1,413,000	319,700	1,732,700	1,613,000	(119,700)
ISF - Fleet Operations	85,660,700	9,092,500	94,753,200	95,836,000	1,082,800
ISF - Purchasing and General Services	20,664,300	4,194,000	24,858,300	21,358,400	(3,499,900)
ISF - Risk Management	154,311,000	(10,501,300)	143,809,700	147,559,700	3,750,000
ISF - DTS Enterprise Technology	169,902,000	17,602,500	187,504,500	183,388,900	(4,115,600)
ISF - Human Resource Management	15,599,400	6,095,900	21,695,300	22,035,800	340,500
<b>Total</b>	<b>447,550,400</b>	<b>26,803,300</b>	<b>474,353,700</b>	<b>471,791,800</b>	<b>(2,561,900)</b>

Budgeted FTE	1,091.6	(16.3)	1,075.4	1,089.4	14.0
Retained Earnings	65,891,700.0	27,379,500.0	93,271,200.0	81,577,500.0	(11,693,700.0)
Authorized Capital Outlay	37,450,000.0	8,800,000.0	46,250,000.0	32,650,000.0	(13,600,000.0)

**Agency Table: Department of Government Operations**

## Enterprise / Loan Funds

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Beginning Nonlapsing	68,660,900	117,601,200	186,262,100	186,262,100	
Closing Nonlapsing	(68,660,900)	(117,601,200)	(186,262,100)	(186,262,100)	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Inland Port Authority Fund					
Point of the Mountain Infrastructure Fund					
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Agency Table: Department of Government Operations**

## Restricted Fund and Account Transfers

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
General Fund, One-time				76,170,500	76,170,500
Income Tax Fund, One-time				69,028,200	69,028,200
Beginning Nonlapsing	12,030,800		12,030,800	12,030,800	
Closing Nonlapsing	(12,030,800)		(12,030,800)	(12,030,800)	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>145,198,700</b>	<b>145,198,700</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Income Tax Fund Rainy Day Fund				69,028,200	69,028,200
General Rainy Day Fund				76,170,500	76,170,500
GF Non-budgetary Accrual Account					
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>145,198,700</b>	<b>145,198,700</b>

**Agency Table: Rev Transfers - GEN**

## Transfers to Unrestricted Revenue

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Federal Funds - ARPA Administrative Fund		32,000,000	32,000,000		(32,000,000)
General Services - Cooperative Contract Mgmt		2,500,000	2,500,000		(2,500,000)
Beginning Nonlapsing		8,000,000	8,000,000		(8,000,000)
<b>Total</b>	<b>0</b>	<b>42,500,000</b>	<b>42,500,000</b>	<b>0</b>	<b>(42,500,000)</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
General Fund - GEN		42,500,000	42,500,000		(42,500,000)
<b>Total</b>	<b>0</b>	<b>42,500,000</b>	<b>42,500,000</b>	<b>0</b>	<b>(42,500,000)</b>

**General Government Appropriations Subcommittee**

Table A1 - Summary of FY 2026 Appropriations Bills

	H.B. 5 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp Bill)	S.B. 8 (ISF Bill)	S.B. 3(BofB) & Carries	FY 2026 Total
<b>Operating and Capital Budgets</b>						
<b>Governor's Office</b>						
<b>Emergency Fund</b>						
General Fund Restricted	500,000					500,000
<b>Emergency Fund Total</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>
<b>Governor's Office</b>						
General Fund	10,623,300		206,700	150,100	11,000	10,991,100
General Fund, One-time		1,418,600	18,400		2,030,100	3,467,100
Dedicated Credits	2,158,400		33,700	18,500		2,210,600
Beginning Balance	700,000					700,000
<b>Governor's Office Total</b>	<b>\$13,481,700</b>	<b>\$1,418,600</b>	<b>\$258,800</b>	<b>\$168,600</b>	<b>\$2,041,100</b>	<b>\$17,368,800</b>
<b>Gov Office of Planning and Budget</b>						
General Fund	8,870,200		142,500	13,200	(500,000)	8,525,900
General Fund, One-time			15,000			15,000
Dedicated Credits	27,400					27,400
Beginning Balance	1,000,000					1,000,000
Closing Balance	(500,000)					(500,000)
<b>Gov Office of Planning and Budget Total</b>	<b>\$9,397,600</b>	<b>\$0</b>	<b>\$157,500</b>	<b>\$13,200</b>	<b>(\$500,000)</b>	<b>\$9,068,300</b>
<b>Suicide Prevention</b>						
General Fund	100,000					100,000
<b>Suicide Prevention Total</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>
<b>Governor's Office Total</b>	<b>\$23,479,300</b>	<b>\$1,418,600</b>	<b>\$416,300</b>	<b>\$181,800</b>	<b>\$1,541,100</b>	<b>\$27,037,100</b>
<b>Office of the State Auditor</b>						
<b>State Auditor</b>						
General Fund	4,878,600		51,500	14,400	567,000	5,511,500
General Fund, One-time			54,400			54,400
Dedicated Credits	3,409,500	554,200	72,000	10,600		4,046,300
<b>State Auditor Total</b>	<b>\$8,288,100</b>	<b>\$554,200</b>	<b>\$177,900</b>	<b>\$25,000</b>	<b>\$567,000</b>	<b>\$9,612,200</b>
<b>Office of the State Auditor Total</b>	<b>\$8,288,100</b>	<b>\$554,200</b>	<b>\$177,900</b>	<b>\$25,000</b>	<b>\$567,000</b>	<b>\$9,612,200</b>
<b>Department of Government Operations</b>						
<b>Administrative Rules</b>						
General Fund	930,000		25,400	2,100		957,500
General Fund, One-time			4,000			4,000
Beginning Balance	182,800					182,800
Closing Balance	(208,600)					(208,600)
<b>Administrative Rules Total</b>	<b>\$904,200</b>	<b>\$0</b>	<b>\$29,400</b>	<b>\$2,100</b>	<b>\$0</b>	<b>\$935,700</b>
<b>Elected Official Post-Ret Benefit Contrib</b>						
General Fund	1,248,800	(500,000)				748,800
<b>Elected Official Post-Ret Benefit Contrib Total</b>	<b>\$1,248,800</b>	<b>(\$500,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$748,800</b>
<b>DGO Administration</b>						
General Fund	2,089,300	(145,800)	61,800	148,000		2,153,300
General Fund, One-time			7,200			7,200
Dedicated Credits	764,000	1,436,000	28,600	56,600		2,285,200
Transfers	521,800	(521,800)				
Beginning Balance	1,500,000					1,500,000
Closing Balance	(257,400)					(257,400)

## General Government Appropriations Subcommittee

Table A1 - Summary of FY 2026 Appropriations Bills

	H.B. 5 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp Bill)	S.B. 8 (ISF Bill)	S.B. 3(BofB) & Carries	FY 2026 Total
<b>DGO Administration Total</b>	<b>\$4,617,700</b>	<b>\$768,400</b>	<b>\$97,600</b>	<b>\$204,600</b>	<b>\$0</b>	<b>\$5,688,300</b>
<b>Finance - Mandated</b>						
General Fund	24,514,000		(18,057,800)		6,714,600	13,170,800
General Fund, One-time			3,406,900		142,700	3,549,600
Income Tax Fund	393,400		(393,400)		793,500	793,500
Income Tax Fund, One-time			701,400		19,900	721,300
General Fund Restricted	3,563,200					3,563,200
<b>Finance - Mandated Total</b>	<b>\$28,470,600</b>	<b>\$0</b>	<b>(\$14,342,900)</b>	<b>\$0</b>	<b>\$7,670,700</b>	<b>\$21,798,400</b>
<b>Finance - Mandated - Ethics Commissions</b>						
General Fund	18,000			100		18,100
Beginning Balance	96,400					96,400
Closing Balance	(93,700)					(93,700)
<b>Finance - Mandated - Ethics Commissions Total</b>	<b>\$20,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100</b>	<b>\$0</b>	<b>\$20,800</b>
<b>Division of Finance</b>						
General Fund	13,460,900		219,100	65,500	489,200	14,234,700
General Fund, One-time		2,500,000	31,900			2,531,900
Transportation Fund	451,100					451,100
General Fund Restricted	1,488,400		20,400	9,300		1,518,100
Dedicated Credits	4,073,100		48,600	4,400		4,126,100
Enterprise Funds	2,500					2,500
Beginning Balance	4,150,000					4,150,000
Closing Balance	(3,179,700)					(3,179,700)
<b>Division of Finance Total</b>	<b>\$20,446,300</b>	<b>\$2,500,000</b>	<b>\$320,000</b>	<b>\$79,200</b>	<b>\$489,200</b>	<b>\$23,834,700</b>
<b>Inspector General of Medicaid Services</b>						
General Fund	1,631,800		39,100	4,600	3,000	1,678,500
General Fund, One-time			5,700			5,700
Federal Funds	55,700		900	100	9,000	65,700
Federal Funds, One-time			200			200
Dedicated Credits	1,400					1,400
Special Revenue	39,800		900	100		40,800
Transfers	2,760,700		66,700	7,700		2,835,100
Beginning Balance	582,700					582,700
Closing Balance	(582,700)					(582,700)
<b>Inspector General of Medicaid Services Total</b>	<b>\$4,489,400</b>	<b>\$0</b>	<b>\$113,500</b>	<b>\$12,500</b>	<b>\$12,000</b>	<b>\$4,627,400</b>
<b>Judicial Conduct Commission</b>						
General Fund	623,800		14,200			638,000
General Fund, One-time			700			700
Beginning Balance	341,800					341,800
Closing Balance	(386,100)					(386,100)
<b>Judicial Conduct Commission Total</b>	<b>\$579,500</b>	<b>\$0</b>	<b>\$14,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$594,400</b>
<b>Post Conviction Indigent Defense</b>						
General Fund	33,900					33,900
Beginning Balance	193,300					193,300
Closing Balance	(193,300)					(193,300)
<b>Post Conviction Indigent Defense Total</b>	<b>\$33,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$33,900</b>



## General Government Appropriations Subcommittee

Table A1 - Summary of FY 2026 Appropriations Bills

	H.B. 5 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp Bill)	S.B. 8 (ISF Bill)	S.B. 3(BofB) & Carries	FY 2026 Total
<b>State Archives</b>						
General Fund	4,066,900		87,200	1,900	447,900	4,603,900
General Fund, One-time			13,000			13,000
Federal Funds	51,800		1,300			53,100
Federal Funds, One-time			100			100
Dedicated Credits	78,700	71,300	3,100	100		153,200
Beginning Balance	232,200					232,200
Closing Balance	(661,900)					(661,900)
<b>State Archives Total</b>	<b>\$3,767,700</b>	<b>\$71,300</b>	<b>\$104,700</b>	<b>\$2,000</b>	<b>\$447,900</b>	<b>\$4,393,600</b>
<b>Fin. Mandated - Min. Lease Sp. Svc. Dist.</b>						
Federal Mineral Lease	27,797,500					27,797,500
<b>Fin. Mandated - Min. Lease Sp. Svc. Dist. Total</b>	<b>\$27,797,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,797,500</b>
<b>Chief Information Officer</b>						
General Fund	6,701,000		126,500	33,200		6,860,700
General Fund, One-time		1,700,000	18,800		2,750,000	4,468,800
Federal Funds			26,500			26,500
Dedicated Credits	450,000		10,100	11,700	108,000	579,800
Transfers		4,000,000				4,000,000
Beginning Balance	26,000,200					26,000,200
Closing Balance	(6,690,500)					(6,690,500)
<b>Chief Information Officer Total</b>	<b>\$26,460,700</b>	<b>\$5,700,000</b>	<b>\$181,900</b>	<b>\$44,900</b>	<b>\$2,858,000</b>	<b>\$35,245,500</b>
<b>Integrated Technology</b>						
General Fund	2,268,900		36,200	(10,200)		2,294,900
General Fund, One-time			5,300			5,300
General Fund Restricted	364,600		6,600	(1,700)		369,500
Federal Funds	108,000	(106,900)	3,800	(500)		4,400
Federal Funds, One-time			300			300
Dedicated Credits	1,321,100		17,800	(2,900)		1,336,000
Beginning Balance	600,000					600,000
Closing Balance	(109,000)					(109,000)
<b>Integrated Technology Total</b>	<b>\$4,553,600</b>	<b>(\$106,900)</b>	<b>\$70,000</b>	<b>(\$15,300)</b>	<b>\$0</b>	<b>\$4,501,400</b>
<b>Fin. Mand. - Paid Postpart. Rec. &amp; Par. Leave</b>						
General Fund	2,200					2,200
<b>Fin. Mand. - Paid Postpart. Rec. &amp; Par. Leave Total</b>	<b>\$2,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,200</b>
<b>Human Resource Management</b>						
General Fund	42,400					42,400
Dedicated Credits		150,000				150,000
Beginning Balance	1,500,000					1,500,000
Closing Balance		(150,000)				(150,000)
<b>Human Resource Management Total</b>	<b>\$1,542,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,542,400</b>
<b>Office of Data Privacy</b>						
General Fund	1,535,600	145,800	19,000		28,000	1,728,400
General Fund, One-time			4,000			4,000
Beginning Balance	396,900					396,900
Closing Balance	(106,900)					(106,900)
<b>Office of Data Privacy Total</b>	<b>\$1,825,600</b>	<b>\$145,800</b>	<b>\$23,000</b>	<b>\$0</b>	<b>\$28,000</b>	<b>\$2,022,400</b>

**General Government Appropriations Subcommittee**

Table A1 - Summary of FY 2026 Appropriations Bills

	H.B. 5 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp Bill)	S.B. 8 (ISF Bill)	S.B. 3(BofB) & Carries	FY 2026 Total
<b>Teacher Liability Insurance</b>						
Income Tax Fund		795,700				795,700
<b>Teacher Liability Insurance Total</b>	<b>\$0</b>	<b>\$795,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$795,700</b>
<b>Department of Government Operations Total</b>	<b>\$126,760,800</b>	<b>\$9,374,300</b>	<b>(\$13,387,900)</b>	<b>\$330,100</b>	<b>\$11,505,800</b>	<b>\$134,583,100</b>
<b>Commerce</b>						
<b>Building Inspector Training</b>						
Dedicated Credits	842,600		5,200		22,500	870,300
Beginning Balance	3,063,100					3,063,100
Closing Balance	(2,626,200)					(2,626,200)
<b>Building Inspector Training Total</b>	<b>\$1,279,500</b>	<b>\$0</b>	<b>\$5,200</b>	<b>\$0</b>	<b>\$22,500</b>	<b>\$1,307,200</b>
<b>Commerce General Regulation</b>						
General Fund	288,000		3,100	1,000		292,100
General Fund, One-time			1,100			1,100
General Fund Restricted	47,336,600	265,000	1,163,200	366,000	2,004,700	51,135,500
Federal Funds	506,800		5,200	1,200		513,200
Federal Funds, One-time			1,700			1,700
Dedicated Credits	1,738,600		25,600	13,600		1,777,800
Enterprise Funds	100					100
Transfers	1,133,300		16,800	9,500		1,159,600
Pass-through	156,500		2,300	500		159,300
Beginning Balance	3,682,800					3,682,800
Closing Balance	(3,032,800)				(160,000)	(3,192,800)
<b>Commerce General Regulation Total</b>	<b>\$51,809,900</b>	<b>\$265,000</b>	<b>\$1,219,000</b>	<b>\$391,800</b>	<b>\$1,844,700</b>	<b>\$55,530,400</b>
<b>Ofc of Consumer Services Prof &amp; Tech Services</b>						
General Fund Restricted	504,100				125,000	629,100
Beginning Balance	1,227,800					1,227,800
Closing Balance	(731,900)					(731,900)
<b>Ofc of Consumer Services Prof &amp; Tech Services Total</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$125,000</b>	<b>\$1,125,000</b>
<b>Public Utilities Prof &amp; Tech Services</b>						
General Fund Restricted	151,400			200	160,000	311,600
Beginning Balance	64,600					64,600
Closing Balance	(64,600)					(64,600)
<b>Public Utilities Prof &amp; Tech Services Total</b>	<b>\$151,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200</b>	<b>\$160,000</b>	<b>\$311,600</b>
<b>Utility Bill Assistance Program</b>						
Beginning Balance	1,408,100					1,408,100
Closing Balance	(1,408,100)					(1,408,100)
<b>Utility Bill Assistance Program Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Commerce Total</b>	<b>\$54,240,800</b>	<b>\$265,000</b>	<b>\$1,224,200</b>	<b>\$392,000</b>	<b>\$2,152,200</b>	<b>\$58,274,200</b>
<b>Financial Institutions</b>						
<b>Financial Institutions Administration</b>						
General Fund Restricted	10,950,700	918,000	308,700	22,700		12,200,100
<b>Financial Institutions Administration Total</b>	<b>\$10,950,700</b>	<b>\$918,000</b>	<b>\$308,700</b>	<b>\$22,700</b>	<b>\$0</b>	<b>\$12,200,100</b>
<b>Financial Institutions Total</b>	<b>\$10,950,700</b>	<b>\$918,000</b>	<b>\$308,700</b>	<b>\$22,700</b>	<b>\$0</b>	<b>\$12,200,100</b>

## General Government Appropriations Subcommittee

Table A1 - Summary of FY 2026 Appropriations Bills

	H.B. 5 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp Bill)	S.B. 8 (ISF Bill)	S.B. 3(BofB) & Carries	FY 2026 Total
<b>Insurance</b>						
<b>Health Insurance Actuary</b>						
General Fund Restricted	460,600		8,400			469,000
Beginning Balance	228,500					228,500
Closing Balance	(162,600)					(162,600)
<b>Health Insurance Actuary Total</b>	<b>\$526,500</b>	<b>\$0</b>	<b>\$8,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$534,900</b>
<b>Insurance Department Administration</b>						
General Fund Restricted	18,645,500		442,000	97,100	216,100	19,400,700
Beginning Balance	2,807,700					2,807,700
Closing Balance	(2,233,600)					(2,233,600)
<b>Insurance Department Administration Total</b>	<b>\$19,219,600</b>	<b>\$0</b>	<b>\$442,000</b>	<b>\$97,100</b>	<b>\$216,100</b>	<b>\$19,974,800</b>
<b>Title Insurance Program</b>						
General Fund Restricted	304,500		9,700			314,200
Beginning Balance	236,300					236,300
Closing Balance	(299,800)					(299,800)
<b>Title Insurance Program Total</b>	<b>\$241,000</b>	<b>\$0</b>	<b>\$9,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,700</b>
<b>Coverage for Autism Spectrum Disorder</b>						
General Fund Restricted	8,778,000	3,443,000				12,221,000
Beginning Balance	8,778,000					8,778,000
Closing Balance	(5,346,000)					(5,346,000)
<b>Coverage for Autism Spectrum Disorder Total</b>	<b>\$12,210,000</b>	<b>\$3,443,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,653,000</b>
<b>Insurance Total</b>	<b>\$32,197,100</b>	<b>\$3,443,000</b>	<b>\$460,100</b>	<b>\$97,100</b>	<b>\$216,100</b>	<b>\$36,413,400</b>
<b>Labor Commission</b>						
<b>Labor Commission</b>						
General Fund	8,311,800		192,000	170,700		8,674,500
General Fund, One-time			25,900			25,900
General Fund Restricted	5,519,900	(3,600)	126,800	8,200		5,651,300
Federal Funds	3,623,900		113,800	19,300		3,757,000
Federal Funds, One-time			15,900			15,900
Dedicated Credits	130,800		2,100	200		133,100
Private Purpose Trust Funds	95,000		1,300	500		96,800
<b>Labor Commission Total</b>	<b>\$17,681,400</b>	<b>(\$3,600)</b>	<b>\$477,800</b>	<b>\$198,900</b>	<b>\$0</b>	<b>\$18,354,500</b>
<b>Labor Commission Total</b>	<b>\$17,681,400</b>	<b>(\$3,600)</b>	<b>\$477,800</b>	<b>\$198,900</b>	<b>\$0</b>	<b>\$18,354,500</b>
<b>Public Service Commission</b>						
<b>Public Service Commission</b>						
General Fund Restricted	2,996,200	185,000	83,600	13,800	212,500	3,491,100
Dedicated Credits	600					600
Transfers	12,400		300			12,700
Beginning Balance	265,200					265,200
Closing Balance	(92,700)					(92,700)
<b>Public Service Commission Total</b>	<b>\$3,181,700</b>	<b>\$185,000</b>	<b>\$83,900</b>	<b>\$13,800</b>	<b>\$212,500</b>	<b>\$3,676,900</b>
<b>Public Service Commission Total</b>	<b>\$3,181,700</b>	<b>\$185,000</b>	<b>\$83,900</b>	<b>\$13,800</b>	<b>\$212,500</b>	<b>\$3,676,900</b>

**General Government Appropriations Subcommittee**

Table A1 - Summary of FY 2026 Appropriations Bills

	H.B. 5 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp Bill)	S.B. 8 (ISF Bill)	S.B. 3(BofB) & Carries	FY 2026 Total
<b>Tax Commission</b>						
<b>License Plates Production</b>						
General Fund Restricted	4,807,900	1,000,000				5,807,900
<b>License Plates Production Total</b>	<b>\$4,807,900</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,807,900</b>
<b>Rural Health Care Facilities Distribution</b>						
General Fund					218,900	218,900
General Fund Restricted	218,900				(218,900)	
<b>Rural Health Care Facilities Distribution Total</b>	<b>\$218,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$218,900</b>
<b>Tax Administration</b>						
General Fund	36,559,400		777,800	221,800	(3,329,900)	34,229,100
General Fund, One-time	(2,400,000)		113,000		520,800	(1,766,200)
Income Tax Fund	28,750,300		622,900	183,500	123,000	29,679,700
Income Tax Fund, One-time			89,800		2,000	91,800
Transportation Fund	5,857,400					5,857,400
General Fund Restricted	33,855,600	528,600	546,100	133,000	4,831,200	39,894,500
Transportation Special Revenue	423,200		11,600	300	2,695,600	3,130,700
Federal Funds	754,600		21,600	800		777,000
Federal Funds, One-time			3,200			3,200
Dedicated Credits	10,950,200	800	213,000	14,400	500	11,178,900
Transfers	211,500		8,600	500		220,600
Beginning Balance	1,500,000					1,500,000
Closing Balance	(1,500,000)					(1,500,000)
<b>Tax Administration Total</b>	<b>\$114,962,200</b>	<b>\$529,400</b>	<b>\$2,407,600</b>	<b>\$554,300</b>	<b>\$4,843,200</b>	<b>\$123,296,700</b>
<b>Tax Commission Total</b>	<b>\$119,989,000</b>	<b>\$1,529,400</b>	<b>\$2,407,600</b>	<b>\$554,300</b>	<b>\$4,843,200</b>	<b>\$129,323,500</b>
<b>Career Service Review Office</b>						
<b>Career Service Review Office</b>						
General Fund	329,300		8,700	400		338,400
General Fund, One-time			1,400			1,400
Beginning Balance	30,000					30,000
Closing Balance	(30,000)					(30,000)
<b>Career Service Review Office Total</b>	<b>\$329,300</b>	<b>\$0</b>	<b>\$10,100</b>	<b>\$400</b>	<b>\$0</b>	<b>\$339,800</b>
<b>Career Service Review Office Total</b>	<b>\$329,300</b>	<b>\$0</b>	<b>\$10,100</b>	<b>\$400</b>	<b>\$0</b>	<b>\$339,800</b>
<b>Operating and Capital Budgets Total</b>	<b>\$397,098,200</b>	<b>\$17,683,900</b>	<b>(\$7,821,300)</b>	<b>\$1,816,100</b>	<b>\$21,037,900</b>	<b>\$429,814,800</b>
<b>Expendable Funds and Accounts</b>						
<b>Governor's Office</b>						
<b>State Elections Grant Fund</b>						
General Fund	500,000			100		500,100
Federal Funds	4,818,400			1,000		4,819,400
Dedicated Credits	5,500					5,500
Beginning Balance	1,579,400					1,579,400
Closing Balance	(1,579,400)					(1,579,400)
<b>State Elections Grant Fund Total</b>	<b>\$5,323,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,100</b>	<b>\$0</b>	<b>\$5,325,000</b>
<b>Municipal Incorporation Exp. SRF</b>						
Dedicated Credits	18,000					18,000
Beginning Balance	35,200					35,200
Closing Balance	(11,200)					(11,200)
<b>Municipal Incorporation Exp. SRF Total</b>	<b>\$42,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$42,000</b>

**General Government Appropriations Subcommittee**

Table A1 - Summary of FY 2026 Appropriations Bills

	H.B. 5 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp Bill)	S.B. 8 (ISF Bill)	S.B. 3(BofB) & Carries	FY 2026 Total
<b>Governor's Office Total</b>	<b>\$5,365,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,100</b>	<b>\$0</b>	<b>\$5,367,000</b>
<b>Department of Government Operations</b>						
<b>State Debt Collection Fund</b>						
Dedicated Credits	4,011,900		55,500	14,400		4,081,800
Beginning Balance	583,200					583,200
Closing Balance	(48,300)					(48,300)
<b>State Debt Collection Fund Total</b>	<b>\$4,546,800</b>	<b>\$0</b>	<b>\$55,500</b>	<b>\$14,400</b>	<b>\$0</b>	<b>\$4,616,700</b>
<b>Wire Estate Memorial Fund</b>						
Beginning Balance	188,400					188,400
Closing Balance	(188,400)					(188,400)
<b>Wire Estate Memorial Fund Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Department of Government Operations Total</b>	<b>\$4,546,800</b>	<b>\$0</b>	<b>\$55,500</b>	<b>\$14,400</b>	<b>\$0</b>	<b>\$4,616,700</b>
<b>Commerce</b>						
<b>Architecture Education and Enforcement Fund</b>						
Dedicated Credits	3,200			100		3,300
Beginning Balance	88,000					88,000
Closing Balance	(76,000)					(76,000)
<b>Architecture Education and Enforcement Fund Total</b>	<b>\$15,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100</b>	<b>\$0</b>	<b>\$15,300</b>
<b>Consumer Protection Educ. And Training Fund</b>						
Dedicated Credits	291,800		12,400	4,500		308,700
Beginning Balance	1,000,000					1,000,000
Closing Balance	(1,000,000)					(1,000,000)
<b>Consumer Protection Educ. And Training Fund Total</b>	<b>\$291,800</b>	<b>\$0</b>	<b>\$12,400</b>	<b>\$4,500</b>	<b>\$0</b>	<b>\$308,700</b>
<b>Cosmet/Barber, Esthetician, Electrologist Fund</b>						
Dedicated Credits	74,000		7,800			81,800
Beginning Balance	51,300					51,300
Closing Balance	(19,100)					(19,100)
<b>Cosmet/Barber, Esthetician, Electrologist Fund Total</b>	<b>\$106,200</b>	<b>\$0</b>	<b>\$7,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$114,000</b>
<b>Land Surveyor/Engineer Educ &amp; Enforce Fund</b>						
Dedicated Credits	9,000					9,000
Beginning Balance	77,600					77,600
Closing Balance	(55,200)					(55,200)
<b>Land Surveyor/Engineer Educ &amp; Enforce Fund Total</b>	<b>\$31,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$31,400</b>
<b>Landscapes Architects Educ &amp; Enforce Fund</b>						
Dedicated Credits	4,100					4,100
Beginning Balance	22,300					22,300
Closing Balance	(21,400)					(21,400)
<b>Landscapes Architects Educ &amp; Enforce Fund Total</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>
<b>Physicians Education Fund</b>						
Dedicated Credits	23,200					23,200
Beginning Balance	98,200					98,200
Closing Balance	(96,400)					(96,400)
<b>Physicians Education Fund Total</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>

**General Government Appropriations Subcommittee**

Table A1 - Summary of FY 2026 Appropriations Bills

	H.B. 5 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp Bill)	S.B. 8 (ISF Bill)	S.B. 3(BofB) & Carries	FY 2026 Total
<b>Real Estate Educ, Research, and Recovery Fund</b>						
Dedicated Credits	197,400		900	600		198,900
Beginning Balance	94,000					94,000
Closing Balance	(30,300)					(30,300)
<b>Real Estate Educ, Research, and Recovery Fund Total</b>	<b>\$261,100</b>	<b>\$0</b>	<b>\$900</b>	<b>\$600</b>	<b>\$0</b>	<b>\$262,600</b>
<b>Residence Lien Recovery Fund</b>						
Dedicated Credits	50,000					50,000
Beginning Balance	408,200					408,200
<b>Residence Lien Recovery Fund Total</b>	<b>\$458,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$458,200</b>
<b>Resid. Mort. Loan Educ, Res, &amp; Recov Fund</b>						
Dedicated Credits	188,900		8,900	100		197,900
Beginning Balance	758,200					758,200
Closing Balance	(539,600)					(539,600)
<b>Resid. Mort. Loan Educ, Res, &amp; Recov Fund Total</b>	<b>\$407,500</b>	<b>\$0</b>	<b>\$8,900</b>	<b>\$100</b>	<b>\$0</b>	<b>\$416,500</b>
<b>Securities Invest Ed/Trn/Enf Fund</b>						
Dedicated Credits	220,700		7,900	1,500		230,100
Beginning Balance	422,200					422,200
Closing Balance	(344,400)					(344,400)
<b>Securities Invest Ed/Trn/Enf Fund Total</b>	<b>\$298,500</b>	<b>\$0</b>	<b>\$7,900</b>	<b>\$1,500</b>	<b>\$0</b>	<b>\$307,900</b>
<b>Electrician Education Fund</b>						
Dedicated Credits	28,800					28,800
Beginning Balance	83,700					83,700
Closing Balance	(83,700)					(83,700)
<b>Electrician Education Fund Total</b>	<b>\$28,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,800</b>
<b>Plumber Education Fund</b>						
Dedicated Credits	11,500					11,500
Beginning Balance	46,200					46,200
Closing Balance	(46,200)					(46,200)
<b>Plumber Education Fund Total</b>	<b>\$11,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,500</b>
<b>Mental Health Professionals Education and Enforcement Fund</b>						
Dedicated Credits					15,000	15,000
Closing Balance					(5,000)	(5,000)
<b>Mental Health Professionals Education and Enforcement Fund Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>Commerce Total</b>	<b>\$1,940,200</b>	<b>\$0</b>	<b>\$37,900</b>	<b>\$6,800</b>	<b>\$10,000</b>	<b>\$1,994,900</b>
<b>Insurance</b>						
<b>Insurance Fraud Victim Restitution Fund</b>						
Dedicated Credits	15,000					15,000
<b>Insurance Fraud Victim Restitution Fund Total</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,000</b>
<b>Title Insurance Recovery Edu &amp; Res Fund</b>						
Dedicated Credits	75,000					75,000
Beginning Balance	828,200					828,200
Closing Balance	(838,200)					(838,200)
<b>Title Insurance Recovery Edu &amp; Res Fund Total</b>	<b>\$65,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$65,000</b>
<b>Insurance Total</b>	<b>\$80,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80,000</b>

**General Government Appropriations Subcommittee**

Table A1 - Summary of FY 2026 Appropriations Bills

	H.B. 5 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp Bill)	S.B. 8 (ISF Bill)	S.B. 3(BofB) & Carries	FY 2026 Total
<b>Public Service Commission</b>						
<b>Universal Public Telecom Service</b>						
Dedicated Credits	16,526,300	27,474,300	8,200	600		44,009,400
Beginning Balance	7,686,100					7,686,100
Closing Balance	(7,821,200)					(7,821,200)
<b>Universal Public Telecom Service Total</b>	<b>\$16,391,200</b>	<b>\$27,474,300</b>	<b>\$8,200</b>	<b>\$600</b>	<b>\$0</b>	<b>\$43,874,300</b>
<b>Public Service Commission Total</b>	<b>\$16,391,200</b>	<b>\$27,474,300</b>	<b>\$8,200</b>	<b>\$600</b>	<b>\$0</b>	<b>\$43,874,300</b>
<b>Tax Commission</b>						
<b>Statewide Hunger Relief Fund</b>						
Dedicated Credits					30,000	30,000
<b>Statewide Hunger Relief Fund Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$30,000</b>
<b>Diapering Supplies Fund</b>						
Dedicated Credits					30,000	30,000
<b>Diapering Supplies Fund Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$30,000</b>
<b>Tax Commission Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$60,000</b>
<b>Expendable Funds and Accounts Total</b>	<b>\$28,324,100</b>	<b>\$27,474,300</b>	<b>\$101,600</b>	<b>\$22,900</b>	<b>\$70,000</b>	<b>\$55,992,900</b>
<b>Business-like Activities</b>						
<b>Department of Government Operations</b>						
<b>ISF - Finance</b>						
Dedicated Credits	1,462,300					1,462,300
Beginning Balance	461,600					461,600
Closing Balance	(310,900)					(310,900)
<b>ISF - Finance Total</b>	<b>\$1,613,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,613,000</b>
<b>ISF - Fleet Operations</b>						
Dedicated Credits	87,369,800	8,457,800				95,827,600
Beginning Balance	64,819,900					64,819,900
Closing Balance	(64,811,500)					(64,811,500)
<b>ISF - Fleet Operations Total</b>	<b>\$87,378,200</b>	<b>\$8,457,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$95,836,000</b>
<b>ISF - Purchasing and General Services</b>						
Dedicated Credits	21,233,400					21,233,400
Beginning Balance	11,924,500					11,924,500
Closing Balance	(11,799,500)					(11,799,500)
<b>ISF - Purchasing and General Services Total</b>	<b>\$21,358,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,358,400</b>
<b>ISF - Risk Management</b>						
Dedicated Credits	132,978,000	11,941,000				144,919,000
Beginning Balance	52,830,700					52,830,700
Closing Balance	(50,190,000)					(50,190,000)
<b>ISF - Risk Management Total</b>	<b>\$135,618,700</b>	<b>\$11,941,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$147,559,700</b>
<b>ISF - DTS Enterprise Technology</b>						
Dedicated Credits	161,903,700	13,657,400			2,500	175,563,600
Beginning Balance	12,788,300					12,788,300
Closing Balance	(4,963,000)					(4,963,000)
<b>ISF - DTS Enterprise Technology Total</b>	<b>\$169,729,000</b>	<b>\$13,657,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,500</b>	<b>\$183,388,900</b>

**General Government Appropriations Subcommittee**

Table A1 - Summary of FY 2026 Appropriations Bills

	H.B. 5 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp Bill)	S.B. 8 (ISF Bill)	S.B. 3(BofB) & Carries	FY 2026 Total
<b>Inland Port Authority Fund</b>						
Beginning Balance	122,152,800					122,152,800
Closing Balance	(122,152,800)					(122,152,800)
<b>Inland Port Authority Fund Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ISF - Human Resource Management</b>						
Dedicated Credits	16,180,000	5,855,800				22,035,800
Beginning Balance	3,184,200					3,184,200
Closing Balance	(3,184,200)					(3,184,200)
<b>ISF - Human Resource Management Total</b>	<b>\$16,180,000</b>	<b>\$5,855,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,035,800</b>
<b>Point of the Mountain Infrastructure Fund</b>						
Beginning Balance	64,109,300					64,109,300
Closing Balance	(64,109,300)					(64,109,300)
<b>Point of the Mountain Infrastructure Fund Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Department of Government Operations Total</b>	<b>\$431,877,300</b>	<b>\$39,912,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,500</b>	<b>\$471,791,800</b>
<b>Labor Commission</b>						
<b>Employers Reinsurance Fund</b>						
Dedicated Credits	21,766,600					21,766,600
<b>Employers Reinsurance Fund Total</b>	<b>\$21,766,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,766,600</b>
<b>Uninsured Employers Fund</b>						
Dedicated Credits	6,607,100			5,900		6,613,000
Beginning Balance	20,932,600					20,932,600
Closing Balance	(20,932,600)					(20,932,600)
<b>Uninsured Employers Fund Total</b>	<b>\$6,607,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,900</b>	<b>\$0</b>	<b>\$6,613,000</b>
<b>Labor Commission Total</b>	<b>\$28,373,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,900</b>	<b>\$0</b>	<b>\$28,379,600</b>
<b>Business-like Activities Total</b>	<b>\$460,251,000</b>	<b>\$39,912,000</b>	<b>\$0</b>	<b>\$5,900</b>	<b>\$2,500</b>	<b>\$500,171,400</b>
<b>Restricted Fund and Account Transfers</b>						
<b>Department of Government Operations</b>						
<b>Income Tax Fund Rainy Day Fund</b>						
Income Tax Fund, One-time	69,028,200					69,028,200
<b>Income Tax Fund Rainy Day Fund Total</b>	<b>\$69,028,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$69,028,200</b>
<b>General Rainy Day Fund</b>						
General Fund, One-time	76,170,500					76,170,500
<b>General Rainy Day Fund Total</b>	<b>\$76,170,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$76,170,500</b>
<b>GF Non-budgetary Accrual Account</b>						
Beginning Balance	12,030,800					12,030,800
Closing Balance	(12,030,800)					(12,030,800)
<b>GF Non-budgetary Accrual Account Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Department of Government Operations Total</b>	<b>\$145,198,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$145,198,700</b>
<b>Insurance</b>						
<b>State Mandated Insurer Payments Restricted</b>						
General Fund	10,000,000					10,000,000
General Fund, One-time		2,221,000				2,221,000
<b>State Mandated Insurer Payments Restricted Total</b>	<b>\$10,000,000</b>	<b>\$2,221,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,221,000</b>



**General Government Appropriations Subcommittee**

Table A1 - Summary of FY 2026 Appropriations Bills

	H.B. 5 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp Bill)	S.B. 8 (ISF Bill)	S.B. 3(BofB) & Carries	FY 2026 Total
<b>Insurance Total</b>	<b>\$10,000,000</b>	<b>\$2,221,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,221,000</b>
<b>Tax Commission</b>						
<b>GFR - Rural Health Care Facilities</b>						
General Fund	218,900				(218,900)	
<b>GFR - Rural Health Care Facilities Total</b>	<b>\$218,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$218,900)</b>	<b>\$0</b>
<b>Tax Commission Total</b>	<b>\$218,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$218,900)</b>	<b>\$0</b>
<b>Restricted Fund and Account Transfers Total</b>	<b>\$155,417,600</b>	<b>\$2,221,000</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$218,900)</b>	<b>\$157,419,700</b>
<b>Fiduciary Funds</b>						
<b>Labor Commission</b>						
<b>Wage Claim Agency Fund</b>						
Dedicated Credits	1,600,000					1,600,000
Beginning Balance	24,419,100					24,419,100
Closing Balance	(25,078,900)					(25,078,900)
<b>Wage Claim Agency Fund Total</b>	<b>\$940,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$940,200</b>
<b>Labor Commission Total</b>	<b>\$940,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$940,200</b>
<b>Fiduciary Funds Total</b>	<b>\$940,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$940,200</b>
<b>Grand Total</b>	<b>\$1,042,031,100</b>	<b>\$87,291,200</b>	<b>(\$7,719,700)</b>	<b>\$1,844,900</b>	<b>\$20,891,500</b>	<b>\$1,144,339,000</b>

## General Government Appropriations Subcommittee

Table A2 - Detail of H.B. 8 (State Employee Compensation for FY 2026)

	Salary	Healthcare	Retirement	Other Benefit	H.B. 8 Total
<b>Operating and Capital Budgets</b>					
<b>Governor's Office</b>					
<b>Governor's Office</b>					
General Fund	279,400	24,900	(23,100)	(74,500)	206,700
General Fund, One-time			18,400		18,400
Dedicated Credits	40,100	4,200	(100)	(10,500)	33,700
<b>Governor's Office Total</b>	<b>\$319,500</b>	<b>\$29,100</b>	<b>(\$4,800)</b>	<b>(\$85,000)</b>	<b>\$258,800</b>
<b>Gov Office of Planning and Budget</b>					
General Fund	189,100	19,700	(14,700)	(51,600)	142,500
General Fund, One-time			15,000		15,000
<b>Gov Office of Planning and Budget Total</b>	<b>\$189,100</b>	<b>\$19,700</b>	<b>\$300</b>	<b>(\$51,600)</b>	<b>\$157,500</b>
<b>Governor's Office Total</b>	<b>\$508,600</b>	<b>\$48,800</b>	<b>(\$4,500)</b>	<b>(\$136,600)</b>	<b>\$416,300</b>
<b>Office of the State Auditor</b>					
<b>State Auditor</b>					
General Fund	89,500	20,100	(12,800)	(45,300)	51,500
General Fund, One-time	35,800		18,600		54,400
Dedicated Credits	86,000	13,900	3,300	(31,200)	72,000
<b>State Auditor Total</b>	<b>\$211,300</b>	<b>\$34,000</b>	<b>\$9,100</b>	<b>(\$76,500)</b>	<b>\$177,900</b>
<b>Office of the State Auditor Total</b>	<b>\$211,300</b>	<b>\$34,000</b>	<b>\$9,100</b>	<b>(\$76,500)</b>	<b>\$177,900</b>
<b>Department of Government Operations</b>					
<b>Administrative Rules</b>					
General Fund	32,500	4,000	(2,400)	(8,700)	25,400
General Fund, One-time			4,000		4,000
<b>Administrative Rules Total</b>	<b>\$32,500</b>	<b>\$4,000</b>	<b>\$1,600</b>	<b>(\$8,700)</b>	<b>\$29,400</b>
<b>DGO Administration</b>					
General Fund	82,900	9,800	(6,900)	(24,000)	61,800
General Fund, One-time			7,200		7,200
Dedicated Credits	37,600	6,000	200	(15,200)	28,600
<b>DGO Administration Total</b>	<b>\$120,500</b>	<b>\$15,800</b>	<b>\$500</b>	<b>(\$39,200)</b>	<b>\$97,600</b>
<b>Finance - Mandated</b>					
General Fund	(18,673,300)		615,500		(18,057,800)
General Fund, One-time	9,563,100		(6,156,200)		3,406,900
Income Tax Fund	(393,400)				(393,400)
Income Tax Fund, One-time	701,400				701,400
<b>Finance - Mandated Total</b>	<b>(\$8,802,200)</b>	<b>\$0</b>	<b>(\$5,540,700)</b>	<b>\$0</b>	<b>(\$14,342,900)</b>
<b>Division of Finance</b>					
General Fund	283,600	43,900	(23,700)	(84,700)	219,100
General Fund, One-time			31,900		31,900
General Fund Restricted	23,300	3,600	600	(7,100)	20,400
Dedicated Credits	52,900	8,400	2,000	(14,700)	48,600
<b>Division of Finance Total</b>	<b>\$359,800</b>	<b>\$55,900</b>	<b>\$10,800</b>	<b>(\$106,500)</b>	<b>\$320,000</b>

**General Government Appropriations Subcommittee**

Table A2 - Detail of H.B. 8 (State Employee Compensation for FY 2026)

	Salary	Healthcare	Retirement	Other Benefit	H.B. 8 Total
<b>Inspector General of Medicaid Services</b>					
General Fund	48,600	7,400	(3,700)	(13,200)	39,100
General Fund, One-time			5,700		5,700
Federal Funds	1,200	200	(100)	(400)	900
Federal Funds, One-time			200		200
Special Revenue	1,000	200		(300)	900
Transfers	73,100	12,400	3,500	(22,300)	66,700
<b>Inspector General of Medicaid Services Total</b>	<b>\$123,900</b>	<b>\$20,200</b>	<b>\$5,600</b>	<b>(\$36,200)</b>	<b>\$113,500</b>
<b>Judicial Conduct Commission</b>					
General Fund	21,800		(1,600)	(6,000)	14,200
General Fund, One-time			700		700
<b>Judicial Conduct Commission Total</b>	<b>\$21,800</b>	<b>\$0</b>	<b>(\$900)</b>	<b>(\$6,000)</b>	<b>\$14,900</b>
<b>State Archives</b>					
General Fund	105,800	18,200	(7,900)	(28,900)	87,200
General Fund, One-time			13,000		13,000
Federal Funds	1,600	200	(100)	(400)	1,300
Federal Funds, One-time			100		100
Dedicated Credits	3,300	500	300	(1,000)	3,100
<b>State Archives Total</b>	<b>\$110,700</b>	<b>\$18,900</b>	<b>\$5,400</b>	<b>(\$30,300)</b>	<b>\$104,700</b>
<b>Chief Information Officer</b>					
General Fund	165,100	31,500	(15,400)	(54,700)	126,500
General Fund, One-time			18,800		18,800
Federal Funds	26,500				26,500
Dedicated Credits	14,200	3,600	(100)	(7,600)	10,100
<b>Chief Information Officer Total</b>	<b>\$205,800</b>	<b>\$35,100</b>	<b>\$3,300</b>	<b>(\$62,300)</b>	<b>\$181,900</b>
<b>Integrated Technology</b>					
General Fund	48,900	6,600	(4,100)	(15,200)	36,200
General Fund, One-time			5,300		5,300
General Fund Restricted	7,700	1,100	200	(2,400)	6,600
Federal Funds	4,400	300	(200)	(700)	3,800
Federal Funds, One-time			300		300
Dedicated Credits	20,100	1,800	200	(4,300)	17,800
<b>Integrated Technology Total</b>	<b>\$81,100</b>	<b>\$9,800</b>	<b>\$1,700</b>	<b>(\$22,600)</b>	<b>\$70,000</b>
<b>Office of Data Privacy</b>					
General Fund	31,300	7,100	(4,200)	(15,200)	19,000
General Fund, One-time			4,000		4,000
<b>Office of Data Privacy Total</b>	<b>\$31,300</b>	<b>\$7,100</b>	<b>(\$200)</b>	<b>(\$15,200)</b>	<b>\$23,000</b>
<b>Department of Government Operations Total</b>	<b>(\$7,714,800)</b>	<b>\$166,800</b>	<b>(\$5,512,900)</b>	<b>(\$327,000)</b>	<b>(\$13,387,900)</b>
<b>Commerce</b>					
<b>Building Inspector Training</b>					
Dedicated Credits	4,700	900	400	(800)	5,200
<b>Building Inspector Training Total</b>	<b>\$4,700</b>	<b>\$900</b>	<b>\$400</b>	<b>(\$800)</b>	<b>\$5,200</b>

**General Government Appropriations Subcommittee**

Table A2 - Detail of H.B. 8 (State Employee Compensation for FY 2026)

	Salary	Healthcare	Retirement	Other Benefit	H.B. 8 Total
<b>Commerce General Regulation</b>					
General Fund	4,700	1,700	(700)	(2,600)	3,100
General Fund, One-time			1,100		1,100
General Fund Restricted	1,267,100	239,600	46,400	(389,900)	1,163,200
Federal Funds	8,800	2,700	(1,400)	(4,900)	5,200
Federal Funds, One-time			1,700		1,700
Dedicated Credits	28,200	10,800	2,300	(15,700)	25,600
Transfers	18,300	7,100	1,500	(10,100)	16,800
Pass-through	2,700	1,000	200	(1,600)	2,300
<b>Commerce General Regulation Total</b>	<b>\$1,329,800</b>	<b>\$262,900</b>	<b>\$51,100</b>	<b>(\$424,800)</b>	<b>\$1,219,000</b>
<b>Commerce Total</b>	<b>\$1,334,500</b>	<b>\$263,800</b>	<b>\$51,500</b>	<b>(\$425,600)</b>	<b>\$1,224,200</b>
<b>Financial Institutions</b>					
<b>Financial Institutions Administration</b>					
General Fund Restricted	363,800	54,000	7,500	(116,600)	308,700
<b>Financial Institutions Administration Total</b>	<b>\$363,800</b>	<b>\$54,000</b>	<b>\$7,500</b>	<b>(\$116,600)</b>	<b>\$308,700</b>
<b>Financial Institutions Total</b>	<b>\$363,800</b>	<b>\$54,000</b>	<b>\$7,500</b>	<b>(\$116,600)</b>	<b>\$308,700</b>
<b>Insurance</b>					
<b>Health Insurance Actuary</b>					
General Fund Restricted	10,100	1,300	(100)	(2,900)	8,400
<b>Health Insurance Actuary Total</b>	<b>\$10,100</b>	<b>\$1,300</b>	<b>(\$100)</b>	<b>(\$2,900)</b>	<b>\$8,400</b>
<b>Insurance Department Administration</b>					
General Fund Restricted	467,000	102,700	15,200	(142,900)	442,000
<b>Insurance Department Administration Total</b>	<b>\$467,000</b>	<b>\$102,700</b>	<b>\$15,200</b>	<b>(\$142,900)</b>	<b>\$442,000</b>
<b>Title Insurance Program</b>					
General Fund Restricted	3,500	4,300	2,400	(500)	9,700
<b>Title Insurance Program Total</b>	<b>\$3,500</b>	<b>\$4,300</b>	<b>\$2,400</b>	<b>(\$500)</b>	<b>\$9,700</b>
<b>Insurance Total</b>	<b>\$480,600</b>	<b>\$108,300</b>	<b>\$17,500</b>	<b>(\$146,300)</b>	<b>\$460,100</b>
<b>Labor Commission</b>					
<b>Labor Commission</b>					
General Fund	235,400	48,600	(20,000)	(72,000)	192,000
General Fund, One-time			25,900		25,900
General Fund Restricted	131,700	33,600	5,700	(44,200)	126,800
Federal Funds	135,200	24,000	(9,800)	(35,600)	113,800
Federal Funds, One-time			15,900		15,900
Dedicated Credits	2,400	900	100	(1,300)	2,100
Private Purpose Trust Funds	1,300	600	100	(700)	1,300
<b>Labor Commission Total</b>	<b>\$506,000</b>	<b>\$107,700</b>	<b>\$17,900</b>	<b>(\$153,800)</b>	<b>\$477,800</b>
<b>Labor Commission Total</b>	<b>\$506,000</b>	<b>\$107,700</b>	<b>\$17,900</b>	<b>(\$153,800)</b>	<b>\$477,800</b>
<b>Public Service Commission</b>					
<b>Public Service Commission</b>					
General Fund Restricted	99,200	13,700	1,500	(30,800)	83,600
Transfers	300	100		(100)	300
<b>Public Service Commission Total</b>	<b>\$99,500</b>	<b>\$13,800</b>	<b>\$1,500</b>	<b>(\$30,900)</b>	<b>\$83,900</b>
<b>Public Service Commission Total</b>	<b>\$99,500</b>	<b>\$13,800</b>	<b>\$1,500</b>	<b>(\$30,900)</b>	<b>\$83,900</b>

**General Government Appropriations Subcommittee**

Table A2 - Detail of H.B. 8 (State Employee Compensation for FY 2026)

	Salary	Healthcare	Retirement	Other Benefit	H.B. 8 Total
<b>Tax Commission</b>					
<b>Tax Administration</b>					
General Fund	909,700	205,100	(73,000)	(264,000)	777,800
General Fund, One-time			113,000		113,000
Income Tax Fund	740,900	156,100	(59,400)	(214,700)	622,900
Income Tax Fund, One-time			89,800		89,800
General Fund Restricted	571,200	125,200	18,800	(169,100)	546,100
Transportation Special Revenue	11,300	4,100	900	(4,700)	11,600
Federal Funds	26,400	5,300	(2,200)	(7,900)	21,600
Federal Funds, One-time			3,200		3,200
Dedicated Credits	212,200	51,300	10,900	(61,400)	213,000
Transfers	9,100	2,100	500	(3,100)	8,600
<b>Tax Administration Total</b>	<b>\$2,480,800</b>	<b>\$549,200</b>	<b>\$102,500</b>	<b>(\$724,900)</b>	<b>\$2,407,600</b>
<b>Tax Commission Total</b>	<b>\$2,480,800</b>	<b>\$549,200</b>	<b>\$102,500</b>	<b>(\$724,900)</b>	<b>\$2,407,600</b>
<b>Career Service Review Office</b>					
<b>Career Service Review Office</b>					
General Fund	10,200	2,500	(900)	(3,100)	8,700
General Fund, One-time			1,400		1,400
<b>Career Service Review Office Total</b>	<b>\$10,200</b>	<b>\$2,500</b>	<b>\$500</b>	<b>(\$3,100)</b>	<b>\$10,100</b>
<b>Career Service Review Office Total</b>	<b>\$10,200</b>	<b>\$2,500</b>	<b>\$500</b>	<b>(\$3,100)</b>	<b>\$10,100</b>
<b>Operating and Capital Budgets Total</b>	<b>(\$1,719,500)</b>	<b>\$1,348,900</b>	<b>(\$5,309,400)</b>	<b>(\$2,141,300)</b>	<b>(\$7,821,300)</b>
<b>Expendable Funds and Accounts</b>					
<b>Department of Government Operations</b>					
<b>State Debt Collection Fund</b>					
Dedicated Credits	58,600	13,900	1,900	(18,900)	55,500
<b>State Debt Collection Fund Total</b>	<b>\$58,600</b>	<b>\$13,900</b>	<b>\$1,900</b>	<b>(\$18,900)</b>	<b>\$55,500</b>
<b>Department of Government Operations Total</b>	<b>\$58,600</b>	<b>\$13,900</b>	<b>\$1,900</b>	<b>(\$18,900)</b>	<b>\$55,500</b>
<b>Commerce</b>					
<b>Consumer Protection Educ. And Training Fund</b>					
Dedicated Credits	12,400				12,400
<b>Consumer Protection Educ. And Training Fund Total</b>	<b>\$12,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,400</b>
<b>Cosmet/Barber, Esthetician, Electrologist Fund</b>					
Dedicated Credits	7,300	1,300	400	(1,200)	7,800
<b>Cosmet/Barber, Esthetician, Electrologist Fund Total</b>	<b>\$7,300</b>	<b>\$1,300</b>	<b>\$400</b>	<b>(\$1,200)</b>	<b>\$7,800</b>
<b>Real Estate Educ, Research, and Recovery Fund</b>					
Dedicated Credits	1,700	400	(300)	(900)	900
<b>Real Estate Educ, Research, and Recovery Fund Total</b>	<b>\$1,700</b>	<b>\$400</b>	<b>(\$300)</b>	<b>(\$900)</b>	<b>\$900</b>
<b>Resid. Mort. Loan Educ, Res, &amp; Recov Fund</b>					
Dedicated Credits	10,200	2,200	500	(4,000)	8,900
<b>Resid. Mort. Loan Educ, Res, &amp; Recov Fund Total</b>	<b>\$10,200</b>	<b>\$2,200</b>	<b>\$500</b>	<b>(\$4,000)</b>	<b>\$8,900</b>
<b>Securities Invest Ed/Trn/Enf Fund</b>					
Dedicated Credits	7,700	900	400	(1,100)	7,900
<b>Securities Invest Ed/Trn/Enf Fund Total</b>	<b>\$7,700</b>	<b>\$900</b>	<b>\$400</b>	<b>(\$1,100)</b>	<b>\$7,900</b>
<b>Commerce Total</b>	<b>\$39,300</b>	<b>\$4,800</b>	<b>\$1,000</b>	<b>(\$7,200)</b>	<b>\$37,900</b>

**General Government Appropriations Subcommittee**

Table A2 - Detail of H.B. 8 (State Employee Compensation for FY 2026)

	Salary	Healthcare	Retirement	Other Benefit	H.B. 8 Total
<b>Public Service Commission</b>					
<b>Universal Public Telecom Service</b>					
Dedicated Credits	7,900	1,300	400	(1,400)	8,200
<b>Universal Public Telecom Service Total</b>	<b>\$7,900</b>	<b>\$1,300</b>	<b>\$400</b>	<b>(\$1,400)</b>	<b>\$8,200</b>
<b>Public Service Commission Total</b>	<b>\$7,900</b>	<b>\$1,300</b>	<b>\$400</b>	<b>(\$1,400)</b>	<b>\$8,200</b>
<b>Expendable Funds and Accounts Total</b>	<b>\$105,800</b>	<b>\$20,000</b>	<b>\$3,300</b>	<b>(\$27,500)</b>	<b>\$101,600</b>
<b>Grand Total</b>	<b>(\$1,613,700)</b>	<b>\$1,368,900</b>	<b>(\$5,306,100)</b>	<b>(\$2,168,800)</b>	<b>(\$7,719,700)</b>

## General Government Appropriations Subcommittee

Table A3 - FY 2026 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
<b>Operating and Capital Budgets</b>						
Attorney Retention and Capacity (Recruit & Retain)	Gov Ops	Finance - Mandated	S.B. 3	276	General	1,193,300
Combine the Two Line Items of State Purchasing and Replace General Fund	Gov Ops	Purchasing	H.B. 5	0	General	(569,100)
Construction Fraud Attorney	Commerce	Commerce Gen Reg	S.B. 2	53	Restricted	265,000
Consumer Service Analyst	Insurance	Insurance Admin	S.B. 3	240	Restricted	128,000
Customer Experience	Gov Ops	Chief Information Of	S.B. 3	303	General 1x	2,750,000
Customer Experience Phone Add-On	Tax Commission	Tax Administration	S.B. 2	59	Restricted	78,900
Customer Experience Phone Add-On	Tax Commission	Tax Administration	S.B. 2	59	Ded. Credit	500
<i>Subtotal, Customer Experience Phone Add-On</i>						<i>\$79,400</i>
Data Privacy Office	Gov Ops	Office of Data Privac	S.B. 3	305	General	28,000
Elected Officials Post-Retirement Trust Fund	Gov Ops	Elected Official Post-	S.B. 2	62	General	(500,000)
Electronic Payment Restricted Account Increase	Tax Commission	Tax Administration	S.B. 2	59	Restricted	250,000
Federal Fund Reduction	Gov Ops	Integrated Technolo	S.B. 2	67	Federal	(106,900)
Fee Revenues Adjustments	Gov Ops	DGO Administration	S.B. 2	63	Ded. Credit	1,436,000
Fee Revenues Adjustments	Gov Ops	DGO Administration	S.B. 2	63	Transfer	(521,800)
Fee Revenues Adjustments	Gov Ops	State Archives	S.B. 2	65	Ded. Credit	71,300
<i>Subtotal, Fee Revenues Adjustments</i>						<i>\$985,500</i>
Financial Analyst	Commerce	Commerce Gen Reg	S.B. 3	215	Restricted	75,000
Financial Institutions Operations	Financial Inst	Financial Institutions	S.B. 2	54	Restricted	550,000
H.B. 31, Offender Information Amendments	Gov Ops	Chief Information Of	S.B. 3	304	Ded. Credit	108,000
H.B. 39, Correctional Health Amendments	Gov Ops	Inspector General of	S.B. 3	299	General 1x	1,500
H.B. 39, Correctional Health Amendments	Gov Ops	Inspector General of	S.B. 3	299	Federal 1x	4,500
<i>Subtotal, H.B. 39, Correctional Health Amendments</i>						<i>\$6,000</i>
H.B. 48, Wildland Urban Interface Modifications	Insurance	Insurance Admin	S.B. 3	241	Restricted	25,000
H.B. 53, Litter Cleanup Amendments	Gov Ops	Division of Finance	S.B. 3	283	General	1,800
H.B. 57, Residential Solar Panel Consumer Protection Amendments	Commerce	Commerce Gen Reg	S.B. 3	216	Restricted	72,600
H.B. 57, Residential Solar Panel Consumer Protection Amendments	Commerce	Commerce Gen Reg	S.B. 3	216	Restricted 1x	10,500
<i>Subtotal, H.B. 57, Residential Solar Panel Consumer Protection Amendments</i>						<i>\$83,100</i>
H.B. 58, Building Inspector Amendments	Commerce	Building Inspector Tr	S.B. 3	214	Ded. Credit	22,500
H.B. 58, Building Inspector Amendments	Commerce	Commerce Gen Reg	S.B. 3	217	Restricted	17,100
H.B. 58, Building Inspector Amendments	Commerce	Commerce Gen Reg	S.B. 3	217	Restricted 1x	14,000
<i>Subtotal, H.B. 58, Building Inspector Amendments</i>						<i>\$53,600</i>
H.B. 77, Flag Display Amendments	State Auditor	State Auditor	S.B. 3	271	General	27,000
H.B. 79, Adaptive Driving Equipment Amendments	Tax Commission	Tax Administration	S.B. 3	245	General 1x	23,300
H.B. 95, Financial Disclosure Revisions	Governor's Ofc	Governor's Office	S.B. 3	266	General 1x	18,800
H.B. 99, Residential Mortgage Loan Amendments	Commerce	Commerce Gen Reg	S.B. 3	218	Restricted	7,200
H.B. 106, Income Tax Revisions	Tax Commission	Tax Administration	S.B. 3	246	Inc. Tax Fund	115,100
H.B. 106, Income Tax Revisions	Tax Commission	Tax Administration	S.B. 3	246	Inc. Tax Fund	2,000
<i>Subtotal, H.B. 106, Income Tax Revisions</i>						<i>\$117,100</i>
H.B. 114, Architects Licensing Act Amendments	Commerce	Commerce Gen Reg	S.B. 3	219	Restricted	(4,800)
H.B. 166, Trailer Registration and Uniform Fee Amendments	Tax Commission	Tax Administration	S.B. 3	247	General 1x	15,500
H.B. 167, Offender Reintegration Amendments	Gov Ops	Division of Finance	S.B. 3	284	General	1,800
H.B. 216, Income Tax Revenue Amendments	Gov Ops	Division of Finance	S.B. 3	285	General	1,600
H.B. 217, Homeowners' Association Amendments	Commerce	Commerce Gen Reg	S.B. 3	220	Restricted	450,000
H.B. 217, Homeowners' Association Amendments	Commerce	Commerce Gen Reg	S.B. 3	220	Restricted 1x	20,000
<i>Subtotal, H.B. 217, Homeowners' Association Amendments</i>						<i>\$470,000</i>
H.B. 248, Veteran Protections Amendments	Commerce	Commerce Gen Reg	S.B. 3	221	Restricted	13,700
H.B. 248, Veteran Protections Amendments	Commerce	Commerce Gen Reg	S.B. 3	221	Restricted 1x	1,300
<i>Subtotal, H.B. 248, Veteran Protections Amendments</i>						<i>\$15,000</i>
H.B. 249, Nuclear Power Amendments	Gov Ops	Division of Finance	S.B. 3	286	General	1,800
H.B. 277, Vehicle Registration Amendments	Tax Commission	Tax Administration	S.B. 3	249	General 1x	0
H.B. 278, Massage Therapy Amendments	Commerce	Commerce Gen Reg	S.B. 3	222	Restricted	22,000
H.B. 278, Massage Therapy Amendments	Commerce	Commerce Gen Reg	S.B. 3	222	Restricted 1x	29,000
<i>Subtotal, H.B. 278, Massage Therapy Amendments</i>						<i>\$51,000</i>

## General Government Appropriations Subcommittee

## Table A3 - FY 2026 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
H.B. 279, Earned Wage Access Services Act	Commerce	Commerce Gen Reg	S.B. 3	223	Restricted	46,200
H.B. 279, Earned Wage Access Services Act	Commerce	Commerce Gen Reg	S.B. 3	223	Restricted 1x	20,100
<i>Subtotal, H.B. 279, Earned Wage Access Services Act</i>						<i>\$66,300</i>
H.B. 285, Water Infrastructure Modifications	Gov Ops	Division of Finance	S.B. 3	287	General	400
H.B. 300, Amendments to Election Law	Governor's Ofc	Governor's Office	H.B. 300	1	General 1x	2,000,000
H.B. 306, Precious Metals Payment System	Gov Ops	Division of Finance	H.B. 306	1	General 1x	0
H.B. 306, Precious Metals Payment System	Gov Ops	Division of Finance	H.B. 306	1	Ded. Credit	0
<i>Subtotal, H.B. 306, Precious Metals Payment System</i>						<i>\$0</i>
H.B. 307, Wildfire Funding Amendments	Gov Ops	Division of Finance	S.B. 3	288	General	(3,600)
H.B. 310, Disability Coverage Amendments	Gov Ops	Inspector General of	S.B. 3	300	General	1,500
H.B. 310, Disability Coverage Amendments	Gov Ops	Inspector General of	S.B. 3	300	General 1x	(1,500)
H.B. 310, Disability Coverage Amendments	Gov Ops	Inspector General of	S.B. 3	300	Federal	4,500
H.B. 310, Disability Coverage Amendments	Gov Ops	Inspector General of	S.B. 3	300	Federal 1x	(4,500)
<i>Subtotal, H.B. 310, Disability Coverage Amendments</i>						<i>\$0</i>
H.B. 337, Property Manager Requirements	Commerce	Commerce Gen Reg	S.B. 3	224	Restricted	87,400
H.B. 337, Property Manager Requirements	Commerce	Commerce Gen Reg	S.B. 3	224	Restricted 1x	93,000
<i>Subtotal, H.B. 337, Property Manager Requirements</i>						<i>\$180,400</i>
H.B. 354, Criminal Justice Revisions	Tax Commission	Tax Administration	S.B. 3	250	General 1x	18,000
H.B. 372, Dental Practice Amendments	Commerce	Commerce Gen Reg	S.B. 3	225	Restricted	19,300
H.B. 378, Department of Natural Resources Funding Amendments	Tax Commission	Tax Administration	S.B. 3	251	General	31,200
H.B. 378, Department of Natural Resources Funding Amendments	Tax Commission	Tax Administration	S.B. 3	251	General 1x	(28,000)
H.B. 378, Department of Natural Resources Funding Amendments	Tax Commission	Tax Administration	S.B. 3	251	Restricted	115,100
H.B. 378, Department of Natural Resources Funding Amendments	Tax Commission	Tax Administration	S.B. 3	251	Restricted 1x	(67,100)
<i>Subtotal, H.B. 378, Department of Natural Resources Funding Amendments</i>						<i>\$51,200</i>
H.B. 391, Emergency Medical Services Revisions	Gov Ops	Division of Finance	S.B. 3	289	General	1,800
H.B. 418, Data Sharing Amendments	Commerce	Commerce Gen Reg	S.B. 3	226	Restricted	130,000
H.B. 418, Data Sharing Amendments	Commerce	Commerce Gen Reg	S.B. 3	226	Restricted 1x	65,000
<i>Subtotal, H.B. 418, Data Sharing Amendments</i>						<i>\$195,000</i>
H.B. 452, Artificial Intelligence Amendments	Commerce	Commerce Gen Reg	S.B. 3	227	Restricted	148,300
H.B. 452, Artificial Intelligence Amendments	Commerce	Commerce Gen Reg	S.B. 3	227	Restricted 1x	21,800
<i>Subtotal, H.B. 452, Artificial Intelligence Amendments</i>						<i>\$170,100</i>
H.B. 455, Utah Fits All Scholarship Program Amendments	Gov Ops	Division of Finance	S.B. 3	290	General	1,800
H.B. 456, Transient Room Tax Amendments	State Auditor	State Auditor	S.B. 3	272	General	15,900
H.B. 456, Transient Room Tax Amendments	Gov Ops	Division of Finance	S.B. 3	291	General	1,800
<i>Subtotal, H.B. 456, Transient Room Tax Amendments</i>						<i>\$17,700</i>
H.B. 464, State Sovereignty Fund	Gov Ops	Division of Finance	S.B. 3	292	General	1,800
H.B. 474, Regulatory Oversight Amendments	Commerce	Commerce Gen Reg	S.B. 3	228	Restricted	156,700
H.B. 474, Regulatory Oversight Amendments	Commerce	Commerce Gen Reg	S.B. 3	228	Restricted 1x	15,000
<i>Subtotal, H.B. 474, Regulatory Oversight Amendments</i>						<i>\$171,700</i>
H.B. 475, Public Funds Reporting Amendments	State Auditor	State Auditor	S.B. 3	273	General	25,000
H.B. 503, Medical Malpractice Modifications	Commerce	Commerce Gen Reg	S.B. 3	229	Restricted	61,500
H.B. 503, Medical Malpractice Modifications	Commerce	Commerce Gen Reg	S.B. 3	229	Restricted 1x	10,000
<i>Subtotal, H.B. 503, Medical Malpractice Modifications</i>						<i>\$71,500</i>
H.B. 504, Financial and Conflict of Interest Disclosures by Candidates Amend	Governor's Ofc	Governor's Office	S.B. 3	267	General 1x	11,300
H.B. 514, Vehicle Registration Changes	Tax Commission	Tax Administration	S.B. 3	252	General 1x	81,400
H.B. 547, Diaper Program Amendments	Gov Ops	Division of Finance	S.B. 3	293	General	1,800
License Plate Restricted Account Increase	Tax Commission	License Plates Produ	S.B. 2	58	Restricted	1,000,000
Local Administrative Advisor	Governor's Ofc	Gov Office of Plannir	S.B. 3	269	General	(500,000)
Office Moving Costs	Financial Inst	Financial Inst Admin	S.B. 2	54	Restricted	168,000
Proposal to Amend Utah Constitution	Governor's Ofc	Governor's Office	S.B. 2	60	General 1x	1,418,600
Reallocate from Executive Director's Office to Data Privacy Office	Gov Ops	DGO Administration	S.B. 2	63	General	(145,800)
Reallocate from Executive Director's Office to Data Privacy Office	Gov Ops	Office of Data Privac	S.B. 2	69	General	145,800
<i>Subtotal, Reallocate from Executive Director's Office to Data Privacy Office</i>						<i>\$0</i>
Reduction of Industrial Accidents Restricted Account Appropriation	Labor Commissior	Labor Commission	H.B. 5	118	Restricted	(350,000)
S.B. 15, Certified Public Accountant Licensing Amendments	Commerce	Commerce Gen Reg	S.B. 3	230	Restricted	3,300
S.B. 17, Services for Department of Defense Civilian Employees	Commerce	Commerce Gen Reg	S.B. 3	231	Restricted	(1,500)



## General Government Appropriations Subcommittee

## Table A3 - FY 2026 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
S.B. 22, State Employee Benefit Amendments	Gov Ops	Finance - Mandated	S.B. 3	277	General	193,000
S.B. 22, State Employee Benefit Amendments	Gov Ops	Finance - Mandated	S.B. 3	277	Inc. Tax Fund	495,300
<i>Subtotal, S.B. 22, State Employee Benefit Amendments</i>						<i>\$688,300</i>
S.B. 26, Housing and Transit Reinvestment Zone Amendments	Tax Commission	Tax Administration	S.B. 3	253	Restricted 1x	431,500
S.B. 27, Motor Vehicle Division Amendments	Tax Commission	Tax Administration	S.B. 3	254	Restricted 1x	7,800
S.B. 44, Professional Licensure Amendments	Commerce	Commerce Gen Reg	S.B. 3	232	Restricted	15,500
S.B. 47, Sales and Use Tax Remittance Amendments	Tax Commission	Tax Administration	S.B. 47	1	General	(3,280,000)
S.B. 47, Sales and Use Tax Remittance Amendments	Tax Commission	Tax Administration	S.B. 47	1	General 1x	360,000
S.B. 47, Sales and Use Tax Remittance Amendments	Tax Commission	Tax Administration	S.B. 47	1	Restricted	3,280,000
S.B. 47, Sales and Use Tax Remittance Amendments	Tax Commission	Tax Administration	S.B. 47	1	Restricted 1x	(360,000)
<i>Subtotal, S.B. 47, Sales and Use Tax Remittance Amendments</i>						<i>\$0</i>
S.B. 48, Behavioral Health Amendments	Commerce	Commerce Gen Reg	S.B. 3	233	Restricted	(10,000)
S.B. 52, Vehicle Registration Modifications	Tax Commission	Tax Administration	S.B. 3	255	Transp. Spec.	2,695,600
S.B. 69, Medication Amendments	Gov Ops	Finance - Mandated	S.B. 3	278	General	114,500
S.B. 69, Medication Amendments	Gov Ops	Finance - Mandated	S.B. 3	278	Inc. Tax Fund	293,700
S.B. 69, Medication Amendments	Insurance	Insurance Admin	S.B. 3	242	Restricted	7,100
<i>Subtotal, S.B. 69, Medication Amendments</i>						<i>\$415,300</i>
S.B. 91, Restaurant Tax Revisions	Tax Commission	Tax Administration	S.B. 3	256	Restricted	59,900
S.B. 91, Restaurant Tax Revisions	Tax Commission	Tax Administration	S.B. 3	256	Restricted 1x	6,600
<i>Subtotal, S.B. 91, Restaurant Tax Revisions</i>						<i>\$66,500</i>
S.B. 121, Property Loss Amendments	Gov Ops	Division of Finance	S.B. 3	294	General	1,800
S.B. 132, Electric Utility Amendments	Commerce	Ofc of Cons Svcs P&T	S.B. 3	238	Restricted	125,000
S.B. 132, Electric Utility Amendments	Commerce	Public Utilities P&T	S.B. 3	239	Restricted	160,000
S.B. 132, Electric Utility Amendments	Public Svc Cmn	Public Svc Cmn	S.B. 3	244	Restricted	212,500
<i>Subtotal, S.B. 132, Electric Utility Amendments</i>						<i>\$497,500</i>
S.B. 142, App Store Accountability Act	Commerce	Commerce Gen Reg	S.B. 3	234	Restricted	10,000
S.B. 142, App Store Accountability Act	Commerce	Commerce Gen Reg	S.B. 3	234	Restricted 1x	41,500
<i>Subtotal, S.B. 142, App Store Accountability Act</i>						<i>\$51,500</i>
S.B. 146, Glucagon Amendments	Commerce	Commerce Gen Reg	S.B. 3	235	Restricted 1x	2,200
S.B. 151, Income Tax Contributions Amendments	Gov Ops	Division of Finance	S.B. 3	295	General	1,800
S.B. 164, Modifications to Election Law	Governor's Ofc	Governor's Office	S.B. 3	268	General	11,000
S.B. 171, Indigent Defense Amendments	Gov Ops	Division of Finance	S.B. 3	296	General	1,800
S.B. 200, Watercraft Amendments	Tax Commission	Tax Administration	S.B. 3	257	General 1x	15,500
S.B. 202, Property Tax Revisions	Tax Commission	Tax Administration	S.B. 3	258	General	129,500
S.B. 202, Property Tax Revisions	Tax Commission	Tax Administration	S.B. 3	258	General 1x	2,700
<i>Subtotal, S.B. 202, Property Tax Revisions</i>						<i>\$132,200</i>
S.B. 207, Local Impact Mitigation Amendments	Tax Commission	Tax Administration	S.B. 3	259	Restricted	95,300
S.B. 207, Local Impact Mitigation Amendments	Tax Commission	Tax Administration	S.B. 3	259	Restricted 1x	590,100
<i>Subtotal, S.B. 207, Local Impact Mitigation Amendments</i>						<i>\$685,400</i>
S.B. 216, Environmental Quality Amendments	Tax Commission	Tax Administration	S.B. 3	260	General 1x	1,400
S.B. 222, Vehicle Emission Inspection Program Revisions	Tax Commission	Tax Administration	S.B. 3	261	General	0
S.B. 222, Vehicle Emission Inspection Program Revisions	Tax Commission	Tax Administration	S.B. 3	261	General 1x	0
<i>Subtotal, S.B. 222, Vehicle Emission Inspection Program Revisions</i>						<i>\$0</i>
S.B. 228, Health Care Services Platforms	Commerce	Commerce Gen Reg	S.B. 3	236	Restricted	1,500
S.B. 228, Health Care Services Platforms	Commerce	Commerce Gen Reg	S.B. 3	236	Restricted 1x	20,300
<i>Subtotal, S.B. 228, Health Care Services Platforms</i>						<i>\$21,800</i>
S.B. 241, Limited Purpose Local Government Amendments	State Auditor	State Auditor	S.B. 3	274	General	25,000
S.B. 242, Public Employees' Health Plan Modifications (IVF)	Gov Ops	Finance - Mandated	S.B. 3	279	General 1x	139,200
S.B. 242, Public Employees' Health Plan Modifications (IVF)	Gov Ops	Finance - Mandated	S.B. 3	279	Inc. Tax Fund	10,800
<i>Subtotal, S.B. 242, Public Employees' Health Plan Modifications (IVF)</i>						<i>\$150,000</i>
S.B. 251, Commercial Vehicle Registration Amendments	Tax Commission	Tax Administration	S.B. 3	262	General 1x	31,000
S.B. 253, Railroad and Transportation Amendments	Gov Ops	Division of Finance	S.B. 3	297	General	(3,600)
S.B. 256, General Government and Appropriations Amendments	Gov Ops	Finance - Mandated	S.B. 3	280	General	5,212,000
S.B. 256, General Government and Appropriations Amendments	Tax Commission	Rural Health Care	S.B. 256	3	General	218,900
S.B. 256, General Government and Appropriations Amendments	Tax Commission	Rural Health Care	S.B. 256	3	Restricted	(218,900)
<i>Subtotal, S.B. 256, General Government and Appropriations Amendments</i>						<i>\$5,212,000</i>

## General Government Appropriations Subcommittee

## Table A3 - FY 2026 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
S.B. 261, Tourism Related Tax Reporting Amendments	State Auditor	State Auditor	S.B. 3	275	General	12,000
S.B. 274, Health Insurance Preauthorization Revisions	Gov Ops	Finance - Mandated	S.B. 3	281	General	1,800
S.B. 274, Health Insurance Preauthorization Revisions	Gov Ops	Finance - Mandated	S.B. 3	281	General 1x	3,500
S.B. 274, Health Insurance Preauthorization Revisions	Gov Ops	Finance - Mandated	S.B. 3	281	Inc. Tax Fund	4,500
S.B. 274, Health Insurance Preauthorization Revisions	Gov Ops	Finance - Mandated	S.B. 3	281	Inc. Tax Fund	9,100
S.B. 274, Health Insurance Preauthorization Revisions	Insurance	Insurance Admin	S.B. 3	243	Restricted	46,800
S.B. 274, Health Insurance Preauthorization Revisions	Insurance	Insurance Admin	S.B. 3	243	Restricted 1x	9,200
<i>Subtotal, S.B. 274, Health Insurance Preauthorization Revisions</i>						<i>\$74,900</i>
S.B. 277, Government Records Management Amendments	Gov Ops	State Archives	S.B. 3	302	General	447,900
S.B. 283, Reduction of Balance in State Tax Administrative Charge Acct.	Gov Ops	Division of Finance	S.B. 3	298	General	(5,400)
S.B. 283, Reduction of Balance in State Tax Administrative Charge Acct.	Tax Commission	Tax Administration	S.B. 3	263	General	(220,000)
S.B. 283, Reduction of Balance in State Tax Administrative Charge Acct.	Tax Commission	Tax Administration	S.B. 3	263	Restricted	220,000
<i>Subtotal, S.B. 283, Reduction of Balance in State Tax Administrative Charge Acct.</i>						<i>(\$5,400)</i>
S.B. 284, Medicaid Doula Services	Gov Ops	Inspector General of	S.B. 3	301	General	1,500
S.B. 284, Medicaid Doula Services	Gov Ops	Inspector General of	S.B. 3	301	Federal	4,500
<i>Subtotal, S.B. 284, Medicaid Doula Services</i>						<i>\$6,000</i>
S.B. 332, Artificial Intelligence Revisions	Commerce	Commerce Gen Reg	S.B. 3	237	Restricted 1x	320,000
S.B. 332, Artificial Intelligence Revisions	Commerce	Commerce Gen Reg	S.B. 3	237	End Bal.	(160,000)
<i>Subtotal, S.B. 332, Artificial Intelligence Revisions</i>						<i>\$160,000</i>
S.B. 333, Major Sporting Event Venue Financing Amendments	Tax Commission	Tax Administration	S.B. 3	264	Restricted 1x	447,000
Shift Local Alcohol Law Enforcement from Tax Cmn. to Dept. of Public Safety	Tax Commission	Liquor Profit Distrib	H.B. 5	0	Restricted	(9,247,800)
Shift MV Enforcement Temp Permit Restricted Account	Tax Commission	Tax Administration	H.B. 5	121	General 1x	(2,400,000)
Shift MV Enforcement Temp Permit Restricted Account	Tax Commission	Tax Administration	H.B. 5	121	Restricted 1x	2,400,000
<i>Subtotal, Shift MV Enforcement Temp Permit Restricted Account</i>						<i>\$0</i>
SLCGP Federal Grant Funding Transfer from Public Safety	Gov Ops	Chief Information Of	S.B. 2	66	Transfer	4,000,000
State Financial Enterprise Resource Planning Data Support	Gov Ops	Division of Finance	S.B. 3	282	General	480,000
State Mandated Insurer Payments Adjustment	Insurance	Coverage for Autism	S.B. 2	55	Restricted 1x	2,221,000
State Mandated Insurer Payments Technical Correction	Insurance	Coverage for Autism	S.B. 2	55	Restricted	1,222,000
Statewide Financial Accountability	State Auditor	State Auditor	S.B. 3	270	General	462,100
Statewide Financial Accountability	State Auditor	State Auditor	S.B. 2	61	Ded. Credit	554,200
<i>Subtotal, Statewide Financial Accountability</i>						<i>\$1,016,300</i>
Tax Commission Cloud-Based Call Center	Tax Commission	Tax Administration	S.B. 2	59	Restricted	199,700
Tax Commission Cloud-Based Call Center	Tax Commission	Tax Administration	S.B. 2	59	Ded. Credit	300
<i>Subtotal, Tax Commission Cloud-Based Call Center</i>						<i>\$200,000</i>
Teacher Professional Liability Insurance Premium Support	Gov Ops	Teacher Liability Insu	S.B. 2	70	Inc. Tax Fund	795,700
Training Dedicated Credit Request	Gov Ops	Human Resource M	S.B. 2	68	Ded. Credit	150,000
Training Dedicated Credit Request	Gov Ops	Human Resource M	S.B. 2	68	End Bal.	(150,000)
<i>Subtotal, Training Dedicated Credit Request</i>						<i>\$0</i>
UDFI Financial Literacy & Consumer Awareness	Financial Inst	Financial Institutions	S.B. 2	54	Restricted	200,000
Utility Risk Management Analyst	Public Svc Cmn	Public Svc Cmn	S.B. 2	57	Restricted	150,000
Utility Risk Management Analyst	Public Svc Cmn	Public Svc Cmn	S.B. 2	57	Restricted 1x	35,000
<i>Subtotal, Utility Risk Management Analyst</i>						<i>\$185,000</i>
Vendor Self Service System	Gov Ops	Division of Finance	S.B. 2	64	General 1x	2,500,000
Verifiable Digital Credentials	Gov Ops	Chief Information Of	S.B. 2	66	General 1x	1,700,000
<b>Expendable Funds and Accounts</b>						
H.B. 547, Diaper Program Amendments	Tax Commission	Diapering Supplies F	S.B. 3	432	Ded. Credit	30,000
S.B. 48, Behavioral Health Amendments	Commerce	Mental Health Profe	S.B. 3	430	Ded. Credit	15,000
S.B. 48, Behavioral Health Amendments	Commerce	Mental Health Profe	S.B. 3	430	End Bal.	(5,000)
<i>Subtotal, S.B. 48, Behavioral Health Amendments</i>						<i>\$10,000</i>
S.B. 151, Income Tax Contributions Amendments	Tax Commission	Statewide Hunger R	S.B. 3	431	Ded. Credit	30,000

**General Government Appropriations Subcommittee****Table A3 - FY 2026 Appropriation Adjustments Detail**

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
<b>Business-like Activities</b>						
Combine the Two Line Items of State Purchasing and Replace General Fund	Gov Ops	ISF - Purchasing and	H.B. 5	126	Ded. Credit	569,100
Fleet Increased Dedicated Credits	Gov Ops	ISF - Fleet Operation	S.B. 2	174	Ded. Credit	8,397,100
Funding Reallocation to New Programs	Gov Ops	ISF - DTS Enterprise	H.B. 5	128	Ded. Credit	0
Funding Reallocation to New Programs	Gov Ops	ISF - DTS Enterprise	H.B. 5	128	Beg. Bal.	0
Funding Reallocation to New Programs	Gov Ops	ISF - DTS Enterprise	H.B. 5	128	End Bal.	(4,963,000)
<i>Subtotal, Funding Reallocation to New Programs</i>						<i>(\$4,963,000)</i>
ISF Revenues Adjustments	Gov Ops	ISF - Fleet Operation	S.B. 2	174	Ded. Credit	60,700
ISF Revenues Adjustments	Gov Ops	ISF - Risk Manageme	S.B. 2	175	Ded. Credit	11,941,000
ISF Revenues Adjustments	Gov Ops	ISF - DTS Enterprise	S.B. 2	176	Ded. Credit	13,657,400
ISF Revenues Adjustments	Gov Ops	ISF - Human Resourc	S.B. 2	177	Ded. Credit	5,855,800
<i>Subtotal, ISF Revenues Adjustments</i>						<i>\$31,514,900</i>
S.B. 14, Private Sale of a Firearm Sunset Review Amendments	Gov Ops	ISF - DTS Enterprise	S.B. 3	444	Ded. Credit	2,500
<b>Restricted Fund and Account Transfers</b>						
Rainy Day Fund Deposits	Gov Ops	Income Tax Fund Rai	H.B. 5	115	Inc. Tax Fund	69,028,200
Rainy Day Fund Deposits	Gov Ops	General Rainy Day Fi	H.B. 5	116	General 1x	76,170,500
<i>Subtotal, Rainy Day Fund Deposits</i>						<i>\$145,198,700</i>
S.B. 256, General Government and Appropriations Amendments	Tax Commission	GFR Rural Health	S.B. 256	4	General	(218,900)
State Mandated Insurer Payments Adjustment	Insurance	State Mdt Insurer F	S.B. 2	190	General 1x	2,221,000

\* For more details, see <https://cobi.utah.gov/2025/4526/issues>

## General Government Appropriations Subcommittee

Table B1 - Summary of FY 2025 Appropriations Bills

	H.B. 5 (Base Budget)	H.B. 3 (Main CY Bill)	H.B. 8 (Comp Bill)	S.B. 3(BofB) & Carries Own	FY 2025 Adjustments
<b>Operating and Capital Budgets</b>					
<b>Governor's Office</b>					
<b>Emergency Fund</b>					
Beginning Balance	242,900				242,900
<b>Emergency Fund Total</b>	<b>\$242,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$242,900</b>
<b>Governor's Office</b>					
General Fund, One-time			127,200	13,800	141,000
Dedicated Credits			18,800		18,800
Beginning Balance	2,075,900				2,075,900
Closing Balance	(700,000)				(700,000)
<b>Governor's Office Total</b>	<b>\$1,375,900</b>	<b>\$0</b>	<b>\$146,000</b>	<b>\$13,800</b>	<b>\$1,535,700</b>
<b>Gov Office of Planning and Budget</b>					
General Fund, One-time			88,800		88,800
Beginning Balance	532,600				532,600
Closing Balance	(1,000,000)				(1,000,000)
<b>Gov Office of Planning and Budget Total</b>	<b>(\$467,400)</b>	<b>\$0</b>	<b>\$88,800</b>	<b>\$0</b>	<b>(\$378,600)</b>
<b>Suicide Prevention</b>					
Beginning Balance	700				700
<b>Suicide Prevention Total</b>	<b>\$700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$700</b>
<b>Governor's Office Total</b>	<b>\$1,152,100</b>	<b>\$0</b>	<b>\$234,800</b>	<b>\$13,800</b>	<b>\$1,400,700</b>
<b>Office of the State Auditor</b>					
<b>State Auditor</b>					
General Fund, One-time			(900)	221,400	220,500
Dedicated Credits		127,900	(800)		127,100
Beginning Balance	299,200				299,200
Closing Balance	(224,300)				(224,300)
<b>State Auditor Total</b>	<b>\$74,900</b>	<b>\$127,900</b>	<b>(\$1,700)</b>	<b>\$221,400</b>	<b>\$422,500</b>
<b>Office of the State Auditor Total</b>	<b>\$74,900</b>	<b>\$127,900</b>	<b>(\$1,700)</b>	<b>\$221,400</b>	<b>\$422,500</b>
<b>Department of Government Operations</b>					
<b>Administrative Rules</b>					
General Fund, One-time			16,700	67,400	84,100
Beginning Balance	257,200				257,200
Closing Balance	(45,300)				(45,300)
<b>Administrative Rules Total</b>	<b>\$211,900</b>	<b>\$0</b>	<b>\$16,700</b>	<b>\$67,400</b>	<b>\$296,000</b>
<b>DGO Administration</b>					
General Fund, One-time		(145,800)	38,800		(107,000)
Dedicated Credits		1,436,000	9,500		1,445,500
Transfers		(521,800)			(521,800)
Beginning Balance	(136,500)				(136,500)
Closing Balance	(803,000)				(803,000)
<b>DGO Administration Total</b>	<b>(\$939,500)</b>	<b>\$768,400</b>	<b>\$48,300</b>	<b>\$0</b>	<b>(\$122,800)</b>
<b>Finance - Mandated</b>					
General Fund, One-time		(2,500,000)	(18,673,300)	28,600	(21,144,700)
Income Tax Fund, One-time			(393,400)	73,300	(320,100)
<b>Finance - Mandated Total</b>	<b>\$0</b>	<b>(\$2,500,000)</b>	<b>(\$19,066,700)</b>	<b>\$101,900</b>	<b>(\$21,464,800)</b>

## General Government Appropriations Subcommittee

Table B1 - Summary of FY 2025 Appropriations Bills

	H.B. 5 (Base Budget)	H.B. 3 (Main CY Bill)	H.B. 8 (Comp Bill)	S.B. 3(BofB) & Carries Own	FY 2025 Adjustments
<b>Finance - Mandated - Ethics Commissions</b>					
Beginning Balance	(1,300)				(1,300)
Closing Balance	1,500				1,500
<b>Finance - Mandated - Ethics Commissions Total</b>	<b>\$200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200</b>
<b>Division of Finance</b>					
General Fund, One-time			128,800	490,100	618,900
General Fund Restricted			10,800		10,800
Dedicated Credits			26,500		26,500
Beginning Balance	(1,226,400)				(1,226,400)
Closing Balance	(4,115,900)				(4,115,900)
<b>Division of Finance Total</b>	<b>(\$5,342,300)</b>	<b>\$0</b>	<b>\$166,100</b>	<b>\$490,100</b>	<b>(\$4,686,100)</b>
<b>Inspector General of Medicaid Services</b>					
General Fund, One-time			24,800		24,800
Federal Funds, One-time			500		500
Special Revenue			500		500
Transfers			33,100		33,100
Beginning Balance	(92,400)				(92,400)
Closing Balance	92,400				92,400
<b>Inspector General of Medicaid Services Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$58,900</b>	<b>\$0</b>	<b>\$58,900</b>
<b>Judicial Conduct Commission</b>					
General Fund, One-time			11,000		11,000
Beginning Balance	(45,400)				(45,400)
Closing Balance	(257,700)				(257,700)
<b>Judicial Conduct Commission Total</b>	<b>(\$303,100)</b>	<b>\$0</b>	<b>\$11,000</b>	<b>\$0</b>	<b>(\$292,100)</b>
<b>Post Conviction Indigent Defense</b>					
Beginning Balance	(6,700)				(6,700)
Closing Balance	6,700				6,700
<b>Post Conviction Indigent Defense Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>State Archives</b>					
General Fund, One-time			54,000		54,000
Federal Funds, One-time			900		900
Dedicated Credits		71,300	1,300		72,600
Beginning Balance	(30,200)				(30,200)
Closing Balance	(198,800)				(198,800)
<b>State Archives Total</b>	<b>(\$229,000)</b>	<b>\$71,300</b>	<b>\$56,200</b>	<b>\$0</b>	<b>(\$101,500)</b>
<b>Fin. Mandated - Min. Lease Sp. Svc. Dist.</b>					
Beginning Balance	(35,422,500)				(35,422,500)
Closing Balance	35,422,500				35,422,500
<b>Fin. Mandated - Min. Lease Sp. Svc. Dist. Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Chief Information Officer</b>					
General Fund, One-time			64,300		64,300
Federal Funds, One-time		(17,098,700)	26,500		(17,072,200)
Federal Funds - ARPA		5,165,500			5,165,500
Transfers		4,000,000			4,000,000
Beginning Balance	(3,002,800)				(3,002,800)
Closing Balance	(26,000,200)				(26,000,200)
<b>Chief Information Officer Total</b>	<b>(\$29,003,000)</b>	<b>(\$7,933,200)</b>	<b>\$90,800</b>	<b>\$0</b>	<b>(\$36,845,400)</b>

## General Government Appropriations Subcommittee

Table B1 - Summary of FY 2025 Appropriations Bills

	H.B. 5 (Base Budget)	H.B. 3 (Main CY Bill)	H.B. 8 (Comp Bill)	S.B. 3(BofB) & Carries Own	FY 2025 Adjustments
<b>Integrated Technology</b>					
General Fund, One-time			20,600		20,600
General Fund Restricted			3,300		3,300
Federal Funds, One-time			2,900		2,900
Dedicated Credits			12,100		12,100
Beginning Balance	(194,200)				(194,200)
Closing Balance	(600,000)				(600,000)
<b>Integrated Technology Total</b>	<b>(\$794,200)</b>	<b>\$0</b>	<b>\$38,900</b>	<b>\$0</b>	<b>(\$755,300)</b>
<b>Human Resource Management</b>					
Dedicated Credits		150,000			150,000
Beginning Balance	(160,000)				(160,000)
Closing Balance	(1,500,000)	(150,000)			(1,650,000)
<b>Human Resource Management Total</b>	<b>(\$1,660,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,660,000)</b>
<b>Office of Data Privacy</b>					
General Fund, One-time		145,800	4,000	162,000	311,800
Closing Balance	(396,900)				(396,900)
<b>Office of Data Privacy Total</b>	<b>(\$396,900)</b>	<b>\$145,800</b>	<b>\$4,000</b>	<b>\$162,000</b>	<b>(\$85,100)</b>
<b>Department of Government Operations Total</b>	<b>(\$38,455,900)</b>	<b>(\$9,447,700)</b>	<b>(\$18,575,800)</b>	<b>\$821,400</b>	<b>(\$65,658,000)</b>
<b>Commerce</b>					
<b>Building Inspector Training</b>					
Dedicated Credits			3,000		3,000
Beginning Balance	2,660,100				2,660,100
Closing Balance	(2,660,100)				(2,660,100)
<b>Building Inspector Training Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000</b>	<b>\$0</b>	<b>\$3,000</b>
<b>Commerce General Regulation</b>					
General Fund Restricted	(13,200)		560,800	100	547,700
Beginning Balance	2,818,700				2,818,700
Closing Balance	(3,282,800)				(3,282,800)
<b>Commerce General Regulation Total</b>	<b>(\$477,300)</b>	<b>\$0</b>	<b>\$560,800</b>	<b>\$100</b>	<b>\$83,600</b>
<b>Ofc of Consumer Services Prof &amp; Tech Services</b>					
Beginning Balance	1,219,600				1,219,600
Closing Balance	(3,430,100)				(3,430,100)
<b>Ofc of Consumer Services Prof &amp; Tech Services Total</b>	<b>(\$2,210,500)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$2,210,500)</b>
<b>Public Utilities Prof &amp; Tech Services</b>					
Beginning Balance	715,200				715,200
Closing Balance	84,900				84,900
<b>Public Utilities Prof &amp; Tech Services Total</b>	<b>\$800,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$800,100</b>
<b>Utility Bill Assistance Program</b>					
Beginning Balance	418,800				418,800
Closing Balance	(418,800)				(418,800)
<b>Utility Bill Assistance Program Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Commerce Total</b>	<b>(\$1,887,700)</b>	<b>\$0</b>	<b>\$563,800</b>	<b>\$100</b>	<b>(\$1,323,800)</b>

## General Government Appropriations Subcommittee

Table B1 - Summary of FY 2025 Appropriations Bills

	H.B. 5 (Base Budget)	H.B. 3 (Main CY Bill)	H.B. 8 (Comp Bill)	S.B. 3(BofB) & Carries Own	FY 2025 Adjustments
<b>Financial Institutions</b>					
<b>Financial Institutions Administration</b>					
General Fund Restricted		116,100	152,800	2,000,000	2,268,900
Beginning Balance	116,200				116,200
<b>Financial Institutions Administration Total</b>	<b>\$116,200</b>	<b>\$116,100</b>	<b>\$152,800</b>	<b>\$2,000,000</b>	<b>\$2,385,100</b>
<b>Financial Institutions Total</b>	<b>\$116,200</b>	<b>\$116,100</b>	<b>\$152,800</b>	<b>\$2,000,000</b>	<b>\$2,385,100</b>
<b>Insurance</b>					
<b>Health Insurance Actuary</b>					
General Fund Restricted			4,600		4,600
Beginning Balance	(218,700)				(218,700)
Closing Balance	218,700				218,700
<b>Health Insurance Actuary Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,600</b>	<b>\$0</b>	<b>\$4,600</b>
<b>Insurance Department Administration</b>					
General Fund Restricted			204,600	6,400	211,000
Federal Funds, One-time	(2,600)				(2,600)
Dedicated Credits	(10,400)				(10,400)
Beginning Balance	903,600				903,600
Closing Balance	(1,329,300)				(1,329,300)
<b>Insurance Department Administration Total</b>	<b>(\$438,700)</b>	<b>\$0</b>	<b>\$204,600</b>	<b>\$6,400</b>	<b>(\$227,700)</b>
<b>Title Insurance Program</b>					
General Fund Restricted			2,500		2,500
Beginning Balance	(33,700)				(33,700)
Closing Balance	(77,300)				(77,300)
<b>Title Insurance Program Total</b>	<b>(\$111,000)</b>	<b>\$0</b>	<b>\$2,500</b>	<b>\$0</b>	<b>(\$108,500)</b>
<b>Coverage for Autism Spectrum Disorder</b>					
Beginning Balance	4,861,800				4,861,800
Closing Balance	(4,861,800)				(4,861,800)
<b>Coverage for Autism Spectrum Disorder Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Insurance Total</b>	<b>(\$549,700)</b>	<b>\$0</b>	<b>\$211,700</b>	<b>\$6,400</b>	<b>(\$331,600)</b>
<b>Labor Commission</b>					
<b>Labor Commission</b>					
General Fund, One-time			104,400		104,400
General Fund Restricted	(350,000)	(27,000)	51,900		(325,100)
Federal Funds, One-time			71,300		71,300
Other Trust and Agency Funds	(2,800)				(2,800)
<b>Labor Commission Total</b>	<b>(\$352,800)</b>	<b>(\$27,000)</b>	<b>\$227,600</b>	<b>\$0</b>	<b>(\$152,200)</b>
<b>Labor Commission Total</b>	<b>(\$352,800)</b>	<b>(\$27,000)</b>	<b>\$227,600</b>	<b>\$0</b>	<b>(\$152,200)</b>
<b>Public Service Commission</b>					
<b>Public Service Commission</b>					
General Fund Restricted			43,200		43,200
Beginning Balance	488,800				488,800
Closing Balance	(256,000)				(256,000)
<b>Public Service Commission Total</b>	<b>\$232,800</b>	<b>\$0</b>	<b>\$43,200</b>	<b>\$0</b>	<b>\$276,000</b>
<b>Public Service Commission Total</b>	<b>\$232,800</b>	<b>\$0</b>	<b>\$43,200</b>	<b>\$0</b>	<b>\$276,000</b>

## General Government Appropriations Subcommittee

Table B1 - Summary of FY 2025 Appropriations Bills

	H.B. 5 (Base Budget)	H.B. 3 (Main CY Bill)	H.B. 8 (Comp Bill)	S.B. 3(BofB) & Carries Own	FY 2025 Adjustments
<b>Tax Commission</b>					
<b>License Plates Production</b>					
General Fund Restricted		1,000,000			1,000,000
<b>License Plates Production Total</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>
<b>Rural Health Care Facilities Distribution</b>					
General Fund, One-time				218,900	218,900
General Fund Restricted				(218,900)	(218,900)
<b>Rural Health Care Facilities Distribution Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Tax Administration</b>					
General Fund, One-time	(2,400,000)		423,800	(15,979,500)	(17,955,700)
Income Tax Fund, One-time			349,400	91,700	441,100
General Fund Restricted	2,400,000	449,700	258,400	16,353,000	19,461,100
Transportation Special Revenue	250,000		2,300	89,300	341,600
Federal Funds, One-time			12,200		12,200
Dedicated Credits		300	99,300		99,600
Transfers		(8,000,000)	3,400		(7,996,600)
Beginning Balance	8,000,000				8,000,000
<b>Tax Administration Total</b>	<b>\$8,250,000</b>	<b>(\$7,550,000)</b>	<b>\$1,148,800</b>	<b>\$554,500</b>	<b>\$2,403,300</b>
<b>Tax Commission Total</b>	<b>\$8,250,000</b>	<b>(\$6,550,000)</b>	<b>\$1,148,800</b>	<b>\$554,500</b>	<b>\$3,403,300</b>
<b>Career Service Review Office</b>					
<b>Career Service Review Office</b>					
General Fund, One-time			4,500		4,500
<b>Career Service Review Office Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,500</b>	<b>\$0</b>	<b>\$4,500</b>
<b>Career Service Review Office Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,500</b>	<b>\$0</b>	<b>\$4,500</b>
<b>Operating and Capital Budgets Total</b>	<b>(\$31,420,100)</b>	<b>(\$15,780,700)</b>	<b>(\$15,990,300)</b>	<b>\$3,617,600</b>	<b>(\$59,573,500)</b>
<b>Expendable Funds and Accounts</b>					
<b>Governor's Office</b>					
<b>State Elections Grant Fund</b>					
Beginning Balance	1,079,400				1,079,400
Closing Balance	(1,079,400)				(1,079,400)
<b>State Elections Grant Fund Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Municipal Incorporation Exp. SRF</b>					
Beginning Balance	23,300				23,300
Closing Balance	700				700
<b>Municipal Incorporation Exp. SRF Total</b>	<b>\$24,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,000</b>
<b>Governor's Office Total</b>	<b>\$24,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,000</b>
<b>Department of Government Operations</b>					
<b>State Debt Collection Fund</b>					
Dedicated Credits			25,200		25,200
Beginning Balance	123,900				123,900
Closing Balance	642,800				642,800
<b>State Debt Collection Fund Total</b>	<b>\$766,700</b>	<b>\$0</b>	<b>\$25,200</b>	<b>\$0</b>	<b>\$791,900</b>



## General Government Appropriations Subcommittee

Table B1 - Summary of FY 2025 Appropriations Bills

	H.B. 5 (Base Budget)	H.B. 3 (Main CY Bill)	H.B. 8 (Comp Bill)	S.B. 3(BofB) & Carries Own	FY 2025 Adjustments
<b>Wire Estate Memorial Fund</b>					
Beginning Balance	10,000				10,000
Closing Balance	(10,000)				(10,000)
<b>Wire Estate Memorial Fund Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Department of Government Operations Total</b>	<b>\$766,700</b>	<b>\$0</b>	<b>\$25,200</b>	<b>\$0</b>	<b>\$791,900</b>
<b>Commerce</b>					
<b>Consumer Protection Educ. And Training Fund</b>					
Dedicated Credits			11,700		11,700
<b>Consumer Protection Educ. And Training Fund Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,700</b>	<b>\$0</b>	<b>\$11,700</b>
<b>Cosmet/Barber, Esthetician, Electrologist Fund</b>					
Dedicated Credits			5,000		5,000
Beginning Balance	(4,400)				(4,400)
Closing Balance	4,300				4,300
<b>Cosmet/Barber, Esthetician, Electrologist Fund Total</b>	<b>(\$100)</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$4,900</b>
<b>Landscapes Architects Educ &amp; Enforce Fund</b>					
Beginning Balance	7,800				7,800
Closing Balance	(7,800)				(7,800)
<b>Landscapes Architects Educ &amp; Enforce Fund Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Real Estate Educ, Research, and Recovery Fund</b>					
Beginning Balance	(111,000)				(111,000)
Closing Balance	(147,000)				(147,000)
<b>Real Estate Educ, Research, and Recovery Fund Total</b>	<b>(\$258,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$258,000)</b>
<b>Residence Lien Recovery Fund</b>					
Beginning Balance	(100,200)				(100,200)
Closing Balance	100,200				100,200
<b>Residence Lien Recovery Fund Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Resid. Mort. Loan Educ, Res, &amp; Recov Fund</b>					
Dedicated Credits			3,000		3,000
Beginning Balance	40,200				40,200
Closing Balance	(40,200)				(40,200)
<b>Resid. Mort. Loan Educ, Res, &amp; Recov Fund Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000</b>	<b>\$0</b>	<b>\$3,000</b>
<b>Securities Invest Ed/Trn/Enf Fund</b>					
Dedicated Credits			3,000		3,000
Beginning Balance	111,700				111,700
Closing Balance	(111,700)				(111,700)
<b>Securities Invest Ed/Trn/Enf Fund Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000</b>	<b>\$0</b>	<b>\$3,000</b>
<b>Electrician Education Fund</b>					
Beginning Balance	(16,300)				(16,300)
Closing Balance	16,300				16,300
<b>Electrician Education Fund Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Plumber Education Fund</b>					
Beginning Balance	(14,100)				(14,100)
Closing Balance	14,100				14,100
<b>Plumber Education Fund Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## General Government Appropriations Subcommittee

Table B1 - Summary of FY 2025 Appropriations Bills

	H.B. 5 (Base Budget)	H.B. 3 (Main CY Bill)	H.B. 8 (Comp Bill)	S.B. 3(BofB) & Carries Own	FY 2025 Adjustments
<b>Mental Health Professionals Education and Enforcement Fund</b>					
Dedicated Credits				2,500	2,500
<b>Mental Health Professionals Education and Enforcement Fund Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,500</b>	<b>\$2,500</b>
<b>Commerce Total</b>	<b>(\$258,100)</b>	<b>\$0</b>	<b>\$22,700</b>	<b>\$2,500</b>	<b>(\$232,900)</b>
<b>Insurance</b>					
<b>Insurance Fraud Victim Restitution Fund</b>					
Dedicated Credits	(235,000)				(235,000)
Beginning Balance	194,000				194,000
Closing Balance	(61,100)				(61,100)
<b>Insurance Fraud Victim Restitution Fund Total</b>	<b>(\$102,100)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$102,100)</b>
<b>Title Insurance Recovery Edu &amp; Res Fund</b>					
Dedicated Credits	40,000				40,000
Beginning Balance	134,500				134,500
Closing Balance	(205,300)				(205,300)
<b>Title Insurance Recovery Edu &amp; Res Fund Total</b>	<b>(\$30,800)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$30,800)</b>
<b>Insurance Total</b>	<b>(\$132,900)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$132,900)</b>
<b>Public Service Commission</b>					
<b>Universal Public Telecom Service</b>					
Dedicated Credits	26,973,600	5,688,700	3,600	(5,688,700)	26,977,200
Transfers	(21,284,900)				(21,284,900)
Beginning Balance	3,230,700				3,230,700
Closing Balance	(16,204,300)				(16,204,300)
<b>Universal Public Telecom Service Total</b>	<b>(\$7,284,900)</b>	<b>\$5,688,700</b>	<b>\$3,600</b>	<b>(\$5,688,700)</b>	<b>(\$7,281,300)</b>
<b>Public Service Commission Total</b>	<b>(\$7,284,900)</b>	<b>\$5,688,700</b>	<b>\$3,600</b>	<b>(\$5,688,700)</b>	<b>(\$7,281,300)</b>
<b>Expendable Funds and Accounts Total</b>	<b>(\$6,885,200)</b>	<b>\$5,688,700</b>	<b>\$51,500</b>	<b>(\$5,686,200)</b>	<b>(\$6,831,200)</b>
<b>Business-like Activities</b>					
<b>Department of Government Operations</b>					
<b>ISF - Finance</b>					
Beginning Balance	26,500				26,500
Closing Balance	293,200				293,200
<b>ISF - Finance Total</b>	<b>\$319,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$319,700</b>
<b>ISF - Fleet Operations</b>					
Dedicated Credits		7,383,200			7,383,200
Beginning Balance	4,799,300				4,799,300
Closing Balance	(3,090,000)				(3,090,000)
<b>ISF - Fleet Operations Total</b>	<b>\$1,709,300</b>	<b>\$7,383,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,092,500</b>
<b>ISF - Purchasing and General Services</b>					
Internal Service Funds		4,194,000			4,194,000
Beginning Balance	(352,400)				(352,400)
Closing Balance	352,400				352,400
<b>ISF - Purchasing and General Services Total</b>	<b>\$0</b>	<b>\$4,194,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,194,000</b>

## General Government Appropriations Subcommittee

Table B1 - Summary of FY 2025 Appropriations Bills

	H.B. 5 (Base Budget)	H.B. 3 (Main CY Bill)	H.B. 8 (Comp Bill)	S.B. 3(BofB) & Carries Own	FY 2025 Adjustments
<b>ISF - Risk Management</b>					
Dedicated Credits		(13,559,000)			(13,559,000)
Beginning Balance	50,934,900				50,934,900
Closing Balance	(47,877,200)				(47,877,200)
<b>ISF - Risk Management Total</b>	<b>\$3,057,700</b>	<b>(\$13,559,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$10,501,300)</b>
<b>ISF - DTS Enterprise Technology</b>					
Dedicated Credits		10,338,200		48,500	10,386,700
Beginning Balance	2,779,300				2,779,300
Closing Balance	4,436,500				4,436,500
<b>ISF - DTS Enterprise Technology Total</b>	<b>\$7,215,800</b>	<b>\$10,338,200</b>	<b>\$0</b>	<b>\$48,500</b>	<b>\$17,602,500</b>
<b>Inland Port Authority Fund</b>					
Beginning Balance	111,674,900				111,674,900
Closing Balance	(111,674,900)				(111,674,900)
<b>Inland Port Authority Fund Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ISF - Human Resource Management</b>					
Dedicated Credits		5,490,600			5,490,600
Beginning Balance	605,300				605,300
<b>ISF - Human Resource Management Total</b>	<b>\$605,300</b>	<b>\$5,490,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,095,900</b>
<b>Point of the Mountain Infrastructure Fund</b>					
Beginning Balance	5,926,300				5,926,300
Closing Balance	(5,926,300)				(5,926,300)
<b>Point of the Mountain Infrastructure Fund Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Department of Government Operations Total</b>	<b>\$12,907,800</b>	<b>\$13,847,000</b>	<b>\$0</b>	<b>\$48,500</b>	<b>\$26,803,300</b>
<b>Labor Commission</b>					
<b>Employers Reinsurance Fund</b>					
Dedicated Credits	1,466,000				1,466,000
Other Trust and Agency Funds	(1,466,000)				(1,466,000)
Beginning Balance	(2,830,900)				(2,830,900)
Closing Balance	2,830,900				2,830,900
<b>Employers Reinsurance Fund Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Uninsured Employers Fund</b>					
Dedicated Credits	17,600				17,600
Other Trust and Agency Funds	(17,600)				(17,600)
Beginning Balance	2,723,900				2,723,900
Closing Balance	(2,723,900)				(2,723,900)
<b>Uninsured Employers Fund Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Labor Commission Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Business-like Activities Total</b>	<b>\$12,907,800</b>	<b>\$13,847,000</b>	<b>\$0</b>	<b>\$48,500</b>	<b>\$26,803,300</b>
<b>Restricted Fund and Account Transfers</b>					
<b>Tax Commission</b>					
<b>GFR - Rural Health Care Facilities</b>					
General Fund, One-time				(218,900)	(218,900)
<b>GFR - Rural Health Care Facilities Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$218,900)</b>	<b>(\$218,900)</b>
<b>Tax Commission Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$218,900)</b>	<b>(\$218,900)</b>

## General Government Appropriations Subcommittee

Table B1 - Summary of FY 2025 Appropriations Bills

	H.B. 5 (Base Budget)	H.B. 3 (Main CY Bill)	H.B. 8 (Comp Bill)	S.B. 3(BofB) & Carries Own	FY 2025 Adjustments
<b>Restricted Fund and Account Transfers Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$218,900)</b>	<b>(\$218,900)</b>
<b>Transfers to Unrestricted Funds</b>					
<b>Rev Transfers - GEN</b>					
<b>General Fund - GEN</b>					
Federal Funds - ARPA	5,000,000	27,000,000			32,000,000
Internal Service Funds		2,500,000			2,500,000
Beginning Balance		8,000,000			8,000,000
<b>General Fund - GEN Total</b>	<b>\$5,000,000</b>	<b>\$37,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$42,500,000</b>
<b>Rev Transfers - GEN Total</b>	<b>\$5,000,000</b>	<b>\$37,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$42,500,000</b>
<b>Transfers to Unrestricted Funds Total</b>	<b>\$5,000,000</b>	<b>\$37,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$42,500,000</b>
<b>Fiduciary Funds</b>					
<b>Labor Commission</b>					
<b>Wage Claim Agency Fund</b>					
Dedicated Credits	1,600,000				1,600,000
Other Trust and Agency Funds	(1,600,000)				(1,600,000)
Beginning Balance	993,400				993,400
Closing Balance	(993,300)				(993,300)
<b>Wage Claim Agency Fund Total</b>	<b>\$100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100</b>
<b>Labor Commission Total</b>	<b>\$100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100</b>
<b>Fiduciary Funds Total</b>	<b>\$100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100</b>
<b>Grand Total</b>	<b>(\$20,397,400)</b>	<b>\$41,255,000</b>	<b>(\$15,938,800)</b>	<b>(\$2,239,000)</b>	<b>\$2,679,800</b>

## General Government Appropriations Subcommittee

Table B2 - FY 2025 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
<b>Operating and Capital Budgets</b>						
Data Privacy Office	Gov Ops	Office of Data Privac	S.B. 3	71	General 1x	162,000
Electronic Payment Restricted Account Increase	Tax Commission	Tax Administration	H.B. 3	66	Restricted 1x	250,000
Federal Fund Reduction	Gov Ops	Chief Information Of	H.B. 3	75	Federal 1x	(17,098,700)
Federal Fund Reduction	Gov Ops	Chief Information Of	H.B. 3	75	FF-ARPA	5,165,500
<i>Subtotal, Federal Fund Reduction</i>						<i>(\$11,933,200)</i>
Fee Revenues Adjustments	Gov Ops	DGO Administration	H.B. 3	72	Ded. Credit	1,436,000
Fee Revenues Adjustments	Gov Ops	DGO Administration	H.B. 3	72	Transfer	(521,800)
Fee Revenues Adjustments	Gov Ops	State Archives	H.B. 3	74	Ded. Credit	71,300
<i>Subtotal, Fee Revenues Adjustments</i>						<i>\$985,500</i>
H.B. 53, Litter Cleanup Amendments	Gov Ops	Division of Finance	S.B. 3	58	General 1x	800
H.B. 69, Government Records and Information Amendments	Governor's Ofc	Governor's Office	S.B. 3	49	General 1x	8,800
H.B. 77, Flag Display Amendments	State Auditor	State Auditor	S.B. 3	52	General 1x	29,500
H.B. 81, Fluoride Amendments	Commerce	Commerce Gen Reg	S.B. 3	27	Restricted 1x	2,600
H.B. 106, Income Tax Revisions	Tax Commission	Tax Administration	S.B. 3	32	Inc. Tax Fund	23,300
H.B. 167, Offender Reintegration Amendments	Gov Ops	Division of Finance	S.B. 3	59	General 1x	800
H.B. 190, Motorcycle Amendments	Tax Commission	Tax Administration	S.B. 3	33	General 1x	11,700
H.B. 216, Income Tax Revenue Amendments	Gov Ops	Division of Finance	S.B. 3	60	General 1x	800
H.B. 258, Medicare Supplement Insurance Amendments	Insurance	Insurance Admin	S.B. 3	30	Restricted 1x	6,400
H.B. 272, Vehicle Assessment Amendments	Tax Commission	Tax Administration	S.B. 3	34	General 1x	31,000
H.B. 285, Water Infrastructure Modifications	Gov Ops	Division of Finance	S.B. 3	61	General 1x	400
H.B. 307, Wildfire Funding Amendments	Gov Ops	Division of Finance	S.B. 3	62	General 1x	900
H.B. 324, Special Group License Plate Amendments	Tax Commission	Tax Administration	S.B. 3	35	General 1x	40,300
H.B. 354, Criminal Justice Revisions	Tax Commission	Tax Administration	S.B. 3	36	General 1x	70,000
H.B. 391, Emergency Medical Services Revisions	Gov Ops	Division of Finance	S.B. 3	63	General 1x	800
H.B. 455, Utah Fits All Scholarship Program Amendments	Gov Ops	Division of Finance	S.B. 3	64	General 1x	800
H.B. 456, Transient Room Tax Amendments	State Auditor	State Auditor	S.B. 3	53	General 1x	5,300
H.B. 456, Transient Room Tax Amendments	Gov Ops	Division of Finance	S.B. 3	65	General 1x	800
H.B. 456, Transient Room Tax Amendments	Tax Commission	Tax Administration	S.B. 3	37	General 1x	23,300
<i>Subtotal, H.B. 456, Transient Room Tax Amendments</i>						<i>\$29,400</i>
H.B. 464, State Sovereignty Fund	Gov Ops	Division of Finance	S.B. 3	66	General 1x	800
H.B. 475, Public Funds Reporting Amendments	State Auditor	State Auditor	S.B. 3	54	General 1x	80,000
H.B. 547, Diaper Program Amendments	Gov Ops	Division of Finance	S.B. 3	67	General 1x	800
H.B. 547, Diaper Program Amendments	Tax Commission	Tax Administration	S.B. 3	38	General 1x	3,900
<i>Subtotal, H.B. 547, Diaper Program Amendments</i>						<i>\$4,700</i>
License Plate Restricted Account Increase	Tax Commission	License Plates Produ	H.B. 3	65	Restricted 1x	1,000,000
Office Moving Costs	Financial Inst	Financial Inst Admin	S.B. 3	29	Restricted 1x	2,000,000
Presidential Debate	Gov Ops	Finance - Mandated	H.B. 3	73	General 1x	(2,500,000)
Reallocate from Executive Director's Office to Data Privacy Office	Gov Ops	DGO Administration	H.B. 3	72	General 1x	(145,800)
Reallocate from Executive Director's Office to Data Privacy Office	Gov Ops	Office of Data Privac	H.B. 3	77	General 1x	145,800
<i>Subtotal, Reallocate from Executive Director's Office to Data Privacy Office</i>						<i>\$0</i>
Reduction of Industrial Accidents Restricted Account Appropriation	Labor Commissior	Labor Commission	H.B. 5	11	Restricted 1x	(350,000)
Reduction of Property Tax Deferral	Tax Commission	Tax Administration	H.B. 3	66	Transfer	(8,000,000)
S.B. 22, State Employee Benefit Amendments	Gov Ops	Finance - Mandated	S.B. 3	56	General 1x	28,600
S.B. 22, State Employee Benefit Amendments	Gov Ops	Finance - Mandated	S.B. 3	56	Inc. Tax Fund	73,300
<i>Subtotal, S.B. 22, State Employee Benefit Amendments</i>						<i>\$101,900</i>
S.B. 26, Housing and Transit Reinvestment Zone Amendments	Tax Commission	Tax Administration	S.B. 3	39	Restricted 1x	64,900
S.B. 27, Motor Vehicle Division Amendments	Tax Commission	Tax Administration	S.B. 3	40	Restricted 1x	23,200
S.B. 48, Behavioral Health Amendments	Commerce	Commerce Gen Reg	S.B. 3	28	Restricted 1x	(2,500)
S.B. 52, Vehicle Registration Modifications	Tax Commission	Tax Administration	S.B. 3	41	Transp. Spec.	89,300
S.B. 121, Property Loss Amendments	Gov Ops	Division of Finance	S.B. 3	68	General 1x	800
S.B. 151, Income Tax Contributions Amendments	Gov Ops	Division of Finance	S.B. 3	69	General 1x	800
S.B. 151, Income Tax Contributions Amendments	Tax Commission	Tax Administration	S.B. 3	42	Inc. Tax Fund	3,900
<i>Subtotal, S.B. 151, Income Tax Contributions Amendments</i>						<i>\$4,700</i>
S.B. 162, Talent Connect	Tax Commission	Tax Administration	S.B. 3	43	Inc. Tax Fund	60,600
S.B. 164, Modifications to Election Law	Governor's Ofc	Governor's Office	S.B. 3	50	General 1x	5,000

## General Government Appropriations Subcommittee

## Table B2 - FY 2025 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
S.B. 171, Indigent Defense Amendments	Gov Ops	Division of Finance	S.B. 3	70	General 1x	800
S.B. 195, Transportation Amendments	Tax Commission	Tax Administration	S.B. 3	44	General 1x	9,300
S.B. 216, Environmental Quality Amendments	Tax Commission	Tax Administration	S.B. 3	45	General 1x	31,000
S.B. 256, General Government and Appropriations Amendments	Tax Commission	Rural Health Care	S.B. 256	1	General 1x	218,900
S.B. 256, General Government and Appropriations Amendments	Tax Commission	Rural Health Care	S.B. 256	1	Restricted 1x	(218,900)
<i>Subtotal, S.B. 256, General Government and Appropriations Amendments</i>						\$0
S.B. 268, Rules Review and General Oversight Committee Amendments	Gov Ops	Administrative Rules	S.B. 3	55	General 1x	67,400
S.B. 283, Reduction of Balance in State Tax Administrative Charge Acct.	Tax Commission	Tax Administration	S.B. 3	46	General 1x	(16,200,000)
S.B. 283, Reduction of Balance in State Tax Administrative Charge Acct.	Tax Commission	Tax Administration	S.B. 3	46	Restricted 1x	16,200,000
<i>Subtotal, S.B. 283, Reduction of Balance in State Tax Administrative Charge Acct.</i>						\$0
S.B. 289, Community Development Amendments	Tax Commission	Tax Administration	S.B. 3	47	Inc. Tax Fund	3,900
S.B. 333, Major Sporting Event Venue Financing Amendments	Tax Commission	Tax Administration	S.B. 3	48	Restricted 1x	64,900
Shift MV Enforcement Temp Permit Restricted Account	Tax Commission	Tax Administration	H.B. 5	13	General 1x	(2,400,000)
Shift MV Enforcement Temp Permit Restricted Account	Tax Commission	Tax Administration	H.B. 5	13	Restricted 1x	2,400,000
<i>Subtotal, Shift MV Enforcement Temp Permit Restricted Account</i>						\$0
SLCGP Federal Grant Funding Transfer from Public Safety	Gov Ops	Chief Information Of	H.B. 3	75	Transfer	4,000,000
State Financial Enterprise Resource Planning Data Support	Gov Ops	Division of Finance	S.B. 3	57	General 1x	480,000
Statewide Financial Accountability	State Auditor	State Auditor	S.B. 3	51	General 1x	106,600
Statewide Financial Accountability	State Auditor	State Auditor	H.B. 3	71	Ded. Credit	127,900
<i>Subtotal, Statewide Financial Accountability</i>						\$234,500
Tax Commission Cloud-Based Call Center	Tax Commission	Tax Administration	H.B. 3	66	Restricted 1x	199,700
Tax Commission Cloud-Based Call Center	Tax Commission	Tax Administration	H.B. 3	66	Ded. Credit	300
<i>Subtotal, Tax Commission Cloud-Based Call Center</i>						\$200,000
Training Dedicated Credit Request	Gov Ops	Human Resource M	H.B. 3	76	Ded. Credit	150,000
Training Dedicated Credit Request	Gov Ops	Human Resource M	H.B. 3	76	End Bal.	(150,000)
<i>Subtotal, Training Dedicated Credit Request</i>						\$0
UDFI Financial Literacy & Consumer Awareness	Financial Inst	Financial Inst Admin	H.B. 3	62	Restricted 1x	116,100
<b>Expendable Funds and Accounts</b>						
S.B. 48, Behavioral Health Amendments	Commerce	Mental Health Profe	S.B. 3	119	Ded. Credit	2,500
<b>Business-like Activities</b>						
Fleet Increased Dedicated Credits	Gov Ops	ISF - Fleet Operation	H.B. 3	163	Ded. Credit	7,322,500
ISF Revenues Adjustments	Gov Ops	ISF - Fleet Operation	H.B. 3	163	Ded. Credit	60,700
ISF Revenues Adjustments	Gov Ops	ISF - Risk Manageme	H.B. 3	165	Ded. Credit	(13,559,000)
ISF Revenues Adjustments	Gov Ops	ISF - DTS Enterprise	H.B. 3	166	Ded. Credit	10,338,200
ISF Revenues Adjustments	Gov Ops	ISF - Human Resourc	H.B. 3	167	Ded. Credit	5,490,600
<i>Subtotal, ISF Revenues Adjustments</i>						\$2,330,500
Reallocate from Cooperative Contracts ISF to State Mail/Surplus	Gov Ops	ISF - Purchasing and	H.B. 3	164	ISF	1,402,000
Reallocate from Cooperative Contracts Retained Earnings to State Mail/Surp	Gov Ops	ISF - Purchasing and	H.B. 3	164	ISF	2,792,000
S.B. 162, Talent Connect	Gov Ops	ISF - DTS Enterprise	S.B. 3	125	Ded. Credit	48,500
<b>Restricted Fund and Account Transfers</b>						
S.B. 256, General Government and Appropriations Amendments	Tax Commission	GFR - Rural Health	S.B. 256	2	General 1x	(218,900)
<b>Transfers to Unrestricted Funds</b>						
ARPA SLFRF Interest	Rev Xfers GEN	General Fund - GEN	H.B. 5	57	FF-ARPA	5,000,000
ARPA SLFRF Interest	Rev Xfers GEN	General Fund - GEN	H.B. 3	181	FF-ARPA	27,000,000
<i>Subtotal, ARPA SLFRF Interest</i>						\$32,000,000
Reduction of Property Tax Deferral	Rev Xfers GEN	General Fund - GEN	H.B. 3	181	Beg. Bal.	8,000,000
Retained Earnings	Rev Xfers GEN	General Fund - GEN	H.B. 3	181	ISF	2,500,000

\* For more details, see <https://cobi.utah.gov/2025/4526/issues>

# HIGHER EDUCATION

**Includes Budgets for:**

Board of Higher Education

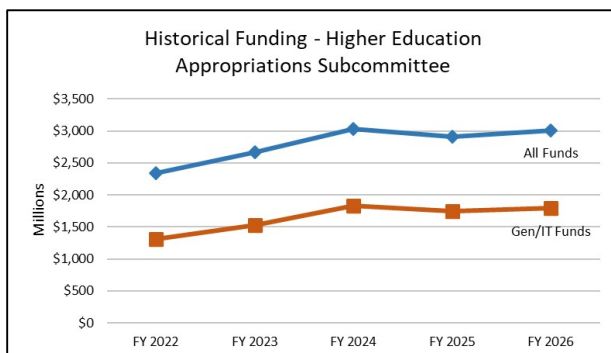
Commissioner's Office

Degree Granting Universities and Colleges

Technical Colleges

## SUBCOMMITTEE OVERVIEW

The Higher Education Appropriations Subcommittee reviews and approves budgets for public, post-secondary education institutions. The Legislature appropriated a total of \$3.01 billion in operating and capital budgets to these institutions in FY 2026, which is a 3.4 percent increase from the FY 2025 Revised budget. The Legislature appropriated \$1.79 billion from the General Fund and Income Tax Fund in FY 2026, which is an increase of 2.4 percent from the FY 2025 Revised budget.



*Operating & Capital Budgets and Expendable Funds & Accounts*

## UTAH SYSTEM OF HIGHER EDUCATION

The Utah System of Higher Education (USHE) includes the Utah Board of Higher Education, eight degree-granting universities and colleges, and eight technical colleges. Instruction related expenses comprise most expenditures for USHE.

Higher Education appropriations consist of two primary sections: Operating and Capital Budgets and Higher Education Budget Reporting. The Operating and Capital Budgets section contains the funding appropriated by the Legislature: this consists primarily of General and Income Tax Fund appropriations as well as Dedicated Credits Revenue appropriations which reflect tuition collections.

Within the Operating and Capital Budget section, each institution has two primary line items, Education and General and Special Projects, as well as a few institution-specific line items based on the mission of the institution. The Education and

General line item consists of the bulk of appropriations and accounts for the primary function of the institutions. The Legislature uses the Special Projects line item to track appropriations to special offices, divisions, and initiatives over time, all of which exist as appropriation units within the Special Projects line item. Some of these units will remain indefinitely in Special Projects (such as institution-run museums), whereas others will be tracked over several years until they reach maturity and then either rolled into Education and General or phased out.

Each institution has a standardized set of appropriation units within the Education and General line item at each institution. These units reflect the reporting structure that accredited institutions are required to utilize when reporting to the federal government to reduce duplication of effort at institutional budget offices. These are: Academic Support, Auxiliary Enterprises, Custom Fit (Technical Colleges only), Depreciation, Hospital Services (University of Utah only), Independent Operations, Institutional Support, Instruction, Operations and Maintenance, Other Expenses and Deductions, Public Service, Research, Scholarships and Fellowships, and Student Services.

The Legislature created the Higher Education Budget Reporting section beginning in FY 2025 as an informational only section that estimates the total budgets of higher education institutions, including all funding received from grants, contracts, awards, and businesslike activities conducted on campuses. The line item and appropriation unit structure mirrors the Operating and Capital section and gives a more complete picture of the total budget for higher education in the State. In this view of the budget, state General Fund or Income Tax Fund appropriations are totaled and reported as State Appropriations and tie to the appropriated amounts from these sources in the Operating and Capital Budget section.



### UTAH BOARD OF HIGHER EDUCATION

The Utah Board of Higher Education (the Board) is the governing body for USHE. Its responsibilities include selecting and evaluating a commissioner of higher education to execute the board's policies and programs, selecting and evaluating institutions' presidents, approving institutions' missions, setting policy, reviewing programs and degrees, and submitting a unified higher education budget recommendation to the Governor and Legislature. The board has 10 members who are appointed by the Governor, one of whom is a student.

The Board's line items include:

- Administration;
- The Nucleus Institute;
- Strategic Reinvestment;
- Student Assistance;
- Student Support; and
- Talent Ready Utah.

### DEGREE-GRANTING INSTITUTIONS

Each of the State's degree-granting institutions is overseen by a board of trustees that works with the institution president to develop the institution's strategic plan, identify workforce needs, develop board goals and metrics, and define the institution's role, mission, and distinctiveness. All must align with the goals and vision set by the Board. Degree-granting institutions and the location of their main campus or administrative headquarters are:

- Salt Lake Community College - Taylorsville;
- Snow College - Ephraim;
- Southern Utah University - Cedar City;
- University of Utah - Salt Lake City;
- Utah State University - Logan;
- Utah Tech University - St. George;
- Utah Valley University - Orem; and
- Weber State University - Ogden.

### TECHNICAL COLLEGES

Each of the State's technical colleges have a similar board of trustees/president structure to the degree-granting institutions but are tasked with developing a strategic plan for delivering the State's technical

education program. Technical colleges work closely with the degree-granting institutions in their region to ensure coherency, transferability, and access to all students seeking higher education. Colleges and the location of their main campus or administrative headquarters are:

- Bridgerland Technical College - Logan;
- Davis Technical College - Kaysville;
- Dixie Technical College - St. George;
- Mountainland Technical College - Lehi;
- Ogden-Weber Technical College - Ogden;
- Southwest Technical College - Cedar City;
- Tooele Technical College - Tooele; and
- Uintah Basin Technical College - Roosevelt.

### SESSION REVIEW

This report contains budgetary action the Legislature took during the 2025 General Session. We describe items pertaining to Higher Education below, and we include only budget areas with notable changes. If we do not indicate otherwise, the Legislature made appropriations in FY 2026, ongoing, and from the General Fund or Income Tax Fund.

### 2025 GENERAL SESSION

During the 2025 General Session, the Legislature provided funding for a 2.5 percent discretionary pay increase, a 5 percent increase in health insurance benefit rates, and a 6.9 percent increase in dental insurance benefit rates.

The Legislature made specific appropriations to higher education in six general categories: performance funding, strategic reinvestment, creation of the Nucleus Institute; technical college specific funding, systemwide initiatives, and institutional initiatives. The breakdown of these categories is as follows:

### Performance Funding

The Legislature appropriated \$20 million to the Performance Funding Restricted Account, of which \$9,709,500 was allocated to institutions based on institutions meeting their performance metrics. The remaining \$10,290,500 was swept one-time due to

institutions missing performance metrics during the previous year, and the ongoing held in reserve within the account for institutions to earn back in future years as they meet performance goals. The allocation breaks down as follows:

- Bridgerland Technical College: \$338,200;
- Davis Technical College: \$428,300;
- Dixie Technical College: \$217,800;
- Mountainland Technical College: \$470,400;
- Ogden-Weber Technical College: \$390,600;
- Salt Lake Community College: \$924,200;
- Snow College: \$282,600;
- Southern Utah University: \$774,600;
- Southwest Technical College: \$119,800;
- Tooele Technical College: \$101,800;
- Uintah Basin Technical College: \$136,200;
- University of Utah: \$1,590,300;
- Utah State University: \$2,140,400;
- Utah Tech University: \$288,400;
- Utah Valley University: \$984,300; and
- Weber State University: \$551,400.

Additionally, three schools earned back previously unearned performance funding by meeting metrics they previously failed to meet. This totaled \$2,180,00 from the Performance Funding Restricted Account in the following amounts:

- Mountainland Technical College: \$45,700;
- Utah State University: \$1,982,600; and
- Weber State University: \$152,500.

### Strategic Reinvestment

As part of **H.B. 1 “Higher Education Base Budget”**, the Legislature moved a total of \$60,452,700 from the eight degree-granting institutions to a newly created line item within the Board of Higher Education titled “Strategic Reinvestment”.

Additionally, the Legislature laid out in **H.B. 265 “Higher Education Strategic Reinvestment”** that the institutions may earn back this funding by creating a strategic reinvestment plan that reallocates this funding from certain programs and divisions to others that merit additional investment. This is a three-year plan that will ultimately be completed in

FY 2028. The amount moved from each institution is listed below:

- Salt Lake Community College: \$5,246,800;
- Snow College: \$1,678,700;
- Southern Utah University: \$3,176,600;
- University of Utah: \$19,585,200;
- Utah State University: \$12,645,300;
- Utah Tech University: \$2,555,100;
- Utah Valley University: \$8,904,800; and
- Weber State University: \$6,660,800.

### Nucleus Institute

In **H.B. 530 “Utah Innovation Lab Modifications”**, the Legislature reorganized the Utah Innovation Lab into the Nucleus Institute and transferred all funding and oversight to the Board of Higher Education. This resulted in revenue neutral transfers from the Governor’s Office of Economic Opportunity and the Board of Higher Education’s main line item to a newly created Nucleus Institute line item totaling \$1,730,400.

### Technical College Specific Funding

The technical colleges in Utah have experienced measurable growth in recent years. To support this growth and the technical colleges in general, the Legislature provided targeted funding to technical colleges in two areas: Technical College Equipment and Technical College Enrollment Changes.

- Technical College Equipment -- \$5 million one-time funding to assist the technical colleges in purchasing needed equipment to support education programs. The Legislature appropriated this funding to the Board and instructed the Board to distribute the funding equitably.
- Technical Colleges Growth -- \$4,707,000 to support growth in five of the technical colleges. The Board of Higher Education uses a formula to calculate growth funding requests which comes from a year-over-year increase in 25 or more full-time equivalent students. This funding is designed to support program growth and additional needs encountered by

institutions related to enrollment growth. The breakdown by institution is as follows:

- Bridgerland Technical College: \$850,000;
- Davis Technical College: \$1,530,000;
- Dixie Technical College: \$1,052,000; and
- Ogden-Weber Technical College: \$1,275,000.

### Systemwide Priorities

Every year, the Legislature appropriates funding to the Board of Higher Education for systemwide initiatives and has the Board develop distribution criteria for this funding which allows the Board to oversee the programs and ensure their success. This year, the Legislature funded five such initiatives for a total of \$5.1 million one-time and \$4 million ongoing from the Income Tax Fund. The items and total amounts are as follows:

- Cybersecurity Software and Tools: \$3 million one-time;
- First Credential Program: \$1 million one-time;
- Higher Education Digital Credentials, Pathways and Program Mapping: \$1 million one-time;
- Talent Ready Utah Engineering and Computer Science Initiative \$4 million; and
- Western Heritage: \$100,000 one-time.

### Institutional Initiatives

The Legislature primarily funds institutional initiatives through performance funding by giving institutions flexibility in spending performance funding as they best see fit, but certain initiatives or projects each year receive direct appropriations to ensure their viability. During the 2025 General Session, the Legislature funded special projects at 5 of the 16 institutions in the following amounts (some institutions might have had multiple initiatives funded; for a breakdown of each institution, please see the A3 and B2 tables):

- Southern Utah University: \$2 million one-time;
- University of Utah: \$1,358,000 one-time and \$5.5 million ongoing and \$1,063,400;
- Utah State University: \$551,100 ongoing;
- Utah Tech University: \$400,000 one-time; and

- Utah Valley University: \$680,000 one-time and \$560,000 ongoing.

The Legislature included intent language for Higher Education that allowed or directed:

*The appropriations of \$300,000 to the University of Utah's Hinckley Institute of Politics and \$300,000 to Utah Valley University's Gary R. Herbert Institute for Public Policy to be used by the two institutions to collaborate on a proposal to host nonpartisan candidate debates and on establishing a statewide, nonpartisan debate organization located at the Hinckley Institute of Politics at the University of Utah. The Legislature further intends that these funds not lapse at the close of FY 2026 (S.B. 3, Items 306 and 312).*

*Institutions to add 42 vehicles to motor pools for FY 2026. (S.B. 2, Item 87)*

*The Board to report electronically on the \$5,000,000 appropriation for Technical College Equipment that is to be distributed equitably to the institutions by the Board of Higher Education. (S.B. 2, Item 87)*

*The Board of Higher Education to distribute the \$100,000 one-time appropriation for Western Heritage equitably to eligible institutions. (S.B. 3, Item 313)*

*The University of Utah to use \$1,500,000 one-time funding to fund a cross-departmental project to incorporate an odometry lab and a proof of concept for communications-based train control on a limited portion of a light rail vehicle line. (S.B. 3, Item 306).*

*Notwithstanding the \$500,000 requirement in Subsection 63J-1-903(5)(b), the Utah Board of Higher Education to develop performance measures as outlined in UCA 63J-1-903(6) for the \$200,000 appropriated for the Higher Education for Incarcerated Youth Program. (S.B. 2, Item 84)*

*The Center for Constitutional Studies at Utah Valley University to use \$500,000 ongoing and \$350,000*

*one-time to fulfill the requirements of Utah Code Annotated Section 53B-29-402. The Legislature further intends that the Herbert Institute at Utah Valley University use \$60,000 ongoing to fulfill the requirements of Utah Code Annotated Section 53B-29-403. (H.B. 488, Item 1)*

*Talent Ready Utah to use up to \$1,000,000 one-time to contract with a vendor for Higher Education Digital Credentials, Pathways, and Program Mapping to provide skills portfolios to students as they earn credentials in public high school and through higher education. The Legislature further intends that this tool ensures that students can track the development of competencies obtained through coursework, certifications, apprenticeships, and degrees and how these competencies align with workforce demands and potential employers. (S.B. 3, Item 316)*

*The \$4,000,000 ongoing Income Tax Fund appropriation be allocated towards the direct costs associated with expanding and creating Engineering and Computer Science degree programs at degree-granting institutions. The Legislature further intends that the initiatives require a one-to-one match from degree-granting institutions, and that Talent Ready Utah develop processes and issue a grant application process to manage and prioritize the distribution of funds. (S.B. 3, Item 316)*

**Higher Education Appropriations Subcommittee****Performance Measures Table**

Performance Measure Name	Target
<b>University of Utah</b>	
<b>Education and General (H.B. 1 - Item 66)</b>	
Access: Percent of Utah High School Graduates Enrolled	0.16%
High-yield Awards: Percent of High-yield Awards Granted	0%
Timely Completion: Percent of a Cohort Enrolled That Completes an Award in up to and Including 1.5 Times the Standard Completion Time or Sooner	3%
<b>School of Medicine (H.B. 1 - Item 67)</b>	
Applicants to matriculates	5
Number of medical school applications	2500
Number of miners enrolled	1791
Number of student enrolled in medical school	125
<b>Cancer Research and Treatment (H.B. 1 - Item 68)</b>	
Cancer Training Programs	8
Extramural Cancer Research Funding Help by HCI Investigators	5%
Increase outreach and research support of rural, frontier, and underserved populations	1
<b>University Hospital (H.B. 1 - Item 69)</b>	
Number of Annual Resident Training Hours	2,080,800
Number of Annual Residents in Training	578
Percentage of Total Resident Training Costs Appropriated by the Legislature	21%
<b>School of Dentistry (H.B. 1 - Item 70)</b>	
Number of dental school applicants	562
Number of dental students accepted	52
<b>Special Projects (H.B. 1 - Item 71)</b>	
External funds raised to support UUSS mission	899800
Gross Impressions of KUED	1,900,000
Healthcare Costs Averted per Dollar Invested	\$10
Number of adult programs offered at Red Butte Garden	1
Number of Businesses Represented in Continuing Education Courses From the Rocky Mountain Center	1,000
Number of people participating in KUED outreach events	60,176
Number of school children participating in on-site field classes at Red Butte Garden	1
Number of school interaction at the Natural History Museum of Utah	1,250
Number of schools and children reached through the Garden on the Grow, Botany Bin, Botany Box, and Virtual Garden Program	24,000
Number of stakeholders engaged through center's efforts	25%
Number of Students in Degree Programs Related to the Rocky Mountain Center	45
Number of Students Trained by the Rocky Mountain Center	600
Number of students, interns, residents, and fellows who receive training from the Poison Control Center compared to the number of learners needed to fulfill faculty and program requirements for training learners	18
Number of visitors to KUED's informational and video pages	3,369,184
Number of visitors who receive food assistance at Red Butte Garden	1
Percent increase in admissions to the Red Butte Garden	3%
Percent increase in memberships to the Red Butte Garden	3%
Percentage of actionable mental health care recommendations for long-text chats acted upon	75%
Percentage of Calls Answered Within 20 Seconds	85%
Percentage of households that tune into KUED television	45
Percentage of long chats at SafeUT evaluated for support/satisfaction	10%
Percentage of users rating their experience with SafeUT as satisfied	75%
Poison Center Utilization	25
Publications and Presentations Related to Earthquakes.	25
Timeliness of Response to Earthquakes in the Utah Region.	100%
Total offsite attendance at the Natural History Museum of Utah	200,000
Total onsite attendance at the Natural History Museum of Utah	282,000

**Higher Education Appropriations Subcommittee****Performance Measures Table**

Performance Measure Name	Target
<b>Utah State University</b>	
<b>Education and General (H.B. 1 - Item 72)</b>	
Access: percent of Utah high school graduates enrolled	0.73%
FTE Student Enrollment at Regional Campuses	2,225
FTE Student Enrollment at the Brigham City Campus	650
FTE Student Enrollment at the Tooele Campus	1,200
FTE Student Enrollment at the Uintah Basin Campus	375
High-yield awards: percent of high-yield awards granted	3%
Integrated Postsecondary Education Data System (IPEDS) overall graduation rate at USU - Eastern	49%
Number of Degrees and Certificates Awarded at USU - Eastern	365
Timely completion: percent of a cohort enrolled that completes an award in up to and including 1.5 times the standard completion time or sooner	4%
<b>USU - Eastern Career and Technical Education (H.B. 1 - Item 73)</b>	
Access: percent of Utah high school graduates enrolled	0.73%
High-yield awards: percent of high-yield awards granted	3%
Timely completion: percent of a cohort enrolled that completes an award in up to and including 1.5 times the standard completion time or sooner	4%
<b>Special Projects (H.B. 1 - Item 75)</b>	
Faculty Publications at the Cooperative Extension	300
Faculty-delivered Activities and Events at the Cooperative Extension	2,000
Number of admissions to the Prehistoric Museum	18,000
Number of Direct Contacts at the Cooperative Extension	722,000
Number of journal articles published at the Agricultural Experiment Station	300
Number of lab accessions at the Agricultural Experiment Station	100,000
Number of offsite outreach contacts at the Prehistoric Museum	1,000
Number of peer-reviewed journal articles published at the Water Research Laboratory	10
Number of research projects and training activities at the Water Research Laboratory	200
Number of scientific specimens added to the Prehistoric Museum	800
Number of students mentored at the Agricultural Experiment Station	300
Number of students supported at the Water Research Laboratory	150
<b>Weber State University</b>	
<b>Education and General (H.B. 1 - Item 76)</b>	
Access: percent of Utah high school graduates enrolled	0.42%
High-yield awards: percent of high-yield awards granted	3%
Timely completion: percent of a cohort enrolled that completes an award in up to and including 1.5 times the standard completion time or sooner	3%
<b>Special Projects (H.B. 1 - Item 77)</b>	
Number of businesses represented in continuing education courses	1,000
Number of students in degree programs	15
Number of students trained	600
<b>Southern Utah University</b>	
<b>Education and General (H.B. 1 - Item 78)</b>	
Access: percent of Utah high school graduates enrolled	0.34%
High-yield awards: percent of high-yield awards granted	3%
Timely completion: percent of a cohort enrolled that completes an award in up to and including 1.5 times the standard completion time or sooner	3%
<b>Special Projects (H.B. 1 - Item 79)</b>	
Graduate Rural Clinical Rotations	230
Number of Rural Healthcare Programs Developed	47
Percent Increase in Annual Fundraising for the Utah Shakespeare Festival	2%
Percent Increase in Professional Outreach Programs in the School's Instructional Hours for the Utah Shakespeare Festival	5%
Percent Increase of Education Seminars & Orientation Attendees for the Utah Shakespeare Festival	5%
Rural Healthcare Scholar Participation	1,000

**Higher Education Appropriations Subcommittee****Performance Measures Table**

Performance Measure Name	Target
<b>Utah Valley University</b>	
<b>Education and General (H.B. 1 - Item 80)</b>	
Access: percent of Utah high school graduates enrolled	1.01%
High-yield awards: percent of high-yield awards granted	3%
Timely completion: percent of a cohort enrolled that completes an award in up to and including 1.5 times the standard completion time or sooner	3%
<b>Snow College</b>	
<b>Education and General (H.B. 1 - Item 82)</b>	
Access: percent of Utah high school graduates enrolled	0.33%
High-yield awards: percent of high-yield awards granted	7%
Timely completion: percent of a cohort enrolled that completes an award in up to and including 1.5 times the standard completion time or sooner	4%
<b>Snow College - CTE (H.B. 1 - Item 83)</b>	
Access: percent of Utah high school graduates enrolled	0.33%
High-yield awards: percent of high-yield awards granted	7%
Timely completion: percent of a cohort enrolled that completes an award in up to and including 1.5 times the standard completion time or sooner	4%
<b>Utah Tech University</b>	
<b>Education and General (H.B. 1 - Item 85)</b>	
Access: percent of Utah high school graduates enrolled	0.4%
High-yield awards: percent of high-yield awards granted	6%
Timely completion: percent of a cohort enrolled that completes an award in up to and including 1.5 times the standard completion time or sooner	3%
<b>Special Projects (H.B. 1 - Item 86)</b>	
Number of performances	5
Performances featuring Utah Artists	3
Ticket sales revenue	\$35,000
<b>Salt Lake Community College</b>	
<b>Education and General (H.B. 1 - Item 87)</b>	
Access: percent of Utah high school graduates enrolled	0.94%
High-yield awards: percent of high-yield awards granted	1%
Timely completion: percent of a cohort enrolled that completes an award in up to and including 1.5 times the standard completion time or sooner	3%
<b>Career and Technical Education (H.B. 1 - Item 88)</b>	
Access: percent of Utah high school graduates enrolled	0.94%
High-yield awards: percent of high-yield awards granted	1%
Timely completion: percent of a cohort enrolled that completes an award in up to and including 1.5 times the standard completion time or sooner	3%
<b>Utah Board of Higher Education</b>	
<b>Student Support (H.B. 1 - Item 150)</b>	
Five year average of deaf individuals served	300
Percent increase in engineering initiative degrees	6%
Percent Increase in Number of Students Taking Math Credit Through Concurrent Enrollment	5%
Resource Downloads From UALC Purchased Databases	3,700,000
Savings From Higher Education Technology Initiative Group Purchases	\$3,400,000
Utah Academic Library Council (UALC) impact on collections budgets	\$18,149,000
<b>Education Excellence (H.B. 1 - Item 90)</b>	
Increase college participation rates with Utah College Advising Corp.	5%
<b>Math Competency Initiative (H.B. 1 - Item 91)</b>	
Percent Increase in Number of Students Taking Math Credit Through Concurrent Enrollment	5%
<b>Bridgerland Technical College</b>	
<b>Education and General (H.B. 1 - Item 93)</b>	
Access: percent of Utah high school graduates enrolled	0.02%
High-yield awards: percent of high-yield awards granted	1%
Timely completion: percent of a cohort enrolled that completes an award in up to and including 1.5 times the standard completion time or sooner	0.3%

**Higher Education Appropriations Subcommittee****Performance Measures Table**

Performance Measure Name	Target
<b><i>Davis Technical College</i></b>	
<b>Education and General (H.B. 1 - Item 95)</b>	
Access: percent of Utah high school graduates enrolled	0.09%
High-yield awards: percent of high-yield awards granted	1%
Timely completion: percent of a cohort enrolled that completes an award in up to and including 1.5 times the standard completion time or sooner	6%
<b><i>Dixie Technical College</i></b>	
<b>Education and General (H.B. 1 - Item 97)</b>	
Access: percent of Utah high school graduates enrolled	0.03%
High-yield awards: percent of high-yield awards granted	1%
Timely completion: percent of a cohort enrolled that completes an award in up to and including 1.5 times the standard completion time or sooner	2.5%
<b><i>Mountainland Technical College</i></b>	
<b>Education and General (H.B. 1 - Item 99)</b>	
Access: percent of Utah high school graduates enrolled	0.11%
High-yield awards: percent of high-yield awards granted	8%
Timely completion: percent of a cohort enrolled that completes an award in up to and including 1.5 times the standard completion time or sooner	3%
<b><i>Ogden-Weber Technical College</i></b>	
<b>Education and General (H.B. 1 - Item 101)</b>	
Access: percent of Utah high school graduates enrolled	0.07%
High-yield awards: percent of high-yield awards granted	0.0%
Timely completion: percent of a cohort enrolled that completes an award in up to and including 1.5 times the standard completion time or sooner	0.4%
<b><i>Southwest Technical College</i></b>	
<b>Education and General (H.B. 1 - Item 103)</b>	
Access: percent of Utah high school graduates enrolled	0.01%
High-yield awards: percent of high-yield awards granted	0.4%
Timely completion: percent of a cohort enrolled that completes an award in up to and including 1.5 times the standard completion time or sooner	3%
<b><i>Tooele Technical College</i></b>	
<b>Education and General (H.B. 1 - Item 105)</b>	
Access: percent of Utah high school graduates enrolled	0.02%
High-yield awards: percent of high-yield awards granted	6%
Timely completion: percent of a cohort enrolled that completes an award in up to and including 1.5 times the standard completion time or sooner	1%
<b><i>Uintah Basin Technical College</i></b>	
<b>Education and General (H.B. 1 - Item 107)</b>	
Access: percent of Utah high school graduates enrolled	0.01%
High-yield awards: percent of high-yield awards granted	1%
Timely completion: percent of a cohort enrolled that completes an award in up to and including 1.5 times the standard completion time or sooner	4%



**Higher Education Appropriations Subcommittee****Operating and Capital Budget including Expendable Funds and Accounts**

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
General Fund	454,058,100		454,058,100	485,765,200	31,707,100
General Fund, One-time	(50,006,000)	28,000	(49,978,000)	(59,000,000)	(9,022,000)
Income Tax Fund	1,263,162,900		1,263,162,900	1,297,038,300	33,875,400
Income Tax Fund, One-time	81,260,000		81,260,000	67,444,900	(13,815,100)
Federal Funds	3,902,300		3,902,300	4,102,300	200,000
Dedicated Credits - State Land Grants	899,600		899,600	899,600	
Dedicated Credits Revenue	1,026,768,000	44,067,100	1,070,835,100	1,083,075,000	12,239,900
Cigarette Tax (GFR)	4,800,000		4,800,000	4,800,000	
Federal Mineral Lease	1,745,800		1,745,800	1,745,800	
Infrastructure and Economic Diversification Investment Account (GFR)	400,000		400,000	400,000	
Land Exchange Distribution Account (GFR)	66,400		66,400	66,400	
Performance Funding Restricted Account (ITFR)	57,779,000		57,779,000	69,669,300	11,890,300
Qualified Patient Enterprise Fund	650,000		650,000	655,400	5,400
Tobacco Settlement (GFR)				1,063,400	1,063,400
Transfers	25,069,300		25,069,300	25,069,300	
Workplace Safety (GFR)	174,000		174,000	174,000	
Beginning Nonlapsing	156,937,800	40,214,200	197,152,000	201,136,300	3,984,300
Closing Nonlapsing	(11,932,800)	(187,903,500)	(199,836,300)	(172,467,600)	27,368,700
<b>Total</b>	<b>3,015,734,400</b>	<b>(103,594,200)</b>	<b>2,912,140,200</b>	<b>3,011,637,600</b>	<b>99,497,400</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
University of Utah	987,032,200	6,719,500	993,751,700	998,183,700	4,432,000
Utah State University	542,942,500	(26,238,100)	516,704,400	517,856,900	1,152,500
Weber State University	227,118,900	3,430,000	230,548,900	228,225,700	(2,323,200)
Southern Utah University	157,878,300	(3,818,800)	154,059,500	155,797,400	1,737,900
Utah Valley University	380,635,000	(22,992,700)	357,642,300	362,994,500	5,352,200
Snow College	67,569,800	(5,449,100)	62,120,700	59,194,000	(2,926,700)
Utah Tech University	125,756,600	(10,732,600)	115,024,000	116,996,500	1,972,500
Salt Lake Community College	227,939,300	(13,027,900)	214,911,400	214,766,700	(144,700)
Utah Board of Higher Education	120,953,000	(30,848,400)	90,104,600	173,546,600	83,442,000
Bridgerland Technical College	27,240,900	(192,300)	27,048,600	28,620,500	1,571,900
Davis Technical College	32,884,200	3,400	32,887,600	35,467,500	2,579,900
Dixie Technical College	17,024,100	151,500	17,175,600	17,697,900	522,300
Mountainland Technical College	36,511,000	(1,786,200)	34,724,800	37,475,900	2,751,100
Ogden-Weber Technical College	28,241,300	1,039,200	29,280,500	30,608,800	1,328,300
Southwest Technical College	11,101,800	171,300	11,273,100	11,296,200	23,100
Tooele Technical College	9,586,400		9,586,400	8,985,500	(600,900)
Uintah Basin Technical College	15,319,100	(23,000)	15,296,100	13,923,300	(1,372,800)
<b>Total</b>	<b>3,015,734,400</b>	<b>(103,594,200)</b>	<b>2,912,140,200</b>	<b>3,011,637,600</b>	<b>99,497,400</b>

<b>Budgeted FTE</b>	<b>16,648.2</b>	<b>4,358.9</b>	<b>21,007.1</b>	<b>21,007.1</b>	<b>0.0</b>
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**Higher Education Appropriations Subcommittee****Restricted Fund and Account Transfers**

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Income Tax Fund	71,500,000		71,500,000	91,500,000	20,000,000
Income Tax Fund, One-time	(12,000,000)	(1,721,000)	(13,721,000)	(21,830,700)	(8,109,700)
Beginning Nonlapsing	12,648,000	(12,648,000)		1,721,000	1,721,000
Closing Nonlapsing	(6,972,000)	5,251,000	(1,721,000)	(15,442,000)	(13,721,000)
<b>Total</b>	<b>65,176,000</b>	<b>(9,118,000)</b>	<b>56,058,000</b>	<b>55,948,300</b>	<b>(109,700)</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Utah Board of Higher Education	65,176,000	(9,118,000)	56,058,000	55,948,300	(109,700)
<b>Total</b>	<b>65,176,000</b>	<b>(9,118,000)</b>	<b>56,058,000</b>	<b>55,948,300</b>	<b>(109,700)</b>

**Higher Education Appropriations Subcommittee****Higher Education Reporting**

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
HED - State Appropriations	1,618,442,700	81,555,500	1,699,998,200	1,737,348,700	37,350,500
HED - Tuition and Fees	1,000,526,500	45,928,100	1,046,454,600	1,046,454,600	
HED - Grants and Contracts	1,563,969,600	(3,174,700)	1,560,794,900	1,569,676,400	8,881,500
HED - Independent Operations	235,900,600	1,608,793,100	1,844,693,700	1,844,693,700	
HED - Gifts and Contributions	266,667,900	8,266,200	274,934,100	274,934,100	
HED - Other Sources	338,330,600	(39,595,300)	298,735,300	298,735,300	
HED - Sales and Services: Auxiliary Enterprises	1,668,734,000	(1,308,505,800)	360,228,200	360,228,200	
HED - Sales and Services: Hospitals	3,379,534,000	376,077,000	3,755,611,000	4,703,232,300	947,621,300
HED - Sales and Services: Educational Activities	66,436,400	(2,349,500)	64,086,900	64,086,900	
HED - Investment Income	178,979,800	380,391,300	559,371,100	559,371,100	
HED - Capital Appropriations, Gifts, and Contracts	283,417,900	111,333,100	394,751,000	394,751,000	
HED - Additions to Permanent Endowments	61,709,200	(8,797,000)	52,912,200	52,912,200	
<b>Total</b>	<b>10,662,649,200</b>	<b>1,249,922,000</b>	<b>11,912,571,200</b>	<b>12,906,424,500</b>	<b>993,853,300</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
University of Utah	7,413,253,000	1,156,870,000	8,570,123,000	9,544,985,300	974,862,300
Utah State University	1,254,208,200	84,263,500	1,338,471,700	1,341,162,100	2,690,400
Weber State University	382,151,300	(26,001,200)	356,150,100	356,701,500	551,400
Southern Utah University	252,495,800	(3,707,600)	248,788,200	250,486,700	1,698,500
Utah Valley University	548,192,700	(39,773,000)	508,419,700	514,329,000	5,909,300
Snow College	99,301,700	(17,294,400)	82,007,300	81,386,300	(621,000)
Utah Tech University	186,211,100	(9,837,900)	176,373,200	176,861,600	488,400
Salt Lake Community College	291,273,700	30,246,600	321,520,300	321,932,900	412,600
Bridgerland Technical College	33,843,700	47,771,500	81,615,200	82,803,600	1,188,400
Davis Technical College	47,506,100	4,955,400	52,461,500	54,416,300	1,954,800
Dixie Technical College	21,654,200	(1,862,000)	19,792,200	21,060,200	1,268,000
Mountainland Technical College	46,981,200	19,546,300	66,527,500	68,337,900	1,810,400
Ogden-Weber Technical College	38,324,700	3,485,200	41,809,900	42,842,000	1,032,100
Southwest Technical College	15,025,000	504,400	15,529,400	15,647,400	118,000
Tooele Technical College	13,279,100		13,279,100	13,635,100	356,000
Uintah Basin Technical College	18,947,700	755,200	19,702,900	19,836,600	133,700
<b>Total</b>	<b>10,662,649,200</b>	<b>1,249,922,000</b>	<b>11,912,571,200</b>	<b>12,906,424,500</b>	<b>993,853,300</b>

**Agency Table: University of Utah**

## Operating and Capital Budget including Expendable Funds and Accounts

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
General Fund	177,462,600		177,462,600	196,718,100	19,255,500
General Fund, One-time	800,000	28,000	828,000	(41,000,000)	(41,828,000)
Income Tax Fund	321,278,700		321,278,700	301,505,200	(19,773,500)
Income Tax Fund, One-time	3,574,900		3,574,900	40,161,000	36,586,100
Dedicated Credits - State Land Grants	899,600		899,600	899,600	
Dedicated Credits Revenue	417,711,800	30,412,900	448,124,700	451,917,800	3,793,100
Cigarette Tax (GFR)	4,800,000		4,800,000	4,800,000	
Performance Funding Restricted Account (ITFR)	16,713,700		16,713,700	18,304,000	1,590,300
Qualified Patient Enterprise Fund	650,000		650,000	655,400	5,400
Tobacco Settlement (GFR)				1,063,400	1,063,400
Transfers	18,950,400		18,950,400	18,950,400	
Workplace Safety (GFR)	174,000		174,000	174,000	
Beginning Nonlapsing	28,318,400	56,636,400	84,954,800	84,659,700	(295,100)
Closing Nonlapsing	(4,301,900)	(80,357,800)	(84,659,700)	(80,624,900)	4,034,800
<b>Total</b>	<b>987,032,200</b>	<b>6,719,500</b>	<b>993,751,700</b>	<b>998,183,700</b>	<b>4,432,000</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Education and General	826,498,900	5,067,100	831,566,000	816,792,900	(14,773,100)
School of Medicine	86,683,700	(719,000)	85,964,700	101,796,900	15,832,200
Cancer Research and Treatment	10,002,100		10,002,100	11,866,400	1,864,300
University Hospital	26,123,000		26,123,000	26,249,900	126,900
School of Dentistry	16,907,300	2,076,300	18,983,600	19,403,600	420,000
Special Projects	20,817,200	295,100	21,112,300	22,074,000	961,700
<b>Total</b>	<b>987,032,200</b>	<b>6,719,500</b>	<b>993,751,700</b>	<b>998,183,700</b>	<b>4,432,000</b>

<b>Budgeted FTE</b>	<b>4,200.8</b>	<b>1,188.6</b>	<b>5,389.4</b>	<b>5,389.4</b>	<b>0.0</b>
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# Agency Table: University of Utah

## Higher Education Reporting

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
HED - State Appropriations	490,408,600	14,617,500	505,026,100	523,385,600	18,359,500
HED - Tuition and Fees	401,097,000	22,721,000	423,818,000	423,818,000	
HED - Grants and Contracts	746,342,400	56,920,500	803,262,900	812,144,400	8,881,500
HED - Independent Operations	234,618,000	1,608,736,900	1,843,354,900	1,843,354,900	
HED - Gifts and Contributions	188,969,300	961,400	189,930,700	189,930,700	
HED - Other Sources	206,120,200	(1,404,400)	204,715,800	204,715,800	
HED - Sales and Services: Auxiliary Enterprises	1,504,245,600	(1,275,751,400)	228,494,200	228,494,200	
HED - Sales and Services: Hospitals	3,379,534,000	376,077,000	3,755,611,000	4,703,232,300	947,621,300
HED - Investment Income	108,307,500	273,324,100	381,631,600	381,631,600	
HED - Capital Appropriations, Gifts, and Contracts	111,258,600	83,257,000	194,515,600	194,515,600	
HED - Additions to Permanent Endowments	42,351,800	(2,589,600)	39,762,200	39,762,200	
<b>Total</b>	<b>7,413,253,000</b>	<b>1,156,870,000</b>	<b>8,570,123,000</b>	<b>9,544,985,300</b>	<b>974,862,300</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Education and General	3,796,713,900	668,854,100	4,465,568,000	4,466,819,300	1,251,300
University Hospital	2,438,211,300	1,323,406,500	3,761,617,800	3,761,617,800	
Cancer Research and Treatment	967,167,600	(967,167,600)		968,111,000	968,111,000
Schools of Medicine and Dentistry	191,129,400	130,191,500	321,320,900	326,820,900	5,500,000
Special Projects	20,030,800	1,585,500	21,616,300	21,616,300	
<b>Total</b>	<b>7,413,253,000</b>	<b>1,156,870,000</b>	<b>8,570,123,000</b>	<b>9,544,985,300</b>	<b>974,862,300</b>

**Agency Table: Utah State University**

## Operating and Capital Budget including Expendable Funds and Accounts

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
General Fund	1,080,900		1,080,900	1,080,900	
General Fund, One-time	884,000		884,000		(884,000)
Income Tax Fund	327,389,300		327,389,300	324,802,600	(2,586,700)
Income Tax Fund, One-time	4,875,000		4,875,000		(4,875,000)
Federal Funds	3,902,300		3,902,300	3,902,300	
Dedicated Credits Revenue	172,228,900	(5,628,900)	166,600,000	168,990,800	2,390,800
Federal Mineral Lease	1,745,800		1,745,800	1,745,800	
Infrastructure and Economic Diversification Investment Account (GFR)	400,000		400,000	400,000	
Land Exchange Distribution Account (GFR)	66,400		66,400	66,400	
Performance Funding Restricted Account (ITFR)	9,360,500		9,360,500	13,483,500	4,123,000
Transfers	393,800		393,800	393,800	
Beginning Nonlapsing	20,615,600	3,745,300	24,360,900	24,354,500	(6,400)
Closing Nonlapsing		(24,354,500)	(24,354,500)	(21,363,700)	2,990,800
<b>Total</b>	<b>542,942,500</b>	<b>(26,238,100)</b>	<b>516,704,400</b>	<b>517,856,900</b>	<b>1,152,500</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Education and General	449,984,100	(20,499,300)	429,484,800	416,087,800	(13,397,000)
USU - Eastern Career and Technical Education	9,433,400	(671,200)	8,762,200	9,068,400	306,200
Veterinary Medicine	25,166,200	(1,019,000)	24,147,200	24,625,200	478,000
Special Projects	58,358,800	(4,048,600)	54,310,200	68,075,500	13,765,300
<b>Total</b>	<b>542,942,500</b>	<b>(26,238,100)</b>	<b>516,704,400</b>	<b>517,856,900</b>	<b>1,152,500</b>

<b>Budgeted FTE</b>	<b>3,259.0</b>	<b>2,049.0</b>	<b>5,308.0</b>	<b>5,308.0</b>	<b>0</b>
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**Agency Table: Utah State University**  
Higher Education Reporting

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
HED - State Appropriations	325,677,000	25,243,200	350,920,200	353,610,600	2,690,400
HED - Tuition and Fees	169,053,000	(2,448,600)	166,604,400	166,604,400	
HED - Grants and Contracts	412,977,300	83,374,800	496,352,100	496,352,100	
HED - Gifts and Contributions	33,892,500	8,192,600	42,085,100	42,085,100	
HED - Other Sources	96,926,900	(33,173,100)	63,753,800	63,753,800	
HED - Sales and Services: Auxiliary Enterprises	78,505,200	(13,291,300)	65,213,900	65,213,900	
HED - Sales and Services: Educational Activities	26,888,100	6,858,000	33,746,100	33,746,100	
HED - Investment Income	41,275,600	45,539,100	86,814,700	86,814,700	
HED - Capital Appropriations, Gifts, and Contracts	59,313,400	(35,713,000)	23,600,400	23,600,400	
HED - Additions to Permanent Endowments	9,699,200	(318,200)	9,381,000	9,381,000	
<b>Total</b>	<b>1,254,208,200</b>	<b>84,263,500</b>	<b>1,338,471,700</b>	<b>1,341,162,100</b>	<b>2,690,400</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Education and General	1,140,492,600	82,016,600	1,222,509,200	1,225,086,700	2,577,500
Veterinary Medicine	47,413,100	(8,176,300)	39,236,800	39,235,700	(1,100)
Special Projects	49,627,700	14,018,100	63,645,800	63,645,800	
Career and Technical Education	16,674,800	(3,594,900)	13,079,900	13,193,900	114,000
<b>Total</b>	<b>1,254,208,200</b>	<b>84,263,500</b>	<b>1,338,471,700</b>	<b>1,341,162,100</b>	<b>2,690,400</b>

**Agency Table: Weber State University**

## Operating and Capital Budget including Expendable Funds and Accounts

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
General Fund	61,510,000		61,510,000	62,878,400	1,368,400
General Fund, One-time	(51,690,000)		(51,690,000)		51,690,000
Income Tax Fund	71,053,800		71,053,800	67,866,400	(3,187,400)
Income Tax Fund, One-time	54,708,200		54,708,200	(733,600)	(55,441,800)
Dedicated Credits Revenue	84,564,200	4,173,800	88,738,000	89,897,600	1,159,600
Performance Funding Restricted Account (ITFR)	6,228,900		6,228,900	6,932,800	703,900
Beginning Nonlapsing	793,800	604,700	1,398,500	1,398,500	
Closing Nonlapsing	(50,000)	(1,348,500)	(1,398,500)	(14,400)	1,384,100
<b>Total</b>	<b>227,118,900</b>	<b>3,430,000</b>	<b>230,548,900</b>	<b>228,225,700</b>	<b>(2,323,200)</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Education and General	225,154,700	3,430,000	228,584,700	226,234,700	(2,350,000)
Special Projects	1,964,200		1,964,200	1,991,000	26,800
<b>Total</b>	<b>227,118,900</b>	<b>3,430,000</b>	<b>230,548,900</b>	<b>228,225,700</b>	<b>(2,323,200)</b>

<b>Budgeted FTE</b>	<b>1,699.8</b>	<b>(0.1)</b>	<b>1,699.7</b>	<b>1,699.7</b>	<b>0</b>
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**Agency Table: Weber State University**  
Higher Education Reporting

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
HED - State Appropriations	132,720,600	6,084,400	138,805,000	139,356,400	551,400
HED - Tuition and Fees	82,963,200	5,774,800	88,738,000	88,738,000	
HED - Grants and Contracts	71,825,600	(27,597,900)	44,227,700	44,227,700	
HED - Independent Operations		146,700	146,700	146,700	
HED - Gifts and Contributions	13,395,900	(3,692,000)	9,703,900	9,703,900	
HED - Other Sources	7,812,300	(887,700)	6,924,600	6,924,600	
HED - Sales and Services: Auxiliary Enterprises	22,943,600	(6,602,800)	16,340,800	16,340,800	
HED - Sales and Services: Educational Activities	4,100,100	(1,341,800)	2,758,300	2,758,300	
HED - Investment Income	14,266,100	19,299,300	33,565,400	33,565,400	
HED - Capital Appropriations, Gifts, and Contracts	27,336,800	(14,337,900)	12,998,900	12,998,900	
HED - Additions to Permanent Endowments	4,787,100	(2,846,300)	1,940,800	1,940,800	
<b>Total</b>	<b>382,151,300</b>	<b>(26,001,200)</b>	<b>356,150,100</b>	<b>356,701,500</b>	<b>551,400</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Education and General	380,222,500	(26,025,100)	354,197,400	354,748,800	551,400
Special Projects	1,928,800	23,900	1,952,700	1,952,700	
<b>Total</b>	<b>382,151,300</b>	<b>(26,001,200)</b>	<b>356,150,100</b>	<b>356,701,500</b>	<b>551,400</b>

**Agency Table: Southern Utah University**

## Operating and Capital Budget including Expendable Funds and Accounts

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Income Tax Fund	76,207,700		76,207,700	75,658,900	(548,800)
Income Tax Fund, One-time	1,305,400		1,305,400	953,900	(351,500)
Dedicated Credits Revenue	67,885,000	4,837,300	72,722,300	73,596,000	873,700
Performance Funding Restricted Account (ITFR)	3,806,700		3,806,700	4,551,300	744,600
Beginning Nonlapsing	8,673,500	(2,468,400)	6,205,100	6,187,700	(17,400)
Closing Nonlapsing		(6,187,700)	(6,187,700)	(5,150,400)	1,037,300
<b>Total</b>	<b>157,878,300</b>	<b>(3,818,800)</b>	<b>154,059,500</b>	<b>155,797,400</b>	<b>1,737,900</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Education and General	156,743,000	(3,665,900)	153,077,100	154,809,200	1,732,100
Special Projects	1,135,300	(152,900)	982,400	988,200	5,800
<b>Total</b>	<b>157,878,300</b>	<b>(3,818,800)</b>	<b>154,059,500</b>	<b>155,797,400</b>	<b>1,737,900</b>

<b>Budgeted FTE</b>	<b>826.1</b>	<b>2.8</b>	<b>828.9</b>	<b>828.9</b>	<b>0</b>
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**Agency Table: Southern Utah University**  
Higher Education Reporting

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
HED - State Appropriations	74,168,700	6,002,200	80,170,900	81,869,400	1,698,500
HED - Tuition and Fees	66,583,000	6,139,300	72,722,300	72,722,300	
HED - Grants and Contracts	52,464,900	(11,941,800)	40,523,100	40,523,100	
HED - Gifts and Contributions	8,233,500	(1,150,800)	7,082,700	7,082,700	
HED - Other Sources	54,200	(54,200)			
HED - Sales and Services: Auxiliary Enterprises	7,773,600	(852,500)	6,921,100	6,921,100	
HED - Sales and Services: Educational Activities	25,626,100	(6,172,100)	19,454,000	19,454,000	
HED - Investment Income	3,405,400	8,095,400	11,500,800	11,500,800	
HED - Capital Appropriations, Gifts, and Contracts	12,717,700	(3,461,800)	9,255,900	9,255,900	
HED - Additions to Permanent Endowments	1,468,700	(311,300)	1,157,400	1,157,400	
<b>Total</b>	<b>252,495,800</b>	<b>(3,707,600)</b>	<b>248,788,200</b>	<b>250,486,700</b>	<b>1,698,500</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Education and General	251,366,500	(3,560,500)	247,806,000	249,504,500	1,698,500
Special Projects	1,129,300	(147,100)	982,200	982,200	
<b>Total</b>	<b>252,495,800</b>	<b>(3,707,600)</b>	<b>248,788,200</b>	<b>250,486,700</b>	<b>1,698,500</b>

**Agency Table: Utah Valley University**

## Operating and Capital Budget including Expendable Funds and Accounts

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
General Fund	111,703,500		111,703,500	119,053,700	7,350,200
General Fund, One-time				(19,000,000)	(19,000,000)
Income Tax Fund	77,197,800		77,197,800	72,474,100	(4,723,700)
Income Tax Fund, One-time	3,542,600		3,542,600	19,335,400	15,792,800
Dedicated Credits Revenue	153,118,600	8,901,500	162,020,100	164,018,700	1,998,600
Performance Funding Restricted Account (ITFR)	8,341,100		8,341,100	9,325,400	984,300
Transfers	135,000		135,000	135,000	
Beginning Nonlapsing	26,596,400	(7,930,900)	18,665,500	23,963,300	5,297,800
Closing Nonlapsing		(23,963,300)	(23,963,300)	(26,311,100)	(2,347,800)
<b>Total</b>	<b>380,635,000</b>	<b>(22,992,700)</b>	<b>357,642,300</b>	<b>362,994,500</b>	<b>5,352,200</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Education and General	373,808,300	(21,828,500)	351,979,800	352,611,700	631,900
Special Projects	6,826,700	(1,164,200)	5,662,500	10,382,800	4,720,300
<b>Total</b>	<b>380,635,000</b>	<b>(22,992,700)</b>	<b>357,642,300</b>	<b>362,994,500</b>	<b>5,352,200</b>

<b>Budgeted FTE</b>	<b>2,559.3</b>	<b>55.8</b>	<b>2,615.1</b>	<b>2,615.1</b>	<b>0</b>
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**Agency Table: Utah Valley University**  
Higher Education Reporting

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
HED - State Appropriations	186,962,800	11,180,700	198,143,500	204,052,800	5,909,300
HED - Tuition and Fees	150,610,800	11,409,300	162,020,100	162,020,100	
HED - Grants and Contracts	130,298,000	(52,429,600)	77,868,400	77,868,400	
HED - Gifts and Contributions	10,130,500	2,669,000	12,799,500	12,799,500	
HED - Other Sources	8,993,300	1,301,000	10,294,300	10,294,300	
HED - Sales and Services: Auxiliary Enterprises	19,172,500	(6,542,100)	12,630,400	12,630,400	
HED - Sales and Services: Educational Activities	5,839,200	(2,249,300)	3,589,900	3,589,900	
HED - Investment Income	4,929,300	9,138,400	14,067,700	14,067,700	
HED - Capital Appropriations, Gifts, and Contracts	30,224,100	(13,218,200)	17,005,900	17,005,900	
HED - Additions to Permanent Endowments	1,032,200	(1,032,200)			
<b>Total</b>	<b>548,192,700</b>	<b>(39,773,000)</b>	<b>508,419,700</b>	<b>514,329,000</b>	<b>5,909,300</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Education and General	541,845,700	(39,989,600)	501,856,100	504,065,400	2,209,300
Special Projects	6,347,000	216,600	6,563,600	10,263,600	3,700,000
<b>Total</b>	<b>548,192,700</b>	<b>(39,773,000)</b>	<b>508,419,700</b>	<b>514,329,000</b>	<b>5,909,300</b>

**Agency Table: Snow College**

## Operating and Capital Budget including Expendable Funds and Accounts

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Income Tax Fund	46,612,400		46,612,400	46,011,500	(600,900)
Income Tax Fund, One-time	18,800		18,800	(504,200)	(523,000)
Dedicated Credits Revenue	13,519,000	(500,000)	13,019,000	13,261,700	242,700
Performance Funding Restricted Account (ITFR)	1,916,200		1,916,200	2,198,800	282,600
Transfers	753,400		753,400	753,400	
Beginning Nonlapsing	6,351,900	(1,712,100)	4,639,800	4,838,900	199,100
Closing Nonlapsing	(1,601,900)	(3,237,000)	(4,838,900)	(7,366,100)	(2,527,200)
<b>Total</b>	<b>67,569,800</b>	<b>(5,449,100)</b>	<b>62,120,700</b>	<b>59,194,000</b>	<b>(2,926,700)</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Education and General	61,453,000	(5,662,900)	55,790,100	54,664,000	(1,126,100)
Snow College - CTE	5,931,000	213,800	6,144,800	4,338,000	(1,806,800)
Special Projects	185,800		185,800	192,000	6,200
<b>Total</b>	<b>67,569,800</b>	<b>(5,449,100)</b>	<b>62,120,700</b>	<b>59,194,000</b>	<b>(2,926,700)</b>

<b>Budgeted FTE</b>	<b>360.9</b>	<b>17.6</b>	<b>378.5</b>	<b>378.5</b>	<b>0</b>
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**Agency Table: Snow College**  
Higher Education Reporting

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
HED - State Appropriations	46,303,300	(557,900)	45,745,400	45,124,400	(621,000)
HED - Tuition and Fees	14,648,400	(1,676,500)	12,971,900	12,971,900	
HED - Grants and Contracts	17,251,000	(6,790,000)	10,461,000	10,461,000	
HED - Independent Operations		2,600	2,600	2,600	
HED - Gifts and Contributions	2,109,000	(1,304,200)	804,800	804,800	
HED - Other Sources	3,776,900	(1,957,500)	1,819,400	1,819,400	
HED - Sales and Services: Auxiliary Enterprises	5,123,800	(242,300)	4,881,500	4,881,500	
HED - Sales and Services: Educational Activities	266,300	(102,300)	164,000	164,000	
HED - Investment Income	848,900	172,700	1,021,600	1,021,600	
HED - Capital Appropriations, Gifts, and Contracts	7,427,400	(3,714,400)	3,713,000	3,713,000	
HED - Additions to Permanent Endowments	1,546,700	(1,124,600)	422,100	422,100	
<b>Total</b>	<b>99,301,700</b>	<b>(17,294,400)</b>	<b>82,007,300</b>	<b>81,386,300</b>	<b>(621,000)</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Education and General	91,751,000	(15,703,700)	76,047,300	75,345,300	(702,000)
Career and Technical Education	7,364,900	(1,590,700)	5,774,200	5,855,200	81,000
Special Projects	185,800		185,800	185,800	
<b>Total</b>	<b>99,301,700</b>	<b>(17,294,400)</b>	<b>82,007,300</b>	<b>81,386,300</b>	<b>(621,000)</b>

**Agency Table: Utah Tech University**

## Operating and Capital Budget including Expendable Funds and Accounts

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Income Tax Fund	67,469,200		67,469,200	67,921,200	452,000
Income Tax Fund, One-time	395,800		395,800	(225,900)	(621,700)
Dedicated Credits Revenue	44,800,800	(1,054,100)	43,746,700	44,345,400	598,700
Performance Funding Restricted Account (ITFR)	2,707,300		2,707,300	2,995,700	288,400
Transfers	705,000		705,000	705,000	
Beginning Nonlapsing	9,678,500	(1,845,500)	7,833,000	7,833,000	
Closing Nonlapsing		(7,833,000)	(7,833,000)	(6,577,900)	1,255,100
<b>Total</b>	<b>125,756,600</b>	<b>(10,732,600)</b>	<b>115,024,000</b>	<b>116,996,500</b>	<b>1,972,500</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Education and General	125,068,200	(10,641,600)	114,426,600	116,342,800	1,916,200
Special Projects	688,400	(91,000)	597,400	653,700	56,300
<b>Total</b>	<b>125,756,600</b>	<b>(10,732,600)</b>	<b>115,024,000</b>	<b>116,996,500</b>	<b>1,972,500</b>

<b>Budgeted FTE</b>	<b>754.1</b>	<b>5.6</b>	<b>759.7</b>	<b>759.7</b>	<b>0</b>
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**Agency Table: Utah Tech University**  
Higher Education Reporting

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
HED - State Appropriations	64,943,400	5,276,000	70,219,400	70,707,800	488,400
HED - Tuition and Fees	43,946,700	(200,000)	43,746,700	43,746,700	
HED - Grants and Contracts	35,377,600	(12,583,700)	22,793,900	22,793,900	
HED - Independent Operations		39,900	39,900	39,900	
HED - Gifts and Contributions	3,585,800	10,300	3,596,100	3,596,100	
HED - Other Sources	2,566,000	(523,000)	2,043,000	2,043,000	
HED - Sales and Services: Auxiliary Enterprises	15,074,200	826,700	15,900,900	15,900,900	
HED - Sales and Services: Educational Activities	13,600	(13,600)			
HED - Investment Income	2,383,800	6,681,800	9,065,600	9,065,600	
HED - Capital Appropriations, Gifts, and Contracts	17,496,500	(8,777,500)	8,719,000	8,719,000	
HED - Additions to Permanent Endowments	823,500	(574,800)	248,700	248,700	
<b>Total</b>	<b>186,211,100</b>	<b>(9,837,900)</b>	<b>176,373,200</b>	<b>176,861,600</b>	<b>488,400</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Education and General	185,615,200	(9,881,400)	175,733,800	176,222,200	488,400
Special Projects	595,900	43,500	639,400	639,400	
<b>Total</b>	<b>186,211,100</b>	<b>(9,837,900)</b>	<b>176,373,200</b>	<b>176,861,600</b>	<b>488,400</b>

**Agency Table: Salt Lake Community College**

## Operating and Capital Budget including Expendable Funds and Accounts

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
General Fund	100,000,000		100,000,000	102,507,000	2,507,000
Income Tax Fund	45,732,000		45,732,000	41,717,900	(4,014,100)
Income Tax Fund, One-time	(64,600)		(64,600)	(511,600)	(447,000)
Dedicated Credits Revenue	59,493,700	685,800	60,179,500	61,268,500	1,089,000
Performance Funding Restricted Account (ITFR)	5,376,200		5,376,200	6,300,400	924,200
Transfers	3,688,300		3,688,300	3,688,300	
Beginning Nonlapsing	13,891,600	33,600	13,925,200	13,925,200	
Closing Nonlapsing	(177,900)	(13,747,300)	(13,925,200)	(14,129,000)	(203,800)
<b>Total</b>	<b>227,939,300</b>	<b>(13,027,900)</b>	<b>214,911,400</b>	<b>214,766,700</b>	<b>(144,700)</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Education and General	210,460,200	(12,219,800)	198,240,400	196,668,400	(1,572,000)
Career and Technical Education	15,651,000	(808,100)	14,842,900	16,228,000	1,385,100
Special Projects	1,828,100		1,828,100	1,870,300	42,200
<b>Total</b>	<b>227,939,300</b>	<b>(13,027,900)</b>	<b>214,911,400</b>	<b>214,766,700</b>	<b>(144,700)</b>

<b>Budgeted FTE</b>	<b>1,723.6</b>	<b>113.6</b>	<b>1,837.2</b>	<b>1,837.2</b>	<b>0</b>
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**Agency Table: Salt Lake Community College**  
**Higher Education Reporting**

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
HED - State Appropriations	142,240,200	8,875,100	151,115,300	151,527,900	412,600
HED - Tuition and Fees	58,111,400	2,068,100	60,179,500	60,179,500	
HED - Grants and Contracts	60,318,700	(16,257,700)	44,061,000	44,061,000	
HED - Gifts and Contributions	2,379,200	2,707,400	5,086,600	5,086,600	
HED - Other Sources	8,669,000	(3,667,500)	5,001,500	5,001,500	
HED - Sales and Services: Auxiliary Enterprises	8,369,300	(5,398,000)	2,971,300	2,971,300	
HED - Sales and Services: Educational Activities	506,200	270,500	776,700	776,700	
HED - Investment Income	2,608,600	7,168,500	9,777,100	9,777,100	
HED - Capital Appropriations, Gifts, and Contracts	8,071,100	34,480,200	42,551,300	42,551,300	
<b>Total</b>	<b>291,273,700</b>	<b>30,246,600</b>	<b>321,520,300</b>	<b>321,932,900</b>	<b>412,600</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Education and General	271,143,700	27,886,900	299,030,600	299,443,200	412,600
Career and Technical Education	18,301,900	2,359,700	20,661,600	20,661,600	
Special Projects	1,828,100		1,828,100	1,828,100	
<b>Total</b>	<b>291,273,700</b>	<b>30,246,600</b>	<b>321,520,300</b>	<b>321,932,900</b>	<b>412,600</b>

**Agency Table: Utah Board of Higher Education**

## Operating and Capital Budget including Expendable Funds and Accounts

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
General Fund	2,301,100		2,301,100	3,527,100	1,226,000
General Fund, One-time				1,000,000	1,000,000
Income Tax Fund	70,629,100		70,629,100	130,857,500	60,228,400
Income Tax Fund, One-time	14,523,900		14,523,900	9,600,000	(4,923,900)
Federal Funds				200,000	200,000
Dedicated Credits Revenue				93,700	93,700
Transfers	443,400		443,400	443,400	
Beginning Nonlapsing	38,540,900	(8,508,900)	30,032,000	29,124,900	(907,100)
Closing Nonlapsing	(5,485,400)	(22,339,500)	(27,824,900)	(1,300,000)	26,524,900
<b>Total</b>	<b>120,953,000</b>	<b>(30,848,400)</b>	<b>90,104,600</b>	<b>173,546,600</b>	<b>83,442,000</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Administration	27,440,000	309,300	27,749,300	27,077,200	(672,100)
Student Assistance	58,215,600	(20,919,500)	37,296,100	54,713,900	17,417,800
Student Support	10,632,300	(525,500)	10,106,800	10,823,900	717,100
Talent Ready Utah	24,665,100	(9,712,700)	14,952,400	18,748,500	3,796,100
Strategic Reinvestment				60,452,700	60,452,700
Nucleus Institute				1,730,400	1,730,400
<b>Total</b>	<b>120,953,000</b>	<b>(30,848,400)</b>	<b>90,104,600</b>	<b>173,546,600</b>	<b>83,442,000</b>

<b>Budgeted FTE</b>	<b>37.5</b>	<b>26.4</b>	<b>63.9</b>	<b>63.9</b>	<b>0</b>
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**Agency Table: Utah Board of Higher Education**

## Restricted Fund and Account Transfers

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Income Tax Fund	71,500,000		71,500,000	91,500,000	20,000,000
Income Tax Fund, One-time	(12,000,000)	(1,721,000)	(13,721,000)	(21,830,700)	(8,109,700)
Beginning Nonlapsing	12,648,000	(12,648,000)		1,721,000	1,721,000
Closing Nonlapsing	(6,972,000)	5,251,000	(1,721,000)	(15,442,000)	(13,721,000)
<b>Total</b>	<b>65,176,000</b>	<b>(9,118,000)</b>	<b>56,058,000</b>	<b>55,948,300</b>	<b>(109,700)</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Performance Funding Restricted Account	65,176,000	(9,118,000)	56,058,000	55,948,300	(109,700)
<b>Total</b>	<b>65,176,000</b>	<b>(9,118,000)</b>	<b>56,058,000</b>	<b>55,948,300</b>	<b>(109,700)</b>

**Agency Table: Bridgerland Technical College**

## Operating and Capital Budget including Expendable Funds and Accounts

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Income Tax Fund	23,771,800		23,771,800	25,248,500	1,476,700
Income Tax Fund, One-time	113,200		113,200		(113,200)
Dedicated Credits Revenue	2,282,300	254,200	2,536,500	2,536,500	
Performance Funding Restricted Account (ITFR)	627,100		627,100	965,500	338,400
Beginning Nonlapsing	695,900	45,300	741,200	741,200	
Closing Nonlapsing	(249,400)	(491,800)	(741,200)	(871,200)	(130,000)
<b>Total</b>	<b>27,240,900</b>	<b>(192,300)</b>	<b>27,048,600</b>	<b>28,620,500</b>	<b>1,571,900</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Education and General	27,224,900	(192,300)	27,032,600	28,604,100	1,571,500
Special Projects	16,000		16,000	16,400	400
<b>Total</b>	<b>27,240,900</b>	<b>(192,300)</b>	<b>27,048,600</b>	<b>28,620,500</b>	<b>1,571,900</b>

<b>Budgeted FTE</b>	<b>180.4</b>	<b>179.9</b>	<b>360.3</b>	<b>360.3</b>	<b>0</b>
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**Agency Table: Bridgerland Technical College**  
Higher Education Reporting

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
HED - State Appropriations	23,295,700	308,400	23,604,100	24,792,500	1,188,400
HED - Tuition and Fees	2,282,300	246,000	2,528,300	2,528,300	
HED - Grants and Contracts	4,568,400	(1,339,200)	3,229,200	3,229,200	
HED - Gifts and Contributions	390,800	298,500	689,300	689,300	
HED - Other Sources	37,300	978,100	1,015,400	1,015,400	
HED - Sales and Services: Auxiliary Enterprises	585,100	44,000	629,100	629,100	
HED - Sales and Services: Educational Activities	1,306,900	(107,100)	1,199,800	1,199,800	
HED - Investment Income	173,700	667,300	841,000	841,000	
HED - Capital Appropriations, Gifts, and Contracts	1,203,500	46,675,500	47,879,000	47,879,000	
<b>Total</b>	<b>33,843,700</b>	<b>47,771,500</b>	<b>81,615,200</b>	<b>82,803,600</b>	<b>1,188,400</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Education and General	33,827,700	47,771,500	81,599,200	82,787,600	1,188,400
Special Projects	16,000		16,000	16,000	
<b>Total</b>	<b>33,843,700</b>	<b>47,771,500</b>	<b>81,615,200</b>	<b>82,803,600</b>	<b>1,188,400</b>

**Agency Table: Davis Technical College**

## Operating and Capital Budget including Expendable Funds and Accounts

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Income Tax Fund	28,622,500		28,622,500	30,844,800	2,222,300
Income Tax Fund, One-time	55,500		55,500		(55,500)
Dedicated Credits Revenue	2,824,600	115,800	2,940,400	2,940,400	
Performance Funding Restricted Account (ITFR)	619,900		619,900	1,048,200	428,300
Beginning Nonlapsing	761,700	1,346,000	2,107,700	1,458,400	(649,300)
Closing Nonlapsing		(1,458,400)	(1,458,400)	(824,300)	634,100
<b>Total</b>	<b>32,884,200</b>	<b>3,400</b>	<b>32,887,600</b>	<b>35,467,500</b>	<b>2,579,900</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Education and General	32,847,900	3,400	32,851,300	35,430,200	2,578,900
Special Projects	36,300		36,300	37,300	1,000
<b>Total</b>	<b>32,884,200</b>	<b>3,400</b>	<b>32,887,600</b>	<b>35,467,500</b>	<b>2,579,900</b>

<b>Budgeted FTE</b>	<b>207.3</b>	<b>207.2</b>	<b>414.5</b>	<b>414.5</b>	<b>0</b>
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**Agency Table: Davis Technical College**  
Higher Education Reporting

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
HED - State Appropriations	27,982,900	1,263,000	29,245,900	31,200,700	1,954,800
HED - Tuition and Fees	2,820,900	119,500	2,940,400	2,940,400	
HED - Grants and Contracts	7,914,700	(2,903,100)	5,011,600	5,011,600	
HED - Independent Operations	1,156,600	(133,000)	1,023,600	1,023,600	
HED - Gifts and Contributions	1,051,800	(704,900)	346,900	346,900	
HED - Other Sources	1,137,500	284,400	1,421,900	1,421,900	
HED - Sales and Services: Auxiliary Enterprises	2,847,200	(56,600)	2,790,600	2,790,600	
HED - Sales and Services: Educational Activities	10,200	16,800	27,000	27,000	
HED - Investment Income	180,400	7,512,300	7,692,700	7,692,700	
HED - Capital Appropriations, Gifts, and Contracts	2,403,900	(443,000)	1,960,900	1,960,900	
<b>Total</b>	<b>47,506,100</b>	<b>4,955,400</b>	<b>52,461,500</b>	<b>54,416,300</b>	<b>1,954,800</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Education and General	47,469,800	4,955,400	52,425,200	54,380,000	1,954,800
Special Projects	36,300		36,300	36,300	
<b>Total</b>	<b>47,506,100</b>	<b>4,955,400</b>	<b>52,461,500</b>	<b>54,416,300</b>	<b>1,954,800</b>

**Agency Table: Dixie Technical College**

## Operating and Capital Budget including Expendable Funds and Accounts

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Income Tax Fund	14,550,000		14,550,000	15,987,800	1,437,800
Income Tax Fund, One-time	234,500		234,500		(234,500)
Dedicated Credits Revenue	1,305,700	512,500	1,818,200	1,818,200	
Performance Funding Restricted Account (ITFR)	380,200		380,200	598,000	217,800
Beginning Nonlapsing	553,700	(343,100)	210,600	17,900	(192,700)
Closing Nonlapsing		(17,900)	(17,900)	(724,000)	(706,100)
<b>Total</b>	<b>17,024,100</b>	<b>151,500</b>	<b>17,175,600</b>	<b>17,697,900</b>	<b>522,300</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Education and General	17,012,100	151,500	17,163,600	17,685,900	522,300
Special Projects	12,000		12,000	12,000	
<b>Total</b>	<b>17,024,100</b>	<b>151,500</b>	<b>17,175,600</b>	<b>17,697,900</b>	<b>522,300</b>

<b>Budgeted FTE</b>	<b>105.2</b>	<b>105.1</b>	<b>210.3</b>	<b>210.3</b>	<b>0</b>
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**Agency Table: Dixie Technical College**

## Higher Education Reporting

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
HED - State Appropriations	14,427,400	470,600	14,898,000	16,166,000	1,268,000
HED - Tuition and Fees	1,305,700	512,500	1,818,200	1,818,200	
HED - Grants and Contracts	3,741,200	(2,419,000)	1,322,200	1,322,200	
HED - Gifts and Contributions	294,500	(122,700)	171,800	171,800	
HED - Other Sources	197,100	131,200	328,300	328,300	
HED - Sales and Services: Auxiliary Enterprises	383,700	46,400	430,100	430,100	
HED - Investment Income	49,000	296,400	345,400	345,400	
HED - Capital Appropriations, Gifts, and Contracts	1,255,600	(777,400)	478,200	478,200	
<b>Total</b>	<b>21,654,200</b>	<b>(1,862,000)</b>	<b>19,792,200</b>	<b>21,060,200</b>	<b>1,268,000</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Education and General	21,642,200	(1,874,000)	19,768,200	21,036,200	1,268,000
Special Projects	12,000	12,000	24,000	24,000	
<b>Total</b>	<b>21,654,200</b>	<b>(1,862,000)</b>	<b>19,792,200</b>	<b>21,060,200</b>	<b>1,268,000</b>

**Agency Table: Mountainland Technical College**

## Operating and Capital Budget including Expendable Funds and Accounts

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Income Tax Fund	32,913,700		32,913,700	33,700,400	786,700
Income Tax Fund, One-time	(1,368,800)		(1,368,800)		1,368,800
Dedicated Credits Revenue	3,250,000		3,250,000	3,250,000	
Performance Funding Restricted Account (ITFR)	433,100		433,100	949,200	516,100
Beginning Nonlapsing	1,283,000	(849,100)	433,900	937,100	503,200
Closing Nonlapsing		(937,100)	(937,100)	(1,360,800)	(423,700)
<b>Total</b>	<b>36,511,000</b>	<b>(1,786,200)</b>	<b>34,724,800</b>	<b>37,475,900</b>	<b>2,751,100</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Education and General	36,307,700	(1,786,200)	34,521,500	37,266,500	2,745,000
Special Projects	203,300		203,300	209,400	6,100
<b>Total</b>	<b>36,511,000</b>	<b>(1,786,200)</b>	<b>34,724,800</b>	<b>37,475,900</b>	<b>2,751,100</b>

<b>Budgeted FTE</b>	<b>212.3</b>	<b>210.7</b>	<b>423.0</b>	<b>423.0</b>	<b>0</b>
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**Agency Table: Mountainland Technical College**  
Higher Education Reporting

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
HED - State Appropriations	30,809,400	1,155,600	31,965,000	33,775,400	1,810,400
HED - Tuition and Fees	3,250,000		3,250,000	3,250,000	
HED - Grants and Contracts	8,948,100	(6,918,500)	2,029,600	2,029,600	
HED - Gifts and Contributions	11,100	644,000	655,100	655,100	
HED - Other Sources		146,100	146,100	146,100	
HED - Sales and Services: Auxiliary Enterprises	1,793,200	(673,900)	1,119,300	1,119,300	
HED - Sales and Services: Educational Activities	655,000	(16,900)	638,100	638,100	
HED - Investment Income	176,900	357,400	534,300	534,300	
HED - Capital Appropriations, Gifts, and Contracts	1,337,500	24,852,500	26,190,000	26,190,000	
<b>Total</b>	<b>46,981,200</b>	<b>19,546,300</b>	<b>66,527,500</b>	<b>68,337,900</b>	<b>1,810,400</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Education and General	46,777,900	19,749,600	66,527,500	68,134,600	1,607,100
Special Projects	203,300	(203,300)		203,300	203,300
<b>Total</b>	<b>46,981,200</b>	<b>19,546,300</b>	<b>66,527,500</b>	<b>68,337,900</b>	<b>1,810,400</b>

**Agency Table: Ogden-Weber Technical College**

## Operating and Capital Budget including Expendable Funds and Accounts

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Income Tax Fund	26,124,700		26,124,700	27,965,700	1,841,000
Income Tax Fund, One-time	(510,800)		(510,800)	(630,100)	(119,300)
Dedicated Credits Revenue	1,895,900	1,100,000	2,995,900	2,995,900	
Performance Funding Restricted Account (ITFR)	670,700		670,700	1,061,300	390,600
Beginning Nonlapsing	60,800	225,600	286,400	286,400	
Closing Nonlapsing		(286,400)	(286,400)	(1,070,400)	(784,000)
<b>Total</b>	<b>28,241,300</b>	<b>1,039,200</b>	<b>29,280,500</b>	<b>30,608,800</b>	<b>1,328,300</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Education and General	28,163,600	1,039,200	29,202,800	30,531,100	1,328,300
Special Projects	77,700		77,700	77,700	
<b>Total</b>	<b>28,241,300</b>	<b>1,039,200</b>	<b>29,280,500</b>	<b>30,608,800</b>	<b>1,328,300</b>

<b>Budgeted FTE</b>	<b>310.4</b>	<b>(3.9)</b>	<b>306.5</b>	<b>306.5</b>	<b>0</b>
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**Agency Table: Ogden-Weber Technical College**  
Higher Education Reporting

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
HED - State Appropriations	26,169,700	315,100	26,484,800	27,516,900	1,032,100
HED - Tuition and Fees	1,784,800	1,188,200	2,973,000	2,973,000	
HED - Grants and Contracts	5,201,000	(1,265,300)	3,935,700	3,935,700	
HED - Gifts and Contributions	488,500	402,400	890,900	890,900	
HED - Other Sources	665,700	88,400	754,100	754,100	
HED - Sales and Services: Auxiliary Enterprises	964,300	(155,500)	808,800	808,800	
HED - Sales and Services: Educational Activities	1,125,300	286,900	1,412,200	1,412,200	
HED - Investment Income	119,500	865,500	985,000	985,000	
HED - Capital Appropriations, Gifts, and Contracts	1,805,900	1,759,500	3,565,400	3,565,400	
<b>Total</b>	<b>38,324,700</b>	<b>3,485,200</b>	<b>41,809,900</b>	<b>42,842,000</b>	<b>1,032,100</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Education and General	38,247,000	3,485,200	41,732,200	42,764,300	1,032,100
Special Projects	77,700		77,700	77,700	
<b>Total</b>	<b>38,324,700</b>	<b>3,485,200</b>	<b>41,809,900</b>	<b>42,842,000</b>	<b>1,032,100</b>

**Agency Table: Southwest Technical College**

## Operating and Capital Budget including Expendable Funds and Accounts

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Income Tax Fund	10,325,300		10,325,300	10,553,800	228,500
Income Tax Fund, One-time	44,500		44,500		(44,500)
Dedicated Credits Revenue	490,000	270,000	760,000	760,000	
Performance Funding Restricted Account (ITFR)	195,500		195,500	315,300	119,800
Beginning Nonlapsing	112,800	406,000	518,800	571,000	52,200
Closing Nonlapsing	(66,300)	(504,700)	(571,000)	(903,900)	(332,900)
<b>Total</b>	<b>11,101,800</b>	<b>171,300</b>	<b>11,273,100</b>	<b>11,296,200</b>	<b>23,100</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Education and General	11,013,200	171,300	11,184,500	11,205,000	20,500
Special Projects	88,600		88,600	91,200	2,600
<b>Total</b>	<b>11,101,800</b>	<b>171,300</b>	<b>11,273,100</b>	<b>11,296,200</b>	<b>23,100</b>

<b>Budgeted FTE</b>	<b>66.3</b>	<b>64.5</b>	<b>130.8</b>	<b>130.8</b>	<b>0</b>
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**Agency Table: Southwest Technical College**  
Higher Education Reporting

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
HED - State Appropriations	10,166,900	348,800	10,515,700	10,633,700	118,000
HED - Tuition and Fees	671,800	88,200	760,000	760,000	
HED - Grants and Contracts	2,549,900	(541,200)	2,008,700	2,008,700	
HED - Gifts and Contributions	377,200	(195,900)	181,300	181,300	
HED - Other Sources	400,200	(340,400)	59,800	59,800	
HED - Sales and Services: Auxiliary Enterprises	252,000	106,900	358,900	358,900	
HED - Sales and Services: Educational Activities		227,000	227,000	227,000	
HED - Investment Income	91,200	530,300	621,500	621,500	
HED - Capital Appropriations, Gifts, and Contracts	515,800	280,700	796,500	796,500	
<b>Total</b>	<b>15,025,000</b>	<b>504,400</b>	<b>15,529,400</b>	<b>15,647,400</b>	<b>118,000</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Education and General	14,936,400	504,400	15,440,800	15,558,800	118,000
Special Projects	88,600		88,600	88,600	
<b>Total</b>	<b>15,025,000</b>	<b>504,400</b>	<b>15,529,400</b>	<b>15,647,400</b>	<b>118,000</b>

**Agency Table: Tooele Technical College**

## Operating and Capital Budget including Expendable Funds and Accounts

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Income Tax Fund	9,116,500		9,116,500	9,465,500	349,000
Income Tax Fund, One-time	(254,200)		(254,200)		254,200
Dedicated Credits Revenue	580,300		580,300	580,300	
Performance Funding Restricted Account (ITFR)	143,800		143,800	245,600	101,800
Beginning Nonlapsing		2,300	2,300	2,300	
Closing Nonlapsing		(2,300)	(2,300)	(1,308,200)	(1,305,900)
<b>Total</b>	<b>9,586,400</b>	<b>0</b>	<b>9,586,400</b>	<b>8,985,500</b>	<b>(600,900)</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Education and General	9,584,700		9,584,700	8,983,800	(600,900)
Special Projects	1,700		1,700	1,700	
<b>Total</b>	<b>9,586,400</b>	<b>0</b>	<b>9,586,400</b>	<b>8,985,500</b>	<b>(600,900)</b>

<b>Budgeted FTE</b>	<b>58.2</b>	<b>54.8</b>	<b>112.9</b>	<b>112.9</b>	<b>0</b>
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**Agency Table: Tooele Technical College**

## Higher Education Reporting

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
HED - State Appropriations	8,719,800		8,719,800	9,075,800	356,000
HED - Tuition and Fees	580,300		580,300	580,300	
HED - Grants and Contracts	2,562,700		2,562,700	2,562,700	
HED - Independent Operations	126,000		126,000	126,000	
HED - Gifts and Contributions	91,900		91,900	91,900	
HED - Other Sources	288,700		288,700	288,700	
HED - Sales and Services: Auxiliary Enterprises	291,700		291,700	291,700	
HED - Sales and Services: Educational Activities	93,800		93,800	93,800	
HED - Investment Income	51,000		51,000	51,000	
HED - Capital Appropriations, Gifts, and Contracts	473,200		473,200	473,200	
<b>Total</b>	<b>13,279,100</b>	<b>0</b>	<b>13,279,100</b>	<b>13,635,100</b>	<b>356,000</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Education and General	13,277,400		13,277,400	13,633,400	356,000
Special Projects	1,700		1,700	1,700	
<b>Total</b>	<b>13,279,100</b>	<b>0</b>	<b>13,279,100</b>	<b>13,635,100</b>	<b>356,000</b>

**Agency Table: Uintah Basin Technical College**

## Operating and Capital Budget including Expendable Funds and Accounts

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Income Tax Fund	14,168,400		14,168,400	14,456,500	288,100
Income Tax Fund, One-time	66,100		66,100		(66,100)
Dedicated Credits Revenue	817,200	(13,700)	803,500	803,500	
Performance Funding Restricted Account (ITFR)	258,100		258,100	394,300	136,200
Beginning Nonlapsing	9,300	827,000	836,300	836,300	
Closing Nonlapsing		(836,300)	(836,300)	(2,567,300)	(1,731,000)
<b>Total</b>	<b>15,319,100</b>	<b>(23,000)</b>	<b>15,296,100</b>	<b>13,923,300</b>	<b>(1,372,800)</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Education and General	15,260,700	(23,000)	15,237,700	13,863,000	(1,374,700)
Special Projects	58,400		58,400	60,300	1,900
<b>Total</b>	<b>15,319,100</b>	<b>(23,000)</b>	<b>15,296,100</b>	<b>13,923,300</b>	<b>(1,372,800)</b>

<b>Budgeted FTE</b>	<b>87.1</b>	<b>81.3</b>	<b>168.4</b>	<b>168.4</b>	<b>0</b>
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**Agency Table: Uintah Basin Technical College**  
Higher Education Reporting

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
HED - State Appropriations	13,446,300	972,800	14,419,100	14,552,800	133,700
HED - Tuition and Fees	817,200	(13,700)	803,500	803,500	
HED - Grants and Contracts	1,628,100	(483,000)	1,145,100	1,145,100	
HED - Gifts and Contributions	1,266,400	(448,900)	817,500	817,500	
HED - Other Sources	685,300	(516,700)	168,600	168,600	
HED - Sales and Services: Auxiliary Enterprises	409,000	36,600	445,600	445,600	
HED - Sales and Services: Educational Activities	5,600	(5,600)			
HED - Investment Income	112,900	742,800	855,700	855,700	
HED - Capital Appropriations, Gifts, and Contracts	576,900	470,900	1,047,800	1,047,800	
<b>Total</b>	<b>18,947,700</b>	<b>755,200</b>	<b>19,702,900</b>	<b>19,836,600</b>	<b>133,700</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Education and General	18,889,300	755,200	19,644,500	19,778,200	133,700
Special Projects	58,400		58,400	58,400	
<b>Total</b>	<b>18,947,700</b>	<b>755,200</b>	<b>19,702,900</b>	<b>19,836,600</b>	<b>133,700</b>

## Higher Education Appropriations Subcommittee

Table A1 - Summary of FY 2026 Appropriations Bills

	H.B. 1 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp Bill)	S.B. 8 (ISF Bill)	S.B. 3(BofB) & Carries Own	FY 2026 Total
<b>Operating and Capital Budgets</b>						
<b>University of Utah</b>						
<b>Education and General</b>						
General Fund	177,462,600		6,078,000	(2,822,500)	16,000,000	196,718,100
General Fund, One-time		(40,972,000)			(28,000)	(41,000,000)
Income Tax Fund	216,136,400	857,500	7,709,100	(1,234,000)	(15,500,800)	207,968,200
Income Tax Fund, One-time		38,831,000			1,330,000	40,161,000
Education Special Revenue	16,713,700	1,590,300				18,304,000
Dedicated Credits	371,309,900	27,233,900	4,595,800	(1,352,100)		401,787,500
Transfers	34,500					34,500
Beginning Balance	60,211,400					60,211,400
Closing Balance	(67,391,800)					(67,391,800)
<b>Education and General Total</b>	<b>\$774,476,700</b>	<b>\$27,540,700</b>	<b>\$18,382,900</b>	<b>(\$5,408,600)</b>	<b>\$1,801,200</b>	<b>\$816,792,900</b>
<b>School of Medicine</b>						
Income Tax Fund	46,154,700		1,333,100		5,500,000	52,987,800
Income Tax Fund, One-time		5,500,000			(5,500,000)	
General Fund Restricted	2,800,000					2,800,000
Dedicated Credits	34,427,100	1,102,700	444,600			35,974,400
Beginning Balance	10,034,700					10,034,700
<b>School of Medicine Total</b>	<b>\$93,416,500</b>	<b>\$6,602,700</b>	<b>\$1,777,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$101,796,900</b>
<b>Cancer Research and Treatment</b>						
Income Tax Fund	8,544,800		245,500			8,790,300
General Fund Restricted	2,000,000	1,063,400				3,063,400
Beginning Balance	12,700					12,700
<b>Cancer Research and Treatment Total</b>	<b>\$10,557,500</b>	<b>\$1,063,400</b>	<b>\$245,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,866,400</b>
<b>University Hospital</b>						
Income Tax Fund	6,656,800		135,700		(800)	6,791,700
Dedicated Credits	455,800					455,800
Transfers	18,915,900					18,915,900
Beginning Balance	13,319,600					13,319,600
Closing Balance	(13,233,100)					(13,233,100)
<b>University Hospital Total</b>	<b>\$26,115,000</b>	<b>\$0</b>	<b>\$135,700</b>	<b>\$0</b>	<b>(\$800)</b>	<b>\$26,249,900</b>
<b>School of Dentistry</b>						
Income Tax Fund	4,425,500		314,100			4,739,600
Dedicated Credits	12,418,600	2,076,300	104,800			14,599,700
Beginning Balance	64,300					64,300
<b>School of Dentistry Total</b>	<b>\$16,908,400</b>	<b>\$2,076,300</b>	<b>\$418,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,403,600</b>
<b>Special Projects</b>						
Income Tax Fund	19,775,300		453,100		(800)	20,227,600
General Fund Restricted	174,000					174,000
Enterprise Funds	650,000		5,400			655,400
Beginning Balance	1,017,000					1,017,000
<b>Special Projects Total</b>	<b>\$21,616,300</b>	<b>\$0</b>	<b>\$458,500</b>	<b>\$0</b>	<b>(\$800)</b>	<b>\$22,074,000</b>
<b>University of Utah Total</b>	<b>\$943,090,400</b>	<b>\$37,283,100</b>	<b>\$21,419,200</b>	<b>(\$5,408,600)</b>	<b>\$1,799,600</b>	<b>\$998,183,700</b>

**Higher Education Appropriations Subcommittee**

Table A1 - Summary of FY 2026 Appropriations Bills

	H.B. 1 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp Bill)	S.B. 8 (ISF Bill)	S.B. 3(BofB) & Carries Own	FY 2026 Total
<b>Utah State University</b>						
<b>Education and General</b>						
General Fund	1,000,000					1,000,000
Income Tax Fund	238,199,900	(287,800)	7,124,900	(87,600)	551,100	245,500,500
General Fund Restricted	400,000					400,000
Education Special Revenue	9,300,900	4,009,000				13,309,900
Dedicated Credits	169,466,000	(6,053,000)	2,375,300	(29,300)		165,759,000
Transfers	324,200					324,200
Beginning Balance	9,256,300					9,256,300
Closing Balance	(19,462,100)					(19,462,100)
<b>Education and General Total</b>	<b>\$408,485,200</b>	<b>(\$2,331,800)</b>	<b>\$9,500,200</b>	<b>(\$116,900)</b>	<b>\$551,100</b>	<b>\$416,087,800</b>
<b>Utah State University Total</b>	<b>\$408,485,200</b>	<b>(\$2,331,800)</b>	<b>\$9,500,200</b>	<b>(\$116,900)</b>	<b>\$551,100</b>	<b>\$416,087,800</b>
<b>Snow College</b>						
<b>Snow College - CTE</b>						
Beginning Balance	237,200					237,200
Closing Balance	(1,823,600)					(1,823,600)
<b>Snow College - CTE Total</b>	<b>(\$1,586,400)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,586,400)</b>
<b>Special Projects</b>						
Income Tax Fund	185,800		6,200			192,000
<b>Special Projects Total</b>	<b>\$185,800</b>	<b>\$0</b>	<b>\$6,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$192,000</b>
<b>Snow College Total</b>	<b>(\$1,400,600)</b>	<b>\$0</b>	<b>\$6,200</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,394,400)</b>
<b>Utah Tech University</b>						
<b>Education and General</b>						
Income Tax Fund	64,354,300	1,197,300	1,939,300	(143,400)		67,347,500
Income Tax Fund, One-time		(225,900)				(225,900)
Education Special Revenue	2,707,300	288,400				2,995,700
Dedicated Credits	44,764,100	(1,054,100)	646,100	(47,800)		44,308,300
Transfers	705,000					705,000
Beginning Balance	7,790,100					7,790,100
Closing Balance	(6,577,900)					(6,577,900)
<b>Education and General Total</b>	<b>\$113,742,900</b>	<b>\$205,700</b>	<b>\$2,585,400</b>	<b>(\$191,200)</b>	<b>\$0</b>	<b>\$116,342,800</b>
<b>Special Projects</b>						
Income Tax Fund	559,800		13,900			573,700
Dedicated Credits	36,700		400			37,100
Beginning Balance	42,900					42,900
<b>Special Projects Total</b>	<b>\$639,400</b>	<b>\$0</b>	<b>\$14,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$653,700</b>
<b>Utah Tech University Total</b>	<b>\$114,382,300</b>	<b>\$205,700</b>	<b>\$2,599,700</b>	<b>(\$191,200)</b>	<b>\$0</b>	<b>\$116,996,500</b>

**Higher Education Appropriations Subcommittee**

Table A1 - Summary of FY 2026 Appropriations Bills

	H.B. 1 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp Bill)	S.B. 8 (ISF Bill)	S.B. 3(BofB) & Carries Own	FY 2026 Total
<b>Salt Lake Community College</b>						
<b>Education and General</b>						
General Fund	100,000,000		2,553,400	(46,400)		102,507,000
Income Tax Fund	25,444,900	(975,000)	774,200	(14,700)		25,229,400
Income Tax Fund, One-time		(511,600)				(511,600)
Education Special Revenue	5,308,000	924,200				6,232,200
Dedicated Credits	58,233,700	445,800	1,109,300	(20,300)		59,768,500
Transfers	3,688,300					3,688,300
Beginning Balance	11,509,900					11,509,900
Closing Balance	(11,755,300)					(11,755,300)
<b>Education and General Total</b>	<b>\$192,429,500</b>	<b>(\$116,600)</b>	<b>\$4,436,900</b>	<b>(\$81,400)</b>	<b>\$0</b>	<b>\$196,668,400</b>
<b>Career and Technical Education</b>						
Income Tax Fund	13,212,200	1,098,200	307,800			14,618,200
Education Special Revenue	68,200					68,200
Dedicated Credits	1,260,000	240,000				1,500,000
Beginning Balance	2,415,300					2,415,300
Closing Balance	(2,373,700)					(2,373,700)
<b>Career and Technical Education Total</b>	<b>\$14,582,000</b>	<b>\$1,338,200</b>	<b>\$307,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,228,000</b>
<b>Special Projects</b>						
Income Tax Fund	1,828,100		42,200			1,870,300
<b>Special Projects Total</b>	<b>\$1,828,100</b>	<b>\$0</b>	<b>\$42,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,870,300</b>
<b>Salt Lake Community College Total</b>	<b>\$208,839,600</b>	<b>\$1,221,600</b>	<b>\$4,786,900</b>	<b>(\$81,400)</b>	<b>\$0</b>	<b>\$214,766,700</b>
<b>Utah Board of Higher Education</b>						
<b>Administration</b>						
General Fund	2,301,100			(2,600)	553,600	2,852,100
Income Tax Fund	15,973,400	(983,900)	352,400	(34,000)	(500,800)	14,807,100
Income Tax Fund, One-time		8,000,000			100,000	8,100,000
Federal Funds					200,000	200,000
Dedicated Credits					93,700	93,700
Transfers	443,400					443,400
Beginning Balance	580,900				1,300,000	1,880,900
Closing Balance					(1,300,000)	(1,300,000)
<b>Administration Total</b>	<b>\$19,298,800</b>	<b>\$7,016,100</b>	<b>\$352,400</b>	<b>(\$36,600)</b>	<b>\$446,500</b>	<b>\$27,077,200</b>
<b>Student Assistance</b>						
Income Tax Fund	34,622,000	(49,700)				34,572,300
Income Tax Fund, One-time					1,000,000	1,000,000
Beginning Balance	19,141,600					19,141,600
<b>Student Assistance Total</b>	<b>\$53,763,600</b>	<b>(\$49,700)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$54,713,900</b>
<b>Student Support</b>						
Income Tax Fund	10,056,200					10,056,200
Beginning Balance	767,700					767,700
<b>Student Support Total</b>	<b>\$10,823,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,823,900</b>
<b>Talent Ready Utah</b>						
General Fund, One-time					1,000,000	1,000,000
Income Tax Fund	9,977,500	463,300	28,400		(555,400)	9,913,800
Income Tax Fund, One-time					500,000	500,000
Beginning Balance	7,334,700					7,334,700
<b>Talent Ready Utah Total</b>	<b>\$17,312,200</b>	<b>\$463,300</b>	<b>\$28,400</b>	<b>\$0</b>	<b>\$944,600</b>	<b>\$18,748,500</b>



**Higher Education Appropriations Subcommittee**

Table A1 - Summary of FY 2026 Appropriations Bills

	H.B. 1 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp Bill)	S.B. 8 (ISF Bill)	S.B. 3(BofB) & Carries Own	FY 2026 Total
<b>Strategic Reinvestment</b>						
Income Tax Fund	60,452,700					60,452,700
<b>Strategic Reinvestment Total</b>	<b>\$60,452,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,452,700</b>
<b>Nucleus Institute</b>						
General Fund					675,000	675,000
Income Tax Fund					1,055,400	1,055,400
<b>Nucleus Institute Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,730,400</b>	<b>\$1,730,400</b>
<b>Utah Board of Higher Education Total</b>	<b>\$161,651,200</b>	<b>\$7,429,700</b>	<b>\$380,800</b>	<b>(\$36,600)</b>	<b>\$4,121,500</b>	<b>\$173,546,600</b>
<b>Bridgerland Technical College</b>						
<b>Education and General</b>						
Income Tax Fund	23,755,800	850,000	632,000	(5,700)		25,232,100
Education Special Revenue	627,100	338,400				965,500
Dedicated Credits	2,282,300	254,200				2,536,500
Beginning Balance	741,200					741,200
Closing Balance	(871,200)					(871,200)
<b>Education and General Total</b>	<b>\$26,535,200</b>	<b>\$1,442,600</b>	<b>\$632,000</b>	<b>(\$5,700)</b>	<b>\$0</b>	<b>\$28,604,100</b>
<b>Special Projects</b>						
Income Tax Fund	16,000		400			16,400
<b>Special Projects Total</b>	<b>\$16,000</b>	<b>\$0</b>	<b>\$400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,400</b>
<b>Bridgerland Technical College Total</b>	<b>\$26,551,200</b>	<b>\$1,442,600</b>	<b>\$632,400</b>	<b>(\$5,700)</b>	<b>\$0</b>	<b>\$28,620,500</b>
<b>Davis Technical College</b>						
<b>Education and General</b>						
Income Tax Fund	28,586,200	1,530,000	752,700	(61,400)		30,807,500
Education Special Revenue	619,900	428,300				1,048,200
Dedicated Credits	2,824,600	115,800				2,940,400
Beginning Balance	1,458,400					1,458,400
Closing Balance	(824,300)					(824,300)
<b>Education and General Total</b>	<b>\$32,664,800</b>	<b>\$2,074,100</b>	<b>\$752,700</b>	<b>(\$61,400)</b>	<b>\$0</b>	<b>\$35,430,200</b>
<b>Special Projects</b>						
Income Tax Fund	36,300		1,000			37,300
<b>Special Projects Total</b>	<b>\$36,300</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$37,300</b>
<b>Davis Technical College Total</b>	<b>\$32,701,100</b>	<b>\$2,074,100</b>	<b>\$753,700</b>	<b>(\$61,400)</b>	<b>\$0</b>	<b>\$35,467,500</b>

## Higher Education Appropriations Subcommittee

Table A1 - Summary of FY 2026 Appropriations Bills

	H.B. 1 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp Bill)	S.B. 8 (ISF Bill)	S.B. 3(BofB) & Carries Own	FY 2026 Total
<b>Dixie Technical College</b>						
<b>Education and General</b>						
Income Tax Fund	14,538,000	1,052,000	416,300	(30,500)		15,975,800
Education Special Revenue	380,200	217,800				598,000
Dedicated Credits	1,305,700	512,500				1,818,200
Beginning Balance	17,900					17,900
Closing Balance	(724,000)					(724,000)
<b>Education and General Total</b>	<b>\$15,517,800</b>	<b>\$1,782,300</b>	<b>\$416,300</b>	<b>(\$30,500)</b>	<b>\$0</b>	<b>\$17,685,900</b>
<b>Special Projects</b>						
Income Tax Fund	12,000					12,000
<b>Special Projects Total</b>	<b>\$12,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,000</b>
<b>Dixie Technical College Total</b>	<b>\$15,529,800</b>	<b>\$1,782,300</b>	<b>\$416,300</b>	<b>(\$30,500)</b>	<b>\$0</b>	<b>\$17,697,900</b>
<b>Mountainland Technical College</b>						
<b>Education and General</b>						
Income Tax Fund	32,710,400		816,200	(35,600)		33,491,000
Education Special Revenue	433,100	516,100				949,200
Dedicated Credits	3,250,000					3,250,000
Beginning Balance	937,100					937,100
Closing Balance	(1,360,800)					(1,360,800)
<b>Education and General Total</b>	<b>\$35,969,800</b>	<b>\$516,100</b>	<b>\$816,200</b>	<b>(\$35,600)</b>	<b>\$0</b>	<b>\$37,266,500</b>
<b>Special Projects</b>						
Income Tax Fund	203,300		6,100			209,400
<b>Special Projects Total</b>	<b>\$203,300</b>	<b>\$0</b>	<b>\$6,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$209,400</b>
<b>Mountainland Technical College Total</b>	<b>\$36,173,100</b>	<b>\$516,100</b>	<b>\$822,300</b>	<b>(\$35,600)</b>	<b>\$0</b>	<b>\$37,475,900</b>
<b>Ogden-Weber Technical College</b>						
<b>Education and General</b>						
Income Tax Fund	26,047,000	1,385,500	519,700	(64,200)		27,888,000
Income Tax Fund, One-time		(630,100)				(630,100)
Education Special Revenue	670,700	390,600				1,061,300
Dedicated Credits	1,895,900	1,100,000				2,995,900
Beginning Balance	286,400					286,400
Closing Balance	(1,070,400)					(1,070,400)
<b>Education and General Total</b>	<b>\$27,829,600</b>	<b>\$2,246,000</b>	<b>\$519,700</b>	<b>(\$64,200)</b>	<b>\$0</b>	<b>\$30,531,100</b>
<b>Special Projects</b>						
Income Tax Fund	77,700					77,700
<b>Special Projects Total</b>	<b>\$77,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$77,700</b>
<b>Ogden-Weber Technical College Total</b>	<b>\$27,907,300</b>	<b>\$2,246,000</b>	<b>\$519,700</b>	<b>(\$64,200)</b>	<b>\$0</b>	<b>\$30,608,800</b>
<b>Southwest Technical College</b>						
<b>Education and General</b>						
Income Tax Fund	10,236,700		238,500	(12,600)		10,462,600
Education Special Revenue	195,500	119,800				315,300
Dedicated Credits	490,000	270,000				760,000
Beginning Balance	571,000					571,000
Closing Balance	(903,900)					(903,900)
<b>Education and General Total</b>	<b>\$10,589,300</b>	<b>\$389,800</b>	<b>\$238,500</b>	<b>(\$12,600)</b>	<b>\$0</b>	<b>\$11,205,000</b>

**Higher Education Appropriations Subcommittee**

Table A1 - Summary of FY 2026 Appropriations Bills

	H.B. 1 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp Bill)	S.B. 8 (ISF Bill)	S.B. 3(BofB) & Carries Own	FY 2026 Total
<b>Special Projects</b>						
Income Tax Fund	88,600		2,600			91,200
<b>Special Projects Total</b>	<b>\$88,600</b>	<b>\$0</b>	<b>\$2,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$91,200</b>
<b>Southwest Technical College Total</b>	<b>\$10,677,900</b>	<b>\$389,800</b>	<b>\$241,100</b>	<b>(\$12,600)</b>	<b>\$0</b>	<b>\$11,296,200</b>
<b>Tooele Technical College</b>						
<b>Education and General</b>						
Income Tax Fund	9,114,800	129,900	228,100	(9,000)		9,463,800
Education Special Revenue	143,800	101,800				245,600
Dedicated Credits	580,300					580,300
Beginning Balance	2,300					2,300
Closing Balance	(1,308,200)					(1,308,200)
<b>Education and General Total</b>	<b>\$8,533,000</b>	<b>\$231,700</b>	<b>\$228,100</b>	<b>(\$9,000)</b>	<b>\$0</b>	<b>\$8,983,800</b>
<b>Special Projects</b>						
Income Tax Fund	1,700					1,700
<b>Special Projects Total</b>	<b>\$1,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,700</b>
<b>Tooele Technical College Total</b>	<b>\$8,534,700</b>	<b>\$231,700</b>	<b>\$228,100</b>	<b>(\$9,000)</b>	<b>\$0</b>	<b>\$8,985,500</b>
<b>Uintah Basin Technical College</b>						
<b>Education and General</b>						
Income Tax Fund	14,110,000		340,000	(53,800)		14,396,200
Education Special Revenue	258,100	136,200				394,300
Dedicated Credits	817,200	(13,700)				803,500
Beginning Balance	836,300					836,300
Closing Balance	(2,567,300)					(2,567,300)
<b>Education and General Total</b>	<b>\$13,454,300</b>	<b>\$122,500</b>	<b>\$340,000</b>	<b>(\$53,800)</b>	<b>\$0</b>	<b>\$13,863,000</b>
<b>Special Projects</b>						
Income Tax Fund	58,400		1,900			60,300
<b>Special Projects Total</b>	<b>\$58,400</b>	<b>\$0</b>	<b>\$1,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,300</b>
<b>Uintah Basin Technical College Total</b>	<b>\$13,512,700</b>	<b>\$122,500</b>	<b>\$341,900</b>	<b>(\$53,800)</b>	<b>\$0</b>	<b>\$13,923,300</b>
<b>Operating and Capital Budgets Total</b>	<b>\$2,006,635,900</b>	<b>\$52,613,400</b>	<b>\$42,648,500</b>	<b>(\$6,107,500)</b>	<b>\$6,472,200</b>	<b>\$2,102,262,500</b>
<b>Restricted Fund and Account Transfers</b>						
<b>Utah Board of Higher Education</b>						
<b>Performance Funding Restricted Account</b>						
Income Tax Fund	71,500,000	20,000,000				91,500,000
Income Tax Fund, One-time		(21,830,700)				(21,830,700)
Beginning Balance	1,721,000					1,721,000
Closing Balance	(15,442,000)					(15,442,000)
<b>Performance Funding Restricted Account Total</b>	<b>\$57,779,000</b>	<b>(\$1,830,700)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$55,948,300</b>
<b>Utah Board of Higher Education Total</b>	<b>\$57,779,000</b>	<b>(\$1,830,700)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$55,948,300</b>
<b>Restricted Fund and Account Transfers Total</b>	<b>\$57,779,000</b>	<b>(\$1,830,700)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$55,948,300</b>

## Higher Education Appropriations Subcommittee

Table A1 - Summary of FY 2026 Appropriations Bills

	H.B. 1 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp Bill)	S.B. 8 (ISF Bill)	S.B. 3(BofB) & Carries Own	FY 2026 Total
<b>Higher Education Budget Reporting</b>						
<b>University of Utah</b>						
<b>Education and General</b>						
Higher Education Budget Reporting	4,438,334,100	26,655,200			1,830,000	4,466,819,300
<b>Education and General Total</b>	<b>\$4,438,334,100</b>	<b>\$26,655,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,830,000</b>	<b>\$4,466,819,300</b>
<b>University Hospital</b>						
Higher Education Budget Reporting	3,761,617,800					3,761,617,800
<b>University Hospital Total</b>	<b>\$3,761,617,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,761,617,800</b>
<b>Cancer Research and Treatment</b>						
Higher Education Budget Reporting	967,047,600	1,063,400				968,111,000
<b>Cancer Research and Treatment Total</b>	<b>\$967,047,600</b>	<b>\$1,063,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$968,111,000</b>
<b>Schools of Medicine and Dentistry</b>						
Higher Education Budget Reporting	318,141,900	8,679,000				326,820,900
<b>Schools of Medicine and Dentistry Total</b>	<b>\$318,141,900</b>	<b>\$8,679,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$326,820,900</b>
<b>Special Projects</b>						
Higher Education Budget Reporting	21,616,300					21,616,300
<b>Special Projects Total</b>	<b>\$21,616,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,616,300</b>
<b>University of Utah Total</b>	<b>\$9,506,757,700</b>	<b>\$36,397,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,830,000</b>	<b>\$9,544,985,300</b>
<b>Utah State University</b>						
<b>Education and General</b>						
Higher Education Budget Reporting	1,228,562,200	(4,026,600)			551,100	1,225,086,700
<b>Education and General Total</b>	<b>\$1,228,562,200</b>	<b>(\$4,026,600)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$551,100</b>	<b>\$1,225,086,700</b>
<b>Veterinary Medicine</b>						
Higher Education Budget Reporting	39,131,600	104,100				39,235,700
<b>Veterinary Medicine Total</b>	<b>\$39,131,600</b>	<b>\$104,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$39,235,700</b>
<b>Special Projects</b>						
Higher Education Budget Reporting	63,645,800					63,645,800
<b>Special Projects Total</b>	<b>\$63,645,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$63,645,800</b>
<b>Career and Technical Education</b>						
Higher Education Budget Reporting	12,759,900	434,000				13,193,900
<b>Career and Technical Education Total</b>	<b>\$12,759,900</b>	<b>\$434,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,193,900</b>
<b>Utah State University Total</b>	<b>\$1,344,099,500</b>	<b>(\$3,488,500)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$551,100</b>	<b>\$1,341,162,100</b>
<b>Weber State University</b>						
<b>Education and General</b>						
Higher Education Budget Reporting	350,023,600	4,725,200				354,748,800
<b>Education and General Total</b>	<b>\$350,023,600</b>	<b>\$4,725,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$354,748,800</b>
<b>Special Projects</b>						
Higher Education Budget Reporting	1,952,700					1,952,700
<b>Special Projects Total</b>	<b>\$1,952,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,952,700</b>
<b>Weber State University Total</b>	<b>\$351,976,300</b>	<b>\$4,725,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$356,701,500</b>

**Higher Education Appropriations Subcommittee**

Table A1 - Summary of FY 2026 Appropriations Bills

	H.B. 1 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp Bill)	S.B. 8 (ISF Bill)	S.B. 3(BofB) & Carries Own	FY 2026 Total
<b>Southern Utah University</b>						
<b>Education and General</b>						
Higher Education Budget Reporting	242,968,700	6,535,800				249,504,500
<b>Education and General Total</b>	<b>\$242,968,700</b>	<b>\$6,535,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$249,504,500</b>
<b>Special Projects</b>						
Higher Education Budget Reporting	982,200					982,200
<b>Special Projects Total</b>	<b>\$982,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$982,200</b>
<b>Southern Utah University Total</b>	<b>\$243,950,900</b>	<b>\$6,535,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,486,700</b>
<b>Utah Valley University</b>						
<b>Education and General</b>						
Higher Education Budget Reporting	492,954,600	9,885,800			1,225,000	504,065,400
<b>Education and General Total</b>	<b>\$492,954,600</b>	<b>\$9,885,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,225,000</b>	<b>\$504,065,400</b>
<b>Special Projects</b>						
Higher Education Budget Reporting	6,563,600				3,700,000	10,263,600
<b>Special Projects Total</b>	<b>\$6,563,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,700,000</b>	<b>\$10,263,600</b>
<b>Utah Valley University Total</b>	<b>\$499,518,200</b>	<b>\$9,885,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,925,000</b>	<b>\$514,329,000</b>
<b>Snow College</b>						
<b>Education and General</b>						
Higher Education Budget Reporting	76,238,800	(893,500)				75,345,300
<b>Education and General Total</b>	<b>\$76,238,800</b>	<b>(\$893,500)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,345,300</b>
<b>Career and Technical Education</b>						
Higher Education Budget Reporting	5,634,200	221,000				5,855,200
<b>Career and Technical Education Total</b>	<b>\$5,634,200</b>	<b>\$221,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,855,200</b>
<b>Special Projects</b>						
Higher Education Budget Reporting	185,800					185,800
<b>Special Projects Total</b>	<b>\$185,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$185,800</b>
<b>Snow College Total</b>	<b>\$82,058,800</b>	<b>(\$672,500)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$81,386,300</b>
<b>Utah Tech University</b>						
<b>Education and General</b>						
Higher Education Budget Reporting	176,787,900	(565,700)				176,222,200
<b>Education and General Total</b>	<b>\$176,787,900</b>	<b>(\$565,700)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$176,222,200</b>
<b>Special Projects</b>						
Higher Education Budget Reporting	639,400					639,400
<b>Special Projects Total</b>	<b>\$639,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$639,400</b>
<b>Utah Tech University Total</b>	<b>\$177,427,300</b>	<b>(\$565,700)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$176,861,600</b>
<b>Salt Lake Community College</b>						
<b>Education and General</b>						
Higher Education Budget Reporting	298,584,800	858,400				299,443,200
<b>Education and General Total</b>	<b>\$298,584,800</b>	<b>\$858,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$299,443,200</b>

**Higher Education Appropriations Subcommittee**

Table A1 - Summary of FY 2026 Appropriations Bills

	H.B. 1 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp Bill)	S.B. 8 (ISF Bill)	S.B. 3(BofB) & Carries Own	FY 2026 Total
<b>Career and Technical Education</b>						
Higher Education Budget Reporting	20,421,600	240,000				20,661,600
<b>Career and Technical Education Total</b>	<b>\$20,421,600</b>	<b>\$240,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,661,600</b>
<b>Special Projects</b>						
Higher Education Budget Reporting	1,828,100					1,828,100
<b>Special Projects Total</b>	<b>\$1,828,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,828,100</b>
<b>Salt Lake Community College Total</b>	<b>\$320,834,500</b>	<b>\$1,098,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$321,932,900</b>
<b>Bridgerland Technical College</b>						
<b>Education and General</b>						
Higher Education Budget Reporting	81,345,000	1,442,600				82,787,600
<b>Education and General Total</b>	<b>\$81,345,000</b>	<b>\$1,442,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$82,787,600</b>
<b>Special Projects</b>						
Higher Education Budget Reporting	16,000					16,000
<b>Special Projects Total</b>	<b>\$16,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,000</b>
<b>Bridgerland Technical College Total</b>	<b>\$81,361,000</b>	<b>\$1,442,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$82,803,600</b>
<b>Davis Technical College</b>						
<b>Education and General</b>						
Higher Education Budget Reporting	52,305,900	2,074,100				54,380,000
<b>Education and General Total</b>	<b>\$52,305,900</b>	<b>\$2,074,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$54,380,000</b>
<b>Special Projects</b>						
Higher Education Budget Reporting	36,300					36,300
<b>Special Projects Total</b>	<b>\$36,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$36,300</b>
<b>Davis Technical College Total</b>	<b>\$52,342,200</b>	<b>\$2,074,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$54,416,300</b>
<b>Dixie Technical College</b>						
<b>Education and General</b>						
Higher Education Budget Reporting	19,253,900	1,782,300				21,036,200
<b>Education and General Total</b>	<b>\$19,253,900</b>	<b>\$1,782,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,036,200</b>
<b>Special Projects</b>						
Higher Education Budget Reporting	24,000					24,000
<b>Special Projects Total</b>	<b>\$24,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,000</b>
<b>Dixie Technical College Total</b>	<b>\$19,277,900</b>	<b>\$1,782,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,060,200</b>
<b>Mountainland Technical College</b>						
<b>Education and General</b>						
Higher Education Budget Reporting	67,664,200	470,400				68,134,600
<b>Education and General Total</b>	<b>\$67,664,200</b>	<b>\$470,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$68,134,600</b>
<b>Special Projects</b>						
Higher Education Budget Reporting	203,300					203,300
<b>Special Projects Total</b>	<b>\$203,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$203,300</b>
<b>Mountainland Technical College Total</b>	<b>\$67,867,500</b>	<b>\$470,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$68,337,900</b>

**Higher Education Appropriations Subcommittee**

Table A1 - Summary of FY 2026 Appropriations Bills

	H.B. 1 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp Bill)	S.B. 8 (ISF Bill)	S.B. 3(BofB) & Carries Own	FY 2026 Total
<b>Ogden-Weber Technical College</b>						
<b>Education and General</b>						
Higher Education Budget Reporting	40,628,800	2,135,500				42,764,300
<b>Education and General Total</b>	<b>\$40,628,800</b>	<b>\$2,135,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$42,764,300</b>
<b>Special Projects</b>						
Higher Education Budget Reporting	77,700					77,700
<b>Special Projects Total</b>	<b>\$77,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$77,700</b>
<b>Ogden-Weber Technical College Total</b>	<b>\$40,706,500</b>	<b>\$2,135,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$42,842,000</b>
<b>Southwest Technical College</b>						
<b>Education and General</b>						
Higher Education Budget Reporting	15,169,000	389,800				15,558,800
<b>Education and General Total</b>	<b>\$15,169,000</b>	<b>\$389,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,558,800</b>
<b>Special Projects</b>						
Higher Education Budget Reporting	88,600					88,600
<b>Special Projects Total</b>	<b>\$88,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$88,600</b>
<b>Southwest Technical College Total</b>	<b>\$15,257,600</b>	<b>\$389,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,647,400</b>
<b>Tooele Technical College</b>						
<b>Education and General</b>						
Higher Education Budget Reporting	13,531,600	101,800				13,633,400
<b>Education and General Total</b>	<b>\$13,531,600</b>	<b>\$101,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,633,400</b>
<b>Special Projects</b>						
Higher Education Budget Reporting	1,700					1,700
<b>Special Projects Total</b>	<b>\$1,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,700</b>
<b>Tooele Technical College Total</b>	<b>\$13,533,300</b>	<b>\$101,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,635,100</b>
<b>Uintah Basin Technical College</b>						
<b>Education and General</b>						
Higher Education Budget Reporting	19,655,700	122,500				19,778,200
<b>Education and General Total</b>	<b>\$19,655,700</b>	<b>\$122,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,778,200</b>
<b>Special Projects</b>						
Higher Education Budget Reporting	58,400					58,400
<b>Special Projects Total</b>	<b>\$58,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$58,400</b>
<b>Uintah Basin Technical College Total</b>	<b>\$19,714,100</b>	<b>\$122,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,836,600</b>
<b>Higher Education Budget Reporting Total</b>	<b>\$12,836,683,300</b>	<b>\$62,435,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,306,100</b>	<b>\$12,906,424,500</b>
<b>Grand Total</b>	<b>\$14,901,098,200</b>	<b>\$113,217,800</b>	<b>\$42,648,500</b>	<b>(\$6,107,500)</b>	<b>\$13,778,300</b>	<b>\$15,064,635,300</b>

**Higher Education Appropriations Subcommittee**

Table A2 - Detail of H.B. 8 (State Employee Compensation for FY 2026)

	Salary	Healthcare	H.B. 8 Total
<b>Operating and Capital Budgets</b>			
<b>University of Utah</b>			
<b>Education and General</b>			
General Fund	4,713,500	1,364,500	6,078,000
Income Tax Fund	6,127,000	1,582,100	7,709,100
Dedicated Credits	3,613,500	982,300	4,595,800
<b>Education and General Total</b>	<b>\$14,454,000</b>	<b>\$3,928,900</b>	<b>\$18,382,900</b>
<b>School of Medicine</b>			
Income Tax Fund	1,094,500	238,600	1,333,100
Dedicated Credits	365,000	79,600	444,600
<b>School of Medicine Total</b>	<b>\$1,459,500</b>	<b>\$318,200</b>	<b>\$1,777,700</b>
<b>Cancer Research and Treatment</b>			
Income Tax Fund	194,000	51,500	245,500
<b>Cancer Research and Treatment Total</b>	<b>\$194,000</b>	<b>\$51,500</b>	<b>\$245,500</b>
<b>University Hospital</b>			
Income Tax Fund	95,300	40,400	135,700
<b>University Hospital Total</b>	<b>\$95,300</b>	<b>\$40,400</b>	<b>\$135,700</b>
<b>School of Dentistry</b>			
Income Tax Fund	263,700	50,400	314,100
Dedicated Credits	88,000	16,800	104,800
<b>School of Dentistry Total</b>	<b>\$351,700</b>	<b>\$67,200</b>	<b>\$418,900</b>
<b>Special Projects</b>			
Income Tax Fund	354,200	98,900	453,100
Enterprise Funds	4,500	900	5,400
<b>Special Projects Total</b>	<b>\$358,700</b>	<b>\$99,800</b>	<b>\$458,500</b>
<b>University of Utah Total</b>	<b>\$16,913,200</b>	<b>\$4,506,000</b>	<b>\$21,419,200</b>
<b>Utah State University</b>			
<b>Education and General</b>			
Income Tax Fund	5,383,300	1,741,600	7,124,900
Dedicated Credits	1,795,000	580,300	2,375,300
<b>Education and General Total</b>	<b>\$7,178,300</b>	<b>\$2,321,900</b>	<b>\$9,500,200</b>
<b>USU - Eastern Career and Technical Education</b>			
Income Tax Fund	140,500	45,000	185,500
<b>USU - Eastern Career and Technical Education Total</b>	<b>\$140,500</b>	<b>\$45,000</b>	<b>\$185,500</b>
<b>Veterinary Medicine</b>			
Income Tax Fund	101,300	33,100	134,400
Dedicated Credits	33,800	11,000	44,800
<b>Veterinary Medicine Total</b>	<b>\$135,100</b>	<b>\$44,100</b>	<b>\$179,200</b>
<b>Special Projects</b>			
Income Tax Fund	907,600	282,700	1,190,300
<b>Special Projects Total</b>	<b>\$907,600</b>	<b>\$282,700</b>	<b>\$1,190,300</b>
<b>Utah State University Total</b>	<b>\$8,361,500</b>	<b>\$2,693,700</b>	<b>\$11,055,200</b>



**Higher Education Appropriations Subcommittee**

Table A2 - Detail of H.B. 8 (State Employee Compensation for FY 2026)

	Salary	Healthcare	H.B. 8 Total
<b>Weber State University</b>			
<b>Education and General</b>			
General Fund	1,240,900	402,300	1,643,200
Income Tax Fund	1,665,600	529,700	2,195,300
Dedicated Credits	969,200	310,800	1,280,000
<b>Education and General Total</b>	<b>\$3,875,700</b>	<b>\$1,242,800</b>	<b>\$5,118,500</b>
<b>Special Projects</b>			
Income Tax Fund	29,500	8,800	38,300
<b>Special Projects Total</b>	<b>\$29,500</b>	<b>\$8,800</b>	<b>\$38,300</b>
<b>Weber State University Total</b>	<b>\$3,905,200</b>	<b>\$1,251,600</b>	<b>\$5,156,800</b>
<b>Southern Utah University</b>			
<b>Education and General</b>			
Income Tax Fund	1,923,200	523,100	2,446,300
Dedicated Credits	641,000	174,300	815,300
<b>Education and General Total</b>	<b>\$2,564,200</b>	<b>\$697,400</b>	<b>\$3,261,600</b>
<b>Special Projects</b>			
Income Tax Fund	4,200	1,800	6,000
<b>Special Projects Total</b>	<b>\$4,200</b>	<b>\$1,800</b>	<b>\$6,000</b>
<b>Southern Utah University Total</b>	<b>\$2,568,400</b>	<b>\$699,200</b>	<b>\$3,267,600</b>
<b>Utah Valley University</b>			
<b>Education and General</b>			
General Fund	2,828,000	957,800	3,785,800
Income Tax Fund	1,820,100	616,300	2,436,400
Dedicated Credits	1,549,000	524,700	2,073,700
<b>Education and General Total</b>	<b>\$6,197,100</b>	<b>\$2,098,800</b>	<b>\$8,295,900</b>
<b>Special Projects</b>			
Income Tax Fund	86,700	32,500	119,200
<b>Special Projects Total</b>	<b>\$86,700</b>	<b>\$32,500</b>	<b>\$119,200</b>
<b>Utah Valley University Total</b>	<b>\$6,283,800</b>	<b>\$2,131,300</b>	<b>\$8,415,100</b>
<b>Snow College</b>			
<b>Education and General</b>			
Income Tax Fund	576,800	231,900	808,700
Dedicated Credits	192,100	77,500	269,600
<b>Education and General Total</b>	<b>\$768,900</b>	<b>\$309,400</b>	<b>\$1,078,300</b>
<b>Snow College - CTE</b>			
Income Tax Fund	102,300	42,200	144,500
<b>Snow College - CTE Total</b>	<b>\$102,300</b>	<b>\$42,200</b>	<b>\$144,500</b>
<b>Special Projects</b>			
Income Tax Fund	3,700	2,500	6,200
<b>Special Projects Total</b>	<b>\$3,700</b>	<b>\$2,500</b>	<b>\$6,200</b>
<b>Snow College Total</b>	<b>\$874,900</b>	<b>\$354,100</b>	<b>\$1,229,000</b>

**Higher Education Appropriations Subcommittee**

Table A2 - Detail of H.B. 8 (State Employee Compensation for FY 2026)

	Salary	Healthcare	H.B. 8 Total
<b>Utah Tech University</b>			
<b>Education and General</b>			
Income Tax Fund	1,418,500	520,800	1,939,300
Dedicated Credits	472,700	173,400	646,100
<b>Education and General Total</b>	<b>\$1,891,200</b>	<b>\$694,200</b>	<b>\$2,585,400</b>
<b>Special Projects</b>			
Income Tax Fund	9,800	4,100	13,900
Dedicated Credits	300	100	400
<b>Special Projects Total</b>	<b>\$10,100</b>	<b>\$4,200</b>	<b>\$14,300</b>
<b>Utah Tech University Total</b>	<b>\$1,901,300</b>	<b>\$698,400</b>	<b>\$2,599,700</b>
<b>Salt Lake Community College</b>			
<b>Education and General</b>			
General Fund	2,006,700	546,700	2,553,400
Income Tax Fund	608,600	165,600	774,200
Dedicated Credits	871,800	237,500	1,109,300
<b>Education and General Total</b>	<b>\$3,487,100</b>	<b>\$949,800</b>	<b>\$4,436,900</b>
<b>Career and Technical Education</b>			
Income Tax Fund	245,500	62,300	307,800
<b>Career and Technical Education Total</b>	<b>\$245,500</b>	<b>\$62,300</b>	<b>\$307,800</b>
<b>Special Projects</b>			
Income Tax Fund	33,000	9,200	42,200
<b>Special Projects Total</b>	<b>\$33,000</b>	<b>\$9,200</b>	<b>\$42,200</b>
<b>Salt Lake Community College Total</b>	<b>\$3,765,600</b>	<b>\$1,021,300</b>	<b>\$4,786,900</b>
<b>Utah Board of Higher Education</b>			
<b>Administration</b>			
Income Tax Fund	278,200	74,200	352,400
<b>Administration Total</b>	<b>\$278,200</b>	<b>\$74,200</b>	<b>\$352,400</b>
<b>Talent Ready Utah</b>			
Income Tax Fund	21,500	6,900	28,400
<b>Talent Ready Utah Total</b>	<b>\$21,500</b>	<b>\$6,900</b>	<b>\$28,400</b>
<b>Utah Board of Higher Education Total</b>	<b>\$299,700</b>	<b>\$81,100</b>	<b>\$380,800</b>
<b>Bridgerland Technical College</b>			
<b>Education and General</b>			
Income Tax Fund	411,800	220,200	632,000
<b>Education and General Total</b>	<b>\$411,800</b>	<b>\$220,200</b>	<b>\$632,000</b>
<b>Special Projects</b>			
Income Tax Fund	300	100	400
<b>Special Projects Total</b>	<b>\$300</b>	<b>\$100</b>	<b>\$400</b>
<b>Bridgerland Technical College Total</b>	<b>\$412,100</b>	<b>\$220,300</b>	<b>\$632,400</b>

**Higher Education Appropriations Subcommittee**

Table A2 - Detail of H.B. 8 (State Employee Compensation for FY 2026)

	Salary	Healthcare	H.B. 8 Total
<b>Davis Technical College</b>			
<b>Education and General</b>			
Income Tax Fund	552,400	200,300	752,700
<b>Education and General Total</b>	<b>\$552,400</b>	<b>\$200,300</b>	<b>\$752,700</b>
<b>Special Projects</b>			
Income Tax Fund	1,000		1,000
<b>Special Projects Total</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$1,000</b>
<b>Davis Technical College Total</b>	<b>\$553,400</b>	<b>\$200,300</b>	<b>\$753,700</b>
<b>Dixie Technical College</b>			
<b>Education and General</b>			
Income Tax Fund	296,100	120,200	416,300
<b>Education and General Total</b>	<b>\$296,100</b>	<b>\$120,200</b>	<b>\$416,300</b>
<b>Dixie Technical College Total</b>	<b>\$296,100</b>	<b>\$120,200</b>	<b>\$416,300</b>
<b>Mountainland Technical College</b>			
<b>Education and General</b>			
Income Tax Fund	572,400	243,800	816,200
<b>Education and General Total</b>	<b>\$572,400</b>	<b>\$243,800</b>	<b>\$816,200</b>
<b>Special Projects</b>			
Income Tax Fund	4,300	1,800	6,100
<b>Special Projects Total</b>	<b>\$4,300</b>	<b>\$1,800</b>	<b>\$6,100</b>
<b>Mountainland Technical College Total</b>	<b>\$576,700</b>	<b>\$245,600</b>	<b>\$822,300</b>
<b>Ogden-Weber Technical College</b>			
<b>Education and General</b>			
Income Tax Fund	413,900	105,800	519,700
<b>Education and General Total</b>	<b>\$413,900</b>	<b>\$105,800</b>	<b>\$519,700</b>
<b>Ogden-Weber Technical College Total</b>	<b>\$413,900</b>	<b>\$105,800</b>	<b>\$519,700</b>
<b>Southwest Technical College</b>			
<b>Education and General</b>			
Income Tax Fund	190,600	47,900	238,500
<b>Education and General Total</b>	<b>\$190,600</b>	<b>\$47,900</b>	<b>\$238,500</b>
<b>Special Projects</b>			
Income Tax Fund	1,700	900	2,600
<b>Special Projects Total</b>	<b>\$1,700</b>	<b>\$900</b>	<b>\$2,600</b>
<b>Southwest Technical College Total</b>	<b>\$192,300</b>	<b>\$48,800</b>	<b>\$241,100</b>
<b>Tooele Technical College</b>			
<b>Education and General</b>			
Income Tax Fund	174,400	53,700	228,100
<b>Education and General Total</b>	<b>\$174,400</b>	<b>\$53,700</b>	<b>\$228,100</b>
<b>Tooele Technical College Total</b>	<b>\$174,400</b>	<b>\$53,700</b>	<b>\$228,100</b>

**Higher Education Appropriations Subcommittee**

Table A2 - Detail of H.B. 8 (State Employee Compensation for FY 2026)

	Salary	Healthcare	H.B. 8 Total
<b>Uintah Basin Technical College</b>			
<b>Education and General</b>			
Income Tax Fund	230,000	110,000	340,000
<b>Education and General Total</b>	<b>\$230,000</b>	<b>\$110,000</b>	<b>\$340,000</b>
<b>Special Projects</b>			
Income Tax Fund	1,300	600	1,900
<b>Special Projects Total</b>	<b>\$1,300</b>	<b>\$600</b>	<b>\$1,900</b>
<b>Uintah Basin Technical College Total</b>	<b>\$231,300</b>	<b>\$110,600</b>	<b>\$341,900</b>
<b>Operating and Capital Budgets Total</b>	<b>\$47,723,800</b>	<b>\$14,542,000</b>	<b>\$62,265,800</b>
<b>Grand Total</b>	<b>\$47,723,800</b>	<b>\$14,542,000</b>	<b>\$62,265,800</b>

**Higher Education Appropriations Subcommittee**

Table A3 - FY 2026 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
<b>Operating and Capital Budgets</b>						
Cybersecurity Software and Tools	Utah Bd High Ed	Administration	S.B. 2	87	Inc. Tax Fund	3,000,000
Educational Achievement and Workforce Development Study	Univ of Utah	Education and Gener	S.B. 2	71	General 1x	28,000
Educational Achievement and Workforce Development Study	Univ of Utah	Education and Gener	S.B. 3	306	General 1x	(28,000)
<i>Subtotal, Educational Achievement and Workforce Development Study</i>						\$0
Emerging Tech Talent Initiative Reallocation	Univ of Utah	Education and Gener	S.B. 2	71	Inc. Tax Fund	330,500
Emerging Tech Talent Initiative Reallocation	Utah State Univ	Education and Gener	S.B. 2	75	Inc. Tax Fund	853,700
Emerging Tech Talent Initiative Reallocation	Weber State Univ	Education and Gener	S.B. 2	79	Inc. Tax Fund	330,500
Emerging Tech Talent Initiative Reallocation	Utah Valley Univ	Education and Gener	S.B. 2	81	Inc. Tax Fund	825,200
Emerging Tech Talent Initiative Reallocation	Utah Tech	Education and Gener	S.B. 2	84	Inc. Tax Fund	230,700
Emerging Tech Talent Initiative Reallocation	Utah Bd High Ed	Talent Ready Utah	S.B. 2	89	Inc. Tax Fund	(2,570,600)
<i>Subtotal, Emerging Tech Talent Initiative Reallocation</i>						\$0
Grant Transfer from GOEO to Nucleus Institute	Utah Bd High Ed	Nucleus Institute	S.B. 3	317	General	675,000
H.B. 51, Higher Education Reporting Amendments	Univ of Utah	Education and Gener	S.B. 3	307	Inc. Tax Fund	(800)
H.B. 51, Higher Education Reporting Amendments	Univ of Utah	University Hospital	S.B. 3	309	Inc. Tax Fund	(800)
H.B. 51, Higher Education Reporting Amendments	Univ of Utah	Special Projects	S.B. 3	310	Inc. Tax Fund	(800)
H.B. 51, Higher Education Reporting Amendments	Utah Bd High Ed	Administration	S.B. 3	314	Inc. Tax Fund	(800)
<i>Subtotal, H.B. 51, Higher Education Reporting Amendments</i>						(\$3,200)
H.B. 65, Firefighter Cancer Amendments	Utah Valley Univ	Special Projects	H.B. 65	1	General	3,700,000
H.B. 260, First Credential Program	Utah Bd High Ed	Student Assistance	H.B. 260	1	Inc. Tax Fund	1,000,000
H.B. 488, Federalism Amendments	Utah Valley Univ	Education and Gener	H.B. 488	1	Inc. Tax Fund	560,000
H.B. 488, Federalism Amendments	Utah Valley Univ	Education and Gener	H.B. 488	1	Inc. Tax Fund	350,000
<i>Subtotal, H.B. 488, Federalism Amendments</i>						\$910,000
H.B. 542, Economic Development Amendments	Utah Bd High Ed	Administration	H.B. 542	3	General	553,600
H.B. 542, Economic Development Amendments	Utah Bd High Ed	Administration	H.B. 542	3	Federal	200,000
H.B. 542, Economic Development Amendments	Utah Bd High Ed	Administration	H.B. 542	3	Ded. Credit	93,700
H.B. 542, Economic Development Amendments	Utah Bd High Ed	Administration	S.B. 3	315	Beg. Bal.	1,300,000
H.B. 542, Economic Development Amendments	Utah Bd High Ed	Administration	S.B. 3	315	End Bal.	(1,300,000)
<i>Subtotal, H.B. 542, Economic Development Amendments</i>						\$847,300
Herbert Debate Committee	Utah Valley Univ	Education and Gener	S.B. 3	312	Inc. Tax Fund	300,000
Herbert Debate Committee at the University of Utah	Univ of Utah	Education and Gener	S.B. 3	306	Inc. Tax Fund	300,000
Higher Education 2025GS O&M Backouts	Univ of Utah	Education and Gener	S.B. 2	71	Inc. Tax Fund	(2,169,000)
Higher Education 2025GS O&M Backouts	Southern Ut Univ	Education and Gener	S.B. 2	80	Inc. Tax Fund	(46,100)
Higher Education 2025GS O&M Backouts	Snow College	Education and Gener	S.B. 2	82	Inc. Tax Fund	(455,100)
Higher Education 2025GS O&M Backouts	SL Comm College	Education and Gener	S.B. 2	85	Inc. Tax Fund	(511,600)
Higher Education 2025GS O&M Backouts	Ogden-Weber Tec	Education and Gener	S.B. 2	94	Inc. Tax Fund	(630,100)
<i>Subtotal, Higher Education 2025GS O&amp;M Backouts</i>						(\$3,811,900)
Higher Education Digital Credentials, Pathways and Program Mapping	Utah Bd High Ed	Talent Ready Utah	S.B. 3	316	General 1x	1,000,000
Higher Education for Incarcerated Youth Program	Utah Tech	Education and Gener	S.B. 2	84	Inc. Tax Fund	200,000
Higher Education Technical College Enrollment Changes	Bridgerland Techn	Education and Gener	S.B. 2	90	Inc. Tax Fund	850,000
Higher Education Technical College Enrollment Changes	Davis Technical Cc	Education and Gener	S.B. 2	91	Inc. Tax Fund	1,530,000
Higher Education Technical College Enrollment Changes	Dixie Technical Co	Education and Gener	S.B. 2	92	Inc. Tax Fund	1,052,000
Higher Education Technical College Enrollment Changes	Ogden-Weber Tec	Education and Gener	S.B. 2	94	Inc. Tax Fund	1,275,000
<i>Subtotal, Higher Education Technical College Enrollment Changes</i>						\$4,707,000
Impact Seminar	Univ of Utah	Education and Gener	S.B. 3	306	Inc. Tax Fund	30,000
Life Science Workforce Initiative Reallocation	Univ of Utah	Education and Gener	S.B. 2	71	Inc. Tax Fund	527,000
Life Science Workforce Initiative Reallocation	Weber State Univ	Education and Gener	S.B. 2	79	Inc. Tax Fund	52,400
Life Science Workforce Initiative Reallocation	Utah Tech	Education and Gener	S.B. 2	84	Inc. Tax Fund	276,200
Life Science Workforce Initiative Reallocation	Utah Bd High Ed	Talent Ready Utah	S.B. 2	89	Inc. Tax Fund	(966,100)
Life Science Workforce Initiative Reallocation	Ogden-Weber Tec	Education and Gener	S.B. 2	94	Inc. Tax Fund	110,500
<i>Subtotal, Life Science Workforce Initiative Reallocation</i>						\$0

## Higher Education Appropriations Subcommittee

## Table A3 - FY 2026 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
New Performance Funding	Univ of Utah	Education and Gener	S.B. 2	71	Edu. Spc. Rev.	1,590,300
New Performance Funding	Utah State Univ	Education and Gener	S.B. 2	75	Edu. Spc. Rev.	2,026,400
New Performance Funding	Utah State Univ	USU - Eastern Career	S.B. 2	76	Edu. Spc. Rev.	114,000
New Performance Funding	Weber State Univ	Education and Gener	S.B. 2	79	Edu. Spc. Rev.	551,400
New Performance Funding	Southern Ut Univ	Education and Gener	S.B. 2	80	Edu. Spc. Rev.	744,600
New Performance Funding	Utah Valley Univ	Education and Gener	S.B. 2	81	Edu. Spc. Rev.	984,300
New Performance Funding	Snow College	Education and Gener	S.B. 2	82	Edu. Spc. Rev.	201,600
New Performance Funding	Snow College	Snow College - CTE	S.B. 2	83	Edu. Spc. Rev.	81,000
New Performance Funding	Utah Tech	Education and Gener	S.B. 2	84	Edu. Spc. Rev.	288,400
New Performance Funding	SL Comm College	Education and Gener	S.B. 2	85	Edu. Spc. Rev.	924,200
New Performance Funding	Bridgerland Techn	Education and Gener	S.B. 2	90	Edu. Spc. Rev.	338,400
New Performance Funding	Davis Technical Cc	Education and Gener	S.B. 2	91	Edu. Spc. Rev.	428,300
New Performance Funding	Dixie Technical Co	Education and Gener	S.B. 2	92	Edu. Spc. Rev.	217,800
New Performance Funding	Mountainland Tec	Education and Gener	S.B. 2	93	Edu. Spc. Rev.	470,400
New Performance Funding	Ogden-Weber Tec	Education and Gener	S.B. 2	94	Edu. Spc. Rev.	390,600
New Performance Funding	Southwest Techni	Education and Gener	S.B. 2	95	Edu. Spc. Rev.	119,800
New Performance Funding	Tooele Technical C	Education and Gener	S.B. 2	96	Edu. Spc. Rev.	101,800
New Performance Funding	Uintah Basin Tech	Education and Gener	S.B. 2	97	Edu. Spc. Rev.	136,200
<i>Subtotal, New Performance Funding</i>						<i>\$9,709,500</i>
Nucleus Institute Reallocation Funding	Utah Bd High Ed	Administration	S.B. 3	313	Inc. Tax Fund	(500,000)
Nucleus Institute Reallocation Funding	Utah Bd High Ed	Talent Ready Utah	S.B. 3	316	Inc. Tax Fund	(555,400)
Nucleus Institute Reallocation Funding	Utah Bd High Ed	Nucleus Institute	S.B. 3	317	Inc. Tax Fund	1,055,400
<i>Subtotal, Nucleus Institute Reallocation Funding</i>						<i>\$0</i>
Odometry Lab	Univ of Utah	Education and Gener	S.B. 3	306	Inc. Tax Fund	500,000
Odometry Lab	Univ of Utah	Education and Gener	S.B. 3	306	Inc. Tax Fund	1,000,000
<i>Subtotal, Odometry Lab</i>						<i>\$1,500,000</i>
Performance Funding Unearned Recovery	Utah State Univ	Education and Gener	S.B. 2	75	Edu. Spc. Rev.	1,982,600
Performance Funding Unearned Recovery	Weber State Univ	Education and Gener	S.B. 2	79	Edu. Spc. Rev.	152,500
Performance Funding Unearned Recovery	Mountainland Tec	Education and Gener	S.B. 2	93	Edu. Spc. Rev.	45,700
<i>Subtotal, Performance Funding Unearned Recovery</i>						<i>\$2,180,800</i>
Philo T. Farnsworth Sculpture Relocation	Utah Valley Univ	Education and Gener	S.B. 3	312	Inc. Tax Fund	15,000
S.B. 162, Talent Connect	Utah Bd High Ed	Talent Ready Utah	S.B. 162	1	Inc. Tax Fund	500,000
S.B. 334, Center for Civic Excellence at Utah State University	Utah State Univ	Education and Gener	S.B. 3	311	Inc. Tax Fund	551,100
Salt Lake Community College Internal Reallocations	SL Comm College	Education and Gener	S.B. 2	85	Inc. Tax Fund	(1,098,200)
Salt Lake Community College Internal Reallocations	SL Comm College	Career and Technica	S.B. 2	86	Inc. Tax Fund	1,098,200
<i>Subtotal, Salt Lake Community College Internal Reallocations</i>						<i>\$0</i>
Snow College Washburn Building Entrance Addition	Snow College	Education and Gener	S.B. 2	82	Inc. Tax Fund	49,100
Snow College Washburn Building Entrance Addition	Snow College	Education and Gener	S.B. 2	82	Inc. Tax Fund	(49,100)
<i>Subtotal, Snow College Washburn Building Entrance Addition</i>						<i>\$0</i>
Spencer Fox Eccles School of Medicine in St. George	Univ of Utah	School of Medicine	S.B. 3	308	Inc. Tax Fund	5,500,000
Spencer Fox Eccles School of Medicine in St. George	Univ of Utah	School of Medicine	S.B. 2	72	Inc. Tax Fund	5,500,000
Spencer Fox Eccles School of Medicine in St. George	Univ of Utah	School of Medicine	S.B. 3	308	Inc. Tax Fund	(5,500,000)
<i>Subtotal, Spencer Fox Eccles School of Medicine in St. George</i>						<i>\$5,500,000</i>
Strategic Reinvestment	Univ of Utah	Education and Gener	H.B. 1	66	Inc. Tax Fund	(19,585,200)
Strategic Reinvestment	Utah State Univ	Education and Gener	H.B. 1	72	Inc. Tax Fund	(12,645,300)
Strategic Reinvestment	Weber State Univ	Education and Gener	H.B. 1	76	Inc. Tax Fund	(6,660,800)
Strategic Reinvestment	Southern Ut Univ	Education and Gener	H.B. 1	78	Inc. Tax Fund	(3,176,000)
Strategic Reinvestment	Utah Valley Univ	Education and Gener	H.B. 1	80	Inc. Tax Fund	(8,904,800)
Strategic Reinvestment	Snow College	Education and Gener	H.B. 1	82	Inc. Tax Fund	(1,678,700)
Strategic Reinvestment	Utah Tech	Education and Gener	H.B. 1	85	Inc. Tax Fund	(2,555,100)
Strategic Reinvestment	SL Comm College	Education and Gener	H.B. 1	87	Inc. Tax Fund	(5,246,800)
Strategic Reinvestment	Utah Bd High Ed	Strategic Reinvestme	H.B. 1	92	Inc. Tax Fund	60,452,700
<i>Subtotal, Strategic Reinvestment</i>						<i>\$0</i>
Student Prosperity Savings Program	Utah Bd High Ed	Student Assistance	S.B. 2	88	Inc. Tax Fund	(49,700)

**Higher Education Appropriations Subcommittee**

Table A3 - FY 2026 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Talent Ready Utah Engineering and Computer Science Initiative	Utah Bd High Ed	Talent Ready Utah	S.B. 2	89	Inc. Tax Fund	4,000,000
Targeted Workforce - Computer Science Funding Reallocation	Utah State Univ	USU - Eastern Career	S.B. 2	76	Inc. Tax Fund	106,300
Targeted Workforce - Computer Science Funding Reallocation	Weber State Univ	Education and Gener	S.B. 2	79	Inc. Tax Fund	210,000
Targeted Workforce - Computer Science Funding Reallocation	Utah Tech	Education and Gener	S.B. 2	84	Inc. Tax Fund	155,100
Targeted Workforce - Computer Science Funding Reallocation	Utah Bd High Ed	Administration	S.B. 2	87	Inc. Tax Fund	(601,300)
Targeted Workforce - Computer Science Funding Reallocation	Tooele Technical C	Education and Gener	S.B. 2	96	Inc. Tax Fund	129,900
<i>Subtotal, Targeted Workforce - Computer Science Funding Reallocation</i>						\$0
Targeted Workforce - Health Funding Reallocation	Snow College	Education and Gener	S.B. 2	82	Inc. Tax Fund	150,000
Targeted Workforce - Health Funding Reallocation	Utah Tech	Education and Gener	S.B. 2	84	Inc. Tax Fund	109,400
Targeted Workforce - Health Funding Reallocation	SL Comm College	Education and Gener	S.B. 2	85	Inc. Tax Fund	123,200
Targeted Workforce - Health Funding Reallocation	Utah Bd High Ed	Administration	S.B. 2	87	Inc. Tax Fund	(382,600)
<i>Subtotal, Targeted Workforce - Health Funding Reallocation</i>						\$0
Technical College Equipment	Utah Bd High Ed	Administration	S.B. 2	87	Inc. Tax Fund	5,000,000
Utah State University Internal Reallocations	Utah State Univ	Education and Gener	S.B. 2	75	Inc. Tax Fund	(1,141,500)
Utah State University Internal Reallocations	Utah State Univ	USU - Eastern Career	S.B. 2	76	Inc. Tax Fund	(22,500)
Utah State University Internal Reallocations	Utah State Univ	Veterinary Medicine	S.B. 2	77	Inc. Tax Fund	24,600
Utah State University Internal Reallocations	Utah State Univ	Special Projects	S.B. 2	78	Inc. Tax Fund	1,139,400
<i>Subtotal, Utah State University Internal Reallocations</i>						\$0
UTU McDonald Building Renovation & Addition	Utah Tech	Education and Gener	S.B. 2	84	Inc. Tax Fund	425,900
UTU McDonald Building Renovation & Addition	Utah Tech	Education and Gener	S.B. 2	84	Inc. Tax Fund	(425,900)
<i>Subtotal, UTU McDonald Building Renovation &amp; Addition</i>						\$0
UVU Student Athlete Building	Utah Valley Univ	Education and Gener	S.B. 2	81	Inc. Tax Fund	329,600
UVU Student Athlete Building	Utah Valley Univ	Education and Gener	S.B. 2	81	Inc. Tax Fund	(329,600)
<i>Subtotal, UVU Student Athlete Building</i>						\$0
Vineyard Cancer Screening Resources	Univ of Utah	Cancer Research and	S.B. 2	73	Restricted 1x	1,063,400
Western Heritage	Utah Bd High Ed	Administration	S.B. 3	313	Inc. Tax Fund	100,000
Workforce Alignment and Accelerated Nursing Degree	Southern Ut Univ	Education and Gener	S.B. 2	80	Inc. Tax Fund	1,000,000
WSU Allied Health South Building Remodel	Weber State Univ	Education and Gener	S.B. 2	79	Inc. Tax Fund	489,500
WSU Allied Health South Building Remodel	Weber State Univ	Education and Gener	S.B. 2	79	Inc. Tax Fund	(489,500)
<i>Subtotal, WSU Allied Health South Building Remodel</i>						\$0
WSU Student Services Support Center Renovation	Weber State Univ	Education and Gener	S.B. 2	79	Inc. Tax Fund	244,100
WSU Student Services Support Center Renovation	Weber State Univ	Education and Gener	S.B. 2	79	Inc. Tax Fund	(244,100)
<i>Subtotal, WSU Student Services Support Center Renovation</i>						\$0
<b>Restricted Fund and Account Transfers</b>						
New Performance Funding	Utah Bd High Ed	Performance Fundin	S.B. 2	191	Inc. Tax Fund	20,000,000
New Performance Funding	Utah Bd High Ed	Performance Fundin	S.B. 2	191	Inc. Tax Fund	(10,290,500)
<i>Subtotal, New Performance Funding</i>						\$9,709,500
Performance Funding Unused Balances	Utah Bd High Ed	Performance Fundin	S.B. 2	191	Inc. Tax Fund	(11,540,200)

\* For more details, see <https://cobi.utah.gov/2025/6/issues>

## Higher Education Appropriations Subcommittee

Table B1 - Summary of FY 2025 Appropriations Bills

	H.B. 1 (Base Budget)	H.B. 3 (Main CY Bill)	S.B. 3(BofB) & Carries Own	FY 2025 Adjustments
<b>Operating and Capital Budgets</b>				
<b>University of Utah</b>				
<b>Education and General</b>				
General Fund, One-time			28,000	28,000
Dedicated Credits		27,233,900		27,233,900
Beginning Balance	33,714,700			33,714,700
Closing Balance	(55,909,500)			(55,909,500)
<b>Education and General Total</b>	<b>(\$22,194,800)</b>	<b>\$27,233,900</b>	<b>\$28,000</b>	<b>\$5,067,100</b>
<b>School of Medicine</b>				
Dedicated Credits		1,102,700		1,102,700
Beginning Balance	8,213,000			8,213,000
Closing Balance	(10,034,700)			(10,034,700)
<b>School of Medicine Total</b>	<b>(\$1,821,700)</b>	<b>\$1,102,700</b>	<b>\$0</b>	<b>(\$719,000)</b>
<b>Cancer Research and Treatment</b>				
Beginning Balance	12,700			12,700
Closing Balance	(12,700)			(12,700)
<b>Cancer Research and Treatment Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>University Hospital</b>				
Beginning Balance	13,319,600			13,319,600
Closing Balance	(13,319,600)			(13,319,600)
<b>University Hospital Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>School of Dentistry</b>				
Dedicated Credits		2,076,300		2,076,300
Beginning Balance	64,300			64,300
Closing Balance	(64,300)			(64,300)
<b>School of Dentistry Total</b>	<b>\$0</b>	<b>\$2,076,300</b>	<b>\$0</b>	<b>\$2,076,300</b>
<b>Special Projects</b>				
Beginning Balance	1,312,100			1,312,100
Closing Balance	(1,017,000)			(1,017,000)
<b>Special Projects Total</b>	<b>\$295,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$295,100</b>
<b>University of Utah Total</b>	<b>(\$23,721,400)</b>	<b>\$30,412,900</b>	<b>\$28,000</b>	<b>\$6,719,500</b>
<b>Utah State University</b>				
<b>Education and General</b>				
Dedicated Credits		(6,053,000)		(6,053,000)
Beginning Balance	(5,190,000)			(5,190,000)
<b>Education and General Total</b>	<b>(\$5,190,000)</b>	<b>(\$6,053,000)</b>	<b>\$0</b>	<b>(\$11,243,000)</b>
<b>Utah State University Total</b>	<b>(\$5,190,000)</b>	<b>(\$6,053,000)</b>	<b>\$0</b>	<b>(\$11,243,000)</b>
<b>Snow College</b>				
<b>Snow College - CTE</b>				
Beginning Balance	311,000			311,000
Closing Balance	(237,200)			(237,200)
<b>Snow College - CTE Total</b>	<b>\$73,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$73,800</b>
<b>Snow College Total</b>	<b>\$73,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$73,800</b>



**Higher Education Appropriations Subcommittee**

Table B1 - Summary of FY 2025 Appropriations Bills

	H.B. 1 (Base Budget)	H.B. 3 (Main CY Bill)	S.B. 3(BofB) & Carries Own	FY 2025 Adjustments
<b>Utah Tech University</b>				
<b>Education and General</b>				
Dedicated Credits		(1,054,100)		(1,054,100)
Beginning Balance	(1,797,400)			(1,797,400)
Closing Balance	(7,790,100)			(7,790,100)
<b>Education and General Total</b>	<b>(\$9,587,500)</b>	<b>(\$1,054,100)</b>	<b>\$0</b>	<b>(\$10,641,600)</b>
<b>Special Projects</b>				
Beginning Balance	(48,100)			(48,100)
Closing Balance	(42,900)			(42,900)
<b>Special Projects Total</b>	<b>(\$91,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$91,000)</b>
<b>Utah Tech University Total</b>	<b>(\$9,678,500)</b>	<b>(\$1,054,100)</b>	<b>\$0</b>	<b>(\$10,732,600)</b>
<b>Salt Lake Community College</b>				
<b>Education and General</b>				
Dedicated Credits		445,800		445,800
Beginning Balance	(1,155,700)			(1,155,700)
Closing Balance	(11,509,900)			(11,509,900)
<b>Education and General Total</b>	<b>(\$12,665,600)</b>	<b>\$445,800</b>	<b>\$0</b>	<b>(\$12,219,800)</b>
<b>Career and Technical Education</b>				
Dedicated Credits		240,000		240,000
Beginning Balance	1,189,300			1,189,300
Closing Balance	(2,237,400)			(2,237,400)
<b>Career and Technical Education Total</b>	<b>(\$1,048,100)</b>	<b>\$240,000</b>	<b>\$0</b>	<b>(\$808,100)</b>
<b>Salt Lake Community College Total</b>	<b>(\$13,713,700)</b>	<b>\$685,800</b>	<b>\$0</b>	<b>(\$13,027,900)</b>
<b>Utah Board of Higher Education</b>				
<b>Administration</b>				
Beginning Balance	(2,695,400)			(2,695,400)
Closing Balance	3,004,700			3,004,700
<b>Administration Total</b>	<b>\$309,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$309,300</b>
<b>Student Assistance</b>				
Beginning Balance	(3,677,700)			(3,677,700)
Closing Balance	(17,241,800)			(17,241,800)
<b>Student Assistance Total</b>	<b>(\$20,919,500)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$20,919,500)</b>
<b>Student Support</b>				
Beginning Balance	242,200			242,200
Closing Balance	(767,700)			(767,700)
<b>Student Support Total</b>	<b>(\$525,500)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$525,500)</b>
<b>Talent Ready Utah</b>				
Beginning Balance	(2,378,000)			(2,378,000)
Closing Balance	(7,334,700)			(7,334,700)
<b>Talent Ready Utah Total</b>	<b>(\$9,712,700)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$9,712,700)</b>
<b>Utah Board of Higher Education Total</b>	<b>(\$30,848,400)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$30,848,400)</b>

## Higher Education Appropriations Subcommittee

Table B1 - Summary of FY 2025 Appropriations Bills

	H.B. 1 (Base Budget)	H.B. 3 (Main CY Bill)	S.B. 3(BofB) & Carries Own	FY 2025 Adjustments
<b>Bridgerland Technical College</b>				
<b>Education and General</b>				
Dedicated Credits		254,200		254,200
Beginning Balance	45,300			45,300
Closing Balance	(491,800)			(491,800)
<b>Education and General Total</b>	<b>(\$446,500)</b>	<b>\$254,200</b>	<b>\$0</b>	<b>(\$192,300)</b>
<b>Bridgerland Technical College Total</b>	<b>(\$446,500)</b>	<b>\$254,200</b>	<b>\$0</b>	<b>(\$192,300)</b>
<b>Davis Technical College</b>				
<b>Education and General</b>				
Dedicated Credits		115,800		115,800
Beginning Balance	1,346,000			1,346,000
Closing Balance	(1,458,400)			(1,458,400)
<b>Education and General Total</b>	<b>(\$112,400)</b>	<b>\$115,800</b>	<b>\$0</b>	<b>\$3,400</b>
<b>Davis Technical College Total</b>	<b>(\$112,400)</b>	<b>\$115,800</b>	<b>\$0</b>	<b>\$3,400</b>
<b>Dixie Technical College</b>				
<b>Education and General</b>				
Dedicated Credits		512,500		512,500
Beginning Balance	(343,100)			(343,100)
Closing Balance	(17,900)			(17,900)
<b>Education and General Total</b>	<b>(\$361,000)</b>	<b>\$512,500</b>	<b>\$0</b>	<b>\$151,500</b>
<b>Dixie Technical College Total</b>	<b>(\$361,000)</b>	<b>\$512,500</b>	<b>\$0</b>	<b>\$151,500</b>
<b>Mountainland Technical College</b>				
<b>Education and General</b>				
Beginning Balance	(849,100)			(849,100)
Closing Balance	(937,100)			(937,100)
<b>Education and General Total</b>	<b>(\$1,786,200)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,786,200)</b>
<b>Mountainland Technical College Total</b>	<b>(\$1,786,200)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,786,200)</b>
<b>Ogden-Weber Technical College</b>				
<b>Education and General</b>				
Dedicated Credits		1,100,000		1,100,000
Beginning Balance	225,600			225,600
Closing Balance	(286,400)			(286,400)
<b>Education and General Total</b>	<b>(\$60,800)</b>	<b>\$1,100,000</b>	<b>\$0</b>	<b>\$1,039,200</b>
<b>Ogden-Weber Technical College Total</b>	<b>(\$60,800)</b>	<b>\$1,100,000</b>	<b>\$0</b>	<b>\$1,039,200</b>
<b>Southwest Technical College</b>				
<b>Education and General</b>				
Dedicated Credits		270,000		270,000
Beginning Balance	406,000			406,000
Closing Balance	(504,700)			(504,700)
<b>Education and General Total</b>	<b>(\$98,700)</b>	<b>\$270,000</b>	<b>\$0</b>	<b>\$171,300</b>
<b>Southwest Technical College Total</b>	<b>(\$98,700)</b>	<b>\$270,000</b>	<b>\$0</b>	<b>\$171,300</b>

**Higher Education Appropriations Subcommittee**

Table B1 - Summary of FY 2025 Appropriations Bills

	H.B. 1 (Base Budget)	H.B. 3 (Main CY Bill)	S.B. 3(BofB) & Carries Own	FY 2025 Adjustments
<b>Tooele Technical College</b>				
<b>Education and General</b>				
Beginning Balance	2,300			2,300
Closing Balance	(2,300)			(2,300)
<b>Education and General Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Tooele Technical College Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Uintah Basin Technical College</b>				
<b>Education and General</b>				
Dedicated Credits		(13,700)		(13,700)
Beginning Balance	827,000			827,000
Closing Balance	(836,300)			(836,300)
<b>Education and General Total</b>	<b>(\$9,300)</b>	<b>(\$13,700)</b>	<b>\$0</b>	<b>(\$23,000)</b>
<b>Uintah Basin Technical College Total</b>	<b>(\$9,300)</b>	<b>(\$13,700)</b>	<b>\$0</b>	<b>(\$23,000)</b>
<b>Operating and Capital Budgets Total</b>	<b>(\$85,953,100)</b>	<b>\$26,230,400</b>	<b>\$28,000</b>	<b>(\$59,694,700)</b>
<b>Restricted Fund and Account Transfers</b>				
<b>Utah Board of Higher Education</b>				
<b>Performance Funding Restricted Account</b>				
Income Tax Fund, One-time		(1,721,000)		(1,721,000)
Beginning Balance	(12,648,000)			(12,648,000)
Closing Balance	5,251,000			5,251,000
<b>Performance Funding Restricted Account Total</b>	<b>(\$7,397,000)</b>	<b>(\$1,721,000)</b>	<b>\$0</b>	<b>(\$9,118,000)</b>
<b>Utah Board of Higher Education Total</b>	<b>(\$7,397,000)</b>	<b>(\$1,721,000)</b>	<b>\$0</b>	<b>(\$9,118,000)</b>
<b>Restricted Fund and Account Transfers Total</b>	<b>(\$7,397,000)</b>	<b>(\$1,721,000)</b>	<b>\$0</b>	<b>(\$9,118,000)</b>
<b>Higher Education Budget Reporting</b>				
<b>University of Utah</b>				
<b>Education and General</b>				
Higher Education Budget Reporting	641,620,200	27,233,900		668,854,100
<b>Education and General Total</b>	<b>\$641,620,200</b>	<b>\$27,233,900</b>	<b>\$0</b>	<b>\$668,854,100</b>
<b>University Hospital</b>				
Higher Education Budget Reporting	1,323,406,500			1,323,406,500
<b>University Hospital Total</b>	<b>\$1,323,406,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,323,406,500</b>
<b>Cancer Research and Treatment</b>				
Higher Education Budget Reporting	(967,167,600)			(967,167,600)
<b>Cancer Research and Treatment Total</b>	<b>(\$967,167,600)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$967,167,600)</b>
<b>Schools of Medicine and Dentistry</b>				
Higher Education Budget Reporting	127,012,500	3,179,000		130,191,500
<b>Schools of Medicine and Dentistry Total</b>	<b>\$127,012,500</b>	<b>\$3,179,000</b>	<b>\$0</b>	<b>\$130,191,500</b>
<b>Special Projects</b>				
Higher Education Budget Reporting	1,585,500			1,585,500
<b>Special Projects Total</b>	<b>\$1,585,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,585,500</b>
<b>University of Utah Total</b>	<b>\$1,126,457,100</b>	<b>\$30,412,900</b>	<b>\$0</b>	<b>\$1,156,870,000</b>

## Higher Education Appropriations Subcommittee

Table B1 - Summary of FY 2025 Appropriations Bills

	H.B. 1 (Base Budget)	H.B. 3 (Main CY Bill)	S.B. 3(BofB) & Carries Own	FY 2025 Adjustments
<b>Utah State University</b>				
<b>Education and General</b>				
Higher Education Budget Reporting	88,069,600	(6,053,000)		82,016,600
<b>Education and General Total</b>	<b>\$88,069,600</b>	<b>(\$6,053,000)</b>	<b>\$0</b>	<b>\$82,016,600</b>
<b>Veterinary Medicine</b>				
Higher Education Budget Reporting	(8,280,400)	104,100		(8,176,300)
<b>Veterinary Medicine Total</b>	<b>(\$8,280,400)</b>	<b>\$104,100</b>	<b>\$0</b>	<b>(\$8,176,300)</b>
<b>Special Projects</b>				
Higher Education Budget Reporting	14,018,100			14,018,100
<b>Special Projects Total</b>	<b>\$14,018,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,018,100</b>
<b>Career and Technical Education</b>				
Higher Education Budget Reporting	(3,914,900)	320,000		(3,594,900)
<b>Career and Technical Education Total</b>	<b>(\$3,914,900)</b>	<b>\$320,000</b>	<b>\$0</b>	<b>(\$3,594,900)</b>
<b>Utah State University Total</b>	<b>\$89,892,400</b>	<b>(\$5,628,900)</b>	<b>\$0</b>	<b>\$84,263,500</b>
<b>Weber State University</b>				
<b>Education and General</b>				
Higher Education Budget Reporting	(30,198,900)	4,173,800		(26,025,100)
<b>Education and General Total</b>	<b>(\$30,198,900)</b>	<b>\$4,173,800</b>	<b>\$0</b>	<b>(\$26,025,100)</b>
<b>Special Projects</b>				
Higher Education Budget Reporting	23,900			23,900
<b>Special Projects Total</b>	<b>\$23,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,900</b>
<b>Weber State University Total</b>	<b>(\$30,175,000)</b>	<b>\$4,173,800</b>	<b>\$0</b>	<b>(\$26,001,200)</b>
<b>Southern Utah University</b>				
<b>Education and General</b>				
Higher Education Budget Reporting	(8,397,800)	4,837,300		(3,560,500)
<b>Education and General Total</b>	<b>(\$8,397,800)</b>	<b>\$4,837,300</b>	<b>\$0</b>	<b>(\$3,560,500)</b>
<b>Special Projects</b>				
Higher Education Budget Reporting	(147,100)			(147,100)
<b>Special Projects Total</b>	<b>(\$147,100)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$147,100)</b>
<b>Southern Utah University Total</b>	<b>(\$8,544,900)</b>	<b>\$4,837,300</b>	<b>\$0</b>	<b>(\$3,707,600)</b>
<b>Utah Valley University</b>				
<b>Education and General</b>				
Higher Education Budget Reporting	(48,891,100)	8,901,500		(39,989,600)
<b>Education and General Total</b>	<b>(\$48,891,100)</b>	<b>\$8,901,500</b>	<b>\$0</b>	<b>(\$39,989,600)</b>
<b>Special Projects</b>				
Higher Education Budget Reporting	216,600			216,600
<b>Special Projects Total</b>	<b>\$216,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$216,600</b>
<b>Utah Valley University Total</b>	<b>(\$48,674,500)</b>	<b>\$8,901,500</b>	<b>\$0</b>	<b>(\$39,773,000)</b>

**Higher Education Appropriations Subcommittee**

Table B1 - Summary of FY 2025 Appropriations Bills

	H.B. 1 (Base Budget)	H.B. 3 (Main CY Bill)	S.B. 3(BofB) & Carries Own	FY 2025 Adjustments
<b>Snow College</b>				
<b>Education and General</b>				
Higher Education Budget Reporting	(15,063,700)	(640,000)		(15,703,700)
<b>Education and General Total</b>	<b>(\$15,063,700)</b>	<b>(\$640,000)</b>	<b>\$0</b>	<b>(\$15,703,700)</b>
<b>Career and Technical Education</b>				
Higher Education Budget Reporting	(1,730,700)	140,000		(1,590,700)
<b>Career and Technical Education Total</b>	<b>(\$1,730,700)</b>	<b>\$140,000</b>	<b>\$0</b>	<b>(\$1,590,700)</b>
<b>Snow College Total</b>	<b>(\$16,794,400)</b>	<b>(\$500,000)</b>	<b>\$0</b>	<b>(\$17,294,400)</b>
<b>Utah Tech University</b>				
<b>Education and General</b>				
Higher Education Budget Reporting	(8,827,300)	(1,054,100)		(9,881,400)
<b>Education and General Total</b>	<b>(\$8,827,300)</b>	<b>(\$1,054,100)</b>	<b>\$0</b>	<b>(\$9,881,400)</b>
<b>Special Projects</b>				
Higher Education Budget Reporting	43,500			43,500
<b>Special Projects Total</b>	<b>\$43,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$43,500</b>
<b>Utah Tech University Total</b>	<b>(\$8,783,800)</b>	<b>(\$1,054,100)</b>	<b>\$0</b>	<b>(\$9,837,900)</b>
<b>Salt Lake Community College</b>				
<b>Education and General</b>				
Higher Education Budget Reporting	27,441,100	445,800		27,886,900
<b>Education and General Total</b>	<b>\$27,441,100</b>	<b>\$445,800</b>	<b>\$0</b>	<b>\$27,886,900</b>
<b>Career and Technical Education</b>				
Higher Education Budget Reporting	2,119,700	240,000		2,359,700
<b>Career and Technical Education Total</b>	<b>\$2,119,700</b>	<b>\$240,000</b>	<b>\$0</b>	<b>\$2,359,700</b>
<b>Salt Lake Community College Total</b>	<b>\$29,560,800</b>	<b>\$685,800</b>	<b>\$0</b>	<b>\$30,246,600</b>
<b>Bridgerland Technical College</b>				
<b>Education and General</b>				
Higher Education Budget Reporting	47,517,300	254,200		47,771,500
<b>Education and General Total</b>	<b>\$47,517,300</b>	<b>\$254,200</b>	<b>\$0</b>	<b>\$47,771,500</b>
<b>Bridgerland Technical College Total</b>	<b>\$47,517,300</b>	<b>\$254,200</b>	<b>\$0</b>	<b>\$47,771,500</b>
<b>Davis Technical College</b>				
<b>Education and General</b>				
Higher Education Budget Reporting	4,839,600	115,800		4,955,400
<b>Education and General Total</b>	<b>\$4,839,600</b>	<b>\$115,800</b>	<b>\$0</b>	<b>\$4,955,400</b>
<b>Davis Technical College Total</b>	<b>\$4,839,600</b>	<b>\$115,800</b>	<b>\$0</b>	<b>\$4,955,400</b>
<b>Dixie Technical College</b>				
<b>Education and General</b>				
Higher Education Budget Reporting	(2,386,500)	512,500		(1,874,000)
<b>Education and General Total</b>	<b>(\$2,386,500)</b>	<b>\$512,500</b>	<b>\$0</b>	<b>(\$1,874,000)</b>
<b>Special Projects</b>				
Higher Education Budget Reporting	12,000			12,000
<b>Special Projects Total</b>	<b>\$12,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,000</b>

**Higher Education Appropriations Subcommittee**

Table B1 - Summary of FY 2025 Appropriations Bills

	H.B. 1 (Base Budget)	H.B. 3 (Main CY Bill)	S.B. 3(BofB) & Carries Own	FY 2025 Adjustments
<b>Dixie Technical College Total</b>	<b>(\$2,374,500)</b>	<b>\$512,500</b>	<b>\$0</b>	<b>(\$1,862,000)</b>
<b>Mountainland Technical College</b>				
<b>Education and General</b>				
Higher Education Budget Reporting	19,749,600			19,749,600
<b>Education and General Total</b>	<b>\$19,749,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,749,600</b>
<b>Special Projects</b>				
Higher Education Budget Reporting	(203,300)			(203,300)
<b>Special Projects Total</b>	<b>(\$203,300)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$203,300)</b>
<b>Mountainland Technical College Total</b>	<b>\$19,546,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,546,300</b>
<b>Ogden-Weber Technical College</b>				
<b>Education and General</b>				
Higher Education Budget Reporting	2,385,200	1,100,000		3,485,200
<b>Education and General Total</b>	<b>\$2,385,200</b>	<b>\$1,100,000</b>	<b>\$0</b>	<b>\$3,485,200</b>
<b>Ogden-Weber Technical College Total</b>	<b>\$2,385,200</b>	<b>\$1,100,000</b>	<b>\$0</b>	<b>\$3,485,200</b>
<b>Southwest Technical College</b>				
<b>Education and General</b>				
Higher Education Budget Reporting	234,400	270,000		504,400
<b>Education and General Total</b>	<b>\$234,400</b>	<b>\$270,000</b>	<b>\$0</b>	<b>\$504,400</b>
<b>Southwest Technical College Total</b>	<b>\$234,400</b>	<b>\$270,000</b>	<b>\$0</b>	<b>\$504,400</b>
<b>Uintah Basin Technical College</b>				
<b>Education and General</b>				
Higher Education Budget Reporting	768,900	(13,700)		755,200
<b>Education and General Total</b>	<b>\$768,900</b>	<b>(\$13,700)</b>	<b>\$0</b>	<b>\$755,200</b>
<b>Uintah Basin Technical College Total</b>	<b>\$768,900</b>	<b>(\$13,700)</b>	<b>\$0</b>	<b>\$755,200</b>
<b>Higher Education Budget Reporting Total</b>	<b>\$1,205,854,900</b>	<b>\$44,067,100</b>	<b>\$0</b>	<b>\$1,249,922,000</b>
<b>Grand Total</b>	<b>\$1,112,504,800</b>	<b>\$68,576,500</b>	<b>\$28,000</b>	<b>\$1,181,109,300</b>

**Higher Education Appropriations Subcommittee****Table B2 - FY 2025 Appropriation Adjustments Detail**

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
<b><i>Operating and Capital Budgets</i></b>						
Educational Achievement and Workforce Development Study	Univ of Utah	Education and Gener	S.B. 3	72	General 1x	28,000
<b><i>Restricted Fund and Account Transfers</i></b>						
Performance Funding Unused Balances	Utah Bd High Ed	Performance Fundin	H.B. 3	175	Inc. Tax Fund	(1,721,000)

\* For more details, see <https://cobi.utah.gov/2025/6/issues>





# NATURAL RESOURCES, AGRICULTURE, & ENVIRONMENTAL QUALITY

## **Includes Budgets for:**

Colorado River Authority  
Department of Agriculture and Food  
Department of Environmental Quality  
Department of Natural Resources  
School and Institutional Trust Lands Administration  
Utah Water Agent

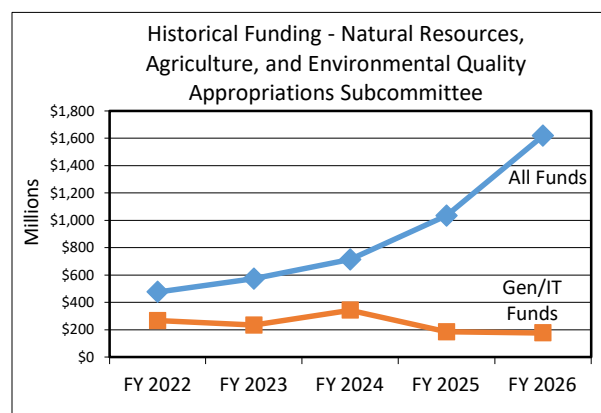
## SUBCOMMITTEE OVERVIEW

The Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee (NRAEQ) considers budgetary issues related to Utah's natural resources, agriculture, and environment. These budget issues often provide the framework for policy decisions for the use and preservation of water, land, wildlife, and air in Utah.

The subcommittee reviews and approves the budgets for the following entities:

- Department of Agriculture and Food (UDAF);
- Department of Environmental Quality (DEQ);
- Department of Natural Resources (DNR);
- Governor's Office; and
- School and Institutional Trust Lands Administration (SITLA).

During the 2025 General Session, the Legislature appropriated an operating and capital budget for FY 2026 of \$1.6 billion, including \$177.3 million from the General Fund and Income Tax Fund. This represents a 56.6 percent increase from the FY 2025 Revised budget of \$1.03 billion, and a 4.5 percent decrease in state funds from the FY 2025 Revised budget of \$185.8 million. FY 2026 budget increases are due to federal funds, a large investment in public lands from the Public Education Economic Stabilization Restricted Account, shifts in sources for wildfire funding, and carryover of large balances from previous sessions.



*Operating & Capital Budgets and Expendable Funds & Accounts*

## Department of Agriculture and Food

The Department of Agriculture and Food is responsible for the administration of Utah's agricultural laws, which mandate a wide variety of activities including inspection, rulemaking, loan issuance, pest and disease control, improving the economic position of agriculture, and consumer protection. Though not a part of the department, the State Fair Park Authority is included as a line item in the department's budget.

## Department of Environmental Quality

The mission of the Department of Environmental Quality is to safeguard and improve Utah's air, land, and water through balanced regulation. DEQ considers the impacts to public health, economic development, land, wildlife, tourism, agriculture, forests, and the costs to the public and to industry.

## Department of Natural Resources

The Department of Natural Resources serves as an umbrella organization, bringing together several entities of state government that affect the State's natural resources, including wildlife, water, public and sovereign lands, energy, parks, and outdoor recreation.

## Governor's Office

The Natural Resources, Agriculture, and Environmental Quality Appropriations Committee oversees budgets of the water entities housed within the Governor's Office: the Utah Water Agent, and the Colorado River Authority. Both entities hold responsibilities in interstate water planning.

## School and Institutional Trust Lands Administration

The School and Institutional Trust Lands Administration is charged with managing a portfolio of land assets, originally granted by Congress, with the goal of obtaining the highest return for the benefit of Utah's public schools, hospitals, teaching colleges, and public universities.

## SESSION REVIEW

This report contains budgetary action the Legislature took during the 2025 General Session. The lists below include areas of the NRAEQ budget with notable

changes. If not indicated otherwise, the Legislature made appropriations in FY 2026, ongoing, and from the General Fund or Income Tax Fund.

## 2025 GENERAL SESSION

### Department of Agriculture and Food

The Legislature took the following budget actions:

#### **Administration**

- UDAF Attorney General ISF Funding Gap -- \$71,500 to pay for services from the Attorney General's Office; and
- Utah FFA Association Funding Request -- \$496,500 one-time to provide registration fees for Utah agricultural education students.

#### **Animal Industry**

- Agriculture Management Information System (Salesforce Implementation) -- \$400,000 one-time from the Utah Livestock Brand and Anti-theft Account to purchase software;
- Spanish Fork Veterinary Lab Technician -- \$52,500 for a half-time position to assist at the Spanish Fork Veterinary Diagnostic Laboratory; and
- Utah Horse Racing -- \$125,000 to increase the amount paid to the owners of racehorses and to pay for administrative costs for the department.

#### **Agriculture Water Optimization Restricted Account**

- Agriculture Water Optimization Balance -- (\$1,500,000) one-time in FY 2025 transferred to the General Fund from the 2021 General Session appropriation for this program which has not been used.

#### **Industrial Hemp**

- Industrial Hemp Tax Revenue Timing (Shortfall) -- \$600,500 one-time from the Qualified Production Enterprise Fund as a temporary backfill of tax revenue which is expected to be collected in the last half of the current fiscal year.

#### **Marketing and Development**

- **H.B. 510, "Agricultural Amendments"** -- \$75,000 one-time to study the barriers and gaps related to increasing the availability of local food in the state; and
- Utah's Own Membership Fees -- \$17,000 from dedicated credits to account for expected increases in revenues based on membership fee changes.

#### **Plant Industry**

- **H.B. 253, "Agriculture and Food Amendments"** -- \$6,000 ongoing from dedicated credits to account for increases in licensure from definition changes; and
- Plant Industry Fee Revenue -- \$400,000 one-time and ongoing from dedicated credits to account for fee increases in the Pesticide and Feed, Fertilizer and Seed programs.

#### **Rangeland Improvement**

- Grazing Improvement Projects -- \$250,000 ongoing from the Rangeland Improvement Account and \$250,000 ongoing General Fund transferred into the Rangeland Improvement Account for grazing improvement projects.

#### **Regulatory Services**

- **H.B. 138, "Food Labeling Amendments"** -- \$50,500 in dedicated credits from charging an inspection fee to businesses who sell, hold or offer for sale, or distribute cultivated meat products or plant or insect-based meat substitutes; and
- Regulatory Services Fee Revenue -- \$430,000 in dedicated credits to account for fee changes in the Weights and Measures and in the Food Inspection programs.

#### **Resource Conservation**

- **H.B. 253, "Agriculture and Food Amendments"** -- \$525,000 from Designated Sales Tax for staff, from funds previously directed to the Agriculture Resource Development Loan (ARDL) Fund for projects.

**State Fair Park Authority**

- State Fair Park Authority Appropriation Shift -- \$1,325,00 one-time and ongoing from the General Fund and \$6,138,400 one-time and ongoing from Dedicated Credits reallocated to the Governor's Office of Economic Opportunity for the State Fair Park Authority.

The Legislature approved intent language directing that:

*The Industrial Hemp program maintains a fleet of one vehicle for every inspector in the program. (S.B. 5, Items 11, 72)*

*The Hemp and Medical Cannabis Division remit all vehicles in active already replaced status to the Division of Fleet Operations and maintain a fleet of no more than 1 vehicle for every 6 licensed establishments requiring an inspection, plus one additional vehicle for office staff. (S.B. 5, Items 55, 117)*

*The Agriculture Water Optimization Committee recommends investment levels for each irrigation method or project type for all unincumbered funds designated for the Agriculture Water Optimization projects and present the recommendations to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee by June 1, 2025. (H.B. 3, Item 103)*

*The Department of Agriculture and Food reimburse the Qualified Production Enterprise Fund \$600,500 from the Cannabinoid Proceeds Restricted Account starting in FY 2026. (H.B. 3, Item 104)*

*The Analytical Laboratory maintain a fleet of no more than three vehicles for the Medical Cannabis program for sample collection. (H.B. 3, Item 105 and S.B. 2, Item 107)*

**Department of Environmental Quality**

The Legislature took the following budget actions:

**Air Quality**

- Addressing Critical Dust Concerns -- \$150,000 to hire a dedicated employee to study and research health and air quality impacts of blowing dust from the Great Salt Lake;
- Air Quality Federal Funds Increase -- \$125,436,600 one-time and \$160,400 ongoing from federal funds to account for expected awards from 24 different grants;
- **H.B. 85, "Environmental Permitting Modifications"** -- \$84,900 one-time and \$3,700 ongoing for attorney costs and to develop guidance and rules related to federal plantwide applicability limitations, to conduct a study on the feasibility of expanding the Permit-by-Rule program, and to draft rules for five sources in the Permit-by-Rule program;
- **H.B. 420, "Halogen Emissions Amendments"** -- \$53,300 one-time and \$13,100 ongoing to evaluate and implement an emissions reduction plan in conjunction with a major halogen source and fulfill reporting requirements;
- UDOT Subaward to Air Quality -- \$2.0 million one-time from Transfer Revenue to account for a federal grant subaward from the Department of Transportation; and
- Wood Burning Stove Conversion Remaining Balance -- (\$341,500) one-time from the General Fund from unobligated balances for converting wood stoves originally appropriated during the 2019 General Session.

**Conversion To Alternative Fuel Grant Fund**

- Conversion To Alternative Fuel Grant Fund Balance -- (\$46,400) one-time transferred to the General Fund to account for unobligated balances originally appropriated in the 2016 General Session.

**Drinking Water**

- **S.B. 80, "Water Fee Amendments"** -- \$1,081,200 ongoing in dedicated credits starting in FY 2027 from implementing a fee to regulate drinking water systems and (\$1,050,00) in federal funds starting in FY 2027 from previously authorized federal grants for regulating drinking water systems; and

- Drinking Water Federal Funds Increase -- \$8.0 million one-time from federal funds to account for expected grants for emerging contaminants for small and disadvantaged communities and lead service lines.

#### ***Environmental Response and Remediation***

- Environmental Response & Remediation Federal Funds Increase -- \$1,282,000 one-time in FY 2025 from federal funds for contracts on the following projects: Brownfields Assessment, Brownfields Bipartisan Infrastructure Law, Eureka Mills, Five Point, Jacobs Smelter, Bountiful/Woods Cross.

#### ***Executive Director's Office***

- Local Health Departments Reallocation -- (\$1,118,400) transferred to a new line item within the department titled Local Health Departments.

#### ***Local Health Departments***

- Local Health Departments Reallocation -- \$1,118,400 transferred from the Executive Director Office.

#### ***Petroleum Storage Tank Cleanup Fund***

- **H.B. 18, "Petroleum Storage Tank Amendments"** -- \$4.0 million one-time from the Petroleum Storage Tank Fund.

#### ***Waste Management and Radiation Control***

- **H.B. 177, "Glass Recycling Amendments"** -- \$19,100 one-time (\$7,600 in FY 2025 and \$11,500 in FY 2026) to perform a study of statewide glass recycling;
- Radioactive Materials Program Operations -- \$152,100 from the Environmental Quality Restricted Account for an additional employee to address the backlog of licensing applications; and
- **S.B. 217, "Recycling and Waste Amendments"** -- \$91,500 from the Environmental Quality Restricted Account beginning in FY 2027 to develop an education program that supports proper disposal of consumer electronic devices, recycling resources, and community collection events.

#### ***Water Quality***

- **H.B. 220, "Construction Modifications"** -- \$9,600 one-time and \$32,000 from dedicated credits for staff support and technology upgrades.

#### ***Water Development Security Fund – Drinking Water***

- Drinking Water Federal Funds Increase -- \$41,987,100 one-time from federal funds to account for grants for lead service lines, emerging contaminants, and supplemental funding for state revolving funds.

#### ***Water Development Security Fund – Water Quality***

- Clean Water State Revolving Fund IIA Grant -- \$4,360,100 from federal funds to account for expected grants from the Infrastructure Investment and Jobs Act; and
- Mountain Green Wastewater Plant Upgrade -- \$600,000 one-time for a direct grant to provide infrastructure upgrades for a local government.

The Legislature approved intent language directing that:

*The Department of Environmental Quality provide a direct award grant of \$600,000 one-time to the Mountain Green Sewer Improvement District in Fiscal Year 2026 to upgrade the wastewater plant in the City of Mountain Green. (S.B. 3, Item 445)*

#### ***Department of Natural Resources***

The Legislature took the following budget actions:

#### ***Administration***

- **H.B. 354, "Criminal Justice Revisions"** -- \$28,000 one-time for biometric capture devices, software updates, and training.

#### ***Pass Through***

- Utah County Fire Unused Funds -- (\$100,000) one-time to reduce an unused appropriation from the 2018 fire season.

***Forestry, Fire, and State Lands***

- Aspen Regeneration Unused Funding -- (\$700,000) one-time from a previous appropriation for aspen regeneration projects;
- DNR Law Enforcement Officer Compensation -- \$546,300 from the Sovereign Lands Management Account to increase the pay for law enforcement staff;
- Sovereign Lands Attorney General Costs -- \$200,000 from the Sovereign Lands Management Account for an additional attorney general position to support the lands program;
- Sovereign Lands Financial Management -- \$130,000 from the Sovereign Lands Management Account to hire a finance manager over the Sovereign Lands program, focusing on the legislative audit findings of report #2024-03;
- Sovereign Lands GIS and Archeologist -- \$330,000 from the Sovereign Lands Management Account to support two additional staff;
- Sovereign Lands Leasing and Asset Database -- \$500,000 one-time from the Sovereign Lands Management Account to develop a database for leasing, asset management, and grant and project tracking;
- Sovereign Lands Program Restoration Coordinator -- \$150,000 from the Sovereign Lands Management Account for a full-time employee to implement and oversee restoration and invasive species removal projects on sovereign lands;
- Sovereign Lands Vehicle -- \$35,000 one-time and \$10,000 ongoing from the Sovereign Lands Management Account to purchase one vehicle for the sovereign lands program;
- Sovereign Lands Wetland Enhancement and Infrastructure Analysis -- \$1.0 million from the Sovereign Lands Management Account for infrastructure improvements that demonstrate water savings, ability to mitigate or suppress dust, or enhance wetlands on the Great Salt Lake.

***Office of Energy Development***

- **H.B. 70, “Decommissioned Asset Disposition Amendments”** -- \$263,800 one-time to staff the Utah Energy Council, file permit modifications,

review operator proposals, and obtain legal services;

- Decommissioned Asset Disposition Authority Study (S.B. 161, 2024 GS) -- \$250,000 one-time to complete the study as outlined in legislation from the 2024 General Session related to purchasing an electrical generation facility scheduled to be removed from service;
- **H.B. 249, “Nuclear Power Amendments”** -- \$300,000 one-time and \$525,000 ongoing to staff the Utah Energy Council and the Utah Energy Consortium, and to support identification of Electrical Energy Project Development Zones;
- OED Electric Vehicle Funding -- (\$500,000) one-time to reduce a previous one-time appropriation from the 2021 General Session;
- OED Federal Grants -- \$136,467,100 one-time (\$31.0 million in FY 2025 and \$105,467,100 in FY 2026) in federal funds for previously authorized Inflation Reduction Act and Infrastructure Investment and Jobs Act;
- Operation Gigawatt - Nuclear -- \$10.0 million one-time to contract with a private entity to prepare required application materials and to pay fees required by the Nuclear Regulatory Commission for reviewing the state's application to obtain an Early Site Permit to develop a nuclear power facility;
- Utah Center for Advanced Energy Research and Development -- \$2.0 million one-time and \$200,000 ongoing to pay for a center director and formalize the relationship between the State of Utah and the Idaho National Laboratory; and
- Utah Energy Research Fund Reallocation -- (\$260,100) one-time and (\$259,800) ongoing from the Income Tax Fund and (\$1.75 million) one-time from nonlapsing balances to be reallocated to the Utah Energy Research Fund for the operations of the Utah San Rafael Energy Lab.

***Office of the Great Salt Lake Commissioner***

- Great Salt Lake Commissioner Federal Funds Adjustment -- \$30.0 million from federal funds to account for expected grants from the Bureau of Reclamation over the next five years; and

- Great Salt Lake Long Term Water Program -- \$1.0 million one-time for securing water leases for the lake.

#### ***Oil, Gas, and Mining***

- Oil & Gas Program Database Upgrade -- \$250,000 ongoing and \$420,000 one-time from the Division of Oil, Gas, and Mining Restricted Account to upgrade its databases; and
- Abandoned Mine Program Federal Grant -- \$6.0 million one-time in FY 2025 and in FY 2026 in federal funds from the federal Bipartisan Infrastructure Law grant (FFRS S24AF00055) for the Abandoned Mine program.

#### ***State Parks***

- Antelope Island Theater & Visitor Center Operations -- \$500,000 from the State Park Fees Restricted Account for the ongoing maintenance, cleaning, projector service contracts and staffing for the operation and upkeep of the new theater; and
- DNR Law Enforcement Officer Compensation -- \$250,000 from the State Park Fees Restricted Account for wage increases for law enforcement officers within the Department of Natural Resources.

#### ***State Parks - Capital***

- Outdoor Adventure Infrastructure Revenue Forecast -- \$678,000 one-time in FY 2025 and \$703,100 from the Outdoor Adventure Infrastructure Restricted Account based on the consensus revenue forecast.

#### ***Outdoor Recreation***

- DNR Law Enforcement Officer Compensation -- \$125,400 from the Boating Restricted Account and \$125,400 from the OHV Restricted Account for wage increases for law enforcement officers within the Department of Natural Resources.

#### ***Outdoor Recreation - Capital***

- Outdoor Adventure Infrastructure Revenue Forecast -- \$3,390,000 one-time in FY 2025 and

\$3,515,400 ongoing from the Outdoor Adventure Infrastructure Restricted Account based on the consensus revenue forecast;

- Outdoor Recreation Maintenance Shop -- \$13.0 million one-time in FY 2025 and \$6.5 million one-time in FY 2026 from the OHV Restricted Account and \$1.0 million one-time in FY 2025 and in FY 2026 from the Boating Restricted Account to replace the current building;
- Dutch John Ranger Residence -- \$300,000 one-time in FY 2025 from the OHV Restricted Account and \$300,000 one-time in FY 2025 from the Boating Restricted Account to build a residence for staff;
- Climbing Paths - Via Ferrata -- \$950,000 one-time from the Outdoor Adventure Infrastructure Restricted Account for building vertical trails in Utah;
- In-lieu Fee Program (Wetland Mitigation and Restoration Coordinator) -- \$620,000 one-time from the Outdoor Adventure Infrastructure Restricted Account for a new Wetland Mitigation and Restoration Coordinator position; and
- Central Wasatch Mountains Project -- \$100,000 one-time for several projects to help improve recreation experience, mobility challenges, and environmental impacts/awareness of the Central Wasatch.

#### ***Public Lands Policy Coordinating Office***

- Public Lands Legal Counsel -- \$500,000 one-time from the Federal Overreach Restricted Account to pay for attorneys;
- Statewide R.S. 2477 Legal Services -- \$500,000 one-time from the Federal Overreach Restricted Account to pay for legal services for Kane County; and
- **H.B. 103, "State Land Access Road Amendments"** -- \$17,400 one-time to record a notice for the existence of the public road or right-of-way on state lands.

#### ***Utah Energy Research Fund***

- Utah Energy Research Fund Reallocation -- \$260,100 one-time and \$259,800 ongoing from

the Income Tax Fund and \$1.75 million one-time General Fund reallocated from the Office of Energy Development for the operations of the Utah San Rafael Energy Lab.

#### ***Utah Geological Survey***

- Mineral Lease Forecast -- \$700,000 one-time from the Utah Geological Survey Restricted Account to cover an anticipated budget shortfall;
- Operation Gigawatt - Geothermal -- \$1.75 million one-time to map statewide geothermal resources and perform geothermal research; and
- UGS Federal Mineral Lease Correction (H.B. 519, 2024 GS) -- \$2,391,700 one-time and \$1.7 million ongoing from the Utah Geological Survey Restricted Account and (\$2,391,700) one-time and (\$2,382,300) ongoing from Federal Mineral Lease to account for a bill that passed after the last appropriations act during the 2024 General Session which moved mineral lease revenues to the restricted account.

#### ***Utah Wildfire Fund***

- **H.B. 307, “Wildfire Funding Amendments”** -- \$146,332,500 one-time from the Wildland Fire Suppression Fund, \$3,549,800 one-time from the Wildland-Urban Interface Prevention, Preparedness, and Mitigation Fund, and \$140,200 one-time from the Wildland Fire Preparedness Grants Fund transferred into this new Utah Wildfire Fund for the purposes of pre-fire, post-fire, and suppression activities.

#### ***Water Resources***

- Bear River Basin Cloud Seeding Program -- \$3.0 million one-time to increase cloud seeding using various technologies in northern Utah;
- Deer Creek Intake Project -- \$4.0 million one-time to repair infrastructure at Deer Creek Reservoir;
- Panguitch Lake Dam Replacement -- \$5.0 million one-time to replace the dam on Panguitch Lake; and
- Water Resources Federal Funds Adjustment -- \$3,761,400 one-time (\$2,231,700 in FY 2025 and \$1,439,700 in FY 2026) from federal funds to

account for grants related to high hazard dam repair and snow water supply forecasting.

#### ***Water Rights***

- Dam Safety Federal Funds -- \$195,300 one-time in FY 2025 and \$195,900 ongoing from federal funds to account for increases to the dam safety grant provided by FEMA; and
- Great Salt Lake Basin Water Rights Network -- \$400,000 one-time from the Water Rights Restricted Account to improve data management and usability in northern Utah to support water distribution and accounting.

#### ***Wildland Preparedness Grants Fund***

- **H.B. 307, “Wildfire Funding Amendments”** -- (\$140,200) one-time transferred into the newly created Utah Wildfire Fund for the purposes of pre-fire, post-fire, and suppression activities.

#### ***Wildland Fire Suppression Fund***

- **H.B. 307, “Wildfire Funding Amendments”** -- (\$146,332,500) one-time transferred into the newly created Utah Wildfire Fund for the purposes of pre-fire, post-fire, and suppression activities.

#### ***Wildland-urban Interface Prevention, Preparedness and Mitigation Fund***

- **H.B. 307, “Wildfire Funding Amendments”** -- (\$3,549,800) one-time transferred into the newly created Utah Wildfire Fund for the purposes of pre-fire, post-fire, and suppression activities.

#### ***Wildlife Land and Water Acquisition***

- Wildlife Land and Water Acquisition Funding -- \$12.0 million from the Wildlife Resources Restricted Account for acquisition of additional properties to protect public access and public wildlife; and
- School Trust Land Investment -- \$50.0 one-time from the Public Education Economic Stabilization Restricted Account to be transferred to the Permanent State School Fund (created in Article X, Sec 5).



**Wildlife Resources**

- DNR Law Enforcement Officer Compensation -- \$421,700 from the Wildlife Resources Restricted Account and \$31,200 from the Aquatic Invasive Species Interdiction Account for wage increases for law enforcement officers within the Department of Natural Resources;
- Aquatic Invasive Species Combating Initiative -- \$2.0 million one-time for innovative decontamination projects; and
- Quagga Dip Tanks for Deer Creek and Bullfrog -- \$2.0 million one-time for dip tanks for Quagga removal.

The Legislature approved intent language directing that:

*DNR provide a direct award grant of \$972,000 in FY 2025 and FY 2026 to the Hogle Zoo and \$36,400 in FY 2025 and FY 2026 to Zootah. (H.B. 3, Item 115 and S.B. 2, Item 116)*

*DNR provide a direct award grant of \$45,000 from the General Fund and \$55,00 from the Sovereign Lands Management Account in fiscal year 2026 to the Bear Lake Commission for natural resource management and coordination and that these grant funds be matched 1:1 by the State of Idaho. (S.B. 5, Item 24)*

*DNR provide a direct award grant of \$250,000 to Hunter Nation in fiscal year 2025 for State Management of Wolves, and the department shall distribute the grant funds only on a reimbursement basis, and all requested documentation related to reimbursement shall be free of redaction. (S.B. 5, Item 24)*

*The Office of Energy Development use \$150,000 one-time previously designated for EV Charging Infrastructure in Rural Utah for study requirements outlined in S.B. 161 from the 2024 General Session, and \$250,000 one-time previously designated for EV Charging Infrastructure in Rural Utah to fund a study of the feasibility of marketing natural gas to global markets as part of the Western State Tribal Nation Gas Initiative. (H.B. 3, Item 127)*

*DNR provide a direct award grant of \$4,000,000 to the Provo River Water Users Association in FY 2026 for the Deer Creek Intake Structure and DNR include in its grant agreement a lease for 35,000 acre-feet of water for at least a 15-year term. (S.B. 2, Item 120)*

*DNR provide a direct award grant of \$5 million to the West Panguitch Irrigation Company (WPIC) one-time in fiscal year 2025 to repair and replace the dam on Panguitch Lake. The Legislature intends that DNR include in its grant agreement with the WPIC the following deliverables, reporting, and performance metrics: 1. direct award grant funds shall be used to replace the Panguitch Dam with a new structure that complies with minimum standards; 2. WPIC shall remain in good standing with the use of its water rights; 3. WPIC shall comply with any order of the State Engineer, past or present, for the administration and regulation of its water rights; 4. WPIC shall install and maintain an approved measurement device and stilling well below the company's lowest diversion by November 1, 2025. (S.B. 5, Item 29)*

*The Division of Forestry, Fire, and State Lands be authorized purchase one vehicle through Fleet Operations. (S.B. 2, Item 117)*

*The Public Lands Policy Coordinating Office use ongoing appropriations to identify ten priority outdoor recreation infrastructure projects for possible further study, planning, or development in consultation with the Division of Outdoor Recreation, the Division of State Parks, and the Utah Office of Tourism, and report to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee by December 1, 2025. (S.B. 2, Item 124)*

*DNR provide a direct award grant of \$100,000 one-time to the Central Wasatch Commission in fiscal year 2026 for projects improving the recreation experience, mobility challenges, and environmental impacts/awareness of the Central Wasatch and a direct award grant of \$950,000 one-time to the Utah Education and Outdoor Access Foundation in fiscal year 2026 for creating new outdoor opportunities by building vertical trails (Via Ferrata). (S.B. 3, Item 347)*

*Division of State Parks reports to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee by June 1, 2025, a detailed summary of the information required in 63J-1-504(1)(b) for each fee charged at every state park. (H.B. 3, Item 123)*

*The General Fund appropriation for the State Parks operations line item shall be used primarily for the operations and maintenance of the division's heritage parks, museums, and This Is the Place Heritage Park. Upon request, the division shall provide detailed documentation as to how the division's General Fund was spent. (S.B. 2, Item 125)*

*Division of Wildlife Resources spend up to \$12,000,000 from the Wildlife Resources Account for the acquisition of land blocks to protect public access and public wildlife, and the source of this funding is to be the increased non-resident hunting and fishing fees. (S.B. 2, Item 131)*

*DNR transfer the \$50,000,000 appropriated from the Public Education Economic Stabilization Restricted Account to the School and Institutional Trust Lands Administration for deposit into the Permanent State School Fund in exchange for a transfer of Trust Lands to the department. (S.B. 3, Item 351)*

*Notwithstanding the language included in Item 123 of the "New Fiscal Year Supplemental Appropriations" (Senate Bill 2, 2025 General Session), the Legislature intends that the Division of Wildlife Resources use \$3.0 million of the one-time General Fund appropriation to purchase and install Quagga Mussel treatment tanks at Jordanelle Reservoir, Pineview Reservoir, and Bear Lake, and use the remaining \$1.0 million to upgrade existing tanks throughout the state. (S.B. 3, Item 343)*

*The Division of Wildlife Resources spends up to \$400,000 on livestock damage; up to \$700,000 be used for big game depredation expenses, with one half from the Wildlife Resources Restricted Account and the other from the General Fund; make the mutually agreed upon \$1,000,000 payment to the School and Institutional Trust Lands Administration to preserve*

*access to public land for hunters and wildlife dependent recreation; up to \$1,350,000 of the General Fund appropriation for the Division of Wildlife Resources be used to contain aquatic invasive species at Lake Powell and prevent them from spreading to other waters in Utah. Upon request, the division shall provide detailed documentation as to how its General Fund was spent. Notwithstanding language included in S.B. 5, Item 39, up to \$400,000 of the General Fund is to be used for the Great Salt Lake and Utah Lake Waterfowl program. (H.B. 3, Item 121)*

#### **Governor's Office**

The Legislature took the following budget actions:

#### **Colorado River Authority of Utah**

- Colorado River Authority Account Transfer -- (\$5.0) million one-time transferred from nonlapsing balances into the agency's restricted account;
- Snow Water Supply Forecasting Program Grant -- \$300,000 one-time and \$310,000 ongoing from federal funds to account for expected grants from the Bureau of Reclamation related to snow forecasting; and
- Snow Water Supply Forecasting Program Match from Division of Water Resources -- \$38,000 one-time in FY 2025 and \$40,000 ongoing in FY 2026 from transfer revenue to account for state match for a federal grant by other state agencies and the Central Utah Water Conservancy District.

#### **Colorado River Authority Restricted Account**

- Colorado River Authority Account Transfer -- \$5.0 million one-time transferred from the operating and capital budget into the restricted account.

#### **Utah Water Agent**

- Water Agent Delayed Implementation -- (\$500,000) one-time to account for delays in hiring associated with a new program.

The Legislature approved intent language directing that:

*The Colorado River Authority of Utah be authorized to purchase one vehicle through fleet operations. (H.B. 3, Item 112)*

**School and Institutional Trust Lands Administration**

The Legislature took the following budget actions:

***School and Institutional Trust Lands Administration  
(Operating line item)***

- SITLA Assistant Managing Director -- \$215,000 from the Land Grant Management Fund to hire a new employee to assist with operations;
- SITLA Internal Auditor -- \$145,000 from the Land Grant Management Fund to hire a new employee to focus on monitoring of SITLA finances and internal controls;
- SITLA Land Planning Resource Specialist -- \$165,000 from the Land Grant Management Fund to hire a new employee to focus on land characterization, opportunity cost analysis, land planning, and parcel valuation;
- SITLA Land Valuation -- \$100,000 one-time from the Land Grant Management Fund for appraisals, land planning consultants, data gathering, and other costs associated with land valuations; and
- SITLA Performance-Based Compensation -- \$260,000 one-time from the Land Grant Management Fund to mirror statewide performance incentive funding for high performing employees;

***Land Stewardship and Restoration***

- Trust Lands Stewardship -- \$147,600 from the Land Grant Management Fund to provide additional law enforcement presence on trust lands to focus on trespass and recovering financial damages resulting from unauthorized uses.

**Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee****Performance Measures Table**

Performance Measure Name	Target
<b>Agriculture</b>	
<b>Administration (S.B. 5 - Item 62)</b>	
Fee Reporting Accuracy	90%
Percent Completion of a Continuous Improvement Project	100%
<b>Agriculture Loan Programs (S.B. 5 - Item 116)</b>	
Dollar Amount of Loans Approved	\$8,000,000
Number of Applications Received	60
Number of Loan Applications in Process	50
Number of Loans Approved	40
<b>Animal Industry (S.B. 5 - Item 63)</b>	
Change of Livestock Ownership Training Hours	40
Number of Animal Health Outreach Events	30
Percent Completion of Meat Inspector Sanitation Tasks	70%
Percent of Animal Traces Completed in Under 1 Hour	100%
<b>Invasive Species Mitigation (S.B. 5 - Item 65)</b>	
Number of EDRR Points Treated	65%
Population Invasiveness	15%
Treatment Monitoring Results	100%
<b>Marketing and Development (S.B. 5 - Item 66)</b>	
Increase in Social Media Followers	5%
Utah's Own Membership Retention	80%
Utah's Own Website Membership Profile Views	145,000
Website Bounce Rate	70%
<b>Plant Industry (S.B. 5 - Item 67)</b>	
Fertilizer Compliance Violation Rate	5%
Pesticide Compound Enforcement Action Rate	30%
Seed Compliance Violation Rate	10%
<b>Predatory Animal Control (S.B. 5 - Item 68)</b>	
Number of Documented Kills of Livestock by Mountain Lions and Bears	930
Percent of Reported Predator Incidents With Response	80%
Rate of Cougar-caused Mortality of Deer	8%
<b>Rangeland Improvement (S.B. 5 - Item 69)</b>	
Cost per Animal Unit Month	\$15
Number of Animal Unit Months Included in GIP Projects	350,000
Projects to Manage Grazing Intensity	100
Water System Improvements	150
<b>Regulatory Services (S.B. 5 - Item 70)</b>	
Number of Bedding and Upholstered Retail Inspections	350
Percent of Critical Violations on Dairy Inspections	25%
Prevalence of Risk Factors Attributed to Foodborne Illnesses	20%
Retail Fuel Inspections Compliance Rate	85%
<b>Resource Conservation (S.B. 5 - Item 71)</b>	
Change in Irrigation Efficiency From Water Optimization Projects	25%
Number of Acres Protected in Conservation Easements	5,000
Number of Conservation Commission Projects Completed	225
Number of People Attending Soil Health Workshops	650
<b>Qualified Production Enterprise Fund (S.B. 5 - Item 117)</b>	
Medical Cannabis Establishments Inspected Twice Quarterly	100%
Percent of Inspected Products Violating Safety Standards	5%
Percent of Licensee Requests Responded to within 5 Business Days	90%
<b>Industrial Hemp (S.B. 5 - Item 72)</b>	
Percent of Registered Industrial Hemp Processors Inspected	80%
Percent of Registered Products Inspected for Potency	6%
Percent of Unregistered Products During Inspections	50%

## Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee

### Performance Measures Table

Performance Measure Name	Target
<b>Analytical Laboratory (S.B. 5 - Item 73)</b>	
Laboratory Certification	100%
Laboratory Equipment Replacement	0%
Laboratory Test Results Completed Within 10 Days	100%
Medical Cannabis Sample Collection Within 7 Days of Request	100%
Total Number of Samples Collected (excluding Medical Cannabis)	3,700
Total Number of Tests Conducted (excluding Medical Cannabis)	10,000
<b>Environmental Quality</b>	
<b>Drinking Water (S.B. 5 - Item 75)</b>	
Percent of Public Water Systems With an Approved Rating	95%
Percent of Significant Drinking Water Deficiencies Resolved	85%
Percent of the Population Served by Approved Water System	95%
<b>Environ Response &amp; Remediation (S.B. 5 - Item 76)</b>	
Closed Leaking Petroleum Storage Tank Sites	80
Number of Issued Brownfields Tools	14
Underground Storage Tank (UST) Compliance Rate	90%
<b>Executive Director's Office (S.B. 5 - Item 77)</b>	
Continuous Improvement Projects	100%
Customers Able to Complete Their Intended Task on Deq.Utah.Gov	50%
Timeliness of Resolving Audit Findings	100%
<b>Waste Mgmt &amp; Radiation Control (S.B. 5 - Item 78)</b>	
Compliance Rate of Medical X-Ray Facilities	90%
Number of Small Businesses Receiving Compliance Assistance	65
Percent of Permits and Licenses Issued/Modified Within Set Timeframes	90%
<b>Waste Tire Recycling Fund (S.B. 5 - Item 108)</b>	
Number of Waste Tires Recycled	50,000
<b>Water Quality (S.B. 5 - Item 79)</b>	
Municipal Wastewater Effluent Quality (mg/L Oxygen Potential)	381
Number of Backlogged Individual Permits	10
Percent of Permit Holders in Compliance	90%
Percent of Permits Renewed on Time	95%
<b>Air Quality (S.B. 5 - Item 81)</b>	
Facility Compliance With Air Quality Standards	100%
Per Capita Rate of Statewide Air Emissions	0.5
Percent of Approval Orders Issued Within 180 Days	80%
Percent of Data Available From Air Monitoring Samplers	100%
<b>Governor's Office - Natural Resources</b>	
<b>Colorado River Authority of Utah (S.B. 2 - Item 114)</b>	
Acre-feet Enrolled in a Demand Management Program	5,000
Percent of Major Watersheds in Utah Included in the Utah Colorado River Accounting and Forecasting Model	25%
Percent of Targeted Watersheds Equipped to Measure and Report All Water Diversions	15%
<b>Natural Resources</b>	
<b>Administration (S.B. 5 - Item 85)</b>	
Adverse Audit Findings	0
Percent of Budget From Non-General Fund Sources	80%
Ratio of Total Employees to Administration	55
<b>Contributed Research (S.B. 5 - Item 87)</b>	
Hunter Satisfaction Survey Results	3.3
Percentage of Limited Entry Elk Units Meeting Age Objective for Harvested Bulls	80%
Percentage of Mule Deer Units Meeting Buck to Doe Ratio	80%
<b>Cooperative Agreements (S.B. 5 - Item 88)</b>	
Boat Decontaminations	10,000
Habitat Acres Restored Annually	180,000
New Wildlife Species Listed Under the Endangered Species Act	0
Public Contacts on Aquatic Invasive Species	400,000

**Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee****Performance Measures Table**

Performance Measure Name	Target
<b>DNR Pass Through (S.B. 5 - Item 89)</b>	
Number of Annual Visitors to the Hogle Zoo	1,000,000
Percent of Appropriations Used for Administrative Expenses	8%
<b>Forestry, Fire, and State Lands (S.B. 5 - Item 90)</b>	
Acres of Hazardous Fuel Reduction Treatments	7,500
Communities With 'Tree City USA' Recognition	72
Number of Trained Firefighters	3,246
<b>Oil, Gas, and Mining (S.B. 5 - Item 91)</b>	
Average Number of Days Between Well Inspections	365
Average Number of Days to Conduct Inspections for Priority 1 Sites	90
Timing of Issuing Large Mine Mineral Permits	100%
<b>Species Protection (S.B. 5 - Item 92)</b>	
Delisting or Downlisting	1
June Sucker Population Enhancement	5,000
Red Shiner Eradication from 37 miles of the Virgin River in Utah	100%
<b>Utah Geological Survey (S.B. 5 - Item 93)</b>	
Item Views in the UGS GeoData Archive	4,000,000
Public Engagement of UGS Reports	60,000
UGS Interactive Map Layers Usage	18,000,000
<b>Water Resources (S.B. 5 - Item 94)</b>	
Municipal and Industrial Water Use Reduction From 2015 Baseline	16%
Number of Projects Contracted through the Conservation and Development Fund	15
Percentage of Precipitation Increase From Cloud Seeding	10%
<b>Water Resources Construction Fund (S.B. 5 - Item 121)</b>	
Dam Safety Projects Contracted	1
Number of High Hazard Dams Needing to Be Upgraded	5
Number of Years for All High Hazard Dams to Be Upgraded	30
<b>Water Rights (S.B. 5 - Item 95)</b>	
Average Number of Unique Web Users to the Water Rights Website	1,000
Bear River Adjudication Percent Complete	100%
Parties That Have Been Noticed in Comprehensive Adjudication	2,000
Percent of Systems in the State That Are Fully Telemetered	25%
Timely Processing of Uncontested Applications	80
<b>Watershed Restoration Initiative (S.B. 2 - Item 122)</b>	
Average Perennial Herbaceous Vegetation Cover Increase on WRI Project Areas 10 years After Completion	70%
Number of Acres Treated	120,000
State Funding Leverage Ratio for WRI Projects	3
Stream Miles Restored	175
<b>Wildland Fire Suppression Fund (S.B. 5 - Item 112)</b>	
Non-Federal Wildland Acres Burned	10,500
Number of Entities Participating in the Cooperative Wildfire System	210
Percent of Fires Contained at 10 Acres or Less	90%
Rate of Human-Caused Wildfires	50%
<b>Wildlife Resources (S.B. 5 - Item 97)</b>	
Fishing Participation	800,000
Hunting Participation	380,000
Percent of Law Enforcement Contacts Without Violation	90%
Shooting Range Participation	90,000
<b>Wildlife Resources Capital (S.B. 5 - Item 98)</b>	
DFCM Facility Audit Score	90%
New Motorboat Access Projects	10
Operating Hatcheries	13

**Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee****Performance Measures Table**

Performance Measure Name	Target
<b>Public Lands Policy Coordinating Office (S.B. 5 - Item 133)</b>	
Number of Presentations on Public Land Management at Conferences, Events, and Expositions	15
Number of Settlements, Litigation Successes, and Favorable Federal Policy Decisions	10
Percent of R.S. 2477 Road Miles Documented	82%
<b>State Parks (S.B. 5 - Item 134)</b>	
Gate Revenue	\$40,000,000
Total Revenue Collections	\$48,000,000
Visitor Satisfaction	100%
<b>State Parks - Capital (S.B. 5 - Item 135)</b>	
Capital Renovation Projects Completed	10
Donations Revenue	150,000
<b>Outdoor Recreation (S.B. 5 - Item 136)</b>	
Adult OHV Education Course Completions	60,000
Boating Vessel Inspections Completed	5,555
OHV Contacts Made During Patrols	75,000
Trail Crew Projects Completed	96
Youth OHV Education Course Completions	2,400
Youth Personal Watercraft Course Completions	1,100
<b>Outdoor Recreation - Capital (S.B. 5 - Item 137)</b>	
Division Assets Receiving Preventative Maintenance	95%
Division's Snowcats Down Time Due to Preventable Accidents	20
OHV Recreation Grants Awarded	\$3,600,000
Utah Outdoor Recreation Grant Dollars Spent in Rural Areas	50%
<b>Office of Energy Development (S.B. 5 - Item 99)</b>	
Energy Education and Workforce Development Training Opportunities	50
Percent of Annual Milestones Achieved in U.S. D.O.E. Funded Programs	100%
Percent of RESTC Tax Incentive Applications Processed Within 30 Days	95%
<b>Office of the Great Salt Lake Commissioner (S.B. 2 - Item 130)</b>	
Dollars of Non-State Funding Invested to Implement the Great Salt Lake Strategic Plan	\$16,000,000
<b>School and Institutional Trust Lands Admin.</b>	
<b>School and Institutional Trust Lands (Operations) (S.B. 5 - Item 102)</b>	
Energy and Minerals Gross Revenue	\$62,200,000
Planning and Development Gross Revenue	\$48,200,000
Surface Gross Revenue	\$14,505,000
<b>Land Stewardship and Restoration (S.B. 5 - Item 103)</b>	
Number of Acres of Watershed Restoration Treatments on Trust Lands	500
Number of Contacts With the Public for Stewardship Education	1,000
Number of Habitat Conservation Projects for Sensitive Species	2
<b>SITLA Capital (S.B. 5 - Item 104)</b>	
Number of Blocks With Land Use Plans Completed for Future Development	2
Water Right Purchases	2

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

## Operating and Capital Budget including Expendable Funds and Accounts

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
General Fund	143,555,000		143,555,000	148,697,500	5,142,500
General Fund, One-time	38,733,200	3,233,600	41,966,800	28,382,500	(13,584,300)
Income Tax Fund	523,800		523,800	268,900	(254,900)
Income Tax Fund, One-time	900	(260,100)	(259,200)	1,200	260,400
Federal Funds	134,386,900		134,386,900	170,117,900	35,731,000
Federal Funds, One-time	109,203,900	81,232,200	190,436,100	216,575,300	26,139,200
Dedicated Credits Revenue	55,897,000	(5,036,100)	50,860,900	51,958,300	1,097,400
Expendable Receipts	12,944,900	417,200	13,362,100	12,593,200	(768,900)
Interest Income	517,700		517,700	522,500	4,800
Colorado River Authority of Utah Restricted Account (GFR)	1,666,600	19,600	1,686,200	1,703,500	17,300
Division of Air Quality Oil, Gas, and Mining (GFR)	844,000	13,100	857,100	870,800	13,700
Division of Oil, Gas, and Mining (GFR)	4,398,500	183,500	4,582,000	4,436,600	(145,400)
Division of Water Quality Oil, Gas, and Mining (GFR)	119,800	2,200	122,000	123,300	1,300
Utah Geological Survey Restricted Account (GFR)	758,200	2,436,700	3,194,900	3,247,000	52,100
LeRay McAllister Working Farm and Ranch Fund (GFR)	1,000,000		1,000,000	1,000,000	
Cannabinoid Proceeds Restricted Account (GFR)	1,451,400		1,451,400	1,393,200	(58,200)
Water Rights Restricted Account (GFR)	6,992,500	64,200	7,056,700	6,965,000	(91,700)
Outdoor Adventure Infrastructure Restricted Account (GFR)	41,297,200	4,106,000	45,403,200	47,147,700	1,744,500
Utah Boating Grant Account (GFR)	1,974,400		1,974,400	1,976,300	1,900
Great Salt Lake Account (GFR)	6,500,000		6,500,000	1,510,500	(4,989,500)
Aquatic Invasive Species Interdiction Account (GFR)	1,475,000	12,000	1,487,000	1,533,100	46,100
Boating (GFR)	5,907,700	1,324,200	7,231,900	7,048,800	(183,100)
Clean Fuel Conversion Fund	270,600		270,600	273,400	2,800
Constitutional Defense (GFR)	1,465,800	15,100	1,480,900	1,486,000	5,100
Wildland-Urban Interface Prevention, Preparedness, and Mitigation Fund				3,549,800	3,549,800
Designated Sales Tax	11,064,300	7,300	11,071,600	11,603,500	531,900
Environmental Quality (GFR)	10,390,900	134,200	10,525,100	10,838,400	313,300
Federal Mineral Lease	2,391,700	(2,391,700)			
Public Education Economic Stabilization Restricted Account				50,000,000	50,000,000
Hazardous Substance Mitigation Fund	1,378,700		1,378,700		(1,378,700)
Horse Racing (GFR)	87,000		87,000	87,000	
Land Exchange Distribution Account (GFR)	28,000	400	28,400	28,800	400
Land Grant Management Fund	21,984,000	(2,800)	21,981,200	22,202,400	221,200
Livestock Brand (GFR)	1,683,500	27,700	1,711,200	2,126,600	415,400
Mineral Bonus (GFR)	1,069,300		1,069,300	1,069,300	
Off-highway Vehicle (GFR)	13,298,200	13,337,100	26,635,300	17,990,600	(8,644,700)
Oil and Gas Conservation Account (GFR)	5,341,600	69,000	5,410,600	5,500,100	89,500
Petroleum Storage Tank (GFR)	70,200	200	70,400	84,000	13,600
Petroleum Storage Tank Cleanup Fund	515,500		515,500	519,600	4,100
Petroleum Storage Tank Fund	2,423,100	38,500	2,461,600	2,499,000	37,400
Predator Control (GFR)	897,200	4,300	901,500	1,008,200	106,700
Federal Overreach Restricted Account (GFR)	3,642,000		3,642,000	1,000,000	(2,642,000)
Qualified Production Enterprise Fund		600,500	600,500		(600,500)
Rangeland Improvement (GFR)	8,464,800	6,300	8,471,100	5,353,800	(3,117,300)
Sovereign Lands Mgt (GFR)	26,897,900	23,100	26,921,000	10,311,200	(16,609,800)
Species Protection (GFR)	1,076,600	27,300	1,103,900	1,130,200	26,300
State Fish Hatch Maint (GFR)	2,410,000		2,410,000	2,410,000	
State Park Fees (GFR)	52,559,100	413,700	52,972,800	41,707,000	(11,265,800)
Transfers	35,996,400	(9,378,900)	26,617,500	36,348,800	9,731,300
Transient Room/Resort Tax				6,850,000	6,850,000
Underground Wastewater System (GFR)	92,900		92,900	92,300	(600)
Used Oil Administration (GFR)	997,700	10,100	1,007,800	1,016,900	9,100
USEP Revolving Loan Fund (ARRA)	237,500		237,500	238,800	1,300
Voluntary Cleanup (GFR)	867,300	6,700	874,000	887,000	13,000
Waste Tire Recycling Fund	202,400	4,900	207,300	208,000	700



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

## Operating and Capital Budget including Expendable Funds and Accounts

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Water Resources C and D	6,503,800	40,200	6,544,000	4,926,300	(1,617,700)
WDSF - Drinking Water Loan Program	1,416,700	41,500	1,458,200	1,512,900	54,700
WDSF - Drinking Water Origination Fee	326,100	13,700	339,800	350,700	10,900
WDSF - Utah Wastewater Loan Program	2,035,000	43,700	2,078,700	2,110,700	32,000
WDSF - Water Quality Origination Fee	132,600	3,000	135,600	137,600	2,000
Wildland Fire Preparedness Grants Fund				140,200	140,200
Wildland Fire Suppression Fund	99,300		99,300	146,431,800	146,332,500
Wildlife Conservation Easement Account (GFR)	16,000		16,000	16,300	300
Wildlife Damage Prev (GFR)	794,400		794,400	795,100	700
Wildlife Habitat (GFR)	3,428,100	7,700	3,435,800	4,768,700	1,332,900
Wildlife Resources (GFR)	55,815,300	488,300	56,303,600	63,606,300	7,302,700
Zion National Park Support Programs (GFR)	4,000	(4,000)			
Beginning Nonlapsing	542,512,700	189,050,800	731,563,500	643,113,700	(88,449,800)
Closing Nonlapsing	(159,611,800)	(477,837,700)	(637,449,500)	(194,969,300)	442,480,200
<b>Total</b>	<b>1,231,425,000</b>	<b>(197,451,500)</b>	<b>1,033,973,500</b>	<b>1,619,434,800</b>	<b>585,461,300</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Agriculture	79,723,000	(19,825,400)	59,897,600	60,411,200	513,600
Environmental Quality	134,759,700	21,939,500	156,699,200	206,326,800	49,627,600
Governor's Office - Natural Resources	11,523,600	(568,100)	10,955,500	8,911,900	(2,043,600)
Natural Resources	983,434,700	(198,794,700)	784,640,000	1,317,082,500	532,442,500
School and Institutional Trust Lands Admin.	21,984,000	(202,800)	21,781,200	26,702,400	4,921,200
<b>Total</b>	<b>1,231,425,000</b>	<b>(197,451,500)</b>	<b>1,033,973,500</b>	<b>1,619,434,800</b>	<b>585,461,300</b>

<b>Budgeted FTE</b>	<b>2,354.6</b>	<b>4.1</b>	<b>2,358.7</b>	<b>2,369.5</b>	<b>10.8</b>
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**Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee****Enterprise / Loan Funds**

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
General Fund	1,000,000		1,000,000	1,000,000	
General Fund, One-time	2,800,000	1,750,000	4,550,000	600,000	(3,950,000)
Income Tax Fund				259,800	259,800
Income Tax Fund, One-time		260,100	260,100		(260,100)
Federal Funds	17,500,000		17,500,000	21,860,100	4,360,100
Federal Funds, One-time	64,281,600		64,281,600	41,987,100	(22,294,500)
Dedicated Credits Revenue	10,663,400	63,200	10,726,600	10,773,200	46,600
Interest Income	4,703,200		4,703,200	4,703,200	
Repayments	26,856,200		26,856,200	26,856,200	
Agri Resource Development	327,900	5,200	333,100	337,500	4,400
Designated Sales Tax	7,175,000		7,175,000	7,175,000	
Transfers	3,921,400		3,921,400	3,921,400	
Utah Rural Rehab Loan State Fund	108,600		108,600	109,800	1,200
Water Infrastructure Restricted Account (GFR)	50,000,000		50,000,000	50,000,000	
Water Resources C and D	3,800,000		3,800,000	3,800,000	
Beginning Nonlapsing	2,427,300	27,774,700	30,202,000	27,148,300	(3,053,700)
Closing Nonlapsing	(1,998,400)	(25,149,900)	(27,148,300)	(26,181,300)	967,000
<b>Total</b>	<b>193,566,200</b>	<b>4,703,300</b>	<b>198,269,500</b>	<b>174,350,300</b>	<b>(23,919,200)</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Agriculture	5,194,300	1,688,700	6,883,000	5,853,000	(1,030,000)
Environmental Quality	131,071,900		131,071,900	113,437,500	(17,634,400)
Natural Resources	57,300,000	3,014,600	60,314,600	55,059,800	(5,254,800)
<b>Total</b>	<b>193,566,200</b>	<b>4,703,300</b>	<b>198,269,500</b>	<b>174,350,300</b>	<b>(23,919,200)</b>

<b>Budgeted FTE</b>	<b>26.5</b>	<b>7.0</b>	<b>33.5</b>	<b>33.5</b>	<b>0</b>
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**Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee**

## Transfers to Unrestricted Revenue

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Agricultural Water Optimization Restricted Account (GFR)		1,500,000	1,500,000		(1,500,000)
Conversion to Alternative Fuel Grant Program Fund		46,400	46,400		(46,400)
Beginning Nonlapsing		6,750,000	6,750,000		(6,750,000)
<b>Total</b>	<b>0</b>	<b>8,296,400</b>	<b>8,296,400</b>	<b>0</b>	<b>(8,296,400)</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Rev Transfers - NRAE		8,296,400	8,296,400		(8,296,400)
<b>Total</b>	<b>0</b>	<b>8,296,400</b>	<b>8,296,400</b>	<b>0</b>	<b>(8,296,400)</b>

**Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee****Restricted Fund and Account Transfers**

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
General Fund	12,769,300		12,769,300	13,055,900	286,600
General Fund, One-time	3,400	5,019,600	5,023,000	3,700	(5,019,300)
Land Exchange Distribution Account (GFR)	1,042,400		1,042,400	1,042,400	
Transfers		3,390,000	3,390,000		(3,390,000)
Wildlife Resources Trust (GFR)	1,325,000		1,325,000		(1,325,000)
Beginning Nonlapsing	81,390,000	(22,165,100)	59,224,900	65,273,800	6,048,900
Closing Nonlapsing	(78,000,000)	17,499,200	(60,500,800)	(52,773,800)	7,727,000
<b>Total</b>	<b>18,530,100</b>	<b>3,743,700</b>	<b>22,273,800</b>	<b>26,602,000</b>	<b>4,328,200</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Agriculture	6,304,300		6,304,300	6,554,300	250,000
Environmental Quality	2,363,100		2,363,100	2,363,100	
Governor's Office - Natural Resources	1,605,300	5,019,600	6,624,900	1,642,200	(4,982,700)
Natural Resources	8,257,400	(1,275,900)	6,981,500	16,042,400	9,060,900
<b>Total</b>	<b>18,530,100</b>	<b>3,743,700</b>	<b>22,273,800</b>	<b>26,602,000</b>	<b>4,328,200</b>

**Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee****Fiduciary Funds**

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Petroleum Storage Tank Fund				4,000,000	4,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>	<b>4,000,000</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Environmental Quality				4,000,000	4,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>	<b>4,000,000</b>

**Agency Table: Agriculture**

## Operating and Capital Budget including Expendable Funds and Accounts

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
General Fund	21,758,100		21,758,100	21,520,300	(237,800)
General Fund, One-time	4,056,000	(1,130,500)	2,925,500	1,528,000	(1,397,500)
Income Tax Fund	264,000		264,000	267,800	3,800
Income Tax Fund, One-time	600		600	800	200
Federal Funds	8,364,600		8,364,600	7,036,300	(1,328,300)
Federal Funds, One-time	35,800	(41,900)	(6,100)	30,700	36,800
Dedicated Credits Revenue	17,791,300	(6,817,600)	10,973,700	11,624,000	650,300
LeRay McAllister Working Farm and Ranch Fund (GFR)	1,000,000		1,000,000	1,000,000	
Cannabinoid Proceeds Restricted Account (GFR)	1,451,400		1,451,400	1,393,200	(58,200)
Designated Sales Tax				525,000	525,000
Horse Racing (GFR)	87,000		87,000	87,000	
Livestock Brand (GFR)	1,683,500	27,700	1,711,200	2,126,600	415,400
Qualified Production Enterprise Fund		600,500	600,500		(600,500)
Rangeland Improvement (GFR)	8,464,800	6,300	8,471,100	5,353,800	(3,117,300)
Transfers	1,857,600	(407,800)	1,449,800	1,384,200	(65,600)
Wildlife Damage Prev (GFR)	794,400		794,400	795,100	700
Beginning Nonlapsing	137,810,400	645,900	138,456,300	139,068,700	612,400
Closing Nonlapsing	(125,696,500)	(12,708,000)	(138,404,500)	(133,330,300)	5,074,200
<b>Total</b>	<b>79,723,000</b>	<b>(19,825,400)</b>	<b>59,897,600</b>	<b>60,411,200</b>	<b>513,600</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Administration	5,241,000	(677,900)	4,563,100	4,929,400	366,300
Animal Industry	8,168,900	617,600	8,786,500	9,478,100	691,600
Building Operations	626,100		626,100	684,000	57,900
Invasive Species Mitigation	2,393,800	(137,800)	2,256,000	2,409,900	153,900
Marketing and Development	3,702,500	(462,200)	3,240,300	4,143,500	903,200
Plant Industry	6,180,800	604,400	6,785,200	6,395,100	(390,100)
Predatory Animal Control	3,778,900	(74,700)	3,704,200	3,497,500	(206,700)
Rangeland Improvement	12,393,100	(662,900)	11,730,200	8,646,700	(3,083,500)
Regulatory Services	6,734,000	64,800	6,798,800	7,387,600	588,800
Resource Conservation	17,959,100	(11,248,200)	6,710,900	8,876,000	2,165,100
Salinity Offset Fund	291,200	(4,300)	286,900	291,800	4,900
State Fair Park Authority	7,463,400	(7,463,400)			
Industrial Hemp	3,213,600	(174,200)	3,039,400	2,055,200	(984,200)
Analytical Laboratory	1,458,400	(406,600)	1,051,800	1,098,200	46,400
Dept. Ag & Food Lab. Equip. Fund	118,200		118,200	118,200	
Veterinarian Education Loan Repayment Program		200,000	200,000	400,000	200,000
<b>Total</b>	<b>79,723,000</b>	<b>(19,825,400)</b>	<b>59,897,600</b>	<b>60,411,200</b>	<b>513,600</b>

<b>Budgeted FTE</b>	<b>296.0</b>	<b>0</b>	<b>296.0</b>	<b>296.2</b>	<b>0.2</b>
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**Agency Table: Agriculture****Enterprise / Loan Funds**

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Dedicated Credits Revenue	4,328,900	63,200	4,392,100	4,438,700	46,600
Agri Resource Development	327,900	5,200	333,100	337,500	4,400
Utah Rural Rehab Loan State Fund	108,600		108,600	109,800	1,200
Beginning Nonlapsing	2,427,300	26,770,200	29,197,500	27,148,300	(2,049,200)
Closing Nonlapsing	(1,998,400)	(25,149,900)	(27,148,300)	(26,181,300)	967,000
<b>Total</b>	<b>5,194,300</b>	<b>1,688,700</b>	<b>6,883,000</b>	<b>5,853,000</b>	<b>(1,030,000)</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Agriculture Loan Programs	436,500	5,200	441,700	447,300	5,600
Qualified Production Enterprise Fund	4,757,800	425,000	5,182,800	5,405,700	222,900
Agriculture Resource Development Fund		1,258,500	1,258,500		(1,258,500)
<b>Total</b>	<b>5,194,300</b>	<b>1,688,700</b>	<b>6,883,000</b>	<b>5,853,000</b>	<b>(1,030,000)</b>

<b>Budgeted FTE</b>	<b>26.5</b>	<b>0</b>	<b>26.5</b>	<b>26.5</b>	<b>0</b>
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**Agency Table: Agriculture**

## Restricted Fund and Account Transfers

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
General Fund	6,304,300		6,304,300	6,554,300	250,000
Beginning Nonlapsing	78,000,000	(29,999,200)	48,000,800	48,000,800	
Closing Nonlapsing	(78,000,000)	29,999,200	(48,000,800)	(48,000,800)	
<b>Total</b>	<b>6,304,300</b>	<b>0</b>	<b>6,304,300</b>	<b>6,554,300</b>	<b>250,000</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
GFR - Agricultural Water Optimization Account					
Agriculture & Wildlife Damage Prevent	458,000		458,000	458,000	
GFR - Rangeland Improvement Account	4,846,300		4,846,300	5,096,300	250,000
LeRay McAllister Working Farm and Ranch Fund	1,000,000		1,000,000	1,000,000	
<b>Total</b>	<b>6,304,300</b>	<b>0</b>	<b>6,304,300</b>	<b>6,554,300</b>	<b>250,000</b>



**Agency Table: Environmental Quality**

Operating and Capital Budget including Expendable Funds and Accounts

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
General Fund	24,257,600		24,257,600	25,380,800	1,123,200
General Fund, One-time	643,400	126,400	769,800	256,700	(513,100)
Federal Funds	23,659,800		23,659,800	22,817,500	(842,300)
Federal Funds, One-time	30,378,000	35,782,900	66,160,900	103,474,100	37,313,200
Dedicated Credits Revenue	20,042,100	(397,200)	19,644,900	19,868,700	223,800
Expendable Receipts	200,500	15,500	216,000	216,400	400
Interest Income	140,600		140,600	145,200	4,600
Division of Air Quality Oil, Gas, and Mining (GFR)	844,000	13,100	857,100	870,800	13,700
Division of Water Quality Oil, Gas, and Mining (GFR)	119,800	2,200	122,000	123,300	1,300
Clean Fuel Conversion Fund	270,600		270,600	273,400	2,800
Environmental Quality (GFR)	10,390,900	134,200	10,525,100	10,838,400	313,300
Hazardous Substance Mitigation Fund	1,378,700		1,378,700		(1,378,700)
Petroleum Storage Tank (GFR)	70,200	200	70,400	84,000	13,600
Petroleum Storage Tank Cleanup Fund	515,500		515,500	519,600	4,100
Petroleum Storage Tank Fund	2,423,100	38,500	2,461,600	2,499,000	37,400
Sovereign Lands Mgt (GFR)	92,400		92,400		(92,400)
Transfers	319,500	986,300	1,305,800	1,356,000	50,200
Underground Wastewater System (GFR)	92,900		92,900	92,300	(600)
Used Oil Administration (GFR)	997,700	10,100	1,007,800	1,016,900	9,100
Voluntary Cleanup (GFR)	867,300	6,700	874,000	887,000	13,000
Waste Tire Recycling Fund	202,400	4,900	207,300	208,000	700
WDSF - Drinking Water Loan Program	1,416,700	41,500	1,458,200	1,512,900	54,700
WDSF - Drinking Water Origination Fee	326,100	13,700	339,800	350,700	10,900
WDSF - Utah Wastewater Loan Program	2,035,000	43,700	2,078,700	2,110,700	32,000
WDSF - Water Quality Origination Fee	132,600	3,000	135,600	137,600	2,000
Beginning Nonlapsing	20,692,400	27,318,500	48,010,900	49,954,800	1,943,900
Closing Nonlapsing	(7,750,100)	(42,204,700)	(49,954,800)	(38,668,000)	11,286,800
<b>Total</b>	<b>134,759,700</b>	<b>21,939,500</b>	<b>156,699,200</b>	<b>206,326,800</b>	<b>49,627,600</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Drinking Water	17,731,400	(182,800)	17,548,600	17,849,300	300,700
Environ Response & Remediation	13,918,200	(813,300)	13,104,900	14,011,400	906,500
Executive Director's Office	9,142,000	(1,231,900)	7,910,100	8,505,200	595,100
Hazardous Substance Mitigation Fund	310,900		310,900	316,500	5,600
Waste Mgmt & Radiation Control	16,368,500	(961,400)	15,407,100	16,483,700	1,076,600
Waste Tire Recycling Fund	3,813,500		3,813,500	3,813,500	
Water Quality	17,492,700	404,000	17,896,700	17,831,800	(64,900)
Trip Reduction Program	30,000	(30,000)		23,200	23,200
Conversion to Alt Fuel Grant Prog. Fund	22,500	(20,200)	2,300		(2,300)
Air Quality	53,401,300	25,250,800	78,652,100	125,223,800	46,571,700
Laboratory Services	1,150,000	(475,700)	674,300	1,150,000	475,700
Environmental Mitigation & Response Fund	1,378,700		1,378,700		(1,378,700)
Local Health Departments				1,118,400	1,118,400
<b>Total</b>	<b>134,759,700</b>	<b>21,939,500</b>	<b>156,699,200</b>	<b>206,326,800</b>	<b>49,627,600</b>

<b>Budgeted FTE</b>	<b>431.3</b>	<b>0</b>	<b>431.3</b>	<b>433.3</b>	<b>2.0</b>
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**Agency Table: Environmental Quality**

## Enterprise / Loan Funds

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
General Fund, One-time	300,000		300,000	600,000	300,000
Federal Funds	17,500,000		17,500,000	21,860,100	4,360,100
Federal Funds, One-time	64,281,600		64,281,600	41,987,100	(22,294,500)
Dedicated Credits Revenue	6,334,500		6,334,500	6,334,500	
Interest Income	4,703,200		4,703,200	4,703,200	
Repayments	26,856,200		26,856,200	26,856,200	
Designated Sales Tax	7,175,000		7,175,000	7,175,000	
Transfers	3,921,400		3,921,400	3,921,400	
<b>Total</b>	<b>131,071,900</b>	<b>0</b>	<b>131,071,900</b>	<b>113,437,500</b>	<b>(17,634,400)</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
WDSF - Drinking Water	74,871,400		74,871,400	70,504,900	(4,366,500)
WDSF - Water Quality	56,200,500		56,200,500	42,932,600	(13,267,900)
<b>Total</b>	<b>131,071,900</b>	<b>0</b>	<b>131,071,900</b>	<b>113,437,500</b>	<b>(17,634,400)</b>

**Agency Table: Environmental Quality**

## Restricted Fund and Account Transfers

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
General Fund	2,363,100		2,363,100	2,363,100	
<b>Total</b>	<b>2,363,100</b>	<b>0</b>	<b>2,363,100</b>	<b>2,363,100</b>	<b>0</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
GFR - Environmental Quality	2,363,100		2,363,100	2,363,100	
<b>Total</b>	<b>2,363,100</b>	<b>0</b>	<b>2,363,100</b>	<b>2,363,100</b>	<b>0</b>

**Agency Table: Environmental Quality**

## Fiduciary Funds

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Petroleum Storage Tank Fund				4,000,000	4,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>	<b>4,000,000</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Petroleum Storage Tank Cleanup Fund				4,000,000	4,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>	<b>4,000,000</b>

**Agency Table: Governor's Office - Natural Resources**

Operating and Capital Budget including Expendable Funds and Accounts

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
General Fund	1,000,000		1,000,000	1,000,000	
General Fund, One-time	3,000,000	(500,000)	2,500,000		(2,500,000)
Federal Funds				310,000	310,000
Federal Funds, One-time		300,000	300,000		(300,000)
Expendable Receipts	160,500		160,500	161,900	1,400
Colorado River Authority of Utah Restricted Account (GFR)	1,666,600	19,600	1,686,200	1,703,500	17,300
Transfers		(4,962,000)	(4,962,000)	40,000	5,002,000
Beginning Nonlapsing	16,533,600	3,281,800	19,815,400	14,544,600	(5,270,800)
Closing Nonlapsing	(10,837,100)	1,292,500	(9,544,600)	(8,848,100)	696,500
<b>Total</b>	<b>11,523,600</b>	<b>(568,100)</b>	<b>10,955,500</b>	<b>8,911,900</b>	<b>(2,043,600)</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Colorado River Authority of Utah	7,523,600	(68,100)	7,455,500	7,911,900	456,400
Utah Water Agent	4,000,000	(500,000)	3,500,000	1,000,000	(2,500,000)
<b>Total</b>	<b>11,523,600</b>	<b>(568,100)</b>	<b>10,955,500</b>	<b>8,911,900</b>	<b>(2,043,600)</b>

<b>Budgeted FTE</b>	<b>9.0</b>	<b>0</b>	<b>9.0</b>	<b>9.0</b>	<b>0</b>
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**Agency Table: Governor's Office - Natural Resources**

## Restricted Fund and Account Transfers

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
General Fund	1,601,900		1,601,900	1,638,500	36,600
General Fund, One-time	3,400	5,019,600	5,023,000	3,700	(5,019,300)
<b>Total</b>	<b>1,605,300</b>	<b>5,019,600</b>	<b>6,624,900</b>	<b>1,642,200</b>	<b>(4,982,700)</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Colorado River Authority Rest Acct	1,605,300	5,019,600	6,624,900	1,642,200	(4,982,700)
<b>Total</b>	<b>1,605,300</b>	<b>5,019,600</b>	<b>6,624,900</b>	<b>1,642,200</b>	<b>(4,982,700)</b>

**Agency Table: Natural Resources**

## Operating and Capital Budget including Expendable Funds and Accounts

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
General Fund	96,539,300		96,539,300	100,796,400	4,257,100
General Fund, One-time	31,033,800	4,737,700	35,771,500	26,597,800	(9,173,700)
Income Tax Fund	259,800		259,800	1,100	(258,700)
Income Tax Fund, One-time	300	(260,100)	(259,800)	400	260,200
Federal Funds	102,362,500		102,362,500	139,954,100	37,591,600
Federal Funds, One-time	78,790,100	45,191,200	123,981,300	113,070,500	(10,910,800)
Dedicated Credits Revenue	18,063,600	2,178,700	20,242,300	20,465,600	223,300
Expendable Receipts	12,583,900	401,700	12,985,600	12,214,900	(770,700)
Interest Income	377,100		377,100	377,300	200
Division of Oil, Gas, and Mining (GFR)	4,398,500	183,500	4,582,000	4,436,600	(145,400)
Utah Geological Survey Restricted Account (GFR)	758,200	2,436,700	3,194,900	3,247,000	52,100
Water Rights Restricted Account (GFR)	6,992,500	64,200	7,056,700	6,965,000	(91,700)
Outdoor Adventure Infrastructure Restricted Account (GFR)	41,297,200	4,106,000	45,403,200	47,147,700	1,744,500
Utah Boating Grant Account (GFR)	1,974,400		1,974,400	1,976,300	1,900
Great Salt Lake Account (GFR)	6,500,000		6,500,000	1,510,500	(4,989,500)
Aquatic Invasive Species Interdiction Account (GFR)	1,475,000	12,000	1,487,000	1,533,100	46,100
Boating (GFR)	5,907,700	1,324,200	7,231,900	7,048,800	(183,100)
Constitutional Defense (GFR)	1,465,800	15,100	1,480,900	1,486,000	5,100
Wildland-Urban Interface Prevention, Preparedness, and Mitigation Fund				3,549,800	3,549,800
Designated Sales Tax	11,064,300	7,300	11,071,600	11,078,500	6,900
Federal Mineral Lease	2,391,700	(2,391,700)			
Public Education Economic Stabilization Restricted Account				50,000,000	50,000,000
Land Exchange Distribution Account (GFR)	28,000	400	28,400	28,800	400
Mineral Bonus (GFR)	1,069,300		1,069,300	1,069,300	
Off-highway Vehicle (GFR)	13,298,200	13,337,100	26,635,300	17,990,600	(8,644,700)
Oil and Gas Conservation Account (GFR)	5,341,600	69,000	5,410,600	5,500,100	89,500
Predator Control (GFR)	897,200	4,300	901,500	1,008,200	106,700
Federal Overreach Restricted Account (GFR)	3,642,000		3,642,000	1,000,000	(2,642,000)
Sovereign Lands Mgt (GFR)	26,805,500	23,100	26,828,600	10,311,200	(16,517,400)
Species Protection (GFR)	1,076,600	27,300	1,103,900	1,130,200	26,300
State Fish Hatch Maint (GFR)	2,410,000		2,410,000	2,410,000	
State Park Fees (GFR)	52,559,100	413,700	52,972,800	41,707,000	(11,265,800)
Transfers	33,819,300	(4,995,400)	28,823,900	33,568,600	4,744,700
Transient Room/Resort Tax				6,850,000	6,850,000
USEP Revolving Loan Fund (ARRA)	237,500		237,500	238,800	1,300
Water Resources C and D	6,503,800	40,200	6,544,000	4,926,300	(1,617,700)
Wildland Fire Preparedness Grants Fund				140,200	140,200
Wildland Fire Suppression Fund	99,300		99,300	146,431,800	146,332,500
Wildlife Conservation Easement Account (GFR)	16,000		16,000	16,300	300
Wildlife Habitat (GFR)	3,428,100	7,700	3,435,800	4,768,700	1,332,900
Wildlife Resources (GFR)	55,815,300	488,300	56,303,600	63,606,300	7,302,700
Zion National Park Support Programs (GFR)	4,000	(4,000)			
Beginning Nonlapsing	367,476,300	153,504,600	520,980,900	435,045,600	(85,935,300)
Closing Nonlapsing	(15,328,100)	(419,717,500)	(435,045,600)	(14,122,900)	420,922,700
<b>Total</b>	<b>983,434,700</b>	<b>(198,794,700)</b>	<b>784,640,000</b>	<b>1,317,082,500</b>	<b>532,442,500</b>

**Agency Table: Natural Resources**

Operating and Capital Budget including Expendable Funds and Accounts

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Outdoor Recreation Infrastructure Account	10,178,400	12,900	10,191,300	10,192,800	1,500
Administration	10,408,300	(2,224,200)	8,184,100	11,823,900	3,639,800
Building Operations	1,420,900		1,420,900	1,481,300	60,400
Contributed Research	2,220,600		2,220,600	2,220,600	
Cooperative Agreements	34,907,400	5,233,300	40,140,700	41,358,200	1,217,500
DNR Pass Through	7,639,100	(6,730,700)	908,400	7,015,800	6,107,400
Forestry, Fire, and State Lands	109,338,900	(22,913,300)	86,425,600	99,932,400	13,506,800
Oil, Gas, and Mining	28,557,800	2,322,900	30,880,700	35,430,600	4,549,900
Species Protection	5,926,600	(372,700)	5,553,900	3,980,200	(1,573,700)
UGS Sample Library Fund					
Utah Geological Survey	15,960,500	(1,401,100)	14,559,400	17,455,100	2,895,700
Water Resources	122,172,700	(76,982,800)	45,189,900	118,145,400	72,955,500
Water Rights	31,069,500	(5,670,700)	25,398,800	30,841,000	5,442,200
Watershed Restoration Initiative	11,185,600	(8,351,900)	2,833,700	11,191,700	8,358,000
Wildland Fire Suppression Fund	77,011,300	(65,011,300)	12,000,000	139,801,900	127,801,900
Wildlife Resources	113,646,300	(600,100)	113,046,200	107,641,700	(5,404,500)
Wildlife Resources Capital	6,108,800	(1,198,800)	4,910,000	6,108,800	1,198,800
Wildland Fire Preparedness Grants Fund	371,500	(218,900)	152,600	210,100	57,500
Public Lands Policy Coordinating Office	11,106,000	(6,070,700)	5,035,300	10,243,500	5,208,200
State Parks	47,448,200	843,000	48,291,200	47,822,100	(469,100)
State Parks - Capital	135,916,600	(32,871,500)	103,045,100	90,012,300	(13,032,800)
Outdoor Recreation	16,987,000	(1,115,900)	15,871,100	16,734,000	862,900
Outdoor Recreation - Capital	60,028,200	19,561,600	79,589,800	99,283,500	19,693,700
Office of Energy Development	51,353,900	21,221,200	72,575,100	136,811,200	64,236,100
Wild Game Meat Donation Fund	50,000		50,000	50,000	
Office of the Great Salt Lake Commissioner	67,420,600	(15,920,600)	51,500,000	48,431,100	(3,068,900)
Wildland-urban Interface Prev., Prep., and Mitig. Fund	4,000,000		4,000,000	1,490,800	(2,509,200)
Wildlife Land and Water Acquisition	1,000,000	(334,400)	665,600	64,000,000	63,334,400
Utah Wildfire Fund				150,022,500	150,022,500
Outdoor Recreation Mitigation Grant Fund				6,850,000	6,850,000
Law Enforcement				500,000	500,000
<b>Total</b>	<b>983,434,700</b>	<b>(198,794,700)</b>	<b>784,640,000</b>	<b>1,317,082,500</b>	<b>532,442,500</b>
<b>Budgeted FTE</b>	<b>1,541.1</b>	<b>4.1</b>	<b>1,545.2</b>	<b>1,553.9</b>	<b>8.6</b>



**Agency Table: Natural Resources****Enterprise / Loan Funds**

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
General Fund	1,000,000		1,000,000	1,000,000	
General Fund, One-time	2,500,000	1,750,000	4,250,000		(4,250,000)
Income Tax Fund				259,800	259,800
Income Tax Fund, One-time		260,100	260,100		(260,100)
Water Infrastructure Restricted Account (GFR)	50,000,000		50,000,000	50,000,000	
Water Resources C and D	3,800,000		3,800,000	3,800,000	
Beginning Nonlapsing		1,004,500	1,004,500		(1,004,500)
<b>Total</b>	<b>57,300,000</b>	<b>3,014,600</b>	<b>60,314,600</b>	<b>55,059,800</b>	<b>(5,254,800)</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Water Resources Construction Fund	3,800,000		3,800,000	3,800,000	
Water Resources Conservation & Development Fund	50,000,000		50,000,000	50,000,000	
Water Infrastructure Fund	2,500,000		2,500,000		(2,500,000)
Utah Energy Research Fund	1,000,000	3,014,600	4,014,600	1,259,800	(2,754,800)
<b>Total</b>	<b>57,300,000</b>	<b>3,014,600</b>	<b>60,314,600</b>	<b>55,059,800</b>	<b>(5,254,800)</b>

<b>Budgeted FTE</b>	<b>0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>0</b>
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**Agency Table: Natural Resources**

## Restricted Fund and Account Transfers

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
General Fund	2,500,000		2,500,000	2,500,000	
Land Exchange Distribution Account (GFR)	1,042,400		1,042,400	1,042,400	
Transfers		3,390,000	3,390,000		(3,390,000)
Wildlife Resources Trust (GFR)	1,325,000		1,325,000		(1,325,000)
Beginning Nonlapsing	3,390,000	7,834,100	11,224,100	17,273,000	6,048,900
Closing Nonlapsing		(12,500,000)	(12,500,000)	(4,773,000)	7,727,000
<b>Total</b>	<b>8,257,400</b>	<b>(1,275,900)</b>	<b>6,981,500</b>	<b>16,042,400</b>	<b>9,060,900</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
GFR - Constitutional Defense Restricted Acct	1,042,400		1,042,400	1,042,400	
GFR - Federal Overreach Restricted Account	3,390,000		3,390,000		(3,390,000)
GFR - Great Salt Lake Account	2,500,000	(1,275,900)	1,224,100	15,000,000	13,775,900
Wildlife Habitat Account	1,325,000		1,325,000		(1,325,000)
<b>Total</b>	<b>8,257,400</b>	<b>(1,275,900)</b>	<b>6,981,500</b>	<b>16,042,400</b>	<b>9,060,900</b>

**Agency Table: School and Institutional Trust Lands Admin.**

Operating and Capital Budget including Expendable Funds and Accounts

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Land Grant Management Fund	21,984,000	(2,800)	21,981,200	22,202,400	221,200
Beginning Nonlapsing		4,300,000	4,300,000	4,500,000	200,000
Closing Nonlapsing		(4,500,000)	(4,500,000)		4,500,000
<b>Total</b>	<b>21,984,000</b>	<b>(202,800)</b>	<b>21,781,200</b>	<b>26,702,400</b>	<b>4,921,200</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
School and Institutional Trust Lands (Operations)	16,131,600	(202,800)	15,928,800	20,702,400	4,773,600
Land Stewardship and Restoration	852,400		852,400	1,000,000	147,600
SITLA Capital	5,000,000		5,000,000	5,000,000	
<b>Total</b>	<b>21,984,000</b>	<b>(202,800)</b>	<b>21,781,200</b>	<b>26,702,400</b>	<b>4,921,200</b>

<b>Budgeted FTE</b>	<b>77.1</b>	<b>0</b>	<b>77.1</b>	<b>77.1</b>	<b>0</b>
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**Agency Table: Rev Transfers - NRAE**

## Transfers to Unrestricted Revenue

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Agricultural Water Optimization Restricted Account (GFR)		1,500,000	1,500,000		(1,500,000)
Conversion to Alternative Fuel Grant Program Fund		46,400	46,400		(46,400)
Beginning Nonlapsing		6,750,000	6,750,000		(6,750,000)
<b>Total</b>	<b>0</b>	<b>8,296,400</b>	<b>8,296,400</b>	<b>0</b>	<b>(8,296,400)</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
General Fund - NRAE		8,296,400	8,296,400		(8,296,400)
<b>Total</b>	<b>0</b>	<b>8,296,400</b>	<b>8,296,400</b>	<b>0</b>	<b>(8,296,400)</b>

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

Table A1 - Summary of FY 2026 Appropriations Bills

	S.B. 5 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp Bill)	S.B. 8 (ISF Bill)	S.B. 3(BofB) & Carries Own	FY 2026 Total
<b>Operating and Capital Budgets</b>						
<b>Agriculture</b>						
<b>Administration</b>						
General Fund	3,590,700		67,600	146,400	71,500	3,876,200
General Fund, One-time		496,500	10,500			507,000
Federal Funds	489,500	(90,000)	7,700	27,300		434,500
Federal Funds, One-time			1,200			1,200
Dedicated Credits	383,100	(360,000)	6,000	30,200		59,300
Transfers	89,500	(45,000)	1,800	1,000		47,300
Beginning Balance	244,000					244,000
Closing Balance	(240,100)					(240,100)
<b>Administration Total</b>	<b>\$4,556,700</b>	<b>\$1,500</b>	<b>\$94,800</b>	<b>\$204,900</b>	<b>\$71,500</b>	<b>\$4,929,400</b>
<b>Animal Industry</b>						
General Fund	4,670,600	88,900	92,400	8,400	88,600	4,948,900
General Fund, One-time		125,000	15,600		(125,000)	15,600
Income Tax Fund	264,000		2,100	1,700		267,800
Income Tax Fund, One-time			800			800
General Fund Restricted	1,766,100	405,900	50,000	(8,400)		2,213,600
Federal Funds	2,084,900	(384,900)	50,600	900		1,751,500
Federal Funds, One-time			8,100			8,100
Dedicated Credits	187,900	(42,000)	2,700	700		149,300
Transfers	3,900		100			4,000
Beginning Balance	712,400					712,400
Closing Balance	(593,900)					(593,900)
<b>Animal Industry Total</b>	<b>\$9,095,900</b>	<b>\$192,900</b>	<b>\$222,400</b>	<b>\$3,300</b>	<b>(\$36,400)</b>	<b>\$9,478,100</b>
<b>Building Operations</b>						
General Fund	626,100			57,900		684,000
<b>Building Operations Total</b>	<b>\$626,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$57,900</b>	<b>\$0</b>	<b>\$684,000</b>
<b>Invasive Species Mitigation</b>						
General Fund	2,000,000		11,600	1,100		2,012,700
General Fund, One-time			1,700			1,700
Federal Funds	321,700		1,100	200		323,000
Federal Funds, One-time			300			300
Beginning Balance	72,200					72,200
<b>Invasive Species Mitigation Total</b>	<b>\$2,393,900</b>	<b>\$0</b>	<b>\$14,700</b>	<b>\$1,300</b>	<b>\$0</b>	<b>\$2,409,900</b>
<b>Marketing and Development</b>						
General Fund	822,700		15,100	500		838,300
General Fund, One-time		787,500	1,900		287,500	1,076,900
Federal Funds	1,760,300		13,300	1,200		1,774,800
Federal Funds, One-time			4,000			4,000
Dedicated Credits	31,800	17,000	700			49,500
Beginning Balance	400,000					400,000
<b>Marketing and Development Total</b>	<b>\$3,014,800</b>	<b>\$804,500</b>	<b>\$35,000</b>	<b>\$1,700</b>	<b>\$287,500</b>	<b>\$4,143,500</b>

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

Table A1 - Summary of FY 2026 Appropriations Bills

	S.B. 5 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp Bill)	S.B. 8 (ISF Bill)	S.B. 3(BofB) & Carries Own	FY 2026 Total
<b>Plant Industry</b>						
General Fund	206,000		4,300	1,100		211,400
General Fund, One-time			700			700
Federal Funds	1,742,500	(645,100)	42,800	400		1,140,600
Federal Funds, One-time			8,300			8,300
Dedicated Credits	4,320,400	417,900	148,600	15,200	6,000	4,908,100
Transfers	20,000		1,100	200		21,300
Beginning Balance	375,000					375,000
Closing Balance	(270,300)					(270,300)
<b>Plant Industry Total</b>	<b>\$6,393,600</b>	<b>(\$227,200)</b>	<b>\$205,800</b>	<b>\$16,900</b>	<b>\$6,000</b>	<b>\$6,395,100</b>
<b>Predatory Animal Control</b>						
General Fund	1,836,300		38,200	(19,500)		1,855,000
General Fund, One-time			6,400			6,400
General Fund Restricted	792,500		11,000	(8,400)		795,100
Transfers	806,800	(84,100)	19,000	(8,600)		733,100
Beginning Balance	144,500					144,500
Closing Balance	(36,600)					(36,600)
<b>Predatory Animal Control Total</b>	<b>\$3,543,500</b>	<b>(\$84,100)</b>	<b>\$74,600</b>	<b>(\$36,500)</b>	<b>\$0</b>	<b>\$3,497,500</b>
<b>Rangeland Improvement</b>						
General Fund	1,400,100		29,800	(500)		1,429,400
General Fund, One-time			5,100			5,100
General Fund Restricted	5,085,000		17,500	1,300	250,000	5,353,800
Transfers	403,500	(383,500)	5,500	(100)		25,400
Beginning Balance	1,833,000					1,833,000
<b>Rangeland Improvement Total</b>	<b>\$8,721,600</b>	<b>(\$383,500)</b>	<b>\$57,900</b>	<b>\$700</b>	<b>\$250,000</b>	<b>\$8,646,700</b>
<b>Regulatory Services</b>						
General Fund	1,075,400		27,300	8,900		1,111,600
General Fund, One-time			7,100			7,100
Federal Funds	1,076,000	(368,000)	29,200	6,100		743,300
Federal Funds, One-time			5,700			5,700
Dedicated Credits	4,666,100	435,900	147,900	18,400	51,600	5,319,900
Beginning Balance	200,000					200,000
<b>Regulatory Services Total</b>	<b>\$7,017,500</b>	<b>\$67,900</b>	<b>\$217,200</b>	<b>\$33,400</b>	<b>\$51,600</b>	<b>\$7,387,600</b>
<b>Resource Conservation</b>						
General Fund	3,243,200		83,900	1,900	240,000	3,569,000
General Fund, One-time			20,000		(117,300)	(97,300)
General Fund Restricted	1,000,000					1,000,000
Federal Funds	834,800		18,000	(3,400)		849,400
Federal Funds, One-time			2,800			2,800
Dedicated Credits	13,600	22,000	400			36,000
Transfers	477,900		9,700	100		487,700
Other Financing Sources					525,000	525,000
Beginning Balance	131,264,700					131,264,700
Closing Balance	(128,878,600)				117,300	(128,761,300)
<b>Resource Conservation Total</b>	<b>\$7,955,600</b>	<b>\$22,000</b>	<b>\$134,800</b>	<b>(\$1,400)</b>	<b>\$765,000</b>	<b>\$8,876,000</b>

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

Table A1 - Summary of FY 2026 Appropriations Bills

	S.B. 5 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp Bill)	S.B. 8 (ISF Bill)	S.B. 3(BofB) & Carries Own	FY 2026 Total
<b>Industrial Hemp</b>						
General Fund Restricted	1,371,500		20,700	1,000		1,393,200
Dedicated Credits	1,465,100	(578,600)	44,300	1,200		932,000
Beginning Balance	664,200					664,200
Closing Balance	(934,200)					(934,200)
<b>Industrial Hemp Total</b>	<b>\$2,566,600</b>	<b>(\$578,600)</b>	<b>\$65,000</b>	<b>\$2,200</b>	<b>\$0</b>	<b>\$2,055,200</b>
<b>Analytical Laboratory</b>						
General Fund	962,000		18,600	3,200		983,800
General Fund, One-time			4,800			4,800
Federal Funds	54,900	(36,900)	1,000	200		19,200
Federal Funds, One-time			300			300
Dedicated Credits	415,800	(375,700)	10,200	1,400		51,700
Transfers	30,000	17,600	500	100		48,200
Beginning Balance	16,700					16,700
Closing Balance	(26,500)					(26,500)
<b>Analytical Laboratory Total</b>	<b>\$1,452,900</b>	<b>(\$395,000)</b>	<b>\$35,400</b>	<b>\$4,900</b>	<b>\$0</b>	<b>\$1,098,200</b>
<b>Veterinarian Education Loan Repayment Program</b>						
Beginning Balance	2,300,000					2,300,000
Closing Balance	(1,900,000)					(1,900,000)
<b>Veterinarian Education Loan Repayment Program Total</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>
<b>Agriculture Total</b>	<b>\$57,738,700</b>	<b>(\$579,600)</b>	<b>\$1,157,600</b>	<b>\$289,300</b>	<b>\$1,395,200</b>	<b>\$60,001,200</b>
<b>Environmental Quality</b>						
<b>Drinking Water</b>						
General Fund	2,849,700		144,600	13,300		3,007,600
General Fund, One-time			34,000			34,000
Federal Funds	4,767,100			11,800	(1,050,000)	3,728,900
Federal Funds, One-time		8,000,000			1,050,000	9,050,000
Dedicated Credits	544,400		22,800	1,600		568,800
Enterprise Funds	1,723,600		133,800	6,200		1,863,600
Transfers	(495,700)	(107,900)				(603,600)
Beginning Balance	200,000					200,000
<b>Drinking Water Total</b>	<b>\$9,589,100</b>	<b>\$7,892,100</b>	<b>\$335,200</b>	<b>\$32,900</b>	<b>\$0</b>	<b>\$17,849,300</b>
<b>Environ Response &amp; Remediation</b>						
General Fund	2,333,100		127,800	2,800		2,463,700
General Fund, One-time			31,400			31,400
General Fund Restricted	927,400		44,300	(700)		971,000
Federal Funds	5,370,200			11,000		5,381,200
Dedicated Credits	1,337,600	(244,700)	59,100	1,700		1,153,700
Private Purpose Trust Funds	2,918,800		97,200	2,600		3,018,600
Transfers	(598,000)	29,800				(568,200)
Beginning Balance	1,560,000					1,560,000
<b>Environ Response &amp; Remediation Total</b>	<b>\$13,849,100</b>	<b>(\$214,900)</b>	<b>\$359,800</b>	<b>\$17,400</b>	<b>\$0</b>	<b>\$14,011,400</b>

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

Table A1 - Summary of FY 2026 Appropriations Bills

	S.B. 5 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp Bill)	S.B. 8 (ISF Bill)	S.B. 3(BofB) & Carries Own	FY 2026 Total
<b>Executive Director's Office</b>						
General Fund	3,456,300		86,800	122,900	(1,118,300)	2,547,700
General Fund, One-time			12,500			12,500
General Fund Restricted	742,300		32,000	40,600		814,900
Federal Funds	358,700			13,300		372,000
Dedicated Credits	4,800	(4,300)	200	300		1,000
Transfers	3,264,300	192,800				3,457,100
Beginning Balance	1,300,000					1,300,000
<b>Executive Director's Office Total</b>	<b>\$9,126,400</b>	<b>\$188,500</b>	<b>\$131,500</b>	<b>\$177,100</b>	<b>(\$1,118,300)</b>	<b>\$8,505,200</b>
<b>Waste Mgmt &amp; Radiation Control</b>						
General Fund, One-time					11,500	11,500
General Fund Restricted	10,601,200	152,100	277,100	8,600	1,400	11,040,400
Federal Funds	1,744,700	1,800		2,100		1,748,600
Federal Funds, One-time		229,800				229,800
Dedicated Credits	3,164,600	(400,000)	78,000	2,500		2,845,100
Special Revenue	199,200		8,800			208,000
Transfers	(159,400)	(91,200)	900			(249,700)
Beginning Balance	650,000					650,000
<b>Waste Mgmt &amp; Radiation Control Total</b>	<b>\$16,200,300</b>	<b>(\$107,500)</b>	<b>\$364,800</b>	<b>\$13,200</b>	<b>\$12,900</b>	<b>\$16,483,700</b>
<b>Water Quality</b>						
General Fund	5,283,700		163,800	18,400	6,500	5,472,400
General Fund, One-time			24,900			24,900
General Fund Restricted	211,500		3,900	200		215,600
Federal Funds	3,946,300			3,900		3,950,200
Federal Funds, One-time		1,470,100				1,470,100
Dedicated Credits	3,112,800		102,400	2,200	36,300	3,253,700
Enterprise Funds	2,156,600		89,900	1,800		2,248,300
Transfers	(299,900)	(58,200)	3,000	1,100		(354,000)
Beginning Balance	1,550,600					1,550,600
<b>Water Quality Total</b>	<b>\$15,961,600</b>	<b>\$1,411,900</b>	<b>\$387,900</b>	<b>\$27,600</b>	<b>\$42,800</b>	<b>\$17,831,800</b>
<b>Trip Reduction Program</b>						
Beginning Balance	23,200					23,200
<b>Trip Reduction Program Total</b>	<b>\$23,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,200</b>
<b>Air Quality</b>						
General Fund	9,434,800		246,900	21,100	168,200	9,871,000
General Fund, One-time			38,300		104,100	142,400
General Fund Restricted	840,900		29,600	300		870,800
Federal Funds	7,472,800	160,400		3,400		7,636,600
Federal Funds, One-time		92,724,200				92,724,200
Dedicated Credits	8,418,000	13,000	229,500	6,400		8,666,900
Enterprise Funds	269,600		3,800			273,400
Transfers	(1,388,000)	1,067,000				(321,000)
Beginning Balance	5,507,500					5,507,500
Closing Balance	(148,000)					(148,000)
<b>Air Quality Total</b>	<b>\$30,407,600</b>	<b>\$93,964,600</b>	<b>\$548,100</b>	<b>\$31,200</b>	<b>\$272,300</b>	<b>\$125,223,800</b>
<b>Laboratory Services</b>						
General Fund	900,000					900,000
Beginning Balance	250,000					250,000
<b>Laboratory Services Total</b>	<b>\$1,150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,150,000</b>



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

Table A1 - Summary of FY 2026 Appropriations Bills

	S.B. 5 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp Bill)	S.B. 8 (ISF Bill)	S.B. 3(BofB) & Carries Own	FY 2026 Total
<b>Local Health Departments</b>						
General Fund					1,118,400	1,118,400
<b>Local Health Departments Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,118,400</b>	<b>\$1,118,400</b>
<b>Environmental Quality Total</b>	<b>\$96,307,300</b>	<b>\$103,134,700</b>	<b>\$2,127,300</b>	<b>\$299,400</b>	<b>\$328,100</b>	<b>\$202,196,800</b>
<b>Governor's Office - Natural Resources</b>						
<b>Colorado River Authority of Utah</b>						
General Fund Restricted	1,663,200		36,400	3,900		1,703,500
Federal Funds		310,000				310,000
Dedicated Credits	160,100		1,400	400		161,900
Transfers		40,000				40,000
Beginning Balance	14,544,600					14,544,600
Closing Balance	(8,848,100)					(8,848,100)
<b>Colorado River Authority of Utah Total</b>	<b>\$7,519,800</b>	<b>\$350,000</b>	<b>\$37,800</b>	<b>\$4,300</b>	<b>\$0</b>	<b>\$7,911,900</b>
<b>Utah Water Agent</b>						
General Fund	1,000,000					1,000,000
<b>Utah Water Agent Total</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>
<b>Governor's Office - Natural Resources Total</b>	<b>\$8,519,800</b>	<b>\$350,000</b>	<b>\$37,800</b>	<b>\$4,300</b>	<b>\$0</b>	<b>\$8,911,900</b>
<b>Natural Resources</b>						
<b>Administration</b>						
General Fund	7,809,700		99,000	1,646,000		9,554,700
General Fund, One-time			14,200			14,200
General Fund Restricted	55,000					55,000
Beginning Balance	2,200,000					2,200,000
<b>Administration Total</b>	<b>\$10,064,700</b>	<b>\$0</b>	<b>\$113,200</b>	<b>\$1,646,000</b>	<b>\$0</b>	<b>\$11,823,900</b>
<b>Building Operations</b>						
General Fund	1,420,900			60,400		1,481,300
<b>Building Operations Total</b>	<b>\$1,420,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,400</b>	<b>\$0</b>	<b>\$1,481,300</b>
<b>Contributed Research</b>						
Dedicated Credits	2,220,600					2,220,600
<b>Contributed Research Total</b>	<b>\$2,220,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,220,600</b>
<b>Cooperative Agreements</b>						
Federal Funds	20,817,400	6,351,700	64,400	1,000		27,234,500
Federal Funds, One-time			6,800			6,800
Dedicated Credits	8,252,900		36,700			8,289,600
Transfers	5,827,300					5,827,300
<b>Cooperative Agreements Total</b>	<b>\$34,897,600</b>	<b>\$6,351,700</b>	<b>\$107,900</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$41,358,200</b>
<b>DNR Pass Through</b>						
General Fund	1,008,400					1,008,400
Beginning Balance	6,007,400					6,007,400
<b>DNR Pass Through Total</b>	<b>\$7,015,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,015,800</b>

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

Table A1 - Summary of FY 2026 Appropriations Bills

	S.B. 5 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp Bill)	S.B. 8 (ISF Bill)	S.B. 3(BofB) & Carries Own	FY 2026 Total
<b>Forestry, Fire, and State Lands</b>						
General Fund	13,905,900		218,900	48,500		14,173,300
General Fund, One-time			34,700			34,700
General Fund Restricted	6,278,800	3,855,000	64,500	3,300	(953,700)	9,247,900
Federal Funds	8,930,600		156,500	11,800		9,098,900
Federal Funds, One-time			24,700			24,700
Dedicated Credits	13,961,200	2,000,000	328,600	17,600		16,307,400
Transfers	25,092,400		51,000	31,400		25,174,800
Beginning Balance	25,870,700					25,870,700
<b>Forestry, Fire, and State Lands Total</b>	<b>\$94,039,600</b>	<b>\$5,855,000</b>	<b>\$878,900</b>	<b>\$112,600</b>	<b>(\$953,700)</b>	<b>\$99,932,400</b>
<b>Oil, Gas, and Mining</b>						
General Fund Restricted	8,977,500	680,000	250,200	29,000		9,936,700
Federal Funds	14,485,300		99,900	13,700		14,598,900
Federal Funds, One-time		6,000,000	16,300			6,016,300
Dedicated Credits	302,300		8,000	300		310,600
Beginning Balance	4,568,100					4,568,100
<b>Oil, Gas, and Mining Total</b>	<b>\$28,333,200</b>	<b>\$6,680,000</b>	<b>\$374,400</b>	<b>\$43,000</b>	<b>\$0</b>	<b>\$35,430,600</b>
<b>Species Protection</b>						
General Fund Restricted	1,069,200		60,800	200		1,130,200
Other Financing Sources	2,450,000					2,450,000
Beginning Balance	400,000					400,000
<b>Species Protection Total</b>	<b>\$3,919,200</b>	<b>\$0</b>	<b>\$60,800</b>	<b>\$200</b>	<b>\$0</b>	<b>\$3,980,200</b>
<b>Utah Geological Survey</b>						
General Fund	5,829,700		158,200	16,400		6,004,300
General Fund, One-time		1,750,000	23,000			1,773,000
General Fund Restricted	783,100	2,400,000	89,700	3,000		3,275,800
Federal Funds	1,688,500		45,700	400		1,734,600
Federal Funds, One-time			6,500			6,500
Dedicated Credits	774,400	381,600	18,400	1,600		1,176,000
Federal Mineral Lease	2,382,300	(2,382,300)				
Transfers	2,538,800	(381,600)	54,800	700		2,212,700
Beginning Balance	1,272,200					1,272,200
<b>Utah Geological Survey Total</b>	<b>\$15,269,000</b>	<b>\$1,767,700</b>	<b>\$396,300</b>	<b>\$22,100</b>	<b>\$0</b>	<b>\$17,455,100</b>
<b>Water Resources</b>						
General Fund	15,967,200		161,100	6,800		16,135,100
General Fund, One-time		7,000,000	21,300			7,021,300
Federal Funds	1,102,200		7,100	800		1,110,100
Federal Funds, One-time		1,439,700	2,600			1,442,300
Dedicated Credits	5,300					5,300
Enterprise Funds	4,844,300		78,200	3,800		4,926,300
Other Financing Sources	150,000					150,000
Beginning Balance	87,355,000					87,355,000
<b>Water Resources Total</b>	<b>\$109,424,000</b>	<b>\$8,439,700</b>	<b>\$270,300</b>	<b>\$11,400</b>	<b>\$0</b>	<b>\$118,145,400</b>

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

Table A1 - Summary of FY 2026 Appropriations Bills

	S.B. 5 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp Bill)	S.B. 8 (ISF Bill)	S.B. 3(BofB) & Carries Own	FY 2026 Total
<b>Water Rights</b>						
General Fund	11,906,400		281,300	45,100		12,232,800
General Fund, One-time			41,100			41,100
General Fund Restricted	7,408,400	400,000	156,100	8,800		7,973,300
Federal Funds	154,100	195,900	4,300			354,300
Federal Funds, One-time			600			600
Dedicated Credits	1,259,700		39,500	1,700		1,300,900
Other Financing Sources	175,000					175,000
Beginning Balance	8,763,000					8,763,000
<b>Water Rights Total</b>	<b>\$29,666,600</b>	<b>\$595,900</b>	<b>\$522,900</b>	<b>\$55,600</b>	<b>\$0</b>	<b>\$30,841,000</b>
<b>Watershed Restoration Initiative</b>						
General Fund	5,634,600		5,700	400		5,640,700
General Fund, One-time			700			700
Dedicated Credits	50,300					50,300
Other Financing Sources	500,000					500,000
Beginning Balance	5,000,000					5,000,000
<b>Watershed Restoration Initiative Total</b>	<b>\$11,184,900</b>	<b>\$0</b>	<b>\$6,400</b>	<b>\$400</b>	<b>\$0</b>	<b>\$11,191,700</b>
<b>Wildlife Resources</b>						
General Fund	9,765,100		209,800	14,000		9,988,900
General Fund, One-time		4,000,000	26,600			4,026,600
General Fund Restricted	55,806,700	1,425,000	1,089,000	159,000	452,900	58,932,600
Federal Funds	32,385,700		517,400	40,000		32,943,100
Federal Funds, One-time			88,200			88,200
Dedicated Credits	231,300		3,000	300		234,600
Transfers	125,800		1,700	200		127,700
Beginning Balance	1,300,000					1,300,000
<b>Wildlife Resources Total</b>	<b>\$99,614,600</b>	<b>\$5,425,000</b>	<b>\$1,935,700</b>	<b>\$213,500</b>	<b>\$452,900</b>	<b>\$107,641,700</b>
<b>Wildlife Resources Capital</b>						
General Fund	599,400					599,400
General Fund Restricted	2,410,000					2,410,000
Federal Funds	2,500,000					2,500,000
Beginning Balance	599,400					599,400
<b>Wildlife Resources Capital Total</b>	<b>\$6,108,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,108,800</b>
<b>Public Lands Policy Coordinating Office</b>						
General Fund	3,442,100		56,500	(16,300)		3,482,300
General Fund, One-time			6,000			6,000
General Fund Restricted	1,462,600	1,000,000	36,500	(13,100)		2,486,000
Dedicated Credits	5,000		300	(100)		5,200
Beginning Balance	4,264,000					4,264,000
<b>Public Lands Policy Coordinating Office Total</b>	<b>\$9,173,700</b>	<b>\$1,000,000</b>	<b>\$99,300</b>	<b>(\$29,500)</b>	<b>\$0</b>	<b>\$10,243,500</b>
<b>State Parks</b>						
General Fund	4,869,000		78,500	(15,800)		4,931,700
General Fund, One-time			10,200			10,200
General Fund Restricted	37,896,000	2,010,800	904,500	(238,400)	576,000	41,148,900
Federal Funds	164,500		3,700	400		168,600
Federal Funds, One-time			400			400
Dedicated Credits	1,376,600		31,000	3,900		1,411,500
Transfers	147,200		3,200	400		150,800
<b>State Parks Total</b>	<b>\$44,453,300</b>	<b>\$2,010,800</b>	<b>\$1,031,500</b>	<b>(\$249,500)</b>	<b>\$576,000</b>	<b>\$47,822,100</b>

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

Table A1 - Summary of FY 2026 Appropriations Bills

	S.B. 5 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp Bill)	S.B. 8 (ISF Bill)	S.B. 3(BofB) & Carries Own	FY 2026 Total
<b>State Parks - Capital</b>						
General Fund Restricted	7,814,000	203,100	61,400	(5,700)		8,072,800
Federal Funds	4,293,400		11,700	(3,400)		4,301,700
Federal Funds, One-time			4,800			4,800
Dedicated Credits	178,000					178,000
Beginning Balance	77,455,000					77,455,000
<b>State Parks - Capital Total</b>	<b>\$89,740,400</b>	<b>\$203,100</b>	<b>\$77,900</b>	<b>(\$9,100)</b>	<b>\$0</b>	<b>\$90,012,300</b>
<b>Outdoor Recreation</b>						
General Fund	429,300		7,800	1,000		438,100
General Fund, One-time			1,500			1,500
General Fund Restricted	13,587,400	(700,000)	174,900	12,200	250,800	13,325,300
Federal Funds	2,131,500		16,600			2,148,100
Federal Funds, One-time			1,100			1,100
Dedicated Credits	457,800		7,200	4,900		469,900
Beginning Balance	350,000					350,000
<b>Outdoor Recreation Total</b>	<b>\$16,956,000</b>	<b>(\$700,000)</b>	<b>\$209,100</b>	<b>\$18,100</b>	<b>\$250,800</b>	<b>\$16,734,000</b>
<b>Outdoor Recreation - Capital</b>						
General Fund, One-time					100,000	100,000
General Fund Restricted	40,029,500	11,715,400	8,100	400	1,570,000	53,323,400
Federal Funds	6,911,600		2,900	200		6,914,700
Federal Funds, One-time			500			500
Dedicated Credits	250,000					250,000
Beginning Balance	38,694,900					38,694,900
<b>Outdoor Recreation - Capital Total</b>	<b>\$85,886,000</b>	<b>\$11,715,400</b>	<b>\$11,500</b>	<b>\$600</b>	<b>\$1,670,000</b>	<b>\$99,283,500</b>
<b>Office of Energy Development</b>						
General Fund	2,862,700	200,000	36,000	1,700	525,000	3,625,400
General Fund, One-time		3,750,000	4,700		8,813,800	12,568,500
Income Tax Fund	259,800	(259,800)	1,000	100		1,100
Income Tax Fund, One-time			400			400
Federal Funds	6,797,700		44,700	4,200		6,846,600
Federal Funds, One-time		105,467,100	11,200			105,478,300
Dedicated Credits	413,800		2,900	100		416,800
Enterprise Funds	237,300		1,400	100		238,800
Transfers	75,000		300			75,300
Beginning Balance	8,560,000	(1,000,000)				7,560,000
<b>Office of Energy Development Total</b>	<b>\$19,206,300</b>	<b>\$108,157,300</b>	<b>\$102,600</b>	<b>\$6,200</b>	<b>\$9,338,800</b>	<b>\$136,811,200</b>
<b>Office of the Great Salt Lake Commissioner</b>						
General Fund, One-time		1,000,000				1,000,000
General Fund Restricted	1,500,000		9,900	600		1,510,500
Federal Funds		30,000,000				30,000,000
Beginning Balance	15,920,600					15,920,600
<b>Office of the Great Salt Lake Commissioner Total</b>	<b>\$17,420,600</b>	<b>\$31,000,000</b>	<b>\$9,900</b>	<b>\$600</b>	<b>\$0</b>	<b>\$48,431,100</b>
<b>Wildlife Land and Water Acquisition</b>						
General Fund	1,000,000					1,000,000
General Fund Restricted		12,000,000				12,000,000
Education Special Revenue					50,000,000	50,000,000
Beginning Balance	1,000,000					1,000,000
<b>Wildlife Land and Water Acquisition Total</b>	<b>\$2,000,000</b>	<b>\$12,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000,000</b>	<b>\$64,000,000</b>

## Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee

Table A1 - Summary of FY 2026 Appropriations Bills

	S.B. 5 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp Bill)	S.B. 8 (ISF Bill)	S.B. 3(BofB) & Carries Own	FY 2026 Total
<b>Law Enforcement</b>						
General Fund					500,000	500,000
<b>Law Enforcement Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$500,000</b>
<b>Natural Resources Total</b>	<b>\$738,015,800</b>	<b>\$200,501,600</b>	<b>\$6,208,600</b>	<b>\$1,903,600</b>	<b>\$61,834,800</b>	<b>\$1,008,464,400</b>
<b>School and Institutional Trust Lands Admin.</b>						
<b>School and Institutional Trust Lands (Operations)</b>						
Enterprise Funds	15,090,300	885,000	178,200	48,900		16,202,400
Beginning Balance	4,500,000					4,500,000
<b>School and Institutional Trust Lands (Operations) Total</b>	<b>\$19,590,300</b>	<b>\$885,000</b>	<b>\$178,200</b>	<b>\$48,900</b>	<b>\$0</b>	<b>\$20,702,400</b>
<b>Land Stewardship and Restoration</b>						
Enterprise Funds	852,400	147,600				1,000,000
<b>Land Stewardship and Restoration Total</b>	<b>\$852,400</b>	<b>\$147,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>
<b>SITLA Capital</b>						
Enterprise Funds	5,000,000					5,000,000
<b>SITLA Capital Total</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000,000</b>
<b>School and Institutional Trust Lands Admin. Total</b>	<b>\$25,442,700</b>	<b>\$1,032,600</b>	<b>\$178,200</b>	<b>\$48,900</b>	<b>\$0</b>	<b>\$26,702,400</b>
<b>Operating and Capital Budgets Total</b>	<b>\$926,024,300</b>	<b>\$304,439,300</b>	<b>\$9,709,500</b>	<b>\$2,545,500</b>	<b>\$63,558,100</b>	<b>\$1,306,276,700</b>
<b>Expendable Funds and Accounts</b>						
<b>Agriculture</b>						
<b>Salinity Offset Fund</b>						
Transfers	13,300		3,900			17,200
Beginning Balance	831,400					831,400
Closing Balance	(556,800)					(556,800)
<b>Salinity Offset Fund Total</b>	<b>\$287,900</b>	<b>\$0</b>	<b>\$3,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$291,800</b>
<b>Dept. Ag &amp; Food Lab. Equip. Fund</b>						
Dedicated Credits	118,200					118,200
Beginning Balance	10,600					10,600
Closing Balance	(10,600)					(10,600)
<b>Dept. Ag &amp; Food Lab. Equip. Fund Total</b>	<b>\$118,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$118,200</b>
<b>Agriculture Total</b>	<b>\$406,100</b>	<b>\$0</b>	<b>\$3,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$410,000</b>
<b>Environmental Quality</b>						
<b>Hazardous Substance Mitigation Fund</b>						
Dedicated Credits	145,800		5,600			151,400
Transfers	(4,600)					(4,600)
Beginning Balance	3,868,500					3,868,500
Closing Balance	(3,698,800)					(3,698,800)
<b>Hazardous Substance Mitigation Fund Total</b>	<b>\$310,900</b>	<b>\$0</b>	<b>\$5,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$316,500</b>
<b>Waste Tire Recycling Fund</b>						
Dedicated Credits	3,589,700					3,589,700
Beginning Balance	2,716,700					2,716,700
Closing Balance	(2,492,900)					(2,492,900)
<b>Waste Tire Recycling Fund Total</b>	<b>\$3,813,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,813,500</b>

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

Table A1 - Summary of FY 2026 Appropriations Bills

	S.B. 5 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp Bill)	S.B. 8 (ISF Bill)	S.B. 3(BofB) & Carries Own	FY 2026 Total
<b>Environmental Mitigation &amp; Response Fund</b>						
Beginning Balance	32,328,300					32,328,300
Closing Balance	(32,328,300)					(32,328,300)
<b>Environmental Mitigation &amp; Response Fund Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Environmental Quality Total</b>	<b>\$4,124,400</b>	<b>\$0</b>	<b>\$5,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,130,000</b>
<b>Natural Resources</b>						
<b>Outdoor Recreation Infrastructure Account</b>						
Dedicated Credits	327,000		300			327,300
Other Financing Sources	7,788,000		14,800	700		7,803,500
Beginning Balance	16,077,300					16,077,300
Closing Balance	(14,015,300)					(14,015,300)
<b>Outdoor Recreation Infrastructure Account Total</b>	<b>\$10,177,000</b>	<b>\$0</b>	<b>\$15,100</b>	<b>\$700</b>	<b>\$0</b>	<b>\$10,192,800</b>
<b>UGS Sample Library Fund</b>						
Dedicated Credits	3,800					3,800
Beginning Balance	92,700					92,700
Closing Balance	(96,500)					(96,500)
<b>UGS Sample Library Fund Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Wildland Fire Suppression Fund</b>						
General Fund	10,000,000					10,000,000
General Fund Restricted	1,069,300					1,069,300
Dedicated Credits	50,000					50,000
Beginning Balance	128,682,600					128,682,600
<b>Wildland Fire Suppression Fund Total</b>	<b>\$139,801,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$139,801,900</b>
<b>Wildland Fire Preparedness Grants Fund</b>						
Special Revenue	99,300					99,300
Beginning Balance	110,800					110,800
<b>Wildland Fire Preparedness Grants Fund Total</b>	<b>\$210,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$210,100</b>
<b>Wild Game Meat Donation Fund</b>						
Dedicated Credits	50,000					50,000
Beginning Balance	11,100					11,100
Closing Balance	(11,100)					(11,100)
<b>Wild Game Meat Donation Fund Total</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>
<b>Wildland-urban Interface Prev., Prep., and Mitig. Fund</b>						
Beginning Balance	1,490,800					1,490,800
<b>Wildland-urban Interface Prev., Prep., and Mitig. Fund Total</b>	<b>\$1,490,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,490,800</b>
<b>Utah Wildfire Fund</b>						
Special Revenue					150,022,500	150,022,500
<b>Utah Wildfire Fund Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,022,500</b>	<b>\$150,022,500</b>
<b>Outdoor Recreation Mitigation Grant Fund</b>						
Agency Funds					6,850,000	6,850,000
<b>Outdoor Recreation Mitigation Grant Fund Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,850,000</b>	<b>\$6,850,000</b>
<b>Natural Resources Total</b>	<b>\$151,729,800</b>	<b>\$0</b>	<b>\$15,100</b>	<b>\$700</b>	<b>\$156,872,500</b>	<b>\$308,618,100</b>
<b>Expendable Funds and Accounts Total</b>	<b>\$156,260,300</b>	<b>\$0</b>	<b>\$24,600</b>	<b>\$700</b>	<b>\$156,872,500</b>	<b>\$313,158,100</b>

## Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee

Table A1 - Summary of FY 2026 Appropriations Bills

	S.B. 5 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp Bill)	S.B. 8 (ISF Bill)	S.B. 3(BofB) & Carries Own	FY 2026 Total
<b>Business-like Activities</b>						
<b>Agriculture</b>						
<b>Agriculture Loan Programs</b>						
Enterprise Funds	433,800		12,900	600		447,300
<b>Agriculture Loan Programs Total</b>	<b>\$433,800</b>	<b>\$0</b>	<b>\$12,900</b>	<b>\$600</b>	<b>\$0</b>	<b>\$447,300</b>
<b>Qualified Production Enterprise Fund</b>						
Dedicated Credits	4,322,300	17,900	106,700	(8,200)		4,438,700
Beginning Balance	2,148,300					2,148,300
Closing Balance	(1,181,300)					(1,181,300)
<b>Qualified Production Enterprise Fund Total</b>	<b>\$5,289,300</b>	<b>\$17,900</b>	<b>\$106,700</b>	<b>(\$8,200)</b>	<b>\$0</b>	<b>\$5,405,700</b>
<b>Agriculture Resource Development Fund</b>						
Beginning Balance	25,000,000					25,000,000
Closing Balance	(25,000,000)					(25,000,000)
<b>Agriculture Resource Development Fund Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Agriculture Total</b>	<b>\$5,723,100</b>	<b>\$17,900</b>	<b>\$119,600</b>	<b>(\$7,600)</b>	<b>\$0</b>	<b>\$5,853,000</b>
<b>Environmental Quality</b>						
<b>WDSF - Drinking Water</b>						
Federal Funds	9,000,000					9,000,000
Federal Funds, One-time		41,987,100				41,987,100
Dedicated Credits	13,708,900					13,708,900
Transfers	2,221,400					2,221,400
Other Financing Sources	3,587,500					3,587,500
<b>WDSF - Drinking Water Total</b>	<b>\$28,517,800</b>	<b>\$41,987,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$70,504,900</b>
<b>WDSF - Water Quality</b>						
General Fund, One-time					600,000	600,000
Federal Funds	8,500,000	4,360,100				12,860,100
Dedicated Credits	24,185,000					24,185,000
Transfers	1,700,000					1,700,000
Other Financing Sources	3,587,500					3,587,500
<b>WDSF - Water Quality Total</b>	<b>\$37,972,500</b>	<b>\$4,360,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$42,932,600</b>
<b>Environmental Quality Total</b>	<b>\$66,490,300</b>	<b>\$46,347,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$113,437,500</b>
<b>Natural Resources</b>						
<b>Water Resources Construction Fund</b>						
Enterprise Funds	3,800,000					3,800,000
<b>Water Resources Construction Fund Total</b>	<b>\$3,800,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,800,000</b>
<b>Water Resources Conservation &amp; Development Fund</b>						
General Fund Restricted	50,000,000					50,000,000
<b>Water Resources Conservation &amp; Development Fund Total</b>	<b>\$50,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000,000</b>
<b>Utah Energy Research Fund</b>						
General Fund	1,000,000					1,000,000
Income Tax Fund		259,800				259,800
<b>Utah Energy Research Fund Total</b>	<b>\$1,000,000</b>	<b>\$259,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,259,800</b>
<b>Natural Resources Total</b>	<b>\$54,800,000</b>	<b>\$259,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$55,059,800</b>
<b>Business-like Activities Total</b>	<b>\$127,013,400</b>	<b>\$46,624,900</b>	<b>\$119,600</b>	<b>(\$7,600)</b>	<b>\$600,000</b>	<b>\$174,350,300</b>

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

Table A1 - Summary of FY 2026 Appropriations Bills

	S.B. 5 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp Bill)	S.B. 8 (ISF Bill)	S.B. 3(BofB) & Carries Own	FY 2026 Total
<b>Restricted Fund and Account Transfers</b>						
<b>Agriculture</b>						
<b>GFR - Agricultural Water Optimization Account</b>						
Beginning Balance	48,000,800					48,000,800
Closing Balance	(48,000,800)					(48,000,800)
<b>GFR - Agricultural Water Optimization Account Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Agriculture &amp; Wildlife Damage Prevent</b>						
General Fund	458,000					458,000
<b>Agriculture &amp; Wildlife Damage Prevent Total</b>	<b>\$458,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$458,000</b>
<b>GFR - Rangeland Improvement Account</b>						
General Fund	4,846,300				250,000	5,096,300
<b>GFR - Rangeland Improvement Account Total</b>	<b>\$4,846,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$5,096,300</b>
<b>LeRay McAllister Working Farm and Ranch Fund</b>						
General Fund	1,000,000					1,000,000
<b>LeRay McAllister Working Farm and Ranch Fund Total</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>
<b>Agriculture Total</b>	<b>\$6,304,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$6,554,300</b>
<b>Environmental Quality</b>						
<b>GFR - Environmental Quality</b>						
General Fund	2,363,100					2,363,100
<b>GFR - Environmental Quality Total</b>	<b>\$2,363,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,363,100</b>
<b>Environmental Quality Total</b>	<b>\$2,363,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,363,100</b>
<b>Governor's Office - Natural Resources</b>						
<b>Colorado River Authority Rest Acct</b>						
General Fund	1,601,900		32,700	3,900		1,638,500
General Fund, One-time			3,700			3,700
<b>Colorado River Authority Rest Acct Total</b>	<b>\$1,601,900</b>	<b>\$0</b>	<b>\$36,400</b>	<b>\$3,900</b>	<b>\$0</b>	<b>\$1,642,200</b>
<b>Governor's Office - Natural Resources Total</b>	<b>\$1,601,900</b>	<b>\$0</b>	<b>\$36,400</b>	<b>\$3,900</b>	<b>\$0</b>	<b>\$1,642,200</b>
<b>Natural Resources</b>						
<b>GFR - Constitutional Defense Restricted Acct</b>						
General Fund Restricted	1,042,400					1,042,400
<b>GFR - Constitutional Defense Restricted Acct Total</b>	<b>\$1,042,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,042,400</b>
<b>GFR - Federal Overreach Restricted Account</b>						
Beginning Balance	4,773,000					4,773,000
Closing Balance	(4,773,000)					(4,773,000)
<b>GFR - Federal Overreach Restricted Account Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>GFR - Great Salt Lake Account</b>						
General Fund	2,500,000					2,500,000
Beginning Balance	12,500,000					12,500,000
<b>GFR - Great Salt Lake Account Total</b>	<b>\$15,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,000,000</b>
<b>Natural Resources Total</b>	<b>\$16,042,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,042,400</b>
<b>Restricted Fund and Account Transfers Total</b>	<b>\$26,311,700</b>	<b>\$0</b>	<b>\$36,400</b>	<b>\$3,900</b>	<b>\$250,000</b>	<b>\$26,602,000</b>



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

Table A1 - Summary of FY 2026 Appropriations Bills

	S.B. 5 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp Bill)	S.B. 8 (ISF Bill)	S.B. 3(BofB) & Carries Own	FY 2026 Total
<b><i>Fiduciary Funds</i></b>						
<b>Environmental Quality</b>						
<b>Petroleum Storage Tank Cleanup Fund</b>						
Private Purpose Trust Funds					4,000,000	4,000,000
<b>Petroleum Storage Tank Cleanup Fund Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>
<b>Environmental Quality Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>
<b><i>Fiduciary Funds Total</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>
<b>Grand Total</b>	<b>\$1,235,609,700</b>	<b>\$351,064,200</b>	<b>\$9,890,100</b>	<b>\$2,542,500</b>	<b>\$225,280,600</b>	<b>\$1,824,387,100</b>

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

Table A2 - Detail of H.B. 8 (State Employee Compensation for FY 2026)

	Salary	Healthcare	Retirement	Other Benefit	H.B. 8 Total
<b>Operating and Capital Budgets</b>					
<b>Agriculture</b>					
<b>Administration</b>					
General Fund	79,900	18,200	(6,800)	(23,700)	67,600
General Fund, One-time			10,500		10,500
Federal Funds	9,500	2,300	(900)	(3,200)	7,700
Federal Funds, One-time			1,200		1,200
Dedicated Credits	7,000	1,400		(2,400)	6,000
Transfers	1,800	500	100	(600)	1,800
<b>Administration Total</b>	<b>\$98,200</b>	<b>\$22,400</b>	<b>\$4,100</b>	<b>(\$29,900)</b>	<b>\$94,800</b>
<b>Animal Industry</b>					
General Fund	112,600	25,200	(9,900)	(35,500)	92,400
General Fund, One-time			15,600		15,600
Income Tax Fund	3,700	1,100	(600)	(2,100)	2,100
Income Tax Fund, One-time			800		800
General Fund Restricted	50,800	11,200	1,900	(13,900)	50,000
Federal Funds	58,000	13,700	(4,600)	(16,500)	50,600
Federal Funds, One-time			8,100		8,100
Dedicated Credits	3,100	400		(800)	2,700
Transfers	100				100
<b>Animal Industry Total</b>	<b>\$228,300</b>	<b>\$51,600</b>	<b>\$11,300</b>	<b>(\$68,800)</b>	<b>\$222,400</b>
<b>Invasive Species Mitigation</b>					
General Fund	13,300	3,000	(1,000)	(3,700)	11,600
General Fund, One-time			1,700		1,700
Federal Funds	1,300	500	(200)	(500)	1,100
Federal Funds, One-time			300		300
<b>Invasive Species Mitigation Total</b>	<b>\$14,600</b>	<b>\$3,500</b>	<b>\$800</b>	<b>(\$4,200)</b>	<b>\$14,700</b>
<b>Marketing and Development</b>					
General Fund	18,600	1,700	(1,100)	(4,100)	15,100
General Fund, One-time			1,900		1,900
Federal Funds	20,600	3,700	(2,400)	(8,600)	13,300
Federal Funds, One-time			4,000		4,000
Dedicated Credits	600	100	100	(100)	700
<b>Marketing and Development Total</b>	<b>\$39,800</b>	<b>\$5,500</b>	<b>\$2,500</b>	<b>(\$12,800)</b>	<b>\$35,000</b>
<b>Plant Industry</b>					
General Fund	5,300	1,100	(500)	(1,600)	4,300
General Fund, One-time			700		700
Federal Funds	46,700	13,000	(3,700)	(13,200)	42,800
Federal Funds, One-time			8,300		8,300
Dedicated Credits	133,300	38,500	14,900	(38,100)	148,600
Transfers	900	200	200	(200)	1,100
<b>Plant Industry Total</b>	<b>\$186,200</b>	<b>\$52,800</b>	<b>\$19,900</b>	<b>(\$53,100)</b>	<b>\$205,800</b>
<b>Predatory Animal Control</b>					
General Fund	41,700	11,200	(3,200)	(11,500)	38,200
General Fund, One-time			6,400		6,400
General Fund Restricted	9,700	4,800	1,400	(4,900)	11,000
Transfers	17,600	4,800	1,500	(4,900)	19,000
<b>Predatory Animal Control Total</b>	<b>\$69,000</b>	<b>\$20,800</b>	<b>\$6,100</b>	<b>(\$21,300)</b>	<b>\$74,600</b>

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

Table A2 - Detail of H.B. 8 (State Employee Compensation for FY 2026)

	Salary	Healthcare	Retirement	Other Benefit	H.B. 8 Total
<b>Rangeland Improvement</b>					
General Fund	34,500	8,000	(2,800)	(9,900)	29,800
General Fund, One-time			5,100		5,100
General Fund Restricted	12,800	5,900	2,400	(3,600)	17,500
Transfers	5,300	2,300	700	(2,800)	5,500
<b>Rangeland Improvement Total</b>	<b>\$52,600</b>	<b>\$16,200</b>	<b>\$5,400</b>	<b>(\$16,300)</b>	<b>\$57,900</b>
<b>Regulatory Services</b>					
General Fund	26,900	12,200	(2,600)	(9,200)	27,300
General Fund, One-time			7,100		7,100
Federal Funds	32,600	9,400	(2,800)	(10,000)	29,200
Federal Funds, One-time			5,700		5,700
Dedicated Credits	140,600	37,100	11,500	(41,300)	147,900
<b>Regulatory Services Total</b>	<b>\$200,100</b>	<b>\$58,700</b>	<b>\$18,900</b>	<b>(\$60,500)</b>	<b>\$217,200</b>
<b>Resource Conservation</b>					
General Fund	103,200	30,500	(10,700)	(39,100)	83,900
General Fund, One-time			20,000		20,000
Federal Funds	19,700	4,900	(1,400)	(5,200)	18,000
Federal Funds, One-time			2,800		2,800
Dedicated Credits	300	100	100	(100)	400
Transfers	10,600	400	300	(1,600)	9,700
<b>Resource Conservation Total</b>	<b>\$133,800</b>	<b>\$35,900</b>	<b>\$11,100</b>	<b>(\$46,000)</b>	<b>\$134,800</b>
<b>Industrial Hemp</b>					
General Fund Restricted	15,000	10,100	4,100	(8,500)	20,700
Dedicated Credits	38,300	10,700	4,400	(9,100)	44,300
<b>Industrial Hemp Total</b>	<b>\$53,300</b>	<b>\$20,800</b>	<b>\$8,500</b>	<b>(\$17,600)</b>	<b>\$65,000</b>
<b>Analytical Laboratory</b>					
General Fund	20,700	5,100	(1,600)	(5,600)	18,600
General Fund, One-time			4,800		4,800
Federal Funds	1,100	300	(100)	(300)	1,000
Federal Funds, One-time			300		300
Dedicated Credits	9,100	2,200	1,400	(2,500)	10,200
Transfers	300	200	200	(200)	500
<b>Analytical Laboratory Total</b>	<b>\$31,200</b>	<b>\$7,800</b>	<b>\$5,000</b>	<b>(\$8,600)</b>	<b>\$35,400</b>
<b>Agriculture Total</b>	<b>\$1,107,100</b>	<b>\$296,000</b>	<b>\$93,600</b>	<b>(\$339,100)</b>	<b>\$1,157,600</b>
<b>Environmental Quality</b>					
<b>Drinking Water</b>					
General Fund	155,600	50,800	(13,300)	(48,500)	144,600
General Fund, One-time			34,000		34,000
Dedicated Credits	19,500	5,900	2,700	(5,300)	22,800
Enterprise Funds	118,300	35,700	14,700	(34,900)	133,800
<b>Drinking Water Total</b>	<b>\$293,400</b>	<b>\$92,400</b>	<b>\$38,100</b>	<b>(\$88,700)</b>	<b>\$335,200</b>
<b>Environ Response &amp; Remediation</b>					
General Fund	134,100	44,000	(11,000)	(39,300)	127,800
General Fund, One-time			31,400		31,400
General Fund Restricted	17,600	20,300	12,300	(5,900)	44,300
Dedicated Credits	53,500	15,300	5,900	(15,600)	59,100
Private Purpose Trust Funds	84,500	28,100	10,100	(25,500)	97,200
<b>Environ Response &amp; Remediation Total</b>	<b>\$289,700</b>	<b>\$107,700</b>	<b>\$48,700</b>	<b>(\$86,300)</b>	<b>\$359,800</b>

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

Table A2 - Detail of H.B. 8 (State Employee Compensation for FY 2026)

	Salary	Healthcare	Retirement	Other Benefit	H.B. 8 Total
<b>Executive Director's Office</b>					
General Fund	113,000	17,600	(9,700)	(34,100)	86,800
General Fund, One-time			12,500		12,500
General Fund Restricted	36,900	5,400	800	(11,100)	32,000
Dedicated Credits	300			(100)	200
<b>Executive Director's Office Total</b>	<b>\$150,200</b>	<b>\$23,000</b>	<b>\$3,600</b>	<b>(\$45,300)</b>	<b>\$131,500</b>
<b>Waste Mgmt &amp; Radiation Control</b>					
General Fund Restricted	285,500	60,800	18,900	(88,100)	277,100
Dedicated Credits	83,800	15,200	3,600	(24,600)	78,000
Special Revenue	7,900	1,900	800	(1,800)	8,800
Transfers	1,000	300	100	(500)	900
<b>Waste Mgmt &amp; Radiation Control Total</b>	<b>\$378,200</b>	<b>\$78,200</b>	<b>\$23,400</b>	<b>(\$115,000)</b>	<b>\$364,800</b>
<b>Water Quality</b>					
General Fund	210,300	33,000	(17,200)	(62,300)	163,800
General Fund, One-time			24,900		24,900
General Fund Restricted	4,600	700	100	(1,500)	3,900
Dedicated Credits	118,200	16,000	2,200	(34,000)	102,400
Enterprise Funds	100,900	15,200	3,400	(29,600)	89,900
Transfers	3,700	1,200	200	(2,100)	3,000
<b>Water Quality Total</b>	<b>\$437,700</b>	<b>\$66,100</b>	<b>\$13,600</b>	<b>(\$129,500)</b>	<b>\$387,900</b>
<b>Air Quality</b>					
General Fund	320,100	49,100	(26,400)	(95,900)	246,900
General Fund, One-time			38,300		38,300
General Fund Restricted	33,600	6,700	700	(11,400)	29,600
Dedicated Credits	259,700	40,800	7,900	(78,900)	229,500
Enterprise Funds	4,800	1,200	400	(2,600)	3,800
<b>Air Quality Total</b>	<b>\$618,200</b>	<b>\$97,800</b>	<b>\$20,900</b>	<b>(\$188,800)</b>	<b>\$548,100</b>
<b>Environmental Quality Total</b>	<b>\$2,167,400</b>	<b>\$465,200</b>	<b>\$148,300</b>	<b>(\$653,600)</b>	<b>\$2,127,300</b>
<b>Governor's Office - Natural Resources</b>					
<b>Colorado River Authority of Utah</b>					
General Fund Restricted	43,600	5,900		(13,100)	36,400
Dedicated Credits	2,300	500		(1,400)	1,400
<b>Colorado River Authority of Utah Total</b>	<b>\$45,900</b>	<b>\$6,400</b>	<b>\$0</b>	<b>(\$14,500)</b>	<b>\$37,800</b>
<b>Governor's Office - Natural Resources Total</b>	<b>\$45,900</b>	<b>\$6,400</b>	<b>\$0</b>	<b>(\$14,500)</b>	<b>\$37,800</b>
<b>Natural Resources</b>					
<b>Administration</b>					
General Fund	133,000	19,300	(11,900)	(41,400)	99,000
General Fund, One-time			14,200		14,200
<b>Administration Total</b>	<b>\$133,000</b>	<b>\$19,300</b>	<b>\$2,300</b>	<b>(\$41,400)</b>	<b>\$113,200</b>
<b>Cooperative Agreements</b>					
Federal Funds	74,200	11,200	(4,400)	(16,600)	64,400
Federal Funds, One-time			6,800		6,800
Dedicated Credits	37,300	6,000	700	(7,300)	36,700
<b>Cooperative Agreements Total</b>	<b>\$111,500</b>	<b>\$17,200</b>	<b>\$3,100</b>	<b>(\$23,900)</b>	<b>\$107,900</b>

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

Table A2 - Detail of H.B. 8 (State Employee Compensation for FY 2026)

	Salary	Healthcare	Retirement	Other Benefit	H.B. 8 Total
<b>Forestry, Fire, and State Lands</b>					
General Fund	277,700	43,800	(20,900)	(81,700)	218,900
General Fund, One-time			34,700		34,700
General Fund Restricted	72,600	14,300	4,400	(26,800)	64,500
Federal Funds	197,400	31,200	(14,700)	(57,400)	156,500
Federal Funds, One-time			24,700		24,700
Dedicated Credits	352,900	48,400	23,400	(96,100)	328,600
Transfers	53,900	10,500	5,700	(19,100)	51,000
<b>Forestry, Fire, and State Lands Total</b>	<b>\$954,500</b>	<b>\$148,200</b>	<b>\$57,300</b>	<b>(\$281,100)</b>	<b>\$878,900</b>
<b>Oil, Gas, and Mining</b>					
General Fund Restricted	283,700	52,500	9,400	(95,400)	250,200
Federal Funds	133,500	21,200	(11,900)	(42,900)	99,900
Federal Funds, One-time			16,300		16,300
Dedicated Credits	9,100	1,600	400	(3,100)	8,000
<b>Oil, Gas, and Mining Total</b>	<b>\$426,300</b>	<b>\$75,300</b>	<b>\$14,200</b>	<b>(\$141,400)</b>	<b>\$374,400</b>
<b>Species Protection</b>					
General Fund Restricted	65,000	10,700	4,200	(19,100)	60,800
<b>Species Protection Total</b>	<b>\$65,000</b>	<b>\$10,700</b>	<b>\$4,200</b>	<b>(\$19,100)</b>	<b>\$60,800</b>
<b>Utah Geological Survey</b>					
General Fund	201,400	32,600	(16,400)	(59,400)	158,200
General Fund, One-time			23,000		23,000
General Fund Restricted	102,900	15,700	2,400	(31,300)	89,700
Federal Funds	59,200	8,900	(4,900)	(17,500)	45,700
Federal Funds, One-time			6,500		6,500
Dedicated Credits	20,900	3,700	700	(6,900)	18,400
Transfers	65,500	11,900	1,900	(24,500)	54,800
<b>Utah Geological Survey Total</b>	<b>\$449,900</b>	<b>\$72,800</b>	<b>\$13,200</b>	<b>(\$139,600)</b>	<b>\$396,300</b>
<b>Water Resources</b>					
General Fund	208,500	32,100	(16,900)	(62,600)	161,100
General Fund, One-time			21,300		21,300
Federal Funds	11,700	3,700	(1,800)	(6,500)	7,100
Federal Funds, One-time			2,600		2,600
Enterprise Funds	87,400	14,200	2,800	(26,200)	78,200
<b>Water Resources Total</b>	<b>\$307,600</b>	<b>\$50,000</b>	<b>\$8,000</b>	<b>(\$95,300)</b>	<b>\$270,300</b>
<b>Water Rights</b>					
General Fund	357,200	61,200	(29,700)	(107,400)	281,300
General Fund, One-time			41,100		41,100
General Fund Restricted	183,900	28,700	8,300	(64,800)	156,100
Federal Funds	5,300	1,100	(400)	(1,700)	4,300
Federal Funds, One-time			600		600
Dedicated Credits	43,200	7,500	1,600	(12,800)	39,500
<b>Water Rights Total</b>	<b>\$589,600</b>	<b>\$98,500</b>	<b>\$21,500</b>	<b>(\$186,700)</b>	<b>\$522,900</b>
<b>Watershed Restoration Initiative</b>					
General Fund	8,000	900	(700)	(2,500)	5,700
General Fund, One-time			700		700
<b>Watershed Restoration Initiative Total</b>	<b>\$8,000</b>	<b>\$900</b>	<b>\$0</b>	<b>(\$2,500)</b>	<b>\$6,400</b>

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

Table A2 - Detail of H.B. 8 (State Employee Compensation for FY 2026)

	Salary	Healthcare	Retirement	Other Benefit	H.B. 8 Total
<b>Wildlife Resources</b>					
General Fund	246,700	50,200	(18,800)	(68,300)	209,800
General Fund, One-time			26,600		26,600
General Fund Restricted	1,127,300	229,600	45,400	(313,300)	1,089,000
Federal Funds	614,800	149,700	(53,400)	(193,700)	517,400
Federal Funds, One-time			88,200		88,200
Dedicated Credits	4,000	1,200		(2,200)	3,000
Transfers	2,300	600		(1,200)	1,700
<b>Wildlife Resources Total</b>	<b>\$1,995,100</b>	<b>\$431,300</b>	<b>\$88,000</b>	<b>(\$578,700)</b>	<b>\$1,935,700</b>
<b>Public Lands Policy Coordinating Office</b>					
General Fund	71,500	8,700	(5,200)	(18,500)	56,500
General Fund, One-time			6,000		6,000
General Fund Restricted	43,800	7,000	600	(14,900)	36,500
Dedicated Credits	300	100		(100)	300
<b>Public Lands Policy Coordinating Office Total</b>	<b>\$115,600</b>	<b>\$15,800</b>	<b>\$1,400</b>	<b>(\$33,500)</b>	<b>\$99,300</b>
<b>State Parks</b>					
General Fund	93,100	14,300	(6,100)	(22,800)	78,500
General Fund, One-time			10,200		10,200
General Fund Restricted	942,500	137,700	39,100	(214,800)	904,500
Federal Funds	4,200	500	(200)	(800)	3,700
Federal Funds, One-time			400		400
Dedicated Credits	32,100	4,400	1,300	(6,800)	31,000
Transfers	3,200	500	200	(700)	3,200
<b>State Parks Total</b>	<b>\$1,075,100</b>	<b>\$157,400</b>	<b>\$44,900</b>	<b>(\$245,900)</b>	<b>\$1,031,500</b>
<b>State Parks - Capital</b>					
General Fund Restricted	62,800	10,700	3,700	(15,800)	61,400
Federal Funds	17,300	6,500	(2,600)	(9,500)	11,700
Federal Funds, One-time			4,800		4,800
<b>State Parks - Capital Total</b>	<b>\$80,100</b>	<b>\$17,200</b>	<b>\$5,900</b>	<b>(\$25,300)</b>	<b>\$77,900</b>
<b>Outdoor Recreation</b>					
General Fund	11,400	1,200	(1,000)	(3,800)	7,800
General Fund, One-time			1,500		1,500
General Fund Restricted	190,700	29,300	10,600	(55,700)	174,900
Federal Funds	18,400	1,000	(600)	(2,200)	16,600
Federal Funds, One-time			1,100		1,100
Dedicated Credits	8,000	1,200	500	(2,500)	7,200
<b>Outdoor Recreation Total</b>	<b>\$228,500</b>	<b>\$32,700</b>	<b>\$12,100</b>	<b>(\$64,200)</b>	<b>\$209,100</b>
<b>Outdoor Recreation - Capital</b>					
General Fund Restricted	9,600	1,800	1,200	(4,500)	8,100
Federal Funds	3,800	300	(300)	(900)	2,900
Federal Funds, One-time			500		500
<b>Outdoor Recreation - Capital Total</b>	<b>\$13,400</b>	<b>\$2,100</b>	<b>\$1,400</b>	<b>(\$5,400)</b>	<b>\$11,500</b>

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

Table A2 - Detail of H.B. 8 (State Employee Compensation for FY 2026)

	Salary	Healthcare	Retirement	Other Benefit	H.B. 8 Total
<b>Office of Energy Development</b>					
General Fund	44,400	5,800	(3,100)	(11,100)	36,000
General Fund, One-time			4,700		4,700
Income Tax Fund	1,700	500	(300)	(900)	1,000
Income Tax Fund, One-time			400		400
Federal Funds	64,800	13,700	(7,400)	(26,400)	44,700
Federal Funds, One-time			11,200		11,200
Dedicated Credits	3,400	800	300	(1,600)	2,900
Enterprise Funds	1,700	500	100	(900)	1,400
Transfers	500	100		(300)	300
<b>Office of Energy Development Total</b>	<b>\$116,500</b>	<b>\$21,400</b>	<b>\$5,900</b>	<b>(\$41,200)</b>	<b>\$102,600</b>
<b>Office of the Great Salt Lake Commissioner</b>					
General Fund Restricted	15,000	2,600	300	(8,000)	9,900
<b>Office of the Great Salt Lake Commissioner Total</b>	<b>\$15,000</b>	<b>\$2,600</b>	<b>\$300</b>	<b>(\$8,000)</b>	<b>\$9,900</b>
<b>Natural Resources Total</b>	<b>\$6,684,700</b>	<b>\$1,173,400</b>	<b>\$283,700</b>	<b>(\$1,933,200)</b>	<b>\$6,208,600</b>
<b>School and Institutional Trust Lands Admin.</b>					
<b>School and Institutional Trust Lands (Operations)</b>					
Enterprise Funds	242,100	66,100	3,800	(133,800)	178,200
<b>School and Institutional Trust Lands (Operations) Total</b>	<b>\$242,100</b>	<b>\$66,100</b>	<b>\$3,800</b>	<b>(\$133,800)</b>	<b>\$178,200</b>
<b>School and Institutional Trust Lands Admin. Total</b>	<b>\$242,100</b>	<b>\$66,100</b>	<b>\$3,800</b>	<b>(\$133,800)</b>	<b>\$178,200</b>
<b>Operating and Capital Budgets Total</b>	<b>\$10,247,200</b>	<b>\$2,007,100</b>	<b>\$529,400</b>	<b>(\$3,074,200)</b>	<b>\$9,709,500</b>
<b>Expendable Funds and Accounts</b>					
<b>Agriculture</b>					
<b>Salinity Offset Fund</b>					
Transfers	2,900	1,300	500	(800)	3,900
<b>Salinity Offset Fund Total</b>	<b>\$2,900</b>	<b>\$1,300</b>	<b>\$500</b>	<b>(\$800)</b>	<b>\$3,900</b>
<b>Agriculture Total</b>	<b>\$2,900</b>	<b>\$1,300</b>	<b>\$500</b>	<b>(\$800)</b>	<b>\$3,900</b>
<b>Environmental Quality</b>					
<b>Hazardous Substance Mitigation Fund</b>					
Dedicated Credits	700	3,500	1,800	(400)	5,600
<b>Hazardous Substance Mitigation Fund Total</b>	<b>\$700</b>	<b>\$3,500</b>	<b>\$1,800</b>	<b>(\$400)</b>	<b>\$5,600</b>
<b>Environmental Quality Total</b>	<b>\$700</b>	<b>\$3,500</b>	<b>\$1,800</b>	<b>(\$400)</b>	<b>\$5,600</b>
<b>Natural Resources</b>					
<b>Outdoor Recreation Infrastructure Account</b>					
Dedicated Credits	300	100	100	(200)	300
Other Financing Sources	16,000	2,500	700	(4,400)	14,800
<b>Outdoor Recreation Infrastructure Account Total</b>	<b>\$16,300</b>	<b>\$2,600</b>	<b>\$800</b>	<b>(\$4,600)</b>	<b>\$15,100</b>
<b>Natural Resources Total</b>	<b>\$16,300</b>	<b>\$2,600</b>	<b>\$800</b>	<b>(\$4,600)</b>	<b>\$15,100</b>
<b>Expendable Funds and Accounts Total</b>	<b>\$19,900</b>	<b>\$7,400</b>	<b>\$3,100</b>	<b>(\$5,800)</b>	<b>\$24,600</b>

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

Table A2 - Detail of H.B. 8 (State Employee Compensation for FY 2026)

	Salary	Healthcare	Retirement	Other Benefit	H.B. 8 Total
<b>Business-like Activities</b>					
<b>Agriculture</b>					
<b>Agriculture Loan Programs</b>					
Enterprise Funds	12,900	2,600	1,500	(4,100)	12,900
<b>Agriculture Loan Programs Total</b>	<b>\$12,900</b>	<b>\$2,600</b>	<b>\$1,500</b>	<b>(\$4,100)</b>	<b>\$12,900</b>
<b>Qualified Production Enterprise Fund</b>					
Dedicated Credits	103,600	28,800	7,000	(32,700)	106,700
<b>Qualified Production Enterprise Fund Total</b>	<b>\$103,600</b>	<b>\$28,800</b>	<b>\$7,000</b>	<b>(\$32,700)</b>	<b>\$106,700</b>
<b>Agriculture Total</b>	<b>\$116,500</b>	<b>\$31,400</b>	<b>\$8,500</b>	<b>(\$36,800)</b>	<b>\$119,600</b>
<b>Business-like Activities Total</b>	<b>\$116,500</b>	<b>\$31,400</b>	<b>\$8,500</b>	<b>(\$36,800)</b>	<b>\$119,600</b>
<b>Restricted Fund and Account Transfers</b>					
<b>Governor's Office - Natural Resources</b>					
<b>Colorado River Authority Rest Acct</b>					
General Fund	43,600	5,900	(3,700)	(13,100)	32,700
General Fund, One-time			3,700		3,700
<b>Colorado River Authority Rest Acct Total</b>	<b>\$43,600</b>	<b>\$5,900</b>	<b>\$0</b>	<b>(\$13,100)</b>	<b>\$36,400</b>
<b>Governor's Office - Natural Resources Total</b>	<b>\$43,600</b>	<b>\$5,900</b>	<b>\$0</b>	<b>(\$13,100)</b>	<b>\$36,400</b>
<b>Restricted Fund and Account Transfers Total</b>	<b>\$43,600</b>	<b>\$5,900</b>	<b>\$0</b>	<b>(\$13,100)</b>	<b>\$36,400</b>
<b>Grand Total</b>	<b>\$10,427,200</b>	<b>\$2,051,800</b>	<b>\$541,000</b>	<b>(\$3,129,900)</b>	<b>\$9,890,100</b>



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

Table A3 - FY 2026 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
<b>Operating and Capital Budgets</b>						
Abandoned Mine Program Federal Grant	Natural Res	Oil, Gas, and Mining	S.B. 2	118	Federal 1x	6,000,000
Addressing Critical Dust Concerns	Enviro Quality	Air Quality	S.B. 3	336	General	150,000
Agriculture Management Information System (Salesforce Implementation)	Agriculture	Animal Industry	S.B. 2	99	Restricted 1x	400,000
Air Quality Federal Funds Increase	Enviro Quality	Air Quality	S.B. 2	113	Federal	160,400
Air Quality Federal Funds Increase	Enviro Quality	Air Quality	S.B. 2	113	Federal 1x	92,724,200
<i>Subtotal, Air Quality Federal Funds Increase</i>						<i>\$92,884,600</i>
Animal Industry Federal Funds Reduction	Agriculture	Animal Industry	S.B. 2	99	Federal	(384,900)
Antelope Island Theater & Visitor Center Operations	Natural Res	State Parks	S.B. 2	125	Restricted	500,000
Aquatic Invasive Species Combating Initiative	Natural Res	Wildlife Resources	S.B. 2	123	General 1x	2,000,000
Auction Market Veterinarian Fees	Agriculture	Animal Industry	S.B. 2	99	Ded. Credit	(42,000)
Bear Lake Marina Operations Reallocation (In)	Natural Res	State Parks	S.B. 2	125	Restricted	500,000
Bear Lake Marina Operations Reallocation (Out)	Natural Res	State Parks - Capital	S.B. 2	126	Restricted	(500,000)
Bear River Basin Cloud Seeding Program	Natural Res	Water Resources	S.B. 2	120	General 1x	3,000,000
Central Wasatch Mountains Project	Natural Res	Outdoor Recreation	S.B. 3	347	General 1x	100,000
Climbing Paths - Via Ferrata	Natural Res	Outdoor Recreation	S.B. 3	347	Restricted 1x	950,000
Cooperative Agreements Federal Grants	Natural Res	Cooperative Agreem	S.B. 2	115	Federal	6,351,700
Dam Safety Federal Funds	Natural Res	Water Rights	S.B. 2	121	Federal	195,900
Deer Creek Intake Project	Natural Res	Water Resources	S.B. 2	120	General 1x	4,000,000
DEQ Executive Director Dedicated Credits	Enviro Quality	Executive Director's	S.B. 2	110	Ded. Credit	(4,300)
DERR Fee Revenues	Enviro Quality	Environ Response &	S.B. 2	109	Ded. Credit	(244,700)
DNR Law Enforcement Officer Compensation	Natural Res	Forestry, Fire, and St	S.B. 3	341	Restricted	546,300
DNR Law Enforcement Officer Compensation	Natural Res	Wildlife Resources	S.B. 3	343	Restricted	452,900
DNR Law Enforcement Officer Compensation	Natural Res	State Parks	S.B. 3	344	Restricted	250,000
DNR Law Enforcement Officer Compensation	Natural Res	Outdoor Recreation	S.B. 3	346	Restricted	250,800
DNR Law Enforcement Officer Compensation	Natural Res	Law Enforcement	S.B. 3	352	General	500,000
<i>Subtotal, DNR Law Enforcement Officer Compensation</i>						<i>\$2,000,000</i>
Drinking Water Federal Funds Increase	Enviro Quality	Drinking Water	S.B. 2	108	Federal 1x	8,000,000
Environmental Quality Indirect Cost Adjustment	Enviro Quality	Drinking Water	S.B. 2	108	Transfer	(107,900)
Environmental Quality Indirect Cost Adjustment	Enviro Quality	Environ Response &	S.B. 2	109	Transfer	29,800
Environmental Quality Indirect Cost Adjustment	Enviro Quality	Executive Director's	S.B. 2	110	Transfer	192,800
Environmental Quality Indirect Cost Adjustment	Enviro Quality	Waste Mgmt & Radi	S.B. 2	111	Transfer	(91,200)
Environmental Quality Indirect Cost Adjustment	Enviro Quality	Water Quality	S.B. 2	112	Transfer	(58,200)
Environmental Quality Indirect Cost Adjustment	Enviro Quality	Air Quality	S.B. 2	113	Transfer	67,000
<i>Subtotal, Environmental Quality Indirect Cost Adjustment</i>						<i>\$32,300</i>
Food Processor Grants	Agriculture	Marketing and Devel	S.B. 2	100	General 1x	787,500
Food Processor Grants	Agriculture	Marketing and Devel	S.B. 3	320	General 1x	212,500
<i>Subtotal, Food Processor Grants</i>						<i>\$1,000,000</i>
Grazing Improvement Projects	Agriculture	Rangeland Improven	S.B. 3	323	Restricted	250,000
Great Salt Lake Basin Water Rights Network	Natural Res	Water Rights	S.B. 2	121	Restricted	400,000
Great Salt Lake Commissioner Federal Funds Adjustment	Natural Res	Office of the Great S	S.B. 2	130	Federal	30,000,000
Great Salt Lake Long-Term Water Program	Natural Res	Office of the Great S	S.B. 2	130	General 1x	1,000,000
H.B. 34, State Campgrounds Amendments	Natural Res	State Parks	S.B. 3	345	Restricted	10,000
H.B. 34, State Campgrounds Amendments	Natural Res	State Parks	S.B. 3	345	Restricted 1x	1,000
<i>Subtotal, H.B. 34, State Campgrounds Amendments</i>						<i>\$11,000</i>
H.B. 70, Decommissioned Asset Disposition Amendments	Natural Res	Office of Energy Dev	S.B. 3	349	General 1x	263,800
H.B. 85, Environmental Permitting Modifications	Enviro Quality	Air Quality	S.B. 3	337	General	3,700
H.B. 85, Environmental Permitting Modifications	Enviro Quality	Air Quality	S.B. 3	337	General 1x	56,700
<i>Subtotal, H.B. 85, Environmental Permitting Modifications</i>						<i>\$60,400</i>
H.B. 138, Food Labeling Amendments	Agriculture	Regulatory Services	S.B. 3	324	Ded. Credit	50,500
H.B. 177, Glass Recycling Amendments	Enviro Quality	Waste Mgmt & Radi	S.B. 3	331	General 1x	11,500
H.B. 249, Nuclear Power Amendments	Natural Res	Office of Energy Dev	S.B. 3	350	General	525,000
H.B. 249, Nuclear Power Amendments	Natural Res	Office of Energy Dev	S.B. 3	350	General 1x	300,000
<i>Subtotal, H.B. 249, Nuclear Power Amendments</i>						<i>\$825,000</i>

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

Table A3 - FY 2026 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
H.B. 251, Pollinator Program Amendments	Agriculture	Resource Conservati	S.B. 3	326	General	240,000
H.B. 251, Pollinator Program Amendments	Agriculture	Resource Conservati	S.B. 3	326	General 1x	(117,300)
H.B. 251, Pollinator Program Amendments	Agriculture	Resource Conservati	S.B. 3	326	End Bal.	117,300
<i>Subtotal, H.B. 251, Pollinator Program Amendments</i>						<i>\$240,000</i>
H.B. 253, Agriculture and Food Amendments	Agriculture	Plant Industry	S.B. 3	322	Ded. Credit	6,000
H.B. 253, Agriculture and Food Amendments	Agriculture	Resource Conservati	S.B. 3	327	Other	525,000
<i>Subtotal, H.B. 253, Agriculture and Food Amendments</i>						<i>\$531,000</i>
H.B. 414, Raw Milk Amendments	Agriculture	Regulatory Services	S.B. 3	325	Ded. Credit	1,100
H.B. 420, Halogen Emissions Amendments	Enviro Quality	Air Quality	S.B. 3	338	General	13,100
H.B. 420, Halogen Emissions Amendments	Enviro Quality	Air Quality	S.B. 3	338	General 1x	47,400
<i>Subtotal, H.B. 420, Halogen Emissions Amendments</i>						<i>\$60,500</i>
H.B. 510, Agricultural Amendments	Agriculture	Marketing and Devel	S.B. 3	321	General 1x	75,000
Habitat Restoration and Walk-In Access	Natural Res	Wildlife Resources	S.B. 2	123	Restricted 1x	1,325,000
Industrial Hemp Product Registration Fees	Agriculture	Industrial Hemp	S.B. 2	106	Ded. Credit	(578,600)
In-lieu Fee Program (Wetland Mitigation and Restoration Coordinator)	Natural Res	Outdoor Recreation	S.B. 3	347	Restricted 1x	620,000
Insect and Pesticide Federal Grants	Agriculture	Plant Industry	S.B. 2	101	Federal	(645,100)
Land Transfer Navigator Grant	Agriculture	Resource Conservati	S.B. 2	105	Ded. Credit	22,000
Local Health Departments Reallocation	Enviro Quality	Executive Director's	S.B. 3	329	General	(1,118,400)
Local Health Departments Reallocation	Enviro Quality	Local Health Departm	S.B. 3	340	General	1,118,400
<i>Subtotal, Local Health Departments Reallocation</i>						<i>\$0</i>
Mineral Lease Forecast	Natural Res	Utah Geological Surv	S.B. 2	119	Restricted 1x	700,000
OED Federal Grants	Natural Res	Office of Energy Dev	S.B. 2	129	Federal 1x	105,467,100
Oil & Gas Program Database Upgrade	Natural Res	Oil, Gas, and Mining	S.B. 2	118	Restricted	250,000
Oil & Gas Program Database Upgrade	Natural Res	Oil, Gas, and Mining	S.B. 2	118	Restricted 1x	420,000
<i>Subtotal, Oil &amp; Gas Program Database Upgrade</i>						<i>\$670,000</i>
Oil, Gas & Mining Field Vehicles	Natural Res	Oil, Gas, and Mining	S.B. 2	118	Restricted	10,000
Operation Gigawatt - Geothermal	Natural Res	Utah Geological Surv	S.B. 2	119	General 1x	1,750,000
Operation Gigawatt - Nuclear	Natural Res	Office of Energy Dev	S.B. 3	348	General 1x	8,250,000
Operation Gigawatt - Nuclear	Natural Res	Office of Energy Dev	S.B. 2	129	General 1x	1,750,000
<i>Subtotal, Operation Gigawatt - Nuclear</i>						<i>\$10,000,000</i>
Out of State Fire Reimbursements	Natural Res	Forestry, Fire, and St	S.B. 2	117	Ded. Credit	2,000,000
Outdoor Adventure Infrastructure Revenue Forecast	Natural Res	State Parks - Capital	S.B. 2	126	Restricted	703,100
Outdoor Adventure Infrastructure Revenue Forecast	Natural Res	Outdoor Recreation	S.B. 2	128	Restricted	3,515,400
<i>Subtotal, Outdoor Adventure Infrastructure Revenue Forecast</i>						<i>\$4,218,500</i>
Outdoor Recreation Boat Fleet Reallocation (In)	Natural Res	Outdoor Recreation	S.B. 2	128	Restricted	700,000
Outdoor Recreation Boat Fleet Reallocation (Out)	Natural Res	Outdoor Recreation	S.B. 2	127	Restricted	(700,000)
Outdoor Recreation Maintenance Shop	Natural Res	Outdoor Recreation	S.B. 2	128	Restricted 1x	7,500,000
Plant Industry Fee Revenue	Agriculture	Plant Industry	S.B. 2	101	Ded. Credit	400,000
PLPCO Appropriation Units	Natural Res	Public Lands Policy C	S.B. 5	133	General	0
PLPCO Appropriation Units	Natural Res	Public Lands Policy C	S.B. 5	133	Restricted	0
<i>Subtotal, PLPCO Appropriation Units</i>						<i>\$0</i>
Predator Control	Natural Res	Wildlife Resources	S.B. 2	123	Restricted	100,000
Predator Control Transfer from DWR	Agriculture	Predatory Animal Co	S.B. 2	102	Transfer	(84,100)
Public Lands Legal Counsel	Natural Res	Public Lands Policy C	S.B. 2	124	Restricted 1x	500,000
Quagga Dip Tanks for Deer Creek and Bullfrog	Natural Res	Wildlife Resources	S.B. 2	123	General 1x	2,000,000
Radioactive Materials Program Operations	Enviro Quality	Waste Mgmt & Radi	S.B. 2	111	Restricted	152,100
Reduce General Fund Subsidy for Veteran Access to State Parks	Natural Res	State Parks	S.B. 3	344	Restricted	315,000
Regulatory Services Federal Funds	Agriculture	Regulatory Services	S.B. 2	104	Federal	(368,000)
Regulatory Services Fee Revenue	Agriculture	Regulatory Services	S.B. 2	104	Ded. Credit	430,000
Replace General Fund with Outdoor Recreation Restricted	Natural Res	Outdoor Recreation	S.B. 5	136	General	(88,900)
Replace General Fund with Outdoor Recreation Restricted	Natural Res	Outdoor Recreation	S.B. 5	136	Restricted	88,900
<i>Subtotal, Replace General Fund with Outdoor Recreation Restricted</i>						<i>\$0</i>
S.B. 80, Water Fee Amendments	Enviro Quality	Drinking Water	S.B. 3	328	Federal	(1,050,000)
S.B. 80, Water Fee Amendments	Enviro Quality	Drinking Water	S.B. 3	328	Federal 1x	1,050,000
S.B. 80, Water Fee Amendments	Enviro Quality	Drinking Water	S.B. 3	328	Ded. Credit	0
<i>Subtotal, S.B. 80, Water Fee Amendments</i>						<i>\$0</i>

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

Table A3 - FY 2026 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
S.B. 198, Federal Guidance Letter Amendments	Enviro Quality	Executive Director's	S.B. 3	330	General	100
S.B. 198, Federal Guidance Letter Amendments	Enviro Quality	Waste Mgmt & Radi	S.B. 3	332	Restricted	1,400
S.B. 198, Federal Guidance Letter Amendments	Enviro Quality	Water Quality	S.B. 3	334	General	6,500
S.B. 198, Federal Guidance Letter Amendments	Enviro Quality	Air Quality	S.B. 3	339	General	1,400
<i>Subtotal, S.B. 198, Federal Guidance Letter Amendments</i>						<i>\$9,400</i>
S.B. 217, Recycling and Waste Amendments	Enviro Quality	Waste Mgmt & Radi	S.B. 3	333	Restricted	91,500
S.B. 217, Recycling and Waste Amendments	Enviro Quality	Waste Mgmt & Radi	S.B. 3	333	Restricted 1x	(91,500)
<i>Subtotal, S.B. 217, Recycling and Waste Amendments</i>						<i>\$0</i>
S.B. 220, Construction Modifications	Enviro Quality	Water Quality	S.B. 3	335	Ded. Credit	36,300
School Trust Land Investment	Natural Res	Wildlife Land and W	S.B. 3	351	Edu. Spc. Rev.	50,000,000
SITLA Appropriation Unit Adjustment	SITLA	School and Institutio	S.B. 5	0	Enterprise	(185,000)
SITLA Appropriation Unit Adjustment	SITLA	School and Institutio	S.B. 5	102	Enterprise	185,000
<i>Subtotal, SITLA Appropriation Unit Adjustment</i>						<i>\$0</i>
SITLA Assistant Managing Director	SITLA	School and Institutio	S.B. 2	132	Enterprise	215,000
SITLA Internal Auditor	SITLA	School and Institutio	S.B. 2	132	Enterprise	145,000
SITLA Land Planning Resource Specialist	SITLA	School and Institutio	S.B. 2	132	Enterprise	165,000
SITLA Land Valuation	SITLA	School and Institutio	S.B. 2	132	Enterprise	100,000
SITLA Performance-Based Compensation	SITLA	School and Institutio	S.B. 2	132	Enterprise	260,000
Snow Water Supply Forecasting Program Grant	Governor's Office	Colorado River Authc	S.B. 2	114	Federal	310,000
Snow Water Supply Forecasting Program Match from Division of Water Re	Governor's Office	Colorado River Authc	S.B. 2	114	Transfer	40,000
Soldier Hollow Golf Course Bond Payment	Natural Res	State Parks	S.B. 5	134	Restricted	(1,010,800)
Soldier Hollow Golf Course Bond Payment	Natural Res	State Parks	S.B. 2	125	Restricted	1,010,800
<i>Subtotal, Soldier Hollow Golf Course Bond Payment</i>						<i>\$0</i>
Sovereign Lands Attorney General Costs	Natural Res	Forestry, Fire, and St	S.B. 2	117	Restricted	200,000
Sovereign Lands Financial Management	Natural Res	Forestry, Fire, and St	S.B. 2	117	Restricted	130,000
Sovereign Lands GIS and Archeologist	Natural Res	Forestry, Fire, and St	S.B. 2	117	Restricted	330,000
Sovereign Lands Leasing and Asset Database	Natural Res	Forestry, Fire, and St	S.B. 2	117	Restricted 1x	500,000
Sovereign Lands Program Restoration Coordinator	Natural Res	Forestry, Fire, and St	S.B. 2	117	Restricted	150,000
Sovereign Lands Vehicle	Natural Res	Forestry, Fire, and St	S.B. 2	117	Restricted	10,000
Sovereign Lands Vehicle	Natural Res	Forestry, Fire, and St	S.B. 2	117	Restricted 1x	35,000
<i>Subtotal, Sovereign Lands Vehicle</i>						<i>\$45,000</i>
Sovereign Lands Wetland Enhancement and Infrastructure Analysis	Natural Res	Forestry, Fire, and St	S.B. 3	341	Restricted	1,000,000
Sovereign Lands Wetland Enhancement and Infrastructure Analysis	Natural Res	Forestry, Fire, and St	S.B. 3	341	Restricted 1x	(2,500,000)
Sovereign Lands Wetland Enhancement and Infrastructure Analysis	Natural Res	Forestry, Fire, and St	S.B. 2	117	Restricted 1x	2,500,000
<i>Subtotal, Sovereign Lands Wetland Enhancement and Infrastructure Analysis</i>						<i>\$1,000,000</i>
Spanish Fork Veterinary Lab Technician	Agriculture	Animal Industry	S.B. 3	319	General	(36,400)
Spanish Fork Veterinary Lab Technician	Agriculture	Animal Industry	S.B. 2	99	General	88,900
<i>Subtotal, Spanish Fork Veterinary Lab Technician</i>						<i>\$52,500</i>
State Fair Park Authority Appropriation Shift	Agriculture	State Fair Park Authc	S.B. 5	0	General	(1,325,000)
State Fair Park Authority Appropriation Shift	Agriculture	State Fair Park Authc	S.B. 5	0	Ded. Credit	(6,138,400)
<i>Subtotal, State Fair Park Authority Appropriation Shift</i>						<i>(\$7,463,400)</i>
Statewide R.S. 2477 Legal Services	Natural Res	Public Lands Policy C	S.B. 2	124	Restricted 1x	500,000
Three Creeks Grazing Study	Agriculture	Rangeland Improven	S.B. 2	103	Transfer	(383,500)
Trust Lands Stewardship	SITLA	Land Stewardship an	S.B. 2	133	Enterprise	147,600
UCAIR Electric Vehicle Charging	Enviro Quality	Air Quality	S.B. 2	113	Ded. Credit	13,000
UDAF Administration Collections Alignment	Agriculture	Administration	S.B. 2	98	Federal	(90,000)
UDAF Administration Collections Alignment	Agriculture	Administration	S.B. 2	98	Ded. Credit	(360,000)
UDAF Administration Collections Alignment	Agriculture	Administration	S.B. 2	98	Transfer	(45,000)
<i>Subtotal, UDAF Administration Collections Alignment</i>						<i>(\$495,000)</i>
UDAF Analytical Lab Collections Alignment	Agriculture	Analytical Laborator	S.B. 2	107	Federal	(36,900)
UDAF Analytical Lab Collections Alignment	Agriculture	Analytical Laborator	S.B. 2	107	Ded. Credit	(375,700)
UDAF Analytical Lab Collections Alignment	Agriculture	Analytical Laborator	S.B. 2	107	Transfer	17,600
<i>Subtotal, UDAF Analytical Lab Collections Alignment</i>						<i>(\$395,000)</i>

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

Table A3 - FY 2026 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
UDAF Attorney General ISF Funding Gap	Agriculture	Administration	S.B. 3	318	General	71,500
UDAF Attorney General ISF Funding Gap	Agriculture	Animal Industry	S.B. 2	99	Restricted	5,900
UDAF Attorney General ISF Funding Gap	Agriculture	Plant Industry	S.B. 2	101	Ded. Credit	17,900
UDAF Attorney General ISF Funding Gap	Agriculture	Regulatory Services	S.B. 2	104	Ded. Credit	5,900
<i>Subtotal, UDAF Attorney General ISF Funding Gap</i>						<i>\$101,200</i>
UDOT Subaward to Air Quality	Enviro Quality	Air Quality	S.B. 2	113	Transfer	1,000,000
UGS Federal Mineral Lease Correction (H.B. 519, 2024 GS)	Natural Res	Utah Geological Surv	S.B. 2	119	Restricted	1,700,000
UGS Federal Mineral Lease Correction (H.B. 519, 2024 GS)	Natural Res	Utah Geological Surv	S.B. 2	119	Mineral Lse.	(2,382,300)
<i>Subtotal, UGS Federal Mineral Lease Correction (H.B. 519, 2024 GS)</i>						<i>(\$682,300)</i>
Utah Center for Advanced Energy Research and Development	Natural Res	Office of Energy Dev	S.B. 2	129	General	200,000
Utah Center for Advanced Energy Research and Development	Natural Res	Office of Energy Dev	S.B. 2	129	General 1x	2,000,000
<i>Subtotal, Utah Center for Advanced Energy Research and Development</i>						<i>\$2,200,000</i>
Utah Energy Research Fund Reallocation (Out)	Natural Res	Office of Energy Dev	S.B. 2	129	Inc. Tax Fund	(259,800)
Utah Energy Research Fund Reallocation (Out)	Natural Res	Office of Energy Dev	S.B. 2	129	Beg. Bal.	(1,000,000)
<i>Subtotal, Utah Energy Research Fund Reallocation (Out)</i>						<i>(\$1,259,800)</i>
Utah FFA Association Funding Request	Agriculture	Administration	S.B. 2	98	General 1x	496,500
Utah Geological Survey Expendable Receipts	Natural Res	Utah Geological Surv	S.B. 2	119	Ded. Credit	381,600
Utah Geological Survey Expendable Receipts	Natural Res	Utah Geological Surv	S.B. 2	119	Transfer	(381,600)
<i>Subtotal, Utah Geological Survey Expendable Receipts</i>						<i>\$0</i>
Utah Horse Racing	Agriculture	Animal Industry	S.B. 3	319	General	125,000
Utah Horse Racing	Agriculture	Animal Industry	S.B. 2	99	General 1x	125,000
Utah Horse Racing	Agriculture	Animal Industry	S.B. 3	319	General 1x	(125,000)
<i>Subtotal, Utah Horse Racing</i>						<i>\$125,000</i>
Utah's Own Membership Fees	Agriculture	Marketing and Devel	S.B. 2	100	Ded. Credit	17,000
Water Quality Federal Funds Adjustment	Enviro Quality	Water Quality	S.B. 2	112	Federal 1x	1,470,100
Water Resources Federal Funds Adjustment	Natural Res	Water Resources	S.B. 2	120	Federal 1x	1,439,700
Water Rights Data Services Program Reallocation	Natural Res	Water Rights	S.B. 3	0	General	0
Water Rights Data Services Program Reallocation	Natural Res	Water Rights	S.B. 3	0	Restricted	0
Water Rights Data Services Program Reallocation	Natural Res	Water Rights	S.B. 3	0	Beg. Bal.	0
<i>Subtotal, Water Rights Data Services Program Reallocation</i>						<i>\$0</i>
Wildlife Land and Water Acquisition Funding	Natural Res	Wildlife Land and Wi	S.B. 2	131	Restricted	12,000,000
WMRC Federal Grants	Enviro Quality	Waste Mgmt & Radi	S.B. 2	111	Federal	1,800
WMRC Federal Grants	Enviro Quality	Waste Mgmt & Radi	S.B. 2	111	Federal 1x	229,800
<i>Subtotal, WMRC Federal Grants</i>						<i>\$231,600</i>
WMRC Fee Revenue	Enviro Quality	Waste Mgmt & Radi	S.B. 2	111	Ded. Credit	(400,000)
<b>Expendable Funds and Accounts</b>						
Conversion To Alternative Fuel Grant Fund Balance	Enviro Quality	Conversion to Alt Fu	S.B. 5	0	Ded. Credit	(800)
Conversion To Alternative Fuel Grant Fund Balance	Enviro Quality	Conversion to Alt Fu	S.B. 5	0	Beg. Bal.	(25,800)
Conversion To Alternative Fuel Grant Fund Balance	Enviro Quality	Conversion to Alt Fu	S.B. 5	0	End Bal.	4,100
<i>Subtotal, Conversion To Alternative Fuel Grant Fund Balance</i>						<i>(\$22,500)</i>
H.B. 307, Wildfire Funding Amendments	Natural Res	Utah Wildfire Fund	H.B. 307	1	Sp. Revenue	150,022,500
H.B. 456, Transient Room Tax Amendments	Natural Res	Outdoor Recreation	S.B. 3	433	Agency Funds	6,850,000
<b>Business-like Activities</b>						
Clean Water State Revolving Fund IJIA Grant	Enviro Quality	WDSF - Water Qualit	S.B. 2	180	Federal	4,360,100
Drinking Water Federal Funds Increase	Enviro Quality	WDSF - Drinking Wat	S.B. 2	179	Federal 1x	41,987,100
Mountain Green Wastewater Plant Upgrade	Enviro Quality	WDSF - Water Qualit	S.B. 3	445	General 1x	600,000
UDAF Attorney General ISF Funding Gap	Agriculture	Qualified Production	S.B. 2	178	Ded. Credit	17,900
Utah Energy Research Fund Reallocation (In)	Natural Res	Utah Energy Researc	S.B. 2	181	Inc. Tax Fund	259,800
<b>Restricted Fund and Account Transfers</b>						
Grazing Improvement Projects	Agriculture	GFR - Rangeland Imp	S.B. 3	451	General	250,000
<b>Fiduciary Funds</b>						
H.B. 18, Petroleum Storage Tank Amendments	Enviro Quality	Petroleum Storage T	H.B. 18	1	Priv. Purpose	4,000,000

\* For more details, see <https://cobi.utah.gov/2025/7/issues>

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

Table B1 - Summary of FY 2025 Appropriations Bills

	S.B. 5 (Base Budget)	H.B. 3 (Main CY Bill)	H.B. 8 (Comp Bill)	S.B. 3(BofB) & Carries Own	FY 2025 Adjustments
<b>Operating and Capital Budgets</b>					
<b>Agriculture</b>					
<b>Administration</b>					
General Fund, One-time			36,500		36,500
Federal Funds, One-time		(90,000)	3,800		(86,200)
Dedicated Credits		(360,000)	2,500		(357,500)
Transfers		(45,000)	800		(44,200)
Beginning Balance	(145,100)				(145,100)
Closing Balance	(81,400)				(81,400)
<b>Administration Total</b>	<b>(\$226,500)</b>	<b>(\$495,000)</b>	<b>\$43,600</b>	<b>\$0</b>	<b>(\$677,900)</b>
<b>Animal Industry</b>					
General Fund, One-time			47,200		47,200
General Fund Restricted		5,900	21,800		27,700
Federal Funds, One-time			28,300		28,300
Dedicated Credits			1,400		1,400
Transfers			100		100
Beginning Balance	(908,000)				(908,000)
Closing Balance	1,420,900				1,420,900
<b>Animal Industry Total</b>	<b>\$512,900</b>	<b>\$5,900</b>	<b>\$98,800</b>	<b>\$0</b>	<b>\$617,600</b>
<b>Invasive Species Mitigation</b>					
General Fund, One-time			6,300		6,300
Beginning Balance	(71,900)				(71,900)
Closing Balance	(72,200)				(72,200)
<b>Invasive Species Mitigation Total</b>	<b>(\$144,100)</b>	<b>\$0</b>	<b>\$6,300</b>	<b>\$0</b>	<b>(\$137,800)</b>
<b>Marketing and Development</b>					
General Fund, One-time			11,300		11,300
Federal Funds, One-time			5,400		5,400
Dedicated Credits			300		300
Beginning Balance	(79,200)				(79,200)
Closing Balance	(400,000)				(400,000)
<b>Marketing and Development Total</b>	<b>(\$479,200)</b>	<b>\$0</b>	<b>\$17,000</b>	<b>\$0</b>	<b>(\$462,200)</b>
<b>Plant Industry</b>					
General Fund, One-time			2,500		2,500
Federal Funds, One-time			22,000		22,000
Dedicated Credits		417,900	62,300		480,200
Transfers			300		300
Beginning Balance	(393,400)				(393,400)
Closing Balance	492,800				492,800
<b>Plant Industry Total</b>	<b>\$99,400</b>	<b>\$417,900</b>	<b>\$87,100</b>	<b>\$0</b>	<b>\$604,400</b>
<b>Predatory Animal Control</b>					
General Fund, One-time			19,300		19,300
Transfers			7,600		7,600
Closing Balance	(101,600)				(101,600)
<b>Predatory Animal Control Total</b>	<b>(\$101,600)</b>	<b>\$0</b>	<b>\$26,900</b>	<b>\$0</b>	<b>(\$74,700)</b>

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

Table B1 - Summary of FY 2025 Appropriations Bills

	S.B. 5 (Base Budget)	H.B. 3 (Main CY Bill)	H.B. 8 (Comp Bill)	S.B. 3(BofB) & Carries Own	FY 2025 Adjustments
<b>Rangeland Improvement</b>					
General Fund, One-time			16,800		16,800
General Fund Restricted			6,300		6,300
Transfers		(383,500)			(383,500)
Beginning Balance	(107,800)				(107,800)
Closing Balance	(194,700)				(194,700)
<b>Rangeland Improvement Total</b>	<b>(\$302,500)</b>	<b>(\$383,500)</b>	<b>\$23,100</b>	<b>\$0</b>	<b>(\$662,900)</b>
<b>Regulatory Services</b>					
General Fund, One-time			10,900		10,900
Federal Funds, One-time			15,000		15,000
Dedicated Credits		5,900	66,300		72,200
Beginning Balance	(545,800)				(545,800)
Closing Balance	512,500				512,500
<b>Regulatory Services Total</b>	<b>(\$33,300)</b>	<b>\$5,900</b>	<b>\$92,200</b>	<b>\$0</b>	<b>\$64,800</b>
<b>Resource Conservation</b>					
General Fund, One-time			33,000		33,000
Federal Funds, One-time			9,900		9,900
Dedicated Credits		22,000			22,000
Transfers			7,900		7,900
Beginning Balance	2,871,700				2,871,700
Closing Balance	(14,192,700)				(14,192,700)
<b>Resource Conservation Total</b>	<b>(\$11,321,000)</b>	<b>\$22,000</b>	<b>\$50,800</b>	<b>\$0</b>	<b>(\$11,248,200)</b>
<b>State Fair Park Authority</b>					
General Fund, One-time	(1,325,000)				(1,325,000)
Dedicated Credits	(6,138,400)				(6,138,400)
<b>State Fair Park Authority Total</b>	<b>(\$7,463,400)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$7,463,400)</b>
<b>Industrial Hemp</b>					
Dedicated Credits		(534,000)	22,300		(511,700)
Enterprise Funds		600,500			600,500
Beginning Balance	(263,000)				(263,000)
<b>Industrial Hemp Total</b>	<b>(\$263,000)</b>	<b>\$66,500</b>	<b>\$22,300</b>	<b>\$0</b>	<b>(\$174,200)</b>
<b>Analytical Laboratory</b>					
General Fund, One-time			10,700		10,700
Federal Funds, One-time		(36,900)	600		(36,300)
Dedicated Credits		(390,700)	4,600		(386,100)
Transfers		2,600			2,600
Beginning Balance	(13,800)				(13,800)
Closing Balance	16,300				16,300
<b>Analytical Laboratory Total</b>	<b>\$2,500</b>	<b>(\$425,000)</b>	<b>\$15,900</b>	<b>\$0</b>	<b>(\$406,600)</b>
<b>Veterinarian Education Loan Repayment Program</b>					
Closing Balance	200,000				200,000
<b>Veterinarian Education Loan Repayment Program Total</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>
<b>Agriculture Total</b>	<b>(\$19,519,800)</b>	<b>(\$785,300)</b>	<b>\$484,000</b>	<b>\$0</b>	<b>(\$19,821,100)</b>



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

Table B1 - Summary of FY 2025 Appropriations Bills

	S.B. 5 (Base Budget)	H.B. 3 (Main CY Bill)	H.B. 8 (Comp Bill)	S.B. 3(BofB) & Carries Own	FY 2025 Adjustments
<b>Environmental Quality</b>					
<b>Drinking Water</b>					
General Fund, One-time			67,900		67,900
Dedicated Credits			9,700		9,700
Enterprise Funds			55,200		55,200
Transfers		(107,900)			(107,900)
Beginning Balance	(7,700)				(7,700)
Closing Balance	(200,000)				(200,000)
<b>Drinking Water Total</b>	<b>(\$207,700)</b>	<b>(\$107,900)</b>	<b>\$132,800</b>	<b>\$0</b>	<b>(\$182,800)</b>
<b>Environ Response &amp; Remediation</b>					
General Fund, One-time			63,200		63,200
General Fund Restricted			6,900		6,900
Federal Funds, One-time		1,282,000			1,282,000
Dedicated Credits		(244,700)	25,100		(219,600)
Private Purpose Trust Funds			38,500		38,500
Transfers		29,800			29,800
Beginning Balance	(454,100)				(454,100)
Closing Balance	(1,560,000)				(1,560,000)
<b>Environ Response &amp; Remediation Total</b>	<b>(\$2,014,100)</b>	<b>\$1,067,100</b>	<b>\$133,700</b>	<b>\$0</b>	<b>(\$813,300)</b>
<b>Executive Director's Office</b>					
General Fund, One-time			50,300	600	50,900
General Fund Restricted			16,700		16,700
Dedicated Credits		(4,300)			(4,300)
Transfers		192,800			192,800
Beginning Balance	(188,000)				(188,000)
Closing Balance	(1,300,000)				(1,300,000)
<b>Executive Director's Office Total</b>	<b>(\$1,488,000)</b>	<b>\$188,500</b>	<b>\$67,000</b>	<b>\$600</b>	<b>(\$1,231,900)</b>
<b>Waste Mgmt &amp; Radiation Control</b>					
General Fund, One-time				7,600	7,600
General Fund Restricted			127,300	300	127,600
Dedicated Credits		(400,000)	39,700		(360,300)
Special Revenue			4,900		4,900
Transfers		(91,200)			(91,200)
Closing Balance	(650,000)				(650,000)
<b>Waste Mgmt &amp; Radiation Control Total</b>	<b>(\$650,000)</b>	<b>(\$491,200)</b>	<b>\$171,900</b>	<b>\$7,900</b>	<b>(\$961,400)</b>
<b>Water Quality</b>					
General Fund, One-time			96,300		96,300
General Fund Restricted			2,200		2,200
Federal Funds, One-time		1,788,500			1,788,500
Dedicated Credits			57,000	5,300	62,300
Enterprise Funds			46,700		46,700
Transfers		(58,200)			(58,200)
Beginning Balance	16,800				16,800
Closing Balance	(1,550,600)				(1,550,600)
<b>Water Quality Total</b>	<b>(\$1,533,800)</b>	<b>\$1,730,300</b>	<b>\$202,200</b>	<b>\$5,300</b>	<b>\$404,000</b>
<b>Trip Reduction Program</b>					
Beginning Balance	(6,800)				(6,800)
Closing Balance	(23,200)				(23,200)
<b>Trip Reduction Program Total</b>	<b>(\$30,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$30,000)</b>

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

Table B1 - Summary of FY 2025 Appropriations Bills

	S.B. 5 (Base Budget)	H.B. 3 (Main CY Bill)	H.B. 8 (Comp Bill)	S.B. 3(BofB) & Carries Own	FY 2025 Adjustments
<b>Air Quality</b>					
General Fund, One-time		(341,500)	147,600	34,400	(159,500)
General Fund Restricted			13,100		13,100
Federal Funds, One-time		32,712,400			32,712,400
Dedicated Credits		13,000	117,500		130,500
Transfers		1,067,000			1,067,000
Beginning Balance	(3,005,200)				(3,005,200)
Closing Balance	(5,507,500)				(5,507,500)
<b>Air Quality Total</b>	<b>(\$8,512,700)</b>	<b>\$33,450,900</b>	<b>\$278,200</b>	<b>\$34,400</b>	<b>\$25,250,800</b>
<b>Laboratory Services</b>					
Beginning Balance	(225,700)				(225,700)
Closing Balance	(250,000)				(250,000)
<b>Laboratory Services Total</b>	<b>(\$475,700)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$475,700)</b>
<b>Environmental Quality Total</b>	<b>(\$14,912,000)</b>	<b>\$35,837,700</b>	<b>\$985,800</b>	<b>\$48,200</b>	<b>\$21,959,700</b>
<b>Governor's Office - Natural Resources</b>					
<b>Colorado River Authority of Utah</b>					
General Fund Restricted			19,600		19,600
Federal Funds, One-time		300,000			300,000
Transfers		(4,962,000)			(4,962,000)
Beginning Balance	3,281,800				3,281,800
Closing Balance	(3,707,500)	5,000,000			1,292,500
<b>Colorado River Authority of Utah Total</b>	<b>(\$425,700)</b>	<b>\$338,000</b>	<b>\$19,600</b>	<b>\$0</b>	<b>(\$68,100)</b>
<b>Utah Water Agent</b>					
General Fund, One-time		(500,000)			(500,000)
<b>Utah Water Agent Total</b>	<b>\$0</b>	<b>(\$500,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$500,000)</b>
<b>Governor's Office - Natural Resources Total</b>	<b>(\$425,700)</b>	<b>(\$162,000)</b>	<b>\$19,600</b>	<b>\$0</b>	<b>(\$568,100)</b>
<b>Natural Resources</b>					
<b>Administration</b>					
General Fund, One-time			55,800	28,000	83,800
Beginning Balance	(108,000)				(108,000)
Closing Balance	(2,200,000)				(2,200,000)
<b>Administration Total</b>	<b>(\$2,308,000)</b>	<b>\$0</b>	<b>\$55,800</b>	<b>\$28,000</b>	<b>(\$2,224,200)</b>
<b>Cooperative Agreements</b>					
Federal Funds, One-time		5,194,300	23,200		5,217,500
Dedicated Credits			15,800		15,800
<b>Cooperative Agreements Total</b>	<b>\$0</b>	<b>\$5,194,300</b>	<b>\$39,000</b>	<b>\$0</b>	<b>\$5,233,300</b>
<b>DNR Pass Through</b>					
General Fund, One-time		(100,000)			(100,000)
Beginning Balance	(623,300)				(623,300)
Closing Balance	(6,007,400)				(6,007,400)
<b>DNR Pass Through Total</b>	<b>(\$6,630,700)</b>	<b>(\$100,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$6,730,700)</b>



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Table B1 - Summary of FY 2025 Appropriations Bills

	S.B. 5 (Base Budget)	H.B. 3 (Main CY Bill)	H.B. 8 (Comp Bill)	S.B. 3(BofB) & Carries Own	FY 2025 Adjustments
<b>Forestry, Fire, and State Lands</b>					
General Fund, One-time		(700,000)	120,700		(579,300)
General Fund Restricted			23,100		23,100
Federal Funds, One-time			88,800		88,800
Dedicated Credits		2,000,000	132,900		2,132,900
Transfers			14,300		14,300
Beginning Balance	1,277,600				1,277,600
Closing Balance	(25,870,700)				(25,870,700)
<b>Forestry, Fire, and State Lands Total</b>	<b>(\$24,593,100)</b>	<b>\$1,300,000</b>	<b>\$379,800</b>	<b>\$0</b>	<b>(\$22,913,300)</b>
<b>Oil, Gas, and Mining</b>					
General Fund Restricted		140,000	112,500		252,500
Federal Funds, One-time		6,000,000	55,500		6,055,500
Dedicated Credits			3,600		3,600
Beginning Balance	579,400				579,400
Closing Balance	(4,568,100)				(4,568,100)
<b>Oil, Gas, and Mining Total</b>	<b>(\$3,988,700)</b>	<b>\$6,140,000</b>	<b>\$171,600</b>	<b>\$0</b>	<b>\$2,322,900</b>
<b>Species Protection</b>					
General Fund Restricted			27,300		27,300
Closing Balance	(400,000)				(400,000)
<b>Species Protection Total</b>	<b>(\$400,000)</b>	<b>\$0</b>	<b>\$27,300</b>	<b>\$0</b>	<b>(\$372,700)</b>
<b>Utah Geological Survey</b>					
General Fund, One-time			91,100		91,100
General Fund Restricted		2,391,700	45,400		2,437,100
Federal Funds, One-time			26,700		26,700
Dedicated Credits		381,600	8,000		389,600
Federal Mineral Lease		(2,391,700)			(2,391,700)
Transfers		(381,600)	20,700		(360,900)
Beginning Balance	(320,800)				(320,800)
Closing Balance	(1,272,200)				(1,272,200)
<b>Utah Geological Survey Total</b>	<b>(\$1,593,000)</b>	<b>\$0</b>	<b>\$191,900</b>	<b>\$0</b>	<b>(\$1,401,100)</b>
<b>Water Resources</b>					
General Fund, One-time	5,000,000		95,000		5,095,000
Federal Funds, One-time		2,321,700			2,321,700
Enterprise Funds			40,200		40,200
Beginning Balance	2,915,300				2,915,300
Closing Balance	(87,355,000)				(87,355,000)
<b>Water Resources Total</b>	<b>(\$79,439,700)</b>	<b>\$2,321,700</b>	<b>\$135,200</b>	<b>\$0</b>	<b>(\$76,982,800)</b>
<b>Water Rights</b>					
General Fund, One-time			161,200		161,200
General Fund Restricted			64,200		64,200
Federal Funds, One-time		195,300	2,300		197,600
Dedicated Credits			19,900		19,900
Beginning Balance	2,649,400				2,649,400
Closing Balance	(8,763,000)				(8,763,000)
<b>Water Rights Total</b>	<b>(\$6,113,600)</b>	<b>\$195,300</b>	<b>\$247,600</b>	<b>\$0</b>	<b>(\$5,670,700)</b>

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	S.B. 5 (Base Budget)	H.B. 3 (Main CY Bill)	H.B. 8 (Comp Bill)	S.B. 3(BofB) & Carries Own	FY 2025 Adjustments
<b>Watershed Restoration Initiative</b>					
General Fund, One-time			3,500		3,500
Beginning Balance	(3,355,400)				(3,355,400)
Closing Balance	(5,000,000)				(5,000,000)
<b>Watershed Restoration Initiative Total</b>	<b>(\$8,355,400)</b>	<b>\$0</b>	<b>\$3,500</b>	<b>\$0</b>	<b>(\$8,351,900)</b>
<b>Wildlife Resources</b>					
General Fund, One-time			111,900		111,900
General Fund Restricted			512,300		512,300
Federal Funds, One-time			248,700		248,700
Beginning Balance	(173,000)				(173,000)
Closing Balance	(1,300,000)				(1,300,000)
<b>Wildlife Resources Total</b>	<b>(\$1,473,000)</b>	<b>\$0</b>	<b>\$872,900</b>	<b>\$0</b>	<b>(\$600,100)</b>
<b>Wildlife Resources Capital</b>					
Beginning Balance	(599,400)				(599,400)
Closing Balance	(599,400)				(599,400)
<b>Wildlife Resources Capital Total</b>	<b>(\$1,198,800)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,198,800)</b>
<b>Public Lands Policy Coordinating Office</b>					
General Fund, One-time		(100,000)	35,800	117,400	53,200
General Fund Restricted			15,100		15,100
Transfers	(2,900,000)				(2,900,000)
Beginning Balance	1,025,000				1,025,000
Closing Balance	(4,264,000)				(4,264,000)
<b>Public Lands Policy Coordinating Office Total</b>	<b>(\$6,139,000)</b>	<b>(\$100,000)</b>	<b>\$50,900</b>	<b>\$117,400</b>	<b>(\$6,070,700)</b>
<b>State Parks</b>					
General Fund, One-time			38,500		38,500
General Fund Restricted	(1,010,800)	1,510,800	411,100		911,100
Federal Funds, One-time			1,900		1,900
Dedicated Credits			14,700		14,700
Transfers			1,200		1,200
Beginning Balance	(124,400)				(124,400)
<b>State Parks Total</b>	<b>(\$1,135,200)</b>	<b>\$1,510,800</b>	<b>\$467,400</b>	<b>\$0</b>	<b>\$843,000</b>
<b>State Parks - Capital</b>					
General Fund Restricted		178,000	34,300		212,300
Beginning Balance	44,371,200				44,371,200
Closing Balance	(77,455,000)				(77,455,000)
<b>State Parks - Capital Total</b>	<b>(\$33,083,800)</b>	<b>\$178,000</b>	<b>\$34,300</b>	<b>\$0</b>	<b>(\$32,871,500)</b>
<b>Outdoor Recreation</b>					
General Fund, One-time			4,700		4,700
General Fund Restricted	(4,000)	(850,000)	66,000		(788,000)
Federal Funds, One-time			13,900		13,900
Dedicated Credits			3,500		3,500
Closing Balance	(350,000)				(350,000)
<b>Outdoor Recreation Total</b>	<b>(\$354,000)</b>	<b>(\$850,000)</b>	<b>\$88,100</b>	<b>\$0</b>	<b>(\$1,115,900)</b>

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

Table B1 - Summary of FY 2025 Appropriations Bills

	S.B. 5 (Base Budget)	H.B. 3 (Main CY Bill)	H.B. 8 (Comp Bill)	S.B. 3(BofB) & Carries Own	FY 2025 Adjustments
<b>Outdoor Recreation - Capital</b>					
General Fund Restricted		18,840,000	1,600		18,841,600
Federal Funds, One-time			2,100		2,100
Beginning Balance	39,412,800				39,412,800
Closing Balance	(38,694,900)				(38,694,900)
<b>Outdoor Recreation - Capital Total</b>	<b>\$717,900</b>	<b>\$18,840,000</b>	<b>\$3,700</b>	<b>\$0</b>	<b>\$19,561,600</b>
<b>Office of Energy Development</b>					
General Fund, One-time	250,000	(500,000)	24,100		(225,900)
Income Tax Fund, One-time		(260,100)			(260,100)
Federal Funds, One-time		31,000,000	16,800		31,016,800
Dedicated Credits			400		400
Transfers		(1,750,000)			(1,750,000)
Closing Balance	(8,560,000)	1,000,000			(7,560,000)
<b>Office of Energy Development Total</b>	<b>(\$8,310,000)</b>	<b>\$29,489,900</b>	<b>\$41,300</b>	<b>\$0</b>	<b>\$21,221,200</b>
<b>Office of the Great Salt Lake Commissioner</b>					
Closing Balance	(15,920,600)				(15,920,600)
<b>Office of the Great Salt Lake Commissioner Total</b>	<b>(\$15,920,600)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$15,920,600)</b>
<b>Wildlife Land and Water Acquisition</b>					
Beginning Balance	665,600				665,600
Closing Balance	(1,000,000)				(1,000,000)
<b>Wildlife Land and Water Acquisition Total</b>	<b>(\$334,400)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$334,400)</b>
<b>Natural Resources Total</b>	<b>(\$200,653,100)</b>	<b>\$64,120,000</b>	<b>\$2,810,300</b>	<b>\$145,400</b>	<b>(\$133,577,400)</b>
<b>School and Institutional Trust Lands Admin.</b>					
<b>School and Institutional Trust Lands (Operations)</b>					
Enterprise Funds			(2,800)		(2,800)
Beginning Balance	4,300,000				4,300,000
Closing Balance	(4,500,000)				(4,500,000)
<b>School and Institutional Trust Lands (Operations) Total</b>	<b>(\$200,000)</b>	<b>\$0</b>	<b>(\$2,800)</b>	<b>\$0</b>	<b>(\$202,800)</b>
<b>School and Institutional Trust Lands Admin. Total</b>	<b>(\$200,000)</b>	<b>\$0</b>	<b>(\$2,800)</b>	<b>\$0</b>	<b>(\$202,800)</b>
<b>Operating and Capital Budgets Total</b>	<b>(\$235,710,600)</b>	<b>\$99,010,400</b>	<b>\$4,296,900</b>	<b>\$193,600</b>	<b>(\$132,209,700)</b>
<b>Expendable Funds and Accounts</b>					
<b>Agriculture</b>					
<b>Salinity Offset Fund</b>					
Transfers			1,400		1,400
Beginning Balance	301,600				301,600
Closing Balance	(307,300)				(307,300)
<b>Salinity Offset Fund Total</b>	<b>(\$5,700)</b>	<b>\$0</b>	<b>\$1,400</b>	<b>\$0</b>	<b>(\$4,300)</b>
<b>Dept. Ag &amp; Food Lab. Equip. Fund</b>					
Beginning Balance	600				600
Closing Balance	(600)				(600)
<b>Dept. Ag &amp; Food Lab. Equip. Fund Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Agriculture Total</b>	<b>(\$5,700)</b>	<b>\$0</b>	<b>\$1,400</b>	<b>\$0</b>	<b>(\$4,300)</b>

## Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee

Table B1 - Summary of FY 2025 Appropriations Bills

	S.B. 5 (Base Budget)	H.B. 3 (Main CY Bill)	H.B. 8 (Comp Bill)	S.B. 3(BofB) & Carries Own	FY 2025 Adjustments
<b>Environmental Quality</b>					
<b>Hazardous Substance Mitigation Fund</b>					
Beginning Balance	(1,111,300)				(1,111,300)
Closing Balance	1,111,300				1,111,300
<b>Hazardous Substance Mitigation Fund Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Waste Tire Recycling Fund</b>					
Beginning Balance	(27,800)				(27,800)
Closing Balance	27,800				27,800
<b>Waste Tire Recycling Fund Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Conversion to Alt Fuel Grant Prog. Fund</b>					
Transfers	(46,000)				(46,000)
Closing Balance	25,800				25,800
<b>Conversion to Alt Fuel Grant Prog. Fund Total</b>	<b>(\$20,200)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$20,200)</b>
<b>Environmental Mitigation &amp; Response Fund</b>					
Beginning Balance	32,328,300				32,328,300
Closing Balance	(32,328,300)				(32,328,300)
<b>Environmental Mitigation &amp; Response Fund Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Environmental Quality Total</b>	<b>(\$20,200)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$20,200)</b>
<b>Natural Resources</b>					
<b>Outdoor Recreation Infrastructure Account</b>					
Other Financing Sources			7,300		7,300
Beginning Balance	846,200				846,200
Closing Balance	(840,600)				(840,600)
<b>Outdoor Recreation Infrastructure Account Total</b>	<b>\$5,600</b>	<b>\$0</b>	<b>\$7,300</b>	<b>\$0</b>	<b>\$12,900</b>
<b>UGS Sample Library Fund</b>					
Beginning Balance	1,300				1,300
Closing Balance	(1,300)				(1,300)
<b>UGS Sample Library Fund Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Wildland Fire Suppression Fund</b>					
Beginning Balance	63,671,300				63,671,300
Closing Balance	(128,682,600)				(128,682,600)
<b>Wildland Fire Suppression Fund Total</b>	<b>(\$65,011,300)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$65,011,300)</b>
<b>Wildland Fire Preparedness Grants Fund</b>					
Beginning Balance	(108,100)				(108,100)
Closing Balance	(110,800)				(110,800)
<b>Wildland Fire Preparedness Grants Fund Total</b>	<b>(\$218,900)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$218,900)</b>
<b>Wild Game Meat Donation Fund</b>					
Beginning Balance	11,100				11,100
Closing Balance	(11,100)				(11,100)
<b>Wild Game Meat Donation Fund Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Wildland-urban Interface Prev., Prep., and Mitig. Fund</b>					
Beginning Balance	1,490,800				1,490,800
Closing Balance	(1,490,800)				(1,490,800)
<b>Wildland-urban Interface Prev., Prep., and Mitig. Fund Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Table B1 - Summary of FY 2025 Appropriations Bills

	S.B. 5 (Base Budget)	H.B. 3 (Main CY Bill)	H.B. 8 (Comp Bill)	S.B. 3(BofB) & Carries Own	FY 2025 Adjustments
<b>Natural Resources Total</b>	<b>(\$65,224,600)</b>	<b>\$0</b>	<b>\$7,300</b>	<b>\$0</b>	<b>(\$65,217,300)</b>
<b>Expendable Funds and Accounts Total</b>	<b>(\$65,250,500)</b>	<b>\$0</b>	<b>\$8,700</b>	<b>\$0</b>	<b>(\$65,241,800)</b>
<b>Business-like Activities</b>					
<b>Agriculture</b>					
<b>Agriculture Loan Programs</b>					
Enterprise Funds			5,200		5,200
<b>Agriculture Loan Programs Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,200</b>	<b>\$0</b>	<b>\$5,200</b>
<b>Qualified Production Enterprise Fund</b>					
Dedicated Credits		17,900	45,300		63,200
Beginning Balance	511,700				511,700
Closing Balance	(149,900)				(149,900)
<b>Qualified Production Enterprise Fund Total</b>	<b>\$361,800</b>	<b>\$17,900</b>	<b>\$45,300</b>	<b>\$0</b>	<b>\$425,000</b>
<b>Agriculture Resource Development Fund</b>					
Beginning Balance	26,258,500				26,258,500
Closing Balance	(25,000,000)				(25,000,000)
<b>Agriculture Resource Development Fund Total</b>	<b>\$1,258,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,258,500</b>
<b>Agriculture Total</b>	<b>\$1,620,300</b>	<b>\$17,900</b>	<b>\$50,500</b>	<b>\$0</b>	<b>\$1,688,700</b>
<b>Natural Resources</b>					
<b>Utah Energy Research Fund</b>					
General Fund, One-time		1,750,000			1,750,000
Income Tax Fund, One-time		260,100			260,100
Beginning Balance	1,004,500				1,004,500
<b>Utah Energy Research Fund Total</b>	<b>\$1,004,500</b>	<b>\$2,010,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,014,600</b>
<b>Natural Resources Total</b>	<b>\$1,004,500</b>	<b>\$2,010,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,014,600</b>
<b>Business-like Activities Total</b>	<b>\$2,624,800</b>	<b>\$2,028,000</b>	<b>\$50,500</b>	<b>\$0</b>	<b>\$4,703,300</b>
<b>Restricted Fund and Account Transfers</b>					
<b>Agriculture</b>					
<b>GFR - Agricultural Water Optimization Account</b>					
Beginning Balance	(29,999,200)				(29,999,200)
Closing Balance	29,999,200				29,999,200
<b>GFR - Agricultural Water Optimization Account Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Agriculture Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Governor's Office - Natural Resources</b>					
<b>Colorado River Authority Rest Acct</b>					
General Fund, One-time		5,000,000	19,600		5,019,600
<b>Colorado River Authority Rest Acct Total</b>	<b>\$0</b>	<b>\$5,000,000</b>	<b>\$19,600</b>	<b>\$0</b>	<b>\$5,019,600</b>
<b>Governor's Office - Natural Resources Total</b>	<b>\$0</b>	<b>\$5,000,000</b>	<b>\$19,600</b>	<b>\$0</b>	<b>\$5,019,600</b>
<b>Natural Resources</b>					
<b>GFR - Federal Overreach Restricted Account</b>					
Transfers	3,390,000				3,390,000
Beginning Balance	(3,390,000)				(3,390,000)
<b>GFR - Federal Overreach Restricted Account Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Table B1 - Summary of FY 2025 Appropriations Bills

	S.B. 5 (Base Budget)	H.B. 3 (Main CY Bill)	H.B. 8 (Comp Bill)	S.B. 3(BofB) & Carries Own	FY 2025 Adjustments
<b>GFR - Great Salt Lake Account</b>					
Beginning Balance	11,224,100				11,224,100
Closing Balance	(12,500,000)				(12,500,000)
<b>GFR - Great Salt Lake Account Total</b>	<b>(\$1,275,900)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,275,900)</b>
<b>Natural Resources Total</b>	<b>(\$1,275,900)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,275,900)</b>
<b>Restricted Fund and Account Transfers Total</b>	<b>(\$1,275,900)</b>	<b>\$5,000,000</b>	<b>\$19,600</b>	<b>\$0</b>	<b>\$3,743,700</b>
<b>Transfers to Unrestricted Funds</b>					
<b>Rev Transfers - NRAE</b>					
<b>General Fund - NRAE</b>					
General Fund Restricted		1,500,000			1,500,000
Special Revenue		46,000		400	46,400
Beginning Balance		6,750,000			6,750,000
<b>General Fund - NRAE Total</b>	<b>\$0</b>	<b>\$8,296,000</b>	<b>\$0</b>	<b>\$400</b>	<b>\$8,296,400</b>
<b>Rev Transfers - NRAE Total</b>	<b>\$0</b>	<b>\$8,296,000</b>	<b>\$0</b>	<b>\$400</b>	<b>\$8,296,400</b>
<b>Transfers to Unrestricted Funds Total</b>	<b>\$0</b>	<b>\$8,296,000</b>	<b>\$0</b>	<b>\$400</b>	<b>\$8,296,400</b>
<b>Grand Total</b>	<b>(\$299,612,200)</b>	<b>\$114,334,400</b>	<b>\$4,375,700</b>	<b>\$194,000</b>	<b>(\$180,708,100)</b>

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

Table B2 - FY 2025 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
<b>Operating and Capital Budgets</b>						
Abandoned Mine Program Federal Grant	Natural Res	Oil, Gas, and Mining	H.B. 3	117	Federal 1x	6,000,000
Air Quality Federal Funds Increase	Enviro Quality	Air Quality	H.B. 3	111	Federal 1x	32,712,400
Aspen Regeneration Unused Funding	Natural Res	Forestry, Fire, and St	H.B. 3	116	General 1x	(700,000)
Bear Lake Marina Operations Reallocation (In)	Natural Res	State Parks	H.B. 3	123	Restricted 1x	500,000
Bear Lake Marina Operations Reallocation (Out)	Natural Res	State Parks - Capital	H.B. 3	124	Restricted 1x	(500,000)
Colorado River Authority Account Transfer (Out)	Governor's Office	Colorado River Authc	H.B. 3	112	Transfer	(5,000,000)
Colorado River Authority Account Transfer (Out)	Governor's Office	Colorado River Authc	H.B. 3	112	End Bal.	5,000,000
<i>Subtotal, Colorado River Authority Account Transfer (Out)</i>						<i>\$0</i>
Cooperative Agreements Federal Grants	Natural Res	Cooperative Agreem	H.B. 3	114	Federal 1x	5,194,300
Dam Safety Federal Funds	Natural Res	Water Rights	H.B. 3	120	Federal 1x	195,300
Decommissioned Asset Disposition Authority Study (S.B. 161, 2024 GS)	Natural Res	Office of Energy Dev	S.B. 5	39	General 1x	250,000
DEQ Executive Director Dedicated Credits	Enviro Quality	Executive Director's	H.B. 3	108	Ded. Credit	(4,300)
DERR Fee Revenues	Enviro Quality	Environ Response &	H.B. 3	107	Ded. Credit	(244,700)
Dutch John Ranger Residence	Natural Res	Outdoor Recreation	H.B. 3	126	Restricted 1x	600,000
Environmental Quality Indirect Cost Adjustment	Enviro Quality	Drinking Water	H.B. 3	106	Transfer	(107,900)
Environmental Quality Indirect Cost Adjustment	Enviro Quality	Environ Response &	H.B. 3	107	Transfer	29,800
Environmental Quality Indirect Cost Adjustment	Enviro Quality	Executive Director's	H.B. 3	108	Transfer	192,800
Environmental Quality Indirect Cost Adjustment	Enviro Quality	Waste Mgmt & Radi	H.B. 3	109	Transfer	(91,200)
Environmental Quality Indirect Cost Adjustment	Enviro Quality	Water Quality	H.B. 3	110	Transfer	(58,200)
Environmental Quality Indirect Cost Adjustment	Enviro Quality	Air Quality	H.B. 3	111	Transfer	67,000
<i>Subtotal, Environmental Quality Indirect Cost Adjustment</i>						<i>\$32,300</i>
Environmental Response & Remediation Federal Funds Increase	Enviro Quality	Environ Response &	H.B. 3	107	Federal 1x	1,282,000
H.B. 85, Environmental Permitting Modifications	Enviro Quality	Air Quality	S.B. 3	79	General 1x	28,200
H.B. 103, State Land Access Road Amendments	Natural Res	Public Lands Policy C	S.B. 3	85	General 1x	17,400
H.B. 177, Glass Recycling Amendments	Enviro Quality	Waste Mgmt & Radi	S.B. 3	75	General 1x	7,600
H.B. 354, Criminal Justice Revisions	Natural Res	Administration	S.B. 3	82	General 1x	28,000
H.B. 420, Halogen Emissions Amendments	Enviro Quality	Air Quality	S.B. 3	80	General 1x	5,900
Industrial Hemp Product Registration Fees	Agriculture	Industrial Hemp	H.B. 3	104	Ded. Credit	(534,000)
Industrial Hemp Tax Revenue Timing (Shortfall)	Agriculture	Industrial Hemp	H.B. 3	104	Enterprise	600,500
Land Transfer Navigator Grant	Agriculture	Resource Conservati	H.B. 3	103	Ded. Credit	22,000
OED Electric Vehicle Funding	Natural Res	Office of Energy Dev	H.B. 3	127	General 1x	(500,000)
OED Federal Grants	Natural Res	Office of Energy Dev	H.B. 3	127	Federal 1x	31,000,000
Oil, Gas & Mining Field Vehicles	Natural Res	Oil, Gas, and Mining	H.B. 3	117	Restricted 1x	140,000
Out of State Fire Reimbursements	Natural Res	Forestry, Fire, and St	H.B. 3	116	Ded. Credit	2,000,000
Outdoor Adventure Infrastructure Revenue Forecast	Natural Res	State Parks - Capital	H.B. 3	124	Restricted 1x	678,000
Outdoor Adventure Infrastructure Revenue Forecast	Natural Res	Outdoor Recreation	H.B. 3	126	Restricted 1x	3,390,000
<i>Subtotal, Outdoor Adventure Infrastructure Revenue Forecast</i>						<i>\$4,068,000</i>
Outdoor Recreation Boat Fleet Reallocation (In)	Natural Res	Outdoor Recreation	H.B. 3	126	Restricted 1x	850,000
Outdoor Recreation Boat Fleet Reallocation (Out)	Natural Res	Outdoor Recreation	H.B. 3	125	Restricted 1x	(850,000)
Outdoor Recreation Maintenance Shop	Natural Res	Outdoor Recreation	H.B. 3	126	Restricted 1x	14,000,000
Panguitch Lake Dam Replacement	Natural Res	Water Resources	S.B. 5	29	General 1x	5,000,000
Plant Industry Fee Revenue	Agriculture	Plant Industry	H.B. 3	100	Ded. Credit	400,000
S.B. 198, Federal Guidance Letter Amendments	Enviro Quality	Executive Director's	S.B. 3	74	General 1x	600
S.B. 198, Federal Guidance Letter Amendments	Enviro Quality	Waste Mgmt & Radi	S.B. 3	76	Restricted 1x	300
S.B. 198, Federal Guidance Letter Amendments	Enviro Quality	Air Quality	S.B. 3	81	General 1x	300
<i>Subtotal, S.B. 198, Federal Guidance Letter Amendments</i>						<i>\$1,200</i>
S.B. 220, Construction Modifications	Enviro Quality	Water Quality	S.B. 3	77	Ded. Credit	5,300
Snow Water Supply Forecasting Program Grant	Governor's Office	Colorado River Authc	H.B. 3	112	Federal 1x	300,000
Snow Water Supply Forecasting Program Match from Division of Water Resc	Governor's Office	Colorado River Authc	H.B. 3	112	Transfer	38,000
Soldier Hollow Golf Course Bond Payment	Natural Res	State Parks	S.B. 5	35	Restricted 1x	(1,010,800)
Soldier Hollow Golf Course Bond Payment	Natural Res	State Parks	H.B. 3	123	Restricted 1x	1,010,800
<i>Subtotal, Soldier Hollow Golf Course Bond Payment</i>						<i>\$0</i>
State Fair Park Authority Appropriation Shift	Agriculture	State Fair Park Authc	S.B. 5	10	General 1x	(1,325,000)
State Fair Park Authority Appropriation Shift	Agriculture	State Fair Park Authc	S.B. 5	10	Ded. Credit	(6,138,400)
<i>Subtotal, State Fair Park Authority Appropriation Shift</i>						<i>(\$7,463,400)</i>

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

Table B2 - FY 2025 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Three Creeks Grazing Study	Agriculture	Rangeland Improven	H.B. 3	101	Transfer	(383,500)
UCAIR Electric Vehicle Charging	Enviro Quality	Air Quality	H.B. 3	111	Ded. Credit	13,000
UDAF Administration Collections Alignment	Agriculture	Administration	H.B. 3	98	Federal 1x	(90,000)
UDAF Administration Collections Alignment	Agriculture	Administration	H.B. 3	98	Ded. Credit	(360,000)
UDAF Administration Collections Alignment	Agriculture	Administration	H.B. 3	98	Transfer	(45,000)
<i>Subtotal, UDAF Administration Collections Alignment</i>						<i>(\$495,000)</i>
UDAF Analytical Lab Collections Alignment	Agriculture	Analytical Laboratory	H.B. 3	105	Federal 1x	(36,900)
UDAF Analytical Lab Collections Alignment	Agriculture	Analytical Laboratory	H.B. 3	105	Ded. Credit	(390,700)
UDAF Analytical Lab Collections Alignment	Agriculture	Analytical Laboratory	H.B. 3	105	Transfer	2,600
<i>Subtotal, UDAF Analytical Lab Collections Alignment</i>						<i>(\$425,000)</i>
UDAF Attorney General ISF Funding Gap	Agriculture	Animal Industry	H.B. 3	99	Restricted 1x	5,900
UDAF Attorney General ISF Funding Gap	Agriculture	Plant Industry	H.B. 3	100	Ded. Credit	17,900
UDAF Attorney General ISF Funding Gap	Agriculture	Regulatory Services	H.B. 3	102	Ded. Credit	5,900
<i>Subtotal, UDAF Attorney General ISF Funding Gap</i>						<i>\$29,700</i>
UDOT Subaward to Air Quality	Enviro Quality	Air Quality	H.B. 3	111	Transfer	1,000,000
UGS Federal Mineral Lease Correction (H.B. 519, 2024 GS)	Natural Res	Utah Geological Surv	H.B. 3	118	Restricted 1x	2,391,700
UGS Federal Mineral Lease Correction (H.B. 519, 2024 GS)	Natural Res	Utah Geological Surv	H.B. 3	118	Mineral Lse.	(2,391,700)
<i>Subtotal, UGS Federal Mineral Lease Correction (H.B. 519, 2024 GS)</i>						<i>\$0</i>
Utah County Fire Unused Funds	Natural Res	DNR Pass Through	H.B. 3	115	General 1x	(100,000)
Utah Energy Research Fund Reallocation (Out)	Natural Res	Office of Energy Dev	H.B. 3	127	Inc. Tax Fund	(260,100)
Utah Energy Research Fund Reallocation (Out)	Natural Res	Office of Energy Dev	H.B. 3	127	Transfer	(1,750,000)
Utah Energy Research Fund Reallocation (Out)	Natural Res	Office of Energy Dev	H.B. 3	127	End Bal.	1,000,000
<i>Subtotal, Utah Energy Research Fund Reallocation (Out)</i>						<i>(\$1,010,100)</i>
Utah Geological Survey Expendable Receipts	Natural Res	Utah Geological Surv	H.B. 3	118	Ded. Credit	381,600
Utah Geological Survey Expendable Receipts	Natural Res	Utah Geological Surv	H.B. 3	118	Transfer	(381,600)
<i>Subtotal, Utah Geological Survey Expendable Receipts</i>						<i>\$0</i>
Water Agent Delayed Implementation	Governor's Office	Utah Water Agent	H.B. 3	113	General 1x	(500,000)
Water Quality Federal Funds Adjustment	Enviro Quality	Water Quality	H.B. 3	110	Federal 1x	1,788,500
Water Resources Federal Funds Adjustment	Natural Res	Water Resources	H.B. 3	119	Federal 1x	2,321,700
Water Rights Data Services Program Reallocation	Natural Res	Water Rights	S.B. 3	0	General 1x	0
Water Rights Data Services Program Reallocation	Natural Res	Water Rights	S.B. 3	0	Restricted 1x	0
Water Rights Data Services Program Reallocation	Natural Res	Water Rights	S.B. 3	0	Beg. Bal.	0
Water Rights Data Services Program Reallocation	Natural Res	Water Rights	S.B. 3	0	End Bal.	0
<i>Subtotal, Water Rights Data Services Program Reallocation</i>						<i>\$0</i>
Wild Horse and Burro Management	Natural Res	Public Lands Policy C	S.B. 3	84	General 1x	100,000
Wild Horse and Burro Management	Natural Res	Public Lands Policy C	H.B. 3	122	General 1x	(100,000)
<i>Subtotal, Wild Horse and Burro Management</i>						<i>\$0</i>
WMRC Fee Revenue	Enviro Quality	Waste Mgmt & Radi	H.B. 3	109	Ded. Credit	(400,000)
Wood Burning Stove Conversion Remaining Balance	Enviro Quality	Air Quality	H.B. 3	111	General 1x	(341,500)
<b>Expendable Funds and Accounts</b>						
Conversion To Alternative Fuel Grant Fund Balance	Enviro Quality	Conversion to Alt Fu	S.B. 5	47	Transfer	(46,000)
Conversion To Alternative Fuel Grant Fund Balance	Enviro Quality	Conversion to Alt Fu	S.B. 5	47	End Bal.	25,800
<i>Subtotal, Conversion To Alternative Fuel Grant Fund Balance</i>						<i>(\$20,200)</i>



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

Table B2 - FY 2025 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
<b>Business-like Activities</b>						
UDAF Attorney General ISF Funding Gap	Agriculture	Qualified Production	H.B. 3	168	Ded. Credit	17,900
Utah Energy Research Fund Reallocation (In)	Natural Res	Utah Energy Researc	H.B. 3	169	General 1x	1,750,000
Utah Energy Research Fund Reallocation (In)	Natural Res	Utah Energy Researc	H.B. 3	169	Inc. Tax Fund	260,100
<i>Subtotal, Utah Energy Research Fund Reallocation (In)</i>						<i>\$2,010,100</i>
<b>Restricted Fund and Account Transfers</b>						
Colorado River Authority Account Transfer (In)	Governor's Office	Colorado River Authc	H.B. 3	176	General 1x	5,000,000
<b>Transfers to Unrestricted Funds</b>						
Agriculture Water Optimization Balance	Rev Xfers NRAE	General Fund - NRAE	H.B. 3	182	Restricted 1x	1,500,000
Colorado River Authority Account Transfer (In)	Rev Xfers NRAE	General Fund - NRAE	H.B. 3	182	Beg. Bal.	5,000,000
Conversion To Alternative Fuel Grant Fund Balance	Rev Xfers NRAE	General Fund - NRAE	H.B. 3	182	Sp. Revenue	46,000
Conversion To Alternative Fuel Grant Fund Balance	Rev Xfers NRAE	General Fund - NRAE	S.B. 3	127	Sp. Revenue	400
<i>Subtotal, Conversion To Alternative Fuel Grant Fund Balance</i>						<i>\$46,400</i>
Utah Energy Research Fund Reallocation (In)	Rev Xfers NRAE	General Fund - NRAE	H.B. 3	182	Beg. Bal.	1,750,000

\* For more details, see <https://cobi.utah.gov/2025/7/issues>



## PUBLIC EDUCATION

**Includes Budgets for:**

Minimum School Program  
School Building Program  
School and Institutional Trust Fund Office  
Utah State Board of Education  
Utah Schools for the Deaf and the Blind

## SUBCOMMITTEE OVERVIEW

The Public Education (PED) Appropriations Subcommittee reviews and approves budget programs that support the operation of Utah's public schools. Local education agencies (LEAs) oversee the public schools' direct operation and maintenance, including 41 school districts and 114 charter schools. The subcommittee also examines funding for agencies supporting the statewide administration and public education system.

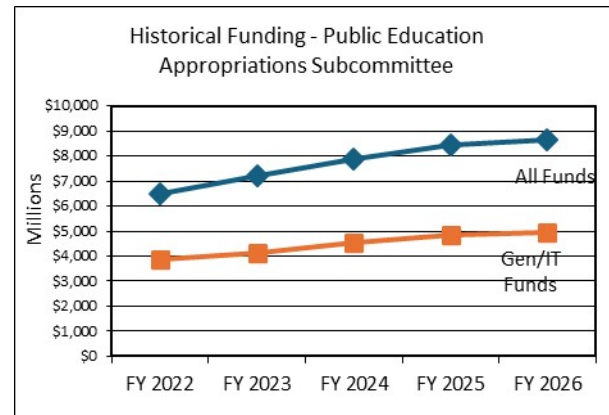
The Legislature appropriated \$8.6 billion in operating and capital budgets for public education in FY 2026. This is an increase of \$205.7 million, or 2.4 percent, from the FY 2025 Revised appropriation.

Of the total \$8.6 billion appropriated in FY 2026, \$5.9 billion comes from the General, Income Tax, Uniform School Funds, and selected state-restricted funds. This is an increase of \$175.9 million, or 3.1 percent, over the FY 2025 Revised appropriation of \$5.7 billion. In addition to appropriations from the General Fund, Income Tax Fund, and the Uniform School Fund, state funding totals also include the amounts from the following state-restricted accounts:

- Public Education Economic Stabilization,
- Local Levy Growth,
- Minimum Basic Growth,
- Teacher and Student Success, and
- Utah Fits All Scholarship Program.

Due to changes made in H.B. 357, "Public Education Funding Stabilization" (2020 General Session), the Legislature appropriates state funds supporting the Minimum School Program from the Uniform School Fund, with the remainder coming from the Income Tax Fund. The funding source for funding items is noted below.

<sup>1</sup> Student Enrollment Data Source: Common Data Committee, Enrollment Estimates and Projections, October 2024.



*Operating & Capital Budgets and Expendable Funds & Accounts from General, Education, and Uniform School Funds only. The state restricted funds mentioned above are not included in this chart.*

## DEMOGRAPHICS

### Student Enrollment<sup>1</sup>

Utah's public schools enrolled 668,817 students in fall 2024 (FY 2025). This enrollment is down 1,064 students from fall 2023. Projections indicate that student enrollment will continue to decline over the next decade. In fall 2024, student enrollment was projected at 661,003, down an additional 7,814 students or 1.17 percent.

### School Personnel<sup>2</sup>

In FY 2025, LEAs employed 69,481 full-time equivalent (FTE) employees in the following categories:

- Classroom teachers – 31,224;
- Other Licensed Educators (counselors, teacher leaders, librarians, school and LEA level administrators, etc.) – 8,652; and
- District- and school-level unlicensed employees (administrators, support staff, paraprofessionals, transportation. personnel, food service, school nurses, etc.) – 29,605.

These numbers do not include state-level FTEs the State Board of Education employs. State FTE counts are available in the budget detail tables following this summary.

<sup>2</sup> School Personnel Data Source: 2024-2025 Annual Report of the State Superintendent of Public Instruction, Utah State Board of Education.

### MINIMUM SCHOOL PROGRAM

The Minimum School Program (MSP) is the largest budget program annually appropriated by the Legislature. Appropriated funding supports the operation of all public schools in Utah and provides the primary source of revenue for Utah's school districts and charter schools. Program appropriations support educational activities from pre-kindergarten through the 12<sup>th</sup> grade.

Categorical programs within the MSP determine the cost to the state for each program and provide for the equitable distribution of state revenues. As an equalization program, the MSP adjusts state funding for LEAs to partially balance differences in local property tax collections. As outlined in statute, LEAs receive state funding based on program qualification requirements.

The Weighted Pupil Unit (WPU) is the primary method used to determine program costs and distribute appropriated state funding to LEAs. The WPU forms the foundation for each program in the Basic School Program. Generally, the WPU represents one pupil in Average Daily Membership (ADM). LEAs generate WPUs based on qualifications outlined in statute for each program. For example, students enrolled in half-day kindergarten generate 0.55 WPUs, whereas students enrolled in a Special Education program may generate more than one WPU.

The MSP is divided into three main programs with several categorical programs within each: (1) Basic School Program (WPU programs), (2) Related to Basic School Program, and (3) Voted and Board Local Levy Programs. The Legislature appropriated \$7.36 billion to the MSP for FY 2026, of which approximately \$4.63 billion comes from the Uniform School Fund revenue sources.

The MSP also receives appropriations from five state-fund restricted sources:

- Uniform School Fund Restricted – Public Education Economic Stabilization Account

- Uniform School Fund Restricted – Trust Distribution Account;
- Income Tax Fund Restricted – Minimum Basic Growth Account;
- Income Tax Fund Restricted – Automobile Driver Education Tax Account;
- Income Tax Fund Restricted – Charter School Levy Account;
- Income Tax Fund Restricted – Teacher and Student Success Account; and
- Income Tax Fund Restricted – Local Levy Growth Account.

Information in each restricted account can be found in the summary of Restricted State Funding section later in the chapter.

Approximately 75 percent of MSP revenue comes from state sources, with the other 25 percent generated through local school district property taxes. The state does not collect this property tax revenue, but the amount generated by a local school district may be factored into certain state formulas. As a result, the appropriated budget includes the local revenue amount used to distribute state funds.

### SCHOOL BUILDING PROGRAM

The School Building Program provides formula-based assistance to qualifying school districts for the construction, renovation, or debt service of school facilities. Districts may use program allocations for general capital outlay, including new construction and remodeling. To receive funding, districts must meet the eligibility requirements established in statute for each program.

This section of the budget also includes several capital-based revolving accounts for school districts and charter schools, capital development grant programs, and Utah Charter School Finance Authority.

The line items under the School Building Program include:

- Capital Outlay Programs;
- Charter School Revolving Account;

- Public Education Capital Projects;
- School Building Revolving Account; and
- Utah Charter School Finance Authority.

During the 2025 General Session the Legislature appropriated \$47.5 million to the SBP for FY 2026. Capital construction in the LEAs is primarily funded through local property tax revenues.

### **Capital Outlay Programs**

Capital outlays fund the acquisition or replacement of fixed assets, excluding computers and related hardware. The School Building Program includes the Capital Outlay Foundation Program and the Capital Outlay Enrollment Growth Program, which allocates funding to qualifying school districts. Charter schools are not eligible for this program.

The Legislature eliminated the Enrollment Growth program beginning in FY 2026.

### **Charter School Revolving Account**

The Charter School Revolving Account provides loans to charter schools at favorable interest rates to support building construction, renovations, start-up costs, and expansion. The account is funded through legislative appropriations, loan repayments, and earned interest, with a loan cap of \$2,000,000 per fiscal year. A committee of finance, real estate, and charter school experts review applications and make recommendations to the State Charter School Board, which then forwards them to the Utah State Board of Education for final approval.

### **Public Education Capital Projects**

The Public Education Capital Projects program, established in the 2022 General Session, manages public education capital projects funded through the Uniform School Fund Restricted - Public Education Economic Stabilization program. It includes the Small School District Capital Projects Fund, first funded in FY 2023, which provides matching grants and low-interest loans to help small school districts with capital construction and major renovations.

The program also includes the Small District Athletic Facilities Grants, created in the 2025 General Session through H. B. 462, "Rural School Funding Amendments." This grant program provides rural secondary schools with one-time funding to support the maintenance and improvement of athletic facilities.

### **School Building Revolving Account**

The School Building Revolving Account is a restricted account within the Uniform School Fund, providing short-term loans to school districts for construction and renovation needs. A committee, established by the state superintendent and composed of state and local education representatives, reviews loan applications and makes recommendations on approval, loan amounts, repayment schedules, and interest rates. The State Board of Education has the final authority to approve loans.

To qualify, school districts must meet statutory requirements, including maintaining a capital levy-tax rate of at least 0.0024, contracting with the state superintendent for repayment within five years, levying sufficient property taxes to ensure loan repayment, and complying with any additional conditions set by the State Board of Education.

### **Utah Charter School Finance Authority**

The Utah Charter School Finance Authority helps charter schools finance facility projects. Its board includes the governor, state treasurer, and state superintendent, with support from the Utah State Board of Education. Charter schools must assemble a finance team and apply for review, which considers factors like student demand and financial health.

The Authority serves as a conduit issuer for bonds and may designate schools for the charter school credit enhancement program, which assists in securing favorable financing by replenishing debt service reserve funds.

## STATE BOARD OF EDUCATION

The Utah Constitution states that, “The general control and supervision of the public education system shall be vested in a State Board of Education.” The Utah State Board of Education (USBE) and its appointed Superintendent administer the various operating programs and divisions supporting Utah’s public education system. USBE contains several line items, many of which were renamed and reorganized during the 2022 General Session to reflect the responsibilities of divisions more accurately in each line item and maintain budgetary transparency. The line items under the State Board of Education include:

- Child Nutrition Programs;
- Educator Licensing;
- Fine Arts Outreach;
- Hospitality and Tourism Management Education Account;
- Contracted Initiatives and Grants;
- MSP Categorical Program Administration;
- Regional Education Service Agencies;
- Science Outreach;
- Policy, Communication, & Oversight;
- System Standards & Accountability;
- State Charter School Board;
- Utah Schools for the Deaf and the Blind
- Statewide Online Education Program Coordination;
- Charter School Closure Reserve Account;
- State Board and Administrative Operations; and
- Utah Fits All Scholarship Program.

The State Board of Education oversees sixteen programs financed through a combination of federal and state funds drawn from various courses such as the General Fund, Income Tax Fund, Dedicated Credits, Uniform School Fund, Liquor Tax, Public Education Economic Stabilization Restricted Account, alongside other restricted accounts.

The Legislature allocated over \$1.24 billion to the State Board of Education for FY 2026. Highlights of major operating divisions include:

## State Board and Administrative Operations; Policy, Communication, & Oversight; and System Standards & Accountability

The primary budget for the State Board of Education is contained in three line items: State Board and Administrative Operations; Policy, Communication, and Oversight; and System Standards and Accountability. These line items fund the operating divisions and programs that help the board fulfill its constitutional role of “general control and supervision” of a statewide public education system. Divisions that oversee operations include financial operations, information technology, data and statistics, and law and policy functions. In addition, these line items include divisions overseeing special education services and student support services.

### MSP Categorical Program Administration

This line item covers the administrative costs for executing several Minimum School Program (MSP) formula or grant programs. It includes funding for programs including:

- Adult Education;
- At-Risk Students;
- Beverly Taylor Sorenson Arts Learning program;
- Career and Technical Education Comprehensive Guidance;
- Career and Technical Education Online Assessments;
- Career and Technical Education Student Organizations
- Digital Teaching and Learning
- Dual Immersion;
- Early Intervention;
- Early Learning Training and Assessment;
- Early Literacy Program;
- Special Education State Programs;
- State Safety and Support Program;
- Student Health and Counseling Support Program; and
- Youth-in-Custody.

These programs collectively aim to support a wide range of educational services and ensure their effective administration.

**Utah Schools for the Deaf and the Blind**

The Utah Schools for the Deaf and the Blind (USDB) help children with hearing and visual impairments become competent, caring, and contributing citizens. The schools operate an educational resource center that supplies educational materials to other agencies serving sensory-impaired children (Utah State Instructional Materials Center). USDB's three major educational programs include a residential program, self-contained classrooms, and a student consultant program.

**Contracted Initiatives and Grants**

Over several years, the Legislature has established new programs in the education budget designed to meet the needs of certain student populations, introduce innovation, or provide funding for pilot programs. Appropriated funds are distributed to public or private entities on a contractual basis and, to provide oversight, are included within the Utah State Board of Education's budget and this line item.

**Fine Arts Outreach**

The Fine Arts Outreach program enables Utah's non-profit professional arts organizations to provide expertise and resources in the teaching of the state's fine arts core curriculum. Participating organizations support and enhance the state curriculum by providing educational services such as demonstrations, performances, presentations, teacher professional development, and activities in public schools. The Fine Arts Outreach Program contains three operating programs that collectively provide educational opportunities in public schools.

**Science Outreach**

The Science Outreach program enables Utah's non-profit professional science organizations to provide expertise and resources in teaching the state's science core curriculum. Participating organizations support and enhance the state curriculum by providing educational services such as demonstrations, presentations, teacher professional development, and activities in public schools. The Science Outreach Program contains four programs

that collectively offer educational opportunities in public schools.

**State Charter School Board**

The State Charter School Board authorizes and supports charter schools. This support includes oversight of school governance, finances, and student achievement. The board also provides start-up grants to new schools and implements statewide improvement programs for charter schools. Finally, the Charter School Board advises the State Board of Education on charter school issues.

**Educator Licensing**

The Educator Licensing line item handles all procedures and mechanisms used in issuing new Utah educator licenses, adding new credentials to existing licenses, and renewing of Utah educator licenses. Additionally, the section implements background checks as required by Utah law, oversees the STEM Endorsement, oversees investigations into educator misconduct, and oversees the National Board-Certified Teachers program.

**Regional Education Service Agencies**

The four Regional Education Service Agencies (RESAs) support Utah's rural and charter school districts. Support may include professional development, technology support, administration, and student services. The RESAs are funded with state funds and contributions from member LEAs.

**Statewide Online Education Program Coordination**

The line item contains funding for the Statewide Online Education Program (SOEP) for students in home and private school settings. This separate line item allows for increased budget transparency due to the significant program growth over the last few years.

**Utah Fits All Scholarship Program**

The creation of the Utah Fits All Scholarship Program line item accommodates growing demand, offers alternative primary and secondary education options for Utah families, reduces class sizes in public schools,



and improves access to private education for families who may not otherwise afford it.

### SCHOOL AND INSTITUTIONAL TRUST FUND OFFICE

The School and Institutional Trust Fund Office is an independent state agency within the executive branch that manages the investment of the Permanent School Fund. The trust fund includes money from the sale or use of land granted to the State or revenue and assets referred to in the Utah Constitution.

The Legislature appropriated \$4.4 million to operate SITFO in FY 2026. All appropriations to the line item come from the School and Institutional Trust Fund Management Account.

### SESSION REVIEW

This report contains budgetary actions the Legislature took during the 2025 General Session. The following sections describe items about the public education budget, and we include only budget areas with notable changes. If we do not indicate otherwise, the Legislature made appropriations in FY 2026, ongoing, and from the General Fund, Income Tax Fund, or Uniform School Fund.

### 2025 GENERAL SESSION

During the 2025 General Session, the Legislature reallocated nonlapsing balances, increased the WPU value, and made appropriations to various programs.

### Restricted State Funds

The Legislature appropriates revenue from the General Fund and Income Tax Fund into multiple restricted accounts each year. These restricted accounts support specific programs or purposes within the public education budget. Appropriators transferred a total of \$850.5 million into restricted accounts in FY 2026. The following summarize each of these accounts:

- **Minimum Basic Growth Account** – \$75.0 million to support equalization programs in the Minimum School Program and the School

Building Program created in **S.B. 97, “Property Tax Equalization Amendments”** (2015 General Session);

- **Local Levy Growth Account** – \$127.6 million in FY 2026 to support property tax equalization efforts in the Minimum School Program – Voted and Board Local Levy Programs created in H.B. 293, “Tax Rebalancing Provisions” (2018 General Session) and S.B. 83, “Public Education Funding Equalization” (2023 General Session);
- **Teacher and Student Success Account** – \$228.5 million including; \$197.0 million base plus an additional \$31.5 million increase from the Basic Levy – WPU Value Rate Increase tied to the 4 percent increase in the WPU Value approved for FY 2026;
  - The Legislature created the restricted account in **H.B. 293, “Tax Rebalancing Provisions”** (2018 General Session);
  - Legislators removed the automatic property tax increase to the Basic Tax Rate for increases in the WPU Value beginning in FY 2027 in **H.B. 110, “Combined Basic Tax Rate Reduction;”**
- **Underage Drinking Prevention Program Restricted Account** – \$1.8 million to support the underage drinking prevention program administered by the State Board of Education;
- **Public Education Economic Stabilization Restricted Account** – \$417.6 million for FY 2026 to be used to fund future enrollment growth inflationary adjustment and maintain funding levels in an economic downturn.

Approximately \$431.1 million of the “Income Tax Restricted Accounts” amount is generated through an increase in local property tax revenue supporting the Minimum School Program – Basic School Program, which supports WPUs. The above amount includes the Minimum Basic Growth Account amounts, a portion of the amounts in the Local Levy Growth Account, and the Teacher and Student Success Account. This funding is generated through the statewide Basic Rate, a property tax rate assessed by all school districts, to generate additional revenue for the Basic School Program. The

increase in local revenue reduces the amount of state revenue required to fund program WPUs. The difference in state funds is transferred to the restricted accounts highlighted above.

### **Minimum School Program**

#### ***Budget Changes***

The table titled “Minimum School Program and School Building Program – Budget Detail Tables: 2025 General Session” shows the FY 2025 Supplemental and FY 2026 Appropriated funding levels for each categorical program in the MSP.

The Legislature enacted major funding and policy initiatives as described below.

#### ***Public Education Funding Framework***

During the 2025 General Session, the Legislature fully funded student enrollment growth costs and increased the WPU Value with an inflationary adjustment of 4.0 percent as provided in the public education funding framework established in statute.

Since FY 2022, the Legislature appropriates state funding for categorical programs in the Minimum School Program from the Uniform School Fund rather than the Income Tax Fund. The Legislature continues to fund programs out of the Income Tax Fund for the State Board of Education line items, as noted in the sections below.

#### ***Enrollment Growth***

The number of students anticipated to enroll in Utah’s public schools in the next fiscal year is lower than the number funded by the Legislature in FY 2025. The FY 2025 budget was based on an original enrollment estimate of 669,881 students in fall 2024. Actual enrollment was less at 668,817, 1,064 fewer than estimated and funded. Projections for fall 2025 (FY 2026) indicate 7,814 fewer students over the fall 2025 enrollment, for a total of 661,003.

Over the next several years, projections indicate that Utah’s school-age population will likely decline. As a result, the cost of student enrollment growth will fluctuate based on actual growth, changes in how

enrollment impacts weighted pupil unit (WPU) calculations, and amounts appropriated in prior fiscal years. For example, the estimated fall 2025 enrollment is still fewer than the total count funded for FY 2025, resulting in a net decline in student enrollment growth costs.

Local property tax revenue supporting student enrollment, specifically WPUs, increased by \$21.8 million from the Basic Property Tax Rate. In addition, local revenue supported by the State Guarantee through the Voted & Board Local Levy Programs increased by \$68.0 million. The State does not collect these local property tax revenues but since they factor into state allocation formulas, the revenue is included in the state-appropriated budget.

Although the number of students is expected to decline from FY 2025 to FY 2026, the number of WPUs generated by students is expected to increase. Student enrollment growth and related formula adjustments increased state costs by \$3,493,700 one-time in FY 2025 and \$21,382,100 in FY 2026. These WPU and related formula changes are detailed below.

The following bullets detail enrollment growth changes in FY 2025 and FY 2026:

- Basic School Program – WPU costs decreased by (\$8,988,100) in FY 2026. The amount generated through the Basic Property Tax Rate (local funds included in the Grades 1-12 Program) is anticipated to increase by \$21,823,600 in FY 2026, resulting in net state fund savings of (\$30,811,700) in the program.
  - When local property tax supporting the Basic School Program increase, school districts contribute more to the cost of their WPUs through property tax revenues, the state obligation decreases by a like amount.

The following adjustments detail the WPU and cost changes to categorical programs within the Basic School Program. In total, WPUs decreased by (2,000) over FY 2025 levels. The following

details the funding and WPU changes for each program:

- Kindergarten – \$10,722,700 and 2,386 WPU;
  - Grades 1-12 – (\$15,185,200) and (3,379) WPU;
  - Foreign Exchange Students – \$9,000 and 2 WPU;
  - Professional Staff – \$687,500 and 153 WPU;
  - Special Education – Add-on -- \$2,862,700 and 637 WPU;
  - Special Education – Self-Contained -- \$462,900 and 103 WPU;
  - Special Education – Preschool – (\$593,200) and (132) WPU;
  - Special Education – Extended Year Program -- (\$22,500) and (5);
  - Special Education – Impact Aid (\$107,800) and (24);
  - Students At-Risk – WPU Add-on – (\$4,067,100) and (905) WPU;
  - Career & Technical Education – (\$1,528,000) and (340) WPU;
  - Class Size Reduction – (\$2,229,100) and (496) WPU;
  - Two categorical programs did not receive enrollment growth changes for FY 2025 in the base budget:
    - Necessarily Existent Small Schools; and
    - Special Education – Extended Year for Special Educators.
- Related to Basic School Program -- \$3,493,700 one-time in FY 2025, \$60,137,700 ongoing in FY 2026. Of this amount, \$3,493,700 in FY 2025 and \$52,193,800 in FY 2026 come from the Income Tax or Uniform School Funds; and \$7,943,900 ongoing in FY 2026 from the Income Tax Fund Restricted – Charter School Levy Account to support enrollment growth in the following programs:
  - Concurrent Enrollment – \$1,777,600;
  - Charter School Local Replacement – \$39,835,900, with \$31,892,000 from state funds and \$7,943,900 in anticipated revenue from the Charter School Levy Restricted Account FY 2026;
- Educator Salary Adjustments \$3,493,700 one-time in FY 2025 and \$19,067,900 in FY 2026;
- Several categorical programs that traditionally receive an enrollment growth adjustment did not due to the lack of increase in students from the FY 2025 funding level;
  - Enhancement for At-Risk Students – Gang Prevention, only funded one-time in FY 2025;
  - Charter School Funding Base; and,
  - Salary Supplement for Highly Needed Educators;
- Several Categorical programs received a decline in ongoing funding from the Income Tax or Uniform School Funds due to the decrease in students from the FY 2025 funding level, each program was reduced by the same percentage as student population at 1.17 percent;
  - Pupil Transportation (\$1,530,100);
  - Youth-in-Custody (\$386,600);
  - Adult Education (\$217,300);
  - Enhancement for Accelerated Students (\$84,000); and
  - Dual Immersion (\$89,500).
- The enrollment growth cost estimate includes adjustments to two programs within the State Board of Education line items as follows:
  - Statewide Online Education Program – \$1,363,800; and
  - Carson Smith Special Needs Scholarship Program – \$400,000 from the General Fund to adjust funding pursuant to a statutory formula.
- School LAND Trust Program – \$5,092,600 in increased distributions from the Permanent School Fund to public schools.
- Voted and Board Local Levy Programs – No change in total appropriations due to enrollment growth. Estimated local property tax revenue increased by a total of \$68.0 million with, the Voted Local Levy Program expected to

increase by \$30.9 million and decline in the Board Local Levy by \$37.1 million.

### **Total Weighted Pupil Units**

With enrollment growth and other changes, the Legislature funded 882,409 WPUs in FY 2026, a decrease of (61,246) WPUs over FY 2025. This decrease is the sum of the (2,000) WPUs decreased due to enrollment growth changes (detailed above) and changes in the Professional Staff and Necessarily Existent Small Schools Programs detailed below.

### **Weighted Pupil Unit Value**

Legislators appropriated approximately \$178,615,200 to increase the WPU Value (the amount paid for each WPU) by 4.0 percent, changing the WPU Value from \$4,494 in FY 2025 to \$4,674 in FY 2026 for statutory inflationary adjustment. These increases include the following program amounts:

- Basic School Program -- \$169,497,700 to increase for all WPU programs as follows:
  - Kindergarten – \$7,488,500;
  - Grades 1-12 – \$108,827,800;
  - Foreign Exchange – \$73,200;
  - Necessarily Existent Small Schools – \$1,919,000;
  - Professional Staff – \$10,369,800;
  - Special Education – Add-on – \$18,357,600;
  - Special Education – Self-Contained -- \$2,104,300;
  - Special Education – Preschool – \$2,011,300;
  - Special Education – Extended Year Program – \$81,300;
  - Special Education – Impact Aid – \$366,500;
  - Special Education – Extended Year for Special Educators – \$163,700;
  - Students At-Risk – WPU Add-on – \$5,025,200;
  - Career and Technical Education Add-on – \$5,174,500; and
  - Class Size Reduction – \$7,535,000.
- Related to Basic School Program – \$8,694,400 to increase funding programs historically adjusted for changes in the WPU Value:
  - Pupil Transportation – \$5,169,800;
  - Youth-in-Custody – \$1,306,300;

- Adult Education – \$734,100;
- Enhancement for Accelerated Students – \$284,000;
- Dual Immersion – \$302,300; and
- Concurrent Enrollment – \$897,900.

- Statewide Online Education Program – \$423,100 to increase funding to allow students attending home, private, and small high schools to participate in the program. This program is not part of the MSP-Related to Basic School Program but a separate line item in the State Board of Education budget.

### **Constitutional Amendment Set-Aside**

- The Legislature set aside \$82.5 million in 2024 for a two percent WPU increase, contingent on voter approval of a constitutional amendment modifying income tax revenue use (S.J.R. 10, H.B. 394). Since the amendment was nullified by the Utah Supreme Court and did not pass, the legislature reduced the \$82.5 million allocated one-time in FY 2025 and rescinded the same amount ongoing amount in beginning FY 2026.

### **Students At-Risk – WPU Add-On Program**

- WPU Weighting Phase-in – Legislators did not increase the student-based weightings that generate additional WPUs to provide needs-based services to promote equitable education opportunities for At-Risk students, the Add-on WPU weightings for FY 2026 remain the same as appropriated for FY 2025 at 0.125 for economically disadvantaged students and 0.0475 for English Language Learner students.

### **Program Eliminations and Reallocations**

During the 2024 Interim and 2025 General Session, legislators studied several programs in the Minimum School Program and made the following changes:

- Professional Staff – the Legislature reallocated the total appropriation of \$269,269,300, including 57,610 WPUs, from the Professional Staff Program in the Basic School Program to the Flexible Allocation Program in the Minimum School Program - Related to Basic School

Program and repealed 53F-2-305, Professional Staff Weighted Pupil Units allowing distribution of funds on a per student basis instead of a weighted teacher basis;

- Special Education Impact Aid – the Legislature reallocated \$3,441,700 of the ongoing appropriation of The Special Education Impact Aid in the Basic School Program back to the Uniform School Fund;
- Flexible Allocation – WPU Distribution -- Legislators reduced (\$1,852,000) in funding distributed to LEAs on a WPU basis;
- In the Related to Basic School Program line item the Legislature reallocated growing nonlapsing balances back to the Uniform School Fund and reduced ongoing appropriations for the following programs:
  - (\$266,600) one-time – Beverley Taylor Sorensen Arts Program;
  - (\$461,600) one-time and (\$1,500,000) ongoing – Digital Teaching and Learning; and
  - (\$108,700) one-time and (\$1,500,000) ongoing – Student Health and Counseling Support Program Reductions;
- Legislators discontinued the following categorical funding items in the Minimum School Program:
  - (\$1,960,700) – CTE College and Career Awareness (Part of the Career & Technical Education Add-on in the Basic School Program);
  - (\$2,247,500) – CTE Student Organization (Part of the Career & Technical Education Add-on in the Basic School Program);
  - (\$3,935,000) – Professional Learning Grant Program in the Related to Basic School Program; and
  - (\$19,101,100) – Enrollment Growth Contingency Program, with and equivalent (\$19,101,100) one-time in FY 2025.

#### **Charter School Funding Programs**

- Charter School Local Replacement – \$39.8 million including \$31.9 million from the Uniform School Fund and (\$7.9) million from the Charter

School Local Levy (local property tax funds) to provide the Charter School Local Replacement rate for each student enrolled in a charter school to replace local property tax revenue the school cannot collect; and

- The Local Replacement Rate increased from \$3,317 in FY 2025 to \$3,628 in FY 2026. The rate changes each year depending on the local revenue collected in the school districts in the previous year. The FY 2026 rate amount is based on FY 2025 school district revenue collections.
- Charter School Levy Account – the Legislature created the Income Tax Fund Restricted – Charter School Levy Account when it passed S.B. 38, “School Funding Amendments” (2016 General Session). The account holds certain property tax revenues generated by school districts to support the local replacement. The Legislature appropriated \$47,454,800 million from the account in FY 2026, an increase of \$7,943,900 million.
- Charter School Funding Base – \$3.6 million one-time from the Public Education Economic Stabilization Restricted Account was added to the \$7.9 million base funding to cover administrative costs for charter schools enrolling fewer than 2,000 students. One-time funds can be used to maintain funding for charter schools regardless of enrollment as outlined in statute.
- **H.B. 219, “Charter School Funding Amendments”** – \$4.0 million one-time from the Public Education Economic Stabilization Restricted Account for the Charter School Reserve Account.

#### **Teacher Support**

The Legislature appropriated the following amounts in addition to base funding during the 2025 General Session to help support teachers in the classroom. Not all programs were funded as part of the Minimum School Program, but they are included here to consolidate all teacher support programs;

- **H.B. 204, “Stipends for Future Educators Grant Program Amendments”** – \$12.8 million one-time from the Public Education Economic

- Stabilization Restricted Account to create stipends for student teachers;
- Educator Professional Time – \$77.7 million one-time from the Public Education Economic Stabilization Restricted account to provide up to 32 hours of additional contract time for educators;
- Educator Salary Adjustment – \$47.4 million ongoing from the Uniform School Fund to provide \$1,000 salary increase for qualifying educators;
- Educator Support Professional Bonus – \$45.2 million one-time from the Public Education Economic Stabilization Restricted account to provide \$1,000 one-time bonus, per FTE, for education support professionals;
- Grow Your Own Educator Pipeline – \$7.3 million one-time from the Public Education Economic Stabilization Restricted Account for scholarships for paraprofessionals, school counselor assistants, and school counselor interns to become licensed teachers and counselors; and
- Teacher Supplies and Materials – \$8.8 million one-time from the Public Education Economic Stabilization Fund to provide reimbursement for teacher supplies and materials at a rate of \$500 in teacher supplies and materials for primary and \$250 for secondary school teachers.

#### **Other Adjustments**

The Legislature appropriated the following amounts in addition to base funding for the program it appropriated during the 2025 General Session and other modifications to the budget. Please see the table titled “Minimum School Program and School Building Program – Budget Detail Tables” for total funding amounts:

- **H.B. 396, “Small Schools Economies of Scale”** – \$16.3 million ongoing, approximately 3,492 WPUs, from the Uniform School Fund to implement a new funding formula for Necessarily Existent Small Schools;
- **S.B. 99, “Excellence in Education and Leadership Supplement Amendments”** – \$600,000 one-time from the Public Education Economic Stabilization Restricted Account to

fund the Effective Teachers in High Poverty Schools program; and

- **H.B. 42, “English Learner Amendments”** – \$5.0 million one-time from the Public Education Economic Stabilization Restricted Account to establish and provide at-risk weighted pupil units for English Learners.

The Legislature included intent language and codified or un-codified statutory language governing certain MSP programs that:

*The State Board distribute the reduction of weighted pupil units supporting the Special Education - Impact Aid program to local education agencies (LEAs) that enroll more than one percent of the total statewide special education population and LEAs enrolling fewer than one percent, or where special education students represent more than 50 percent of total LEA enrollment, receive at least the same allocation as provided in FY 2025 under the program. (H.B 2, Item 11)*

#### **School Building Program**

The Legislature appropriated the following amounts in addition to base funding for the program it appropriated during the 2025 General Session and other modifications to the budget;

- **H.B. 462, “Rural School Athletic Facilities Grants”** – \$4.4 million from Public Education Economic Stabilization Fund to provide grants to qualifying rural schools for maintenance of athletic facilities; and
- **Small School District Capital Projects Fund** – \$12.5 million Public Education Economic Stabilization Restricted Account to provide financial assistance to small school districts for school construction and major renovations.

The Legislature included intent language and codified or un-codified statutory language governing certain School Building Programs that:

*The State Board use \$12,500,000 one-time appropriated for the Small School District Capital Projects Fund to award multiple grants for approved*

*capital projects and prioritize projects from school districts that have not received funding in a prior fiscal year. (H.B. 2, Item 14)*

## **State Board of Education**

### ***Budget Changes***

The Legislature enacted major funding and policy initiatives and passed the bills described below. Unless otherwise noted, all appropriations come from the Income Tax Fund.

#### *Child Nutrition Programs*

- **H.B. 100, “Food Security Amendments”** – \$2.5 million one-time from the Public Education Economic Stabilization Restricted Account to provide lunch at no cost to eligible students K-12 in the National School Lunch Program reduced-price lunch category.

#### *State Board and Administrative Operations*

- **S.B. 170, “School Discipline Amendments”** – \$39,800 ongoing and \$44,000 one-time from the Income Tax Fund to create rules for physical intervention, sets standards for physical restraint, and requires LEAs to track and report student confinement incidents;
- **H.B. 184, “School Trust Land Amendments”** – \$167,100 ongoing from the School and Institutional Trust Fund Management Account to shift responsibilities and improve transparency for the School LAND Trust Program;
- **S.B. 35, “Statewide Online Education Program Modifications”** – \$83,000 one-time from the Income Tax Fund to establish funding priorities and implement an annual assessment process to evaluate school needs; and
- **Student Information System (SIS)** – \$10.0 million one-time from the Public Education Economic Stabilization Restricted Account to provide a uniform system that streamlines data management.

#### *System Standards and Accountability*

- **Assessment to Achievement** – \$4.3 million one-time from the Public Education Economic

Stabilization Restricted Account to provide educators AI principles, practices, and tools;

- **H.B. 447, “Catalyst Center Grant Program”** – \$150,000 ongoing from the Income Tax Fund and \$65.0 million one-time from the Public Education Economic Stabilization Restricted Account for LEAs to provide profession-based learning experiences by partnering with local industry, business, and community organizations;
- **H.B. 260, “First Credential for All”** – \$27.0 million one-time from the Public Education Economic Stabilization Restricted Account to help students attain industry-recognized skills and higher education credit in high school; and
- **H.B. 191, “High School Credit Amendments”** – \$2,200 one-time from the Income Tax Fund to allow LEAs to award high school credit for courses completed through the packet method.

#### *Contracted Initiatives and Grants*

- **Anti-Bullying Coalition CCF-Stand4kind** – \$300,000 one-time from the Public Education Economic Stabilization Restricted Account to provide training programs to address suicide awareness, mental health, and anti-bullying issues in Utah schools;
- **Carson Smith Opportunity Scholarship** – \$4.0 million ongoing from the Income Tax Fund to provide additional funds for more students with disabilities to participate in the program;
- **High School Rodeo – Athlete and Ambulance Grants** – \$100,000 one-time from the Public Education Economic Stabilization Restricted Account to assist Utah's top high school rodeo competitors with stall and entry fees for the National High School Finals Rodeo;
- **PreK-12 Public School-Based Telehealth Program** – \$200,000 one-time from the Public Education Economic Stabilization Restricted Account to improve health outcomes and create a supportive environment for educational achievement and financial stability;
- **Project29, Inspiring Communities Through Sport and Education** – \$300,000 one-time from the Public Education Economic Stabilization

Restricted Account to connect youth and families across all state counties in preparation for the 2034 Olympic Games;

- Rural Utah Student Initiative – \$610,000 one-time from the Public Education Economic Stabilization Restricted Account access STEM and skill development activities through Mission.io;
- Writing Instruction and AI Plagiarism Solution – \$900,000 one-time from the Income Tax Fund to provide an online tool for students and teachers statewide;
- Research Supported Social Skill Development Program – \$600,000 one-time from the Public Education Economic Stabilization Restricted Account to allow continued expansion to the program for software instruction to improve social skills;
- K-12 Computer Science for Utah Grant Program – \$2.0 one-time from the Public Education Economic Stabilization Restricted Account to provide grants to local education agencies for improving computer science learning outcomes and course offerings;
- Student Credential Account (SCA) Statewide Usage – \$3.5 million one-time from the Public Education Economic Stabilization Restricted Account for training, professional development, and support for educators, counselors, and administrators to assess student aptitudes; and
- **H.B. 40, “School Safety Amendments”** – \$25.0 million ongoing from the Public Education Economic Stabilization Restricted Account for school safety and security equipment, personnel, and training.

#### Educator Licensing

- **H.B. 204, “Stipends for Future Educators Grant Program Amendments”** – \$12.4 million one-time from the Public Education Economic Stabilization Restricted Account to provide student teachers a stipend during their year of student-teaching.

#### Utah Fits All Scholarship Program

- **H.B. 455, “Utah Fits All Scholarship Program Amendments”** – \$40.0 million ongoing from the

Utah Fits All Scholarship Program Restricted Account to meeting the growing demands of the program and increase the number of scholarship recipients.

#### Statewide Online Education Program Subsidy

- **H.B. 246, “Statewide Online Education Program Amendments”** – \$117,400 ongoing and \$624,000 one-time from the Income Tax Fund to conduct sample audits of online courses, expand performance reporting, and create a provider report card.

The Legislature included intent language that:

*That additional funding appropriated for the Special Needs Opportunity Scholarship be used to fund students who apply for scholarships to offset private school costs as the top priority and then fund other applicants. (H.B. 2, Item 15)*

*The State Board of Education provide a direct award grant of \$900,000 to Scribble, Inc. in fiscal year 2026 for providing an online writing tool that documents the authenticity of students' work. (H.B. 2, Item 15)*

*The State Board of Education provide a direct award grant totaling \$225,000 in fiscal year 2026 to Utah State University - Extension through the Informal Science Education Enhancement program. (H.B. 2, Item 16)*

*The State Board of Education, in consultation with the Public Education Appropriations Subcommittee and the Education Interim Committee, review the Utah School of the Deaf and Blind's governance, role within the public education system, scope of services, funding for students, obligations of the student's resident local education agency in the provision of services and facilities, and the provision of capital facilities for the schools. (H.B. 2, Item 9)*

*The Division of Finance and the State Board of Education change the name of the Home and Private School Students program in the Statewide Online Education Program Coordination line item to Home*



*School Student Support beginning in FY 2026. (S.B. 3, Item 367)*

*The State Board of Education, in consultation with and upon recommendation from the First Credential Oversight Committee, use up to \$2,000,000 one-time appropriated contract the development of an online career mapping software platform linked to state career opportunities and offers a career interest aptitude assessment. Further, the platform serves as a comprehensive interactive tool for students, parents, industry, and public educators to map high school credentials through higher education. (S.B. 3, Item 363)*

**School and Institutional Trust Fund Office (SITFO)**

***Budget Changes***

There were no budgetary changes to SITFO during the 2025 General Session.

**Public Education Appropriations Subcommittee****Performance Measure Table**

Performance Measure Name	Target	Bill	Item #
<b>Minimum School Program</b>			
<b>Basic School Program</b>			
Four-Year Cohort Graduation Rate of State of Utah	92.1%	S.B. 1	27
Number of students K-12 that were expelled during the reported academic year	37	S.B. 1	27
Number of students K-12 that were suspended during the reported academic year	9,655	S.B. 1	27
Percentage of 4th grade students proficient or above on English Language Arts National Assessment of Educational Progress	64.1%	S.B. 1	27
Percentage of 4th grade students proficient or above on mathematics National Assessment of Educational Progress	66.5%	S.B. 1	27
Percentage of 4th grade students proficient or above on science National Assessment of Educational Progress	67.1%	S.B. 1	27
Percentage of 8th grade students proficient or above on English Language Arts National Assessment of Educational Progress	64.1%	S.B. 1	27
Percentage of 8th grade students proficient or above on mathematics National Assessment of Educational Progress	66.5%	S.B. 1	27
Percentage of 8th grade students proficient or above on science National Assessment of Educational Progress	67.1%	S.B. 1	27
Percentage of Kindergarten students making typical or better progress on Acadience Math PoP	60%	S.B. 1	27
Percentage of Kindergarten students making typical or better progress on Acadience Reading PoP	60%	S.B. 1	27
Percentage of students in grades 1-12 in public schools that are chronically absent	17.33%	S.B. 1	27
Percentage of students in Utah scoring 18 or above on American College Test	74%	S.B. 1	27
Percentage of students K-12 that were expelled during the reported academic year	0.07%	S.B. 1	27
Percentage of students K-12 that were suspended during the reported academic year	1.43%	S.B. 1	27
Percentage of students making typical or better progress on Acadience Math Pathways of Progress	60%	S.B. 1	27
Percentage of students making typical or better progress on Acadience Reading Pathways of Progress	60%	S.B. 1	27
Percentage of students proficient on English Language Arts in grades 3-8 Readiness, Improvement, Success, Empowerment or Dynamic Learning Maps	63.33%	S.B. 1	27
Percentage of students proficient on science in grades 3-8 Readiness, Improvement, Success, Empowerment or Dynamic Learning Maps	65.67%	S.B. 1	27
Percentage of students proficient on Mathematics in grades 3-8 Readiness, Improvement, Success, Empowerment or Dynamic Learning Maps	62.8%	S.B. 1	27
Percentage of students successfully completing readiness coursework	86%	S.B. 1	27
Percentage of teachers who are professionally qualified for their assignment	87.3%	S.B. 1	27
<b>Related to Basic School Programs</b>			
Percent of educators in Digital Teaching and Learning LEAs that have an EdTech endorsement	10%	S.B. 1	28
Percent of youth with high mental health treatment needs identified by Student Health and Risk Prevention Data	16.4%	S.B. 1	28
<b>School Building Program</b>			
<b>Capital Outlay Programs</b>			
Percentage of loan applications processed and approved within 90 days	100%	S.B. 1	30
Percentage of schools repaying loans on time	100%	S.B. 1	30
<b>State Board of Education</b>			
<b>Educator Licensing</b>			
Number of incidents reported for educator violations	0	S.B. 1	33
Number of license areas recommended by Utah Institutions of Higher Education	9,500	S.B. 1	33
Percentage of educators with a District or Charter-Specific license (Less than)	4%	S.B. 1	33
Percentage of educators with a professional license	91%	S.B. 1	33
Percentage of educators with an associate license (Less than)	5%	S.B. 1	33
Percentage of K-12 mentored teachers with positive impact on improved instruction	86.67%	S.B. 1	33
Percentage of K-12 teachers that had a mentor assigned as a new educator	78.2%	S.B. 1	33
Percentage of newly recommended educators working in public schools	Unknown	S.B. 1	33

**Public Education Appropriations Subcommittee****Performance Measure Table**

Performance Measure Name	Target	Bill	Item #
<b>Fine Arts Outreach</b>			
Number of public school educators receiving services from POPS program providers	14,000	S.B. 1	34
Number of students receiving services from POPS program organizations	442,000	S.B. 1	34
Percentage of charter schools served by POPS program over a three-year period	100%	S.B. 1	34
Percentage of school districts served by POPS program over a three-year period	100%	S.B. 1	34
<b>Contracted Initiatives and Grants</b>			
Percentage high school graduation rate for students at Partnership for Student Success schools	90.6%	S.B. 1	35
Percentage of Carson Smith Scholarship participating schools complying with annual reporting requirements	100%	S.B. 1	35
Percentage of educators in DTL LEAs that have an EdTech endorsement	10%	S.B. 1	35
Percentage of proficiency in English Language Arts for Intergenerational Poverty after school students	52.6%	S.B. 1	35
Percentage of proficiency in mathematics for Intergenerational Poverty after school students	49%	S.B. 1	35
Percentage of proficiency in science for Intergenerational Poverty after school students	54%	S.B. 1	35
Percentage proficient of 3rd grade students at Partnership for Student Success schools in English Language Arts	52%	S.B. 1	35
Percentage Proficient of 8th Grade Students at Partnership for Student Success Schools in Mathematics	49.3%	S.B. 1	35
<b>MSP Categorical Program Administration</b>			
Arts Learning Program Implementation	50	S.B. 1	36
Beverly Taylor Sorenson Arts Learning Program Survey	100%	S.B. 1	36
Number of Dual Language Immersion educators receiving professional learning	900	S.B. 1	36
Number of guest Dual Language Immersion educators receiving direct support services	180	S.B. 1	36
Percentage of educators demonstrating competency in Science of Reading	95%	S.B. 1	36
<b>Regional Education Service Agencies</b>			
Number of professional learning hours provided by RESAs	5,000	S.B. 1	37
Percentage Match of Local Effort to RESA Budget	100%	S.B. 1	37
Percentage of APPEL Completers in 3rd year that receive professional license	60%	S.B. 1	37
Percentage of RESA LEAs that adopt CIS Controls	70%	S.B. 1	37
<b>Schools for the Deaf and the Blind Donation Fund</b>			
Percentage of students in need receiving assistive technology	5%	S.B. 1	56
<b>Science Outreach</b>			
Number of iSEE in-person student experiences	250,000	S.B. 1	38
Number of iSEE professional learning opportunities provided to Utah teachers	200	S.B. 1	38
Number of iSEE students participating in field trips	279,000	S.B. 1	38
<b>System Standards &amp; Accountability</b>			
Number of course completers for trauma informed courses with Utah State Board of Education	1,530	S.B. 1	40
Number of educators engaged in State Board of Education created coursework	4,000	S.B. 1	40
Number of educators engaged in Utah State Board of Education Alternate Path to Professional Educator Licensure for Special Education licensure program	300	S.B. 1	40
Percentage of charter schools participating in Personalized, Competency-Based Learning Professional Learning	28%	S.B. 1	40
Percentage of districts participating in Personalized, Competency-Based Learning Professional Learning	33%	S.B. 1	40
Percentage of educators engaging in Career & Technical Education plans and upskilling	61%	S.B. 1	40
Percentage of Local Education Agencies meeting Individuals with Disabilities Education Act state targets	100%	S.B. 1	40
<b>State Charter School Board</b>			
Local Charter School Outreach	100%	S.B. 1	41
Open Meetings Act Compliance - Charter Schools	100%	S.B. 1	41
State Charter School Board Member Training	50%	S.B. 1	41

**Public Education Appropriations Subcommittee**

## Performance Measure Table

Performance Measure Name	Target	Bill	Item #
<b>Utah Schools for the Deaf and the Blind</b>			
Compliance with federal, state and USBE administrative rules	100%	S.B. 1	42
Educators retention	85%	S.B. 1	42
Graduation rate for all campus enrolled USB students	90%	S.B. 1	42
Graduation rate for all campus enrolled USD students	90%	S.B. 1	42
Number of safety incidents during student transportation	0%	S.B. 1	42
Operational and maintenance expenses	8%	S.B. 1	42
Percentage of blind/visually impaired students complete transition outcomes, as outlined in their individual transition plans, within one year of their program completion	80%	S.B. 1	42
Percentage of eligible students receiving transportation services	100%	S.B. 1	42
Percentage of USB families that receive the mandated service minutes as outlined in their Individual Family Service Plans (IFSPs)	90%	S.B. 1	42
Percentage of USB outreach students receive the mandated service minutes in their Individualized Education Plan (IEPs)	90%	S.B. 1	42
Percentage of USD deaf students achieve their vocational skills within 1 year of program completion	80%	S.B. 1	42
Percentage of USD families that receive the mandated service minutes as outlined in their Individual Family Service Plans (IFSPs)	85%	S.B. 1	42
Percentage of USD outreach students receive the mandated service minutes in their Individualized Education Plan (IEPs)	90%	S.B. 1	42
<b>School and Institutional Trust Fund Office</b>			
<b>School and Institutional Trust Fund Office</b>			
Average annual number of hours of staff engagement and development per FTE	6	S.B. 1	45
Percentage of full-time staff turnover over a three-year period	25%	S.B. 1	45
<b>Permanent State School Fund</b>			
Achieve annualized volatility below a comparison portfolio of 70% MSCI ACWI (global stocks) and 30% Barclays Aggregate (US bonds) as of June 30 of each year	9	S.B. 1	57
Percentage of increase in fund distributions annually	3%	S.B. 1	57

**Public Education Appropriations Subcommittee****Operating and Capital Budget including Expendable Funds and Accounts**

Sources of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
General Fund	9,035,700		9,035,700	9,039,500	3,800
General Fund, One-time	1,700		1,700	1,500	(200)
Income Tax Fund	290,804,300		290,804,300	209,012,800	(81,791,500)
Income Tax Fund, One-time	3,928,600	(13,225,400)	(9,296,800)	250,500	9,547,300
Uniform School Fund	4,634,038,100		4,634,038,100	4,702,928,000	68,889,900
Uniform School Fund, One-time	17,400,000	(95,691,000)	(78,291,000)	39,212,900	117,503,900
Federal Funds	598,282,000		598,282,000	598,653,300	371,300
Federal Funds, One-time	75,200		75,200	94,000	18,800
Automobile Driver Education Tax Account	7,100,000		7,100,000	7,121,600	21,600
Dedicated Credits Revenue	6,553,700		6,553,700	6,487,000	(66,700)
Expendable Receipts	452,200		452,200	453,800	1,600
Interest Income	250,200		250,200	250,200	
Liquor Tax	50,125,400		50,125,400	50,134,300	8,900
Repayments	2,977,000		2,977,000	2,977,000	
Autism Awareness Account (GFR)	50,700		50,700	50,700	
Charter School Levy Account (ITFR)	39,510,900		39,510,900	47,454,800	7,943,900
Charter School Reserve Account (ITFR)	50,000		50,000	50,000	
Utah Fits All Scholarship Program Rest. Acct.				102,587,600	102,587,600
E-Cig. Substance & Nicotine Proceeds Rst Act (GFR)	5,084,200		5,084,200	5,088,200	4,000
Federal Mineral Lease	1,800,900		1,800,900	1,815,600	14,700
Public Education Economic Stabilization Rest. Acct	521,035,600	(31,000,000)	490,035,600	417,643,900	(72,391,700)
Hospitality Tourism Mgmt Education Acct (ITFR)				126,200	126,200
Land Exchange Distribution Account (GFR)	16,300		16,300	16,300	
Local Levy Growth Account (ITFR)	127,553,300		127,553,300	127,553,300	
Local Revenue	1,704,008,400		1,704,008,400	1,825,375,900	121,367,500
Minimum Basic Growth Account (ITFR)	75,000,000		75,000,000	75,000,000	
School and Inst Trust Fund Mgt Acct	4,342,200		4,342,200	4,550,900	208,700
School Readiness (GFR)	71,200		71,200	72,500	1,300
Teacher and Student Success Account (ITFR)	197,041,000		197,041,000	228,549,600	31,508,600
Transfers	7,536,100	(1,145,600)	6,390,500	8,382,800	1,992,300
Trust Distribution Account (ITFR)	107,049,100		107,049,100	112,148,700	5,099,600
Underage Drinking Prev. Program (ITFR)	1,759,500		1,759,500	1,759,500	
Beginning Nonlapsing	280,181,900	54,047,900	334,229,800	167,262,600	(166,967,200)
Closing Nonlapsing	(259,540,500)	96,475,700	(163,064,800)	(103,392,700)	59,672,100
<b>Total</b>	<b>\$8,433,574,900</b>	<b>\$9,461,600</b>	<b>\$8,443,036,500</b>	<b>\$8,648,712,800</b>	<b>\$205,676,300</b>
<b>Agencies</b>					
Minimum School Program	6,949,036,000	(7,348,000)	6,941,688,000	7,359,074,200	417,386,200
School Building Program	66,276,700		66,276,700	47,527,900	(18,748,800)
State Board of Education	1,413,920,000	16,809,600	1,430,729,600	1,237,726,900	(193,002,700)
School and Institutional Trust Fund Office	4,342,200		4,342,200	4,383,800	41,600
<b>Total</b>	<b>\$8,433,574,900</b>	<b>\$9,461,600</b>	<b>\$8,443,036,500</b>	<b>\$8,648,712,800</b>	<b>\$205,676,300</b>
<b>Budgeted FTE</b>	<b>825.1</b>	<b>21.0</b>	<b>846.1</b>	<b>846.1</b>	<b>0.0</b>

**Public Education Appropriations Subcommittee**

## Transfers to Unrestricted Revenue

Sources of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Beginning Nonlapsing		1,132,000	1,132,000		(1,132,000)
<b>Total</b>	<b>\$0</b>	<b>\$1,132,000</b>	<b>\$1,132,000</b>	<b>\$0</b>	<b>(\$1,132,000)</b>

Agencies					
Rev Transfers - PED		1,132,000	1,132,000		(1,132,000)
<b>Total</b>	<b>\$0</b>	<b>\$1,132,000</b>	<b>\$1,132,000</b>	<b>\$0</b>	<b>(\$1,132,000)</b>

**Public Education Appropriations Subcommittee****Restricted Fund and Account Transfers**

Sources of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Income Tax Fund	380,502,300		380,502,300	534,598,500	154,096,200
Income Tax Fund, One-time				(20,000,000)	(20,000,000)
Uniform School Fund	459,732,400		459,732,400	459,732,400	
Interest Income		11,768,300	11,768,300	11,768,300	
Public Education Economic Stabilization Rest. Acct				4,000,000	4,000,000
Liquor Control Fund	1,750,000		1,750,000	1,750,000	
Beginning Nonlapsing	84,606,400	(1,444,600)	83,161,800	268,800	(82,893,000)
Closing Nonlapsing	(1,711,200)	1,444,600	(266,600)	(268,800)	(2,200)
<b>Total</b>	<b>\$924,879,900</b>	<b>\$11,768,300</b>	<b>\$936,648,200</b>	<b>\$991,849,200</b>	<b>\$55,201,000</b>
<b>Agencies</b>					
MSP - Basic School Program	523,535,600		523,535,600	440,640,400	(82,895,200)
State Board of Education				106,587,600	106,587,600
Restricted Account Transfers - PED	401,344,300	11,768,300	413,112,600	444,621,200	31,508,600
<b>Total</b>	<b>\$924,879,900</b>	<b>\$11,768,300</b>	<b>\$936,648,200</b>	<b>\$991,849,200</b>	<b>\$55,201,000</b>

**Public Education Appropriations Subcommittee****Fiduciary Funds**

Sources of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Dedicated Credits Revenue	115,000		115,000	115,000	
Interest Income	5,400		5,400	5,400	
Beginning Nonlapsing	320,900	3,463,638,800	3,463,959,700	3,463,961,500	1,800
Closing Nonlapsing	(322,700)	(3,463,638,800)	(3,463,961,500)	(3,463,963,300)	(1,800)
<b>Total</b>	<b>\$118,600</b>	<b>\$0</b>	<b>\$118,600</b>	<b>\$118,600</b>	<b>\$0</b>

Agencies					
State Board of Education	118,600		118,600	118,600	
School and Institutional Trust Fund Office					
<b>Total</b>	<b>\$118,600</b>	<b>\$0</b>	<b>\$118,600</b>	<b>\$118,600</b>	<b>\$0</b>



**Agency Table: Minimum School Program**

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Uniform School Fund	4,634,038,100		4,634,038,100	4,702,928,000	68,889,900
Uniform School Fund, One-time	2,400,000	(95,691,000)	(93,291,000)	39,212,900	132,503,900
Automobile Driver Education Tax Account	2,000,000		2,000,000	2,000,000	
Charter School Levy Account (ITFR)	39,510,900		39,510,900	47,454,800	7,943,900
Public Education Economic Stabilization Rest. Acct	87,801,000	45,000,000	132,801,000	199,227,000	66,426,000
Local Levy Growth Account (ITFR)	127,553,300		127,553,300	127,553,300	
Local Revenue	1,704,008,400		1,704,008,400	1,825,375,900	121,367,500
Minimum Basic Growth Account (ITFR)	56,250,000		56,250,000	56,250,000	
Teacher and Student Success Account (ITFR)	197,041,000		197,041,000	228,549,600	31,508,600
Transfers		(208,200)	(208,200)		208,200
Trust Distribution Account (ITFR)	106,221,900		106,221,900	111,314,500	5,092,600
Beginning Nonlapsing	109,908,000	(46,443,600)	63,464,400	27,702,100	(35,762,300)
Closing Nonlapsing	(117,696,600)	89,994,800	(27,701,800)	(8,493,900)	19,207,900
<b>Total</b>	<b>\$6,949,036,000</b>	<b>(\$7,348,000)</b>	<b>\$6,941,688,000</b>	<b>\$7,359,074,200</b>	<b>\$417,386,200</b>

Line Items					
Basic School Program	4,253,113,200	41,628,500	4,294,741,700	4,210,921,700	(83,820,000)
Related to Basic School Programs	1,490,953,400	(48,976,500)	1,441,976,900	1,875,147,800	433,170,900
Voted and Board Local Levy Programs	1,204,969,400		1,204,969,400	1,273,004,700	68,035,300
<b>Total</b>	<b>\$6,949,036,000</b>	<b>(\$7,348,000)</b>	<b>\$6,941,688,000</b>	<b>\$7,359,074,200</b>	<b>\$417,386,200</b>

## Minimum School Program - Budget Detail Table

2025 General Session

FY 2025 Revised | FY 2026 Appropriated

	Fiscal Year 2025 Revised	Fiscal Year 2026 Appropriated
<b>Section 1: Minimum School Program - Summary of Total Revenue Sources and Expenditures by Program</b>		
<b>Total Revenue Sources</b>	<b>Amount</b>	<b>Amount</b>
A. General State Revenue		
Uniform School Fund	4,634,038,100	4,702,928,000
Uniform School Fund, One-time	(93,291,000)	39,212,900
B. Restricted State Revenue		
USF Restricted - Trust Distribution Account	106,221,900	111,314,500
ITF Restricted - Minimum Basic Growth Account <sup>(5)</sup>	56,250,000	56,250,000
ITF Restricted - Charter School Levy Account <sup>(4)</sup>	39,510,900	47,454,800
ITF Restricted - Teacher and Student Success Account <sup>(5)</sup>	197,041,000	228,549,600
ITF Restricted - Local Levy Growth Account <sup>(5)</sup>	127,553,300	127,553,300
USF Restricted - Automobile Driver Education Tax Account <sup>(14)</sup>	2,000,000	2,000,000
USF Restricted - Public Education Economic Stabilization, One-time <sup>(2)(14)</sup>	132,801,000	199,227,000
<b>Subtotal State Revenues:</b>	<b>\$5,202,125,200</b>	<b>\$5,514,490,100</b>
C. Local Property Tax Revenue		
Minimum Basic Tax Rate		
a. Basic Levy	454,767,300	476,590,900
b. Basic Levy Increment Rate <sup>(5)</sup>	75,000,000	75,000,000
Equity Pupil Tax Rate <sup>(5)</sup>	108,461,300	108,461,300
WPU Value Rate <sup>(5)(18)</sup>	150,541,000	182,049,600
Voted Local Levy	530,059,400	560,961,500
Board Local Levy	385,179,400	422,312,600
<b>Subtotal Local Revenues:</b>	<b>\$1,704,008,400</b>	<b>\$1,825,375,900</b>
D. Transfers <sup>(11)</sup>	(208,200)	0
E. Beginning Nonlapsing Balances <sup>(11)</sup>	63,464,400	27,702,100
F. Closing Nonlapsing Balances <sup>(11)</sup>	(27,701,800)	(8,493,900)
<b>Total Revenues:</b>	<b>\$6,941,688,000</b>	<b>\$7,359,074,200</b>
<b>Total Expenditures by Program</b>		
A. Basic School Program	4,294,741,700	4,210,921,700
B. Related to Basic School Program	1,441,976,900	1,875,147,800
C. Voted & Board Local Levy Programs	1,204,969,400	1,273,004,700
<b>Total Expenditures:</b>	<b>\$6,941,688,000</b>	<b>\$7,359,074,200</b>

## Minimum School Program - Budget Detail Table

2025 General Session  
FY 2025 Revised | FY 2026 Appropriated

	Fiscal Year 2025		Fiscal Year 2026	
	Revised		Appropriated	
Section 2: Minimum School Program - Detail of Revenue Sources & Expenditures by Program				
Table A: Basic School Program (Weighted Pupil Unit Programs)				
WPU Value :	\$4,494		\$4,674	
Estimated Basic Tax Rate:	0.001406		0.001429	
Revenue Sources		Amount		Amount
A. State Revenue				
Uniform School Fund		3,472,132,200		3,259,398,800
Uniform School Fund, One-time		(15,837,500)		39,212,900
B. Restricted State Revenue				
USF Restricted - Public Education Economic Stabilization, One-time <sup>(2)(14)</sup>		45,000,000		51,000,000
Subtotal - State Revenues:		\$3,501,294,700		\$3,349,611,700
C. Local Property Tax Revenue				
Minimum Basic Tax Rate				
a. Basic Levy <sup>(9)</sup>		454,767,300		476,590,900
b. Basic Levy Increment Rate <sup>(5)</sup>		75,000,000		75,000,000
Equity Pupil Tax Rate <sup>(5)</sup>		108,461,300		108,461,300
WPU Value Rate <sup>(5)(18)</sup>		150,541,000		182,049,600
Subtotal - Local Property Tax Revenues:		\$788,769,600		\$842,101,800
D. Beginning Nonlapsing Balances <sup>(7)(11)</sup>		27,931,200		23,253,800
E. Closing Nonlapsing Balances <sup>(11)</sup>		(23,253,800)		(4,045,600)
Total Revenues:		\$4,294,741,700		\$4,210,921,700
Expenditures by Categorical Program	WPU	Amount	WPU	Amount
A. Regular Basic School Program				
1. Kindergarten	39,217	176,242,700	41,603	194,453,900
2. Grades 1-12	607,978	2,732,253,300	604,599	2,825,895,900
3. Foreign Exchange Students	405	1,927,500	407	2,009,700
4. Necessarily Existent Small Schools <sup>(2)(13)</sup>	10,661	58,845,900	10,661	67,151,800
5. Professional Staff <sup>(8)</sup>	57,457	259,530,900	0	0
6. Mid and Final Year Distribution Balancing <sup>(19)</sup>	0	45,000,000	0	50,000,000
7. Enrollment Growth Contingency - Balances <sup>(7)(15)</sup>	0	(8,248,600)	0	19,101,000
Subtotal - Regular Basic School Program:	715,718	\$3,265,551,700	657,270	\$3,158,612,300
B. Restricted Basic School Program				
1. Special Education - Regular - Add-on WPU <sup>(3)</sup>	101,350	455,467,000	101,987	476,687,300
2. Special Education - Regular - Self-Contained	11,588	52,655,000	11,691	54,643,800
3. Special Education - Pre-School	11,306	51,061,200	11,174	52,227,300
4. Special Education - Extended School Year Program	457	2,082,000	452	2,112,600
5. Special Education - Impact Aid <sup>(1)</sup>	2,060	9,400,500	1,300	6,074,400
6. Special Education - Extended Year for Special Educators	909	4,346,000	909	4,248,900
7. Students At-Risk - Add-on <sup>(1)(9)(11)</sup>	28,823	129,845,500	27,918	130,501,400
8. Career & Technical Education - District Add-on <sup>(1)(12)</sup>	29,087	130,749,200	27,847	130,155,200
9. Class Size Reduction	42,357	193,583,600	41,861	195,658,500
Subtotal - Restricted Basic School Program:	227,937	\$1,029,190,000	225,139	\$1,052,309,400
Total Expenditures:	943,655	\$4,294,741,700	882,409	\$4,210,921,700
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## Minimum School Program - Budget Detail Table

2025 General Session  
FY 2025 Revised | FY 2026 Appropriated

	Fiscal Year 2025 Revised	Fiscal Year 2026 Appropriated
T H E L I N E		
<b>Table B: Related to Basic School Program (Below-the-Line)</b>		
<i>Charter School Local Replacement Rate <sup>(10)</sup> :</i>	<b>\$3,317</b>	<b>\$3,628</b>
<b>Revenue Sources</b>	<b>Amount</b>	<b>Amount</b>
A. State Revenue		
Uniform School Fund	1,055,978,600	1,337,601,900
Uniform School Fund, One-time	(77,453,500)	0
B. Restricted State Revenue		
USF Restricted - Trust Distribution Account	106,221,900	111,314,500
ITF Restricted - Teacher and Student Success Account <sup>(5)(18)</sup>	197,041,000	228,549,600
ITF Restricted - Charter School Levy Account <sup>(4)</sup>	39,510,900	47,454,800
USF Restricted - Automobile Driver Education Tax Account <sup>(14)</sup>	2,000,000	2,000,000
USF Restricted - Public Education Economic Stabilization, One-time <sup>(2)(14)</sup>	87,801,000	148,227,000
<b>Subtotal - State Revenues:</b>	<b>\$1,411,099,900</b>	<b>\$1,875,147,800</b>
C. Transfers	(208,200)	0
D. Beginning Nonlapsing Balances <sup>(11)</sup>	35,533,200	4,448,300
E. Closing Nonlapsing Balances <sup>(11)</sup>	(4,448,000)	(4,448,300)
<b>Total Revenues:</b>	<b>\$1,441,976,900</b>	<b>\$1,875,147,800</b>
<b>Expenditures by Categorical Program</b>	<b>Amount</b>	<b>Amount</b>
A. Related to Basic Programs		
1. Pupil Transportation - To & From School <sup>(3)(14)</sup>	131,122,000	134,414,900
4. Charter School Local Replacement <sup>(4)(10)</sup>	266,179,300	302,909,000
5. Charter School Funding Base Program <sup>(2)</sup>	11,995,100	11,465,000
6. Flexible Allocation - WPU Distribution <sup>(12)(8)</sup>	1,858,000	266,916,200
<b>Subtotal - Related to Basic Programs:</b>	<b>\$411,154,400</b>	<b>\$715,705,100</b>
B. Focus Populations		
1. Students At-Risk - Gang Prevention and Intervention <sup>(1)(2)(12)</sup>	2,516,600	0
2. Youth-in-Custody <sup>(1)</sup>	33,043,600	33,963,300
3. Adult Education <sup>(1)</sup>	19,349,700	19,087,700
4. Enhancement for Accelerated Students	7,196,400	7,383,700
5. Concurrent Enrollment	20,669,900	23,345,400
6. Emergency Funding for English Learners <sup>(2)</sup>	0	5,000,000
<b>Subtotal - Focus Populations:</b>	<b>\$82,776,200</b>	<b>\$88,780,100</b>
C. Educator Supports		
1. Educator Salary Adjustments <sup>(2)(17)</sup>	427,554,400	490,498,200
2. Salary Supplement for Highly Needed Educators <sup>(16)</sup>	27,176,900	26,036,200
4. Teacher Supplies & Materials <sup>(2)</sup>	13,904,100	14,300,000
5. Effective Teachers in High Poverty Schools <sup>(2)(12)</sup>	801,000	600,000
6. School-Based Education Support Professional Bonus <sup>(2)(17)</sup>	0	45,200,000
7. Grants for Professional Learning <sup>(12)</sup>	3,940,000	0
8. Grow Your Own Teacher and Counselor Program <sup>(2)</sup>	7,889,600	7,327,000
9. Educator Professional Time <sup>(2)</sup>	74,000,000	77,700,000
<b>Subtotal - Educator Supports:</b>	<b>\$555,266,000</b>	<b>\$661,661,400</b>
D. Statewide Initiatives		
1. School LAND Trust Program	106,222,000	111,314,500
2. Teacher and Student Success Program <sup>(5)(18)</sup>	197,270,500	228,549,600
3. Student Health and Counseling Support Program <sup>(1)(2)</sup>	33,469,400	23,480,000
4. Dual Immersion <sup>(1)</sup>	7,646,900	7,859,700
5. Beverley Taylor Sorenson Arts Learning Program <sup>(1)(2)</sup>	21,410,300	19,445,000
6. Digital Teaching & Learning Program <sup>(1)</sup>	24,926,100	18,352,400
<b>Subtotal - Other Programs:</b>	<b>\$390,945,200</b>	<b>\$409,001,200</b>
<b>Nonlapsing Balances in Discontinued Programs:</b>	<b>\$1,835,100</b>	<b>\$0</b>
<b>Total Expenditures:</b>	<b>\$1,441,976,900</b>	<b>\$1,875,147,800</b>

## Minimum School Program - Budget Detail Table

2025 General Session

FY 2025 Revised | FY 2026 Appropriated

	Fiscal Year 2025 Revised	Fiscal Year 2026 Appropriated
<b>Table C: Voted &amp; Board Local Levy Programs</b>		
<i>Estimated Guarantee Rate (per Tax Rate of 0.0001 per WPU) <sup>(6)</sup> :</i>	<b>\$64.05</b>	<b>\$75.26</b>
<b>Revenue Sources</b>	<b>Amount</b>	<b>Amount</b>
A. State Revenue		
Uniform School Fund	105,927,300	105,927,300
B. Restricted State Revenue		
ITF - Minimum Basic Growth Account <sup>(5)</sup>	56,250,000	56,250,000
ITF - Local Levy Growth Account <sup>(5)</sup>	127,553,300	127,553,300
<b>Subtotal - State Revenues:</b>	<b>289,730,600</b>	<b>289,730,600</b>
C. Local Property Tax Revenue		
Voted Local Levy	530,059,400	560,961,500
Board Local Levy	385,179,400	422,312,600
<b>Subtotal - Local Property Tax Revenues:</b>	<b>915,238,800</b>	<b>983,274,100</b>
D. Beginning Nonlapsing Balances	0	0
<b>Total Revenues:</b>	<b>\$1,204,969,400</b>	<b>\$1,273,004,700</b>
<b>Expenditures by Categorical Program</b>	<b>Amount</b>	<b>Amount</b>
A. Voted and Board Local Levy Programs		
1. Voted Local Levy Program <sup>(5)</sup>	731,045,500	761,947,600
2. Board Local Levy Program <sup>(5)</sup>	473,923,900	511,057,100
<b>Total Expenditures:</b>	<b>\$1,204,969,400</b>	<b>\$1,273,004,700</b>
<b>Total Minimum School Program Expenditures:</b>	<b>\$6,941,688,000</b>	<b>\$7,359,074,200</b>

Office of the Legislative Fiscal Analyst

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### Minimum School Program - Budget Detail Table

#### 2025 General Session Notes on Appropriated Budget

1. Administrative funding for certain MSP categorical programs can be found in the "MSP Categorical Program Administration" line item in the State Board of Education's budget. Adding program and administration funding will provide the full-cost for the program.
2. One-time funding appropriated by the Legislature in FY24 or FY25, as follows:
  - a). **2025** - Beverley Taylor Sorenson Elementary Arts - \$1.0 m, Charter School Funding Base - \$3.6 m, Educator Professional Time - \$74.0 m, Effective Teachers in High Poverty Schools - \$801,000, At-Risk Students - Gang Prevention and Intervention - \$2.4 m, Teacher Supplies and Materials - \$8.4 m, Educator Salary Adjustments - \$3.5 m, Mid and Final Year Distribution Balancing - \$45.0 m.
  - b). **2026** - Charter School Funding Base - \$3.6 m, Emergency Funding for English Learners - \$5.0 m, Teacher Supplies and Materials - \$8.8 m, Effective Teachers in High Poverty Schools - \$600,000, School-Based Education Support Professional Bonus - \$45.2 m, Educator Professional Time - \$77.7 m, Mid and Final Year Distribution Balancing - \$50.0 m.
3. Includes approximately \$6.9 million in funding for student transportation at the Utah Schools for the Deaf and the Blind.
4. Local school districts levy a tax rate for their contribution to the Charter School Local Replacement program. The revenue generated from the tax is deposited into the Education Fund Restricted - Charter School Levy Account and appropriated to the program.
5. Income Tax Fund Restricted accounts created by the Legislature funded from state fund "savings" generated through increased property tax revenues collected by various tax rates that are part of the Basic Levy. When local school districts pay more of the cost of WPU from the property tax, less state revenue is required. This state revenue is transferred to the restricted funds to support other education programs.
6. The State Guarantee Rate is set by the State Board of Education in their Legislative Estimates allocations after calculating the state guarantee rate based on funding appropriated by the Legislature. The state guarantee rate is calculated each year by the State Board of Education based on appropriated amounts.
7. The revised year includes the expenditure of anticipated nonlapsing balances remaining from the prior school year as provided in 53F-2-304(10).
8. Legislators transferred \$269,269,300 in ongoing funding from the Professional Staff formula program in the Basic School Program to the Flexible Allocation - WPU Distribution Program in the Related to Basic School Program. This also removed 57,610 WPU's associated with the program. Funds will be distributed to LEAs on a WPU basis instead of a weighted teacher basis using longevity and degree. The Legislature also amended statute for the Flexible Allocation program to index the funding for future changes for growth and inflation as required in 53F-2-208.
9. In FY 2025, the Legislature increased the total number of WPU's appropriated to the following programs: Students At-Risk WPU Add-on - An additional 5,493 WPU's to increase the Economically Disadvantaged (ED) and English Language Learner (ELL) student factors based on a 10-year phase-in (one 10-year increment). The WPU weightings increase as follows: ED from 0.1 to 0.125 and ELL from 0.04 to 0.0475. The statutory rates at full implementation are set as follows: ED at 0.3 and ELL at 0.1. The Legislature did not adjust student weightings in FY 2026, delaying the phase-in of the full weightings.
10. Includes the calculated Charter School Local Replacement rate for FY26 at \$3,628 per student, including \$4.0 million add-on amount to reduce the two-year lag in data used in the CSLR rate calculation. This funding was first appropriated ongoing in FY23 (2022 GS).
11. Nonlapsing balances are adjusted each year based on prior-year close out. In a given year, the Legislature may also transfer unobligated balances back to the Income Tax Fund for re-appropriation through the budget process. Please refer to the Compendium of Budget Information (COBI) detail online at [budget.utah.gov](http://budget.utah.gov) for details.
12. The Legislature eliminated categorical funding for the following programs:
  - a). **2025** - Title I Schools in Improvement - Paraeducators at \$300,000, Early Literacy Program at \$14,550,000, Elementary School Counseling Program at \$2,100,000, and the ongoing funding for Effective Teachers in High Poverty Schools at \$801,000 and Students At-Risk - Gang Prevention and Intervention at \$2,381,200. These funds were reallocated to increase WPU weightings for the Students At-Risk WPU Add-on Program outlined in Note 9. One-time funding was provided in FY 2025 for the Effective Teachers in High Poverty Schools and Gang Prevention and Intervention programs, program funding reductions will take effect in FY 2026 unless additional funds are appropriated by the Legislature.
  - b). **2026** - Grants for Professional Learning - \$3,935,000, Flexible Allocation - WPU Distribution - \$1,852,000, CTE Student Organizations at \$2,247,500, and CTE College and Career Awareness at \$1,960,700 but included a change in statutory language allowing LEAs to use CTE Add-on funds for these purposes based on local priorities.
13. In FY 2025, the Legislature reallocated \$1.0 m in funding for the Pupil Transportation - Rural Transportation Grants to the Necessarily Existent Small Schools Program. The Legislature passed House Bill 396, "Small School District Scale of Operations Formula" during the 2025 General Session which modifies the NESS formula. Appropriated WPU's for the NESS program do not reflect the changes made in HB 396 and will be updated in the Public Education Base Budget for the 2026 General Session.
14. USF Restricted - Automobile Driver Education Tax Account - Legislators expanded the use of the account to include expenditures on pupil transportation and other items appropriated by the Legislature. They appropriated \$2.0 m from the account to the Pupil Transportation To & From Program and reduced the ongoing Uniform School Fund appropriation by a like amount.
15. Enrollment Growth Contingency - ongoing funding to fund WPU's in excess of the appropriated number for Kindergarten students. As LEAs transition to full WPU weighting over-time, these funds can be accessed by the State Board each year to balance projected to actual WPU's. Contingency funds were reallocated by the Legislature in the 2025 General Session, \$19.1 m in FY 2025 one-time and \$19.1 m in FY 2026 ongoing. Balances remain from prior years to assist in closing out FY 2025.
16. In FY 2026, this Teacher Salary Supplement program will convert to a new program named "Salary Supplement for Highly Needed Educators" as outlined in S.B. 173, Market Informed Compensation for Teachers (2024 GS). Local Education Agencies will determine qualifying teachers based on statutory provisions instead of certain state-determined qualifying teacher categories.
17. Legislators increased the Educator Salary Adjustment by \$1,000 for each qualifying educator, plus employer-paid benefits, beginning in FY 2026. The ESA statute was changed in House Bill 2, "Public Education Budget Amendments" to implement the increase. Legislators also provided a \$1,000 bonus, plus employer-paid benefits, for school-based education support professionals (i.e. paraeducators, bus drivers, administrative assistants, lunch staff, custodians, etc.). HB 2 includes statutory language outlining the distribution of funds and qualifying staff.
18. The Legislature passed House Bill 110, "Combined Basic Tax Rate Reduction" which removed the automatic increase in the WPU Value Rate for future increases in the WPU Value. Revenue collected through FY 2026 will remain. Future increases in the tax rate or Teacher and Student Success program will not be automatic but based on appropriations made by the Legislature.
19. Legislators appropriated \$45.0 m one-time in FY 2025 and \$50.0 m one-time in FY 2026, both from the Public Education Economic Stabilization Restricted Account, to support mid and final year formula distribution changes associated with student enrollment changes and local property tax collections. The State Board may draw on these funds to maintain state funding levels for WPU's in both fiscal years. Unused funds will remain for future use or reallocation.

**Agency Table: MSP - Basic School Program**

## Restricted Fund and Account Transfers

Sources of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Uniform School Fund	440,640,400		440,640,400	440,640,400	
Beginning Nonlapsing	84,606,400	(1,444,600)	83,161,800	268,800	(82,893,000)
Closing Nonlapsing	(1,711,200)	1,444,600	(266,600)	(268,800)	(2,200)
<b>Total</b>	<b>\$523,535,600</b>		<b>\$523,535,600</b>	<b>\$440,640,400</b>	<b>(\$82,895,200)</b>

Line Items					
Public Ed Econ Stabilization Rest Acct	523,535,600		523,535,600	440,640,400	(82,895,200)
<b>Total</b>	<b>\$523,535,600</b>		<b>\$523,535,600</b>	<b>\$440,640,400</b>	<b>(\$82,895,200)</b>

**Agency Table: School Building Program**

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Income Tax Fund	14,499,700		14,499,700	8,860,900	(5,638,800)
Uniform School Fund, One-time	15,000,000		15,000,000		(15,000,000)
Dedicated Credits Revenue	5,100		5,100	5,100	
Interest Income	245,000		245,000	245,000	
Repayments	2,977,000		2,977,000	2,977,000	
Charter School Reserve Account (ITFR)	50,000		50,000	50,000	
Public Education Economic Stabilization Rest. Acct	15,000,000		15,000,000	16,890,000	1,890,000
Minimum Basic Growth Account (ITFR)	18,750,000		18,750,000	18,750,000	
Beginning Nonlapsing	10,526,300	7,410,500	17,936,800	18,186,900	250,100
Closing Nonlapsing	(10,776,400)	(7,410,500)	(18,186,900)	(18,437,000)	(250,100)
<b>Total</b>	<b>\$66,276,700</b>		<b>\$66,276,700</b>	<b>\$47,527,900</b>	<b>(\$18,748,800)</b>

Line Items					
Capital Outlay Programs	33,249,700		33,249,700	27,610,900	(5,638,800)
Charter School Revolving Account	1,511,400		1,511,400	1,511,400	
School Building Revolving Account	1,465,600		1,465,600	1,465,600	
Utah Charter School Finance Authority	50,000		50,000	50,000	
Public Education Capital Projects	30,000,000		30,000,000	16,890,000	(13,110,000)
<b>Total</b>	<b>\$66,276,700</b>		<b>\$66,276,700</b>	<b>\$47,527,900</b>	<b>(\$18,748,800)</b>



**Agency Table: State Board of Education**

## Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
General Fund	9,035,700		9,035,700	9,039,500	3,800
General Fund, One-time	1,700		1,700	1,500	(200)
Income Tax Fund, One-time	3,928,600	(13,225,400)	(9,296,800)	250,500	9,547,300
Income Tax Fund	276,304,600		276,304,600	200,151,900	(76,152,700)
Federal Funds	598,282,000		598,282,000	598,653,300	371,300
Federal Funds, One-time	75,200		75,200	94,000	18,800
Dedicated Credits Revenue	6,548,600		6,548,600	6,481,900	(66,700)
Interest Income	5,200		5,200	5,200	
Liquor Tax	50,125,400		50,125,400	50,134,300	8,900
Expendable Receipts	452,200		452,200	453,800	1,600
Automobile Driver Education Tax Account	5,100,000		5,100,000	5,121,600	21,600
Autism Awareness Account (GFR)	50,700		50,700	50,700	
Utah Fits All Scholarship Program Rest. Acct.				102,587,600	102,587,600
E-Cig. Substance & Nicotine Proceeds Rst Act (GFR)	5,084,200		5,084,200	5,088,200	4,000
Federal Mineral Lease	1,800,900		1,800,900	1,815,600	14,700
Public Education Economic Stabilization Rest. Acct	418,234,600	(76,000,000)	342,234,600	201,526,900	(140,707,700)
Hospitality Tourism Mgmt Education Acct (ITFR)				126,200	126,200
Land Exchange Distribution Account (GFR)	16,300		16,300	16,300	
School and Inst Trust Fund Mgt Acct				167,100	167,100
School Readiness (GFR)	71,200		71,200	72,500	1,300
Transfers	7,536,100	(937,400)	6,598,700	8,382,800	1,784,100
Trust Distribution Account (ITFR)	827,200		827,200	834,200	7,000
Underage Drinking Prev. Program (ITFR)	1,759,500		1,759,500	1,759,500	
Beginning Nonlapsing	159,747,600	93,081,000	252,828,600	121,373,600	(131,455,000)
Closing Nonlapsing	(131,067,500)	13,891,400	(117,176,100)	(76,461,800)	40,714,300
<b>Total</b>	<b>\$1,413,920,000</b>	<b>\$16,809,600</b>	<b>\$1,430,729,600</b>	<b>\$1,237,726,900</b>	<b>(\$193,002,700)</b>
<b>Line Items</b>					
Child Nutrition Programs	405,629,700		405,629,700	408,214,400	2,584,700
Educator Licensing	14,117,100	(7,200)	14,109,900	17,592,000	3,482,100
Fine Arts Outreach	6,175,000	620,800	6,795,800	6,232,700	(563,100)
Hospitality and Tourism Mgmt. Education Acct.	350,000		350,000	223,800	(126,200)
Contracted Initiatives and Grants	248,469,500	73,958,100	322,427,600	101,463,000	(220,964,600)
MSP Categorical Program Administration	9,240,100	379,800	9,619,900	8,558,400	(1,061,500)
Regional Education Service Agencies	2,163,600		2,163,600	2,185,200	21,600
Science Outreach	6,265,000	126,300	6,391,300	6,365,500	(25,800)
Policy, Communication, & Oversight	86,730,600	406,800	87,137,400	88,645,000	1,507,600
System Standards & Accountability	234,377,700	5,783,000	240,160,700	331,488,700	91,328,000
State Charter School Board	4,275,900	2,584,100	6,860,000	6,390,000	(470,000)
Utah Schools for the Deaf and the Blind	52,501,100	4,013,800	56,514,900	54,650,400	(1,864,500)
Statewide Online Education Program Coordination	10,368,600	2,613,700	12,982,300	4,874,600	(8,107,700)
Charter School Closure Reserve Account					
State Board and Administrative Operations	333,256,100	(73,669,600)	259,586,500	98,208,500	(161,378,000)
Utah Fits All Scholarship Program				102,634,700	102,634,700
<b>Total</b>	<b>\$1,413,920,000</b>	<b>\$16,809,600</b>	<b>\$1,430,729,600</b>	<b>\$1,237,726,900</b>	<b>(\$193,002,700)</b>
<b>Budgeted FTE</b>	<b>819.6</b>	<b>21.0</b>	<b>840.6</b>	<b>840.6</b>	<b>0.0</b>

**Agency Table: State Board of Education**

## Restricted Fund and Account Transfers

Sources of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Income Tax Fund, One-time				(20,000,000)	(20,000,000)
Income Tax Fund				122,587,600	122,587,600
Public Education Economic Stabilization Rest. Acct				4,000,000	4,000,000
<b>Total</b>				<b>\$106,587,600</b>	<b>\$106,587,600</b>

Line Items		
Charter School Reserve Account	4,000,000	4,000,000
Utah Fits All Scholarship Program Restricted Account	102,587,600	102,587,600
<b>Total</b>	<b>\$106,587,600</b>	<b>\$106,587,600</b>

**Agency Table: State Board of Education****Fiduciary Funds**

Sources of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Dedicated Credits Revenue	115,000		115,000	115,000	
Interest Income	5,400		5,400	5,400	
Beginning Nonlapsing	320,900	(7,100)	313,800	315,600	1,800
Closing Nonlapsing	(322,700)	7,100	(315,600)	(317,400)	(1,800)
<b>Total</b>	<b>\$118,600</b>		<b>\$118,600</b>	<b>\$118,600</b>	

Line Items					
Education Tax Check-off Lease Refunding	2,200		2,200	2,200	
Schools for the Deaf and the Blind Donation Fund	116,400		116,400	116,400	
<b>Total</b>	<b>\$118,600</b>		<b>\$118,600</b>	<b>\$118,600</b>	

**Agency Table: Rev Transfers - PED**

## Transfers to Unrestricted Funds

Sources of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Beginning Nonlapsing		1,132,000	1,132,000		(1,132,000)
<b>Total</b>		<b>\$1,132,000</b>	<b>\$1,132,000</b>		<b>(\$1,132,000)</b>

Line Items					
Income Tax Fund - PED		1,132,000	1,132,000		(1,132,000)
<b>Total</b>		<b>\$1,132,000</b>	<b>\$1,132,000</b>		<b>(\$1,132,000)</b>

**Agency Table: Restricted Account Transfers - PED**

## Restricted Fund and Account Transfers

Sources of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Income Tax Fund	380,502,300		380,502,300	412,010,900	31,508,600
Uniform School Fund	19,092,000		19,092,000	19,092,000	
Interest Income		11,768,300	11,768,300	11,768,300	
Liquor Control Fund	1,750,000		1,750,000	1,750,000	
<b>Total</b>	<b>\$401,344,300</b>	<b>\$11,768,300</b>	<b>\$413,112,600</b>	<b>\$444,621,200</b>	<b>\$31,508,600</b>

Line Items					
ITFR - Minimum Basic Growth Account	75,000,000	2,633,500	77,633,500	77,633,500	
Underage Drinking Prevention Program Restricted Acct	1,750,000	58,300	1,808,300	1,808,300	
Local Levy Growth Account	127,553,300	3,570,700	131,124,000	131,124,000	
Teacher and Student Success Account	197,041,000	5,505,800	202,546,800	234,055,400	31,508,600
<b>Total</b>	<b>\$401,344,300</b>	<b>\$11,768,300</b>	<b>\$413,112,600</b>	<b>\$444,621,200</b>	<b>\$31,508,600</b>

**Agency Table: School and Institutional Trust Fund Office**

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
School and Inst Trust Fund Mgt Acct	4,342,200		4,342,200	4,383,800	41,600
<b>Total</b>	<b>\$4,342,200</b>		<b>\$4,342,200</b>	<b>\$4,383,800</b>	<b>\$41,600</b>
<b>Line Items</b>					
School and Institutional Trust Fund Office	4,342,200		4,342,200	4,383,800	41,600
<b>Total</b>	<b>\$4,342,200</b>		<b>\$4,342,200</b>	<b>\$4,383,800</b>	<b>\$41,600</b>
<b>Budgeted FTE</b>	<b>5.4</b>	<b>0.0</b>	<b>5.4</b>	<b>5.4</b>	<b>0.0</b>

Table A1 - Summary of FY 2026 Appropriation Bills

	S.B. 1 (Base Budget)	H.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
<b>Operating and Capital Budgets</b>						
<b>Minimum School Program</b>						
<b>Basic School Program</b>						
Uniform School Fund	3,560,208,600	(317,132,100)			16,322,300	3,259,398,800
Uniform School Fund, One-time		40,212,900			(1,000,000)	39,212,900
Education Special Revenue	50,000,000				1,000,000	51,000,000
Local Education Revenue	842,101,800					842,101,800
Beginning Balance	23,253,800					23,253,800
Closing Balance	(4,045,600)					(4,045,600)
<b>Basic School Program Total</b>	<b>\$4,471,518,600</b>	<b>(\$276,919,200)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,322,300</b>	<b>\$4,210,921,700</b>
<b>Related to Basic School Programs</b>						
Uniform School Fund	1,032,592,700	305,009,200				1,337,601,900
Education Special Revenue	473,818,900	56,127,000			5,600,000	535,545,900
Dedicated Credits	2,000,000					2,000,000
Beginning Balance	4,656,200	(207,900)				4,448,300
Closing Balance	(4,656,200)	207,900				(4,448,300)
<b>Related to Basic School Programs Total</b>	<b>\$1,508,411,600</b>	<b>\$361,136,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,600,000</b>	<b>\$1,875,147,800</b>
<b>Voted and Board Local Levy Programs</b>						
Uniform School Fund	105,927,300					105,927,300
Education Special Revenue	183,803,300					183,803,300
Local Education Revenue	983,274,100					983,274,100
<b>Voted and Board Local Levy Programs Total</b>	<b>\$1,273,004,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,273,004,700</b>
<b>Minimum School Program Total</b>	<b>\$7,252,934,900</b>	<b>\$84,217,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,922,300</b>	<b>\$7,359,074,200</b>
<b>School Building Program</b>						
<b>Capital Outlay Programs</b>						
Income Tax Fund	14,499,700	(5,638,800)				8,860,900
Education Special Revenue	18,750,000					18,750,000
<b>Capital Outlay Programs Total</b>	<b>\$33,249,700</b>	<b>(\$5,638,800)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,610,900</b>
<b>Utah Charter School Finance Authority</b>						
Education Special Revenue	50,000					50,000
<b>Utah Charter School Finance Authority Total</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>
<b>Public Education Capital Projects</b>						
Education Special Revenue		12,500,000			4,390,000	16,890,000
<b>Public Education Capital Projects Total</b>	<b>\$0</b>	<b>\$12,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,390,000</b>	<b>\$16,890,000</b>
<b>School Building Program Total</b>	<b>\$33,299,700</b>	<b>\$6,861,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,390,000</b>	<b>\$44,550,900</b>
<b>State Board of Education</b>						
<b>Child Nutrition Programs</b>						
Income Tax Fund	400					400
Education Special Revenue					2,516,900	2,516,900
Federal Funds	354,375,900		73,200	1,300		354,450,400
Dedicated Credits	50,129,200		11,100	200		50,140,500
Transfers	(570,300)					(570,300)
Beginning Balance	2,679,500					2,679,500
Closing Balance	(1,003,000)					(1,003,000)
<b>Child Nutrition Programs Total</b>	<b>\$405,611,700</b>	<b>\$0</b>	<b>\$84,300</b>	<b>\$1,500</b>	<b>\$2,516,900</b>	<b>\$408,214,400</b>
<b>Educator Licensing</b>						

Table A1 - Summary of FY 2026 Appropriation Bills

	S.B. 1 (Base Budget)	H.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
Income Tax Fund	5,210,600		56,800	100		5,267,500
Income Tax Fund, One-time			11,900			11,900
Education Special Revenue					12,400,000	12,400,000
Transfers	(384,900)					(384,900)
Beginning Balance	1,111,800					1,111,800
Closing Balance	(814,300)					(814,300)
<b>Educator Licensing Total</b>	<b>\$5,123,200</b>	<b>\$0</b>	<b>\$68,700</b>	<b>\$100</b>	<b>\$12,400,000</b>	<b>\$17,592,000</b>
<b>Fine Arts Outreach</b>						
Income Tax Fund	6,175,000					6,175,000
Beginning Balance	64,800					64,800
Closing Balance	(7,100)					(7,100)
<b>Fine Arts Outreach Total</b>	<b>\$6,232,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,232,700</b>
<b>Contracted Initiatives and Grants</b>						
General Fund	9,020,200	(400,000)	3,600			8,623,800
General Fund, One-time			1,400			1,400
Income Tax Fund	117,810,200	41,073,800	23,200		(113,598,300)	45,308,900
Income Tax Fund, One-time		(20,000,000)	5,600		19,900,000	(94,400)
General Fund Restricted	50,700					50,700
Education Special Revenue		8,436,200			25,000,000	33,436,200
Income Tax Fund Restricted						
Transfers	(160,300)					(160,300)
Beginning Balance	21,013,700					21,013,700
Closing Balance	(7,217,000)				500,000	(6,717,000)
<b>Contracted Initiatives and Grants Total</b>	<b>\$140,517,500</b>	<b>\$29,110,000</b>	<b>\$33,800</b>	<b>\$0</b>	<b>(\$68,198,300)</b>	<b>\$101,463,000</b>
<b>MSP Categorical Program Administration</b>						
Income Tax Fund	8,309,400		77,500	1,600		8,388,500
Income Tax Fund, One-time			19,000			19,000
Transfers	(515,500)					(515,500)
Beginning Balance	1,600,300					1,600,300
Closing Balance	(933,900)					(933,900)
<b>MSP Categorical Program Administration Total</b>	<b>\$8,460,300</b>	<b>\$0</b>	<b>\$96,500</b>	<b>\$1,600</b>	<b>\$0</b>	<b>\$8,558,400</b>
<b>Regional Education Service Agencies</b>						
Income Tax Fund	2,163,600		21,600			2,185,200
<b>Regional Education Service Agencies Total</b>	<b>\$2,163,600</b>	<b>\$0</b>	<b>\$21,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,185,200</b>
<b>Science Outreach</b>						
Income Tax Fund	6,265,000					6,265,000
Beginning Balance	100,500					100,500
Closing Balance						
<b>Science Outreach Total</b>	<b>\$6,365,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,365,500</b>



Table A1 - Summary of FY 2026 Appropriation Bills

	S.B. 1 (Base Budget)	H.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
<b>Policy, Communication, &amp; Oversight</b>						
General Fund	415,200		500	(300)		415,400
General Fund, One-time			100			100
Income Tax Fund	18,910,500		63,200	(4,500)	500,000	19,469,200
Income Tax Fund, One-time			11,500			11,500
General Fund Restricted	5,084,200		7,200	(3,200)		5,088,200
Education Special Revenue	1,759,500					1,759,500
Federal Funds	62,742,100		92,500	(38,400)		62,796,200
Dedicated Credits	64,300					64,300
Federal Mineral Lease	167,400		500	(100)		167,800
Transfers	(1,012,600)					(1,012,600)
Beginning Balance	32,707,800					32,707,800
Closing Balance	(32,822,400)					(32,822,400)
<b>Policy, Communication, &amp; Oversight Total</b>	<b>\$88,016,000</b>	<b>\$0</b>	<b>\$175,500</b>	<b>(\$46,500)</b>	<b>\$500,000</b>	<b>\$88,645,000</b>
<b>System Standards &amp; Accountability</b>						
General Fund	100					100
Income Tax Fund	35,159,800	5,000	112,200	300	174,500	35,451,800
Income Tax Fund, One-time			22,400		2,200	24,600
Education Special Revenue		4,300,000			94,000,000	98,300,000
Federal Funds	179,168,900		311,300	1,200		179,481,400
Dedicated Credits	6,585,600		29,500	5,200		6,620,300
Federal Mineral Lease	407,200		1,600			408,800
Transfers	(2,005,400)					(2,005,400)
Beginning Balance	22,792,300					22,792,300
Closing Balance	(9,585,200)					(9,585,200)
<b>System Standards &amp; Accountability Total</b>	<b>\$232,523,300</b>	<b>\$4,305,000</b>	<b>\$477,000</b>	<b>\$6,700</b>	<b>\$94,176,700</b>	<b>\$331,488,700</b>
<b>State Charter School Board</b>						
Income Tax Fund	3,977,400		26,800	1,700		4,005,900
Income Tax Fund, One-time			6,000			6,000
Transfers	(275,100)					(275,100)
Beginning Balance	5,201,800					5,201,800
Closing Balance	(2,548,600)					(2,548,600)
<b>State Charter School Board Total</b>	<b>\$6,355,500</b>	<b>\$0</b>	<b>\$32,800</b>	<b>\$1,700</b>	<b>\$0</b>	<b>\$6,390,000</b>
<b>Utah Schools for the Deaf and the Blind</b>						
Income Tax Fund	44,811,000		2,191,900	129,400		47,132,300
Income Tax Fund, One-time			228,000			228,000
Federal Funds	117,300		1,800	200		119,300
Dedicated Credits	5,122,800		44,300	25,600		5,192,700
Transfers	6,744,500		92,700	1,400		6,838,600
Beginning Balance	4,580,000					4,580,000
Closing Balance	(9,440,500)					(9,440,500)
<b>Utah Schools for the Deaf and the Blind Total</b>	<b>\$51,935,100</b>	<b>\$0</b>	<b>\$2,558,700</b>	<b>\$156,600</b>	<b>\$0</b>	<b>\$54,650,400</b>
<b>Statewide Online Education Program Coordination</b>						
Income Tax Fund	12,138,700		15,500		(8,844,200)	3,310,000
Income Tax Fund, One-time			3,300			3,300
Transfers	(60,900)					(60,900)
Beginning Balance	3,109,200					3,109,200
Closing Balance	(1,487,000)					(1,487,000)
<b>Statewide Online Education Program Coordinator</b>	<b>\$13,700,000</b>	<b>\$0</b>	<b>\$18,800</b>	<b>\$0</b>	<b>(\$8,844,200)</b>	<b>\$4,874,600</b>

Table A1 - Summary of FY 2026 Appropriation Bills

	S.B. 1 (Base Budget)	H.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
<b>State Board and Administrative Operations</b>						
General Fund	200					200
Income Tax Fund	17,159,900	(275,000)	190,800	29,600	39,800	17,145,100
Income Tax Fund, One-time			40,600			40,600
General Fund Restricted	87,400		1,400			88,800
Education Special Revenue	45,826,600	10,000,000	7,600			55,834,200
Federal Funds	1,877,800		22,200			1,900,000
Federal Mineral Lease	1,224,200		14,000	800		1,239,000
Enterprise Funds					167,100	167,100
Transfers	6,170,000		127,200	232,000		6,529,200
Beginning Balance	23,835,500					23,835,500
Closing Balance	(8,571,200)					(8,571,200)
<b>State Board and Administrative Operations Total</b>	<b>\$87,610,400</b>	<b>\$9,725,000</b>	<b>\$403,800</b>	<b>\$262,400</b>	<b>\$206,900</b>	<b>\$98,208,500</b>
<b>Utah Fits All Scholarship Program</b>						
Income Tax Fund					47,100	47,100
Income Tax Fund Restricted					102,587,600	102,587,600
<b>Utah Fits All Scholarship Program Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$102,634,700</b>	<b>\$102,634,700</b>
<b>State Board of Education Total</b>	<b>\$1,054,614,800</b>	<b>\$43,140,000</b>	<b>\$3,971,500</b>	<b>\$384,100</b>	<b>\$135,392,700</b>	<b>\$1,237,503,100</b>
<b>School and Institutional Trust Fund Office</b>						
<b>School and Institutional Trust Fund Office</b>						
Enterprise Funds	4,337,500		34,700	11,600		4,383,800
<b>School and Institutional Trust Fund Office Total</b>	<b>\$4,337,500</b>	<b>\$0</b>	<b>\$34,700</b>	<b>\$11,600</b>	<b>\$0</b>	<b>\$4,383,800</b>
<b>School and Institutional Trust Fund Office Total</b>	<b>\$4,337,500</b>	<b>\$0</b>	<b>\$34,700</b>	<b>\$11,600</b>	<b>\$0</b>	<b>\$4,383,800</b>
<b>Operating and Capital Budgets Total</b>	<b>\$8,345,186,900</b>	<b>\$134,218,200</b>	<b>\$4,006,200</b>	<b>\$395,700</b>	<b>\$161,705,000</b>	<b>\$8,645,512,000</b>
<b>Transfers to Unrestricted Funds</b>						
<b>Rev Transfers - PED</b>						
<b>Income Tax Fund - PED</b>						
General Fund, One-time						
<b>Income Tax Fund - PED Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Rev Transfers - PED Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Transfers to Unrestricted Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Expendable Funds and Accounts</b>						
<b>School Building Program</b>						
<b>Charter School Revolving Account</b>						
Dedicated Credits	1,648,200					1,648,200
Beginning Balance	7,830,900					7,830,900
Closing Balance	(7,967,700)					(7,967,700)
<b>Charter School Revolving Account Total</b>	<b>\$1,511,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,511,400</b>

Table A1 - Summary of FY 2026 Appropriation Bills

	S.B. 1 (Base Budget)	H.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
<b>School Building Revolving Account</b>						
Dedicated Credits	1,578,900					1,578,900
Beginning Balance	10,356,000					10,356,000
Closing Balance	(10,469,300)					(10,469,300)
<b>School Building Revolving Account Total</b>	<b>\$1,465,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,465,600</b>
<b>School Building Program Total</b>	<b>\$2,977,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,977,000</b>
<b>State Board of Education</b>						
<b>Hospitality and Tourism Mgmt. Education Acct.</b>						
Dedicated Credits	305,200	(126,200)				179,000
Beginning Balance	997,600					997,600
Closing Balance	(952,800)					(952,800)
<b>Hospitality and Tourism Mgmt. Education Acct. To</b>	<b>\$350,000</b>	<b>(\$126,200)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$223,800</b>
<b>Charter School Closure Reserve Account</b>						
Beginning Balance	1,578,800					1,578,800
Closing Balance	(1,578,800)					(1,578,800)
<b>Charter School Closure Reserve Account Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>State Board of Education Total</b>	<b>\$350,000</b>	<b>(\$126,200)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$223,800</b>
<b>Expendable Funds and Accounts Total</b>	<b>\$3,327,000</b>	<b>(\$126,200)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,200,800</b>
<b>Restricted Fund and Account Transfers</b>						
<b>MSP - Basic School Program</b>						
<b>Public Ed Econ Stabilization Rest Acct</b>						
Uniform School Fund	492,049,600	(51,409,200)				440,640,400
Beginning Balance	268,800					268,800
Closing Balance	(268,800)					(268,800)
<b>Public Ed Econ Stabilization Rest Acct Total</b>	<b>\$492,049,600</b>	<b>(\$51,409,200)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$440,640,400</b>
<b>MSP - Basic School Program Total</b>	<b>\$492,049,600</b>	<b>(\$51,409,200)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$440,640,400</b>
<b>State Board of Education</b>						
<b>Charter School Reserve Account</b>						
Education Special Revenue					4,000,000	4,000,000
<b>Charter School Reserve Account Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>
<b>Utah Fits All Scholarship Program Restricted Account</b>						
Income Tax Fund					122,587,600	122,587,600
Income Tax Fund, One-time					(20,000,000)	(20,000,000)
<b>Utah Fits All Scholarship Program Restricted Accou</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$102,587,600</b>	<b>\$102,587,600</b>
<b>State Board of Education Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$106,587,600</b>	<b>\$106,587,600</b>
<b>Restricted Account Transfers - PED</b>						
<b>ITFR - Minimum Basic Growth Account</b>						
Income Tax Fund	75,000,000					75,000,000
Dedicated Credits	2,633,500					2,633,500
<b>ITFR - Minimum Basic Growth Account Total</b>	<b>\$77,633,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$77,633,500</b>

Table A1 - Summary of FY 2026 Appropriation Bills

	S.B. 1 (Base Budget)	H.B. 2 (Main Bill)	H.B. 8 (Comp. Bill)	S.B. 8 (ISF Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
<b>Underage Drinking Prevention Program Restricted Acct</b>						
Dedicated Credits	58,300					58,300
Enterprise Funds	1,750,000					1,750,000
<b>Underage Drinking Prevention Program Restricted</b>	<b>\$1,808,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,808,300</b>
<b>Local Levy Growth Account</b>						
Income Tax Fund	108,461,300					108,461,300
Uniform School Fund	19,092,000					19,092,000
Dedicated Credits	3,570,700					3,570,700
<b>Local Levy Growth Account Total</b>	<b>\$131,124,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$131,124,000</b>
<b>Teacher and Student Success Account</b>						
Income Tax Fund	228,549,600					228,549,600
Dedicated Credits	5,505,800					5,505,800
<b>Teacher and Student Success Account Total</b>	<b>\$234,055,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$234,055,400</b>
<b>Restricted Account Transfers - PED Total</b>	<b>\$444,621,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$444,621,200</b>
<b>Restricted Fund and Account Transfers Total</b>	<b>\$936,670,800</b>	<b>(\$51,409,200)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$106,587,600</b>	<b>\$991,849,200</b>
<b>Fiduciary Funds</b>						
<b>State Board of Education</b>						
<b>Education Tax Check-off Lease Refunding</b>						
Beginning Balance	31,600					31,600
Closing Balance	(29,400)					(29,400)
<b>Education Tax Check-off Lease Refunding Total</b>	<b>\$2,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,200</b>
<b>Schools for the Deaf and the Blind Donation Fund</b>						
Dedicated Credits	120,400					120,400
Beginning Balance	284,000					284,000
Closing Balance	(288,000)					(288,000)
<b>Schools for the Deaf and the Blind Donation Fund</b>	<b>\$116,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$116,400</b>
<b>State Board of Education Total</b>	<b>\$118,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$118,600</b>
<b>School and Institutional Trust Fund Office</b>						
<b>Permanent State School Fund</b>						
Beginning Balance	3,463,645,900					3,463,645,900
Closing Balance	(3,463,645,900)					(3,463,645,900)
<b>Permanent State School Fund Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>School and Institutional Trust Fund Office Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Fiduciary Funds Total</b>	<b>\$118,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$118,600</b>
<b>Grand Total</b>	<b>\$9,285,303,300</b>	<b>\$82,682,800</b>	<b>\$4,006,200</b>	<b>\$395,700</b>	<b>\$268,292,600</b>	<b>\$9,640,680,600</b>

Table A2 - Detail of H.B. 8 (State Employee Compensation Bill for FY 2026)

	Salary	Healthcare	Retirement	Other Benefit	Total H.B. 8
<b>Operating and Capital Budgets</b>					
<b>State Board of Education</b>					
<b>Child Nutrition Programs</b>					
Federal Funds	67,200	18,600	6,800	(19,400)	73,200
Dedicated Credits	10,200	2,800	1,000	(2,900)	11,100
<b>Child Nutrition Programs Total</b>	<b>\$77,400</b>	<b>\$21,400</b>	<b>\$7,800</b>	<b>(\$22,300)</b>	<b>\$84,300</b>
<b>Educator Licensing</b>					
Income Tax Fund	63,000	21,200	(9,600)	(17,800)	56,800
Income Tax Fund, One-time			11,900		11,900
<b>Educator Licensing Total</b>	<b>\$63,000</b>	<b>\$21,200</b>	<b>\$2,300</b>	<b>(\$17,800)</b>	<b>\$68,700</b>
<b>Contracted Initiatives and Grants</b>					
General Fund	2,700	2,200	(400)	(900)	3,600
General Fund, One-time			1,400		1,400
Income Tax Fund	24,500	9,000	(3,500)	(6,800)	23,200
Income Tax Fund, One-time			5,600		5,600
<b>Contracted Initiatives and Grants Total</b>	<b>\$27,200</b>	<b>\$11,200</b>	<b>\$3,100</b>	<b>(\$7,700)</b>	<b>\$33,800</b>
<b>MSP Categorical Program Administration</b>					
Income Tax Fund	84,200	31,100	(13,300)	(24,500)	77,500
Income Tax Fund, One-time			19,000		19,000
<b>MSP Categorical Program Administration Total</b>	<b>\$84,200</b>	<b>\$31,100</b>	<b>\$5,700</b>	<b>(\$24,500)</b>	<b>\$96,500</b>
<b>Regional Education Service Agencies</b>					
Income Tax Fund				21,600	21,600
<b>Regional Education Service Agencies Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,600</b>	<b>\$21,600</b>
<b>Policy, Communication, &amp; Oversight</b>					
General Fund	500	200	(100)	(100)	500
General Fund, One-time			100		100
Income Tax Fund	68,700	23,400	(10,200)	(18,700)	63,200
Income Tax Fund, One-time			11,500		11,500
General Fund Restricted	6,000	2,500	500	(1,800)	7,200
Federal Funds	75,600	31,700	6,900	(21,700)	92,500
Federal Mineral Lease	300	100	100		500
<b>Policy, Communication, &amp; Oversight Total</b>	<b>\$151,100</b>	<b>\$57,900</b>	<b>\$8,800</b>	<b>(\$42,300)</b>	<b>\$175,500</b>
<b>System Standards &amp; Accountability</b>					
Income Tax Fund	132,500	36,600	(20,100)	(36,800)	112,200
Income Tax Fund, One-time			22,400		22,400
Federal Funds	296,900	89,900	8,400	(83,900)	311,300
Dedicated Credits	26,700	9,000	1,100	(7,300)	29,500
Federal Mineral Lease	1,500	400	100	(400)	1,600
<b>System Standards &amp; Accountability Total</b>	<b>\$457,600</b>	<b>\$135,900</b>	<b>\$11,900</b>	<b>(\$128,400)</b>	<b>\$477,000</b>
<b>State Charter School Board</b>					
Income Tax Fund	31,300	9,400	(4,900)	(9,000)	26,800
Income Tax Fund, One-time			6,000		6,000
<b>State Charter School Board Total</b>	<b>\$31,300</b>	<b>\$9,400</b>	<b>\$1,100</b>	<b>(\$9,000)</b>	<b>\$32,800</b>

Table A2 - Detail of H.B. 8 (State Employee Compensation Bill for FY 2026)

	Salary	Healthcare	Retirement	Other Benefit	Total H.B. 8
<b>Utah Schools for the Deaf and the Blind</b>					
Income Tax Fund	2,258,500	274,700	(118,900)	(222,400)	2,191,900
Income Tax Fund, One-time			228,000		228,000
Federal Funds	1,300	1,100	300	(900)	1,800
Dedicated Credits	33,300	22,600	8,400	(20,000)	44,300
Transfers	57,000	50,900	23,000	(38,200)	92,700
<b>Utah Schools for the Deaf and the Blind Total</b>	<b>\$2,350,100</b>	<b>\$349,300</b>	<b>\$140,800</b>	<b>(\$281,500)</b>	<b>\$2,558,700</b>
<b>Statewide Online Education Program Coordination</b>					
Income Tax Fund	17,000	5,500	(2,400)	(4,600)	15,500
Income Tax Fund, One-time			3,300		3,300
<b>Statewide Online Education Program Coordination Total</b>	<b>\$17,000</b>	<b>\$5,500</b>	<b>\$900</b>	<b>(\$4,600)</b>	<b>\$18,800</b>
<b>State Board and Administrative Operations</b>					
Income Tax Fund	226,000	63,500	(34,500)	(64,200)	190,800
Income Tax Fund, One-time			40,600		40,600
General Fund Restricted	1,300	200	100	(200)	1,400
Education Special Revenue	9,200	1,300	(300)	(2,600)	7,600
Federal Funds	21,700	5,900	700	(6,100)	22,200
Federal Mineral Lease	13,900	3,700	300	(3,900)	14,000
Transfers	123,000	33,300	5,600	(34,700)	127,200
<b>State Board and Administrative Operations Total</b>	<b>\$395,100</b>	<b>\$107,900</b>	<b>\$12,500</b>	<b>(\$111,700)</b>	<b>\$403,800</b>
<b>State Board of Education Total</b>	<b>\$3,654,000</b>	<b>\$750,800</b>	<b>\$194,900</b>	<b>(\$628,200)</b>	<b>\$3,971,500</b>
<b>School and Institutional Trust Fund Office</b>					
<b>School and Institutional Trust Fund Office</b>					
Enterprise Funds	66,000	8,000	(5,300)	(34,000)	34,700
<b>School and Institutional Trust Fund Office Total</b>	<b>\$66,000</b>	<b>\$8,000</b>	<b>(\$5,300)</b>	<b>(\$34,000)</b>	<b>\$34,700</b>
<b>School and Institutional Trust Fund Office Total</b>	<b>\$66,000</b>	<b>\$8,000</b>	<b>(\$5,300)</b>	<b>(\$34,000)</b>	<b>\$34,700</b>
<b>Operating and Capital Budgets Total</b>	<b>\$3,720,000</b>	<b>\$758,800</b>	<b>\$189,600</b>	<b>(\$662,200)</b>	<b>\$4,006,200</b>
<b>Grand Total</b>	<b>\$3,720,000</b>	<b>\$758,800</b>	<b>\$189,600</b>	<b>(\$662,200)</b>	<b>\$4,006,200</b>

Table A3 - FY 2026 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
<b>Operating and Capital Budgets</b>						
Anti-Bullying Coalition CCF-Stand4kind	Board of Educ	Contracted Initiatives &	H.B. 2	15	Edu. Spc. Rev.	300,000
Assessment to Achievement - Artificial Intelligence (A2AI)	Board of Educ	System Standards & Ac	H.B. 2	17	Edu. Spc. Rev.	4,300,000
Basic Levy - WPU Value Rate	MSP	Basic School Program	S.B. 1	27	Uniform	(31,508,600)
Basic Levy - WPU Value Rate	MSP	Basic School Program	S.B. 1	27	Loc. Edu. Rev.	31,508,600
Basic Levy - WPU Value Rate	MSP	Related to Basic Schoo	S.B. 1	28	Edu. Spc. Rev.	31,508,600
<i>Subtotal, Basic Levy - WPU Value Rate</i>						<u>\$31,508,600</u>
Board and Administration - Transfer In	Board of Educ	System Standards & Ac	H.B. 2	17	Inc. Tax Fund	275,000
Board and Administration - Transfer Out	Board of Educ	State Board and Admir	H.B. 2	18	Inc. Tax Fund	(275,000)
Capital Outlay - Enrollment Growth Program	Schl Bldg Progs	Capital Outlay Program	H.B. 2	13	Inc. Tax Fund	(5,638,800)
Capital Outlay - Enrollment Growth Program	Schl Bldg Progs	Capital Outlay Program	H.B. 2	13	Edu. Spc. Rev.	0
<i>Subtotal, Capital Outlay - Enrollment Growth Program</i>						<u>(\$5,638,800)</u>
Carson Smith Opportunity Scholarship	Board of Educ	Contracted Initiatives &	H.B. 2	15	Inc. Tax Fund	4,000,000
Carson Smith Scholarships - Original Program Growth	Board of Educ	Contracted Initiatives &	H.B. 2	15	General	(400,000)
Charter School Funding Base Program	MSP	Related to Basic Schoo	H.B. 2	12	Edu. Spc. Rev.	3,600,000
Constitutional Amendment WPU Set-Aside	MSP	Related to Basic Schoo	S.B. 1	28	Uniform	(82,510,300)
CPR Training Grant Program	Board of Educ	System Standards & Ac	H.B. 2	17	Inc. Tax Fund	(270,000)
CTE College and Career Awareness Reduction	MSP	Basic School Program	H.B. 2	11	Uniform	(1,960,700)
CTE Student Organization Reduction	MSP	Basic School Program	H.B. 2	11	Uniform	(2,247,500)
Digital Teaching and Learning Reductions	MSP	Related to Basic Schoo	H.B. 2	12	Uniform	(1,500,000)
Early Literacy Software Utilization	Board of Educ	Contracted Initiatives &	H.B. 2	15	Inc. Tax Fund	(2,000,000)
Educator Professional Time	MSP	Related to Basic Schoo	S.B. 1	28	Edu. Spc. Rev.	77,700,000
Educator Salary Adjustment	MSP	Related to Basic Schoo	H.B. 2	12	Uniform	47,380,000
Educator Support Professional Bonus	MSP	Related to Basic Schoo	H.B. 2	12	Edu. Spc. Rev.	45,200,000
Elementary Reading Assessment Tool	Board of Educ	Contracted Initiatives &	H.B. 2	15	Inc. Tax Fund	(800,000)
Enrollment Growth Contingency Funding	MSP	Basic School Program	S.B. 1	27	Uniform	(19,101,000)
Flexible Allocation - WPU Distribution	MSP	Related to Basic Schoo	H.B. 2	12	Uniform	(1,852,000)
Grow Your Own Educator Pipeline	MSP	Related to Basic Schoo	H.B. 2	12	Edu. Spc. Rev.	7,327,000
H.B. 100, Food Security Amendments	Board of Educ	Child Nutrition Prograr	S.B. 3	356	Edu. Spc. Rev.	2,516,900
H.B. 184, School Trust Land Amendments	Board of Educ	State Board and Admir	S.B. 3	368	Enterprise	167,100
H.B. 191, High School Credit Amendments	Board of Educ	System Standards & Ac	S.B. 3	362	Inc. Tax Fund 1x	2,200
H.B. 204, Stipends for Future Educators Grant Program Ame	Board of Educ	Educator Licensing	S.B. 3	357	Edu. Spc. Rev.	12,400,000
H.B. 246, Statewide Online Education Program Amendments	Board of Educ	Statewide Online Educ	S.B. 3	366	Inc. Tax Fund	51,600
H.B. 260, First Credential for All	Board of Educ	System Standards & Ac	S.B. 3	363	Edu. Spc. Rev.	27,000,000
H.B. 260, First Credential Program	Board of Educ	System Standards & Ac	H.B. 260	1	Edu. Spc. Rev.	2,000,000
H.B. 260, First Credential Program	Board of Educ	System Standards & Ac	S.B. 3	363	Inc. Tax Fund	0
<i>Subtotal, H.B. 260, First Credential Program</i>						<u>\$2,000,000</u>
H.B. 381, Ethnic Studies Reduction	Board of Educ	System Standards & Ac	S.B. 3	364	Inc. Tax Fund	(75,500)
H.B. 396, Small Schools Economies of Scale	MSP	Basic School Program	S.B. 3	354	Uniform	16,322,300
H.B. 40, School Safety Needs Assessment Findings	Board of Educ	Contracted Initiatives &	H.B. 40	1	Edu. Spc. Rev.	25,000,000
H.B. 42, English Learner Amendments	MSP	Related to Basic Schoo	S.B. 3	355	Edu. Spc. Rev.	5,000,000
H.B. 447, Catalyst Center Grant Program	Board of Educ	System Standards & Ac	S.B. 3	365	Inc. Tax Fund	250,000
H.B. 447, Catalyst Center Grant Program	Board of Educ	System Standards & Ac	S.B. 3	365	Edu. Spc. Rev.	65,000,000
<i>Subtotal, H.B. 447, Catalyst Center Grant Program</i>						<u>\$65,250,000</u>
H.B. 455, Utah Fits All Scholarship Program Amendments	Board of Educ	Contracted Initiatives &	S.B. 3	359	Inc. Tax Fund	(122,634,700)
H.B. 455, Utah Fits All Scholarship Program Amendments	Board of Educ	Contracted Initiatives &	S.B. 3	359	Inc. Tax Fund 1x	20,000,000
H.B. 455, Utah Fits All Scholarship Program Amendments	Board of Educ	Utah Fits All Scholarshi	S.B. 3	370	Inc. Tax Fund	47,100
H.B. 455, Utah Fits All Scholarship Program Amendments	Board of Educ	Utah Fits All Scholarshi	S.B. 3	370	Inc. Tax Fund Re	102,587,600
<i>Subtotal, H.B. 455, Utah Fits All Scholarship Program Amendments</i>						<u>\$0</u>
H.B. 462, Rural School Athletic Facilities Grants	Schl Bldg Progs	Public Education Capit	H.B. 462	1	Edu. Spc. Rev.	4,390,000

Table A3 - FY 2026 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
High School Rodeo - Athlete and Ambulance Grants	Board of Educ	Contracted Initiatives ;	H.B. 2	15	Edu. Spc. Rev.	100,000
High School Rodeo - Athlete and Ambulance Grants	Board of Educ	Contracted Initiatives ;	S.B. 3	358	Inc. Tax Fund	145,000
High School Rodeo - Athlete and Ambulance Grants	Board of Educ	Contracted Initiatives ;	S.B. 3	358	Edu. Spc. Rev.	(100,000)
<i>Subtotal, High School Rodeo - Athlete and Ambulance Grants</i>						<i>\$145,000</i>
iSEE Science Outreach Provisional Program - Transfer In	Board of Educ	Science Outreach	H.B. 2	16	Inc. Tax Fund	225,000
iSEE Science Outreach Provisional Program - Transfer Out	Board of Educ	Science Outreach	H.B. 2	16	Inc. Tax Fund	(225,000)
K12 Computer Science for Utah	Board of Educ	Contracted Initiatives ;	H.B. 2	15	Edu. Spc. Rev.	2,000,000
Math and Science Opportunities	MSP	Related to Basic Schoo	H.B. 2	12	Beg. Bal.	(143,800)
Math and Science Opportunities	MSP	Related to Basic Schoo	H.B. 2	12	End Bal.	143,800
<i>Subtotal, Math and Science Opportunities</i>						<i>\$0</i>
MSP Formula Distribution Updates	Board of Educ	State Board and Admir	S.B. 1	44	Edu. Spc. Rev.	45,000,000
MSP Formula Distribution Updates	MSP	Basic School Program	S.B. 1	27	Edu. Spc. Rev.	50,000,000
<i>Subtotal, MSP Formula Distribution Updates</i>						<i>\$95,000,000</i>
Prior-Year Plus Growth Hold Harmless	MSP	Basic School Program	H.B. 2	11	Uniform	(40,212,900)
Prior-Year Plus Growth Hold Harmless	MSP	Basic School Program	H.B. 2	11	Uniform 1x	40,212,900
<i>Subtotal, Prior-Year Plus Growth Hold Harmless</i>						<i>\$0</i>
Professional Learning Grant Program Reallocation	MSP	Related to Basic Schoo	H.B. 2	12	Uniform	(3,935,000)
Professional Staff to Flexible Allocation	MSP	Related to Basic Schoo	H.B. 2	12	Uniform	266,916,200
Professional Staff to Flexible Allocation - Transfer Out	MSP	Basic School Program	H.B. 2	11	Uniform	(269,269,300)
Project29, inspiring communities through sport & education	Board of Educ	Contracted Initiatives ;	H.B. 2	15	Edu. Spc. Rev.	300,000
ProStart Culinary Arts Program	Board of Educ	Contracted Initiatives ;	H.B. 2	15	Inc. Tax Fund	(126,200)
ProStart Culinary Arts Program	Board of Educ	Contracted Initiatives ;	H.B. 2	15	Edu. Spc. Rev.	126,200
<i>Subtotal, ProStart Culinary Arts Program</i>						<i>\$0</i>
Recapture Excess Excellence in Education and Leadership Fu MSP		Basic School Program	S.B. 3	353	Uniform 1x	(1,000,000)
Recapture Excess Excellence in Education and Leadership Fu MSP		Basic School Program	S.B. 3	353	Edu. Spc. Rev.	1,000,000
<i>Subtotal, Recapture Excess Excellence in Education and Leadership Funding</i>						<i>\$0</i>
Research Supported Social Skill Development Program Conti	Board of Educ	Contracted Initiatives ;	H.B. 2	15	Edu. Spc. Rev.	600,000
Rural Utah Student Initiative	Board of Educ	Contracted Initiatives ;	H.B. 2	15	Edu. Spc. Rev.	610,000
S.B. 137, Creation of Utah Private Course Choice Empowerm	Board of Educ	Contracted Initiatives ;	S.B. 3	360	Inc. Tax Fund	8,895,800
S.B. 137, Creation of Utah Private Course Choice Empowerm	Board of Educ	Statewide Online Educ	S.B. 3	367	Inc. Tax Fund	(8,895,800)
<i>Subtotal, S.B. 137, Creation of Utah Private Course Choice Empowerment Program</i>						<i>\$0</i>
S.B. 170, School Discipline Amendments	Board of Educ	State Board and Admir	S.B. 3	369	Inc. Tax Fund	39,800
S.B. 99, Excellence in Education and Leadership Supplement	MSP	Related to Basic Schoo	S.B. 99	1	Edu. Spc. Rev.	600,000
School LAND Trust Distribution	MSP	Related to Basic Schoo	S.B. 1	28	Edu. Spc. Rev.	5,092,600
Small School District Capital Projects Fund	Schl Bldg Progs	Public Education Capit	H.B. 2	14	Edu. Spc. Rev.	12,500,000
Special Education Impact Aid Reductions	MSP	Basic School Program	H.B. 2	11	Uniform	(3,441,700)
Special Education Intensive Services	MSP	Related to Basic Schoo	H.B. 2	12	Beg. Bal.	(64,100)
Special Education Intensive Services	MSP	Related to Basic Schoo	H.B. 2	12	End Bal.	64,100
<i>Subtotal, Special Education Intensive Services</i>						<i>\$0</i>
Statutory Enrollment Growth	Board of Educ	Contracted Initiatives ;	S.B. 1	35	General	400,000
Statutory Enrollment Growth	Board of Educ	Statewide Online Educ	S.B. 1	43	Inc. Tax Fund	1,363,800
Statutory Enrollment Growth	Board of Educ	Statewide Online Educ	S.B. 3		Inc. Tax Fund	0
Statutory Enrollment Growth	MSP	Basic School Program	S.B. 1	27	Uniform	(30,811,700)
Statutory Enrollment Growth	MSP	Basic School Program	S.B. 1	27	Loc. Edu. Rev.	21,823,600
Statutory Enrollment Growth	MSP	Related to Basic Schoo	S.B. 1	28	Uniform	50,430,000
Statutory Enrollment Growth	MSP	Related to Basic Schoo	S.B. 1	28	Edu. Spc. Rev.	7,943,900
Statutory Enrollment Growth	MSP	Voted and Board Local	S.B. 1	29	Loc. Edu. Rev.	68,035,300
<i>Subtotal, Statutory Enrollment Growth</i>						<i>\$119,184,900</i>
Student Credential Account (SCA) Statewide Usage	Board of Educ	Contracted Initiatives ;	H.B. 2	15	Edu. Spc. Rev.	3,500,000
Student Credential Account (SCA) Statewide Usage	Board of Educ	Contracted Initiatives ;	S.B. 3	358	Inc. Tax Fund 1x	200,000
Student Credential Account (SCA) Statewide Usage	Board of Educ	Contracted Initiatives ;	S.B. 3	358	Edu. Spc. Rev.	100,000
<i>Subtotal, Student Credential Account (SCA) Statewide Usage</i>						<i>\$3,800,000</i>



Table A3 - FY 2026 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Student Eligibility in Activities Funding	Board of Educ	Contracted Initiatives :	S.B. 3	358	Inc. Tax Fund	(4,400)
Student Eligibility in Activities Funding	Board of Educ	Contracted Initiatives :	S.B. 3	358	Inc. Tax Fund 1x	(500,000)
Student Eligibility in Activities Funding	Board of Educ	Contracted Initiatives :	S.B. 3	358	End Bal.	500,000
<i>Subtotal, Student Eligibility in Activities Funding</i>						<i>(\$4,400)</i>
Student Health and Counseling Support Program Reductions: MSP		Related to Basic Schoo	H.B. 2	12	Uniform	(1,500,000)
Student Information System (SIS)	Board of Educ	State Board and Admir	H.B. 2	18	Edu. Spc. Rev.	10,000,000
Suicide Prevention Program - Transfer In	Board of Educ	Policy, Communication	H.B. 2		Inc. Tax Fund	500,000
Suicide Prevention Program - Transfer In	Board of Educ	Policy, Communication	S.B. 3	361	Inc. Tax Fund	500,000
<i>Subtotal, Suicide Prevention Program - Transfer In</i>						<i>\$1,000,000</i>
Suicide Prevention Program - Transfer Out	Board of Educ	Policy, Communication	H.B. 2		Inc. Tax Fund	(500,000)
Suicide Prevention Program - Transfer Out	MSP	Related to Basic Schoo	H.B. 2	12	Uniform	(500,000)
<i>Subtotal, Suicide Prevention Program - Transfer Out</i>						<i>(\$1,000,000)</i>
Teacher Supplies & Materials	MSP	Related to Basic Schoo	S.B. 1	28	Edu. Spc. Rev.	8,800,000
Utah Fits All Scholarship Enhancement	Board of Educ	Contracted Initiatives :	H.B. 2	15	Inc. Tax Fund	40,000,000
Utah Fits All Scholarship Enhancement	Board of Educ	Contracted Initiatives :	H.B. 2	15	Inc. Tax Fund 1x	(20,000,000)
<i>Subtotal, Utah Fits All Scholarship Enhancement</i>						<i>\$20,000,000</i>
WPU Value Increase - Inflationary Adjustment (4%)	Board of Educ	Statewide Online Educ	S.B. 1	43	Inc. Tax Fund	423,100
WPU Value Increase - Inflationary Adjustment (4%)	Board of Educ	Statewide Online Educ	S.B. 3		Inc. Tax Fund	0
WPU Value Increase - Inflationary Adjustment (4%)	MSP	Basic School Program	S.B. 1	27	Uniform	169,497,700
WPU Value Increase - Inflationary Adjustment (4%)	MSP	Related to Basic Schoo	S.B. 1	28	Uniform	8,694,400
<i>Subtotal, WPU Value Increase - Inflationary Adjustment (4%)</i>						<i>\$178,615,200</i>
Writing Instruction and AI Plagiarism Solution	Board of Educ	Contracted Initiatives :	H.B. 2	15	Edu. Spc. Rev.	900,000
<b>Expendable Funds and Accounts</b>						
ProStart Culinary Arts Program - Transfer Out	Board of Educ	Hospitality and Tourisr	H.B. 2	19	Ded. Credit	(126,200)
<b>Restricted Fund and Account Transfers</b>						
Basic Levy - WPU Value Rate	Rest Ac Xfr PED	Teacher and Student S	S.B. 1	54	Inc. Tax Fund	31,508,600
H.B. 219, Charter School Funding Amendments	Board of Educ	Charter School Reserv	H.B. 219	1	Edu. Spc. Rev.	4,000,000
H.B. 455, Utah Fits All Scholarship Program Amendments	Board of Educ	Utah Fits All Scholarshi	S.B. 3	452	Inc. Tax Fund	122,587,600
H.B. 455, Utah Fits All Scholarship Program Amendments	Board of Educ	Utah Fits All Scholarshi	S.B. 3	452	Inc. Tax Fund 1x	(20,000,000)
<i>Subtotal, H.B. 455, Utah Fits All Scholarship Program Amendments</i>						<i>\$102,587,600</i>
Public Education Economic Stabilization Account Deposit	MSP Basic Prog	Public Ed Econ Stabiliz:	H.B. 2	20	Uniform	(51,409,200)
Public Education Economic Stabilization Account Deposit	MSP Basic Prog	Public Ed Econ Stabiliz:	S.B. 1	50	Uniform	51,409,200
<i>Subtotal, Public Education Economic Stabilization Account Deposit</i>						<i>\$0</i>
<b>Transfers to Unrestricted Funds</b>						
S.B. 37, Minimum Basic Tax Rate Transfers	Rev Xfers PED	Income Tax Fund - PEC	S.B. 3	454	General 1x	842,101,800
S.B. 37, Minimum Basic Tax Rate Transfers	Rev Xfers PED	Income Tax Fund - PEC	S.B. 3	Veto	General 1x	(842,101,800)
<i>Subtotal, S.B. 37, Minimum Basic Tax Rate Transfers</i>						<i>\$0</i>
<b>Grand Total</b>						<b>\$847,983,200</b>

\* For more details, see <https://cobi.utah.gov/2025/8/issues>

Table B1 - Summary of FY 2025 Appropriation Bills

	S.B. 1 (Base Budget)	H.B. 2 (Main CY Bill)	H.B. 8 (Comp. Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
<b>Operating and Capital Budgets</b>					
<b>Minimum School Program</b>					
<b>Basic School Program</b>					
Uniform School Fund, One-time		(15,837,500)			(15,837,500)
Education Special Revenue	45,000,000				45,000,000
Beginning Balance	(55,397,000)				(55,397,000)
Closing Balance	67,863,000				67,863,000
<b>Basic School Program Total</b>	<b>\$57,466,000</b>	<b>(\$15,837,500)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$41,628,500</b>
<b>Related to Basic School Programs</b>					
Uniform School Fund, One-time	3,493,700	(83,347,200)			(79,853,500)
Transfers		(208,200)			(208,200)
Beginning Balance	8,953,400				8,953,400
Closing Balance	21,923,600	208,200			22,131,800
<b>Related to Basic School Programs Total</b>	<b>\$34,370,700</b>	<b>(\$83,347,200)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$48,976,500)</b>
<b>Minimum School Program Total</b>	<b>\$91,836,700</b>	<b>(\$99,184,700)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$7,348,000)</b>
<b>State Board of Education</b>					
<b>Child Nutrition Programs</b>					
Beginning Balance	(14,730,700)				(14,730,700)
Closing Balance	14,730,700				14,730,700
<b>Child Nutrition Programs Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Educator Licensing</b>					
Beginning Balance	(911,200)				(911,200)
Closing Balance	904,000				904,000
<b>Educator Licensing Total</b>	<b>(\$7,200)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$7,200)</b>
<b>Fine Arts Outreach</b>					
Income Tax Fund, One-time		(58,300)			(58,300)
Beginning Balance	348,000				348,000
Closing Balance	331,100				331,100
<b>Fine Arts Outreach Total</b>	<b>\$679,100</b>	<b>(\$58,300)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$620,800</b>
<b>Contracted Initiatives and Grants</b>					
Income Tax Fund, One-time		(6,057,600)		215,000	(5,842,600)
Transfers	(25,600)	(853,300)			(878,900)
Beginning Balance	84,892,400				84,892,400
Closing Balance	(6,990,000)	2,777,200			(4,212,800)
<b>Contracted Initiatives and Grants Total</b>	<b>\$77,876,800</b>	<b>(\$4,133,700)</b>	<b>\$0</b>	<b>\$215,000</b>	<b>\$73,958,100</b>
<b>MSP Categorical Program Administration</b>					
Beginning Balance	465,900				465,900
Closing Balance	(86,100)				(86,100)
<b>MSP Categorical Program Administration Total</b>	<b>\$379,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$379,800</b>
<b>Science Outreach</b>					
Beginning Balance	(710,100)				(710,100)
Closing Balance	836,400				836,400
<b>Science Outreach Total</b>	<b>\$126,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$126,300</b>

Table B1 - Summary of FY 2025 Appropriation Bills

	S.B. 1 (Base Budget)	H.B. 2 (Main CY Bill)	H.B. 8 (Comp. Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
<b>Policy, Communication, &amp; Oversight</b>					
Income Tax Fund, One-time		(1,982,600)		8,500	(1,974,100)
Transfers		(58,500)			(58,500)
Beginning Balance	3,189,000				3,189,000
Closing Balance	(1,769,000)	1,019,400			(749,600)
<b>Policy, Communication, &amp; Oversight Total</b>	<b>\$1,420,000</b>	<b>(\$1,021,700)</b>	<b>\$0</b>	<b>\$8,500</b>	<b>\$406,800</b>
<b>System Standards &amp; Accountability</b>					
Income Tax Fund, One-time		(3,799,000)		(18,800)	(3,817,800)
Federal Funds					
Beginning Balance	13,310,000				13,310,000
Closing Balance	(3,802,300)	93,100			(3,709,200)
<b>System Standards &amp; Accountability Total</b>	<b>\$9,507,700</b>	<b>(\$3,705,900)</b>	<b>\$0</b>	<b>(\$18,800)</b>	<b>\$5,783,000</b>
<b>State Charter School Board</b>					
Income Tax Fund, One-time		(307,800)			(307,800)
Beginning Balance	1,652,300				1,652,300
Closing Balance	931,800	307,800			1,239,600
<b>State Charter School Board Total</b>	<b>\$2,584,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,584,100</b>
<b>Utah Schools for the Deaf and the Blind</b>					
Income Tax Fund, One-time		993,000			993,000
Dedicated Credits					
Transfers					
Beginning Balance	(7,550,900)				(7,550,900)
Closing Balance	10,571,700				10,571,700
<b>Utah Schools for the Deaf and the Blind Total</b>	<b>\$3,020,800</b>	<b>\$993,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,013,800</b>
<b>Statewide Online Education Program Coordination</b>					
Income Tax Fund, One-time				(97,600)	(97,600)
Beginning Balance	2,161,500				2,161,500
Closing Balance	549,800				549,800
<b>Statewide Online Education Program Coordination Total</b>	<b>\$2,711,300</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$97,600)</b>	<b>\$2,613,700</b>
<b>State Board and Administrative Operations</b>					
Income Tax Fund, One-time		(2,238,700)		118,500	(2,120,200)
Education Special Revenue	(45,000,000)	(30,000,000)		(1,000,000)	(76,000,000)
Beginning Balance	9,609,300				9,609,300
Closing Balance	(5,158,700)				(5,158,700)
<b>State Board and Administrative Operations Total</b>	<b>(\$40,549,400)</b>	<b>(\$32,238,700)</b>	<b>\$0</b>	<b>(\$881,500)</b>	<b>(\$73,669,600)</b>
<b>State Board of Education Total</b>	<b>\$57,749,300</b>	<b>(\$40,165,300)</b>	<b>\$0</b>	<b>(\$774,400)</b>	<b>\$16,809,600</b>
<b>Operating and Capital Budgets Total</b>	<b>\$149,586,000</b>	<b>(\$139,350,000)</b>	<b>\$0</b>	<b>(\$774,400)</b>	<b>\$9,461,600</b>
<b>Transfers to Unrestricted Funds</b>					
<b>Rev Transfers - PED</b>					
<b>Income Tax Fund - PED</b>					
Beginning Balance		1,132,000			1,132,000
<b>Income Tax Fund - PED Total</b>	<b>\$0</b>	<b>\$1,132,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,132,000</b>
<b>Rev Transfers - PED Total</b>	<b>\$0</b>	<b>\$1,132,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,132,000</b>
<b>Transfers to Unrestricted Funds Total</b>	<b>\$0</b>	<b>\$1,132,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,132,000</b>

Table B1 - Summary of FY 2025 Appropriation Bills

	S.B. 1 (Base Budget)	H.B. 2 (Main CY Bill)	H.B. 8 (Comp. Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
<b>Expendable Funds and Accounts</b>					
<b>School Building Program</b>					
<b>Charter School Revolving Account</b>					
Beginning Balance	(741,900)				(741,900)
Closing Balance	741,900				741,900
<b>Charter School Revolving Account Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>School Building Revolving Account</b>					
Beginning Balance	8,152,400				8,152,400
Closing Balance	(8,152,400)				(8,152,400)
<b>School Building Revolving Account Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>School Building Program Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>State Board of Education</b>					
<b>Hospitality and Tourism Mgmt. Education Acct.</b>					
Beginning Balance	779,500				779,500
Closing Balance	(779,500)				(779,500)
<b>Hospitality and Tourism Mgmt. Education Acct. Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Charter School Closure Reserve Account</b>					
Beginning Balance	576,000				576,000
Closing Balance	(576,000)				(576,000)
<b>Charter School Closure Reserve Account Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>State Board of Education Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Expendable Funds and Accounts Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Restricted Fund and Account Transfers</b>					
<b>MSP - Basic School Program</b>					
<b>Public Ed Econ Stabilization Rest Acct</b>					
Beginning Balance	(1,444,600)				(1,444,600)
Closing Balance	1,444,600				1,444,600
<b>Public Ed Econ Stabilization Rest Acct Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>MSP - Basic School Program Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Restricted Account Transfers - PED</b>					
<b>ITFR - Minimum Basic Growth Account</b>					
Dedicated Credits	2,633,500				2,633,500
<b>ITFR - Minimum Basic Growth Account Total</b>	<b>\$2,633,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,633,500</b>
<b>Underage Drinking Prevention Program Restricted Acct</b>					
Dedicated Credits	58,300				58,300
<b>Underage Drinking Prevention Program Restricted Acct Total</b>	<b>\$58,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$58,300</b>

Table B1 - Summary of FY 2025 Appropriation Bills

	S.B. 1 (Base Budget)	H.B. 2 (Main CY Bill)	H.B. 8 (Comp. Bill)	S.B. 3 (BofB) & Carries Own	Grand Total
<b>Local Levy Growth Account</b>					
Dedicated Credits	3,570,700				3,570,700
<b>Local Levy Growth Account Total</b>	<b>\$3,570,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,570,700</b>
<b>Teacher and Student Success Account</b>					
Dedicated Credits	5,505,800				5,505,800
<b>Teacher and Student Success Account Total</b>	<b>\$5,505,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,505,800</b>
<b>Restricted Account Transfers - PED Total</b>	<b>\$11,768,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,768,300</b>
<b>Restricted Fund and Account Transfers Total</b>	<b>\$11,768,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,768,300</b>
<b>Fiduciary Funds</b>					
<b>State Board of Education</b>					
<b>Education Tax Check-off Lease Refunding</b>					
Beginning Balance	(5,800)				(5,800)
Closing Balance	5,800				5,800
<b>Education Tax Check-off Lease Refunding Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Schools for the Deaf and the Blind Donation Fund</b>					
Beginning Balance	(1,300)				(1,300)
Closing Balance	1,300				1,300
<b>Schools for the Deaf and the Blind Donation Fund Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>State Board of Education Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>School and Institutional Trust Fund Office</b>					
<b>Permanent State School Fund</b>					
Beginning Balance	3,463,645,900				3,463,645,900
Closing Balance	(3,463,645,900)				(3,463,645,900)
<b>Permanent State School Fund Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>School and Institutional Trust Fund Office Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Fiduciary Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Grand Total</b>	<b>\$161,354,300</b>	<b>(\$138,218,000)</b>	<b>\$0</b>	<b>(\$774,400)</b>	<b>\$22,361,900</b>

Table B2 - FY 2025 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
<b>Operating and Capital Budgets</b>						
Assessment and Accountability - Transfer In	MSP	Basic School Program	H.B. 2	1	Uniform 1x	2,292,800
Assessment and Accountability - Transfer Out	Board of Educ	System Standards & Ac	H.B. 2	6	Inc. Tax Fund 1x	(2,292,800)
Assessment and Accountability Reduction	Board of Educ	System Standards & Ac	H.B. 2	6	Inc. Tax Fund 1x	(1,688,100)
Beverly Taylor Sorenson Arts Program Balances	MSP	Related to Basic Schoo	H.B. 2	2	Uniform 1x	(266,600)
Board and Administration - Transfer In	Board of Educ	System Standards & Ac	H.B. 2	6	Inc. Tax Fund 1x	275,000
Board and Administration - Transfer In	Board of Educ	Utah Schools for the D	H.B. 2	8	Inc. Tax Fund 1x	993,000
Board and Administration - Transfer In	MSP	Basic School Program	H.B. 2	1	Uniform 1x	970,700
<i>Subtotal, Board and Administration - Transfer In</i>						<i>\$2,238,700</i>
Board and Administration - Transfer Out	Board of Educ	State Board and Admir	H.B. 2	9	Inc. Tax Fund 1x	(2,238,700)
Computer Science Initiatives Adjustments	Board of Educ	Contracted Initiatives ;	H.B. 2	4	Inc. Tax Fund 1x	(208,300)
Computer Science Initiatives Adjustments	Board of Educ	Contracted Initiatives ;	H.B. 2	4	End Bal.	208,300
<i>Subtotal, Computer Science Initiatives Adjustments</i>						<i>\$0</i>
Computer-based Social Skills Development	Board of Educ	Contracted Initiatives ;	H.B. 2	4	Inc. Tax Fund 1x	(95,000)
Computer-based Social Skills Development	Board of Educ	Contracted Initiatives ;	H.B. 2	4	End Bal.	95,000
<i>Subtotal, Computer-based Social Skills Development</i>						<i>\$0</i>
Constitutional Amendment WPU Set-Aside	MSP	Related to Basic Schoo	H.B. 2	2	Uniform 1x	(82,510,300)
Digital Teaching and Learning Reductions	MSP	Related to Basic Schoo	H.B. 2	2	Uniform 1x	(461,600)
Early Literacy Software Utilization	Board of Educ	Contracted Initiatives ;	H.B. 2	4	Inc. Tax Fund 1x	(3,899,900)
Elementary Reading Assessment Tool	Board of Educ	Contracted Initiatives ;	H.B. 2	4	Inc. Tax Fund 1x	(1,608,600)
Elementary Reading Assessment Tool	Board of Educ	Contracted Initiatives ;	H.B. 2	4	End Bal.	1,608,600
<i>Subtotal, Elementary Reading Assessment Tool</i>						<i>\$0</i>
Enrollment Growth Contingency Funding	MSP	Basic School Program	H.B. 2	1	Uniform 1x	(19,101,000)
H.B. 246, Statewide Online Education Program Amendments	Board of Educ	Statewide Online Educ	S.B. 3	89	Inc. Tax Fund 1x	117,400
H.B. 381, Ethnic Studies Reduction	Board of Educ	System Standards & Ac	S.B. 3	88	Inc. Tax Fund 1x	(18,800)
Intergenerational Poverty Interventions Funding	Board of Educ	Contracted Initiatives ;	H.B. 2	4	Inc. Tax Fund 1x	(77,900)
Intergenerational Poverty Interventions Funding	Board of Educ	Contracted Initiatives ;	H.B. 2	4	Transfer	0
<i>Subtotal, Intergenerational Poverty Interventions Funding</i>						<i>(\$77,900)</i>
Math and Science Opportunities	MSP	Related to Basic Schoo	H.B. 2	2	Transfer	(143,800)
Math and Science Opportunities	MSP	Related to Basic Schoo	H.B. 2	2	End Bal.	143,800
<i>Subtotal, Math and Science Opportunities</i>						<i>\$0</i>
Math Teacher Training Reallocation	Board of Educ	Policy, Communication	H.B. 2	5	Transfer	(58,500)
Math Teacher Training Reallocation	Board of Educ	Policy, Communication	H.B. 2	5	End Bal.	58,500
<i>Subtotal, Math Teacher Training Reallocation</i>						<i>\$0</i>
MSP Formula Distribution Updates	Board of Educ	State Board and Admir	S.B. 1	14	Edu. Spc. Rev.	(45,000,000)
MSP Formula Distribution Updates	MSP	Basic School Program	S.B. 1	1	Edu. Spc. Rev.	45,000,000
<i>Subtotal, MSP Formula Distribution Updates</i>						<i>\$0</i>
Paraeducator Funding	Board of Educ	Contracted Initiatives ;	H.B. 2	4	Inc. Tax Fund 1x	(12,000)
Paraeducator Funding	Board of Educ	Contracted Initiatives ;	H.B. 2	4	Transfer	12,000
<i>Subtotal, Paraeducator Funding</i>						<i>\$0</i>
Professional Outreach Programs in the Schools (POPS) Adjus	Board of Educ	Fine Arts Outreach	H.B. 2	3	Inc. Tax Fund 1x	(58,300)
Recapture Excess Excellence in Education and Leadership Fu	Board of Educ	State Board and Admir	H.B. 2	9	Edu. Spc. Rev.	(30,000,000)
Recapture Excess Excellence in Education and Leadership Fu	Board of Educ	State Board and Admir	S.B. 3	91	Edu. Spc. Rev.	(1,000,000)
<i>Subtotal, Recapture Excess Excellence in Education and Leadership Funding</i>						<i>(\$31,000,000)</i>
S.B. 137, Creation of Utah Private Course Choice Empowerm	Board of Educ	Contracted Initiatives ;	S.B. 3	86	Inc. Tax Fund 1x	215,000
S.B. 137, Creation of Utah Private Course Choice Empowerm	Board of Educ	Statewide Online Educ	S.B. 3	90	Inc. Tax Fund 1x	(215,000)
<i>Subtotal, S.B. 137, Creation of Utah Private Course Choice Empowerment Program</i>						<i>\$0</i>
S.B. 170, School Discipline Amendments	Board of Educ	Policy, Communication	S.B. 3	87	Inc. Tax Fund 1x	8,500
S.B. 170, School Discipline Amendments	Board of Educ	State Board and Admir	S.B. 3	93	Inc. Tax Fund 1x	35,500
<i>Subtotal, S.B. 170, School Discipline Amendments</i>						<i>\$44,000</i>
S.B. 35, Statewide Online Education Program Modifications	Board of Educ	State Board and Admir	S.B. 3	92	Inc. Tax Fund 1x	83,000
School Turnaround and Leadership Development Act - Trans	Board of Educ	Policy, Communication	H.B. 2	5	Inc. Tax Fund 1x	(1,021,700)

Table B2 - FY 2025 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Special Education Intensive Services	MSP	Related to Basic Schoo	H.B. 2	2	Transfer	(64,400)
Special Education Intensive Services	MSP	Related to Basic Schoo	H.B. 2	2	End Bal.	64,400
<i>Subtotal, Special Education Intensive Services</i>						<i>\$0</i>
State Charter School Board & Administration	Board of Educ	State Charter School B	H.B. 2	7	Inc. Tax Fund 1x	(307,800)
State Charter School Board & Administration	Board of Educ	State Charter School B	H.B. 2	7	End Bal.	307,800
<i>Subtotal, State Charter School Board &amp; Administration</i>						<i>\$0</i>
Statutory Enrollment Growth	MSP	Related to Basic Schoo	S.B. 1	2	Uniform 1x	3,493,700
Student Health and Counseling Support Program Reductions	MSP	Related to Basic Schoo	H.B. 2	2	Uniform 1x	(108,700)
Student Support Services Adjustment	Board of Educ	Policy, Communication	H.B. 2	5	Inc. Tax Fund 1x	(960,900)
Student Support Services Adjustment	Board of Educ	Policy, Communication	H.B. 2	5	End Bal.	960,900
<i>Subtotal, Student Support Services Adjustment</i>						<i>\$0</i>
Teacher Retention in Indigenous Schools Grants Reallocation	Board of Educ	System Standards & Ac	H.B. 2	6	Inc. Tax Fund 1x	(600)
Teacher Retention in Indigenous Schools Grants Reallocation	Board of Educ	System Standards & Ac	H.B. 2	6	End Bal.	600
<i>Subtotal, Teacher Retention in Indigenous Schools Grants Reallocation</i>						<i>\$0</i>
Teaching and Learning Adjustments	Board of Educ	System Standards & Ac	H.B. 2	6	Inc. Tax Fund 1x	(92,500)
Teaching and Learning Adjustments	Board of Educ	System Standards & Ac	H.B. 2	6	End Bal.	92,500
<i>Subtotal, Teaching and Learning Adjustments</i>						<i>\$0</i>
UPSTART	Board of Educ	Contracted Initiatives	H.B. 2	4	Transfer	(865,300)
UPSTART	Board of Educ	Contracted Initiatives	H.B. 2	4	End Bal.	865,300
<i>Subtotal, UPSTART</i>						<i>\$0</i>
<b>Transfers to Unrestricted Funds</b>						
Math and Science Opportunities	Rev Xfers PED	Income Tax Fund - PEC	H.B. 2	10	Beg. Bal.	143,800
Math Teacher Training Reallocation	Rev Xfers PED	Income Tax Fund - PEC	H.B. 2	10	Beg. Bal.	58,500
Special Education Intensive Services	Rev Xfers PED	Income Tax Fund - PEC	H.B. 2	10	Beg. Bal.	64,400
UPSTART	Rev Xfers PED	Income Tax Fund - PEC	H.B. 2	10	Beg. Bal.	865,300
<b>Grand Total</b>						<b>(\$135,342,800)</b>

\* For more details, see <https://cobi.utah.gov/2025/8/issues>





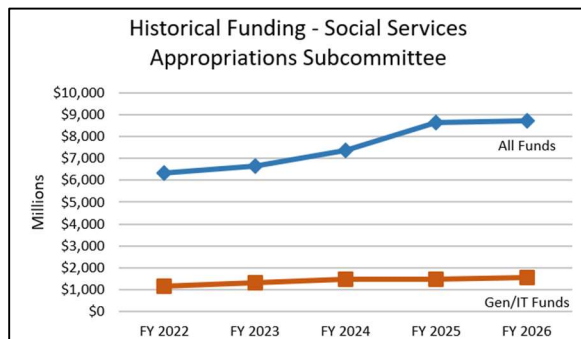
## SOCIAL SERVICES

Includes Budgets for:  
Department of Health and Human Services

## SUBCOMMITTEE OVERVIEW

The Social Services Appropriations Subcommittee was amended by H.J.R. 23, passed during the 2024 General Session. This bill removed the Department of Workforce Services from the purview of the Committee, leaving just oversight for the Department of Health and Human Services (DHHS).

Total appropriations for agencies within this Subcommittee increased 0.7 percent from FY 2025 Revised to FY 2026 Appropriated. General Fund and Income Tax Fund appropriations increased 5.3 percent between the FY 2025 Revised budget and the FY 2026 Appropriated budget.



*Operating & Capital Budgets and Expendable Funds & Accounts*

## DEPARTMENT OF HEALTH AND HUMAN SERVICES

The department includes the following operating divisions, line items, and funds:

- Operations;
- Clinical Services;
- Department Oversight;
- Correctional Health Services;
- Health Care Administration;
- Integrated Health Care Services, which includes services for individuals with mental health or substance use disorder issues;
- Long-Term Services and Support, which includes services for individuals with disabilities as well as vulnerable and older adults;
- Public Health, Prevention, and Epidemiology;
- Children, Youth, and Families;
- Office of Recovery Services;
- Juvenile Justice & Youth Services;

- Organ Donation Contribution Fund;
- Brain and Spinal Cord Injury Fund;
- Maurice N. Warshaw Trust Fund;
- Out and About Homebound Transportation Assistance Fund;
- Utah State Developmental Center Long-term Sustainability Fund;
- Utah State Developmental Center Miscellaneous Donation Fund;
- Utah State Developmental Center Workshop Fund;
- Utah State Hospital Unit Fund;
- Mental Health Services Donation Fund;
- Suicide Prevention and Education Fund; and
- Qualified Patient Enterprise Fund.

## SESSION REVIEW

This report contains budgetary action the Legislature took during the 2025 General Session. The following sections describe items pertaining to the Social Services Appropriations Subcommittee, and we include only budget areas with notable changes. If we do not indicate otherwise, the Legislature made appropriations in FY 2026, ongoing, and from the General Fund or Income Tax Fund.

## 2025 GENERAL SESSION

### Department of Health and Human Services

The Legislature made the following changes that affected multiple line items:

- Medicaid Consensus -- \$226,723,300 ongoing and (\$41,256,900) one-time total funds in FY 2026 with \$82,000,000 ongoing and (\$26,600,000) one-time General Fund and (\$33,968,100) one-time total funds in FY 2025 with (\$58,600,000) one-time General Fund for annual changes to Medicaid caseload, inflation, and federal program mandates;
- Services for People with Disabilities Waiting List -- (\$1,688,500) one-time and \$6,000,000 ongoing from the General Fund to provide services to individuals with disabilities currently waiting for services;

- **H.B. 310, “Disability Coverage Amendments”** -- \$210,600 ongoing and \$289,400 one-time in FY 2026 and \$4,600 one-time total funds in FY 2025 with \$85,800 ongoing and \$39,200 one-time in FY 2026 and \$2,300 one-time in FY 2025 from the General Fund to serve 30 additional employed Medicaid clients with disabilities with higher incomes;
- **H.B. 302 “Minors in State Custody Amendments”** -- \$825,500 ongoing and \$13,000 one-time General Fund with \$201,700 ongoing and (\$13,400) one-time from federal funds to provide and fund new trust accounts for children in State custody;
- **S.B. 284, “Medicaid Doula Services”** -- \$265,200 ongoing and (\$26,100) one-time total funds with \$96,600 ongoing and (\$21,200) one-time from the General Fund to cover doula services for around 220 Medicaid clients annually;
- **H.B. 347, “Social Services Program Amendments”** -- (\$864,000) ongoing and \$876,600 one-time in FY 2026 and \$20,000 one-time total funds in FY 2025 with (\$104,400) ongoing and \$91,900 one-time in FY 2026 and \$5,000 one-time in FY 2025 from the General Fund for: (1) system programming changes and rule making, (2) higher utilization of Medicaid's preferred drug list, (3) shift \$4,807,000 ongoing General Fund beginning in FY 2027 from the Medicaid ACA Fund to the Department of Health and Human Services' Integrated Health Care Services line item, (4) appropriations for Expanding Behavioral Health Treatment in Tooele County, Odyssey House Opioid Use Disorder Transitional Housing, and Skilled Nursing Facility Behavioral Health, (5) providing community health workers services for the Medicaid prison population, and (6) each licensed adult substance use and mental health providers that opts to forgo the annual state inspection;
- **H.B. 39 “Correctional Health Amendments”** -- \$25,100 one-time and \$424,600 ongoing for oversight, management and personnel for a new program to support inmate mental health within correctional facilities;
- **S.B. 297 “Congregate Care Amendments”** -- \$411,600 ongoing to support the congregate care ombudsman's office created in the bill; for 368,800;
- Photocopying Reduction -- (\$31,400) one-time, (\$125,500) ongoing for reduced copying costs across the Department;
- Unfilled Staff Positions -- (\$4,100) ongoing in FY 2026 and (\$38,700) one-time General Fund in FY 2025 with (\$77,300) ongoing and (\$290,100) one-time in FY 2025 from federal funds for three staff positions that will likely not be filled during FY 2025; and
- Reception and Meeting Costs -- (\$20,500) one-time for reduced meeting costs.

### **Operations**

The Legislature made the following budget changes:

- **S.B. 146 “Glucagon Amendments”** -- \$27,700 one-time, \$6,100 ongoing from the General Fund and \$2,200 one-time from the Commerce Service Account for the storage and administration of glucagon kits in public and private schools;
- **H.B. 129 “Adoption Records Access Amendments”** -- (\$5,000) one-time and \$15,000 ongoing dedicated credits for changes to process for access to adoption records;
- Statewide Little Lambs Resource Center Construction -- \$500,000 one-time for capital improvements;
- **H.B. 493 “Medical Examiner Cremation fee** -- \$181,300 ongoing in FY 2025, \$406,500 one-time in FY 2026 to defray costs related to cremations;
- Expanding Behavioral Health in Tooele County -- \$800,000 one-time for capital improvements;
- The Other Side Addiction Recovery Services and Housing of the Chronically Homeless -- \$1,000,000 one-time for capital improvements; and
- Utah Autism Community Center -- \$1,000,000 one-time for capital improvements.

**Clinical Services**

The Legislature made the following budget changes:

- Infant Cremation Fee Waiver -- \$25,000 to cover cremation costs related to services for children under 1 year old;
- Project Affordable Access to Health Care -- \$100,000 one-time for the medical clinic at The Doctors' Volunteer Clinic of St. George; and
- Epidemiological Surveillance of Opioid Deaths -- \$280,000 ongoing from the Opioid Litigation Proceeds Fund to support interviews of opioid decedent's families.

**Department Oversight**

The Legislature made the following budget change:

- **H.B. 152 "Health Care Facilities Amendments"** - \$2,100 one-time and \$56,200 ongoing dedicated credits.

**Health Care Administration**

The Legislature made the following budget changes:

- Hiring Delays H.B. 501 2024 G.S. -- (\$52,200) one-time General Fund and (\$117,500) one-time federal funds in FY 2025 to reflect the delays in hiring three new staff;
- Medicaid Mailings -- \$370,000 one-time and (\$270,000) ongoing General Fund and \$1,160,000 one-time and (\$260,000) ongoing federal funds to reduce its FY 2024 postage and mailing cost of \$720,600 by 73% beginning in FY 2027;

The Legislature approved intent language directing the division to:

*Report on the likelihood of the federal government allowing a reinstatement of a work requirement for the Medicaid expansion populations. (H.B. 3, Item 131)*

*Report on the Medicaid preferred drug list and future year plans for additional classes and estimated savings. (S.B. 2, Item 137)*

*Report on analysis of provider preventable conditions reports. (S.B. 2, Item 137)*

**Integrated Health Care Services**

The Legislature made the following budget changes:

- **H.B. 365 "Mental Health Care Study Amendments"** -- \$50,000 one-time;
- Subsidized Therapy for Youth and Families -- \$50,000 one-time to support group and individual therapy for families;
- Women's Mental Health and Resiliency Program - \$50,000 one-time, \$150,000 ongoing for equine-assisted mental health treatment;
- Assuring Aid for Torture Survivors -- \$100,000 one-time for Utah residents that have survived torture and related trauma;
- Technology Assisted Healing for Veterans and First Responders -- \$100,000 one-time for virtual reality based mental health treatment;
- Early Childhood Mental Health Services -- \$200,000 one-time for youth mental health services;
- Homelessness and Mental Health Support -- \$200,000 one-time to provide socialization to chronically mentally ill individuals;
- Health and Wellness Recovery Community Centers -- \$250,000 ongoing from the Opioid Litigation Proceeds Fund to support recovery efforts;
- Outreach, Connections, and Recovery Sop2Hope -- \$250,000 ongoing from the Opioid Litigation Proceeds Fund to support recovery efforts;
- Access to Anti-Obesity Medication Cost Savings in Medicaid -- \$973,300 one-time total funds with \$180,000 one-time from the General Fund to provide anti-obesity medication for certain Medicaid members with a body mass index over 30%;
- State Hospital Operational Cost Increases -- \$1 million one-time in FY 2025 and \$3.8 million ongoing for personnel, operations and other expenses at the Utah State Hospital;
- Cache County Medicaid Physician and Dental Rates -- (\$280,000) ongoing and \$280,000 one-time total funds with (\$29,800) ongoing and \$29,800 one-time from the General Fund to reclassify Cache County in Medicaid as an urban county for physician and dental rates, which has

the effect of lowering reimbursement by 12% for physicians and 20% for dentists;

- **H.B. 491 “Behavioral Health Modifications”** -- \$6,700 one-time and \$100,000 ongoing for costs related to developing and maintaining a registry for the voluntary surrender of firearms;
- Disproportionate Share Hospital – (\$641,000) ongoing in FY 2026 and (\$610,000) one-time in FY 2025 General Fund with (\$1,089,000) ongoing in FY 2026 and (\$1,120,000) one-time in FY 2025 from federal funds to reflect the end of the State-funded portion of Disproportionate Share Hospital payments;
- End Shaken Baby Rate Add-On in Medicaid – (\$24,000) General Fund and (\$40,800) federal funds to end \$6 rate add on to cover the cost of a VHS tape to educate parents to the dangers of shaken baby syndrome;
- End Transitional Hospital Outpatient Payments in Medicaid – (\$242,800) General Fund and (\$412,400) federal funds to end a transitional payment modeled after a federal reimbursement change in Medicare from 1999;
- Home Health Multiplier – (\$13,617,000) ongoing and \$6,808,500 one-time total funds with (\$4,655,000) ongoing and \$2,327,500 one-time from the General Fund to cap the rate multiplier at 1.75 for Medicaid unskilled personal care services statewide;
- Home Health Rate Increase – \$1,100,000 ongoing and (\$550,000) one-time General Fund with \$1,867,400 ongoing and (\$933,700) one-time from federal funds to increase the home health rates in Medicaid;
- Medicaid 340B Drug Price Ceiling – (\$1,590,000) ongoing and \$1,590,000 one-time total funds with (\$279,000) ongoing and \$279,000 one-time from the General Fund for implementing the 340B drug price ceiling across all Medicaid providers;
- Medicaid Hemophilia Dispensing Fee – (\$49,000) General Fund and (\$83,000) federal funds ongoing in FY 2026 and (\$47,000) General Fund and (\$85,000) federal funds one-time in

FY 2025 to reflect the lowering of the pharmacy dispensing fee for hemophilia clotting factor;

- Medicaid Pharmacy Dispensing Fee – (\$105,000) one-time total funds with (\$20,000) one-time from the General Fund in FY 2025 to reflect savings due to a 15 day or one half month claims submission delay in starting to reimburse at a higher rate;
- Medicaid Transplant Organ Acquisitions – \$200,000 General Fund and \$1,039,500 total funds to newly reimburse for the cost of organ acquisition costs for transplant surgeries in Medicaid;
- Medically Complex Children Amendments – (\$111,100) one-time General Fund and (\$204,000) federal funds in FY 2025 to match the enrollment not getting to full capacity until September 2024;
- Native American Health Amendments – (\$2,627,000) one-time total funds with (\$23,000) one-time from the General Fund to reflect coverage of traditional healing services starting six months later than originally anticipated;
- Nursing Facility Quality Incentive Three – (\$159,000) General Fund and (\$271,000) federal funds to end a Medicaid nursing home quality incentive program;
- Nursing Home & Intermediate Care Facilities for Individuals with Disabilities Medicaid Rate Increase – \$2,500,000 General Fund and \$4,243,800 federal funds to increase Medicaid reimbursement rates;
- Nursing Home Medicaid Rates – (\$83,000) one-time General Fund and (\$153,000) federal funds in FY 2025 to reflect savings due to a one month claims submission delay in starting to reimburse at a higher rate;
- Preferred Drug List Administration – (\$20,000,000) ongoing and \$10,000,000 one-time total funds with (\$4,000,000) ongoing and \$2,000,000 one-time from the General Fund to enact in Medicaid a single preferred drug list and State-mandated fee-for-service reimbursement levels;

- S.B. 197 Medicaid Reimbursement Rate Amendments (2024 G.S.) – \$3,938,500 total funds and \$1,387,800 General Fund one-time in FY 2025 to bring Applied Behavior Analysis providers to parity and reimbursing substantially the same reimbursement rate for similar services paid for by accountable care organizations/prepaid mental health plans;
- Shift Medicaid Dental All to University of Utah – (\$20,219,900) ongoing and \$34,189,500 one-time General Fund with \$20,333,200 ongoing and (\$34,302,800) one-time from expendable receipts to shift all the clients (pregnant women and children) served by dental managed care to be served by the University of Utah dental network near March 2027;

The Legislature approved intent language directing the division to:

*Recipients of funding via Matching Funds for Counties Using Opioid Funds in County Jails or Receiving Centers to report on (1) outcomes achieved, (2) advisability of continuing funding, and (3) challenges faced in reaching desired outcomes. (S.B. 2, Item 138)*

*Recipients of funding via Emergency Department/Urgent Care Induction to Medications for Opioid Use Disorder to report on (1) outcomes achieved, (2) advisability of continuing funding, and (3) challenges faced in reaching desired outcomes. (S.B. 2, Item 138)*

*Recipients of funding via State Opioid Settlement Appropriation - Shifting Efforts Upstream to report on (1) outcomes achieved, (2) advisability of continuing funding, and (3) challenges faced in reaching desired outcomes. (S.B. 2, Item 138)*

*All projects funded via the Opioid Settlement Restricted Account in the 2022, 2023, 2024 and 2025 General Sessions shall be included in the Fiscal Note and Budget Item Follow-Up report. (S.B. 2, Item 138)*

### **Long-Term Services and Support**

The Legislature made the following budget changes:

- Utah State Developmental Center Therapy Building -- (\$137,100) one-time in FY 2025 pull-back of O&M funding based on the building's planned opening date;
- Utah Alzheimer's Association -- \$200,000 one-time to fund dementia specialists to support Utah residents;
- Recreational Therapy/Respite Care for People with Disabilities -- \$650,000 one-time to support Camp Kostopulos;
- Nutrition for Vulnerable Seniors -- \$1.75 million one-time for Meals on Wheels services; and
- Mandated Additional Needs & Youth Aging Out of DCFS & JJYS -- (\$4,450,000) one-time and \$30,098,400 ongoing to provide services to certain individuals with disabilities.

### **Public Health, Prevention, and Epidemiology**

The Legislature made the following budget changes:

- Healthy Utah Communities Program -- \$150,000 one-time to encourage healthy living and access to healthy foods;
- Preventing Childhood Drowning in Utah -- \$50,000 one-time to train, equip, and fund certified swim instructors to provide free swim lessons for children ages 1-18;
- Public Health Emergency Preparedness Response -- \$350,000 for preparedness emergency supplies and training provided primarily by local health departments;
- Share Savings from Higher Medicaid Cost Sharing -- (\$30,300) General Fund and (\$30,200) federal funds one-time in FY 2025 and (\$30,300) General Fund and (\$30,200) federal funds ongoing and to reflect the increase in the amount of costs paid by Medicaid; and
- Statewide Sexual Assault Helpline -- \$100,000 one-time for the 24/7 Statewide Sexual Assault helplines.

### **Children, Youth & Families**

The Legislature made the following budget changes:

- Vacant Position Savings -- (\$390,800) one-time for unfilled positions in the Division;
- **H.B. 141 “Adoption Modifications”** -- (\$13,200);
- **H.B. 547 “Diaper Program Amendments”** -- \$16,500 one-time in FY 2025;
- **S.B. 57 “Newborn Relinquishment Amendments”** -- \$20,000 one-time and \$84,000 ongoing;
- Begin With the Children -- \$100,000 one-time for parental supports;
- Prolife Utah Support Life Program -- \$100,000 one-time for programming that supports childbirth;
- Utah Pregnancy Resource Centers -- \$100,000 one-time for programming that supports childbirth;
- Services for Families of Murder Victims -- \$200,000 one-time for therapy and other supports for families;
- Grants for Adoption of Hard-to-Place Kids -- \$500,000 one-time to support the adoption of older children, children with disabilities and other hard to place categories;
- CSS Grandfamilies Kinship Program -- \$500,000 to support the placement of foster children with family members;
- Legal Representation for Children & Youth at DCFS -- \$715,400 one-time in FY 2025 and \$715,400 ongoing;
- Sustaining Baby Watch Early Intervention Services -- \$1.5 million one-time for additional funding to support early intervention services for eligible children; and
- DCFS Foster Care & Kinship Investments (Care Communities Contract Increase) -- \$2,059,000 to support the development of the foster care system.

### ***Correctional Health Services***

The Legislature made the following budget changes:

- **H.B. 405 “Human Trafficking Amendments”** -- \$131,700;
- Opiate Use Disorder Treatment in Utah’s Prisons -- \$1,250,000 one-time from the Opioid

Litigation Proceeds Fund for treatment in correctional settings; and

- Correctional Healthcare Structural Deficit & Cost Controls -- \$5,000,000 one-time for costs related to the delivery of healthcare to inmates within the Correctional system.

### ***Alternative Eligibility Account***

The Legislature made the following budget changes:

- Alternative Eligibility Fund -- (\$1,267,800) one-time reduction in FY 2025 to match the money that was unspent at the end of FY 2024; and
- Children's Health Coverage Amendments -- (\$2,250,000) one-time reduction in FY 2025 due to enrollment being lower than expected.

### ***Medicaid ACA Fund***

The Legislature made the following budget change:

- Reduce General Fund Deposit to Medicaid ACA Fund -- (\$29,861,100) million ongoing and \$4.3 million one-time change to the amount deposited.

## Social Services Appropriations Subcommittee

## Performance Measures Table

Performance Measure Name	Target
<b>Department of Health and Human Services</b>	
<b>Operations (S.B. 7 - Item 36)</b>	
Number of DHHS audit recommendations unresolved after one year	5
Percent of key data systems that are modernized, optimized, and integrated by 2026 (American Rescue Plan Act project tracking)	100%
Percent of strategic objectives that are due and completed per fiscal year	80%
<b>Clinical Services (S.B. 7 - Item 37)</b>	
Percent of operational units or offices that increase their activity score after participating in the Building Organizational Capacity project	100%
Percentage of autopsy reports completed within 60 days	90%
Percentage of turnaround times standards met	90%
<b>Department Oversight (S.B. 7 - Item 38)</b>	
Number of days between criminal record released and staff determination	5
Rate of increased provider compliance with licensing rules	5%
<b>Health Care Administration (S.B. 7 - Item 39)</b>	
Average decision time of Medicaid medical prior authorizations	7
Health Program Representative Customer Service Line average call wait time	2
Percent of Medicaid members/patients/clients that report adequate access to DHHS program services	85%
<b>Integrated Health (S.B. 7 - Item 40)</b>	
Annual State General Funds Saved Through Preferred Drug List	\$20,000,000
Average percent of patients in delay	19.9%
Percent of clean claims adjudicated by Provider Reimbursement Information System for Medicaid within 30 days of submission	90%
Percent of Medicaid adult members that receive services from an integrated health plan or other integrated model	40%
Percent of Medicaid adults and adolescents with major depressive episodes who receive treatment	60.9%
Percent of Medicaid members who promptly receive outpatient treatment after visiting a hospital for mental health issues	59%
Percentage of adult clients with improved symptoms, or recovered, as measured by the Adult Mental Health Outcome	45%
Percentage of Individuals Who Transitioned From Intermediate Care Facilities to Community-based Services	10%
Percentage of youth clients with improved symptoms, or recovered, as measured by the Youth Outcome questionnaires	50%
Rates of Utahns Dying of Drug-Related Causes	0.00001
<b>Long-Term Services &amp; Support (S.B. 7 - Item 41)</b>	
People Receiving Supports in their home or a Family Member's Home Rather Than a Residential Setting	57%
Percent of Adults Who Report that Services and Supports Help Them Live a Good Life	92%
Percent of individuals who do not currently have a paid job in the community, but would like a job in the community (NCI)	44%
Percent of Office of the Public Guardian (OPG) referrals where an alternative to guardianship with OPG is made	60%
The percentage of APS clients who accept referrals to community services	60%
<b>Public Health (S.B. 2 - Item 140)</b>	
<b>Public Health (S.B. 7 - Item 42)</b>	
Decrease the Percent of Utah Adults Who Report Fair or Poor General Health in Very High Health Improvement Index Areas	1%
Number of Utahns Who Experience a Preventable Illness or Injury of Public Health Concern	149
Percentage of Rules, Disease Plans, and Response Plans That Are Current	95%
Proportion of State and Private Funding Vs Total Funds Allocated to Essential Public Health Services	20
<b>Children, Youth, &amp; Families (S.B. 7 - Item 43)</b>	
Average number of caseworkers per case (percent decrease from FY22 rate)	5
Average number of placements per child (moves per 1,000 days)	4.48
Case worker turnover rate	22.4%
Percent of children confirmed as victims of abuse or neglect who experienced repeat maltreatment within 12 months	9.7%
Percent of reunification (percent increase over the FY21 rate)	2%
Percent of children who demonstrated improvement in social-emotional skills, including social relationships.	56%
<b>Office of Recovery Services (S.B. 7 - Item 44)</b>	
Current Support Collection Rates	65%
Medical Coverage for Children	65%
Overall Cost Effectiveness of the Office of Recovery Services	5.5%
<b>Juvenile Justice &amp; Youth Services (S.B. 7 - Item 45)</b>	
Percent of Youth during custody who have reduced dynamic risk	80%
Percent of youth who avoid JJYS, DCFS, or formal probation orders within 90 days of release from the implementation phase of the Youth Services plan	100%
<b>Allyson Gamble Organ Donation Contribution Fund (S.B. 7 - Item 70)</b>	
Increase Division of Motor Vehicle/Driver's License Division Donations	15%



**Social Services Appropriations Subcommittee****Performance Measures Table**

Performance Measure Name	Target
<b>Brain and Spinal Cord Injury Fund (S.B. 2 - Item 168)</b>	
Percentage of Participants Who Had an Increase in Functional Activity	70%
<b>Out and About Homebound Transportation Assistance Fund (S.B. 7 - Item 49)</b>	
Number of internal reviews completed for compliance with statute, federal regulations, and other requirements	1
<b>Utah State Dev. Center Long-Term Sustainability Fund (S.B. 7 - Item 50)</b>	
Number of internal reviews completed for compliance with statute, federal regulations, and other requirements	1
<b>Utah State Developmental Center Miscellaneous Donation Fund (S.B. 7 - Item 51)</b>	
Number of internal reviews completed for compliance with statute, federal regulations, and other requirements	1
<b>Utah State Developmental Center Patient Account (S.B. 7 - Item 65)</b>	
Number of internal reviews completed for compliance with statute, federal regulations, and other requirements	1
<b>Utah State Developmental Center Workshop Fund (S.B. 7 - Item 52)</b>	
Internal Reviews of the Utah State Developmental Center Workshop Fund	1
<b>Utah State Hospital Patient Trust Fund (S.B. 7 - Item 66)</b>	
Number of Internal Reviews of the Utah State Hospital Patient Trust Fund	1
<b>Utah State Hospital Unit Fund (S.B. 7 - Item 53)</b>	
Internal Reviews of the Utah State Hospital Unit Fund	1
<b>Mental Health Services Donation Fund (S.B. 7 - Item 54)</b>	
Number of internal reviews completed for compliance with statute, federal regulations, and other requirements	1
<b>Suicide Prevention and Education Fund (S.B. 7 - Item 55)</b>	
Number of internal reviews completed for compliance with statute, federal regulations, and other requirements	1
<b>Qualified Patient Enterprise Fund (S.B. 7 - Item 58)</b>	
Audit compliance rate of recommending medical providers, medical cannabis cardholders, and pharmacy medical providers	95%
<b>Pediatric Neuro-Rehabilitation Fund (S.B. 7 - Item 56)</b>	
Percentage of children that had an increase in functional activity	70%
<b>Correctional Health Services (S.B. 7 - Item 46)</b>	
Percentage of Dental Exams performed within 7 days of admission (or evidence of refusal)	90%
Percentage of initial health assessments completed within 7 days of admission (or evidence of refusal)	90%
Percentage of inmates failing to keep appointments	10%
Percentage of Mental Health screenings completed within 14 days of admission	90%

**Social Services Appropriations Subcommittee****Operating and Capital Budget including Expendable Funds and Accounts**

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
General Fund	1,510,638,800		1,510,638,800	1,588,684,800	78,046,000
General Fund, One-time	(641,135,600)	(49,227,000)	(690,362,600)	(36,735,000)	653,627,600
Income Tax Fund	4,329,500		4,329,500	4,357,600	28,100
Income Tax Fund, One-time	653,407,000	4,000	653,411,000	2,800	(653,408,200)
Federal Funds	5,067,333,100		5,067,333,100	5,038,708,500	(28,624,600)
Federal Funds - Enhanced FMAP	9,180,400	(9,180,400)			
Federal Funds, One-time	3,503,500	(125,521,000)	(122,017,500)	(32,333,000)	89,684,500
Dedicated Credits Revenue	38,138,200	297,000	38,435,200	38,158,100	(277,100)
Expendable Receipts	361,554,200	2,760,100	364,314,300	349,173,500	(15,140,800)
Expendable Receipts - Rebates	387,920,800	(3,259,100)	384,661,700	384,677,800	16,100
Interest Income	45,500		45,500	45,500	
Statewide Behavioral Health Crisis Response Account (GFR)	39,134,600		39,134,600	39,153,200	18,600
Division of Services for People with Disabilities Restricted Account (GFR)	4,030,300	12,247,000	16,277,300	4,017,400	(12,259,900)
Adult Autism Treatment Account (GFR)	1,570,500		1,570,500	1,571,200	700
Victim Services Restricted Account (GFR)	3,205,300		3,205,300	3,208,300	3,000
Ambulance Service Provider Assess Exp Rev Fund	6,408,500	1,507,700	7,916,200	9,602,400	1,686,200
Cancer Research Restricted Account (GFR)	20,000	(20,000)			
Children's Account (GFR)	340,000		340,000	340,000	
Children's Organ Transplant (GFR)	112,500		112,500	114,200	1,700
Cigarette Tax (GFR)	3,150,000	65,700	3,215,700	3,150,000	(65,700)
Alternative Eligibility Account (GFR)	4,500,000	4,600	4,504,600	4,504,600	
Dept. of Public Safety Rest. Acct.	464,400		464,400	470,600	6,200
Electronic Cigarette Substance and Nicotine Product Proceeds Restricted Acct	10,391,300		10,391,300	9,840,600	(550,700)
Hospital Provider Assessment	113,262,600	59,643,200	172,905,800	172,909,000	3,200
Juvenile Justice Reinvestment Account (GFR)	1,332,900	(982,900)	350,000	250,000	(100,000)
Medicaid Budget Stabilization Restricted Account (GFR)		32,700,000	32,700,000	80,700,000	48,000,000
Medicaid ACA Fund	116,562,800	(1,731,000)	114,831,800	114,953,100	121,300
National Mens Prof Bball Team Spt of Wmn & Child Issues (GFR)	101,600	(101,600)			
Nursing Care Facilities Provider Assessment Fund	41,093,800	3,730,200	44,824,000	44,823,700	(300)
Opioid Litigation Proceeds Restricted Account (GFR)	7,603,900		7,603,900	9,633,900	2,030,000
State Lab Drug Testing Account (GFR)	787,900		787,900	804,800	16,900
Suicide Prevention Fund	12,500	700	13,200	13,200	
Tobacco Settlement (GFR)	15,615,100		15,615,100	15,629,000	13,900
Transfers	819,831,500	14,606,100	834,437,600	836,739,600	2,302,000
Other Financing Sources		100,000	100,000	50,000	(50,000)
Pass-through	1,813,000		1,813,000	1,813,000	
Beginning Nonlapsing	74,508,900	131,235,700	205,744,600	72,367,500	(133,377,100)
Closing Nonlapsing	(45,784,800)	(25,891,000)	(71,675,800)	(44,755,800)	26,920,000
<b>Total</b>	<b>8,614,984,500</b>	<b>42,988,000</b>	<b>8,657,972,500</b>	<b>8,716,644,100</b>	<b>58,671,600</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Department of Health and Human Services	8,614,984,500	42,988,000	8,657,972,500	8,716,644,100	58,671,600
<b>Total</b>	<b>8,614,984,500</b>	<b>42,988,000</b>	<b>8,657,972,500</b>	<b>8,716,644,100</b>	<b>58,671,600</b>

<b>Budgeted FTE</b>	<b>5,826.1</b>	<b>(30.6)</b>	<b>5,795.5</b>	<b>5,824.0</b>	<b>28.5</b>
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**Social Services Appropriations Subcommittee****Enterprise / Loan Funds**

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Dedicated Credits Revenue	5,478,600	948,100	6,426,700	6,842,000	415,300
Interest Income		400,000	400,000	400,000	
Beginning Nonlapsing	9,420,500	(1,164,600)	8,255,900	8,475,300	219,400
Closing Nonlapsing	(14,701,500)	6,226,200	(8,475,300)	(10,665,900)	(2,190,600)
<b>Total</b>	<b>197,600</b>	<b>6,409,700</b>	<b>6,607,300</b>	<b>5,051,400</b>	<b>(1,555,900)</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Department of Health and Human Services	197,600	6,409,700	6,607,300	5,051,400	(1,555,900)
<b>Total</b>	<b>197,600</b>	<b>6,409,700</b>	<b>6,607,300</b>	<b>5,051,400</b>	<b>(1,555,900)</b>

<b>Budgeted FTE</b>	<b>8.8</b>	<b>0</b>	<b>8.8</b>	<b>8.8</b>	<b>0</b>
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**Social Services Appropriations Subcommittee****Restricted Fund and Account Transfers**

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
General Fund	74,451,000		74,451,000	43,379,200	(31,071,800)
General Fund, One-time	(29,861,100)	(4,728,500)	(34,589,600)		34,589,600
Dedicated Credits Revenue	310,408,900	(161,208,900)	149,200,000	153,600,000	4,400,000
Expendable Receipts	355,900	7,514,800	7,870,700	7,870,700	
Interest Income	8,589,900	9,410,100	18,000,000	21,500,000	3,500,000
Transfers	865,500	158,100	1,023,600	987,400	(36,200)
Beginning Nonlapsing	464,597,000	(137,017,400)	327,579,600	393,517,800	65,938,200
Closing Nonlapsing	(543,069,900)	149,552,100	(393,517,800)	(443,517,800)	(50,000,000)
<b>Total</b>	<b>286,337,200</b>	<b>(136,319,700)</b>	<b>150,017,500</b>	<b>177,337,300</b>	<b>27,319,800</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Department of Health and Human Services	286,337,200	(136,319,700)	150,017,500	177,337,300	27,319,800
<b>Total</b>	<b>286,337,200</b>	<b>(136,319,700)</b>	<b>150,017,500</b>	<b>177,337,300</b>	<b>27,319,800</b>

<b>Budgeted FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>
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**Social Services Appropriations Subcommittee****Fiduciary Funds**

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Interest Income	10,100		10,100	10,100	
Trust and Agency Funds	221,483,800		221,483,800	221,483,800	
Beginning Nonlapsing	5,291,500	(175,400)	5,116,100	5,116,100	
Closing Nonlapsing	(5,291,500)	175,400	(5,116,100)	(5,116,100)	
<b>Total</b>	<b>221,493,900</b>	<b>0</b>	<b>221,493,900</b>	<b>221,493,900</b>	<b>0</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Department of Health and Human Services	221,493,900		221,493,900	221,493,900	
<b>Total</b>	<b>221,493,900</b>	<b>0</b>	<b>221,493,900</b>	<b>221,493,900</b>	<b>0</b>

**Agency Table: Department of Health and Human Services****Operating and Capital Budget including Expendable Funds and Accounts**

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
General Fund	1,510,638,800		1,510,638,800	1,588,684,800	78,046,000
General Fund, One-time	(641,135,600)	(49,227,000)	(690,362,600)	(36,735,000)	653,627,600
Income Tax Fund	4,329,500		4,329,500	4,357,600	28,100
Income Tax Fund, One-time	653,407,000	4,000	653,411,000	2,800	(653,408,200)
Federal Funds	5,067,333,100		5,067,333,100	5,038,708,500	(28,624,600)
Federal Funds - Enhanced FMAP	9,180,400	(9,180,400)			
Federal Funds, One-time	3,503,500	(125,521,000)	(122,017,500)	(32,333,000)	89,684,500
Dedicated Credits Revenue	38,138,200	297,000	38,435,200	38,158,100	(277,100)
Expendable Receipts	361,554,200	2,760,100	364,314,300	349,173,500	(15,140,800)
Expendable Receipts - Rebates	387,920,800	(3,259,100)	384,661,700	384,677,800	16,100
Interest Income	45,500		45,500	45,500	
Statewide Behavioral Health Crisis Response Account (GFR)	39,134,600		39,134,600	39,153,200	18,600
Division of Services for People with Disabilities Restricted Account (GFR)	4,030,300	12,247,000	16,277,300	4,017,400	(12,259,900)
Adult Autism Treatment Account (GFR)	1,570,500		1,570,500	1,571,200	700
Victim Services Restricted Account (GFR)	3,205,300		3,205,300	3,208,300	3,000
Ambulance Service Provider Assess Exp Rev Fund	6,408,500	1,507,700	7,916,200	9,602,400	1,686,200
Cancer Research Restricted Account (GFR)	20,000	(20,000)			
Children's Account (GFR)	340,000		340,000	340,000	
Children's Organ Transplant (GFR)	112,500		112,500	114,200	1,700
Cigarette Tax (GFR)	3,150,000	65,700	3,215,700	3,150,000	(65,700)
Alternative Eligibility Account (GFR)	4,500,000	4,600	4,504,600	4,504,600	
Dept. of Public Safety Rest. Acct.	464,400		464,400	470,600	6,200
Electronic Cigarette Substance and Nicotine Product Proceeds Restricted Acct	10,391,300		10,391,300	9,840,600	(550,700)
Hospital Provider Assessment	113,262,600	59,643,200	172,905,800	172,909,000	3,200
Juvenile Justice Reinvestment Account (GFR)	1,332,900	(982,900)	350,000	250,000	(100,000)
Medicaid Budget Stabilization Restricted Account (GFR)		32,700,000	32,700,000	80,700,000	48,000,000
Medicaid ACA Fund	116,562,800	(1,731,000)	114,831,800	114,953,100	121,300
National Mens Prof Bball Team Spt of Wmn & Child Issues (GFR)	101,600	(101,600)			
Nursing Care Facilities Provider Assessment Fund	41,093,800	3,730,200	44,824,000	44,823,700	(300)
Opioid Litigation Proceeds Restricted Account (GFR)	7,603,900		7,603,900	9,633,900	2,030,000
State Lab Drug Testing Account (GFR)	787,900		787,900	804,800	16,900
Suicide Prevention Fund	12,500	700	13,200	13,200	
Tobacco Settlement (GFR)	15,615,100		15,615,100	15,629,000	13,900
Transfers	819,831,500	14,606,100	834,437,600	836,739,600	2,302,000
Other Financing Sources		100,000	100,000	50,000	(50,000)
Pass-through	1,813,000		1,813,000	1,813,000	
Beginning Nonlapsing	74,508,900	131,235,700	205,744,600	72,367,500	(133,377,100)
Closing Nonlapsing	(45,784,800)	(25,891,000)	(71,675,800)	(44,755,800)	26,920,000
<b>Total</b>	<b>8,614,984,500</b>	<b>42,988,000</b>	<b>8,657,972,500</b>	<b>8,716,644,100</b>	<b>58,671,600</b>

**Agency Table: Department of Health and Human Services**

Operating and Capital Budget including Expendable Funds and Accounts

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Operations	64,219,300	(16,872,100)	47,347,200	46,988,000	(359,200)
Clinical Services	41,915,600	24,035,700	65,951,300	62,901,700	(3,049,600)
Department Oversight	25,146,000	493,400	25,639,400	24,192,600	(1,446,800)
Health Care Administration	250,089,000	9,056,100	259,145,100	272,883,700	13,738,600
Integrated Health	6,542,671,100	102,357,700	6,645,028,800	6,701,608,400	56,579,600
Long-Term Services & Support	761,097,700	840,000	761,937,700	775,594,800	13,657,100
Public Health	309,322,000	(92,681,700)	216,640,300	183,323,600	(33,316,700)
Children, Youth, & Families	399,872,400	4,781,100	404,653,500	411,171,200	6,517,700
Office of Recovery Services	55,965,700	3,757,600	59,723,300	61,004,900	1,281,600
Juvenile Justice & Youth Services	113,424,800	2,312,400	115,737,200	119,238,900	3,501,700
Allyson Gamble Organ Donation Contribution Fund	237,600		237,600	237,600	
Neuro-Rehabilitation Fund	450,000	(450,000)			
Brain and Spinal Cord Injury Fund	200,000	638,000	838,000	1,430,100	592,100
Maurice N. Warshaw Trust Fund					
Out and About Homebound Transportation Assistance Fund	78,600		78,600	78,600	
Utah State Dev. Center Long-Term Sustainability Fund		1,404,100	1,404,100	65,300	(1,338,800)
Utah State Developmental Center Miscellaneous Donation Fund	12,000		12,000	12,000	
Utah State Developmental Center Workshop Fund	140,000		140,000	140,000	
Utah State Hospital Unit Fund	50,400		50,400	50,400	
Mental Health Services Donation Fund	100,000		100,000	100,000	
Suicide Prevention and Education Fund					
Pediatric Neuro-Rehabilitation Fund					
Correctional Health Services	49,992,300	3,315,700	53,308,000	55,622,300	2,314,300
Licensed Provider Assessment Fund					
<b>Total</b>	<b>8,614,984,500</b>	<b>42,988,000</b>	<b>8,657,972,500</b>	<b>8,716,644,100</b>	<b>58,671,600</b>
<b>Budgeted FTE</b>	<b>5,826.1</b>	<b>(30.6)</b>	<b>5,795.5</b>	<b>5,824.0</b>	<b>28.5</b>

**Agency Table: Department of Health and Human Services****Enterprise / Loan Funds**

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Dedicated Credits Revenue	5,478,600	948,100	6,426,700	6,842,000	415,300
Interest Income		400,000	400,000	400,000	
Beginning Nonlapsing	9,420,500	(1,164,600)	8,255,900	8,475,300	219,400
Closing Nonlapsing	(14,701,500)	6,226,200	(8,475,300)	(10,665,900)	(2,190,600)
<b>Total</b>	<b>197,600</b>	<b>6,409,700</b>	<b>6,607,300</b>	<b>5,051,400</b>	<b>(1,555,900)</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Qualified Patient Enterprise Fund	197,600	6,409,700	6,607,300	5,051,400	(1,555,900)
<b>Total</b>	<b>197,600</b>	<b>6,409,700</b>	<b>6,607,300</b>	<b>5,051,400</b>	<b>(1,555,900)</b>

<b>Budgeted FTE</b>	<b>8.8</b>	<b>0</b>	<b>8.8</b>	<b>8.8</b>	<b>0</b>
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**Agency Table: Department of Health and Human Services****Restricted Fund and Account Transfers**

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
General Fund	74,451,000		74,451,000	43,379,200	(31,071,800)
General Fund, One-time	(29,861,100)	(4,728,500)	(34,589,600)		34,589,600
Dedicated Credits Revenue	310,408,900	(161,208,900)	149,200,000	153,600,000	4,400,000
Expendable Receipts	355,900	7,514,800	7,870,700	7,870,700	
Interest Income	8,589,900	9,410,100	18,000,000	21,500,000	3,500,000
Transfers	865,500	158,100	1,023,600	987,400	(36,200)
Beginning Nonlapsing	464,597,000	(137,017,400)	327,579,600	393,517,800	65,938,200
Closing Nonlapsing	(543,069,900)	149,552,100	(393,517,800)	(443,517,800)	(50,000,000)
<b>Total</b>	<b>286,337,200</b>	<b>(136,319,700)</b>	<b>150,017,500</b>	<b>177,337,300</b>	<b>27,319,800</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Ambulance Service Provider Assess Exp Rev Fund	5,092,300	(5,092,300)			
Hospital Provider Assessment Fund	113,256,800	(113,256,800)			
Medicaid ACA Fund	82,338,400	27,817,700	110,156,100	133,958,100	23,802,000
Nursing Care Facilities Provider Assessment Fund	41,059,800	(41,059,800)			
Medicaid Restricted Account					
Statewide Behavioral Health Crisis Response Account	39,089,900	(1,210,700)	37,879,200	37,879,200	
Adult Autism Treatment Account	1,000,000		1,000,000	1,000,000	
Alternative Eligibility Account	4,500,000	(3,517,800)	982,200	4,500,000	3,517,800
<b>Total</b>	<b>286,337,200</b>	<b>(136,319,700)</b>	<b>150,017,500</b>	<b>177,337,300</b>	<b>27,319,800</b>

<b>Budgeted FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>
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**Agency Table: Department of Health and Human Services****Fiduciary Funds**

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Interest Income	10,100		10,100	10,100	
Trust and Agency Funds	221,483,800		221,483,800	221,483,800	
Beginning Nonlapsing	5,291,500	(175,400)	5,116,100	5,116,100	
Closing Nonlapsing	(5,291,500)	175,400	(5,116,100)	(5,116,100)	
<b>Total</b>	<b>221,493,900</b>	<b>0</b>	<b>221,493,900</b>	<b>221,493,900</b>	<b>0</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Human Services Client Trust Fund	4,916,700		4,916,700	4,916,700	
Human Services ORS Support Collections	212,842,300		212,842,300	212,842,300	
Utah State Developmental Center Patient Account	2,003,900		2,003,900	2,003,900	
Utah State Hospital Patient Trust Fund	1,731,000		1,731,000	1,731,000	
<b>Total</b>	<b>221,493,900</b>	<b>0</b>	<b>221,493,900</b>	<b>221,493,900</b>	<b>0</b>

**Social Services Appropriations Subcommittee**

Table A1 - Summary of FY 2026 Appropriations Bills

	S.B. 7 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp Bill)	S.B. 8 (ISF Bill)	S.B. 3(BofB) & Carries Own	FY 2026 Total
<b>Operating and Capital Budgets</b>						
<b>Department of Health and Human Services</b>						
<b>Operations</b>						
General Fund	31,122,000	(1,998,900)	(5,176,800)	254,500	384,300	24,585,100
General Fund, One-time		3,000,000	84,600		882,300	3,966,900
Income Tax Fund	586,500		6,600	8,000		601,100
Income Tax Fund, One-time			1,900			1,900
Federal Funds	6,972,100	5,141,500	344,100	47,500		12,505,200
Federal Funds, One-time			19,900			19,900
Dedicated Credits	3,288,100		115,200	45,000	10,000	3,458,300
Special Revenue	5,100					5,100
Transfers	451,900	59,500	49,300	13,800		574,500
Beginning Balance	4,642,000					4,642,000
Closing Balance	(3,372,000)					(3,372,000)
<b>Operations Total</b>	<b>\$43,695,700</b>	<b>\$6,202,100</b>	<b>(\$4,555,200)</b>	<b>\$368,800</b>	<b>\$1,276,600</b>	<b>\$46,988,000</b>
<b>Clinical Services</b>						
General Fund	17,498,900	18,400	492,400	70,500	31,100	18,111,300
General Fund, One-time		100,000	41,400		13,300	154,700
Income Tax Fund	3,311,700		6,300	2,700		3,320,700
Income Tax Fund, One-time			100			100
General Fund Restricted	2,087,000	280,000	11,800	6,000		2,384,800
Transportation Special Revenue	463,700		5,400	1,500		470,600
Federal Funds	4,493,900	19,216,600	152,700	20,900		23,884,100
Federal Funds, One-time			16,200			16,200
Dedicated Credits	9,500,400	1,709,600	438,500	64,800		11,713,300
Transfers	1,409,600	330,800	56,000	9,500		1,805,900
Beginning Balance		1,040,000				1,040,000
<b>Clinical Services Total</b>	<b>\$38,765,200</b>	<b>\$22,695,400</b>	<b>\$1,220,800</b>	<b>\$175,900</b>	<b>\$44,400</b>	<b>\$62,901,700</b>
<b>Department Oversight</b>						
General Fund	9,505,600	299,800	380,300	53,900	41,300	10,280,900
General Fund, One-time			43,000			43,000
Federal Funds	6,687,000		294,800	36,600		7,018,400
Federal Funds, One-time			29,700			29,700
Dedicated Credits	2,440,800	624,000	111,500	13,900	58,300	3,248,500
Transfers	3,326,300	172,500	187,300	18,900		3,705,000
Other Financing Sources		50,000				50,000
Beginning Balance	4,212,000					4,212,000
Closing Balance	(4,394,900)					(4,394,900)
<b>Department Oversight Total</b>	<b>\$21,776,800</b>	<b>\$1,146,300</b>	<b>\$1,046,600</b>	<b>\$123,300</b>	<b>\$99,600</b>	<b>\$24,192,600</b>
<b>Health Care Administration</b>						
General Fund	16,434,900	1,495,100	544,700	41,300	75,000	18,591,000
General Fund, One-time		370,000	52,700		128,300	551,000
Income Tax Fund	56,400		700	200		57,300
Income Tax Fund, One-time			200			200
General Fund Restricted		980,200				980,200
Federal Funds	160,808,400	(262,000)	1,576,200	246,200	75,000	162,443,800
Federal Funds, One-time		1,160,000	126,200		455,900	1,742,100
Dedicated Credits	19,581,300	7,900	299,800	36,400	112,100	20,037,500
Special Revenue	5,054,100		53,900	10,800		5,118,800
Transfers	45,321,400	8,387,000	262,300	16,100		53,986,800
Beginning Balance		9,375,000				9,375,000
<b>Health Care Administration Total</b>	<b>\$247,256,500</b>	<b>\$21,513,200</b>	<b>\$2,916,700</b>	<b>\$351,000</b>	<b>\$846,300</b>	<b>\$272,883,700</b>

## Social Services Appropriations Subcommittee

Table A1 - Summary of FY 2026 Appropriations Bills

	S.B. 7 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp Bill)	S.B. 8 (ISF Bill)	S.B. 3(BofB) & Carries Own	FY 2026 Total
<b>Integrated Health</b>						
General Fund	814,476,300	(12,642,000)	2,831,500	431,200	2,101,200	807,198,200
General Fund, One-time	(26,300,000)	(19,900,800)	240,000		155,700	(45,805,100)
General Fund Restricted	61,906,000	80,667,800	10,300	10,100		142,594,200
Federal Funds	4,435,417,600	40,724,700	49,200	13,000	3,990,400	4,480,194,900
Federal Funds, One-time	(52,305,000)	17,496,600	3,700		229,400	(34,575,300)
Dedicated Credits	716,003,900	(14,779,800)	322,800	27,500	378,200	701,952,600
Special Revenue	272,217,000	65,446,400	200	300	(545,500)	337,118,400
Transfers	304,120,600	5,847,600	552,000	97,300		310,617,500
Pass-through	1,813,000					1,813,000
Beginning Balance		500,000				500,000
<b>Integrated Health Total</b>	<b>\$6,527,349,400</b>	<b>\$163,360,500</b>	<b>\$4,009,700</b>	<b>\$579,400</b>	<b>\$6,309,400</b>	<b>\$6,701,608,400</b>
<b>Long-Term Services &amp; Support</b>						
General Fund	278,715,800	15,937,600	1,052,800	163,200		295,869,400
General Fund, One-time		658,400	108,600		(838,500)	(71,500)
Income Tax Fund	201,300		2,700	900		204,900
Income Tax Fund, One-time			600			600
General Fund Restricted	4,017,400					4,017,400
Federal Funds	14,735,600	(55,700)	57,900	5,400	111,400	14,854,600
Federal Funds, One-time			3,800			3,800
Dedicated Credits	3,024,500	154,300	62,000	8,500		3,249,300
Transfers	420,376,200	35,000,000	1,658,000	246,100	186,000	457,466,300
<b>Long-Term Services &amp; Support Total</b>	<b>\$721,070,800</b>	<b>\$51,694,600</b>	<b>\$2,946,400</b>	<b>\$424,100</b>	<b>(\$541,100)</b>	<b>\$775,594,800</b>
<b>Public Health</b>						
General Fund	13,184,400	(27,500)	302,400	46,500	350,000	13,855,800
General Fund, One-time		250,000	19,600		50,000	319,600
General Fund Restricted	16,590,600	(463,400)	61,800	17,900		16,206,900
Federal Funds	137,103,000	(117,400)	1,457,100	166,000		138,608,700
Federal Funds, One-time			109,800			109,800
Dedicated Credits	5,815,700	1,442,300	64,900	21,300		7,344,200
Transfers	6,430,700		80,100	17,800		6,528,600
Beginning Balance		350,000				350,000
<b>Public Health Total</b>	<b>\$179,124,400</b>	<b>\$1,434,000</b>	<b>\$2,095,700</b>	<b>\$269,500</b>	<b>\$400,000</b>	<b>\$183,323,600</b>
<b>Children, Youth, &amp; Families</b>						
General Fund	207,392,200	3,464,800	4,378,700	702,600	1,303,600	217,241,900
General Fund, One-time	520,000	200,000	424,900		2,338,900	3,483,800
Income Tax Fund	173,600					173,600
General Fund Restricted	5,324,800	(101,600)	8,800	1,700		5,233,700
Federal Funds	149,135,500	13,328,400	1,340,600	267,100	(307,500)	163,764,100
Federal Funds, One-time			193,600			193,600
Dedicated Credits	11,114,100	1,295,700	54,300	7,100		12,471,200
Transfers	(1,419,800)		171,000	16,500		(1,232,300)
Beginning Balance	4,349,900	5,491,700				9,841,600
<b>Children, Youth, &amp; Families Total</b>	<b>\$376,590,300</b>	<b>\$23,679,000</b>	<b>\$6,571,900</b>	<b>\$995,000</b>	<b>\$3,335,000</b>	<b>\$411,171,200</b>

**Social Services Appropriations Subcommittee**

Table A1 - Summary of FY 2026 Appropriations Bills

	S.B. 7 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp Bill)	S.B. 8 (ISF Bill)	S.B. 3(BofB) & Carries Own	FY 2026 Total
<b>Office of Recovery Services</b>						
General Fund	16,426,900	29,900	485,500	161,900		17,104,200
General Fund, One-time			48,200		9,700	57,900
Federal Funds	30,103,400	2,699,700	736,800	289,600		33,829,500
Federal Funds, One-time			103,100		18,800	121,900
Dedicated Credits	5,729,400		240,500	41,000		6,010,900
Special Revenue	57,800		1,100	200		59,100
Transfers	3,403,400	268,000	127,000	23,000		3,821,400
<b>Office of Recovery Services Total</b>	<b>\$55,720,900</b>	<b>\$2,997,600</b>	<b>\$1,742,200</b>	<b>\$515,700</b>	<b>\$28,500</b>	<b>\$61,004,900</b>
<b>Juvenile Justice &amp; Youth Services</b>						
General Fund	109,411,800	289,300	3,391,900	510,000	41,600	113,644,600
General Fund, One-time			410,600			410,600
General Fund Restricted	250,000					250,000
Federal Funds	1,554,200		43,800	7,200		1,605,200
Federal Funds, One-time			5,300			5,300
Dedicated Credits	792,600	11,800	8,500	2,400		815,300
Transfers	(832,700)	1,074,100	13,000	3,500		257,900
Beginning Balance		2,250,000				2,250,000
<b>Juvenile Justice &amp; Youth Services Total</b>	<b>\$111,175,900</b>	<b>\$3,625,200</b>	<b>\$3,873,100</b>	<b>\$523,100</b>	<b>\$41,600</b>	<b>\$119,238,900</b>
<b>Correctional Health Services</b>						
General Fund	49,377,000	326,900	1,518,900	134,700	541,900	51,899,400
General Fund, One-time			130,000		23,600	153,600
General Fund Restricted		1,250,000				1,250,000
Dedicated Credits	650,000					650,000
Transfers	(830,700)					(830,700)
Beginning Balance		2,500,000				2,500,000
<b>Correctional Health Services Total</b>	<b>\$49,196,300</b>	<b>\$4,076,900</b>	<b>\$1,648,900</b>	<b>\$134,700</b>	<b>\$565,500</b>	<b>\$55,622,300</b>
<b>Department of Health and Human Services Total</b>	<b>\$8,371,722,200</b>	<b>\$302,424,800</b>	<b>\$23,516,800</b>	<b>\$4,460,500</b>	<b>\$12,405,800</b>	<b>\$8,714,530,100</b>
<b>Operating and Capital Budgets Total</b>	<b>\$8,371,722,200</b>	<b>\$302,424,800</b>	<b>\$23,516,800</b>	<b>\$4,460,500</b>	<b>\$12,405,800</b>	<b>\$8,714,530,100</b>
<b>Expendable Funds and Accounts</b>						
<b>Department of Health and Human Services</b>						
<b>Allyson Gamble Organ Donation Contribution Fund</b>						
Dedicated Credits	237,600					237,600
Beginning Balance	518,200					518,200
Closing Balance	(518,200)					(518,200)
<b>Allyson Gamble Organ Donation Contribution Fund Total</b>	<b>\$237,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$237,600</b>
<b>Brain and Spinal Cord Injury Fund</b>						
General Fund	200,000		3,000			203,000
General Fund, One-time			500			500
Dedicated Credits	450,000		7,600		100,000	557,600
Beginning Balance	669,000					669,000
<b>Brain and Spinal Cord Injury Fund Total</b>	<b>\$1,319,000</b>	<b>\$0</b>	<b>\$11,100</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$1,430,100</b>
<b>Maurice N. Warshaw Trust Fund</b>						
Dedicated Credits	1,000					1,000
Beginning Balance	175,500					175,500
Closing Balance	(176,500)					(176,500)
<b>Maurice N. Warshaw Trust Fund Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Social Services Appropriations Subcommittee**

Table A1 - Summary of FY 2026 Appropriations Bills

	S.B. 7 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp Bill)	S.B. 8 (ISF Bill)	S.B. 3(BofB) & Carries Own	FY 2026 Total
<b>Out and About Homebound Transportation Assistance Fund</b>						
Dedicated Credits	78,600					78,600
Beginning Balance	124,300					124,300
Closing Balance	(124,300)					(124,300)
<b>Out and About Homebound Transportation Assistance Fund</b>	<b>\$78,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$78,600</b>
<b>Utah State Dev. Center Long-Term Sustainability Fund</b>						
Dedicated Credits	26,600					26,600
Transfers	38,700					38,700
Beginning Balance	33,016,000					33,016,000
Closing Balance	(33,016,000)					(33,016,000)
<b>Utah State Dev. Center Long-Term Sustainability Fund Total</b>	<b>\$65,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$65,300</b>
<b>Utah State Developmental Center Miscellaneous Donation Fund</b>						
Dedicated Credits	12,000					12,000
Beginning Balance	618,600					618,600
Closing Balance	(618,600)					(618,600)
<b>Utah State Developmental Center Miscellaneous Donation F</b>	<b>\$12,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,000</b>
<b>Utah State Developmental Center Workshop Fund</b>						
Dedicated Credits	140,000					140,000
Beginning Balance	17,400					17,400
Closing Balance	(17,400)					(17,400)
<b>Utah State Developmental Center Workshop Fund Total</b>	<b>\$140,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$140,000</b>
<b>Utah State Hospital Unit Fund</b>						
Dedicated Credits	50,400					50,400
Beginning Balance	253,100					253,100
Closing Balance	(253,100)					(253,100)
<b>Utah State Hospital Unit Fund Total</b>	<b>\$50,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,400</b>
<b>Mental Health Services Donation Fund</b>						
General Fund	100,000					100,000
Beginning Balance	430,400					430,400
Closing Balance	(430,400)					(430,400)
<b>Mental Health Services Donation Fund Total</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>
<b>Suicide Prevention and Education Fund</b>						
Beginning Balance	1,229,800					1,229,800
Closing Balance	(1,229,800)					(1,229,800)
<b>Suicide Prevention and Education Fund Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Licensed Provider Assessment Fund</b>						
Beginning Balance	604,600					604,600
Closing Balance	(604,600)					(604,600)
<b>Licensed Provider Assessment Fund Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Department of Health and Human Services Total</b>	<b>\$2,002,900</b>	<b>\$0</b>	<b>\$11,100</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$2,114,000</b>
<b>Expendable Funds and Accounts Total</b>	<b>\$2,002,900</b>	<b>\$0</b>	<b>\$11,100</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$2,114,000</b>

**Social Services Appropriations Subcommittee**

Table A1 - Summary of FY 2026 Appropriations Bills

	S.B. 7 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp Bill)	S.B. 8 (ISF Bill)	S.B. 3(BofB) & Carries Own	FY 2026 Total
<b>Business-like Activities</b>						
<b>Department of Health and Human Services</b>						
<b>Qualified Patient Enterprise Fund</b>						
Dedicated Credits	5,493,800	1,656,800	83,200	8,200		7,242,000
Beginning Balance	8,475,300					8,475,300
Closing Balance	(10,665,900)					(10,665,900)
<b>Qualified Patient Enterprise Fund Total</b>	<b>\$3,303,200</b>	<b>\$1,656,800</b>	<b>\$83,200</b>	<b>\$8,200</b>	<b>\$0</b>	<b>\$5,051,400</b>
<b>Department of Health and Human Services Total</b>	<b>\$3,303,200</b>	<b>\$1,656,800</b>	<b>\$83,200</b>	<b>\$8,200</b>	<b>\$0</b>	<b>\$5,051,400</b>
<b>Business-like Activities Total</b>	<b>\$3,303,200</b>	<b>\$1,656,800</b>	<b>\$83,200</b>	<b>\$8,200</b>	<b>\$0</b>	<b>\$5,051,400</b>
<b>Restricted Fund and Account Transfers</b>						
<b>Department of Health and Human Services</b>						
<b>Medicaid ACA Fund</b>						
General Fund	13,861,100	(13,861,100)				
General Fund, One-time	(13,861,100)	13,861,100				
Dedicated Credits	167,460,600	15,510,100				182,970,700
Transfers	948,300	39,100				987,400
Beginning Balance	380,000,000	10,000,000				390,000,000
Closing Balance	(430,138,900)	(9,861,100)				(440,000,000)
<b>Medicaid ACA Fund Total</b>	<b>\$118,270,000</b>	<b>\$15,688,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$133,958,100</b>
<b>Statewide Behavioral Health Crisis Response Account</b>						
General Fund	39,089,900	(1,210,700)				37,879,200
<b>Statewide Behavioral Health Crisis Response Account Total</b>	<b>\$39,089,900</b>	<b>(\$1,210,700)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$37,879,200</b>
<b>Adult Autism Treatment Account</b>						
General Fund	1,000,000					1,000,000
<b>Adult Autism Treatment Account Total</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>
<b>Alternative Eligibility Account</b>						
General Fund	4,500,000					4,500,000
Beginning Balance	3,517,800					3,517,800
Closing Balance	(3,517,800)					(3,517,800)
<b>Alternative Eligibility Account Total</b>	<b>\$4,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,500,000</b>
<b>Department of Health and Human Services Total</b>	<b>\$162,859,900</b>	<b>\$14,477,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$177,337,300</b>
<b>Restricted Fund and Account Transfers Total</b>	<b>\$162,859,900</b>	<b>\$14,477,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$177,337,300</b>
<b>Fiduciary Funds</b>						
<b>Department of Health and Human Services</b>						
<b>Human Services Client Trust Fund</b>						
Dedicated Credits	9,100					9,100
Other Trust and Agency Funds	4,907,600					4,907,600
Beginning Balance	2,044,000					2,044,000
Closing Balance	(2,044,000)					(2,044,000)
<b>Human Services Client Trust Fund Total</b>	<b>\$4,916,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,916,700</b>
<b>Human Services ORS Support Collections</b>						
Other Trust and Agency Funds	212,842,300					212,842,300
Beginning Balance	2,126,100					2,126,100
Closing Balance	(2,126,100)					(2,126,100)
<b>Human Services ORS Support Collections Total</b>	<b>\$212,842,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$212,842,300</b>

**Social Services Appropriations Subcommittee**

Table A1 - Summary of FY 2026 Appropriations Bills

	S.B. 7 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp Bill)	S.B. 8 (ISF Bill)	S.B. 3(BofB) & Carries Own	FY 2026 Total
<b>Utah State Developmental Center Patient Account</b>						
Dedicated Credits	1,000					1,000
Other Trust and Agency Funds	2,002,900					2,002,900
Beginning Balance	616,200					616,200
Closing Balance	(616,200)					(616,200)
<b>Utah State Developmental Center Patient Account Total</b>	<b>\$2,003,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,003,900</b>
<b>Utah State Hospital Patient Trust Fund</b>						
Other Trust and Agency Funds	1,731,000					1,731,000
Beginning Balance	329,800					329,800
Closing Balance	(329,800)					(329,800)
<b>Utah State Hospital Patient Trust Fund Total</b>	<b>\$1,731,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,731,000</b>
<b>Department of Health and Human Services Total</b>	<b>\$221,493,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$221,493,900</b>
<b>Fiduciary Funds Total</b>	<b>\$221,493,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$221,493,900</b>
<b>Grand Total</b>	<b>\$8,761,382,100</b>	<b>\$318,559,000</b>	<b>\$23,611,100</b>	<b>\$4,468,700</b>	<b>\$12,505,800</b>	<b>\$9,120,526,700</b>



**Social Services Appropriations Subcommittee**

Table A2 - Detail of H.B. 8 (State Employee Compensation for FY 2026)

	Salary	Healthcare	Retirement	Other Benefit	H.B. 8 Total
<b>Operating and Capital Budgets</b>					
<b>Department of Health and Human Services</b>					
<b>Operations</b>					
General Fund	(5,028,000)	148,500	(64,800)	(232,500)	(5,176,800)
General Fund, One-time			84,600		84,600
Income Tax Fund	9,700	3,400	(1,400)	(5,100)	6,600
Income Tax Fund, One-time			1,900		1,900
Federal Funds	382,600	34,000	(16,000)	(56,500)	344,100
Federal Funds, One-time			19,900		19,900
Dedicated Credits	122,500	19,000	2,800	(29,100)	115,200
Transfers	51,600	6,900	1,000	(10,200)	49,300
<b>Operations Total</b>	<b>(\$4,461,600)</b>	<b>\$211,800</b>	<b>\$28,000</b>	<b>(\$333,400)</b>	<b>(\$4,555,200)</b>
<b>Clinical Services</b>					
General Fund	609,200	62,900	(39,600)	(140,100)	492,400
General Fund, One-time			41,400		41,400
Income Tax Fund	6,000	1,700	(300)	(1,100)	6,300
Income Tax Fund, One-time			100		100
General Fund Restricted	14,700	4,400	1,000	(8,300)	11,800
Transportation Special Revenue	8,500	1,500	(300)	(4,300)	5,400
Federal Funds	182,400	21,000	(10,900)	(39,800)	152,700
Federal Funds, One-time			16,200		16,200
Dedicated Credits	478,700	48,800	7,900	(96,900)	438,500
Transfers	60,400	6,900	1,600	(12,900)	56,000
<b>Clinical Services Total</b>	<b>\$1,359,900</b>	<b>\$147,200</b>	<b>\$17,100</b>	<b>(\$303,400)</b>	<b>\$1,220,800</b>
<b>Department Oversight</b>					
General Fund	436,500	73,800	(28,200)	(101,800)	380,300
General Fund, One-time			43,000		43,000
Federal Funds	331,100	52,000	(19,100)	(69,200)	294,800
Federal Funds, One-time			29,700		29,700
Dedicated Credits	113,300	19,400	4,300	(25,500)	111,500
Transfers	189,600	26,400	6,000	(34,700)	187,300
<b>Department Oversight Total</b>	<b>\$1,070,500</b>	<b>\$171,600</b>	<b>\$35,700</b>	<b>(\$231,200)</b>	<b>\$1,046,600</b>
<b>Health Care Administration</b>					
General Fund	622,500	90,600	(36,500)	(131,900)	544,700
General Fund, One-time			52,700		52,700
Income Tax Fund	1,000	300	(100)	(500)	700
Income Tax Fund, One-time			200		200
Federal Funds	1,782,700	211,800	(90,800)	(327,500)	1,576,200
Federal Funds, One-time			126,200		126,200
Dedicated Credits	327,000	69,200	11,400	(107,800)	299,800
Special Revenue	62,200	21,800	3,800	(33,900)	53,900
Transfers	272,000	44,900	8,300	(62,900)	262,300
<b>Health Care Administration Total</b>	<b>\$3,067,400</b>	<b>\$438,600</b>	<b>\$75,200</b>	<b>(\$664,500)</b>	<b>\$2,916,700</b>

**Social Services Appropriations Subcommittee**

Table A2 - Detail of H.B. 8 (State Employee Compensation for FY 2026)

	Salary	Healthcare	Retirement	Other Benefit	H.B. 8 Total
<b>Integrated Health</b>					
General Fund	3,274,500	486,100	(199,900)	(729,200)	2,831,500
General Fund, One-time			240,000		240,000
General Fund Restricted	11,600	4,100	1,200	(6,600)	10,300
Federal Funds	54,500	5,300	(2,300)	(8,300)	49,200
Federal Funds, One-time			3,700		3,700
Dedicated Credits	336,400	31,700	2,500	(47,800)	322,800
Special Revenue	300	100		(200)	200
Transfers	599,100	112,200	9,000	(168,300)	552,000
<b>Integrated Health Total</b>	<b>\$4,276,400</b>	<b>\$639,500</b>	<b>\$54,200</b>	<b>(\$960,400)</b>	<b>\$4,009,700</b>
<b>Long-Term Services &amp; Support</b>					
General Fund	1,170,000	242,300	(69,700)	(289,800)	1,052,800
General Fund, One-time			108,600		108,600
Income Tax Fund	3,300	1,600	(400)	(1,800)	2,700
Income Tax Fund, One-time			600		600
Federal Funds	62,800	6,700	(2,500)	(9,100)	57,900
Federal Funds, One-time			3,800		3,800
Dedicated Credits	61,800	12,700	1,700	(14,200)	62,000
Transfers	1,657,800	369,700	53,700	(423,200)	1,658,000
<b>Long-Term Services &amp; Support Total</b>	<b>\$2,955,700</b>	<b>\$633,000</b>	<b>\$95,800</b>	<b>(\$738,100)</b>	<b>\$2,946,400</b>
<b>Public Health</b>					
General Fund	333,500	31,000	(13,400)	(48,700)	302,400
General Fund, One-time			19,600		19,600
General Fund Restricted	67,300	25,800	5,300	(36,600)	61,800
Federal Funds	1,653,800	193,400	(84,500)	(305,600)	1,457,100
Federal Funds, One-time			109,800		109,800
Dedicated Credits	69,600	13,200	3,000	(20,900)	64,900
Transfers	84,200	13,100	2,900	(20,100)	80,100
<b>Public Health Total</b>	<b>\$2,208,400</b>	<b>\$276,500</b>	<b>\$42,700</b>	<b>(\$431,900)</b>	<b>\$2,095,700</b>
<b>Children, Youth, &amp; Families</b>					
General Fund	4,903,100	717,900	(268,700)	(973,600)	4,378,700
General Fund, One-time			424,900		424,900
General Fund Restricted	8,500	4,100	800	(4,600)	8,800
Federal Funds	1,578,600	330,200	(122,900)	(445,300)	1,340,600
Federal Funds, One-time			193,600		193,600
Dedicated Credits	55,900	8,800	1,900	(12,300)	54,300
Transfers	174,800	29,800	6,300	(39,900)	171,000
<b>Children, Youth, &amp; Families Total</b>	<b>\$6,720,900</b>	<b>\$1,090,800</b>	<b>\$235,900</b>	<b>(\$1,475,700)</b>	<b>\$6,571,900</b>
<b>Office of Recovery Services</b>					
General Fund	518,000	83,200	(25,000)	(90,700)	485,500
General Fund, One-time			48,200		48,200
Federal Funds	805,200	181,400	(54,200)	(195,600)	736,800
Federal Funds, One-time			103,100		103,100
Dedicated Credits	227,800	56,000	15,600	(58,900)	240,500
Special Revenue	1,000	500	200	(600)	1,100
Transfers	120,900	24,300	7,800	(26,000)	127,000
<b>Office of Recovery Services Total</b>	<b>\$1,672,900</b>	<b>\$345,400</b>	<b>\$95,700</b>	<b>(\$371,800)</b>	<b>\$1,742,200</b>

**Social Services Appropriations Subcommittee**

Table A2 - Detail of H.B. 8 (State Employee Compensation for FY 2026)

	Salary	Healthcare	Retirement	Other Benefit	H.B. 8 Total
<b>Juvenile Justice &amp; Youth Services</b>					
General Fund	3,742,800	727,700	(232,800)	(845,800)	3,391,900
General Fund, One-time			410,600		410,600
Federal Funds	49,300	9,700	(3,200)	(12,000)	43,800
Federal Funds, One-time			5,300		5,300
Dedicated Credits	8,200	3,600	900	(4,200)	8,500
Transfers	12,100	5,700	1,700	(6,500)	13,000
<b>Juvenile Justice &amp; Youth Services Total</b>	<b>\$3,812,400</b>	<b>\$746,700</b>	<b>\$182,500</b>	<b>(\$868,500)</b>	<b>\$3,873,100</b>
<b>Correctional Health Services</b>					
General Fund	1,774,600	221,800	(103,600)	(373,900)	1,518,900
General Fund, One-time			130,000		130,000
<b>Correctional Health Services Total</b>	<b>\$1,774,600</b>	<b>\$221,800</b>	<b>\$26,400</b>	<b>(\$373,900)</b>	<b>\$1,648,900</b>
<b>Department of Health and Human Services Total</b>	<b>\$24,457,500</b>	<b>\$4,922,900</b>	<b>\$889,200</b>	<b>(\$6,752,800)</b>	<b>\$23,516,800</b>
<b>Operating and Capital Budgets Total</b>	<b>\$24,457,500</b>	<b>\$4,922,900</b>	<b>\$889,200</b>	<b>(\$6,752,800)</b>	<b>\$23,516,800</b>
<b>Expendable Funds and Accounts</b>					
<b>Department of Health and Human Services</b>					
<b>Brain and Spinal Cord Injury Fund</b>					
General Fund	2,000	2,300	(300)	(1,000)	3,000
General Fund, One-time			500		500
Dedicated Credits	4,300	5,200	500	(2,400)	7,600
<b>Brain and Spinal Cord Injury Fund Total</b>	<b>\$6,300</b>	<b>\$7,500</b>	<b>\$700</b>	<b>(\$3,400)</b>	<b>\$11,100</b>
<b>Department of Health and Human Services Total</b>	<b>\$6,300</b>	<b>\$7,500</b>	<b>\$700</b>	<b>(\$3,400)</b>	<b>\$11,100</b>
<b>Expendable Funds and Accounts Total</b>	<b>\$6,300</b>	<b>\$7,500</b>	<b>\$700</b>	<b>(\$3,400)</b>	<b>\$11,100</b>
<b>Business-like Activities</b>					
<b>Department of Health and Human Services</b>					
<b>Qualified Patient Enterprise Fund</b>					
Dedicated Credits	96,100	9,200	(200)	(21,900)	83,200
<b>Qualified Patient Enterprise Fund Total</b>	<b>\$96,100</b>	<b>\$9,200</b>	<b>(\$200)</b>	<b>(\$21,900)</b>	<b>\$83,200</b>
<b>Department of Health and Human Services Total</b>	<b>\$96,100</b>	<b>\$9,200</b>	<b>(\$200)</b>	<b>(\$21,900)</b>	<b>\$83,200</b>
<b>Business-like Activities Total</b>	<b>\$96,100</b>	<b>\$9,200</b>	<b>(\$200)</b>	<b>(\$21,900)</b>	<b>\$83,200</b>
<b>Grand Total</b>	<b>\$24,559,900</b>	<b>\$4,939,600</b>	<b>\$889,700</b>	<b>(\$6,778,100)</b>	<b>\$23,611,100</b>

## Social Services Appropriations Subcommittee

Table A3 - FY 2026 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
<b>Operating and Capital Budgets</b>						
Access to Anti-Obesity Medication (AOM) Cost Savings in Medicaid	Health and Humar Integrated Health	S.B. 3	389	General 1x		180,000
Access to Anti-Obesity Medication (AOM) Cost Savings in Medicaid	Health and Humar Integrated Health	S.B. 3	389	Federal 1x		744,500
Access to Anti-Obesity Medication (AOM) Cost Savings in Medicaid	Health and Humar Integrated Health	S.B. 3	389	Sp. Revenue		48,800
<i>Subtotal, Access to Anti-Obesity Medication (AOM) Cost Savings in Medicaid</i>						<i>\$973,300</i>
Alternative Eligibility Account Staffing	Health and Humar Health Care Adminis	S.B. 2	137	General		(4,600)
Alternative Eligibility Account Staffing	Health and Humar Health Care Adminis	S.B. 2	137	Restricted		4,600
<i>Subtotal, Alternative Eligibility Account Staffing</i>						<i>\$0</i>
Ambulance Service Provider Assessment	Health and Humar Integrated Health	S.B. 2	138	Federal		3,466,600
Ambulance Service Provider Assessment	Health and Humar Integrated Health	S.B. 2	138	Sp. Revenue		1,147,800
<i>Subtotal, Ambulance Service Provider Assessment</i>						<i>\$4,614,400</i>
Assuring Aid for Torture Survivors	Health and Humar Integrated Health	S.B. 3	389	General 1x		100,000
Begin With the Children	Health and Humar Children, Youth, & Fa	S.B. 3	398	General 1x		100,000
Behavioral Health Crisis Funding Transfer - In	Health and Humar Integrated Health	S.B. 2	138	General		1,210,700
Cache County Medicaid Physician and Dental Rates	Health and Humar Integrated Health	S.B. 2	138	General		(29,800)
Cache County Medicaid Physician and Dental Rates	Health and Humar Integrated Health	S.B. 2	138	General 1x		29,800
Cache County Medicaid Physician and Dental Rates	Health and Humar Integrated Health	S.B. 2	138	Federal		(230,100)
Cache County Medicaid Physician and Dental Rates	Health and Humar Integrated Health	S.B. 2	138	Federal 1x		230,100
Cache County Medicaid Physician and Dental Rates	Health and Humar Integrated Health	S.B. 2	138	Sp. Revenue		0
<i>Subtotal, Cache County Medicaid Physician and Dental Rates</i>						<i>\$0</i>
Conference Funding - In	Health and Humar Department Oversigl	S.B. 2	136	General		50,000
Conference Funding - Out	Health and Humar Long-Term Services & S	S.B. 2	139	General		(50,000)
Correctional Health Services Reallocation - In	Health and Humar Correctional Health S	S.B. 2	144	General		337,600
Correctional Health Services Reallocation - Out	Health and Humar Operations	S.B. 2	134	General		(337,600)
CSS GRANDfamilies Kinship Program	Health and Humar Children, Youth, & Fa	S.B. 3	398	General		500,000
DCFS Foster Care & Kinship Investments (Care Communities & Contract Incre	Health and Humar Children, Youth, & Fa	S.B. 2	141	General		2,059,000
Dedicated Credits Adjustments - Health and Human Services	Health and Humar Clinical Services	S.B. 2	135	Ded. Credit		1,570,900
Dedicated Credits Adjustments - Health and Human Services	Health and Humar Department Oversigl	S.B. 2	136	Ded. Credit		624,000
Dedicated Credits Adjustments - Health and Human Services	Health and Humar Long-Term Services & S	S.B. 2	139	Ded. Credit		154,300
Dedicated Credits Adjustments - Health and Human Services	Health and Humar Juvenile Justice & Yo	S.B. 2	143	Ded. Credit		11,800
<i>Subtotal, Dedicated Credits Adjustments - Health and Human Services</i>						<i>\$2,361,000</i>
Department of Health and Human Services Photocopying Reduction	Health and Humar Operations	S.B. 2	134	General		(3,200)
Department of Health and Human Services Photocopying Reduction	Health and Humar Clinical Services	S.B. 2	135	General		(6,000)
Department of Health and Human Services Photocopying Reduction	Health and Humar Department Oversigl	S.B. 2	136	General		(300)
Department of Health and Human Services Photocopying Reduction	Health and Humar Health Care Adminis	S.B. 2	137	General		(500)
Department of Health and Human Services Photocopying Reduction	Health and Humar Integrated Health	S.B. 2	138	General		(36,300)
Department of Health and Human Services Photocopying Reduction	Health and Humar Long-Term Services & S	S.B. 2	139	General		(12,300)
Department of Health and Human Services Photocopying Reduction	Health and Humar Public Health	S.B. 2	140	General		(100)
Department of Health and Human Services Photocopying Reduction	Health and Humar Children, Youth, & Fa	S.B. 2	141	General		(25,300)
Department of Health and Human Services Photocopying Reduction	Health and Humar Office of Recovery Se	S.B. 2	142	General		(5,000)
Department of Health and Human Services Photocopying Reduction	Health and Humar Juvenile Justice & Yo	S.B. 2	143	General		(25,800)
Department of Health and Human Services Photocopying Reduction	Health and Humar Correctional Health S	S.B. 2	144	General		(10,700)
<i>Subtotal, Department of Health and Human Services Photocopying Reduction</i>						<i>(\$125,500)</i>
DHHS ISF Reallocations - In	Health and Humar Operations	S.B. 2	134	General		33,300
DHHS ISF Reallocations - In	Health and Humar Clinical Services	S.B. 2	135	General		24,400
DHHS ISF Reallocations - In	Health and Humar Department Oversigl	S.B. 2	136	General		27,600
DHHS ISF Reallocations - In	Health and Humar Health Care Adminis	S.B. 2	137	General		22,400
DHHS ISF Reallocations - In	Health and Humar Integrated Health	S.B. 2	138	General		265,000
DHHS ISF Reallocations - In	Health and Humar Long-Term Services & S	S.B. 2	139	General		118,100
DHHS ISF Reallocations - In	Health and Humar Public Health	S.B. 2	140	General		11,500
DHHS ISF Reallocations - In	Health and Humar Children, Youth, & Fa	S.B. 2	141	General		321,200
DHHS ISF Reallocations - In	Health and Humar Office of Recovery Se	S.B. 2	142	General		34,900
DHHS ISF Reallocations - In	Health and Humar Juvenile Justice & Yo	S.B. 2	143	General		323,700
<i>Subtotal, DHHS ISF Reallocations - In</i>						<i>\$1,182,100</i>
DHHS ISF Reallocations - Out	Health and Humar Operations	S.B. 2	134	General		(1,182,100)

**Social Services Appropriations Subcommittee****Table A3 - FY 2026 Appropriation Adjustments Detail**

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Disproportionate Share Hospital	Health and Human Integrated Health	S.B. 2	138	General	(641,000)	
Disproportionate Share Hospital	Health and Human Integrated Health	S.B. 2	138	Federal	(1,089,000)	
Subtotal, Disproportionate Share Hospital					(\$1,730,000)	
Early Childhood Mental Health Services	Health and Human Integrated Health	S.B. 3	389	General 1x	200,000	
End Shaken Baby Rate Add-On in Medicaid	Health and Human Integrated Health	S.B. 2	138	General	(6,600)	
End Shaken Baby Rate Add-On in Medicaid	Health and Human Integrated Health	S.B. 7	68	General	(17,400)	
End Shaken Baby Rate Add-On in Medicaid	Health and Human Integrated Health	S.B. 2	138	Federal	6,600	
End Shaken Baby Rate Add-On in Medicaid	Health and Human Integrated Health	S.B. 7	68	Federal	(47,400)	
Subtotal, End Shaken Baby Rate Add-On in Medicaid					(\$64,800)	
End Transitional Hospital Outpatient Payments in Medicaid	Health and Human Integrated Health	S.B. 2	138	General	(67,200)	
End Transitional Hospital Outpatient Payments in Medicaid	Health and Human Integrated Health	S.B. 7	68	General	(175,600)	
End Transitional Hospital Outpatient Payments in Medicaid	Health and Human Integrated Health	S.B. 7	68	Federal	(479,600)	
End Transitional Hospital Outpatient Payments in Medicaid	Health and Human Integrated Health	S.B. 2	138	Federal	67,200	
Subtotal, End Transitional Hospital Outpatient Payments in Medicaid					(\$655,200)	
Epidemiological Surveillance of Opioid Deaths	Health and Human Clinical Services	S.B. 2	135	Restricted	280,000	
Executive Director Report Cost Transfer - In	Health and Human Integrated Health	S.B. 2	138	General	100,000	
Executive Director Report Cost Transfer - Out	Health and Human Operations	S.B. 2	134	General	(100,000)	
Expanding Behavioral Health Treatment in Tooele County	Health and Human Operations	S.B. 3	371	General 1x	300,000	
Expanding Behavioral Health Treatment in Tooele County	Health and Human Operations	S.B. 2	134	General 1x	500,000	
Subtotal, Expanding Behavioral Health Treatment in Tooele County					\$800,000	
Expendable Receipts Adjustments - Health and Human Services	Health and Human Clinical Services	S.B. 2	135	Ded. Credit	138,700	
Expendable Receipts Adjustments - Health and Human Services	Health and Human Health Care Adminis	S.B. 2	137	Ded. Credit	7,900	
Expendable Receipts Adjustments - Health and Human Services	Health and Human Public Health	S.B. 2	140	Ded. Credit	1,442,300	
Expendable Receipts Adjustments - Health and Human Services	Health and Human Children, Youth, & Fa	S.B. 2	141	Ded. Credit	1,295,700	
Subtotal, Expendable Receipts Adjustments - Health and Human Services					\$2,884,600	
Federal Funds and Intergovernmental Transfer Adjustments - Health and Hu	Health and Human Operations	S.B. 2	134	Federal	5,143,600	
Federal Funds and Intergovernmental Transfer Adjustments - Health and Hu	Health and Human Operations	S.B. 3	371	Federal	0	
Federal Funds and Intergovernmental Transfer Adjustments - Health and Hu	Health and Human Clinical Services	S.B. 2	135	Federal	19,216,600	
Federal Funds and Intergovernmental Transfer Adjustments - Health and Hu	Health and Human Clinical Services	S.B. 3	377	Federal	0	
Federal Funds and Intergovernmental Transfer Adjustments - Health and Hu	Health and Human Health Care Adminis	S.B. 3	384	Ded. Credit	107,600	
Federal Funds and Intergovernmental Transfer Adjustments - Health and Hu	Health and Human Integrated Health	S.B. 3	389	Ded. Credit	378,200	
Federal Funds and Intergovernmental Transfer Adjustments - Health and Hu	Health and Human Long-Term Services &	S.B. 3	396	Federal	111,400	
Federal Funds and Intergovernmental Transfer Adjustments - Health and Hu	Health and Human Long-Term Services &	S.B. 2	139	Federal	(55,700)	
Federal Funds and Intergovernmental Transfer Adjustments - Health and Hu	Health and Human Children, Youth, & Fa	S.B. 3	398	Federal	(445,300)	
Federal Funds and Intergovernmental Transfer Adjustments - Health and Hu	Health and Human Children, Youth, & Fa	S.B. 2	141	Federal	13,331,400	
Federal Funds and Intergovernmental Transfer Adjustments - Health and Hu	Health and Human Office of Recovery Se	S.B. 3	0	Federal	0	
Federal Funds and Intergovernmental Transfer Adjustments - Health and Hu	Health and Human Office of Recovery Se	S.B. 2	142	Federal	2,699,700	
Subtotal, Federal Funds and Intergovernmental Transfer Adjustments - Health and Human Services					\$40,487,500	
Grants for Adoption of Hard-to-Place Kids	Health and Human Children, Youth, & Fa	S.B. 3	398	General 1x	500,000	
H.B. 39, Correctional Health Amendments	Health and Human Operations	S.B. 3	372	General	14,400	
H.B. 39, Correctional Health Amendments	Health and Human Correctional Health S	S.B. 3	404	General	410,200	
H.B. 39, Correctional Health Amendments	Health and Human Correctional Health S	S.B. 3	404	General 1x	23,600	
Subtotal, H.B. 39, Correctional Health Amendments					\$448,200	
H.B. 51, Higher Education Reporting Amendments	Health and Human Children, Youth, & Fa	S.B. 3	399	General	(800)	
H.B. 129, Adoption Records Access Amendments	Health and Human Operations	S.B. 3	373	Ded. Credit	10,000	
H.B. 141, Adoption Modifications	Health and Human Children, Youth, & Fa	S.B. 3	400	General	(13,200)	
H.B. 152, Health Care Facilities Amendments	Health and Human Department Oversight	S.B. 3	381	Ded. Credit	58,300	
H.B. 296, Recovery Residence Services Amendments	Health and Human Department Oversight	S.B. 3	382	General	(1,500)	
H.B. 301, Ambulance Provider Payment Amendments	Health and Human Integrated Health	S.B. 3	390	Federal 1x	1,604,800	
H.B. 301, Ambulance Provider Payment Amendments	Health and Human Integrated Health	S.B. 3	390	Sp. Revenue	538,400	
Subtotal, H.B. 301, Ambulance Provider Payment Amendments					\$2,143,200	

## Social Services Appropriations Subcommittee

Table A3 - FY 2026 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
H.B. 302, Minors in State Custody Amendments	Health and Human Operations		S.B. 3	374	General	1,100
H.B. 302, Minors in State Custody Amendments	Health and Human Health Care Adminis		S.B. 3	385	General	37,500
H.B. 302, Minors in State Custody Amendments	Health and Human Health Care Adminis		S.B. 3	385	Federal	37,500
H.B. 302, Minors in State Custody Amendments	Health and Human Integrated Health		S.B. 3	391	General	11,700
H.B. 302, Minors in State Custody Amendments	Health and Human Integrated Health		S.B. 3	391	General 1x	(5,900)
H.B. 302, Minors in State Custody Amendments	Health and Human Integrated Health		S.B. 3	391	Federal	26,400
H.B. 302, Minors in State Custody Amendments	Health and Human Integrated Health		S.B. 3	391	Federal 1x	(13,400)
H.B. 302, Minors in State Custody Amendments	Health and Human Children, Youth, & F		S.B. 3	401	General	733,600
H.B. 302, Minors in State Custody Amendments	Health and Human Children, Youth, & F		S.B. 3	401	General 1x	18,900
H.B. 302, Minors in State Custody Amendments	Health and Human Children, Youth, & F		S.B. 3	401	Federal	137,800
H.B. 302, Minors in State Custody Amendments	Health and Human Juvenile Justice & Yo		S.B. 3	403	General	41,600
<i>Subtotal, H.B. 302, Minors in State Custody Amendments</i>						<i>\$1,026,800</i>
H.B. 310, Disability Coverage Amendments	Health and Human Health Care Adminis		S.B. 3	386	General	37,500
H.B. 310, Disability Coverage Amendments	Health and Human Health Care Adminis		S.B. 3	386	General 1x	87,500
H.B. 310, Disability Coverage Amendments	Health and Human Health Care Adminis		S.B. 3	386	Federal	37,500
H.B. 310, Disability Coverage Amendments	Health and Human Health Care Adminis		S.B. 3	386	Federal 1x	337,500
H.B. 310, Disability Coverage Amendments	Health and Human Integrated Health		S.B. 3	392	General	48,300
H.B. 310, Disability Coverage Amendments	Health and Human Integrated Health		S.B. 3	392	General 1x	(48,300)
H.B. 310, Disability Coverage Amendments	Health and Human Integrated Health		S.B. 3	392	Federal	85,300
H.B. 310, Disability Coverage Amendments	Health and Human Integrated Health		S.B. 3	392	Federal 1x	(85,300)
H.B. 310, Disability Coverage Amendments	Health and Human Integrated Health		S.B. 3	392	Ded. Credit	0
<i>Subtotal, H.B. 310, Disability Coverage Amendments</i>						<i>\$500,000</i>
H.B. 347, Social Services Program Amendments (Preferred Drug List Change: Health and Human Operations	Health and Human Operations		H.B. 347	2	General 1x	200,000
H.B. 347, Social Services Program Amendments (Preferred Drug List Change: Health and Human Health Care Adminis	Health and Human Health Care Adminis		S.B. 3	387	General 1x	13,700
H.B. 347, Social Services Program Amendments (Preferred Drug List Change: Health and Human Health Care Adminis	Health and Human Health Care Adminis		S.B. 3	387	Federal 1x	41,300
H.B. 347, Social Services Program Amendments (Preferred Drug List Change: Health and Human Integrated Health	Health and Human Integrated Health		S.B. 3	393	General	(1,304,400)
H.B. 347, Social Services Program Amendments (Preferred Drug List Change: Health and Human Integrated Health	Health and Human Integrated Health		H.B. 347	3	General	1,200,000
H.B. 347, Social Services Program Amendments (Preferred Drug List Change: Health and Human Integrated Health	Health and Human Integrated Health		H.B. 347	3	General 1x	(300,000)
H.B. 347, Social Services Program Amendments (Preferred Drug List Change: Health and Human Integrated Health	Health and Human Integrated Health		S.B. 3	393	General 1x	178,200
H.B. 347, Social Services Program Amendments (Preferred Drug List Change: Health and Human Integrated Health	Health and Human Integrated Health		H.B. 347	3	Federal	0
H.B. 347, Social Services Program Amendments (Preferred Drug List Change: Health and Human Integrated Health	Health and Human Integrated Health		S.B. 3	393	Federal	(727,700)
H.B. 347, Social Services Program Amendments (Preferred Drug List Change: Health and Human Integrated Health	Health and Human Integrated Health		S.B. 3	393	Federal 1x	(1,005,500)
H.B. 347, Social Services Program Amendments (Preferred Drug List Change: Health and Human Integrated Health	Health and Human Integrated Health		H.B. 347	3	Federal 1x	0
H.B. 347, Social Services Program Amendments (Preferred Drug List Change: Health and Human Integrated Health	Health and Human Integrated Health		S.B. 3	393	Sp. Revenue	(35,500)
<i>Subtotal, H.B. 347, Social Services Program Amendments (Preferred Drug List Changes)</i>						<i>(\$1,739,900)</i>
H.B. 365, Mental Health Care Study Amendments	Health and Human Integrated Health		S.B. 3	394	General 1x	50,000
H.B. 405, Human Trafficking Amendments	Health and Human Correctional Health S		S.B. 3	405	General	131,700
H.B. 463, Child Support Modifications	Health and Human Office of Recovery Se		S.B. 3	402	General 1x	9,700
H.B. 463, Child Support Modifications	Health and Human Office of Recovery Se		S.B. 3	402	Federal 1x	18,800
<i>Subtotal, H.B. 463, Child Support Modifications</i>						<i>\$28,500</i>
H.B. 491, Behavioral Health Modifications	Health and Human Integrated Health		H.B. 491	2	General	30,500
H.B. 491, Behavioral Health Modifications	Health and Human Integrated Health		H.B. 491	1	General	68,500
H.B. 491, Behavioral Health Modifications	Health and Human Integrated Health		H.B. 491	2	Federal	936,600
<i>Subtotal, H.B. 491, Behavioral Health Modifications</i>						<i>\$1,035,600</i>
H.B. 493, Medical Examiner Cremation Fee	Health and Human Operations		S.B. 3	375	General 1x	382,300
H.B. 493, Medical Examiner Cremation Fee	Health and Human Clinical Services		S.B. 3	378	General 1x	13,300
<i>Subtotal, H.B. 493, Medical Examiner Cremation Fee</i>						<i>\$395,600</i>
Health and Wellness Recovery Community Centers	Health and Human Integrated Health		S.B. 2	138	Restricted	250,000
Healthy Utah Communities Program	Health and Human Public Health		S.B. 2	140	General 1x	150,000
Home and Community Based Services Funding Transfer - In	Health and Human Integrated Health		S.B. 2	138	General	2,825,100
Home and Community Based Services Funding Transfer - In	Health and Human Long-Term Services & S		S.B. 2	139	General	75,800
<i>Subtotal, Home and Community Based Services Funding Transfer - In</i>						<i>\$2,900,900</i>
Home and Community Based Services Funding Transfer - Out	Health and Human Long-Term Services & S		S.B. 2	139	General	(2,900,900)

**Social Services Appropriations Subcommittee**

Table A3 - FY 2026 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Home Health Multiplier	Health and Human Integrated Health		S.B. 2	138	General	(4,655,000)
Home Health Multiplier	Health and Human Integrated Health		S.B. 2	138	General 1x	2,327,500
Home Health Multiplier	Health and Human Integrated Health		S.B. 2	138	Federal	(8,856,000)
Home Health Multiplier	Health and Human Integrated Health		S.B. 2	138	Federal 1x	4,428,000
Home Health Multiplier	Health and Human Integrated Health		S.B. 2	138	Sp. Revenue	(53,000)
<i>Subtotal, Home Health Multiplier</i>						<i>(\$6,808,500)</i>
Home Health Rate Increase	Health and Human Integrated Health		S.B. 3	389	General	1,100,000
Home Health Rate Increase	Health and Human Integrated Health		S.B. 3	389	General 1x	(550,000)
Home Health Rate Increase	Health and Human Integrated Health		S.B. 3	389	Federal	1,867,400
Home Health Rate Increase	Health and Human Integrated Health		S.B. 3	389	Federal 1x	(933,700)
<i>Subtotal, Home Health Rate Increase</i>						<i>\$1,483,700</i>
Homelessness and Mental Health Support	Health and Human Integrated Health		S.B. 3	389	General 1x	200,000
Hospital Medicaid Outlier Payment Methodology	Health and Human Integrated Health		S.B. 2	138	General	(18,000,000)
Hospital Medicaid Outlier Payment Methodology	Health and Human Integrated Health		S.B. 2	138	General 1x	18,000,000
Hospital Medicaid Outlier Payment Methodology	Health and Human Integrated Health		S.B. 2	138	Sp. Revenue	0
<i>Subtotal, Hospital Medicaid Outlier Payment Methodology</i>						<i>\$0</i>
Increase Medicaid Expendable Special Revenue Funds Appropriations	Health and Human Integrated Health		S.B. 2	138	Sp. Revenue	64,891,100
Infant Cremation Fee Waiver	Health and Human Clinical Services		S.B. 3	377	General	25,000
Intermediate Care Facilities for Individuals with Disabilities Funding Transfer	Health and Human Long-Term Services & Supports		S.B. 2	139	General	1,880,000
Intermediate Care Facilities for Individuals with Disabilities Funding Transfer	Health and Human Integrated Health		S.B. 2	138	General	(1,880,000)
Internal Audit Reallocation - In	Health and Human Department Oversight		S.B. 2	136	General	100,000
Internal Audit Reallocation - Out	Health and Human Operations		S.B. 2	134	General	(100,000)
Legal Representation for Children & Youth at DCFS	Health and Human Children, Youth, & Families		S.B. 2	141	General	715,400
Mandated Additional Needs & Youth Aging Out of DCFS & JJYS	Health and Human Operations		S.B. 2	134	General	1,600
Mandated Additional Needs & Youth Aging Out of DCFS & JJYS	Health and Human Long-Term Services & Supports		S.B. 2	139	General	11,168,300
Mandated Additional Needs & Youth Aging Out of DCFS & JJYS	Health and Human Long-Term Services & Supports		S.B. 2	139	General 1x	(1,091,600)
Mandated Additional Needs & Youth Aging Out of DCFS & JJYS	Health and Human Long-Term Services & Supports		S.B. 2	139	Transfer	17,071,700
<i>Subtotal, Mandated Additional Needs &amp; Youth Aging Out of DCFS &amp; JJYS</i>						<i>\$27,150,000</i>
Medicaid 340B Drug Price Ceiling	Health and Human Integrated Health		S.B. 2	138	General	(279,000)
Medicaid 340B Drug Price Ceiling	Health and Human Integrated Health		S.B. 2	138	General 1x	279,000
Medicaid 340B Drug Price Ceiling	Health and Human Integrated Health		S.B. 2	138	Federal	(1,228,000)
Medicaid 340B Drug Price Ceiling	Health and Human Integrated Health		S.B. 2	138	Federal 1x	1,228,000
Medicaid 340B Drug Price Ceiling	Health and Human Integrated Health		S.B. 2	138	Sp. Revenue	0
<i>Subtotal, Medicaid 340B Drug Price Ceiling</i>						<i>\$0</i>
Medicaid ACA Funding Removal	Health and Human Integrated Health		S.B. 3	389	Sp. Revenue	(1,147,200)
Medicaid Budget Reserve Account	Health and Human Integrated Health		S.B. 2	138	General 1x	(80,700,000)
Medicaid Budget Reserve Account	Health and Human Integrated Health		S.B. 2	138	Restricted 1x	80,700,000
<i>Subtotal, Medicaid Budget Reserve Account</i>						<i>\$0</i>



## Social Services Appropriations Subcommittee

Table A3 - FY 2026 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Medicaid Consensus	Health and Human Integrated Health	S.B. 2	138	General	28,600,000	
Medicaid Consensus	Health and Human Integrated Health	S.B. 7	68	General	35,657,000	
Medicaid Consensus	Health and Human Integrated Health	S.B. 7	40	General	4,334,900	
Medicaid Consensus	Health and Human Integrated Health	S.B. 2	138	General 1x	4,000,000	
Medicaid Consensus	Health and Human Integrated Health	S.B. 7	68	General 1x	(26,300,000)	
Medicaid Consensus	Health and Human Integrated Health	S.B. 2	138	Federal	60,470,400	
Medicaid Consensus	Health and Human Integrated Health	S.B. 7	68	Federal	66,682,900	
Medicaid Consensus	Health and Human Integrated Health	S.B. 7	68	Federal 1x	(52,305,000)	
Medicaid Consensus	Health and Human Integrated Health	S.B. 2	138	Federal 1x	6,751,000	
Medicaid Consensus	Health and Human Integrated Health	S.B. 2	138	Ded. Credit	(810,200)	
Medicaid Consensus	Health and Human Integrated Health	S.B. 7	40	Transfer	(493,800)	
Medicaid Consensus	Health and Human Long-Term Services & Supports	S.B. 7	41	General	12,319,000	
Medicaid Consensus	Health and Human Long-Term Services & Supports	S.B. 7	41	Transfer	(12,199,900)	
Medicaid Consensus	Health and Human Children, Youth, & Families	S.B. 7	43	General	965,800	
Medicaid Consensus	Health and Human Children, Youth, & Families	S.B. 7	43	Federal	(445,300)	
Medicaid Consensus	Health and Human Juvenile Justice & Youth Services	S.B. 7	45	General	93,300	
Medicaid Consensus	Health and Human Correctional Health Services	S.B. 7	46	General	30,000	
Medicaid Consensus	Health and Human Correctional Health Services	S.B. 7	46	Transfer	(30,000)	
Subtotal, Medicaid Consensus					\$127,320,100	
Medicaid Hemophilia Dispensing Fee	Health and Human Integrated Health	S.B. 2	138	General	(49,000)	
Medicaid Hemophilia Dispensing Fee	Health and Human Integrated Health	S.B. 2	138	Federal	(83,000)	
Subtotal, Medicaid Hemophilia Dispensing Fee					(\$132,000)	
Medicaid Mailings	Health and Human Health Care Administration	S.B. 2	137	General	(270,000)	
Medicaid Mailings	Health and Human Health Care Administration	S.B. 2	137	General 1x	370,000	
Medicaid Mailings	Health and Human Health Care Administration	S.B. 2	137	Federal	(260,000)	
Medicaid Mailings	Health and Human Health Care Administration	S.B. 2	137	Federal 1x	1,160,000	
Subtotal, Medicaid Mailings					\$1,000,000	
Medicaid Transplant Organ Acquisitions	Health and Human Integrated Health	S.B. 3	389	General	200,000	
Medicaid Transplant Organ Acquisitions	Health and Human Integrated Health	S.B. 3	389	Federal	789,500	
Medicaid Transplant Organ Acquisitions	Health and Human Integrated Health	S.B. 3	389	Sp. Revenue	50,000	
Subtotal, Medicaid Transplant Organ Acquisitions					\$1,039,500	
Native American Health Amendments	Health and Human Integrated Health	S.B. 2	138	General 1x	(23,000)	
Native American Health Amendments	Health and Human Integrated Health	S.B. 2	138	Federal 1x	(2,602,500)	
Native American Health Amendments	Health and Human Integrated Health	S.B. 2	138	Sp. Revenue	(1,500)	
Subtotal, Native American Health Amendments					(\$2,627,000)	
Nonlapsing Balances Adjustments - Health and Human Services	Health and Human Clinical Services	S.B. 2	135	Beg. Bal.	1,040,000	
Nonlapsing Balances Adjustments - Health and Human Services	Health and Human Health Care Administration	S.B. 2	137	Beg. Bal.	9,375,000	
Nonlapsing Balances Adjustments - Health and Human Services	Health and Human Integrated Health	S.B. 2	138	Beg. Bal.	500,000	
Nonlapsing Balances Adjustments - Health and Human Services	Health and Human Public Health	S.B. 2	140	Beg. Bal.	350,000	
Nonlapsing Balances Adjustments - Health and Human Services	Health and Human Children, Youth, & Families	S.B. 2	141	Beg. Bal.	5,491,700	
Nonlapsing Balances Adjustments - Health and Human Services	Health and Human Juvenile Justice & Youth Services	S.B. 2	143	Beg. Bal.	2,250,000	
Nonlapsing Balances Adjustments - Health and Human Services	Health and Human Correctional Health Services	S.B. 2	144	Beg. Bal.	2,500,000	
Subtotal, Nonlapsing Balances Adjustments - Health and Human Services					\$21,506,700	
Nursing Facility Quality Incentive Three	Health and Human Integrated Health	S.B. 2	138	General	(159,000)	
Nursing Facility Quality Incentive Three	Health and Human Integrated Health	S.B. 2	138	Federal	(271,000)	
Subtotal, Nursing Facility Quality Incentive Three					(\$430,000)	
Nursing Home & Intermediate Care Facilities for Individuals with Disabilities	Health and Human Integrated Health	S.B. 2	138	General	2,000,000	
Nursing Home & Intermediate Care Facilities for Individuals with Disabilities	Health and Human Integrated Health	S.B. 3	389	General	500,000	
Nursing Home & Intermediate Care Facilities for Individuals with Disabilities	Health and Human Integrated Health	S.B. 2	138	Federal	3,395,000	
Nursing Home & Intermediate Care Facilities for Individuals with Disabilities	Health and Human Integrated Health	S.B. 3	389	Federal	848,800	
Subtotal, Nursing Home & Intermediate Care Facilities for Individuals with Disabilities Medicaid Rate Increase					\$6,743,800	
Nutrition for Vulnerable Seniors	Health and Human Long-Term Services & Supports	S.B. 2	139	General 1x	1,750,000	
Opiate Use Disorder Treatment in Utah's Prisons	Health and Human Correctional Health Services	S.B. 2	144	Restricted 1x	1,250,000	
Outreach, Connections, and Recovery Soap2Hope	Health and Human Integrated Health	S.B. 2	138	Restricted	250,000	
Pilot Supporting Foster Care Licensing and Placements	Health and Human Children, Youth, & Families	S.B. 7	43	General 1x	520,000	



**Social Services Appropriations Subcommittee****Table A3 - FY 2026 Appropriation Adjustments Detail**

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Preferred Drug List Administration	Health and Humar	Integrated Health	S.B. 2	138	General	(4,000,000)
Preferred Drug List Administration	Health and Humar	Integrated Health	S.B. 2	138	General 1x	2,000,000
Preferred Drug List Administration	Health and Humar	Integrated Health	S.B. 2	138	Federal	(14,924,000)
Preferred Drug List Administration	Health and Humar	Integrated Health	S.B. 2	138	Federal 1x	7,462,000
Preferred Drug List Administration	Health and Humar	Integrated Health	S.B. 2	138	Sp. Revenue	(538,000)
Subtotal, Preferred Drug List Administration						(\$10,000,000)
Preventing Childhood Drowning In Utah	Health and Humar	Public Health	S.B. 3	397	General 1x	50,000
Project Affordable Access to Health Care	Health and Humar	Clinical Services	S.B. 2	135	General 1x	100,000
Prolife Utah Support Life Program	Health and Humar	Children, Youth, & Fa	S.B. 3	398	General 1x	100,000
ProLife Utah Support Life Program Reallocation - In	Health and Humar	Children, Youth, & Fa	S.B. 2	141	General	200,000
ProLife Utah Support Life Program Reallocation - Out	Health and Humar	Operations	S.B. 2	134	General	(200,000)
Public Health Emergency Preparedness Response	Health and Humar	Public Health	S.B. 3	397	General	350,000
Public Health Opioid Settlement Funding Transfer - In	Health and Humar	Integrated Health	S.B. 2	138	Restricted	443,400
Public Health Opioid Settlement Funding Transfer - Out	Health and Humar	Public Health	S.B. 2	140	Restricted	(443,400)
Reception & Meeting Costs	Health and Humar	Operations	S.B. 2	134	Federal	(2,100)
Reception & Meeting Costs	Health and Humar	Health Care Adminis	S.B. 2	137	General	(1,900)
Reception & Meeting Costs	Health and Humar	Health Care Adminis	S.B. 2	137	Federal	(2,000)
Reception & Meeting Costs	Health and Humar	Public Health	S.B. 2	140	General	(4,500)
Reception & Meeting Costs	Health and Humar	Public Health	S.B. 2	140	Federal	(9,900)
Reception & Meeting Costs	Health and Humar	Children, Youth, & Fa	S.B. 2	141	General	(5,500)
Reception & Meeting Costs	Health and Humar	Children, Youth, & Fa	S.B. 2	141	Federal	(3,000)
Reception & Meeting Costs	Health and Humar	Juvenile Justice & Yo	S.B. 2	143	General	(8,600)
Subtotal, Reception & Meeting Costs						(\$37,500)
Recreational Therapy / Respite Care for People with Disabilities	Health and Humar	Long-Term Services & I	S.B. 3	396	General 1x	650,000
Restricted Account Adjustments - Health and Human Services	Health and Humar	Public Health	S.B. 2	140	Restricted	(20,000)
Restricted Account Adjustments - Health and Human Services	Health and Humar	Children, Youth, & Fa	S.B. 2	141	Restricted	(101,600)
Subtotal, Restricted Account Adjustments - Health and Human Services						(\$121,600)
S.B. 57, Newborn Relinquishment Amendments	Health and Humar	Children, Youth, & Fa	S.B. 57	1	General	84,000
S.B. 57, Newborn Relinquishment Amendments	Health and Humar	Children, Youth, & Fa	S.B. 57	1	General 1x	20,000
Subtotal, S.B. 57, Newborn Relinquishment Amendments						\$104,000
S.B. 146, Glucagon Amendments	Health and Humar	Clinical Services	S.B. 3	379	General	6,100
S.B. 284, Medicaid Doula Services	Health and Humar	Health Care Adminis	S.B. 3	388	General 1x	27,100
S.B. 284, Medicaid Doula Services	Health and Humar	Health Care Adminis	S.B. 3	388	Federal 1x	77,100
S.B. 284, Medicaid Doula Services	Health and Humar	Health Care Adminis	S.B. 3	388	Ded. Credit	4,500
S.B. 284, Medicaid Doula Services	Health and Humar	Integrated Health	S.B. 3	395	General	96,600
S.B. 284, Medicaid Doula Services	Health and Humar	Integrated Health	S.B. 3	395	General 1x	(48,300)
S.B. 284, Medicaid Doula Services	Health and Humar	Integrated Health	S.B. 3	395	Federal	164,100
S.B. 284, Medicaid Doula Services	Health and Humar	Integrated Health	S.B. 3	395	Federal 1x	(82,000)
Subtotal, S.B. 284, Medicaid Doula Services						\$239,100
S.B. 297, Congregate Care Amendments	Health and Humar	Operations	S.B. 3	376	General	368,800
S.B. 297, Congregate Care Amendments	Health and Humar	Department Oversigl	S.B. 3	383	General	42,800
Subtotal, S.B. 297, Congregate Care Amendments						\$411,600
S.B. 181 2024 G.S.	Health and Humar	Integrated Health	S.B. 2	138	General 1x	(3,600)
Services for Families of Murder Victims	Health and Humar	Children, Youth, & Fa	S.B. 2	141	General 1x	200,000
Services for People with Disabilities Waiting List	Health and Humar	Operations	S.B. 2	134	General	89,100
Services for People with Disabilities Waiting List	Health and Humar	Operations	S.B. 2	134	Transfer	59,500
Services for People with Disabilities Waiting List	Health and Humar	Department Oversigl	S.B. 2	136	General	172,500
Services for People with Disabilities Waiting List	Health and Humar	Department Oversigl	S.B. 2	136	Transfer	172,500
Services for People with Disabilities Waiting List	Health and Humar	Health Care Adminis	S.B. 2	137	General	79,800
Services for People with Disabilities Waiting List	Health and Humar	Health Care Adminis	S.B. 2	137	Transfer	79,800
Services for People with Disabilities Waiting List	Health and Humar	Long-Term Services & I	S.B. 2	139	General	5,658,600
Services for People with Disabilities Waiting List	Health and Humar	Long-Term Services & I	S.B. 3	396	General 1x	(1,688,500)
Services for People with Disabilities Waiting List	Health and Humar	Long-Term Services & I	S.B. 3	396	Transfer	186,000
Services for People with Disabilities Waiting List	Health and Humar	Long-Term Services & I	S.B. 2	139	Transfer	4,385,400
Subtotal, Services for People with Disabilities Waiting List						\$9,194,700

## Social Services Appropriations Subcommittee

Table A3 - FY 2026 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Share Savings from Higher Medicaid Cost Sharing	Health and Human Public Health		S.B. 2	140	General	(30,300)
Share Savings from Higher Medicaid Cost Sharing	Health and Human Public Health		S.B. 2	140	Federal	(30,200)
<i>Subtotal, Share Savings from Higher Medicaid Cost Sharing</i>						<i>(\$60,500)</i>
Shift Medicaid Dental All to University of Utah	Health and Human Integrated Health		S.B. 2	138	General	(20,219,900)
Shift Medicaid Dental All to University of Utah	Health and Human Integrated Health		S.B. 2	138	General 1x	34,189,500
Shift Medicaid Dental All to University of Utah	Health and Human Integrated Health		S.B. 2	138	Ded. Credit	(13,969,600)
<i>Subtotal, Shift Medicaid Dental All to University of Utah</i>						<i>\$0</i>
State Hospital Operational Cost Increases	Health and Human Integrated Health		S.B. 2	138	General	3,800,000
Statewide Little Lambs Resource Center Construction	Health and Human Operations		S.B. 2	134	General 1x	500,000
Statewide Sexual Assault Helpline	Health and Human Public Health		S.B. 2	140	General 1x	100,000
Subsidized Therapy for Youth and Families	Health and Human Integrated Health		S.B. 3	389	General 1x	50,000
Substance Use and Mental Health Admin Funding Transfer - In	Health and Human Health Care Adminis		S.B. 2	137	General	1,420,000
Substance Use and Mental Health Admin Funding Transfer - In	Health and Human Health Care Adminis		S.B. 2	137	Restricted	975,600
<i>Subtotal, Substance Use and Mental Health Admin Funding Transfer - In</i>						<i>\$2,395,600</i>
Substance Use and Mental Health Admin Funding Transfer - Out	Health and Human Integrated Health		S.B. 2	138	General	(1,420,000)
Substance Use and Mental Health Admin Funding Transfer - Out	Health and Human Integrated Health		S.B. 2	138	Restricted	(975,600)
<i>Subtotal, Substance Use and Mental Health Admin Funding Transfer - Out</i>						<i>(\$2,395,600)</i>
Sustaining Baby Watch Early Intervention Services	Health and Human Children, Youth, & Fa		S.B. 3	398	General 1x	1,500,000
Technology Assisted Healing for Veterans and First Responders	Health and Human Integrated Health		S.B. 3	389	General 1x	100,000
The Other Side Addiction Recovery Services and Housing of the Chronically H	Health and Human Operations		S.B. 2	134	General 1x	1,000,000
Transfers Adjustments - Health and Human Services	Health and Human Clinical Services		S.B. 2	135	Transfer	330,800
Transfers Adjustments - Health and Human Services	Health and Human Health Care Adminis		S.B. 2	137	Transfer	8,307,200
Transfers Adjustments - Health and Human Services	Health and Human Integrated Health		S.B. 2	138	Transfer	5,847,600
Transfers Adjustments - Health and Human Services	Health and Human Long-Term Services & S		S.B. 2	139	Transfer	13,542,900
Transfers Adjustments - Health and Human Services	Health and Human Office of Recovery Se		S.B. 2	142	Transfer	268,000
Transfers Adjustments - Health and Human Services	Health and Human Juvenile Justice & Yo		S.B. 2	143	Transfer	1,074,100
<i>Subtotal, Transfers Adjustments - Health and Human Services</i>						<i>\$29,370,600</i>
Unfilled Staff Positions	Health and Human Public Health		S.B. 2	140	General	(4,100)
Unfilled Staff Positions	Health and Human Public Health		S.B. 2	140	Federal	(77,300)
<i>Subtotal, Unfilled Staff Positions</i>						<i>(\$81,400)</i>
Use Balance in Licensed Provider Assessment Fund	Health and Human Department Oversight		S.B. 2	136	General	(50,000)
Use Balance in Licensed Provider Assessment Fund	Health and Human Department Oversight		S.B. 2	136	Other	50,000
<i>Subtotal, Use Balance in Licensed Provider Assessment Fund</i>						<i>\$0</i>
Utah Alzheimer's Association	Health and Human Long-Term Services & S		S.B. 3	396	General 1x	200,000
Utah Autism Community Center	Health and Human Operations		S.B. 2	134	General 1x	1,000,000
Utah Pregnancy Resource Center Support Life Reallocation: In	Health and Human Children, Youth, & Fa		S.B. 2	141	General	200,000
Utah Pregnancy Resource Center Support Life Reallocation: Out	Health and Human Operations		S.B. 2	134	General	(200,000)
Utah Pregnancy Resource Centers	Health and Human Children, Youth, & Fa		S.B. 3	398	General 1x	100,000
Women's Mental Health and Resiliency Program	Health and Human Integrated Health		S.B. 3	389	General	150,000
Women's Mental Health and Resiliency Program	Health and Human Integrated Health		S.B. 3	389	General 1x	50,000
<i>Subtotal, Women's Mental Health and Resiliency Program</i>						<i>\$200,000</i>
<b>Expendable Funds and Accounts</b>						
H.B. 93, Rehabilitation Services Modifications	Health and Human Brain and Spinal Cor		S.B. 3	434	Ded. Credit	100,000
<b>Business-like Activities</b>						
Dedicated Credits Adjustments - Health and Human Services	Health and Human Qualified Patient Ent		S.B. 2	182	Ded. Credit	1,256,800
Other Fund Changes - Health and Human Services	Health and Human Qualified Patient Ent		S.B. 2	182	Ded. Credit	400,000
<b>Restricted Fund and Account Transfers</b>						
Behavioral Health Crisis Funding Transfer - Out	Health and Human Statewide Behaviora		S.B. 2	193	General	(1,210,700)

**Social Services Appropriations Subcommittee****Table A3 - FY 2026 Appropriation Adjustments Detail**

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Medicaid Consensus	Health and Humar	Medicaid ACA Fund	S.B. 7	59	General 1x	(4,300,000)
Medicaid Consensus	Health and Humar	Medicaid ACA Fund	S.B. 7	59	Ded. Credit	7,514,800
Medicaid Consensus	Health and Humar	Medicaid ACA Fund	S.B. 2	192	Ded. Credit	15,510,100
Medicaid Consensus	Health and Humar	Medicaid ACA Fund	S.B. 2	192	Transfer	39,100
Medicaid Consensus	Health and Humar	Medicaid ACA Fund	S.B. 7	59	Transfer	82,800
Medicaid Consensus	Health and Humar	Medicaid ACA Fund	S.B. 7	59	Beg. Bal.	(22,534,700)
Medicaid Consensus	Health and Humar	Medicaid ACA Fund	S.B. 2	192	Beg. Bal.	10,000,000
Medicaid Consensus	Health and Humar	Medicaid ACA Fund	S.B. 7	59	End Bal.	61,695,300
Medicaid Consensus	Health and Humar	Medicaid ACA Fund	S.B. 2	192	End Bal.	(9,861,100)
Subtotal, Medicaid Consensus						\$58,146,300
Reduce General Fund Deposit to Medicaid ACA Fund	Health and Humar	Medicaid ACA Fund	S.B. 7	59	General	(16,000,000)
Reduce General Fund Deposit to Medicaid ACA Fund	Health and Humar	Medicaid ACA Fund	S.B. 2	192	General	(13,861,100)
Reduce General Fund Deposit to Medicaid ACA Fund	Health and Humar	Medicaid ACA Fund	S.B. 7	59	General 1x	(9,561,100)
Reduce General Fund Deposit to Medicaid ACA Fund	Health and Humar	Medicaid ACA Fund	S.B. 2	192	General 1x	13,861,100
Reduce General Fund Deposit to Medicaid ACA Fund	Health and Humar	Medicaid ACA Fund	S.B. 7	59	End Bal.	25,561,100
Subtotal, Reduce General Fund Deposit to Medicaid ACA Fund						\$0

\* For more details, see <https://cobi.utah.gov/2025/5/issues>

## Social Services Appropriations Subcommittee

Table B1 - Summary of FY 2025 Appropriations Bills

	S.B. 7 (Base Budget)	H.B. 3 (Main CY Bill)	H.B. 8 (Comp Bill)	S.B. 3(BofB) & Carries Own	FY 2025 Adjustments
<b>Operating and Capital Budgets</b>					
<b>Department of Health and Human Services</b>					
<b>Operations</b>					
General Fund, One-time		(2,087,000)	(5,455,100)	172,600	(7,369,500)
Federal Funds, One-time	(4,007,700)	4,382,100	278,400		652,800
Dedicated Credits	(16,100)		67,500		51,400
Transfers	(1,179,300)		32,600		(1,146,700)
Beginning Balance	(9,060,100)				(9,060,100)
<b>Operations Total</b>	<b>(\$14,263,200)</b>	<b>\$2,295,100</b>	<b>(\$5,076,600)</b>	<b>\$172,600</b>	<b>(\$16,872,100)</b>
<b>Clinical Services</b>					
General Fund, One-time		22,900	339,700	31,200	393,800
Income Tax Fund, One-time			4,000		4,000
Federal Funds, One-time		16,137,200	111,200		16,248,400
Dedicated Credits	(76,100)	1,417,800	300,200		1,641,900
Transfers	(25,100)	330,700	37,400		343,000
Beginning Balance	6,444,600				6,444,600
Closing Balance		(1,040,000)			(1,040,000)
<b>Clinical Services Total</b>	<b>\$6,343,400</b>	<b>\$16,868,600</b>	<b>\$792,500</b>	<b>\$31,200</b>	<b>\$24,035,700</b>
<b>Department Oversight</b>					
General Fund, One-time		77,500	253,400		330,900
Federal Funds, One-time	(188,200)	(188,200)	206,800	188,200	18,600
Dedicated Credits		2,764,800	67,300		2,832,100
Transfers	(1,429,500)		127,100		(1,302,400)
Other Financing Sources		100,000			100,000
Beginning Balance	(1,485,800)				(1,485,800)
<b>Department Oversight Total</b>	<b>(\$3,103,500)</b>	<b>\$2,754,100</b>	<b>\$654,600</b>	<b>\$188,200</b>	<b>\$493,400</b>
<b>Health Care Administration</b>					
General Fund, One-time		(186,600)	384,000	7,300	204,700
General Fund Restricted		980,200			980,200
Federal Funds, One-time	(1,439,700)	217,200	1,188,100	1,587,000	1,552,600
Dedicated Credits	(9,300)	434,500	131,000	(319,000)	237,200
Special Revenue	(10,000)	(579,700)	700		(589,000)
Transfers	(289,300)	5,876,800	157,800		5,745,300
Beginning Balance	10,300,100				10,300,100
Closing Balance		(9,375,000)			(9,375,000)
<b>Health Care Administration Total</b>	<b>\$8,551,800</b>	<b>(\$2,632,600)</b>	<b>\$1,861,600</b>	<b>\$1,275,300</b>	<b>\$9,056,100</b>
<b>Integrated Health</b>					
General Fund, One-time	(82,212,200)	26,337,200	1,822,200		(54,052,800)
General Fund Restricted	31,200,000	1,033,500			32,233,500
Federal Funds, One-time	(109,109,300)	178,231,800	39,500	(122,958,800)	(53,796,800)
Dedicated Credits	(4,258,800)	78,774,200	241,400	(78,418,900)	(3,662,100)
Special Revenue	200	64,886,300		(1,146,700)	63,739,800
Transfers	(813,300)		263,500		(549,800)
Beginning Balance	118,945,900				118,945,900
Closing Balance		(500,000)			(500,000)
<b>Integrated Health Total</b>	<b>(\$46,247,500)</b>	<b>\$348,763,000</b>	<b>\$2,366,600</b>	<b>(\$202,524,400)</b>	<b>\$102,357,700</b>

**Social Services Appropriations Subcommittee**

Table B1 - Summary of FY 2025 Appropriations Bills

	S.B. 7 (Base Budget)	H.B. 3 (Main CY Bill)	H.B. 8 (Comp Bill)	S.B. 3(BofB) & Carries Own	FY 2025 Adjustments
<b>Long-Term Services &amp; Support</b>					
General Fund, One-time		(4,489,000)	645,300	1,688,500	(2,155,200)
General Fund Restricted		12,247,000			12,247,000
Federal Funds, One-time	(17,979,600)	(10,800)	46,300	34,900	(17,909,200)
Federal Funds - CARES Act	(9,180,400)				(9,180,400)
Dedicated Credits	(158,300)		36,100		(122,200)
Transfers	(3,782,300)	15,550,100	891,700		12,659,500
Beginning Balance	5,300,500				5,300,500
<b>Long-Term Services &amp; Support Total</b>	<b>(\$25,800,100)</b>	<b>\$23,297,300</b>	<b>\$1,619,400</b>	<b>\$1,723,400</b>	<b>\$840,000</b>
<b>Public Health</b>					
General Fund, One-time		(22,900)	245,300	8,700	231,100
General Fund Restricted		(463,400)			(463,400)
Federal Funds, One-time	(90,450,100)	(90,557,600)	1,100,100	90,450,100	(89,457,500)
Dedicated Credits	(3,097,200)	1,504,400	31,500		(1,561,300)
Transfers	(1,240,100)		47,900		(1,192,200)
Beginning Balance	111,600				111,600
Closing Balance		(350,000)			(350,000)
<b>Public Health Total</b>	<b>(\$94,675,800)</b>	<b>(\$89,889,500)</b>	<b>\$1,424,800</b>	<b>\$90,458,800</b>	<b>(\$92,681,700)</b>
<b>Children, Youth, &amp; Families</b>					
General Fund, One-time	(520,000)	1,342,700	3,146,900	(83,500)	3,886,100
General Fund Restricted		(101,600)			(101,600)
Federal Funds, One-time	(335,100)	13,054,700	775,300	335,100	13,830,000
Dedicated Credits	(748,900)	1,418,300	33,200		702,600
Transfers	(783,800)		102,000		(681,800)
Beginning Balance	(5,778,400)				(5,778,400)
Closing Balance	(2,275,800)	(4,800,000)			(7,075,800)
<b>Children, Youth, &amp; Families Total</b>	<b>(\$10,442,000)</b>	<b>\$10,914,100</b>	<b>\$4,057,400</b>	<b>\$251,600</b>	<b>\$4,781,100</b>
<b>Office of Recovery Services</b>					
General Fund, One-time		22,100	355,100		377,200
Federal Funds, One-time		2,562,600	452,700		3,015,300
Dedicated Credits	(56,500)		121,800		65,300
Transfers	(20,300)	246,000	74,100		299,800
<b>Office of Recovery Services Total</b>	<b>(\$76,800)</b>	<b>\$2,830,700</b>	<b>\$1,003,700</b>	<b>\$0</b>	<b>\$3,757,600</b>
<b>Juvenile Justice &amp; Youth Services</b>					
General Fund, One-time		317,200	2,183,700		2,500,900
General Fund Restricted	(982,900)				(982,900)
Federal Funds, One-time	(537,200)	187,300	27,500	537,200	214,800
Dedicated Credits	(7,100)				(7,100)
Transfers	(191,600)	1,423,700			1,232,100
Beginning Balance	1,604,600				1,604,600
Closing Balance		(2,250,000)			(2,250,000)
<b>Juvenile Justice &amp; Youth Services Total</b>	<b>(\$114,200)</b>	<b>(\$321,800)</b>	<b>\$2,211,200</b>	<b>\$537,200</b>	<b>\$2,312,400</b>
<b>Correctional Health Services</b>					
General Fund, One-time		8,334,900	1,090,900	(3,000,000)	6,425,800
Federal Funds, One-time		110,000			110,000
Dedicated Credits		70,200			70,200
Transfers	(800,700)				(800,700)
Beginning Balance	10,400				10,400
Closing Balance		(2,500,000)			(2,500,000)
<b>Correctional Health Services Total</b>	<b>(\$790,300)</b>	<b>\$6,015,100</b>	<b>\$1,090,900</b>	<b>(\$3,000,000)</b>	<b>\$3,315,700</b>

## Social Services Appropriations Subcommittee

Table B1 - Summary of FY 2025 Appropriations Bills

	S.B. 7 (Base Budget)	H.B. 3 (Main CY Bill)	H.B. 8 (Comp Bill)	S.B. 3(BofB) & Carries Own	FY 2025 Adjustments
<b>Department of Health and Human Services Total</b>	<b>(\$180,618,200)</b>	<b>\$320,894,100</b>	<b>\$12,006,100</b>	<b>(\$110,886,100)</b>	<b>\$41,395,900</b>
<b>Operating and Capital Budgets Total</b>	<b>(\$180,618,200)</b>	<b>\$320,894,100</b>	<b>\$12,006,100</b>	<b>(\$110,886,100)</b>	<b>\$41,395,900</b>
<b>Expendable Funds and Accounts</b>					
<b>Department of Health and Human Services</b>					
<b>Allyson Gamble Organ Donation Contribution Fund</b>					
Beginning Balance	(92,000)				(92,000)
Closing Balance	92,000				92,000
<b>Allyson Gamble Organ Donation Contribution Fund Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Neuro-Rehabilitation Fund</b>					
Dedicated Credits	(450,000)				(450,000)
Beginning Balance	(1,170,500)				(1,170,500)
Closing Balance	1,170,500				1,170,500
<b>Neuro-Rehabilitation Fund Total</b>	<b>(\$450,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$450,000)</b>
<b>Brain and Spinal Cord Injury Fund</b>					
Beginning Balance	1,172,500				1,172,500
Closing Balance	(534,500)				(534,500)
<b>Brain and Spinal Cord Injury Fund Total</b>	<b>\$638,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$638,000</b>
<b>Maurice N. Warshaw Trust Fund</b>					
Beginning Balance	8,200				8,200
Closing Balance	(8,200)				(8,200)
<b>Maurice N. Warshaw Trust Fund Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Out and About Homebound Transportation Assistance Fund</b>					
Beginning Balance	(181,500)				(181,500)
Closing Balance	181,500				181,500
<b>Out and About Homebound Transportation Assistance Fund Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Utah State Dev. Center Long-Term Sustainability Fund</b>					
Beginning Balance	4,592,200				4,592,200
Closing Balance	(3,188,100)				(3,188,100)
<b>Utah State Dev. Center Long-Term Sustainability Fund Total</b>	<b>\$1,404,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,404,100</b>
<b>Utah State Developmental Center Miscellaneous Donation Fund</b>					
Beginning Balance	16,500				16,500
Closing Balance	(16,500)				(16,500)
<b>Utah State Developmental Center Miscellaneous Donation Fund Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Utah State Developmental Center Workshop Fund</b>					
Beginning Balance	400				400
Closing Balance	(400)				(400)
<b>Utah State Developmental Center Workshop Fund Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Utah State Hospital Unit Fund</b>					
Beginning Balance	12,500				12,500
Closing Balance	(12,500)				(12,500)
<b>Utah State Hospital Unit Fund Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Social Services Appropriations Subcommittee**

Table B1 - Summary of FY 2025 Appropriations Bills

	S.B. 7 (Base Budget)	H.B. 3 (Main CY Bill)	H.B. 8 (Comp Bill)	S.B. 3(BofB) & Carries Own	FY 2025 Adjustments
<b>Mental Health Services Donation Fund</b>					
Beginning Balance	119,800				119,800
Closing Balance	(119,800)				(119,800)
<b>Mental Health Services Donation Fund Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Suicide Prevention and Education Fund</b>					
Beginning Balance	(200,500)				(200,500)
Closing Balance	200,500				200,500
<b>Suicide Prevention and Education Fund Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Pediatric Neuro-Rehabilitation Fund</b>					
Beginning Balance	(39,900)				(39,900)
Closing Balance	39,900				39,900
<b>Pediatric Neuro-Rehabilitation Fund Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Licensed Provider Assessment Fund</b>					
Beginning Balance	604,600				604,600
Closing Balance	(604,600)				(604,600)
<b>Licensed Provider Assessment Fund Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Department of Health and Human Services Total</b>	<b>\$1,592,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,592,100</b>
<b>Expendable Funds and Accounts Total</b>	<b>\$1,592,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,592,100</b>
<b>Business-like Activities</b>					
<b>Department of Health and Human Services</b>					
<b>Qualified Patient Enterprise Fund</b>					
Dedicated Credits		1,291,000	57,100		1,348,100
Beginning Balance	(1,164,600)				(1,164,600)
Closing Balance	6,226,200				6,226,200
<b>Qualified Patient Enterprise Fund Total</b>	<b>\$5,061,600</b>	<b>\$1,291,000</b>	<b>\$57,100</b>	<b>\$0</b>	<b>\$6,409,700</b>
<b>Department of Health and Human Services Total</b>	<b>\$5,061,600</b>	<b>\$1,291,000</b>	<b>\$57,100</b>	<b>\$0</b>	<b>\$6,409,700</b>
<b>Business-like Activities Total</b>	<b>\$5,061,600</b>	<b>\$1,291,000</b>	<b>\$57,100</b>	<b>\$0</b>	<b>\$6,409,700</b>
<b>Restricted Fund and Account Transfers</b>					
<b>Department of Health and Human Services</b>					
<b>Ambulance Service Provider Assess Exp Rev Fund</b>					
Dedicated Credits	(5,092,300)				(5,092,300)
<b>Ambulance Service Provider Assess Exp Rev Fund Total</b>	<b>(\$5,092,300)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$5,092,300)</b>
<b>Hospital Provider Assessment Fund</b>					
Dedicated Credits	(113,256,800)				(113,256,800)
<b>Hospital Provider Assessment Fund Total</b>	<b>(\$113,256,800)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$113,256,800)</b>
<b>Medicaid ACA Fund</b>					
Dedicated Credits	7,514,800	7,610,100			15,124,900
Transfers	36,400	121,700			158,100
Beginning Balance	(39,415,400)				(39,415,400)
Closing Balance	61,950,100	(10,000,000)			51,950,100
<b>Medicaid ACA Fund Total</b>	<b>\$30,085,900</b>	<b>(\$2,268,200)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,817,700</b>

## Social Services Appropriations Subcommittee

Table B1 - Summary of FY 2025 Appropriations Bills

	S.B. 7 (Base Budget)	H.B. 3 (Main CY Bill)	H.B. 8 (Comp Bill)	S.B. 3(BofB) & Carries Own	FY 2025 Adjustments
<b>Nursing Care Facilities Provider Assessment Fund</b>					
Dedicated Credits	(41,059,800)				(41,059,800)
<b>Nursing Care Facilities Provider Assessment Fund Total</b>	<b>(\$41,059,800)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$41,059,800)</b>
<b>Medicaid Restricted Account</b>					
Beginning Balance	(101,119,800)				(101,119,800)
Closing Balance	101,119,800				101,119,800
<b>Medicaid Restricted Account Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Statewide Behavioral Health Crisis Response Account</b>					
General Fund, One-time		(1,210,700)			(1,210,700)
<b>Statewide Behavioral Health Crisis Response Account Total</b>	<b>\$0</b>	<b>(\$1,210,700)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,210,700)</b>
<b>Alternative Eligibility Account</b>					
General Fund, One-time		(3,517,800)			(3,517,800)
Beginning Balance	3,517,800				3,517,800
Closing Balance	(3,517,800)				(3,517,800)
<b>Alternative Eligibility Account Total</b>	<b>\$0</b>	<b>(\$3,517,800)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$3,517,800)</b>
<b>Department of Health and Human Services Total</b>	<b>(\$129,323,000)</b>	<b>(\$6,996,700)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$136,319,700)</b>
<b>Restricted Fund and Account Transfers Total</b>	<b>(\$129,323,000)</b>	<b>(\$6,996,700)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$136,319,700)</b>
<b>Fiduciary Funds</b>					
<b>Department of Health and Human Services</b>					
<b>Human Services Client Trust Fund</b>					
Beginning Balance	140,200				140,200
Closing Balance	(140,200)				(140,200)
<b>Human Services Client Trust Fund Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Human Services ORS Support Collections</b>					
Beginning Balance	(77,600)				(77,600)
Closing Balance	77,600				77,600
<b>Human Services ORS Support Collections Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Utah State Developmental Center Patient Account</b>					
Beginning Balance	(8,400)				(8,400)
Closing Balance	8,400				8,400
<b>Utah State Developmental Center Patient Account Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Utah State Hospital Patient Trust Fund</b>					
Beginning Balance	(229,600)				(229,600)
Closing Balance	229,600				229,600
<b>Utah State Hospital Patient Trust Fund Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Department of Health and Human Services Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Fiduciary Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Grand Total</b>	<b>(\$303,287,500)</b>	<b>\$315,188,400</b>	<b>\$12,063,200</b>	<b>(\$110,886,100)</b>	<b>(\$86,922,000)</b>



## Social Services Appropriations Subcommittee

Table B2 - FY 2025 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
<b>Operating and Capital Budgets</b>						
Alternative Eligibility Account Staffing	Health and Human Health Care Adminis	H.B. 3	131	General 1x		(4,600)
Alternative Eligibility Account Staffing	Health and Human Health Care Adminis	H.B. 3	131	Restricted 1x		4,600
<i>Subtotal, Alternative Eligibility Account Staffing</i>						\$0
Behavioral Health Crisis Funding Transfer - In	Health and Human Integrated Health	H.B. 3	132	General 1x		1,210,700
Cigarette Tax Restricted Account	Health and Human Integrated Health	H.B. 3	132	General 1x		(65,700)
Cigarette Tax Restricted Account	Health and Human Integrated Health	H.B. 3	132	Restricted 1x		65,700
<i>Subtotal, Cigarette Tax Restricted Account</i>						\$0
Conference Funding - In	Health and Human Department Oversight	H.B. 3	130	General 1x		50,000
Conference Funding - Out	Health and Human Long-Term Services & Support	H.B. 3	133	General 1x		(50,000)
Correctional Health Services Reallocation - In	Health and Human Correctional Health Services	H.B. 3	138	General 1x		337,600
Correctional Health Services Reallocation - Out	Health and Human Operations	H.B. 3	128	General 1x		(337,600)
Correctional Healthcare Structural Deficit & Cost Controls	Health and Human Correctional Health Services	H.B. 3	138	General 1x		8,000,000
Correctional Healthcare Structural Deficit & Cost Controls	Health and Human Correctional Health Services	S.B. 3	110	General 1x		(3,000,000)
<i>Subtotal, Correctional Healthcare Structural Deficit &amp; Cost Controls</i>						\$5,000,000
Dedicated Credits Adjustments - Health and Human Services	Health and Human Clinical Services	H.B. 3	129	Ded. Credit		1,167,400
Dedicated Credits Adjustments - Health and Human Services	Health and Human Department Oversight	H.B. 3	130	Ded. Credit		2,764,800
Dedicated Credits Adjustments - Health and Human Services	Health and Human Correctional Health Services	H.B. 3	138	Ded. Credit		70,200
<i>Subtotal, Dedicated Credits Adjustments - Health and Human Services</i>						\$4,002,400
Department of Health and Human Services Photocopying Reduction	Health and Human Operations	H.B. 3	128	General 1x		(600)
Department of Health and Human Services Photocopying Reduction	Health and Human Clinical Services	H.B. 3	129	General 1x		(1,500)
Department of Health and Human Services Photocopying Reduction	Health and Human Department Oversight	H.B. 3	130	General 1x		(100)
Department of Health and Human Services Photocopying Reduction	Health and Human Health Care Adminis	H.B. 3	131	General 1x		(100)
Department of Health and Human Services Photocopying Reduction	Health and Human Integrated Health	H.B. 3	132	General 1x		(9,100)
Department of Health and Human Services Photocopying Reduction	Health and Human Long-Term Services & Support	H.B. 3	133	General 1x		(3,200)
Department of Health and Human Services Photocopying Reduction	Health and Human Children, Youth, & Families	H.B. 3	135	General 1x		(6,400)
Department of Health and Human Services Photocopying Reduction	Health and Human Office of Recovery Services	H.B. 3	136	General 1x		(1,200)
Department of Health and Human Services Photocopying Reduction	Health and Human Juvenile Justice & Youth Services	H.B. 3	137	General 1x		(6,500)
Department of Health and Human Services Photocopying Reduction	Health and Human Correctional Health Services	H.B. 3	138	General 1x		(2,700)
<i>Subtotal, Department of Health and Human Services Photocopying Reduction</i>						(\$31,400)
DHHS ISF Reallocations - In	Health and Human Operations	H.B. 3	128	General 1x		33,300
DHHS ISF Reallocations - In	Health and Human Clinical Services	H.B. 3	129	General 1x		24,400
DHHS ISF Reallocations - In	Health and Human Department Oversight	H.B. 3	130	General 1x		27,600
DHHS ISF Reallocations - In	Health and Human Health Care Adminis	H.B. 3	131	General 1x		22,400
DHHS ISF Reallocations - In	Health and Human Integrated Health	H.B. 3	132	General 1x		265,000
DHHS ISF Reallocations - In	Health and Human Long-Term Services & Support	H.B. 3	133	General 1x		118,100
DHHS ISF Reallocations - In	Health and Human Public Health	H.B. 3	134	General 1x		11,500
DHHS ISF Reallocations - In	Health and Human Children, Youth, & Families	H.B. 3	135	General 1x		321,200
DHHS ISF Reallocations - In	Health and Human Office of Recovery Services	H.B. 3	136	General 1x		34,900
DHHS ISF Reallocations - In	Health and Human Juvenile Justice & Youth Services	H.B. 3	137	General 1x		323,700
<i>Subtotal, DHHS ISF Reallocations - In</i>						\$1,182,100
DHHS ISF Reallocations - Out	Health and Human Operations	H.B. 3	128	General 1x		(1,182,100)
Disproportionate Share Hospital	Health and Human Integrated Health	H.B. 3	132	General 1x		(610,000)
Disproportionate Share Hospital	Health and Human Integrated Health	H.B. 3	132	Federal 1x		(1,120,000)
<i>Subtotal, Disproportionate Share Hospital</i>						(\$1,730,000)
Executive Director Report Cost Transfer - In	Health and Human Integrated Health	H.B. 3	132	General 1x		100,000
Executive Director Report Cost Transfer - Out	Health and Human Operations	H.B. 3	128	General 1x		(100,000)
Expendable Receipts Adjustments - Health and Human Services	Health and Human Clinical Services	H.B. 3	129	Ded. Credit		250,400
Expendable Receipts Adjustments - Health and Human Services	Health and Human Health Care Adminis	H.B. 3	131	Ded. Credit		7,900
Expendable Receipts Adjustments - Health and Human Services	Health and Human Public Health	H.B. 3	134	Ded. Credit		1,504,400
Expendable Receipts Adjustments - Health and Human Services	Health and Human Children, Youth, & Families	H.B. 3	135	Ded. Credit		1,418,300
<i>Subtotal, Expendable Receipts Adjustments - Health and Human Services</i>						\$3,181,000

## Social Services Appropriations Subcommittee

Table B2 - FY 2025 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Federal Funds and Intergovernmental Transfer Adjustments - Health and Hu Health and Humar Operations			H.B. 3	128	Federal 1x	4,382,100
Federal Funds and Intergovernmental Transfer Adjustments - Health and Hu Health and Humar Operations			S.B. 3	0	Federal 1x	0
Federal Funds and Intergovernmental Transfer Adjustments - Health and Hu Health and Humar Clinical Services			S.B. 3	0	Federal 1x	0
Federal Funds and Intergovernmental Transfer Adjustments - Health and Hu Health and Humar Clinical Services			H.B. 3	129	Federal 1x	16,137,200
Federal Funds and Intergovernmental Transfer Adjustments - Health and Hu Health and Humar Department Oversight			H.B. 3	130	Federal 1x	(188,200)
Federal Funds and Intergovernmental Transfer Adjustments - Health and Hu Health and Humar Department Oversight			S.B. 3	98	Federal 1x	188,200
Federal Funds and Intergovernmental Transfer Adjustments - Health and Hu Health and Humar Health Care Administration			H.B. 3	131	Federal 1x	(1,569,700)
Federal Funds and Intergovernmental Transfer Adjustments - Health and Hu Health and Humar Health Care Administration			S.B. 3	99	Federal 1x	1,569,700
Federal Funds and Intergovernmental Transfer Adjustments - Health and Hu Health and Humar Health Care Administration			S.B. 3	99	Ded. Credit	(319,000)
Federal Funds and Intergovernmental Transfer Adjustments - Health and Hu Health and Humar Health Care Administration			H.B. 3	131	Ded. Credit	426,600
Federal Funds and Intergovernmental Transfer Adjustments - Health and Hu Health and Humar Integrated Health			S.B. 3	102	Federal 1x	(122,958,800)
Federal Funds and Intergovernmental Transfer Adjustments - Health and Hu Health and Humar Integrated Health			H.B. 3	132	Federal 1x	122,958,800
Federal Funds and Intergovernmental Transfer Adjustments - Health and Hu Health and Humar Integrated Health			S.B. 3	102	Ded. Credit	(78,418,900)
Federal Funds and Intergovernmental Transfer Adjustments - Health and Hu Health and Humar Integrated Health			H.B. 3	132	Ded. Credit	78,792,600
Federal Funds and Intergovernmental Transfer Adjustments - Health and Hu Health and Humar Long-Term Services & Support			S.B. 3	103	Federal 1x	34,900
Federal Funds and Intergovernmental Transfer Adjustments - Health and Hu Health and Humar Public Health			S.B. 3	104	Federal 1x	90,450,100
Federal Funds and Intergovernmental Transfer Adjustments - Health and Hu Health and Humar Public Health			H.B. 3	134	Federal 1x	(90,450,100)
Federal Funds and Intergovernmental Transfer Adjustments - Health and Hu Health and Humar Children, Youth, & Families			H.B. 3	135	Federal 1x	13,258,000
Federal Funds and Intergovernmental Transfer Adjustments - Health and Hu Health and Humar Children, Youth, & Families			S.B. 3	107	Federal 1x	335,100
Federal Funds and Intergovernmental Transfer Adjustments - Health and Hu Health and Humar Office of Recovery Services			S.B. 3	0	Federal 1x	0
Federal Funds and Intergovernmental Transfer Adjustments - Health and Hu Health and Humar Office of Recovery Services			H.B. 3	136	Federal 1x	2,607,100
Federal Funds and Intergovernmental Transfer Adjustments - Health and Hu Health and Humar Juvenile Justice & Youth Services			S.B. 3	109	Federal 1x	537,200
Federal Funds and Intergovernmental Transfer Adjustments - Health and Hu Health and Humar Juvenile Justice & Youth Services			H.B. 3	137	Federal 1x	187,300
Federal Funds and Intergovernmental Transfer Adjustments - Health and Hu Health and Humar Correctional Health Services			H.B. 3	138	Federal 1x	110,000
<i>Subtotal, Federal Funds and Intergovernmental Transfer Adjustments - Health and Human Services</i>						<i>\$38,070,200</i>
H.B. 84, Vaccine Amendments	Health and Humar Public Health		S.B. 3	105	General 1x	5,400
H.B. 310, Disability Coverage Amendments	Health and Humar Health Care Administration		S.B. 3	100	General 1x	2,300
H.B. 310, Disability Coverage Amendments	Health and Humar Health Care Administration		S.B. 3	100	Federal 1x	2,300
<i>Subtotal, H.B. 310, Disability Coverage Amendments</i>						<i>\$4,600</i>
H.B. 347, Social Services Program Amendments (Preferred Drug List Change)	Health and Humar Health Care Administration		S.B. 3	101	General 1x	5,000
H.B. 347, Social Services Program Amendments (Preferred Drug List Change)	Health and Humar Health Care Administration		S.B. 3	101	Federal 1x	15,000
<i>Subtotal, H.B. 347, Social Services Program Amendments (Preferred Drug List Changes)</i>						<i>\$20,000</i>
H.B. 493, Medical Examiner Cremation Fee	Health and Humar Operations		S.B. 3	94	General 1x	166,600
H.B. 493, Medical Examiner Cremation Fee	Health and Humar Clinical Services		S.B. 3	96	General 1x	12,800
<i>Subtotal, H.B. 493, Medical Examiner Cremation Fee</i>						<i>\$179,400</i>
H.B. 547, Diaper Program Amendments	Health and Humar Children, Youth, & Families		S.B. 3	108	General 1x	16,500
Hiring Delays H.B. 501 2024 G.S.	Health and Humar Health Care Administration		H.B. 3	131	General 1x	(52,200)
Hiring Delays H.B. 501 2024 G.S.	Health and Humar Health Care Administration		H.B. 3	131	Federal 1x	(117,500)
<i>Subtotal, Hiring Delays H.B. 501 2024 G.S.</i>						<i>(\$169,700)</i>
Home and Community Based Services Funding Transfer - In	Health and Humar Integrated Health		H.B. 3	132	General 1x	2,825,100
Home and Community Based Services Funding Transfer - In	Health and Humar Long-Term Services & Support		H.B. 3	133	General 1x	75,800
<i>Subtotal, Home and Community Based Services Funding Transfer - In</i>						<i>\$2,900,900</i>
Home and Community Based Services Funding Transfer - Out	Health and Humar Long-Term Services & Support		H.B. 3	133	General 1x	(2,900,900)
Increase Medicaid Expendable Special Revenue Funds Appropriations	Health and Humar Integrated Health		H.B. 3	132	Sp. Revenue	64,891,100
Intermediate Care Facilities for Individuals with Disabilities Funding Transfer	Health and Humar Long-Term Services & Support		H.B. 3	133	General 1x	1,697,700
Intermediate Care Facilities for Individuals with Disabilities Funding Transfer	Health and Humar Integrated Health		H.B. 3	132	General 1x	(1,697,700)
Internal Audit Reallocation - In	Health and Humar Department Oversight		H.B. 3	130	General 1x	100,000
Internal Audit Reallocation - Out	Health and Humar Operations		H.B. 3	128	General 1x	(100,000)
Legal Representation for Children & Youth at DCFS	Health and Humar Children, Youth, & Families		H.B. 3	135	General 1x	715,400
Mandated Additional Needs & Youth Aging Out of DCFS & JJYS	Health and Humar Long-Term Services & Support		H.B. 3	133	General 1x	(1,500,000)
Medicaid ACA Funding Removal	Health and Humar Integrated Health		S.B. 3	102	Sp. Revenue	(1,146,700)

## Social Services Appropriations Subcommittee

Table B2 - FY 2025 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Medicaid Consensus	Health and Human Integrated Health	S.B. 7	5	General 1x	(83,600,000)	
Medicaid Consensus	Health and Human Integrated Health	H.B. 3	132	General 1x	25,000,000	
Medicaid Consensus	Health and Human Integrated Health	H.B. 3	132	Restricted 1x	1,500,000	
Medicaid Consensus	Health and Human Integrated Health	S.B. 7	5	Restricted 1x	31,200,000	
Medicaid Consensus	Health and Human Integrated Health	H.B. 3	132	Federal 1x	56,915,200	
Medicaid Consensus	Health and Human Integrated Health	S.B. 7	5	Federal 1x	(92,782,600)	
Medicaid Consensus	Health and Human Integrated Health	H.B. 3	132	Ded. Credit	(18,400)	
Subtotal, Medicaid Consensus					(\$61,785,800)	
Medicaid Hemophilia Dispensing Fee	Health and Human Integrated Health	H.B. 3	132	General 1x	(47,000)	
Medicaid Hemophilia Dispensing Fee	Health and Human Integrated Health	H.B. 3	132	Federal 1x	(85,000)	
Subtotal, Medicaid Hemophilia Dispensing Fee					(\$132,000)	
Medicaid Pharmacy Dispensing Fee	Health and Human Integrated Health	H.B. 3	132	General 1x	(20,000)	
Medicaid Pharmacy Dispensing Fee	Health and Human Integrated Health	H.B. 3	132	Federal 1x	(80,200)	
Medicaid Pharmacy Dispensing Fee	Health and Human Integrated Health	H.B. 3	132	Sp. Revenue	(4,800)	
Subtotal, Medicaid Pharmacy Dispensing Fee					(\$105,000)	
Medically Complex Children Amendments (2023GS HB 290)	Health and Human Integrated Health	H.B. 3	132	General 1x	(111,100)	
Medically Complex Children Amendments (2023GS HB 290)	Health and Human Integrated Health	H.B. 3	132	Federal 1x	(204,000)	
Subtotal, Medically Complex Children Amendments (2023GS HB 290)					(\$315,100)	
Nonlapsing Balances Adjustments - Health and Human Services	Health and Human Clinical Services	H.B. 3	129	End Bal.	(1,040,000)	
Nonlapsing Balances Adjustments - Health and Human Services	Health and Human Health Care Adminis	H.B. 3	131	End Bal.	(9,375,000)	
Nonlapsing Balances Adjustments - Health and Human Services	Health and Human Integrated Health	H.B. 3	132	End Bal.	(500,000)	
Nonlapsing Balances Adjustments - Health and Human Services	Health and Human Public Health	H.B. 3	134	End Bal.	(350,000)	
Nonlapsing Balances Adjustments - Health and Human Services	Health and Human Children, Youth, & Fa	H.B. 3	135	End Bal.	(4,800,000)	
Nonlapsing Balances Adjustments - Health and Human Services	Health and Human Juvenile Justice & Yo	H.B. 3	137	End Bal.	(2,250,000)	
Nonlapsing Balances Adjustments - Health and Human Services	Health and Human Correctional Health S	H.B. 3	138	End Bal.	(2,500,000)	
Subtotal, Nonlapsing Balances Adjustments - Health and Human Services					(\$20,815,000)	
Nursing Home Medicaid Rates	Health and Human Integrated Health	H.B. 3	132	General 1x	(83,000)	
Nursing Home Medicaid Rates	Health and Human Integrated Health	H.B. 3	132	Federal 1x	(153,000)	
Subtotal, Nursing Home Medicaid Rates					(\$236,000)	
ProLife Utah Support Life Program Reallocation - In	Health and Human Children, Youth, & Fa	H.B. 3	135	General 1x	200,000	
ProLife Utah Support Life Program Reallocation - Out	Health and Human Operations	H.B. 3	128	General 1x	(200,000)	
Provider Reimbursement Information System Certification	Health and Human Health Care Adminis	H.B. 3	131	General 1x	(1,537,500)	
Provider Reimbursement Information System Certification	Health and Human Health Care Adminis	H.B. 3	131	Federal 1x	2,117,200	
Provider Reimbursement Information System Certification	Health and Human Health Care Adminis	H.B. 3	131	Sp. Revenue	(579,700)	
Subtotal, Provider Reimbursement Information System Certification					\$0	
Public Health Opioid Settlement Funding Transfer - In	Health and Human Integrated Health	H.B. 3	132	Restricted 1x	443,400	
Public Health Opioid Settlement Funding Transfer - Out	Health and Human Public Health	H.B. 3	134	Restricted 1x	(443,400)	
Restricted Account Adjustments - Health and Human Services	Health and Human Long-Term Services & S	H.B. 3	133	Restricted 1x	12,247,000	
Restricted Account Adjustments - Health and Human Services	Health and Human Public Health	H.B. 3	134	Restricted 1x	(20,000)	
Restricted Account Adjustments - Health and Human Services	Health and Human Children, Youth, & Fa	H.B. 3	135	Restricted 1x	(101,600)	
Subtotal, Restricted Account Adjustments - Health and Human Services					\$12,125,400	
S.B. 146, Glucagon Amendments	Health and Human Operations	S.B. 3	95	General 1x	6,000	
S.B. 146, Glucagon Amendments	Health and Human Clinical Services	S.B. 3	97	General 1x	18,400	
S.B. 146, Glucagon Amendments	Health and Human Public Health	S.B. 3	106	General 1x	3,300	
Subtotal, S.B. 146, Glucagon Amendments					\$27,700	
S.B. 197 Medicaid Reimbursement Rate Amendments (2024 G.S.)	Health and Human Integrated Health	S.B. 7	5	General 1x	1,387,800	
S.B. 197 Medicaid Reimbursement Rate Amendments (2024 G.S.)	Health and Human Integrated Health	S.B. 7	5	Federal 1x	2,550,500	
S.B. 197 Medicaid Reimbursement Rate Amendments (2024 G.S.)	Health and Human Integrated Health	S.B. 7	5	Sp. Revenue	200	
Subtotal, S.B. 197 Medicaid Reimbursement Rate Amendments (2024 G.S.)					\$3,938,500	
Services for People with Disabilities Waiting List	Health and Human Long-Term Services & S	S.B. 3	103	General 1x	1,688,500	
Services for People with Disabilities Waiting List	Health and Human Long-Term Services & S	H.B. 3	133	General 1x	(1,688,500)	
Subtotal, Services for People with Disabilities Waiting List					\$0	
Share Savings from Higher Medicaid Cost Sharing	Health and Human Public Health	H.B. 3	134	General 1x	(30,300)	
Share Savings from Higher Medicaid Cost Sharing	Health and Human Public Health	H.B. 3	134	Federal 1x	(30,200)	
Subtotal, Share Savings from Higher Medicaid Cost Sharing					(\$60,500)	
State Hospital Operational Cost Increases	Health and Human Integrated Health	H.B. 3	132	General 1x	1,000,000	

## Social Services Appropriations Subcommittee

Table B2 - FY 2025 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Substance Use and Mental Health Admin Funding Transfer - In	Health and Human Health Care Administration	H.B. 3	131	General 1x		1,420,000
Substance Use and Mental Health Admin Funding Transfer - In	Health and Human Health Care Administration	H.B. 3	131	Restricted 1x		975,600
Subtotal, Substance Use and Mental Health Admin Funding Transfer - In						\$2,395,600
Substance Use and Mental Health Admin Funding Transfer - Out	Health and Human Integrated Health	H.B. 3	132	General 1x		(1,420,000)
Substance Use and Mental Health Admin Funding Transfer - Out	Health and Human Integrated Health	H.B. 3	132	Restricted 1x		(975,600)
Subtotal, Substance Use and Mental Health Admin Funding Transfer - Out						(\$2,395,600)
Transfers Adjustments - Health and Human Services	Health and Human Clinical Services	H.B. 3	129	Transfer		330,700
Transfers Adjustments - Health and Human Services	Health and Human Health Care Administration	H.B. 3	131	Transfer		5,876,800
Transfers Adjustments - Health and Human Services	Health and Human Long-Term Services & Support	H.B. 3	133	Transfer		15,581,400
Transfers Adjustments - Health and Human Services	Health and Human Office of Recovery Services	H.B. 3	136	Transfer		246,000
Transfers Adjustments - Health and Human Services	Health and Human Juvenile Justice & Youth Services	H.B. 3	137	Transfer		1,423,700
Subtotal, Transfers Adjustments - Health and Human Services						\$23,458,600
Unfilled Staff Positions	Health and Human Health Care Administration	H.B. 3	131	General 1x		(34,600)
Unfilled Staff Positions	Health and Human Health Care Administration	H.B. 3	131	Federal 1x		(212,800)
Unfilled Staff Positions	Health and Human Public Health	H.B. 3	134	General 1x		(4,100)
Unfilled Staff Positions	Health and Human Public Health	H.B. 3	134	Federal 1x		(77,300)
Subtotal, Unfilled Staff Positions						(\$328,800)
Unspent Funds for Foster Children Family Finding Pilot	Health and Human Children, Youth, & Families	S.B. 7	8	General 1x		(520,000)
Use Balance in Licensed Provider Assessment Fund	Health and Human Department Oversight	H.B. 3	130	General 1x		(100,000)
Use Balance in Licensed Provider Assessment Fund	Health and Human Department Oversight	H.B. 3	130	Other		100,000
Subtotal, Use Balance in Licensed Provider Assessment Fund						\$0
Utah Pregnancy Resource Center Support Life Reallocation: In	Health and Human Children, Youth, & Families	H.B. 3	135	General 1x		200,000
Utah Pregnancy Resource Center Support Life Reallocation: Out	Health and Human Operations	H.B. 3	128	General 1x		(200,000)
Utah Pregnancy Resource Centers	Health and Human Children, Youth, & Families	H.B. 3	135	General 1x		100,000
Utah Pregnancy Resource Centers	Health and Human Children, Youth, & Families	S.B. 3	107	General 1x		(100,000)
Subtotal, Utah Pregnancy Resource Centers						\$0
Utah State Developmental Center Therapy Building	Health and Human Long-Term Services & Support	H.B. 3	133	General 1x		(137,100)
Vacant Positions Savings	Health and Human Long-Term Services & Support	H.B. 3	133	General 1x		(100,900)
Vacant Positions Savings	Health and Human Long-Term Services & Support	H.B. 3	133	Federal 1x		(10,800)
Vacant Positions Savings	Health and Human Long-Term Services & Support	H.B. 3	133	Transfer		(31,300)
Vacant Positions Savings	Health and Human Children, Youth, & Families	H.B. 3	135	General 1x		(187,500)
Vacant Positions Savings	Health and Human Children, Youth, & Families	H.B. 3	135	Federal 1x		(203,300)
Vacant Positions Savings	Health and Human Office of Recovery Services	H.B. 3	136	General 1x		(11,600)
Vacant Positions Savings	Health and Human Office of Recovery Services	H.B. 3	136	Federal 1x		(44,500)
Subtotal, Vacant Positions Savings						(\$589,900)
Business-like Activities						
Dedicated Credits Adjustments - Health and Human Services	Health and Human Qualified Patient Entitlement	H.B. 3	170	Ded. Credit		891,000
Other Fund Changes - Health and Human Services	Health and Human Qualified Patient Entitlement	H.B. 3	170	Ded. Credit		400,000
Restricted Fund and Account Transfers						
Alternative Eligibility Fund	Health and Human Alternative Eligibility	H.B. 3	179	General 1x		(1,267,800)
Behavioral Health Crisis Funding Transfer - Out	Health and Human Statewide Behavioral Health	H.B. 3	178	General 1x		(1,210,700)
Children's Health Coverage Amendments	Health and Human Alternative Eligibility	H.B. 3	179	General 1x		(2,250,000)
Medicaid Consensus	Health and Human Medicaid ACA Fund	S.B. 7	28	Ded. Credit		7,514,800
Medicaid Consensus	Health and Human Medicaid ACA Fund	H.B. 3	177	Ded. Credit		7,610,100
Medicaid Consensus	Health and Human Medicaid ACA Fund	S.B. 7	28	Transfer		36,400
Medicaid Consensus	Health and Human Medicaid ACA Fund	H.B. 3	177	Transfer		121,700
Medicaid Consensus	Health and Human Medicaid ACA Fund	H.B. 3	177	End Bal.		(10,000,000)
Medicaid Consensus	Health and Human Medicaid ACA Fund	S.B. 7	28	End Bal.		22,534,700
Subtotal, Medicaid Consensus						\$27,817,700

\* For more details, see <https://cobi.utah.gov/2025/5/issues>

# TRANSPORTATION & INFRASTRUCTURE

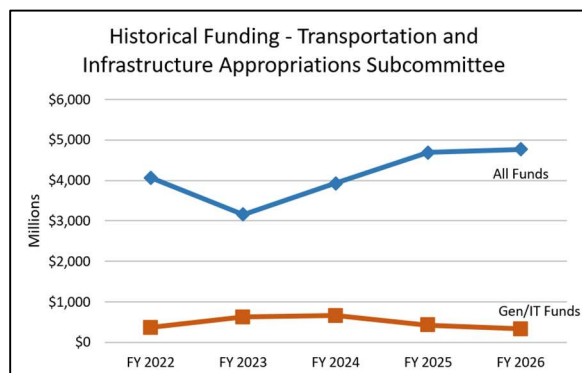
**Includes Budgets for:**

Capital Budget & Debt Service  
Division of Facilities Construction and Management  
Utah Department of Transportation  
Utah Education and Telehealth Network  
State Treasurer

## SUBCOMMITTEE OVERVIEW

The Transportation and Infrastructure (TI) Appropriations Subcommittee was created by H.J.R. 23, passed during the 2024 General Session. This committee oversees the budgets for the Division of Facilities Construction and Management (DFCM), Department of Transportation (DOT), Utah Education and Telehealth Network (UETN), Capital Budget, State Treasurer, and Debt Service.

During the 2025 General Session, the Legislature appropriated to TI's entities an FY 2026 operating and capital budget of \$4.6 billion, including \$341.4 million from the General Fund and Income Tax Fund.



*Operating & Capital Budgets and Expendable Funds & Accounts*

## DIVISION OF FACILITIES CONSTRUCTION AND MANAGEMENT

The Division of Facilities Construction and Management (DFCM) within the Department of Government Operations provides centralized services to other state agencies and governmental entities in the following areas: accounting; archiving and managing records; facilities management; mailing; fleet and travel; printing; liability, property, auto, and workers compensation coverage; administrative rule filing and publication; purchasing; employee recruitment, training, and classification; compensation system management; and information technology programs and resources.

## DEPARTMENT OF TRANSPORTATION

The Department of Transportation (DOT) builds and maintains highways, provides transportation service on state-owned aircraft, administers certain transportation-related programs, and passes through funds to local governments for aeronautics and class B and class C roads. DOT's line items include:

- Aeronautics;
- Amusement Ride Safety;
- B and C Roads;
- Cooperative Agreements;
- Engineering Services;
- Highway System Construction;
- Operations/Maintenance Management;
- Pass-Through;
- Railroad Crossing Safety;
- Region Management;
- Safe Sidewalk Construction;
- Share the Road;
- Support Services;
- Transit Transportation Investment;
- Transportation Investment Capacity Program; and
- Transportation Safety Program.

## UTAH EDUCATION AND TELEHEALTH NETWORK

Utah Education and Telehealth Network (UETN) delivers education statewide using technology, including a public television station (KUEN-9), interactive video conferencing (IVC), and internet connections for schools. UETN leverages state appropriations with other grants and E-rate discounts (federal reimbursements) to perform its mission.

## CAPITAL BUDGET

The Capital Budget pertains to the State's buildings and associated infrastructure. The budget funds:

- Capital development, which typically includes new construction or major remodeling;
- Capital improvements, which include alterations, repairs, other improvements, and roofing and paving projects; and

- Real estate acquisition.

### DEBT SERVICE

Debt Service contains appropriations necessary to pay principal and interest due on the State's bond debt along with other costs of debt issuance. The State issues long-term debt to finance large capital expenditures including new buildings, major remodeling, and highway projects. General Obligation bonds are backed by the full faith and credit of the State and lease revenue bonds are secured by dedicated revenue streams such as enterprise fund revenue or dedicated lease payments. Bonds issued by political subdivisions of the State, such as institutions of higher education or loan funds, are not included in this line item.

### STATE TREASURER

State Treasurer manages and invests all state funds, controls the receipt and deposit of money, manages banking relationships, and provides liquidity for all state disbursements. The State Treasurer also provides oversight to the Land Trusts Protection and Advocacy Office and the Money Management Council.

### SESSION REVIEW

This report contains budgetary action the Legislature took during the 2025 General Session. We describe items pertaining to the Transportation and Infrastructure budgets below, and we include only budget areas with notable changes. If it is not indicated otherwise, the Legislature made appropriations in FY 2026, ongoing, and from the General Fund or Income Tax Fund.

### 2025 GENERAL SESSION

#### Department of Transportation

The Legislature appropriated from the General Fund for the following initiatives:

- Provo Airport -- \$4.5 million one-time for the expansion and remodel of the International Terminal and Customs spaces.

The Legislature passed the following legislation:

- **H.B. 32 "Borgstrom Brothers Memorial Highway Designation,"** \$6,000 one-time in FY 2026 to procure and install two new road signs to establish Route 102 as the Borgstrom Brothers Memorial Highway;
- **S.B. 96 "Advanced Air Mobility Amendments,"** \$650,000 one-time from the Aeronautics Restricted Account in FY 2025 and \$20,000 ongoing from the Aeronautics Restricted Account to create and maintain a best practices toolkit and conduct a community outreach and education campaign for Advanced Air Mobility;
- **S.B. 195 "Transportation Amendments,"** shifts \$328 million in FY 2026 and \$343 million in FY 2027 from the General Fund to the Transportation Investment Fund from changes to Sales Tax earmarks. This legislation could also decrease General Fund revenue by \$1,813,400 ongoing beginning in FY 2026 and increase Transportation Investment Fund revenue by \$1,813,400 ongoing beginning in FY 2026, from eliminating a transfer from the Transportation Investment Fund, to restore litter and carcass removal efforts on state highways. This legislation also appropriates \$2,000,000 one-time from the Transportation Investment Fund for the Coral Pink Sand Dunes Road Project and \$3,000,000 one-time from the Transportation Investment Fund for the I-15 Salem/Benjamin EIS. This legislation could also shift \$35,000,000 ongoing from the Transportation Investment Fund to the Transportation Fund for maintenance and new or expanded roads;
- **H.B. 502 "Transportation and Infrastructure Funding Amendments,"** authorizes the Department of Transportation to issue general obligation bonds up to \$70.0 million (plus direct issue costs) for Affordable Housing Infrastructure Grants. This bill also authorizes the Department of Transportation to fund the following transportation projects from the County of the First Class Highway Projects Fund: 1. \$3,750,000 to West Valley City for improvements to 4000 West between 4100 South and 4700 South and improvements to



4700 South from 4000 West to Bangerter Highway, 2. \$1,700,000 to South Jordan for improvements to Prosperity Road between Crimson View Drive and Copper Hawk Drive, 3. \$2,300,000 to West Valley City for a road connecting U-111 at approximately 6200 South, then east and turning north and connecting to 5400 South, 4. \$1,400,000 to Magna for improvements to 8000 West between 3500 South to 4100 South, 5. \$1,300,000 to Taylorsville for improvements on 4700 South between Redwood Road and 2700 West, 6. \$2,800,000 to West Jordan for improvements to 1300 West between 6600 South and 7800 South. This legislation would also provide local funding in the following amounts from the County of the First Class Infrastructure Bank Fund: 1. \$20,000,000 loan to Draper for the renovation of existing water pipelines and the expansion of drinking water infrastructure, 2. \$5,000,000 loan to Herriman for the mitigation and replacement of impacted soils, 3. \$4,000,000 grant to Metropolitan Water District of Salt Lake and Sandy for the Little Cottonwood Creek conduit connecting to the water treatment plant, 4. \$2,000,000 grant to Draper for construction, expansion, and renovation of new and existing drinking water infrastructure, 5. \$2,000,000 grant to West Jordan for improvements to 6700 West between 9000 South and New Bingham Highway, 6. \$2,500,000 grant to Riverton for improvements to 2700 West between 13400 South and Bangerter Highway, 7. \$30,000,000 grant to Bluffdale for construction of a multiple lane, grade-separated rail crossing at 1000 West and 14600 South. The legislation also appropriates \$40,000 ongoing from the Transportation Fund to the Department of Transportation to administer the County of the First Class Infrastructure Bank;

- **S.B. 62 “Spaceport Exploration Committee,”** \$1,000,000 from the Industrial Assistance Account to support the newly created Spaceport Exploration Committee’s work in conducting a feasibility study and siting assessment; and

- **H.B. 53 “Litter Cleanup Amendments,”** establishes the Litter Abatement Expendable Special Revenue Fund which consists of fines from unsecured load at landfills. This legislation could increase the Department of Transportation’s expenditures from the Litter Abatement Expendable Special Revenue Fund by \$455,800 ongoing beginning in FY 2026 for litter cleanup efforts. Generated revenues will fund or litter cleanup efforts on or near highways and a public service campaign to generate awareness on the importance of proper disposal and transportation of waste.

The Legislature approved intent language directing that:

*UDOT pass through \$12,000,000 from the County of the First Class Highway Projects Fund to the City of Bluffdale for construction and improvements to 14600 South in Bluffdale (S.B. 2, Item 169.)*

*UDOT pass through \$3,200,000 from the County of the First Class Highway Projects Fund to the City of Kearns for the 6200 South Sidewalk and Wall Project (S.B. 2, Item 169).*

*UDOT pass through \$2,000,000 from the Transportation Investment Fund of 2005 to Kane County for the improvements and completion of the Coral Pink Sand Dunes Road (S.B. 2, Item 199).*

*The Legislature intends that the Aeronautics Fund be available by application to all publicly used airports across the state for electric aircraft charging stations beginning in FY 2026 (S.B. 3, Item 414).*

*UDOT pass through the remaining \$2,850,000 from the appropriation in Item 167, Chapter 300, Laws of Utah 2022, to Lehi City in FY 2025 to study and construct a local transportation project that enhances east/west mobility near Camp Williams (S.B. 3, Item 117).*

#### **Utah Education and Telehealth Network**

The Legislature made the following changes:



- Instructional Software -- \$1.0 million one-time for software to be provided by Nearpod; and
- Video Conferencing Software -- \$2 million one-time for license costs related to video conferencing services provided by Zoom.

### **Division of Facilities Construction and Management**

Capital Budget - The Legislature approved the following major funding items:

- Utility Relocation Cost Sharing Amendments – (\$1,000,000) one-time from the DFCM Capital Projects Fund;
- **H.B. 456 “Transient Room Tax Amendments”** -- (\$1,850,000) one-time and \$15,440,000 ongoing in increased deposits to the Long-Term Capital Projects Fund;
- Capital Improvements – (\$36.5)million for 1.1 percent of the current replacement value of buildings and infrastructure;

Capital Development - Higher Education – Renovation and new construction projects funded from the Capital Projects Fund Changes consisting of:

- SUU Engineering Building Planning -- \$1 million one-time;
- SUU Business Building West Construction Inflation -- \$1.4 million one-time;
- USU Math, AI, Data & Analytics Center - - \$3.5 million one-time;
- WSU Allied Health South Building Remodel -- \$5.2 million one-time;
- Snow College Washburn Building Entrance Addition -- \$5.9 million one-time;
- SUU South Edge of Campus Landbank -- \$6.6 million one-time;
- Higher Education Capital Funding Shift -- \$53 million one-time and (\$60 million) ongoing for higher education capital projects in FY 2026;

- Dixie Technical College Trades and Technology Building -- \$8 million one-time;
- WSU Student Services Support Center Renovation -- \$8.4 million one-time;
- UVU Health Professions Building Design -- \$8.7 million one-time;
- SLCC South City Campus Seismic Upgrade -- \$9.4 million one-time;
- UVU Student Athlete Building -- \$14.8 million one-time; and
- UTU McDonald Building Renovation & Addition -- \$27.8 million one-time.

Capital Development – Other State Government Changes consisting of:

- Prison Project Savings – (\$14 million) one-time to account for savings from the new prison development project;
- Multi-Agency Airport Hangar -- \$3 million from the Aeronautics Restricted Account for the development of a multi-agency shared airport hangar with Utah Department of Transportation, Department of Natural Resources, Department of Public Safety, and the Civil Air Patrol;
- Camp Williams South Gate Access Point -- \$ 9 million one-time for renovation and reconstruction of the South Gate Access Point for the Utah National Guard at Camp Williams;
- Capitol Hill Facility Remodeling after North Building Completion -- \$12 million one-time and \$3 million ongoing (both from the General and Capital Projects Funds) for remodeling spaces on Capitol Hill following the completion of the North Capitol Building;
- Security Enhancements on Block 407 (Governor’s Mansion) -- \$14 million one-time for the implementation of security and capital upgrades within Block 407, the Governor's Mansion

- complex in Salt Lake City on South Temple.
- Ogden Multi-Agency State Office Building -- \$14.2 million to purchase and renovate a building to consolidate and house agency offices including various Department of Natural Resources offices currently located in Salt Lake City ;
- Central Evidence Warehouse -- \$19.9 million one-time for an evidence warehouse with adjoining secured evidence vehicle lot for the Department of Public Safety;
- North Capitol Building and Parking Plaza Completion -- \$23.4 million for completion of the North Capitol Building project and the associated parking plaza project; and
- Convergence Hall -- \$36.5 million one-time to construct a collaboration space at the Point of the Mountain development.

Intelligence tool to catch fraudulent MyCash Now claims; and

- Financial Education -- \$100,000 one-time to continue K-12 financial education programs and the Women in the Money financial education program.

The Legislature passed the following legislation:

- **H.B. 10, “Fund and Account Modifications,”** creates the State Treasurer Investment Management Account to collect Dedicated Credits from investment earnings;
- **H.B. 67, “Precious Metals Investment and Administration Amendments,”** \$177,200 in Dedicated Credits from investment earnings to the State Treasurer to administer fees, insurance, storage, and auditing of the State’s precious metals; and
- **H.B. 68, “Insurance funds Amendments,”** \$150,000 in Dedicated Credits from investments earnings to manage a public agency insurance mutual fund.

### Debt Service

The Legislature passed the following legislation:

- **S.B. 9, “Revenue Bond and Capital Facilities Amendments,”** authorizing: 1. the University of Utah to issue \$65 million in revenue bonds for the construction of the Huntsman Cancer Institute Vineyard Campus Facility, 2. Utah State University to issue \$100 million in revenue bonds for the construction of the 800 East Residence Hall, and 3. the Department of Alcoholic Beverage Services to issue \$85 million in revenue bonds for the construction of a warehouse facility and a club store.

### State Treasurer

The legislature approved the following major funding items:

- Automation of ID Verification -- \$300,000 one-time and \$120,000 ongoing from the Unclaimed Property Trust for an Artificial

## Transportation and Infrastructure Appropriations Subcommittee

### Performance Measures Table

Performance Measure Name	Target
<b>State Treasurer</b>	
<b>State Treasurer (H.B. 6 - Item 44)</b>	
PTIF Rate Spread to Benchmark Rate	0.15%
Ratio of Claim Dollars Paid to Unclaimed Property Received	50%
Unclaimed Property Claims	\$20,000,000
<b>Advocacy Office (S.B. 2 - Item 147)</b>	
Annual System Accountability Report Timeliness (Days after January 15 that report is complete)	0
Beneficiary Representation	85%
Legislator Outreach Completion	85%
Timeliness of Trust Protection Reports	90%
<b>Transportation</b>	
<b>Support Services (H.B. 6 - Item 59)</b>	
Delay for Interstates and Arterials Along Wasatch Front	100%
Employee Fatalities	0
Employee Injuries	3
High Volume Pavement Performance in Good/Fair Condition	95%
Internal Equipment Damage	6.85%
Low Volume Pavement Performance in Good/Fair Condition	80%
Maintain Bridge Condition	80%
Maintain the Health of Intelligent Transportation Systems	100%
Maintain the Health of Signals	100%
Reliability on All Major Routes	90%
Traffic Crashes	58,638
Traffic Fatalities	302
Traffic Serious Injuries	1,663
Transit Ridership	100%
<b>Amusement Ride Safety (H.B. 6 - Item 60)</b>	
Completed Ride Registrations	75%
Inspectors Registered	35
Registered Rides	275
<b>Government Operations - DFCM</b>	
<b>DFCM (H.B. 6 - Item 41)</b>	
Accuracy of Capital Budget Estimates (CBE)	5%
Capital Improvement Projects Completed in the Fiscal Year They Are Funded	75%
<b>ISF - Facilities Management (H.B. 6 - Item 83)</b>	
Maintenance Costs per Square Foot as Compared to the Private Sector	18%
<b>Utah Education and Telehealth Network</b>	
<b>Utah Education and Telehealth Network (H.B. 6 - Item 43)</b>	
Number of interactive videoconferencing (IVC) hours supporting statewide education	830,000
Percentage of time that the UETN network is available	99.999%
Utilization of UETN Learning Management System Services	74%

**Transportation and Infrastructure Appropriations Subcommittee****Operating and Capital Budget including Expendable Funds and Accounts**

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
General Fund	143,503,300		143,503,300	153,914,600	10,411,300
General Fund, One-time	122,910,800	(25,454,900)	97,455,900	(13,991,500)	(111,447,400)
Income Tax Fund	178,768,200		178,768,200	182,625,800	3,857,600
Income Tax Fund, One-time	104,002,100	(100,000,000)	4,002,100	9,200,400	5,198,300
Transportation Fund	773,521,500		773,521,500	855,653,700	82,132,200
Transportation Fund, One-time	793,400	61,822,800	62,616,200	6,420,800	(56,195,400)
Transportation Investment Fund of 2005	1,468,352,000	500,081,300	1,968,433,300	2,070,110,900	101,677,600
Federal Funds	700,926,800		700,926,800	759,241,700	58,314,900
Federal Funds, One-time	310,000	78,122,600	78,432,600	28,500,000	(49,932,600)
Dedicated Credits Revenue	64,648,000	2,440,400	67,088,400	65,899,600	(1,188,800)
Expendable Receipts	51,473,100	4,000,000	55,473,100	55,473,100	
Interest Income	1,000,000	4,000,000	5,000,000	5,000,000	
Licenses/Fees	5,278,200	11,428,700	16,706,900	16,810,300	103,400
Restricted Revenue		55,500,000	55,500,000	57,000,000	1,500,000
Aeronautics Restricted Account	10,624,500	1,088,900	11,713,400	10,966,200	(747,200)
Amusement Ride Safety Restricted Account (GFR)	372,400		372,400	374,600	2,200
State Treasurer Investment Management Account (GFR)				2,143,300	2,143,300
Capital Projects Fund	16,472,900	25,524,700	41,997,600	31,413,200	(10,584,400)
County of First Class Highway Projects Fund	7,478,100		7,478,100	3,650,500	(3,827,600)
Cottonwood Canyon Transportation Investment Fund	400,000		400,000	51,400,000	51,000,000
Commuter Rail Subaccount				46,900,000	46,900,000
Active Transportation Investment Fund	930,600	30,700	961,300	45,966,700	45,005,400
Higher Education Capital Projects Fund	64,109,500		64,109,500	90,819,400	26,709,900
Industrial Assistance (GFR)				1,000,000	1,000,000
Infrastructure and Economic Diversification Investment Account (GFR)	5,000,000		5,000,000		(5,000,000)
Land Trusts Protection and Advocacy Account	708,700		708,700	698,100	(10,600)
Marda Dillree Corridor Preservation Fund	126,900		126,900	126,400	(500)
Rail Transportation Restricted Account	12,166,000		12,166,000	1,166,000	(11,000,000)
Share the Road Bicycle Support (GFR)	32,000	(32,000)			
Technical Colleges Capital Projects Fund	84,170,500		84,170,500	8,000,000	(76,170,500)
Transfers	85,797,600	(84,190,200)	1,607,400	3,050,000	1,442,600
Transit Transportation Investment Fund	26,551,900	65,200	26,617,100	26,784,300	167,200
Transportation Safety Program Restricted Account	15,000		15,000	15,000	
Unclaimed Property Trust	2,389,700	410,400	2,800,100	3,443,700	643,600
Other Financing Sources		25,000,000	25,000,000	25,000,000	
Beginning Nonlapsing	1,321,370,100	161,593,600	1,482,963,700	1,311,216,800	(171,746,900)
Closing Nonlapsing	(1,249,049,000)	(35,767,600)	(1,284,816,600)	(1,146,496,100)	138,320,500
<b>Total</b>	<b>4,005,154,800</b>	<b>685,664,600</b>	<b>4,690,819,400</b>	<b>4,769,497,500</b>	<b>78,678,100</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Government Operations - DFCM	14,061,700	2,583,200	16,644,900	11,915,300	(4,729,600)
Utah Education and Telehealth Network	59,790,800	3,645,200	63,436,000	73,196,200	9,760,200
State Treasurer	6,148,100	615,400	6,763,500	7,916,200	1,152,700
Capital Budget	501,898,600	40,000,000	541,898,600	371,637,300	(170,261,300)
Debt Service	505,200,200	(61,987,300)	443,212,900	322,120,600	(121,092,300)
Transportation	2,918,055,400	700,808,100	3,618,863,500	3,982,711,900	363,848,400
<b>Total</b>	<b>4,005,154,800</b>	<b>685,664,600</b>	<b>4,690,819,400</b>	<b>4,769,497,500</b>	<b>78,678,100</b>

<b>Budgeted FTE</b>	<b>2,067.7</b>	<b>0</b>	<b>2,067.7</b>	<b>2,100.2</b>	<b>32.5</b>
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**Transportation and Infrastructure Appropriations Subcommittee****Internal Service Funds (ISF)**

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Dedicated Credits Revenue	41,735,100		41,735,100	41,735,100	
Beginning Nonlapsing	2,678,800		2,678,800		(2,678,800)
Closing Nonlapsing	(2,914,900)		(2,914,900)		2,914,900
<b>Total</b>	<b>41,499,000</b>	<b>0</b>	<b>41,499,000</b>	<b>41,735,100</b>	<b>236,100</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Government Operations - DFCM	41,499,000		41,499,000	41,735,100	236,100
<b>Total</b>	<b>41,499,000</b>	<b>0</b>	<b>41,499,000</b>	<b>41,735,100</b>	<b>236,100</b>

Budgeted FTE	199.0	0	199.0	168.0	(31.0)
Retained Earnings	5,919,000.0	0	5,919,000.0	4,808,800.0	(1,110,200.0)
Authorized Capital Outlay	25,000.0	0	25,000.0	396,600.0	371,600.0

**Transportation and Infrastructure Appropriations Subcommittee****Enterprise / Loan Funds**

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Interest Income	11,450,000		11,450,000	11,450,000	
Beginning Nonlapsing	3,721,000	89,092,900	92,813,900	104,262,300	11,448,400
Closing Nonlapsing	(3,219,500)	(101,042,800)	(104,262,300)	(115,710,700)	(11,448,400)
<b>Total</b>	<b>11,951,500</b>	<b>(11,949,900)</b>	<b>1,600</b>	<b>1,600</b>	<b>0</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Transportation	11,951,500	(11,949,900)	1,600	1,600	
<b>Total</b>	<b>11,951,500</b>	<b>(11,949,900)</b>	<b>1,600</b>	<b>1,600</b>	<b>0</b>

**Transportation and Infrastructure Appropriations Subcommittee****Restricted Fund and Account Transfers**

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
General Fund				15,440,000	15,440,000
General Fund, One-time				(1,850,000)	(1,850,000)
Beginning Nonlapsing	100,000,000		100,000,000	112,197,000	12,197,000
Closing Nonlapsing	(100,000,000)		(100,000,000)	(112,197,000)	(12,197,000)
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,590,000</b>	<b>13,590,000</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Capital Budget				13,590,000	13,590,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,590,000</b>	<b>13,590,000</b>

**Transportation and Infrastructure Appropriations Subcommittee****Fiduciary Funds**

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Trust and Agency Funds	4,892,800		4,892,800	4,961,600	68,800
Beginning Nonlapsing	88,640,300	9,905,800	98,546,100	99,488,700	942,600
Closing Nonlapsing	(89,232,900)	(10,255,800)	(99,488,700)	(101,831,300)	(2,342,600)
<b>Total</b>	<b>4,300,200</b>	<b>(350,000)</b>	<b>3,950,200</b>	<b>2,619,000</b>	<b>(1,331,200)</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
State Treasurer	4,300,200	(350,000)	3,950,200	2,619,000	(1,331,200)
<b>Total</b>	<b>4,300,200</b>	<b>(350,000)</b>	<b>3,950,200</b>	<b>2,619,000</b>	<b>(1,331,200)</b>

<b>Budgeted FTE</b>	<b>20.0</b>	<b>0</b>	<b>20.0</b>	<b>20.0</b>	<b>0</b>
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**Transportation and Infrastructure Appropriations Subcommittee****Capital Project Funds**

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
General Fund	335,737,400		335,737,400	7,237,400	(328,500,000)
General Fund, One-time	852,800,000	25,513,500	878,313,500	48,384,400	(829,929,100)
Income Tax Fund	120,000,000		120,000,000	58,461,800	(61,538,200)
Income Tax Fund, One-time	84,024,100		84,024,100	55,038,200	(28,985,900)
Transportation Fund	80,170,800		80,170,800	129,341,600	49,170,800
Transportation Fund, One-time	84,692,700	(84,692,700)			
Transportation Investment Fund of 2005	300,000,000		300,000,000		(300,000,000)
Dedicated Credits Revenue	450,000		450,000	450,000	
Interest Income	19,264,900	76,000,000	95,264,900	95,264,900	
Licenses/Fees	98,825,200	2,000,000	100,825,200	101,825,200	1,000,000
Restricted Revenue		72,137,400	72,137,400	72,137,400	
Aeronautics Restricted Account				3,000,000	3,000,000
County of First Class Highway Projects Fund	1,318,100		1,318,100	1,318,100	
Designated Sales Tax	964,757,400	(157,757,400)	807,000,000	1,165,813,400	358,813,400
Transfers	49,800,000		49,800,000	51,900,000	2,100,000
Other Financing Sources	30,200,000	(20,000,000)	10,200,000	10,200,000	
Pass-through		900,000	900,000	900,000	
Beginning Nonlapsing	3,375,480,500	1,804,061,000	5,179,541,500	3,669,840,600	(1,509,700,900)
Closing Nonlapsing	(2,286,704,100)	(1,383,136,500)	(3,669,840,600)	(2,876,725,800)	793,114,800
<b>Total</b>	<b>4,110,817,000</b>	<b>335,025,300</b>	<b>4,445,842,300</b>	<b>2,594,387,200</b>	<b>#####</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Capital Budget	275,829,900	(22,764,900)	253,065,000	179,111,800	(73,953,200)
Transportation	3,834,987,100	357,790,200	4,192,777,300	2,415,275,400	(1,777,501,900)
<b>Total</b>	<b>4,110,817,000</b>	<b>335,025,300</b>	<b>4,445,842,300</b>	<b>2,594,387,200</b>	<b>#####</b>

**Agency Table: Government Operations - DFCM**

Operating and Capital Budget including Expendable Funds and Accounts

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
General Fund	4,182,500		4,182,500	4,422,800	240,300
General Fund, One-time	13,200	58,000	71,200	23,800	(47,400)
Income Tax Fund	817,500		817,500	819,500	2,000
Income Tax Fund, One-time	2,100		2,100	400	(1,700)
Dedicated Credits Revenue	2,453,600	102,600	2,556,200	2,587,600	31,400
Capital Projects Fund	4,395,500	11,200	4,406,700	4,403,600	(3,100)
Beginning Nonlapsing	2,700,000	2,411,400	5,111,400	502,700	(4,608,700)
Closing Nonlapsing	(502,700)		(502,700)	(845,100)	(342,400)
<b>Total</b>	<b>14,061,700</b>	<b>2,583,200</b>	<b>16,644,900</b>	<b>11,915,300</b>	<b>(4,729,600)</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
DFCM	14,061,700	2,583,200	16,644,900	11,915,300	(4,729,600)
<b>Total</b>	<b>14,061,700</b>	<b>2,583,200</b>	<b>16,644,900</b>	<b>11,915,300</b>	<b>(4,729,600)</b>

<b>Budgeted FTE</b>	<b>58.5</b>	<b>0</b>	<b>58.5</b>	<b>58.5</b>	<b>0</b>
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**Agency Table: Government Operations - DFCM**

## Internal Service Funds (ISF)

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Dedicated Credits Revenue	41,735,100		41,735,100	41,735,100	
Beginning Nonlapsing	2,678,800		2,678,800		(2,678,800)
Closing Nonlapsing	(2,914,900)		(2,914,900)		2,914,900
<b>Total</b>	<b>41,499,000</b>	<b>0</b>	<b>41,499,000</b>	<b>41,735,100</b>	<b>236,100</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
ISF - Facilities Management	41,499,000		41,499,000	41,735,100	236,100
<b>Total</b>	<b>41,499,000</b>	<b>0</b>	<b>41,499,000</b>	<b>41,735,100</b>	<b>236,100</b>

Budgeted FTE	199.0	0	199.0	168.0	(31.0)
Retained Earnings	5,919,000.0	0	5,919,000.0	4,808,800.0	(1,110,200.0)
Authorized Capital Outlay	25,000.0	0	25,000.0	396,600.0	371,600.0

**Agency Table: Utah Education and Telehealth Network**

Operating and Capital Budget including Expendable Funds and Accounts

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
General Fund	881,100		881,100	890,500	9,400
Income Tax Fund	35,134,500		35,134,500	35,515,500	381,000
Income Tax Fund, One-time	4,000,000		4,000,000	3,000,000	(1,000,000)
Federal Funds	4,694,300		4,694,300	4,391,000	(303,300)
Dedicated Credits Revenue	15,813,100		15,813,100	15,983,400	170,300
Beginning Nonlapsing	13,672,300	19,213,500	32,885,800	29,972,800	(2,913,000)
Closing Nonlapsing	(14,404,500)	(15,568,300)	(29,972,800)	(16,557,000)	13,415,800
<b>Total</b>	<b>59,790,800</b>	<b>3,645,200</b>	<b>63,436,000</b>	<b>73,196,200</b>	<b>9,760,200</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Digital Teaching and Learning Program	273,800	(120,000)	153,800	158,400	4,600
Utah Education and Telehealth Network	59,517,000	3,765,200	63,282,200	73,037,800	9,755,600
<b>Total</b>	<b>59,790,800</b>	<b>3,645,200</b>	<b>63,436,000</b>	<b>73,196,200</b>	<b>9,760,200</b>

<b>Budgeted FTE</b>	<b>142.1</b>	<b>0</b>	<b>142.1</b>	<b>142.1</b>	<b>0</b>
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**Agency Table: State Treasurer**

Operating and Capital Budget including Expendable Funds and Accounts

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
General Fund	1,333,100		1,333,100	1,350,200	17,100
General Fund, One-time	153,300		153,300	210,900	57,600
Dedicated Credits Revenue	1,703,300	55,000	1,758,300		(1,758,300)
State Treasurer Investment Management Account (GFR)				2,143,300	2,143,300
Land Trusts Protection and Advocacy Account	708,700		708,700	698,100	(10,600)
Unclaimed Property Trust	2,389,700	410,400	2,800,100	3,443,700	643,600
Beginning Nonlapsing		150,000	150,000	140,000	(10,000)
Closing Nonlapsing	(140,000)		(140,000)	(70,000)	70,000
<b>Total</b>	<b>6,148,100</b>	<b>615,400</b>	<b>6,763,500</b>	<b>7,916,200</b>	<b>1,152,700</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
State Treasurer	6,148,100	615,400	6,763,500	7,218,100	454,600
Advocacy Office				698,100	698,100
<b>Total</b>	<b>6,148,100</b>	<b>615,400</b>	<b>6,763,500</b>	<b>7,916,200</b>	<b>1,152,700</b>

<b>Budgeted FTE</b>	<b>32.3</b>	<b>0</b>	<b>32.3</b>	<b>39.3</b>	<b>7.0</b>
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**Agency Table: State Treasurer****Fiduciary Funds**

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Trust and Agency Funds	4,892,800		4,892,800	4,961,600	68,800
Beginning Nonlapsing	88,640,300	9,905,800	98,546,100	99,488,700	942,600
Closing Nonlapsing	(89,232,900)	(10,255,800)	(99,488,700)	(101,831,300)	(2,342,600)
<b>Total</b>	<b>4,300,200</b>	<b>(350,000)</b>	<b>3,950,200</b>	<b>2,619,000</b>	<b>(1,331,200)</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Utah Navajo Trust Fund	4,300,200	(350,000)	3,950,200	2,619,000	(1,331,200)
<b>Total</b>	<b>4,300,200</b>	<b>(350,000)</b>	<b>3,950,200</b>	<b>2,619,000</b>	<b>(1,331,200)</b>

<b>Budgeted FTE</b>	<b>20.0</b>	<b>0</b>	<b>20.0</b>	<b>20.0</b>	<b>0</b>
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**Agency Table: Capital Budget**

Operating and Capital Budget including Expendable Funds and Accounts

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
General Fund	102,375,000		102,375,000	112,049,700	9,674,700
General Fund, One-time	96,350,000	(25,513,500)	70,836,500	(18,732,200)	(89,568,700)
Income Tax Fund	142,816,200		142,816,200	146,290,800	3,474,600
Income Tax Fund, One-time				6,200,000	6,200,000
Capital Projects Fund	12,077,400	25,513,500	37,590,900	27,009,600	(10,581,300)
Higher Education Capital Projects Fund	64,109,500		64,109,500	90,819,400	26,709,900
Technical Colleges Capital Projects Fund	84,170,500		84,170,500	8,000,000	(76,170,500)
Beginning Nonlapsing	296,475,600	(256,228,300)	40,247,300	26,647,500	(13,599,800)
Closing Nonlapsing	(296,475,600)	296,228,300	(247,300)	(26,647,500)	(26,400,200)
<b>Total</b>	<b>501,898,600</b>	<b>40,000,000</b>	<b>541,898,600</b>	<b>371,637,300</b>	<b>(170,261,300)</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Capital Development - Higher Ed.	148,280,000		148,280,000	98,819,400	(49,460,600)
Capital Development - Other St. Gov	12,077,400	25,513,500	37,590,900	77,709,600	40,118,700
Capital Development - Public Ed.					
Capital Improvements	262,191,200	(25,513,500)	236,677,700	192,108,300	(44,569,400)
Pass-Through	79,350,000		79,350,000	3,000,000	(76,350,000)
Olympic and Paralympic Venues Grant Fund		40,000,000	40,000,000		(40,000,000)
<b>Total</b>	<b>501,898,600</b>	<b>40,000,000</b>	<b>541,898,600</b>	<b>371,637,300</b>	<b>(170,261,300)</b>

**Agency Table: Capital Budget**

## Restricted Fund and Account Transfers

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
General Fund				15,440,000	15,440,000
General Fund, One-time				(1,850,000)	(1,850,000)
Beginning Nonlapsing	100,000,000		100,000,000	112,197,000	12,197,000
Closing Nonlapsing	(100,000,000)		(100,000,000)	(112,197,000)	(12,197,000)
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,590,000</b>	<b>13,590,000</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Long-term Capital Projects Fund				13,590,000	13,590,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,590,000</b>	<b>13,590,000</b>



**Agency Table: Capital Budget****Capital Project Funds**

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
General Fund	2,077,400		2,077,400	3,577,400	1,500,000
General Fund, One-time	10,800,000	25,513,500	36,313,500	48,384,400	12,070,900
Income Tax Fund	120,000,000		120,000,000	58,461,800	(61,538,200)
Income Tax Fund, One-time	84,024,100		84,024,100	55,038,200	(28,985,900)
Dedicated Credits Revenue	450,000		450,000	450,000	
Aeronautics Restricted Account				3,000,000	3,000,000
Other Financing Sources	10,200,000		10,200,000	10,200,000	
Beginning Nonlapsing	1,005,105,900	189,387,400	1,194,493,300	1,194,493,300	
Closing Nonlapsing	(956,827,500)	(237,665,800)	(1,194,493,300)	(1,194,493,300)	
<b>Total</b>	<b>275,829,900</b>	<b>(22,764,900)</b>	<b>253,065,000</b>	<b>179,111,800</b>	<b>(73,953,200)</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Capital Development Fund	2,077,400	(2,077,400)			
DFCM Capital Projects Fund	10,800,000	27,590,900	38,390,900	23,009,600	(15,381,300)
DFCM Prison Project Fund	48,278,400	(48,278,400)			
SBOA Capital Projects Fund	10,650,000		10,650,000	10,650,000	
Higher Education Capital Projects Fund	119,853,600		119,853,600	95,589,700	(24,263,900)
Technical Colleges Capital Projects Fund	84,170,500		84,170,500	17,910,300	(66,260,200)
State Agency Capital Development Fund				31,952,200	31,952,200
<b>Total</b>	<b>275,829,900</b>	<b>(22,764,900)</b>	<b>253,065,000</b>	<b>179,111,800</b>	<b>(73,953,200)</b>

**Agency Table: Debt Service**

Operating and Capital Budget including Expendable Funds and Accounts

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
General Fund	31,875,400		31,875,400	31,875,400	
General Fund, One-time	892,600		892,600		(892,600)
Income Tax Fund, One-time	100,000,000	(100,000,000)			
Transportation Investment Fund of 2005	335,077,400		335,077,400	216,718,000	(118,359,400)
Federal Funds	1,358,400		1,358,400		(1,358,400)
Federal Funds, One-time		(1,358,400)	(1,358,400)		1,358,400
Dedicated Credits Revenue	29,423,600	1,358,400	30,782,000	30,782,000	
County of First Class Highway Projects Fund	7,478,100		7,478,100	3,650,500	(3,827,600)
Transfers	(892,600)		(892,600)		892,600
Beginning Nonlapsing	24,438,400	168,214,900	192,653,300	154,653,300	(38,000,000)
Closing Nonlapsing	(24,451,100)	(130,202,200)	(154,653,300)	(115,558,600)	39,094,700
<b>Total</b>	<b>505,200,200</b>	<b>(61,987,300)</b>	<b>443,212,900</b>	<b>322,120,600</b>	<b>(121,092,300)</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Debt Service	505,200,200	(61,987,300)	443,212,900	322,120,600	(121,092,300)
<b>Total</b>	<b>505,200,200</b>	<b>(61,987,300)</b>	<b>443,212,900</b>	<b>322,120,600</b>	<b>(121,092,300)</b>

**Agency Table: Transportation****Operating and Capital Budget including Expendable Funds and Accounts**

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
General Fund	2,856,200		2,856,200	3,326,000	469,800
General Fund, One-time	25,501,700	600	25,502,300	4,506,000	(20,996,300)
Transportation Fund	773,521,500		773,521,500	855,653,700	82,132,200
Transportation Fund, One-time	793,400	61,822,800	62,616,200	6,420,800	(56,195,400)
Transportation Investment Fund of 2005	1,133,274,600	500,081,300	1,633,355,900	1,853,392,900	220,037,000
Federal Funds	694,874,100		694,874,100	754,850,700	59,976,600
Federal Funds, One-time	310,000	79,481,000	79,791,000	28,500,000	(51,291,000)
Dedicated Credits Revenue	15,254,400	924,400	16,178,800	16,546,600	367,800
Expendable Receipts	51,473,100	4,000,000	55,473,100	55,473,100	
Interest Income	1,000,000	4,000,000	5,000,000	5,000,000	
Licenses/Fees	5,278,200	11,428,700	16,706,900	16,810,300	103,400
Restricted Revenue		55,500,000	55,500,000	57,000,000	1,500,000
Aeronautics Restricted Account	10,624,500	1,088,900	11,713,400	10,966,200	(747,200)
Amusement Ride Safety Restricted Account (GFR)	372,400		372,400	374,600	2,200
Cottonwood Canyon Transportation Investment Fund	400,000		400,000	51,400,000	51,000,000
Commuter Rail Subaccount				46,900,000	46,900,000
Active Transportation Investment Fund	930,600	30,700	961,300	45,966,700	45,005,400
Industrial Assistance (GFR)				1,000,000	1,000,000
Infrastructure and Economic Diversification Investment Account (GFR)	5,000,000		5,000,000		(5,000,000)
Marda Dillree Corridor Preservation Fund	126,900		126,900	126,400	(500)
Rail Transportation Restricted Account	12,166,000		12,166,000	1,166,000	(11,000,000)
Share the Road Bicycle Support (GFR)	32,000	(32,000)			
Transfers	86,690,200	(84,190,200)	2,500,000	3,050,000	550,000
Transit Transportation Investment Fund	26,551,900	65,200	26,617,100	26,784,300	167,200
Transportation Safety Program Restricted Account	15,000		15,000	15,000	
Other Financing Sources		25,000,000	25,000,000	25,000,000	
Beginning Nonlapsing	984,083,800	227,832,100	1,211,915,900	1,099,300,500	(112,615,400)
Closing Nonlapsing	(913,075,100)	(186,225,400)	(1,099,300,500)	(986,817,900)	112,482,600
<b>Total</b>	<b>2,918,055,400</b>	<b>700,808,100</b>	<b>3,618,863,500</b>	<b>3,982,711,900</b>	<b>363,848,400</b>

**Agency Table: Transportation**

Operating and Capital Budget including Expendable Funds and Accounts

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Aeronautics	20,756,500	230,600	20,987,100	14,487,800	(6,499,300)
B and C Roads	174,386,400	53,031,600	227,418,000	227,418,000	
Highway System Construction	760,662,300	96,374,000	857,036,300	849,777,600	(7,258,700)
Cooperative Agreements	124,897,100		124,897,100	124,897,100	
Engineering Services	124,837,900	364,200	125,202,100	154,746,400	29,544,300
Operations/Maintenance Management	273,934,700	(1,735,300)	272,199,400	276,822,100	4,622,700
Region Management	47,147,400	440,700	47,588,100	49,246,300	1,658,200
Safe Sidewalk Construction	1,660,500	(67,600)	1,592,900	500,000	(1,092,900)
Share the Road	32,000	(32,000)			
Support Services	63,156,400	2,292,200	65,448,600	65,493,700	45,100
TIF Capacity Program	1,163,274,000	498,186,600	1,661,460,600	1,861,460,600	200,000,000
County of the First Class Highway Projects Fund	92,968,400	(30,310,700)	62,657,700	74,457,700	11,800,000
Amusement Ride Safety	677,100	38,600	715,700	596,100	(119,600)
Transit Transportation Investment	23,449,700	50,000,000	73,449,700	73,449,700	
Transportation Safety Program	15,000		15,000	15,000	
Pass-Through	38,075,000	139,000	38,214,000	6,063,000	(32,151,000)
Railroad Crossing Safety	366,000		366,000	366,000	
Road Usage Charge Program Special Revenue Fund					
Marda Dillree Corridor Preservation Fund		31,700,000	31,700,000	51,700,000	20,000,000
Rural Transportation Infrastructure Fund	7,500,000		7,500,000	7,500,000	
Office of Rail Safety Account	259,000	100,000	359,000	359,000	
Cottonwood Canyons Transportation Investment				51,000,000	51,000,000
Commuter Rail				46,900,000	46,900,000
Active Transportation Investment				45,000,000	45,000,000
Litter Abatement Expendable Special Revenue Fund		56,200	56,200	455,800	399,600
<b>Total</b>	<b>2,918,055,400</b>	<b>700,808,100</b>	<b>3,618,863,500</b>	<b>3,982,711,900</b>	<b>363,848,400</b>
<b>Budgeted FTE</b>	<b>1,834.9</b>	<b>0</b>	<b>1,834.9</b>	<b>1,860.4</b>	<b>25.5</b>

**Agency Table: Transportation**

## Enterprise / Loan Funds

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Interest Income	11,450,000		11,450,000	11,450,000	
Beginning Nonlapsing	3,721,000	89,092,900	92,813,900	104,262,300	11,448,400
Closing Nonlapsing	(3,219,500)	(101,042,800)	(104,262,300)	(115,710,700)	(11,448,400)
<b>Total</b>	<b>11,951,500</b>	<b>(11,949,900)</b>	<b>1,600</b>	<b>1,600</b>	<b>0</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
State Infrastructure Bank Fund	11,951,500	(11,949,900)	1,600	1,600	
<b>Total</b>	<b>11,951,500</b>	<b>(11,949,900)</b>	<b>1,600</b>	<b>1,600</b>	<b>0</b>

**Agency Table: Transportation****Capital Project Funds**

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
General Fund	333,660,000		333,660,000	3,660,000	(330,000,000)
General Fund, One-time	842,000,000		842,000,000		(842,000,000)
Transportation Fund	80,170,800		80,170,800	129,341,600	49,170,800
Transportation Fund, One-time	84,692,700	(84,692,700)			
Transportation Investment Fund of 2005	300,000,000		300,000,000		(300,000,000)
Interest Income	19,264,900	76,000,000	95,264,900	95,264,900	
Licenses/Fees	98,825,200	2,000,000	100,825,200	101,825,200	1,000,000
Restricted Revenue		72,137,400	72,137,400	72,137,400	
County of First Class Highway Projects Fund	1,318,100		1,318,100	1,318,100	
Designated Sales Tax	964,757,400	(157,757,400)	807,000,000	1,165,813,400	358,813,400
Transfers	49,800,000		49,800,000	51,900,000	2,100,000
Other Financing Sources	20,000,000	(20,000,000)			
Pass-through		900,000	900,000	900,000	
Beginning Nonlapsing	2,370,374,600	1,614,673,600	3,985,048,200	2,475,347,300	(1,509,700,900)
Closing Nonlapsing	(1,329,876,600)	(1,145,470,700)	(2,475,347,300)	(1,682,232,500)	793,114,800
<b>Total</b>	<b>3,834,987,100</b>	<b>357,790,200</b>	<b>4,192,777,300</b>	<b>2,415,275,400</b>	<b>#####</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
TIF of 2005	3,197,193,400	152,299,800	3,349,493,200	2,092,813,400	(1,256,679,800)
Transit Transportation Investment Fund	193,000,000	217,388,100	410,388,100	198,466,000	(211,922,100)
Rail Transportation Restricted Account	3,993,700	8,172,300	12,166,000	1,166,000	(11,000,000)
Cottonwood Canyon TIF	51,000,000	(21,000,000)	30,000,000	30,000,000	
Active Transportation Investment Fund	45,000,000	930,000	45,930,000	45,930,000	
Transportation Infrastructure General Fund Support Subfund	300,000,000		300,000,000		(300,000,000)
Commuter Rail Subaccount	44,800,000		44,800,000	46,900,000	2,100,000
<b>Total</b>	<b>3,834,987,100</b>	<b>357,790,200</b>	<b>4,192,777,300</b>	<b>2,415,275,400</b>	<b>#####</b>

## Transportation and Infrastructure Appropriations Subcommittee

Table A1 - Summary of FY 2026 Appropriations Bills

	H.B. 6 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp Bill)	S.B. 8 (ISF Bill)	S.B. 3(BofB) & Carries	FY 2026 Total
<b>Operating and Capital Budgets</b>						
<b>State Treasurer</b>						
<b>State Treasurer</b>						
General Fund	1,333,100		11,300	5,800		1,350,200
General Fund, One-time		100,000	10,900		100,000	210,900
General Fund Restricted					2,143,300	2,143,300
Dedicated Credits	1,490,000	295,000	23,900	7,200	(1,816,100)	
Private Purpose Trust Funds	2,382,000	1,012,000	43,800	5,900		3,443,700
Beginning Balance	140,000					140,000
Closing Balance	(70,000)					(70,000)
<b>State Treasurer Total</b>	<b>\$5,275,100</b>	<b>\$1,407,000</b>	<b>\$89,900</b>	<b>\$18,900</b>	<b>\$427,200</b>	<b>\$7,218,100</b>
<b>Advocacy Office</b>						
Enterprise Funds	687,400		10,000	700		698,100
<b>Advocacy Office Total</b>	<b>\$687,400</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$700</b>	<b>\$0</b>	<b>\$698,100</b>
<b>State Treasurer Total</b>	<b>\$5,962,500</b>	<b>\$1,407,000</b>	<b>\$99,900</b>	<b>\$19,600</b>	<b>\$427,200</b>	<b>\$7,916,200</b>
<b>Capital Budget</b>						
<b>Capital Development - Higher Ed.</b>						
Capital Project Funds		98,622,400			197,000	98,819,400
<b>Capital Development - Higher Ed. Total</b>	<b>\$0</b>	<b>\$98,622,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$197,000</b>	<b>\$98,819,400</b>
<b>Capital Development - Other St. Gov</b>						
General Fund, One-time		36,500,000			(22,300,000)	14,200,000
Income Tax Fund, One-time					36,500,000	36,500,000
Capital Project Funds	25,009,600				2,000,000	27,009,600
<b>Capital Development - Other St. Gov Total</b>	<b>\$25,009,600</b>	<b>\$36,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,200,000</b>	<b>\$77,709,600</b>
<b>Capital Development - Public Ed.</b>						
Beginning Balance		26,647,500				26,647,500
Closing Balance		(26,647,500)				(26,647,500)
<b>Capital Development - Public Ed. Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Capital Improvements</b>						
General Fund	109,049,700	(6,200,000)			6,200,000	109,049,700
General Fund, One-time	(32,932,200)	(30,300,000)			30,300,000	(32,932,200)
Income Tax Fund	152,490,800				(6,200,000)	146,290,800
Income Tax Fund, One-time					(30,300,000)	(30,300,000)
<b>Capital Improvements Total</b>	<b>\$228,608,300</b>	<b>(\$36,500,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$192,108,300</b>
<b>Pass-Through</b>						
General Fund	3,000,000					3,000,000
<b>Pass-Through Total</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000,000</b>
<b>Capital Budget Total</b>	<b>\$256,617,900</b>	<b>\$98,622,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,397,000</b>	<b>\$371,637,300</b>

## Transportation and Infrastructure Appropriations Subcommittee

Table A1 - Summary of FY 2026 Appropriations Bills

	H.B. 6 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp Bill)	S.B. 8 (ISF Bill)	S.B. 3(BofB) & Carries	FY 2026 Total
<b>Debt Service</b>						
<b>Debt Service</b>						
General Fund	31,875,400					31,875,400
Transportation Special Revenue	7,478,100	(3,827,600)				3,650,500
Federal Funds	1,358,400	(1,358,400)				
Dedicated Credits	29,423,600	1,358,400				30,782,000
Transportation Investment Fund	335,077,400	(118,359,400)				216,718,000
Beginning Balance	23,545,800	131,107,500				154,653,300
<b>Debt Service Total</b>	<b>\$428,758,700</b>	<b>\$8,920,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$437,679,200</b>
<b>Debt Service Total</b>	<b>\$428,758,700</b>	<b>\$8,920,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$437,679,200</b>
<b>Transportation</b>						
<b>Transit Transportation Investment</b>						
Closing Balance	(189,837,600)					(189,837,600)
<b>Transit Transportation Investment Total</b>	<b>(\$189,837,600)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$189,837,600)</b>
<b>Transportation Safety Program</b>						
Transportation Special Revenue	15,000					15,000
<b>Transportation Safety Program Total</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,000</b>
<b>Pass-Through</b>						
General Fund	1,563,000					1,563,000
General Fund, One-time		4,500,000				4,500,000
<b>Pass-Through Total</b>	<b>\$1,563,000</b>	<b>\$4,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,063,000</b>
<b>Railroad Crossing Safety</b>						
Transportation Investment Fund	366,000					366,000
<b>Railroad Crossing Safety Total</b>	<b>\$366,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$366,000</b>
<b>Cottonwood Canyons Transportation Investment</b>						
Transportation Investment Fund	51,000,000					51,000,000
<b>Cottonwood Canyons Transportation Investment Total</b>	<b>\$51,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$51,000,000</b>
<b>Commuter Rail</b>						
Transportation Investment Fund	46,900,000					46,900,000
<b>Commuter Rail Total</b>	<b>\$46,900,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$46,900,000</b>
<b>Active Transportation Investment</b>						
Transportation Investment Fund	45,000,000					45,000,000
<b>Active Transportation Investment Total</b>	<b>\$45,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,000,000</b>
<b>Transportation Total</b>	<b>(\$44,993,600)</b>	<b>\$4,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$40,493,600)</b>
<b>Government Operations - DFCM</b>						
<b>DFCM</b>						
General Fund	4,182,500		141,100	99,200		4,422,800
General Fund, One-time			23,800			23,800
Income Tax Fund	817,500		1,900	100		819,500
Income Tax Fund, One-time			400			400
Dedicated Credits	2,447,600		136,600	3,400		2,587,600
Capital Project Funds	4,384,100		18,700	800		4,403,600
Beginning Balance	502,700					502,700
Closing Balance	(845,100)					(845,100)
<b>DFCM Total</b>	<b>\$11,489,300</b>	<b>\$0</b>	<b>\$322,500</b>	<b>\$103,500</b>	<b>\$0</b>	<b>\$11,915,300</b>



## Transportation and Infrastructure Appropriations Subcommittee

Table A1 - Summary of FY 2026 Appropriations Bills

	H.B. 6 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp Bill)	S.B. 8 (ISF Bill)	S.B. 3(BofB) & Carries	FY 2026 Total
<b>Government Operations - DFCM Total</b>	<b>\$11,489,300</b>	<b>\$0</b>	<b>\$322,500</b>	<b>\$103,500</b>	<b>\$0</b>	<b>\$11,915,300</b>
<b>Utah Education and Telehealth Network</b>						
<b>Digital Teaching and Learning Program</b>						
Income Tax Fund	195,700		4,600			200,300
Federal Funds	5,300					5,300
Beginning Balance	313,800					313,800
Closing Balance	(361,000)					(361,000)
<b>Digital Teaching and Learning Program Total</b>	<b>\$153,800</b>	<b>\$0</b>	<b>\$4,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$158,400</b>
<b>Utah Education and Telehealth Network</b>						
General Fund	881,100		9,400			890,500
Income Tax Fund	34,938,800		376,300	100		35,315,200
Income Tax Fund, One-time					3,000,000	3,000,000
Federal Funds	4,339,000		46,700			4,385,700
Dedicated Credits	15,813,100		170,300			15,983,400
Beginning Balance	29,659,000					29,659,000
Closing Balance	(16,196,000)					(16,196,000)
<b>Utah Education and Telehealth Network Total</b>	<b>\$69,435,000</b>	<b>\$0</b>	<b>\$602,700</b>	<b>\$100</b>	<b>\$3,000,000</b>	<b>\$73,037,800</b>
<b>Utah Education and Telehealth Network Total</b>	<b>\$69,588,800</b>	<b>\$0</b>	<b>\$607,300</b>	<b>\$100</b>	<b>\$3,000,000</b>	<b>\$73,196,200</b>
<b>Operating and Capital Budgets Total</b>	<b>\$727,423,600</b>	<b>\$113,449,900</b>	<b>\$1,029,700</b>	<b>\$123,200</b>	<b>\$19,824,200</b>	<b>\$861,850,600</b>
<b>Expendable Funds and Accounts</b>						
<b>Transportation</b>						
<b>County of the First Class Highway Projects Fund</b>						
Dedicated Credits	6,278,200	132,100				6,410,300
Restricted Revenue		46,000,000				46,000,000
Transfers	43,790,200	(43,790,200)				
Beginning Balance	42,766,200	(11,850,800)				30,915,400
Closing Balance	(42,766,200)	33,898,200				(8,868,000)
<b>County of the First Class Highway Projects Fund Total</b>	<b>\$50,068,400</b>	<b>\$24,389,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$74,457,700</b>
<b>Road Usage Charge Program Special Revenue Fund</b>						
Beginning Balance	651,300					651,300
Closing Balance	(651,300)					(651,300)
<b>Road Usage Charge Program Special Revenue Fund Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Marda Dillree Corridor Preservation Fund</b>						
Dedicated Credits		4,900,000				4,900,000
Restricted Revenue		11,000,000				11,000,000
Transportation Investment Fund		20,000,000				20,000,000
Other Financing Sources		25,000,000				25,000,000
Beginning Balance	242,510,300	9,200,000				251,710,300
Closing Balance	(242,510,300)	(18,400,000)				(260,910,300)
<b>Marda Dillree Corridor Preservation Fund Total</b>	<b>\$0</b>	<b>\$51,700,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$51,700,000</b>
<b>Rural Transportation Infrastructure Fund</b>						
Transportation Fund	7,500,000					7,500,000
Dedicated Credits		11,400,000				11,400,000
Beginning Balance		11,400,000				11,400,000
Closing Balance		(22,800,000)				(22,800,000)
<b>Rural Transportation Infrastructure Fund Total</b>	<b>\$7,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,500,000</b>

## Transportation and Infrastructure Appropriations Subcommittee

Table A1 - Summary of FY 2026 Appropriations Bills

	H.B. 6 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp Bill)	S.B. 8 (ISF Bill)	S.B. 3(BofB) & Carries	FY 2026 Total
<b>Office of Rail Safety Account</b>						
Dedicated Credits	259,000					259,000
Beginning Balance	331,400	(100,000)				231,400
Closing Balance	(331,400)	200,000				(131,400)
<b>Office of Rail Safety Account Total</b>	<b>\$259,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$359,000</b>
<b>Litter Abatement Expendable Special Revenue Fund</b>						
Dedicated Credits					455,800	455,800
<b>Litter Abatement Expendable Special Revenue Fund Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$455,800</b>	<b>\$455,800</b>
<b>Transportation Total</b>	<b>\$57,827,400</b>	<b>\$76,189,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$455,800</b>	<b>\$134,472,500</b>
<b>Expendable Funds and Accounts Total</b>	<b>\$57,827,400</b>	<b>\$76,189,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$455,800</b>	<b>\$134,472,500</b>
<b>Business-like Activities</b>						
<b>Transportation</b>						
<b>State Infrastructure Bank Fund</b>						
Dedicated Credits	11,450,000					11,450,000
Beginning Balance	92,312,400	11,949,900				104,262,300
Closing Balance	(91,810,900)	(23,899,800)				(115,710,700)
<b>State Infrastructure Bank Fund Total</b>	<b>\$11,951,500</b>	<b>(\$11,949,900)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,600</b>
<b>Transportation Total</b>	<b>\$11,951,500</b>	<b>(\$11,949,900)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,600</b>
<b>Government Operations - DFCM</b>						
<b>ISF - Facilities Management</b>						
Dedicated Credits	41,735,100					41,735,100
<b>ISF - Facilities Management Total</b>	<b>\$41,735,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$41,735,100</b>
<b>Government Operations - DFCM Total</b>	<b>\$41,735,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$41,735,100</b>
<b>Business-like Activities Total</b>	<b>\$53,686,600</b>	<b>(\$11,949,900)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$41,736,700</b>
<b>Restricted Fund and Account Transfers</b>						
<b>Capital Budget</b>						
<b>Long-term Capital Projects Fund</b>						
General Fund					15,440,000	15,440,000
General Fund, One-time					(1,850,000)	(1,850,000)
Beginning Balance	100,000,000	12,197,000				112,197,000
Closing Balance	(100,000,000)	(12,197,000)				(112,197,000)
<b>Long-term Capital Projects Fund Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,590,000</b>	<b>\$13,590,000</b>
<b>Capital Budget Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,590,000</b>	<b>\$13,590,000</b>
<b>Restricted Fund and Account Transfers Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,590,000</b>	<b>\$13,590,000</b>

## Transportation and Infrastructure Appropriations Subcommittee

Table A1 - Summary of FY 2026 Appropriations Bills

	H.B. 6 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp Bill)	S.B. 8 (ISF Bill)	S.B. 3(BofB) & Carries	FY 2026 Total
<b>Fiduciary Funds</b>						
<b>State Treasurer</b>						
<b>Utah Navajo Trust Fund</b>						
Other Trust and Agency Funds	4,890,400		37,300	33,900		4,961,600
Beginning Balance	99,488,700					99,488,700
Closing Balance	(101,831,300)					(101,831,300)
<b>Utah Navajo Trust Fund Total</b>	<b>\$2,547,800</b>	<b>\$0</b>	<b>\$37,300</b>	<b>\$33,900</b>	<b>\$0</b>	<b>\$2,619,000</b>
<b>State Treasurer Total</b>	<b>\$2,547,800</b>	<b>\$0</b>	<b>\$37,300</b>	<b>\$33,900</b>	<b>\$0</b>	<b>\$2,619,000</b>
<b>Fiduciary Funds Total</b>	<b>\$2,547,800</b>	<b>\$0</b>	<b>\$37,300</b>	<b>\$33,900</b>	<b>\$0</b>	<b>\$2,619,000</b>
<b>Capital Project Funds</b>						
<b>Capital Budget</b>						
<b>DFCM Capital Projects Fund</b>						
General Fund	2,077,400				1,500,000	3,577,400
General Fund, One-time	32,932,200	(14,000,000)			500,000	19,432,200
Transportation Investment Fund	1,000,000	(1,000,000)				
Beginning Balance	1,157,036,000					1,157,036,000
Closing Balance	(1,157,036,000)					(1,157,036,000)
<b>DFCM Capital Projects Fund Total</b>	<b>\$36,009,600</b>	<b>(\$15,000,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$23,009,600</b>
<b>SBOA Capital Projects Fund</b>						
Dedicated Credits	450,000					450,000
Other Financing Sources	10,200,000					10,200,000
Beginning Balance	1,944,900					1,944,900
Closing Balance	(1,944,900)					(1,944,900)
<b>SBOA Capital Projects Fund Total</b>	<b>\$10,650,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,650,000</b>
<b>Higher Education Capital Projects Fund</b>						
Income Tax Fund	100,689,700	(70,338,200)			20,800,000	51,151,500
Income Tax Fund, One-time		65,238,200			(20,800,000)	44,438,200
Beginning Balance	127,300					127,300
Closing Balance	(127,300)					(127,300)
<b>Higher Education Capital Projects Fund Total</b>	<b>\$100,689,700</b>	<b>(\$5,100,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$95,589,700</b>
<b>Technical Colleges Capital Projects Fund</b>						
Income Tax Fund	19,310,300	(17,200,000)			5,200,000	7,310,300
Income Tax Fund, One-time		15,800,000			(5,200,000)	10,600,000
Beginning Balance	385,100					385,100
Closing Balance	(385,100)					(385,100)
<b>Technical Colleges Capital Projects Fund Total</b>	<b>\$19,310,300</b>	<b>(\$1,400,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,910,300</b>
<b>State Agency Capital Development Fund</b>						
General Fund, One-time		28,952,200				28,952,200
Transportation Special Revenue		3,000,000				3,000,000
Beginning Balance	35,000,000					35,000,000
Closing Balance	(35,000,000)					(35,000,000)
<b>State Agency Capital Development Fund Total</b>	<b>\$0</b>	<b>\$31,952,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$31,952,200</b>
<b>Capital Budget Total</b>	<b>\$166,659,600</b>	<b>\$10,452,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$179,111,800</b>

## Transportation and Infrastructure Appropriations Subcommittee

Table A1 - Summary of FY 2026 Appropriations Bills

	H.B. 6 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp Bill)	S.B. 8 (ISF Bill)	S.B. 3(BofB) & Carries	FY 2026 Total
<b>Transportation</b>						
<b>TIF of 2005</b>						
General Fund	330,000,000				(330,000,000)	
Transportation Fund	80,170,800	84,170,800			(35,000,000)	129,341,600
Transportation Special Revenue	1,318,100					1,318,100
Dedicated Credits	109,940,100	78,000,000				187,940,100
Other Financing Sources	845,520,000	(56,520,000)			331,813,400	1,120,813,400
Pass-through		900,000				900,000
Beginning Balance	2,038,717,300	(264,712,500)				1,774,004,800
Closing Balance	(807,265,600)	(314,239,000)				(1,121,504,600)
<b>TIF of 2005 Total</b>	<b>\$2,598,400,700</b>	<b>(\$472,400,700)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$33,186,600)</b>	<b>\$2,092,813,400</b>
<b>Transit Transportation Investment Fund</b>						
Dedicated Credits	7,000,000					7,000,000
Restricted Revenue		52,137,400				52,137,400
Transfers	5,000,000					5,000,000
Other Financing Sources	52,137,400	(52,137,400)				
Beginning Balance	651,495,900	(222,466,000)				429,029,900
Closing Balance	(572,633,300)	277,932,000				(294,701,300)
<b>Transit Transportation Investment Fund Total</b>	<b>\$143,000,000</b>	<b>\$55,466,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$198,466,000</b>
<b>Rail Transportation Restricted Account</b>						
General Fund	3,660,000					3,660,000
Dedicated Credits	150,000					150,000
Beginning Balance	10,341,100	(8,172,300)				2,168,800
Closing Balance	(10,157,400)	5,344,600				(4,812,800)
<b>Rail Transportation Restricted Account Total</b>	<b>\$3,993,700</b>	<b>(\$2,827,700)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,166,000</b>
<b>Cottonwood Canyon TIF</b>						
Dedicated Credits	1,000,000					1,000,000
Restricted Revenue		20,000,000				20,000,000
Other Financing Sources	20,000,000	(20,000,000)				
Beginning Balance	157,386,600	21,000,000				178,386,600
Closing Balance	(127,386,600)	(42,000,000)				(169,386,600)
<b>Cottonwood Canyon TIF Total</b>	<b>\$51,000,000</b>	<b>(\$21,000,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,000,000</b>
<b>Active Transportation Investment Fund</b>						
Dedicated Credits		1,000,000				1,000,000
Other Financing Sources	45,000,000					45,000,000
Beginning Balance	91,687,200	70,000				91,757,200
Closing Balance	(91,687,200)	(140,000)				(91,827,200)
<b>Active Transportation Investment Fund Total</b>	<b>\$45,000,000</b>	<b>\$930,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,930,000</b>
<b>Commuter Rail Subaccount</b>						
Transfers	46,900,000					46,900,000
<b>Commuter Rail Subaccount Total</b>	<b>\$46,900,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$46,900,000</b>
<b>Transportation Total</b>	<b>\$2,888,294,400</b>	<b>(\$439,832,400)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$33,186,600)</b>	<b>\$2,415,275,400</b>
<b>Capital Project Funds Total</b>	<b>\$3,054,954,000</b>	<b>(\$429,380,200)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$31,186,600)</b>	<b>\$2,594,387,200</b>
<b>Grand Total</b>	<b>\$3,896,439,400</b>	<b>(\$251,690,900)</b>	<b>\$1,067,000</b>	<b>\$157,100</b>	<b>\$2,683,400</b>	<b>\$3,648,656,000</b>

## Transportation and Infrastructure Appropriations Subcommittee

Table A2 - Detail of H.B. 8 (State Employee Compensation for FY 2026)

	Salary	Healthcare	Retirement	Other Benefit	H.B. 8 Total
<b>Operating and Capital Budgets</b>					
<b>State Treasurer</b>					
<b>State Treasurer</b>					
General Fund	19,700	5,700	(3,500)	(10,600)	11,300
General Fund, One-time	7,900		3,000		10,900
Dedicated Credits	29,800	6,600	(900)	(11,600)	23,900
Private Purpose Trust Funds	48,600	12,200	2,500	(19,500)	43,800
<b>State Treasurer Total</b>	<b>\$106,000</b>	<b>\$24,500</b>	<b>\$1,100</b>	<b>(\$41,700)</b>	<b>\$89,900</b>
<b>Advocacy Office</b>					
Enterprise Funds	15,000	2,000	(1,100)	(5,900)	10,000
<b>Advocacy Office Total</b>	<b>\$15,000</b>	<b>\$2,000</b>	<b>(\$1,100)</b>	<b>(\$5,900)</b>	<b>\$10,000</b>
<b>State Treasurer Total</b>	<b>\$121,000</b>	<b>\$26,500</b>	<b>\$0</b>	<b>(\$47,600)</b>	<b>\$99,900</b>
<b>Transportation</b>					
<b>Aeronautics</b>					
General Fund	3,800				3,800
Transportation Special Revenue	67,200	12,100	(500)	(35,700)	43,100
<b>Aeronautics Total</b>	<b>\$71,000</b>	<b>\$12,100</b>	<b>(\$500)</b>	<b>(\$35,700)</b>	<b>\$46,900</b>
<b>Highway System Construction</b>					
Transportation Fund	36,300	7,900	(5,200)	(25,600)	13,400
Transportation Fund, One-time			4,600		4,600
<b>Highway System Construction Total</b>	<b>\$36,300</b>	<b>\$7,900</b>	<b>(\$600)</b>	<b>(\$25,600)</b>	<b>\$18,000</b>
<b>Engineering Services</b>					
Transportation Fund	1,416,600	255,900	(135,500)	(672,500)	864,500
Transportation Fund, One-time			165,600		165,600
Transportation Investment Fund	91,700	13,500	(300)	(44,100)	60,800
<b>Engineering Services Total</b>	<b>\$1,508,300</b>	<b>\$269,400</b>	<b>\$29,800</b>	<b>(\$716,600)</b>	<b>\$1,090,900</b>
<b>Operations/Maintenance Management</b>					
Transportation Fund	5,469,300	955,100	(360,900)	(1,812,500)	4,251,000
Transportation Fund, One-time			568,200		568,200
<b>Operations/Maintenance Management Total</b>	<b>\$5,469,300</b>	<b>\$955,100</b>	<b>\$207,300</b>	<b>(\$1,812,500)</b>	<b>\$4,819,200</b>
<b>Region Management</b>					
Transportation Fund	1,344,100	278,000	(128,300)	(637,900)	855,900
Transportation Fund, One-time			160,500		160,500
<b>Region Management Total</b>	<b>\$1,344,100</b>	<b>\$278,000</b>	<b>\$32,200</b>	<b>(\$637,900)</b>	<b>\$1,016,400</b>
<b>Support Services</b>					
Transportation Fund	729,600	172,800	(73,100)	(360,800)	468,500
Transportation Fund, One-time			106,900		106,900
<b>Support Services Total</b>	<b>\$729,600</b>	<b>\$172,800</b>	<b>\$33,800</b>	<b>(\$360,800)</b>	<b>\$575,400</b>
<b>Amusement Ride Safety</b>					
General Fund	4,100				4,100
General Fund Restricted	4,000	1,300	100	(2,800)	2,600
<b>Amusement Ride Safety Total</b>	<b>\$8,100</b>	<b>\$1,300</b>	<b>\$100</b>	<b>(\$2,800)</b>	<b>\$6,700</b>
<b>Transportation Total</b>	<b>\$9,166,700</b>	<b>\$1,696,600</b>	<b>\$302,100</b>	<b>(\$3,591,900)</b>	<b>\$7,573,500</b>

## Transportation and Infrastructure Appropriations Subcommittee

Table A2 - Detail of H.B. 8 (State Employee Compensation for FY 2026)

	Salary	Healthcare	Retirement	Other Benefit	H.B. 8 Total
<b>Government Operations - DFCM</b>					
<b>DFCM</b>					
General Fund	197,600	42,900	(21,700)	(77,700)	141,100
General Fund, One-time			23,800		23,800
Income Tax Fund	2,800	900	(400)	(1,400)	1,900
Income Tax Fund, One-time			400		400
Dedicated Credits	146,900	13,700	600	(24,600)	136,600
Capital Project Funds	21,000	3,100	100	(5,500)	18,700
<b>DFCM Total</b>	<b>\$368,300</b>	<b>\$60,600</b>	<b>\$2,800</b>	<b>(\$109,200)</b>	<b>\$322,500</b>
<b>Government Operations - DFCM Total</b>	<b>\$368,300</b>	<b>\$60,600</b>	<b>\$2,800</b>	<b>(\$109,200)</b>	<b>\$322,500</b>
<b>Utah Education and Telehealth Network</b>					
<b>Digital Teaching and Learning Program</b>					
Income Tax Fund	3,500	1,100			4,600
<b>Digital Teaching and Learning Program Total</b>	<b>\$3,500</b>	<b>\$1,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,600</b>
<b>Utah Education and Telehealth Network</b>					
General Fund	6,700	2,700			9,400
Income Tax Fund	270,700	105,600			376,300
Federal Funds	33,500	13,200			46,700
Dedicated Credits	122,500	47,800			170,300
<b>Utah Education and Telehealth Network Total</b>	<b>\$433,400</b>	<b>\$169,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$602,700</b>
<b>Utah Education and Telehealth Network Total</b>	<b>\$436,900</b>	<b>\$170,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$607,300</b>
<b>Operating and Capital Budgets Total</b>	<b>\$10,092,900</b>	<b>\$1,954,100</b>	<b>\$304,900</b>	<b>(\$3,748,700)</b>	<b>\$8,603,200</b>
<b>Fiduciary Funds</b>					
<b>State Treasurer</b>					
<b>Utah Navajo Trust Fund</b>					
Other Trust and Agency Funds	39,900	10,500	(400)	(12,700)	37,300
<b>Utah Navajo Trust Fund Total</b>	<b>\$39,900</b>	<b>\$10,500</b>	<b>(\$400)</b>	<b>(\$12,700)</b>	<b>\$37,300</b>
<b>State Treasurer Total</b>	<b>\$39,900</b>	<b>\$10,500</b>	<b>(\$400)</b>	<b>(\$12,700)</b>	<b>\$37,300</b>
<b>Fiduciary Funds Total</b>	<b>\$39,900</b>	<b>\$10,500</b>	<b>(\$400)</b>	<b>(\$12,700)</b>	<b>\$37,300</b>
<b>Grand Total</b>	<b>\$10,132,800</b>	<b>\$1,964,600</b>	<b>\$304,500</b>	<b>(\$3,761,400)</b>	<b>\$8,640,500</b>

## Transportation and Infrastructure Appropriations Subcommittee

Table A3 - FY 2026 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
<b>Operating and Capital Budgets</b>						
Additional Lane Miles Maintenance	Transportation	Operations/Mainten	S.B. 2	157	Transp.	58,000
Additional Lane Miles Maintenance	Transportation	Operations/Mainten	S.B. 2	157	Transp. Invest	37,000
					<i>Subtotal, Additional Lane Miles Maintenance</i>	<i>\$95,000</i>
Aeronautics Compensation Funding Split Adjustment	Transportation	Aeronautics	S.B. 2	153	General	(7,100)
Aeronautics Compensation Funding Split Adjustment	Transportation	Aeronautics	S.B. 2	153	Transp. Spec.	7,100
					<i>Subtotal, Aeronautics Compensation Funding Split Adjustment</i>	<i>\$0</i>
Aeronautics Operations	Transportation	Aeronautics	S.B. 2	153	Transp. Spec.	215,000
Aircraft Charging Stations (eCTOL)	Transportation	Aeronautics	S.B. 2	153	Transp. Spec.	2,000,000
Automation of ID Verification	State Treasurer	State Treasurer	S.B. 2	146	Priv. Purpose	120,000
Capital Improvement Funding at 1.1% Replacement Value	Capital Budget	Capital Improvemen	S.B. 2	151	General	(6,200,000)
Capital Improvement Funding at 1.1% Replacement Value	Capital Budget	Capital Improvemen	S.B. 3	413	General	6,200,000
Capital Improvement Funding at 1.1% Replacement Value	Capital Budget	Capital Improvemen	S.B. 3	413	General 1x	30,300,000
Capital Improvement Funding at 1.1% Replacement Value	Capital Budget	Capital Improvemen	S.B. 2	151	General 1x	(30,300,000)
Capital Improvement Funding at 1.1% Replacement Value	Capital Budget	Capital Improvemen	S.B. 3	413	Inc. Tax Fund	(6,200,000)
Capital Improvement Funding at 1.1% Replacement Value	Capital Budget	Capital Improvemen	S.B. 3	413	Inc. Tax Fund	(30,300,000)
					<i>Subtotal, Capital Improvement Funding at 1.1% Replacement Value</i>	<i>(\$36,500,000)</i>
Capital Improvement Percentage of Replacement Value	Capital Budget	Capital Improvemen	H.B. 6	47	General	9,674,700
Capital Improvement Percentage of Replacement Value	Capital Budget	Capital Improvemen	H.B. 6	47	Inc. Tax Fund	9,674,600
					<i>Subtotal, Capital Improvement Percentage of Replacement Value</i>	<i>\$19,349,300</i>
Capitol Hill Facility Remodeling after North Building Completion	Capital Budget	Capital Development	S.B. 3	412	Cap. Project	2,000,000
Capitol Hill Facility Remodeling after North Building Completion	Capital Budget	Capital Development	H.B. 6	46	Cap. Project	11,000,000
Capitol Hill Facility Remodeling after North Building Completion	Capital Budget	Capital Improvemen	H.B. 6	47	General 1x	(11,000,000)
					<i>Subtotal, Capitol Hill Facility Remodeling after North Building Completion</i>	<i>\$2,000,000</i>
Construction Inspection Training	Transportation	Engineering Services	S.B. 2	156	Transp.	250,000
Construction Inspection Training	Transportation	Engineering Services	S.B. 2	156	Transp. 1x	1,000,000
					<i>Subtotal, Construction Inspection Training</i>	<i>\$1,250,000</i>
Consultant Services Staff	Transportation	Engineering Services	S.B. 2	156	Transp.	480,000
Convergence Hall	Capital Budget	Capital Development	S.B. 3	412	General 1x	(36,500,000)
Convergence Hall	Capital Budget	Capital Development	S.B. 2	149	General 1x	36,500,000
Convergence Hall	Capital Budget	Capital Development	S.B. 3	412	Inc. Tax Fund	36,500,000
					<i>Subtotal, Convergence Hall</i>	<i>\$36,500,000</i>
Debt Service Adjustments	Debt Service	Debt Service	S.B. 2	152	Transp. Spec.	(3,827,600)
Debt Service Adjustments	Debt Service	Debt Service	S.B. 2	152	Federal	(1,358,400)
Debt Service Adjustments	Debt Service	Debt Service	S.B. 2	152	Ded. Credit	1,358,400
Debt Service Adjustments	Debt Service	Debt Service	S.B. 2	152	Transp. Invest	(118,359,400)
					<i>Subtotal, Debt Service Adjustments</i>	<i>(\$122,187,000)</i>
Dixie Technical College Trades & Technology Building	Capital Budget	Capital Development	S.B. 2	148	Cap. Project	8,000,000
Dixie Technical College Trades & Technology Building O&M	Capital Budget	Capital Development	S.B. 3	411	Cap. Project	0
Financial Education	State Treasurer	State Treasurer	S.B. 2	146	General 1x	100,000
H.B. 10, Fund and Account Modifications	State Treasurer	State Treasurer	S.B. 3	407	Restricted	2,131,900
H.B. 10, Fund and Account Modifications	State Treasurer	State Treasurer	S.B. 3	407	Restricted 1x	11,400
H.B. 10, Fund and Account Modifications	State Treasurer	State Treasurer	S.B. 3	407	Ded. Credit	(2,143,300)
					<i>Subtotal, H.B. 10, Fund and Account Modifications</i>	<i>\$0</i>
H.B. 26, Road Jurisdiction Amendments	Transportation	Operations/Mainten	S.B. 3	423	Transp.	(56,300)
H.B. 26, Road Jurisdiction Amendments	Transportation	Operations/Mainten	S.B. 3	423	Transp. Invest	81,300
					<i>Subtotal, H.B. 26, Road Jurisdiction Amendments</i>	<i>\$25,000</i>
H.B. 32, Borgstrom Brothers Memorial Highway Designation	Transportation	Operations/Mainten	S.B. 3	424	General 1x	6,000
H.B. 44, Private Airport Notice Amendments	Transportation	Aeronautics	S.B. 3	415	Transp. Spec.	3,800
H.B. 67, Precious Metals Investment and Administration Amendments	State Treasurer	State Treasurer	S.B. 3	408	Ded. Credit	177,200
H.B. 68, Public Agency Insurance Mutuals Amendments	State Treasurer	State Treasurer	S.B. 3	409	Ded. Credit	150,000
H.B. 306, Precious Metals Payment System	State Treasurer	State Treasurer	H.B. 306	2	General 1x	(50,000)
H.B. 306, Precious Metals Payment System	State Treasurer	State Treasurer	H.B. 306	2	Vetoed	50,000
					<i>Subtotal, H.B. 306, Precious Metals Payment System</i>	<i>\$0</i>
H.B. 502, County of First Class Infrastructure Bank Fund Administration	Transportation	Support Services	S.B. 3	426	Transp.	40,000

## Transportation and Infrastructure Appropriations Subcommittee

Table A3 - FY 2026 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
H.B. 542, Economic Development Amendments	Transportation	Engineering Services	S.B. 3	420	General	468,700
H.B. 542, Economic Development Amendments	Transportation	Engineering Services	S.B. 3	420	Federal 1x	28,500,000
H.B. 542, Economic Development Amendments	Transportation	Engineering Services	S.B. 3	420	Transfer	500,000
<i>Subtotal, H.B. 542, Economic Development Amendments</i>						<i>\$29,468,700</i>
Incident Management Support for Mountain View Highway	Transportation	Highway System Cor	S.B. 3	417	Transp.	(1,050,000)
Incident Management Support for Mountain View Highway	Transportation	Highway System Cor	S.B. 2	155	End Bal.	1,050,000
Incident Management Support for Mountain View Highway	Transportation	Highway System Cor	S.B. 3	417	End Bal.	(1,050,000)
Incident Management Support for Mountain View Highway	Transportation	Operations/Mainten	S.B. 2	157	Transfer	1,000,000
Incident Management Support for Mountain View Highway	Transportation	Operations/Mainten	S.B. 3	422	Transfer	50,000
<i>Subtotal, Incident Management Support for Mountain View Highway</i>						<i>\$0</i>
Inflation for Materials, Contracts & Facilities	Transportation	Operations/Mainten	S.B. 2	157	Transp.	2,938,600
Instructional Software	Utah Ed Network	Utah Education and	S.B. 3	406	Inc. Tax Fund	1,000,000
Investment Accounting System Upgrade	State Treasurer	State Treasurer	S.B. 2	146	Ded. Credit	145,000
ISF Funding Source Adjustment	Transportation	Region Management	S.B. 2	158	Transp.	58,900
ISF Funding Source Adjustment	Transportation	Region Management	S.B. 2	158	Federal	(27,100)
ISF Funding Source Adjustment	Transportation	Region Management	S.B. 2	158	Ded. Credit	(31,800)
<i>Subtotal, ISF Funding Source Adjustment</i>						<i>\$0</i>
Lighting Technicians & Equipment	Transportation	Operations/Mainten	S.B. 2	157	Transp.	2,020,000
Lighting Technicians & Equipment	Transportation	Operations/Mainten	S.B. 2	157	Transp. 1x	665,000
<i>Subtotal, Lighting Technicians &amp; Equipment</i>						<i>\$2,685,000</i>
Litter Pick-up	Transportation	Highway System Cor	S.B. 2	155	Transp.	(1,000,000)
Litter Pick-up	Transportation	Operations/Mainten	S.B. 2	157	Transp.	2,813,400
Litter Pick-up	Transportation	TIF Capacity Program	S.B. 2	161	Transp.	(1,813,400)
<i>Subtotal, Litter Pick-up</i>						<i>\$0</i>
North Capitol Building and Parking Plaza Completion	Capital Budget	Capital Development	H.B. 6	46	Cap. Project	7,932,200
North Capitol Building and Parking Plaza Completion	Capital Budget	Capital Improvemen	H.B. 6	47	General 1x	(7,932,200)
<i>Subtotal, North Capitol Building and Parking Plaza Completion</i>						<i>\$0</i>
Ogden Multi-Agency State Office Building	Capital Budget	Capital Development	S.B. 3	412	General 1x	14,200,000
P4P Funding Split Adjustment	Transportation	Engineering Services	S.B. 2	156	Transp.	(66,600)
P4P Funding Split Adjustment	Transportation	Engineering Services	S.B. 3	419	Transp. Invest	0
P4P Funding Split Adjustment	Transportation	Engineering Services	S.B. 2	156	Transp. Invest	66,600
<i>Subtotal, P4P Funding Split Adjustment</i>						<i>\$0</i>
Prison Debt Nonlapsing Balances Corrections	Debt Service	Debt Service	S.B. 2	152	Beg. Bal.	131,107,500
Prison Debt Nonlapsing Balances Corrections	Debt Service	Debt Service	S.B. 2	152	End Bal.	(91,107,500)
<i>Subtotal, Prison Debt Nonlapsing Balances Corrections</i>						<i>\$40,000,000</i>
Provo Airport	Transportation	Pass-Through	S.B. 2	162	General 1x	4,500,000
Rotational Engineers	Transportation	Engineering Services	S.B. 2	156	Transp.	1,250,000
S.B. 62, Spaceport Exploration Committee	Transportation	Aeronautics	S.B. 62	1	Restricted 1x	1,000,000
S.B. 96, Advanced Air Mobility Amendments	Transportation	Aeronautics	S.B. 3	416	Transp. Spec.	20,000
S.B. 195, Transportation Amendments	Transportation	Highway System Cor	S.B. 3	418	Transp.	50,000
S.B. 195, Transportation Amendments	Transportation	Highway System Cor	S.B. 3	418	Transp. 1x	750,000
S.B. 195, Transportation Amendments	Transportation	Engineering Services	S.B. 3	421	Transp. Invest	150,000
S.B. 195, Transportation Amendments	Transportation	Operations/Mainten	S.B. 3	425	Transp.	673,400
<i>Subtotal, S.B. 195, Transportation Amendments</i>						<i>\$1,623,400</i>
S.B. 198, Federal Guidance Letter Amendments	Transportation	Support Services	S.B. 3	427	Transp.	7,300
S.B. 323, Asset and Investment Review Task Force	State Treasurer	State Treasurer	S.B. 3	410	General 1x	100,000
Security Enhancements on Block 407 (Governor's Mansion)	Capital Budget	Capital Development	H.B. 6	46	Cap. Project	4,000,000
Security Enhancements on Block 407 (Governor's Mansion)	Capital Budget	Capital Improvemen	H.B. 6	47	General 1x	(14,000,000)
<i>Subtotal, Security Enhancements on Block 407 (Governor's Mansion)</i>						<i>(\$10,000,000)</i>
Share the Road Funding Removal	Transportation	Share the Road	S.B. 2	159	Restricted	(32,000)
SLCC South City Campus Seismic Upgrade	Capital Budget	Capital Development	S.B. 2	148	Cap. Project	9,426,800
Snow College Washburn Building Entrance Addition	Capital Budget	Capital Development	S.B. 2	148	Cap. Project	5,931,100
Staff Salary Adjustments	State Treasurer	State Treasurer	S.B. 2	146	Ded. Credit	150,000
Surplus Property Sales Acceleration	Transportation	Engineering Services	S.B. 2	156	Transp. 1x	3,000,000
SUU - Engineering Building Planning	Capital Budget	Capital Development	S.B. 2	148	Cap. Project	500,000



## Transportation and Infrastructure Appropriations Subcommittee

Table A3 - FY 2026 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
SUU Business Building West Construction Inflation	Capital Budget	Capital Development	S.B. 2	148	Cap. Project	1,168,000
SUU Business Building West Construction Inflation	Capital Budget	Capital Development	S.B. 3	411	Cap. Project	197,000
<i>Subtotal, SUU Business Building West Construction Inflation</i>						<i>\$1,365,000</i>
SUU South Edge of Campus Landbank	Capital Budget	Capital Development	S.B. 2	148	Cap. Project	6,635,000
Technology Software	Transportation	Support Services	S.B. 2	160	Transp.	1,040,000
UDOT Expendable Receipts Increase	Transportation	Highway System Cor	S.B. 2	155	Ded. Credit	4,000,000
UDOT Federal Funds Increase	Transportation	Highway System Cor	S.B. 2	155	Federal	59,000,000
UDOT Federal Funds Increase	Transportation	Engineering Services	S.B. 2	156	Federal	360,000
UDOT Federal Funds Increase	Transportation	Support Services	S.B. 2	160	Federal	643,700
<i>Subtotal, UDOT Federal Funds Increase</i>						<i>\$60,003,700</i>
UDOT Flexibility Funds	Transportation	Highway System Cor	S.B. 2	155	End Bal.	14,000,000
UDOT Flexibility Funds	Transportation	Engineering Services	S.B. 2	156	Transp.	1,000,000
UDOT Flexibility Funds	Transportation	Operations/Mainten	S.B. 2	157	Transp.	10,000,000
UDOT Flexibility Funds	Transportation	Region Management	S.B. 2	158	Transp.	2,000,000
UDOT Flexibility Funds	Transportation	Support Services	S.B. 2	160	Transp.	1,000,000
<i>Subtotal, UDOT Flexibility Funds</i>						<i>\$28,000,000</i>
UDOT Revenue Transfers Increase	Transportation	Highway System Cor	S.B. 2	155	Transfer	1,500,000
Unclaimed Property Staffing & Support	State Treasurer	State Treasurer	S.B. 2	146	Priv. Purpose	892,000
USU Math, AI, Data & Analytics Center	Capital Budget	Capital Development	S.B. 2	148	Cap. Project	3,500,000
Utah Schools for the Deaf and Blind Capital Transfer	Capital Budget	Capital Development	S.B. 2	150	Beg. Bal.	26,647,500
Utah Schools for the Deaf and Blind Capital Transfer	Capital Budget	Capital Development	S.B. 2	150	End Bal.	(26,647,500)
<i>Subtotal, Utah Schools for the Deaf and Blind Capital Transfer</i>						<i>\$0</i>
UTU McDonald Building Renovation & Addition	Capital Budget	Capital Development	S.B. 2	148	Cap. Project	27,367,000
UVU Health Professions Building Design	Capital Budget	Capital Development	S.B. 2	148	Cap. Project	8,711,000
UVU Student Athlete Building	Capital Budget	Capital Development	S.B. 2	148	Cap. Project	14,500,000
Video Conferencing Software	Utah Ed Network	Utah Education and	S.B. 3	406	Inc. Tax Fund	2,000,000
WSU Allied Health South Building Remodel	Capital Budget	Capital Development	S.B. 2	148	Cap. Project	4,679,000
WSU Student Services Support Center Renovation	Capital Budget	Capital Development	S.B. 2	148	Cap. Project	8,204,500
<b>Expendable Funds and Accounts</b>						
6200 South Sidewalk and Wall Project	Transportation	County of the First C	S.B. 2	169	End Bal.	3,200,000
Bluffdale Bonding Cash Swap	Transportation	County of the First C	S.B. 2	169	End Bal.	12,000,000
H.B. 53, Litter Cleanup Amendments	Transportation	Litter Abatement Exp	S.B. 3	435	Ded. Credit	455,800
Transfer to Marda Dillree Corridor Preservation Fund	Transportation	Marda Dillree Corrid	S.B. 2	170	Transp. Invest	20,000,000
<b>Restricted Fund and Account Transfers</b>						
H.B. 456, Transient Room Tax Amendments	Capital Budget	Long-term Capital Pr	S.B. 3	453	General	15,440,000
H.B. 456, Transient Room Tax Amendments	Capital Budget	Long-term Capital Pr	S.B. 3	453	General 1x	(1,850,000)
<i>Subtotal, H.B. 456, Transient Room Tax Amendments</i>						<i>\$13,590,000</i>
Utah Schools for the Deaf and Blind Capital Transfer	Capital Budget	Long-term Capital Pr	S.B. 2	194	Beg. Bal.	12,197,000
Utah Schools for the Deaf and Blind Capital Transfer	Capital Budget	Long-term Capital Pr	S.B. 2	194	End Bal.	(12,197,000)
<i>Subtotal, Utah Schools for the Deaf and Blind Capital Transfer</i>						<i>\$0</i>
<b>Capital Project Funds</b>						
Camp Williams South Gate Access Point	Capital Budget	State Agency Capital	S.B. 2	198	General 1x	9,016,200
Capital Projects Funding Reallocations	Capital Budget	Capital Development	H.B. 6	0	General	(2,077,400)
Capital Projects Funding Reallocations	Capital Budget	DFCM Capital Projec	H.B. 6	76	General	2,077,400
<i>Subtotal, Capital Projects Funding Reallocations</i>						<i>\$0</i>
Capitol Hill Facility Remodeling after North Building Completion	Capital Budget	DFCM Capital Projec	S.B. 3	455	General	1,500,000
Capitol Hill Facility Remodeling after North Building Completion	Capital Budget	DFCM Capital Projec	H.B. 6	76	General 1x	11,000,000
Capitol Hill Facility Remodeling after North Building Completion	Capital Budget	DFCM Capital Projec	S.B. 3	455	General 1x	500,000
<i>Subtotal, Capitol Hill Facility Remodeling after North Building Completion</i>						<i>\$13,000,000</i>
Central Evidence Warehouse	Capital Budget	State Agency Capital	S.B. 2	198	General 1x	19,936,000

## Transportation and Infrastructure Appropriations Subcommittee

Table A3 - FY 2026 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Higher Education Capital Funding Shift	Capital Budget	Higher Education Cap	S.B. 3	456	Inc. Tax Fund	20,800,000
Higher Education Capital Funding Shift	Capital Budget	Higher Education Cap	S.B. 2	196	Inc. Tax Fund	(68,800,000)
Higher Education Capital Funding Shift	Capital Budget	Higher Education Cap	S.B. 3	456	Inc. Tax Fund	(20,800,000)
Higher Education Capital Funding Shift	Capital Budget	Higher Education Cap	S.B. 2	196	Inc. Tax Fund	63,200,000
Higher Education Capital Funding Shift	Capital Budget	Technical Colleges C	S.B. 2	197	Inc. Tax Fund	(17,200,000)
Higher Education Capital Funding Shift	Capital Budget	Technical Colleges C	S.B. 3	457	Inc. Tax Fund	5,200,000
Higher Education Capital Funding Shift	Capital Budget	Technical Colleges C	S.B. 3	457	Inc. Tax Fund	(5,200,000)
Higher Education Capital Funding Shift	Capital Budget	Technical Colleges C	S.B. 2	197	Inc. Tax Fund	15,800,000
<i>Subtotal, Higher Education Capital Funding Shift</i>						<i>(\$7,000,000)</i>
Multi-Agency Airport Hangar	Capital Budget	State Agency Capital	S.B. 2	198	Transp. Spec.	3,000,000
North Capitol Building and Parking Plaza Completion	Capital Budget	DFCM Capital Projec	H.B. 6	76	General 1x	7,932,200
Prison Project Savings	Capital Budget	DFCM Capital Projec	S.B. 2	195	General 1x	(14,000,000)
S.B. 195, Coral Pink Sand Dunes Road Project	Transportation	TIF of 2005	S.B. 3	458	Other	2,000,000
S.B. 195, I-15 Salem/Benjamin EIS	Transportation	TIF of 2005	S.B. 3	458	Other	3,000,000
S.B. 195, Transportation Amendments	Transportation	TIF of 2005	S.B. 195	1	General	(330,000,000)
S.B. 195, Transportation Amendments	Transportation	TIF of 2005	S.B. 3	458	Transp.	(35,000,000)
S.B. 195, Transportation Amendments	Transportation	TIF of 2005	S.B. 3	458	Other	325,000,000
<i>Subtotal, S.B. 195, Transportation Amendments</i>						<i>(\$40,000,000)</i>
S.B. 195, UDOT Trash and Carcass Removal Funds	Transportation	TIF of 2005	S.B. 3	458	Other	1,813,400
Security Enhancements on Block 407 (Governor's Mansion)	Capital Budget	DFCM Capital Projec	H.B. 6	76	General 1x	14,000,000
Snow College Washburn Building Entrance Addition	Capital Budget	Higher Education Cap	S.B. 2	196	Inc. Tax Fund	(49,100)
Snow College Washburn Building Entrance Addition	Capital Budget	Higher Education Cap	S.B. 2	196	Inc. Tax Fund	49,100
<i>Subtotal, Snow College Washburn Building Entrance Addition</i>						<i>\$0</i>
SUU - Engineering Building Planning	Capital Budget	Higher Education Cap	S.B. 2	196	Inc. Tax Fund	500,000
Utility Relocation Cost Sharing Amendments	Capital Budget	DFCM Capital Projec	S.B. 2	195	Transp. Invest	(1,000,000)
UTU McDonald Building Renovation & Addition	Capital Budget	Higher Education Cap	S.B. 2	196	Inc. Tax Fund	(425,900)
UTU McDonald Building Renovation & Addition	Capital Budget	Higher Education Cap	S.B. 2	196	Inc. Tax Fund	425,900
<i>Subtotal, UTU McDonald Building Renovation &amp; Addition</i>						<i>\$0</i>
UVU Student Athlete Building	Capital Budget	Higher Education Cap	S.B. 2	196	Inc. Tax Fund	(329,600)
UVU Student Athlete Building	Capital Budget	Higher Education Cap	S.B. 2	196	Inc. Tax Fund	329,600
<i>Subtotal, UVU Student Athlete Building</i>						<i>\$0</i>
WSU Allied Health South Building Remodel	Capital Budget	Higher Education Cap	S.B. 2	196	Inc. Tax Fund	(489,500)
WSU Allied Health South Building Remodel	Capital Budget	Higher Education Cap	S.B. 2	196	Inc. Tax Fund	489,500
<i>Subtotal, WSU Allied Health South Building Remodel</i>						<i>\$0</i>
WSU Student Services Support Center Renovation	Capital Budget	Higher Education Cap	S.B. 2	196	Inc. Tax Fund	(244,100)
WSU Student Services Support Center Renovation	Capital Budget	Higher Education Cap	S.B. 2	196	Inc. Tax Fund	244,100
<i>Subtotal, WSU Student Services Support Center Renovation</i>						<i>\$0</i>

\* For more details, see <https://cobi.utah.gov/2025/4529/issues>

## Transportation and Infrastructure Appropriations Subcommittee

Table B1 - Summary of FY 2025 Appropriations Bills

	H.B. 6 (Base Budget)	H.B. 3 (Main CY Bill)	H.B. 8 (Comp Bill)	S.B. 3(BofB) & Carries Own	FY 2025 Adjustments
<b>Operating and Capital Budgets</b>					
<b>State Treasurer</b>					
<b>State Treasurer</b>					
Dedicated Credits		55,000			55,000
Private Purpose Trust Funds		410,400			410,400
Beginning Balance	150,000				150,000
<b>State Treasurer Total</b>	<b>\$150,000</b>	<b>\$465,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$615,400</b>
<b>State Treasurer Total</b>	<b>\$150,000</b>	<b>\$465,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$615,400</b>
<b>Capital Budget</b>					
<b>Capital Development - Higher Ed.</b>					
Beginning Balance	(15,714,100)				(15,714,100)
Closing Balance	15,714,100				15,714,100
<b>Capital Development - Higher Ed. Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Capital Development - Other St. Gov</b>					
Capital Project Funds	25,513,500				25,513,500
Beginning Balance	(135,399,500)				(135,399,500)
Closing Balance	135,399,500				135,399,500
<b>Capital Development - Other St. Gov Total</b>	<b>\$25,513,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,513,500</b>
<b>Capital Development - Public Ed.</b>					
Beginning Balance	(29,875,500)				(29,875,500)
Closing Balance	29,875,500				29,875,500
<b>Capital Development - Public Ed. Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Capital Improvements</b>					
General Fund, One-time	(25,513,500)				(25,513,500)
Beginning Balance	(115,239,200)				(115,239,200)
Closing Balance	115,239,200				115,239,200
<b>Capital Improvements Total</b>	<b>(\$25,513,500)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$25,513,500)</b>
<b>Capital Budget Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Debt Service</b>					
<b>Debt Service</b>					
Income Tax Fund, One-time	(100,000,000)				(100,000,000)
Federal Funds, One-time		(1,358,400)			(1,358,400)
Dedicated Credits		1,358,400			1,358,400
Beginning Balance	(892,600)	169,107,500			168,214,900
<b>Debt Service Total</b>	<b>(\$100,892,600)</b>	<b>\$169,107,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$68,214,900</b>
<b>Debt Service Total</b>	<b>(\$100,892,600)</b>	<b>\$169,107,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$68,214,900</b>

## Transportation and Infrastructure Appropriations Subcommittee

Table B1 - Summary of FY 2025 Appropriations Bills

	H.B. 6 (Base Budget)	H.B. 3 (Main CY Bill)	H.B. 8 (Comp Bill)	S.B. 3(BofB) & Carries Own	FY 2025 Adjustments
<b>Transportation</b>					
<b>Transit Transportation Investment</b>					
Beginning Balance	89,837,600				89,837,600
Closing Balance	(39,837,600)				(39,837,600)
<b>Transit Transportation Investment Total</b>	<b>\$50,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000,000</b>
<b>Pass-Through</b>					
Beginning Balance	139,000				139,000
<b>Pass-Through Total</b>	<b>\$139,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$139,000</b>
<b>Transportation Total</b>	<b>\$50,139,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,139,000</b>
<b>Government Operations - DFCM</b>					
<b>DFCM</b>					
General Fund, One-time			58,000		58,000
Dedicated Credits			102,600		102,600
Capital Project Funds			11,200		11,200
Beginning Balance	2,411,400				2,411,400
<b>DFCM Total</b>	<b>\$2,411,400</b>	<b>\$0</b>	<b>\$171,800</b>	<b>\$0</b>	<b>\$2,583,200</b>
<b>Government Operations - DFCM Total</b>	<b>\$2,411,400</b>	<b>\$0</b>	<b>\$171,800</b>	<b>\$0</b>	<b>\$2,583,200</b>
<b>Utah Education and Telehealth Network</b>					
<b>Digital Teaching and Learning Program</b>					
Beginning Balance	78,100				78,100
Closing Balance	(198,100)				(198,100)
<b>Digital Teaching and Learning Program Total</b>	<b>(\$120,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$120,000)</b>
<b>Utah Education and Telehealth Network</b>					
Beginning Balance	19,135,400				19,135,400
Closing Balance	(15,370,200)				(15,370,200)
<b>Utah Education and Telehealth Network Total</b>	<b>\$3,765,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,765,200</b>
<b>Utah Education and Telehealth Network Total</b>	<b>\$3,645,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,645,200</b>
<b>Operating and Capital Budgets Total</b>	<b>(\$44,547,000)</b>	<b>\$169,572,900</b>	<b>\$171,800</b>	<b>\$0</b>	<b>\$125,197,700</b>
<b>Expendable Funds and Accounts</b>					
<b>Capital Budget</b>					
<b>Olympic and Paralympic Venues Grant Fund</b>					
Beginning Balance	40,000,000				40,000,000
<b>Olympic and Paralympic Venues Grant Fund Total</b>	<b>\$40,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,000,000</b>
<b>Capital Budget Total</b>	<b>\$40,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,000,000</b>
<b>Transportation</b>					
<b>County of the First Class Highway Projects Fund</b>					
Dedicated Credits		28,700			28,700
Restricted Revenue		44,500,000			44,500,000
Transfers		(86,690,200)			(86,690,200)
Beginning Balance	(2,798,300)				(2,798,300)
Closing Balance	2,798,300	11,850,800			14,649,100
<b>County of the First Class Highway Projects Fund Total</b>	<b>\$0</b>	<b>(\$30,310,700)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$30,310,700)</b>

## Transportation and Infrastructure Appropriations Subcommittee

Table B1 - Summary of FY 2025 Appropriations Bills

	H.B. 6 (Base Budget)	H.B. 3 (Main CY Bill)	H.B. 8 (Comp Bill)	S.B. 3(BofB) & Carries Own	FY 2025 Adjustments
<b>Road Usage Charge Program Special Revenue Fund</b>					
Beginning Balance	651,300				651,300
Closing Balance	(651,300)				(651,300)
<b>Road Usage Charge Program Special Revenue Fund Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Marda Dillree Corridor Preservation Fund</b>					
Dedicated Credits		4,900,000			4,900,000
Restricted Revenue		11,000,000			11,000,000
Other Financing Sources		25,000,000			25,000,000
Beginning Balance	242,510,300				242,510,300
Closing Balance	(242,510,300)	(9,200,000)			(251,710,300)
<b>Marda Dillree Corridor Preservation Fund Total</b>	<b>\$0</b>	<b>\$31,700,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$31,700,000</b>
<b>Rural Transportation Infrastructure Fund</b>					
Dedicated Credits		11,400,000			11,400,000
Closing Balance		(11,400,000)			(11,400,000)
<b>Rural Transportation Infrastructure Fund Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Office of Rail Safety Account</b>					
Beginning Balance	331,400				331,400
Closing Balance	(331,400)	100,000			(231,400)
<b>Office of Rail Safety Account Total</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>
<b>Litter Abatement Expendable Special Revenue Fund</b>					
Dedicated Credits				56,200	56,200
<b>Litter Abatement Expendable Special Revenue Fund Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$56,200</b>	<b>\$56,200</b>
<b>Transportation Total</b>	<b>\$0</b>	<b>\$1,489,300</b>	<b>\$0</b>	<b>\$56,200</b>	<b>\$1,545,500</b>
<b>Expendable Funds and Accounts Total</b>	<b>\$40,000,000</b>	<b>\$1,489,300</b>	<b>\$0</b>	<b>\$56,200</b>	<b>\$41,545,500</b>
<b>Business-like Activities</b>					
<b>Transportation</b>					
<b>State Infrastructure Bank Fund</b>					
Beginning Balance	89,092,900				89,092,900
Closing Balance	(89,092,900)	(11,949,900)			(101,042,800)
<b>State Infrastructure Bank Fund Total</b>	<b>\$0</b>	<b>(\$11,949,900)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$11,949,900)</b>
<b>Transportation Total</b>	<b>\$0</b>	<b>(\$11,949,900)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$11,949,900)</b>
<b>Business-like Activities Total</b>	<b>\$0</b>	<b>(\$11,949,900)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$11,949,900)</b>
<b>Fiduciary Funds</b>					
<b>State Treasurer</b>					
<b>Utah Navajo Trust Fund</b>					
Beginning Balance	9,905,800				9,905,800
Closing Balance	(10,255,800)				(10,255,800)
<b>Utah Navajo Trust Fund Total</b>	<b>(\$350,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$350,000)</b>
<b>State Treasurer Total</b>	<b>(\$350,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$350,000)</b>
<b>Fiduciary Funds Total</b>	<b>(\$350,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$350,000)</b>

## Transportation and Infrastructure Appropriations Subcommittee

Table B1 - Summary of FY 2025 Appropriations Bills

	H.B. 6 (Base Budget)	H.B. 3 (Main CY Bill)	H.B. 8 (Comp Bill)	S.B. 3(BofB) & Carries Own	FY 2025 Adjustments
<b>Capital Project Funds</b>					
<b>Capital Budget</b>					
<b>Capital Development Fund</b>					
General Fund, One-time	(2,077,400)				(2,077,400)
<b>Capital Development Fund Total</b>	<b>(\$2,077,400)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$2,077,400)</b>
<b>DFCM Capital Projects Fund</b>					
General Fund, One-time	27,590,900				27,590,900
Beginning Balance	202,318,000				202,318,000
Closing Balance	(202,318,000)				(202,318,000)
<b>DFCM Capital Projects Fund Total</b>	<b>\$27,590,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,590,900</b>
<b>DFCM Prison Project Fund</b>					
Beginning Balance	(48,278,400)				(48,278,400)
<b>DFCM Prison Project Fund Total</b>	<b>(\$48,278,400)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$48,278,400)</b>
<b>SBOA Capital Projects Fund</b>					
Beginning Balance	(44,000)				(44,000)
Closing Balance	44,000				44,000
<b>SBOA Capital Projects Fund Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Higher Education Capital Projects Fund</b>					
Beginning Balance	6,700				6,700
Closing Balance	(6,700)				(6,700)
<b>Higher Education Capital Projects Fund Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Technical Colleges Capital Projects Fund</b>					
Beginning Balance	385,100				385,100
Closing Balance	(385,100)				(385,100)
<b>Technical Colleges Capital Projects Fund Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>State Agency Capital Development Fund</b>					
Beginning Balance	35,000,000				35,000,000
Closing Balance	(35,000,000)				(35,000,000)
<b>State Agency Capital Development Fund Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Capital Budget Total</b>	<b>(\$22,764,900)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$22,764,900)</b>
<b>Transportation</b>					
<b>TIF of 2005</b>					
Transportation Fund, One-time		(84,692,700)			(84,692,700)
Dedicated Credits		77,000,000			77,000,000
Other Financing Sources		(105,620,000)			(105,620,000)
Pass-through		900,000			900,000
Beginning Balance	996,312,100				996,312,100
Closing Balance	(996,312,100)	264,712,500			(731,599,600)
<b>TIF of 2005 Total</b>	<b>\$0</b>	<b>\$152,299,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$152,299,800</b>
<b>Transit Transportation Investment Fund</b>					
Restricted Revenue		52,137,400			52,137,400
Other Financing Sources		(52,137,400)			(52,137,400)
Beginning Balance	378,369,500				378,369,500
Closing Balance	(383,447,400)	222,466,000			(160,981,400)
<b>Transit Transportation Investment Fund Total</b>	<b>(\$5,077,900)</b>	<b>\$222,466,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$217,388,100</b>

## Transportation and Infrastructure Appropriations Subcommittee

Table B1 - Summary of FY 2025 Appropriations Bills

	H.B. 6 (Base Budget)	H.B. 3 (Main CY Bill)	H.B. 8 (Comp Bill)	S.B. 3(BofB) & Carries Own	FY 2025 Adjustments
<b>Rail Transportation Restricted Account</b>					
Beginning Balance	459,100				459,100
Closing Balance	(459,100)	8,172,300			7,713,200
<b>Rail Transportation Restricted Account Total</b>	<b>\$0</b>	<b>\$8,172,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,172,300</b>
<b>Cottonwood Canyon TIF</b>					
Restricted Revenue		20,000,000			20,000,000
Other Financing Sources		(20,000,000)			(20,000,000)
Beginning Balance	147,845,700				147,845,700
Closing Balance	(147,845,700)	(21,000,000)			(168,845,700)
<b>Cottonwood Canyon TIF Total</b>	<b>\$0</b>	<b>(\$21,000,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$21,000,000)</b>
<b>Active Transportation Investment Fund</b>					
Dedicated Credits		1,000,000			1,000,000
Beginning Balance	91,687,200				91,687,200
Closing Balance	(91,687,200)	(70,000)			(91,757,200)
<b>Active Transportation Investment Fund Total</b>	<b>\$0</b>	<b>\$930,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$930,000</b>
<b>Transportation Total</b>	<b>(\$5,077,900)</b>	<b>\$362,868,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$357,790,200</b>
<b>Capital Project Funds Total</b>	<b>(\$27,842,800)</b>	<b>\$362,868,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$335,025,300</b>
<b>Grand Total</b>	<b>(\$32,739,800)</b>	<b>\$521,980,400</b>	<b>\$171,800</b>	<b>\$56,200</b>	<b>\$489,468,600</b>

## Transportation and Infrastructure Appropriations Subcommittee

Table B2 - FY 2025 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
<b>Operating and Capital Budgets</b>						
Aeronautics Compensation Funding Split Adjustment	Transportation	Aeronautics	H.B. 3	143	General 1x	(7,300)
Aeronautics Compensation Funding Split Adjustment	Transportation	Aeronautics	H.B. 3	143	Transp. Spec.	7,300
<i>Subtotal, Aeronautics Compensation Funding Split Adjustment</i>						\$0
Aeronautics Operations	Transportation	Aeronautics	H.B. 3	143	Transp. Spec.	425,000
Automation of ID Verification	State Treasurer	State Treasurer	H.B. 3	140	Priv. Purpose	300,000
Debt Service Adjustments	Debt Service	Debt Service	H.B. 6	9	Inc. Tax Fund	(100,000,000)
Debt Service Adjustments	Debt Service	Debt Service	H.B. 3	142	Federal 1x	(1,358,400)
Debt Service Adjustments	Debt Service	Debt Service	H.B. 3	142	Ded. Credit	1,358,400
<i>Subtotal, Debt Service Adjustments</i>						(\$100,000,000)
H.B. 26, Road Jurisdiction Amendments	Transportation	Operations/Mainten	S.B. 3	115	Transp. Invest	81,300
Incident Management Support for Mountain View Highway	Transportation	Highway System Cor	S.B. 3	112	End Bal.	1,000,000
Incident Management Support for Mountain View Highway	Transportation	Operations/Mainten	S.B. 3	114	Transfer	1,000,000
<i>Subtotal, Incident Management Support for Mountain View Highway</i>						\$2,000,000
Investment Accounting System Upgrade	State Treasurer	State Treasurer	H.B. 3	140	Ded. Credit	55,000
ISF Funding Source Adjustment	Transportation	Region Management	H.B. 3	148	Transp. 1x	58,900
ISF Funding Source Adjustment	Transportation	Region Management	H.B. 3	148	Federal 1x	(27,100)
ISF Funding Source Adjustment	Transportation	Region Management	H.B. 3	148	Ded. Credit	(31,800)
<i>Subtotal, ISF Funding Source Adjustment</i>						\$0
Litter Pick-up	Transportation	Highway System Cor	H.B. 3	145	End Bal.	1,000,000
Litter Pick-up	Transportation	Operations/Mainten	H.B. 3	147	Transp. 1x	2,813,400
Litter Pick-up	Transportation	TIF Capacity Program	H.B. 3	151	Transp. 1x	(1,813,400)
<i>Subtotal, Litter Pick-up</i>						\$2,000,000
Maintenance Equipment	Transportation	Operations/Mainten	H.B. 3	147	Transp. 1x	3,629,000
North Capitol Building and Parking Plaza Completion	Capital Budget	Capital Development	H.B. 6	6	Cap. Project	15,513,500
North Capitol Building and Parking Plaza Completion	Capital Budget	Capital Improvemen	H.B. 6	8	General 1x	(15,513,500)
<i>Subtotal, North Capitol Building and Parking Plaza Completion</i>						\$0
P4P Funding Split Adjustment	Transportation	Engineering Services	H.B. 3	146	Transp. 1x	(66,600)
P4P Funding Split Adjustment	Transportation	Engineering Services	H.B. 3	146	Transp. Invest	66,600
P4P Funding Split Adjustment	Transportation	Engineering Services	S.B. 3	113	Transp. Invest	0
<i>Subtotal, P4P Funding Split Adjustment</i>						\$0
Prison Debt Nonlapsing Balances Corrections	Debt Service	Debt Service	H.B. 3	142	Beg. Bal.	169,107,500
Prison Debt Nonlapsing Balances Corrections	Debt Service	Debt Service	H.B. 3	142	End Bal.	(131,107,500)
<i>Subtotal, Prison Debt Nonlapsing Balances Corrections</i>						\$38,000,000
S.B. 96, Advanced Air Mobility Amendments	Transportation	Aeronautics	S.B. 3	111	Transp. Spec.	650,000
S.B. 195, Transportation Amendments	Transportation	Operations/Mainten	S.B. 3	116	Transp. 1x	221,700
Security Enhancements on Block 407 (Governor's Mansion)	Capital Budget	Capital Development	H.B. 6	6	Cap. Project	10,000,000
Security Enhancements on Block 407 (Governor's Mansion)	Capital Budget	Capital Improvemen	H.B. 6	8	General 1x	(10,000,000)
<i>Subtotal, Security Enhancements on Block 407 (Governor's Mansion)</i>						\$0
Share the Road Funding Removal	Transportation	Share the Road	H.B. 3	149	Restricted 1x	(32,000)
UDOT Expendable Receipts Increase	Transportation	Highway System Cor	H.B. 3	145	Ded. Credit	4,000,000
UDOT Federal Funds Increase	Transportation	Highway System Cor	H.B. 3	145	Federal 1x	77,058,200
UDOT Federal Funds Increase	Transportation	Engineering Services	H.B. 3	146	Federal 1x	350,000
UDOT Federal Funds Increase	Transportation	Support Services	H.B. 3	150	Federal 1x	2,099,900
<i>Subtotal, UDOT Federal Funds Increase</i>						\$79,508,100
UDOT Revenue Transfers Increase	Transportation	Highway System Cor	H.B. 3	145	Transfer	1,500,000
Unclaimed Property Staffing & Support	State Treasurer	State Treasurer	H.B. 3	140	Priv. Purpose	110,400



**Transportation and Infrastructure Appropriations Subcommittee**

Table B2 - FY 2025 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
<b>Expendable Funds and Accounts</b>						
H.B. 53, Litter Cleanup Amendments	Transportation	Litter Abatement Exp	S.B. 3	121	Ded. Credit	56,200
<b>Capital Project Funds</b>						
Capital Projects Funding Reallocations	Capital Budget	Capital Development	H.B. 6	29	General 1x	(2,077,400)
Capital Projects Funding Reallocations	Capital Budget	DFCM Capital Projec	H.B. 6	30	General 1x	2,077,400
<i>Subtotal, Capital Projects Funding Reallocations</i>						\$0
Gas Tax Transfer Adjustment	Transportation	TIF of 2005	H.B. 3	183	Transp. 1x	(84,692,700)
North Capitol Building and Parking Plaza Completion	Capital Budget	DFCM Capital Projec	H.B. 6	30	General 1x	15,513,500
Security Enhancements on Block 407 (Governor's Mansion)	Capital Budget	DFCM Capital Projec	H.B. 6	30	General 1x	10,000,000

\* For more details, see <https://cobi.utah.gov/2025/4529/issues>



# EXECUTIVE APPROPRIATIONS

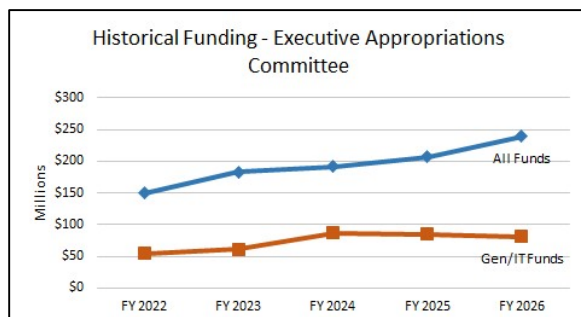
**Includes Budgets for:**

Utah National Guard  
Veterans and Military Affairs  
Capitol Preservation Board  
Legislature

## COMMITTEE OVERVIEW

The Executive Appropriations Committee (EAC) organizes and implements the appropriations process and coordinates the activities of the eight subcommittees of the Joint Appropriations Committee (which includes all legislators).

The Legislature appropriated a total of \$239.2 million in FY 2026 in Operating and Capital Budgets and Expendable Funds and Accounts for agencies overseen directly by the EAC, which is 15.5 percent more than the FY 2025 Revised appropriation of \$207.1 million (the largest reason for this increase is a shift of \$32.7 million in federal funds from FY 2025 to FY 2026 in the Veterans Nursing Home Fund), and 3.2 percent more than the original FY 2025 budget of \$231.9 million. Total FY 2026 General/Income Tax Fund appropriations of \$81.0 million represent a 4.9 percent decrease compared to FY 2025 Revised General/Income Tax Fund appropriations of \$85.2 million, and a 2.1 percent decrease over original FY 2025 appropriations of \$82.8 million.



*Operating & Capital Budgets and Expendable Funds & Accounts (excludes Restricted Fund & Account Transfers)*

While most state agencies report to an appropriations subcommittee, the following agencies and entities report directly to the Executive Appropriations Committee:

- Capitol Preservation Board;
- Legislature;
- Utah National Guard;
- Veterans and Military Affairs; and
- Firefighters Retirement Account Trust and Agency Fund.

## CAPITOL PRESERVATION BOARD

The Capitol Preservation Board (CPB) manages all functions associated with Capitol Hill facilities and grounds, including maintenance, furnishings, occupancy, public usage, tours, and long-range master planning. The board manages the day-to-day operations of the Capitol building, the Senate and House buildings, the North Building (under construction), the Daughters of Utah Pioneers Museum, the Travel Council Building, and the White Chapel. The Division of Facilities Construction and Management (DFCM) provides grounds maintenance and facility management through contract.

The board receives General Fund appropriations for most of its operations, but also raises money through private contributions (expendable receipts), fees (dedicated credits) and any money received from the federal government.

## LEGISLATURE

The Utah Constitution assigns legislative power to a part-time citizen Legislature that meets in general session each year, beginning on the Tuesday after the third Monday in January and ending 45 days later (not including holidays). The 104 elected officials in the Utah State Senate and House of Representatives together comprise the Legislature of the State of Utah, which establishes Utah's laws and sets the State's budget. Staff offices assist the Legislature. Every ten years, per Article IX, Section 1 of the Utah Constitution, the Legislature redraws congressional, legislative, and state school board district boundaries based on the results of the most recent population data from the U.S. Census Bureau.

## Senate

The Senate has 29 members. Senators are elected to four-year terms; every two years, approximately half of the Senators are up for election. On average, each Senator represents about 120,000 constituents.

## House of Representatives

The House of Representatives has 75 members. Representatives are elected to two-year terms. On

average, each House member represents about 46,000 constituents.

### **Legislative Auditor General**

The mission of the Office of the Legislative Auditor General (OLAG) is to audit, lead, and achieve in order to help organizations improve.

By legislative rule, OLAG reviews, and if necessary, follows up on targeted efficiency evaluations. To achieve its mission, the office completes in-depth audits and special projects requested by the Legislature.

### **Legislative Fiscal Analyst**

The Office of the Legislative Fiscal Analyst (LFA) has a mission to find sound financial solutions that make Utah better. LFA assists elected officials in managing the State's long-term fiscal health by monitoring obligations, measuring risk, and planning contingencies. Staff helps legislators establish a balanced budget by forecasting revenue, staffing appropriations subcommittees, drafting appropriations bills, and documenting legislative budgetary actions. LFA estimates budget impacts and regulatory burdens for all proposed legislation. LFA regularly monitors and reports on program implementation, performance, and management.

### **Legislative Research and General Counsel**

The Office of Legislative Research and General Counsel (LRGC) is responsible for drafting and processing all legislation, performing policy research and analysis, providing legal counsel, and staffing legislative committees. LRGC is led by two managers—the director and the legislative general counsel. The director supervises the powers, functions, and duties of LRGC, while (according to the Utah Constitution) the legislative general counsel provides and controls all legal services for the Legislature unless otherwise provided by statute.

### **Legislative Services**

The Legislative Services Office centrally accounts for certain shared enterprise-level overhead expenses among legislative organizations. The office consists

of two separate functions: Operations (Finance, Human Resources, Printing, and the Bill Room) and Information Technology. The staff directors of each legislative office form the Legislative Services Management Council which provides direction to Legislative Services.

### **UTAH NATIONAL GUARD**

The Utah National Guard (UNG) consists of Army National Guard, Air Force National Guard, and the Utah State Defense Force. The Governor is the Commander-in-Chief of the UNG. He may employ personnel and equipment to respond to natural or other disasters, civil emergencies, civil defense needs, or any other mission allowed by law. The President of the United States may assign UNG units to perform federal military missions for which the UNG is organized, trained, and equipped. Throughout Utah, 24 communities contain UNG units, which can respond to needs worldwide.

In recent years, except in the 2025 General Session, the Legislature has appropriated funds to preserve critical land surrounding Camp Williams to protect the camp's mission and neighboring communities.

### **UNG Morale, Welfare, and Recreation Fund**

The UNG Morale, Welfare, and Recreation (MWR) Fund is an expendable special revenue fund to pay for MWR program operations. All revenues to the fund come in the form of dedicated credits from fees for services. The program began operations on January 1, 2015.

### **UNG Death Benefits Account**

The purpose of the Death Benefits Account is to make funds available to pay death benefits in the event a member of the National Guard is killed while on State active duty.

### **VETERANS AND MILITARY AFFAIRS**

The Department of Veterans and Military Affairs (DVMA) is the agency responsible for Utah's approximately 130,000 veterans. The agency has a three-part mission:

1. Advocate for and honor veterans for their unique contributions;
2. Connect veterans, family members, community groups, service organizations, military installations, support groups, and other stakeholders to each other and external resources; and
3. Grow military missions and associated military installation workloads, consistent with national security.

#### **Veterans Nursing Home Fund**

The DVMA administers the Utah Veterans Nursing Home Fund, an expendable special revenue fund, for the benefit of the residents of the four Utah veterans nursing homes. The homes are in Salt Lake City, Ogden, Payson, and Ivins and are almost entirely federally funded.

#### **FIREFIGHTERS RETIREMENT TRUST AND AGENCY FUND**

By statute, certain "firefighter service employees" who are employed by a participating employer may qualify for the Firefighters' Retirement System. In addition to receiving funding from the Firefighters' Retirement System, firefighters may receive funding from the Firefighters' Retirement Trust & Agency Fund. However, recent annual reports from the Utah Retirement Systems show the system is over 100% funded; therefore, during the 2024 and 2025 General Sessions, the Legislature stopped appropriating from the General Fund to the system.

#### **SESSION REVIEW**

The items described below pertain to the EAC for the 2025 General Session. We include only budget areas with notable changes. If not indicated otherwise, the Legislature made appropriations in FY 2026, ongoing, and from the General Fund or Income Tax Fund.

#### **2025 GENERAL SESSION**

##### **Capitol Preservation Board**

- North Capitol Hill Building Operations -- (\$691,300) one-time reduction for operations

and maintenance on the currently under-construction North Capitol Hill Building;

- Transfer from Legislative Fiscal Analyst (LFA) -- \$25,000 one-time transfer from LFA in FY 2025 to purchase committee room seating; and
- Dedicated Credits Increase -- \$120,000 one-time in FY 2025 and ongoing in FY 2026 from dedicated credits to align appropriations with estimated future collections.

#### **Legislature**

##### **Senate**

- Elected Official Education -- (\$150,000) one-time in FY 2025 and (\$75,000) ongoing in FY 2026 from the 2024 General Session repeal of provisions of H.B. 512, 2023 General Session -- the Legislature reallocated these funds to Legislative Services during the 2025 General Session;
- **H.B. 70, "Decommissioned Asset Disposition Amendments"** -- \$1,600 for compensation and per diem of legislators on the Utah Energy Council;
- **H.B. 249, "Nuclear Power Amendments"** -- \$1,000 one-time and \$1,600 ongoing in FY 2026 for compensation and per diem of legislators serving on the Utah Energy Council and the Nuclear Energy Consortium;
- **H.B. 488, "Federalism Amendments"** -- \$1,600 for compensation and per diem of additional legislators on the Federalism Commission;
- **H.B. 542, "Economic Development Amendments"** -- (\$4,800) from repealing the Unified Economic Opportunity Commission and its subcommittees;
- International Travel Liaison -- \$50,000 one-time in FY 2025 reallocated from the Governor's Office of Economic Opportunity;
- Legislative Reallocations -- (\$100,000) one-time in FY 2025 reallocated to Legislative Services;
- **S.B. 64, "Medical Cannabis Amendments"** -- \$4,800 one-time in FY 2026 from extending the repeal date of the Medical Cannabis Governance Structure Working Group for one year;

- **S.B. 106, “Utah-Ireland Trade Commission”** -- \$4,800 for compensation and per diem of legislators on the new commission (vetoed);
- **S.B. 166, “Point of the Mountain State Land Authority Amendments”** -- (\$1,600) from changes to the Point of the Mountain State Land Authority Board; and
- **S.B. 323, “Asset and Investment Review Task Force”** -- \$400 one-time in FY2025 and \$1,200 ongoing in FY 2026 for compensation and per diem of legislators on the new task force.

#### ***House of Representatives***

- Elected Official Education -- (\$150,000) one-time in FY 2025 and (\$75,000) ongoing in FY 2026 from the 2024 General Session repeal of provisions of H.B. 512, 2023 General Session – the Legislature reallocated these funds to Legislative Services during the 2025 General Session;
- **H.B. 70, “Decommissioned Asset Disposition Amendments”** -- \$1,600 for compensation and per diem of legislators on the Utah Energy Council;
- **H.B. 249, “Nuclear Power Amendments”** -- \$1,000 one-time and \$1,600 ongoing in FY 2026 for compensation and per diem of legislators serving on the Utah Energy Council and the Nuclear Energy Consortium;
- **H.B. 488, “Federalism Amendments”** -- \$6,400 for compensation and per diem of additional legislators on the Federalism Commission;
- **H.B. 542, “Economic Development Amendments”** -- (\$4,800) from repealing the Unified Economic Opportunity Commission and its subcommittees;
- International Travel Liaison -- \$50,000 one-time in FY 2025 reallocated from the Governor’s Office of Economic Opportunity;
- Legislative Reallocations -- (\$100,000) one-time in FY 2025 reallocated to Legislative Services;
- **S.B. 64, “Medical Cannabis Amendments”** -- \$4,800 one-time in FY 2026 from extending the repeal date of the Medical Cannabis Governance Structure Working Group for one year;

- **S.B. 106, “Utah-Ireland Trade Commission”** -- \$4,800 for compensation and per diem of legislators on the new commission (vetoed);
- **S.B. 166, “Point of the Mountain State Land Authority Amendments”** -- (\$1,600) from changes to the Point of the Mountain State Land Authority Board; and
- **S.B. 323, “Asset and Investment Review Task Force”** -- \$400 one-time in FY2025 and \$1,200 ongoing in FY 2026 for compensation and per diem of legislators on the new task force.

#### ***Legislative Auditor General***

- Legislative Operating Expenses -- \$285,000 for compensation adjustments; and
- Legislative Reallocations -- (\$133,000) one-time in FY 2025 reallocated to Legislative Services.

#### ***Legislative Fiscal Analyst***

- Legislative Operating Expenses -- \$285,000 for compensation adjustments;
- Legislative Reallocations -- (\$133,000) one-time in FY 2025 reallocated to Legislative Services; and
- Transfer to Capitol Preservation Board (CPB) -- \$25,000 one-time transfer to CPB in FY 2025 to purchase committee room seating.

#### ***Legislative Research and General Counsel***

- Legislative Operating Expenses -- \$550,000 for compensation adjustments; and
- Legislative Reallocations -- (\$133,000) one-time in FY 2025 reallocated to Legislative Services.

#### ***Legislative Services***

- Elected Official Education -- \$300,000 one-time in FY 2025 and \$150,000 ongoing in FY 2026 from the 2024 General Session repeal of provisions of H.B. 512, 2023 General Session – the Legislature reallocated these funds from the Senate and House of Representatives during the 2025 General Session;
- Legislative Operating Expenses -- \$250,000 for a software engineer;

- Legislative Reallocations -- \$599,000 one-time reallocated from other legislative offices (\$434,000 to Administration and \$165,000 to Information Technology);
- Legislative Services Director -- \$200,000 for agency direction and to take on some legal functions previously in Legislative Research and General Counsel; and
- Legislative Services Operations -- \$157,500 one-time in FY 2025 and ongoing in FY 2026 as a restoration of reductions made during the 2024 Third Special Session.

#### **Utah National Guard**

- Eliminate Public Information Officer Position -- (\$200,000) elimination of funding for the PIO position;
- Recruiting and retention bonuses -- \$2.0 million one-time to provide financial incentives for new recruits and existing members to maintain operational readiness;
- State Tuition Assistance -- \$1.5 million one-time to boost tuition assistance for UNG personnel; and
- Utah National Guard Dining Facility Operations - \$1.8 million one-time in FY 2025 and \$2.5 million ongoing in FY 2026 from federal funds to transition dining facility operations to a federally funded state mission.

The Legislature approved intent language directing that:

*The Utah National Guard shall be allowed to increase its vehicle fleet by up to three vehicles with funding from existing appropriations.*

#### **Veterans and Military Affairs**

- Great Salt Lake Sentinel Landscape -- \$1,992,500 one-time in FY 2025 as a restoration of funds that lapsed at the end of FY 2024;
- Reallocation from the Governor's Office of Economic Opportunity -- \$50,000 one-time in FY 2025 and ongoing in FY 2026 for oversight of Hill Air Force Base easements;

- State Veterans Cemetery Operations -- \$180,000 ongoing to care for the grounds and buildings, maintain equipment, add office support, and meet standards set by the National Cemetery Administration; and
- Veterans Suicide Prevention Program Coordinator -- \$135,000 to hire a coordinator to provide outreach and services to veterans;

#### **DVMA Pass-Through**

- Reduce General Fund subsidy for Veteran Access to State Parks -- (\$315,000) to eliminate the General Fund subsidy from the Department of Veterans and Military Affairs, but the Division of State Parks will still be required to maintain the program;
- Utah Golf Foundation Veterans on Course -- \$40,000 one-time to provide free instruction and playing opportunities to military personnel of active or veteran status; and
- Veterans Rehabilitation and Wellness -- \$250,000 ongoing to provide combat veterans with opportunities for recreation, healing, job training, and business creation in Utah through Best Defense Foundation.

The Legislature approved intent language directing that:

*The Department of Veterans and Military Affairs shall provide a direct award grant of \$40,000 to Utah Golf Foundation in fiscal year 2026 for the Veterans on Course program.*

*The Department of Veterans and Military Affairs shall provide a direct award grant of \$250,000 to Best Defense Foundation in fiscal year 2026 for veteran rehabilitation and wellness. In its grant contract, the department shall ensure that grant funds are used only to provide programs and services that benefit veterans who are Utah residents, or veteran events held in Utah. Funding provided by this item shall only be paid on a reimbursement basis; all requested documentation related to reimbursement shall be free of redaction.*



*The Department of Veterans and Military Affairs shall use ongoing appropriations in Item 17 of "National Guard, Veterans Affairs, and Legislature Base Budget" (House Bill 7, 2025 General Session) to provide a direct award grant of \$500,000 to the Veterans First Time Homebuyer Program in fiscal year 2026 for grants.*

*The Department of Veterans and Military Affairs shall use ongoing appropriations in Item 17 of "National Guard, Veterans Affairs, and Legislature Base Budget" (House Bill 7, 2025 General Session) to provide a direct award grant of \$900,000 to Counselors for Military School Children in fiscal year 2026 for increased counseling.*

*The Department of Veterans and Military Affairs shall use ongoing appropriations in Item 17 of "National Guard, Veterans Affairs, and Legislature Base Budget" (House Bill 7, 2025 General Session) to provide a direct award grant of \$200,000 to National Ability Center in fiscal year 2026 for programs for veterans.*

*The Department of Veterans and Military Affairs shall use ongoing appropriations in Item 17 of "National Guard, Veterans Affairs, and Legislature Base Budget" (House Bill 7, 2025 General Session) to provide a direct award grant of \$60,000 to New Smiles for Veterans in fiscal year 2026 for dental care.*

*The Department of Veterans and Military Affairs shall use ongoing appropriations in Item 17 of "National Guard, Veterans Affairs, and Legislature Base Budget" (House Bill 7, 2025 General Session) to provide a direct award grant of \$12,500 to Honor Flight in fiscal year 2026 for transportation of veterans.*

*The Department of Veterans and Military Affairs shall use ongoing appropriations in Item 17 of "National Guard, Veterans Affairs, and Legislature Base Budget" (House Bill 7, 2025 General Session) to provide a direct award grant of \$10,000 to Western Regional Partnership in fiscal year 2026 for dues.*

*The Department of Veterans and Military Affairs shall use ongoing appropriations in Item 17 of "National Guard, Veterans Affairs, and Legislature Base Budget" (House Bill 7, 2025 General Session) to provide a direct award grant of \$400,000 to Utah Defense Alliance in fiscal year 2026 for military affairs.*

#### **DVMA Veterans Nursing Home Fund**

- Salt Lake Veterans Home Rebuild -- (\$32,666,200) one-time federal funds in FY 2025 and \$32,666,200 one-time federal funds in FY 2026 for reimbursement expected from the United States Veterans Administration.

#### **Firefighters Retirement Trust and Agency Fund**

- Firefighters Retirement Trust and Agency Fund - (\$5,000,000) reduction, which eliminates the General Fund appropriation to this program, because liabilities have not grown as quickly as expected. **H.B. 65, "Firefighter Cancer Amendments,"** reallocated \$3.7 million for three years of firefighter cancer screenings. The remaining \$1.3 million returned to the General Fund.

**Executive Appropriations Committee****Performance Measures Table**

Performance Measure Name	Target
<b>Capital Preservation Board</b>	
<b>Operations (H.B. 7 - Item 13)</b>	
Events on Capitol Hill	4,000
Exhibit and Curatorial Services	9,000
Public Engagement - Students Served	50,000
Public Engagement - Visitors Served	200,000
Stewardship Plan - Number of Major Projects	25
<b>Legislature</b>	
<b>Legislative Research and General Counsel (H.B. 7 - Item 24)</b>	
Assign subjects codes to bills and substitutes within three business days after bills and substitutes are made public	80%
Bills numbered before the annual general session convenes	300
During the annual general session, bills numbered within two business days after receiving approval from the sponsor	95%
Live priority bills completed or abandoned by the 4th Friday of the annual general session	90%
Provide relevant policy briefs to the Legislature	6
Timely distribution of "Interim Highlights" to the Legislature (within four business days after interim)	4
<b>Legislative Fiscal Analyst (H.B. 7 - Item 25)</b>	
Correct Appropriations Bills	99%
On-target revenue estimates (18 months out)	92%
On-target revenue estimates (4 months out)	98%
Timely fiscal notes	95%
Unrevised fiscal notes	99.5%
<b>Legislative Auditor General (H.B. 7 - Item 26)</b>	
Number of Agency Recommendations and Implementation Status (implemented, in Process, Partial Implementation, or Not Implemented) (Percent Implemented or in Process)	95%
Number of Legislative Recommendations and Implementation Status (implemented, in Process, Partial Implementation, or Not Implemented) (Percent Implemented or in Process)	95%
Total Audits Completed Each Year	20
<b>Legislative Services (H.B. 7 - Item 14)</b>	
Employee onboarding completed within three business days	100%
File Server Up-time	95%
Legislative committee rooms opened, tested, and ready for meetings no later than one hour before any scheduled meetings	100%
Vendor Invoices Paid Within Four Business Days After Approval to Pay Received	95%
<b>Utah National Guard</b>	
<b>Utah National Guard (H.B. 7 - Item 15)</b>	
Facility Maintenance Cost per Square Foot	\$3
Facility project federal share	75%
Individual Training Completion	90%
Installation Readiness	2
National Guard Mission Fulfillment	100%
Percent of acres preserved under the West Traverse Sentinel Landscape Program	55%
Percentage of tuition assistance applications fulfilled	75%
Personnel Readiness	100%
Tuition Assistance Applications Fulfilled	700
Utility Cost per Square Foot	\$2
<b>National Guard MWR Fund (H.B. 7 - Item 18)</b>	
Enhanced Morale (percent Positive Feedback)	70%
Financial sustainability (ratio of income to expenses)	100%

**Executive Appropriations Committee**

## Performance Measures Table

Performance Measure Name	Target
<b><i>Veterans and Military Affairs</i></b>	
<b>Veterans and Military Affairs (H.B. 7 - Item 16)</b>	
Annual growth in compensation, pension, and educational benefits assistance to veterans	5%
Annual Increase in the Number of Current Conflict Veterans Who Are Connected to Appropriate Services	10%
Veterans benefits received (in \$ millions)	\$600
Veterans unemployment rate equal to or lower than the statewide unemployment rate	2.5%
<b>Veterans Nursing Home Fund (H.B. 7 - Item 19)</b>	
Number of Homes in Top 30% of All Veteran Homes Nationally	3
Nursing Home Occupancy Rate	95%
Veterans Home Performance Ratings	4.75
Veterans Homes Customer Satisfaction	4.5

**Executive Appropriations Committee****Operating and Capital Budget including Expendable Funds and Accounts**

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
General Fund	72,322,700		72,322,700	76,045,800	3,723,100
General Fund, One-time	6,956,800	2,430,900	9,387,700	3,114,200	(6,273,500)
Income Tax Fund	1,850,300		1,850,300	1,850,300	
Income Tax Fund, One-time	1,650,000		1,650,000		(1,650,000)
Federal Funds	108,169,600		108,169,600	116,922,900	8,753,300
Federal Funds, One-time	32,743,600	(30,494,200)	2,249,400	32,755,600	30,506,200
Dedicated Credits Revenue	4,091,600	1,025,400	5,117,000	5,237,100	120,100
Expendable Receipts	10,300	(300)	10,000	11,800	1,800
Transfers		(490,000)	(490,000)		490,000
Beginning Nonlapsing	42,772,700	12,809,700	55,582,400	48,729,200	(6,853,200)
Closing Nonlapsing	(38,671,500)	(10,032,700)	(48,704,200)	(45,447,100)	3,257,100
<b>Total</b>	<b>231,896,100</b>	<b>(24,751,200)</b>	<b>207,144,900</b>	<b>239,219,800</b>	<b>32,074,900</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Capitol Preservation Board	5,534,000	(214,900)	5,319,100	7,438,200	2,119,100
Legislature	50,701,500	2,170,400	52,871,900	53,434,900	563,000
Utah National Guard	88,847,000	3,666,200	92,513,200	88,108,800	(4,404,400)
Veterans and Military Affairs	86,813,600	(30,372,900)	56,440,700	90,237,900	33,797,200
<b>Total</b>	<b>231,896,100</b>	<b>(24,751,200)</b>	<b>207,144,900</b>	<b>239,219,800</b>	<b>32,074,900</b>

<b>Budgeted FTE</b>	<b>516.7</b>	<b>8.2</b>	<b>524.9</b>	<b>531.9</b>	<b>7.0</b>
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**Executive Appropriations Committee****Restricted Fund and Account Transfers**

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
General Fund	5,009,500		5,009,500		(5,009,500)
General Fund, One-time		(5,000,000)	(5,000,000)		5,000,000
Beginning Nonlapsing	376,000	15,700	391,700	401,200	9,500
Closing Nonlapsing	(385,500)	(15,700)	(401,200)	(401,200)	
<b>Total</b>	<b>5,000,000</b>	<b>(5,000,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Utah National Guard					
Restricted Account Transfers - EAC	5,000,000	(5,000,000)			
<b>Total</b>	<b>5,000,000</b>	<b>(5,000,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Agency Table: Capitol Preservation Board**

Operating and Capital Budget including Expendable Funds and Accounts

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
General Fund	6,008,000		6,008,000	7,185,300	1,177,300
General Fund, One-time	(1,376,000)	45,700	(1,330,300)	(685,100)	645,200
Dedicated Credits Revenue	537,700	121,100	658,800	762,600	103,800
Expendable Receipts	10,300	(300)	10,000	11,800	1,800
Beginning Nonlapsing	1,792,200	1,082,700	2,874,900	2,902,300	27,400
Closing Nonlapsing	(1,438,200)	(1,464,100)	(2,902,300)	(2,738,700)	163,600
<b>Total</b>	<b>5,534,000</b>	<b>(214,900)</b>	<b>5,319,100</b>	<b>7,438,200</b>	<b>2,119,100</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Operations	5,534,000	(214,900)	5,319,100	7,438,200	2,119,100
<b>Total</b>	<b>5,534,000</b>	<b>(214,900)</b>	<b>5,319,100</b>	<b>7,438,200</b>	<b>2,119,100</b>

<b>Budgeted FTE</b>	<b>10.8</b>	<b>0.8</b>	<b>11.6</b>	<b>11.6</b>	<b>0</b>
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**Agency Table: Legislature**

Operating and Capital Budget including Expendable Funds and Accounts

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
General Fund	50,639,300		50,639,300	52,837,800	2,198,500
General Fund, One-time	20,100	225,600	245,700	428,200	182,500
Dedicated Credits Revenue	42,100		42,100	43,300	1,200
Transfers		(490,000)	(490,000)		490,000
Beginning Nonlapsing	20,972,400	5,947,400	26,919,800	24,510,000	(2,409,800)
Closing Nonlapsing	(20,972,400)	(3,512,600)	(24,485,000)	(24,384,400)	100,600
<b>Total</b>	<b>50,701,500</b>	<b>2,170,400</b>	<b>52,871,900</b>	<b>53,434,900</b>	<b>563,000</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Senate	4,834,100	949,800	5,783,900	4,807,300	(976,600)
House of Representatives	7,635,100	49,600	7,684,700	7,635,500	(49,200)
Legislative Research and General Counsel	15,514,100	(2,500)	15,511,600	16,329,600	818,000
Legislative Fiscal Analyst	5,682,200	(1,000)	5,681,200	6,075,400	394,200
Legislative Auditor General	8,277,200	(1,400)	8,275,800	8,716,100	440,300
Legislative Services	8,758,800	1,175,900	9,934,700	9,871,000	(63,700)
<b>Total</b>	<b>50,701,500</b>	<b>2,170,400</b>	<b>52,871,900</b>	<b>53,434,900</b>	<b>563,000</b>

<b>Budgeted FTE</b>	<b>207.8</b>	<b>1.0</b>	<b>208.8</b>	<b>213.8</b>	<b>5.0</b>
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**Agency Table: Utah National Guard**

## Operating and Capital Budget including Expendable Funds and Accounts

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
General Fund	9,613,900		9,613,900	9,615,000	1,100
General Fund, One-time	6,362,500	64,700	6,427,200	3,315,500	(3,111,700)
Income Tax Fund	1,650,300		1,650,300	1,650,300	
Income Tax Fund, One-time	1,650,000		1,650,000		(1,650,000)
Federal Funds	62,840,200		62,840,200	66,623,500	3,783,300
Federal Funds, One-time	72,300	2,148,000	2,220,300	84,300	(2,136,000)
Dedicated Credits Revenue	2,910,600	900,000	3,810,600	3,827,300	16,700
Beginning Nonlapsing	4,026,700	3,621,400	7,648,100	3,347,400	(4,300,700)
Closing Nonlapsing	(279,500)	(3,067,900)	(3,347,400)	(354,500)	2,992,900
<b>Total</b>	<b>88,847,000</b>	<b>3,666,200</b>	<b>92,513,200</b>	<b>88,108,800</b>	<b>(4,404,400)</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Utah National Guard	85,985,200	2,766,300	88,751,500	84,330,400	(4,421,100)
National Guard MWR Fund	2,861,800	899,900	3,761,700	3,778,400	16,700
<b>Total</b>	<b>88,847,000</b>	<b>3,666,200</b>	<b>92,513,200</b>	<b>88,108,800</b>	<b>(4,404,400)</b>

<b>Budgeted FTE</b>	<b>264.3</b>	<b>2.4</b>	<b>266.7</b>	<b>266.7</b>	<b>0</b>
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**Agency Table: Utah National Guard**  
 Restricted Fund and Account Transfers

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
General Fund	9,500		9,500		(9,500)
Beginning Nonlapsing	376,000	15,700	391,700	401,200	9,500
Closing Nonlapsing	(385,500)	(15,700)	(401,200)	(401,200)	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
National Guard Death Benefit Acct					
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Agency Table: Veterans and Military Affairs**

Operating and Capital Budget including Expendable Funds and Accounts

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
General Fund	6,061,500		6,061,500	6,407,700	346,200
General Fund, One-time	1,950,200	2,094,900	4,045,100	55,600	(3,989,500)
Income Tax Fund	200,000		200,000	200,000	
Federal Funds	45,329,400		45,329,400	50,299,400	4,970,000
Federal Funds, One-time	32,671,300	(32,642,200)	29,100	32,671,300	32,642,200
Dedicated Credits Revenue	601,200	4,300	605,500	603,900	(1,600)
Beginning Nonlapsing	15,981,400	2,158,200	18,139,600	17,969,500	(170,100)
Closing Nonlapsing	(15,981,400)	(1,988,100)	(17,969,500)	(17,969,500)	
<b>Total</b>	<b>86,813,600</b>	<b>(30,372,900)</b>	<b>56,440,700</b>	<b>90,237,900</b>	<b>33,797,200</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Veterans and Military Affairs	5,013,700	2,278,700	7,292,400	5,453,100	(1,839,300)
Veterans Nursing Home Fund	77,462,400	(32,651,600)	44,810,800	82,412,300	37,601,500
DVMA Pass Through	4,337,500		4,337,500	2,372,500	(1,965,000)
<b>Total</b>	<b>86,813,600</b>	<b>(30,372,900)</b>	<b>56,440,700</b>	<b>90,237,900</b>	<b>33,797,200</b>

<b>Budgeted FTE</b>	<b>33.8</b>	<b>4.0</b>	<b>37.8</b>	<b>39.8</b>	<b>2.0</b>
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**Agency Table: Restricted Account Transfers - EAC**

## Restricted Fund and Account Transfers

Source of Finance	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
General Fund	5,000,000		5,000,000		(5,000,000)
General Fund, One-time		(5,000,000)	(5,000,000)		5,000,000
<b>Total</b>	<b>5,000,000</b>	<b>(5,000,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>

Line Items	2025 Appropriated	2025 Supplemental	2025 Revised	2026 Appropriated	Change from 2025 Revised
Firefighters Retirement Trust & Agency Fund	5,000,000	(5,000,000)			
<b>Total</b>	<b>5,000,000</b>	<b>(5,000,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Executive Appropriations Committee**

Table A1 - Summary of FY 2026 Appropriations Bills

	H.B. 7 (Base Budget)	S.B. 2 (Main Bill)	H.B. 8 (Comp Bill)	S.B. 8 (ISF Bill)	S.B. 3(BofB) & Carries Own	FY 2026 Total
<b>Operating and Capital Budgets</b>						
<b>Capitol Preservation Board</b>						
<b>Operations</b>						
General Fund	6,008,000		37,400	1,139,900		7,185,300
General Fund, One-time		(691,300)	6,200			(685,100)
Dedicated Credits	547,300	120,000	3,300	103,800		774,400
Beginning Balance	2,902,300					2,902,300
Closing Balance	(2,738,700)					(2,738,700)
<b>Operations Total</b>	<b>\$6,718,900</b>	<b>(\$571,300)</b>	<b>\$46,900</b>	<b>\$1,243,700</b>	<b>\$0</b>	<b>\$7,438,200</b>
<b>Capitol Preservation Board Total</b>	<b>\$6,718,900</b>	<b>(\$571,300)</b>	<b>\$46,900</b>	<b>\$1,243,700</b>	<b>\$0</b>	<b>\$7,438,200</b>
<b>Legislature</b>						
<b>Senate</b>						
General Fund	4,796,100	(50,000)	18,100	12,100	(1,600)	4,774,700
General Fund, One-time			25,600		7,000	32,600
Beginning Balance	1,147,900					1,147,900
Closing Balance	(1,147,900)					(1,147,900)
<b>Senate Total</b>	<b>\$4,796,100</b>	<b>(\$50,000)</b>	<b>\$43,700</b>	<b>\$12,100</b>	<b>\$5,400</b>	<b>\$4,807,300</b>
<b>House of Representatives</b>						
General Fund	7,600,800	(50,000)	29,600	14,700	3,200	7,598,300
General Fund, One-time			30,200		7,000	37,200
Beginning Balance	4,563,000					4,563,000
Closing Balance	(4,563,000)					(4,563,000)
<b>House of Representatives Total</b>	<b>\$7,600,800</b>	<b>(\$50,000)</b>	<b>\$59,800</b>	<b>\$14,700</b>	<b>\$10,200</b>	<b>\$7,635,500</b>
<b>Legislative Research and General Counsel</b>						
General Fund	15,469,200	550,000	146,300	13,800		16,179,300
General Fund, One-time			150,300			150,300
Beginning Balance	11,159,400					11,159,400
Closing Balance	(11,159,400)					(11,159,400)
<b>Legislative Research and General Counsel Total</b>	<b>\$15,469,200</b>	<b>\$550,000</b>	<b>\$296,600</b>	<b>\$13,800</b>	<b>\$0</b>	<b>\$16,329,600</b>
<b>Legislative Fiscal Analyst</b>						
General Fund	5,670,300	285,000	51,200	2,600	7,500	6,016,600
General Fund, One-time			58,800			58,800
Beginning Balance	1,837,000					1,837,000
Closing Balance	(1,837,000)					(1,837,000)
<b>Legislative Fiscal Analyst Total</b>	<b>\$5,670,300</b>	<b>\$285,000</b>	<b>\$110,000</b>	<b>\$2,600</b>	<b>\$7,500</b>	<b>\$6,075,400</b>
<b>Legislative Auditor General</b>						
General Fund	8,258,100	285,000	80,900	10,200		8,634,200
General Fund, One-time			81,900			81,900
Beginning Balance	2,123,000					2,123,000
<b>Legislative Auditor General Total</b>	<b>\$10,381,100</b>	<b>\$285,000</b>	<b>\$162,800</b>	<b>\$10,200</b>	<b>\$0</b>	<b>\$10,839,100</b>
<b>Legislature Total</b>	<b>\$43,917,500</b>	<b>\$1,020,000</b>	<b>\$672,900</b>	<b>\$53,400</b>	<b>\$23,100</b>	<b>\$45,686,900</b>
<b>Operating and Capital Budgets Total</b>	<b>\$50,636,400</b>	<b>\$448,700</b>	<b>\$719,800</b>	<b>\$1,297,100</b>	<b>\$23,100</b>	<b>\$53,125,100</b>
<b>Grand Total</b>	<b>\$50,636,400</b>	<b>\$448,700</b>	<b>\$719,800</b>	<b>\$1,297,100</b>	<b>\$23,100</b>	<b>\$53,125,100</b>

**Executive Appropriations Committee**

Table A2 - Detail of H.B. 8 (State Employee Compensation for FY 2026)

	Salary	Healthcare	Retirement	Other Benefit	H.B. 8 Total
<b>Operating and Capital Budgets</b>					
<b>Capitol Preservation Board</b>					
<b>Operations</b>					
General Fund	45,400	9,100	(3,800)	(13,300)	37,400
General Fund, One-time			6,200		6,200
Dedicated Credits	3,400	800	300	(1,200)	3,300
<b>Operations Total</b>	<b>\$48,800</b>	<b>\$9,900</b>	<b>\$2,700</b>	<b>(\$14,500)</b>	<b>\$46,900</b>
<b>Capitol Preservation Board Total</b>	<b>\$48,800</b>	<b>\$9,900</b>	<b>\$2,700</b>	<b>(\$14,500)</b>	<b>\$46,900</b>
<b>Legislature</b>					
<b>Senate</b>					
General Fund	42,800	5,500	(6,700)	(23,500)	18,100
General Fund, One-time	17,100		8,500		25,600
<b>Senate Total</b>	<b>\$59,900</b>	<b>\$5,500</b>	<b>\$1,800</b>	<b>(\$23,500)</b>	<b>\$43,700</b>
<b>House of Representatives</b>					
General Fund	56,000	11,600	(8,300)	(29,700)	29,600
General Fund, One-time	22,400		7,800		30,200
<b>House of Representatives Total</b>	<b>\$78,400</b>	<b>\$11,600</b>	<b>(\$500)</b>	<b>(\$29,700)</b>	<b>\$59,800</b>
<b>Legislative Research and General Counsel</b>					
General Fund	295,800	55,400	(45,500)	(159,400)	146,300
General Fund, One-time	118,300		32,000		150,300
<b>Legislative Research and General Counsel Total</b>	<b>\$414,100</b>	<b>\$55,400</b>	<b>(\$13,500)</b>	<b>(\$159,400)</b>	<b>\$296,600</b>
<b>Legislative Fiscal Analyst</b>					
General Fund	107,800	18,400	(16,800)	(58,200)	51,200
General Fund, One-time	43,100		15,700		58,800
<b>Legislative Fiscal Analyst Total</b>	<b>\$150,900</b>	<b>\$18,400</b>	<b>(\$1,100)</b>	<b>(\$58,200)</b>	<b>\$110,000</b>
<b>Legislative Auditor General</b>					
General Fund	157,200	32,500	(23,700)	(85,100)	80,900
General Fund, One-time	62,900		19,000		81,900
<b>Legislative Auditor General Total</b>	<b>\$220,100</b>	<b>\$32,500</b>	<b>(\$4,700)</b>	<b>(\$85,100)</b>	<b>\$162,800</b>
<b>Legislative Services</b>					
General Fund	126,400	29,800	(19,400)	(69,800)	67,000
General Fund, One-time	50,500		16,900		67,400
Dedicated Credits	1,400	200	100	(500)	1,200
<b>Legislative Services Total</b>	<b>\$178,300</b>	<b>\$30,000</b>	<b>(\$2,400)</b>	<b>(\$70,300)</b>	<b>\$135,600</b>
<b>Legislature Total</b>	<b>\$1,101,700</b>	<b>\$153,400</b>	<b>(\$20,400)</b>	<b>(\$426,200)</b>	<b>\$808,500</b>
<b>Utah National Guard</b>					
<b>Utah National Guard</b>					
General Fund	148,600	25,000	(11,500)	(43,200)	118,900
General Fund, One-time			15,500		15,500
Federal Funds	782,200	147,400	(54,400)	(218,900)	656,300
Federal Funds, One-time			84,300		84,300
Dedicated Credits	300	100	100	(200)	300
<b>Utah National Guard Total</b>	<b>\$931,100</b>	<b>\$172,500</b>	<b>\$34,000</b>	<b>(\$262,300)</b>	<b>\$875,300</b>
<b>Utah National Guard Total</b>	<b>\$931,100</b>	<b>\$172,500</b>	<b>\$34,000</b>	<b>(\$262,300)</b>	<b>\$875,300</b>

**Executive Appropriations Committee**

Table A2 - Detail of H.B. 8 (State Employee Compensation for FY 2026)

	Salary	Healthcare	Retirement	Other Benefit	H.B. 8 Total
<b>Veterans and Military Affairs</b>					
<b>Veterans and Military Affairs</b>					
General Fund	129,800	15,500	(11,000)	(43,100)	91,200
General Fund, One-time			15,600		15,600
Federal Funds	20,300	4,400	(1,700)	(6,100)	16,900
Federal Funds, One-time			1,700		1,700
Dedicated Credits	6,000	800		(900)	5,900
<b>Veterans and Military Affairs Total</b>	<b>\$156,100</b>	<b>\$20,700</b>	<b>\$4,600</b>	<b>(\$50,100)</b>	<b>\$131,300</b>
<b>Veterans and Military Affairs Total</b>	<b>\$156,100</b>	<b>\$20,700</b>	<b>\$4,600</b>	<b>(\$50,100)</b>	<b>\$131,300</b>
<b>Operating and Capital Budgets Total</b>	<b>\$2,237,700</b>	<b>\$356,500</b>	<b>\$20,900</b>	<b>(\$753,100)</b>	<b>\$1,862,000</b>
<b>Expendable Funds and Accounts</b>					
<b>Utah National Guard</b>					
<b>National Guard MWR Fund</b>					
Dedicated Credits	17,000	5,000	1,800	(5,500)	18,300
<b>National Guard MWR Fund Total</b>	<b>\$17,000</b>	<b>\$5,000</b>	<b>\$1,800</b>	<b>(\$5,500)</b>	<b>\$18,300</b>
<b>Utah National Guard Total</b>	<b>\$17,000</b>	<b>\$5,000</b>	<b>\$1,800</b>	<b>(\$5,500)</b>	<b>\$18,300</b>
<b>Veterans and Military Affairs</b>					
<b>Veterans Nursing Home Fund</b>					
Federal Funds	33,000	2,300	(2,800)	(10,100)	22,400
Federal Funds, One-time			3,400		3,400
<b>Veterans Nursing Home Fund Total</b>	<b>\$33,000</b>	<b>\$2,300</b>	<b>\$600</b>	<b>(\$10,100)</b>	<b>\$25,800</b>
<b>Veterans and Military Affairs Total</b>	<b>\$33,000</b>	<b>\$2,300</b>	<b>\$600</b>	<b>(\$10,100)</b>	<b>\$25,800</b>
<b>Expendable Funds and Accounts Total</b>	<b>\$50,000</b>	<b>\$7,300</b>	<b>\$2,400</b>	<b>(\$15,600)</b>	<b>\$44,100</b>
<b>Grand Total</b>	<b>\$2,287,700</b>	<b>\$363,800</b>	<b>\$23,300</b>	<b>(\$768,700)</b>	<b>\$1,906,100</b>

## Executive Appropriations Committee

Table A3 - FY 2026 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
<b>Operating and Capital Budgets</b>						
Dedicated Credits Increase - CPB	Capitol Pres Bd	Operations	S.B. 2	43	Ded. Credit	120,000
Elected Official Education	Legislature	Senate	H.B. 7	22	General	(75,000)
Elected Official Education	Legislature	House of Representa	H.B. 7	23	General	(75,000)
Elected Official Education	Legislature	Legislative Services	H.B. 7	14	General	150,000
<i>Subtotal, Elected Official Education</i>						<i>\$0</i>
H.B. 70, Decommissioned Asset Disposition Amendments	Legislature	Senate	S.B. 3	196	General	1,600
H.B. 70, Decommissioned Asset Disposition Amendments	Legislature	House of Representa	S.B. 3	204	General	1,600
<i>Subtotal, H.B. 70, Decommissioned Asset Disposition Amendments</i>						<i>\$3,200</i>
H.B. 249, Nuclear Power Amendments	Legislature	Senate	S.B. 3	197	General	1,600
H.B. 249, Nuclear Power Amendments	Legislature	Senate	S.B. 3	197	General 1x	1,000
H.B. 249, Nuclear Power Amendments	Legislature	House of Representa	S.B. 3	205	General	1,600
H.B. 249, Nuclear Power Amendments	Legislature	House of Representa	S.B. 3	205	General 1x	1,000
<i>Subtotal, H.B. 249, Nuclear Power Amendments</i>						<i>\$5,200</i>
H.B. 488, Federalism Amendments	Legislature	Senate	S.B. 3	198	General	1,600
H.B. 488, Federalism Amendments	Legislature	House of Representa	S.B. 3	206	General	6,400
<i>Subtotal, H.B. 488, Federalism Amendments</i>						<i>\$8,000</i>
H.B. 542, Economic Development Amendments	Legislature	Senate	S.B. 3	199	General	(4,800)
H.B. 542, Economic Development Amendments	Legislature	House of Representa	S.B. 3	207	General	(4,800)
<i>Subtotal, H.B. 542, Economic Development Amendments</i>						<i>(\$9,600)</i>
IT Staffing & Infrastructure Upgrade	Utah Nat'l Guard	Utah National Guard	S.B. 2	50	General	200,000
IT Staffing & Infrastructure Upgrade	Utah Nat'l Guard	Utah National Guard	S.B. 2	50	General 1x	(200,000)
<i>Subtotal, IT Staffing &amp; Infrastructure Upgrade</i>						<i>\$0</i>
Legislative Operating Expenses	Legislature	Legislative Research	S.B. 2	46	General	550,000
Legislative Operating Expenses	Legislature	Legislative Fiscal Ana	S.B. 2	47	General	285,000
Legislative Operating Expenses	Legislature	Legislative Auditor G	S.B. 2	48	General	285,000
Legislative Operating Expenses	Legislature	Legislative Services	S.B. 2	49	General	250,000
<i>Subtotal, Legislative Operating Expenses</i>						<i>\$1,370,000</i>
Legislative Reallocations	Legislature	Legislative Fiscal Ana	H.B. 7	25	Beg. Bal.	(133,000)
Legislative Reallocations	Legislature	Legislative Fiscal Ana	H.B. 7	25	End Bal.	133,000
<i>Subtotal, Legislative Reallocations</i>						<i>\$0</i>
Legislative Services Director	Legislature	Legislative Services	H.B. 7	14	General	200,000
Legislative Services Operations	Legislature	Legislative Services	S.B. 2	49	General	0
Legislative Services Operations	Legislature	Legislative Services	H.B. 7	14	General	157,500
<i>Subtotal, Legislative Services Operations</i>						<i>\$157,500</i>
National Guard Eliminate PIO Position	Utah Nat'l Guard	Utah National Guard	S.B. 2	50	General	(200,000)
North Building Operations and Maintenance	Capitol Pres Bd	Operations	S.B. 2	43	General 1x	(691,300)
Reallocate International Travel Liaison - In	Legislature	Senate	S.B. 2	44	General	(50,000)
Reallocate International Travel Liaison - In	Legislature	Senate	H.B. 7	22	General	50,000
Reallocate International Travel Liaison - In	Legislature	House of Representa	H.B. 7	23	General	50,000
Reallocate International Travel Liaison - In	Legislature	House of Representa	S.B. 2	45	General	(50,000)
<i>Subtotal, Reallocate International Travel Liaison - In</i>						<i>\$0</i>
Recruiting and Retention Bonuses	Utah Nat'l Guard	Utah National Guard	S.B. 2	50	General 1x	2,000,000
Reduce General Fund Subsidy for Veteran Access to State Parks	Vets/Mil Affairs	DVMA Pass Through	S.B. 2	52	General	(315,000)
S.B. 64, Medical Cannabis Amendments	Legislature	Senate	S.B. 3	200	General 1x	4,800
S.B. 64, Medical Cannabis Amendments	Legislature	House of Representa	S.B. 3	208	General 1x	4,800
<i>Subtotal, S.B. 64, Medical Cannabis Amendments</i>						<i>\$9,600</i>
S.B. 106, Utah-Ireland Trade Commission	Legislature	Senate	S.B. 3	201	General	4,800
S.B. 106, Utah-Ireland Trade Commission	Legislature	House of Representa	S.B. 3	209	General	4,800
S.B. 106, Utah-Ireland Trade Commission	Legislature	Senate	S.B. 3	201	Vetoed	(4,800)
S.B. 106, Utah-Ireland Trade Commission	Legislature	House of Representa	S.B. 3	209	Vetoed	(4,800)
<i>Subtotal, S.B. 106, Utah-Ireland Trade Commission</i>						<i>\$0</i>
S.B. 166, Point of the Mountain State Land Authority Amendments	Legislature	Senate	S.B. 3	202	General	(1,600)
S.B. 166, Point of the Mountain State Land Authority Amendments	Legislature	House of Representa	S.B. 3	210	General	(1,600)
<i>Subtotal, S.B. 166, Point of the Mountain State Land Authority Amendments</i>						<i>(\$3,200)</i>

**Executive Appropriations Committee**

Table A3 - FY 2026 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
S.B. 261, Tourism Related Tax Reporting Amendments	Legislature	Legislative Fiscal Ana	S.B. 3	212	General	7,500
S.B. 323, Asset and Investment Review Task Force	Legislature	Senate	S.B. 3	203	General 1x	1,200
S.B. 323, Asset and Investment Review Task Force	Legislature	House of Representa	S.B. 3	211	General 1x	1,200
<i>Subtotal, S.B. 323, Asset and Investment Review Task Force</i>						<i>\$2,400</i>
State Tuition Assistance	Utah Nat'l Guard	Utah National Guard	S.B. 2	50	General 1x	1,500,000
State Veterans Cemetery Operations	Vets/Mil Affairs	Veterans and Militar	S.B. 2	51	General	180,000
Utah Golf Foundation Veterans on Course	Vets/Mil Affairs	DVMA Pass Through	S.B. 2	52	General 1x	40,000
Utah National Guard Dining Facility Operations	Utah Nat'l Guard	Utah National Guard	S.B. 2	50	Federal	2,500,000
Veteran Rehabilitation and Wellness	Vets/Mil Affairs	DVMA Pass Through	S.B. 3	213	General	250,000
Veterans Suicide Prevention Program Coordinator	Vets/Mil Affairs	Veterans and Militar	S.B. 2	51	General	135,000
<b>Expendable Funds and Accounts</b>						
Salt Lake Veterans Home Rebuild	Vets/Mil Affairs	Veterans Nursing Ho	S.B. 2	166	Federal 1x	32,666,200
<b>Restricted Fund and Account Transfers</b>						
Eliminate Firefighter Retirement Subsidy	Rest Ac Xfr EAC	Firefighters Retirement	S.B. 2	189	General	(1,300,000)
H.B. 65, Firefighter Cancer Amendments	Rest Ac Xfr EAC	Firefighters Retirement	H.B. 65	2	General	(3,700,000)
National Guard Death Benefit Amendments	Utah Nat'l Guard	National Guard Deat	S.B. 2	188	General	(9,500)
National Guard Death Benefit Amendments	Utah Nat'l Guard	National Guard Deat	S.B. 2	188	End Bal.	9,500
<i>Subtotal, National Guard Death Benefit Amendments</i>						<i>\$0</i>

\* For more details, see <https://cobi.utah.gov/2025/10/issues>



**Executive Appropriations Committee**

Table B1 - Summary of FY 2025 Appropriations Bills

	H.B. 7 (Base Budget)	H.B. 3 (Main CY Bill)	H.B. 8 (Comp Bill)	S.B. 3(BofB) & Carries Own	FY 2025 Adjustments
<b>Operating and Capital Budgets</b>					
<b>Capitol Preservation Board</b>					
<b>Operations</b>					
General Fund, One-time			20,700	25,000	45,700
Dedicated Credits	(300)	120,000	1,100		120,800
Beginning Balance	1,082,700				1,082,700
Closing Balance	(1,464,100)				(1,464,100)
<b>Operations Total</b>	<b>(\$381,700)</b>	<b>\$120,000</b>	<b>\$21,800</b>	<b>\$25,000</b>	<b>(\$214,900)</b>
<b>Capitol Preservation Board Total</b>	<b>(\$381,700)</b>	<b>\$120,000</b>	<b>\$21,800</b>	<b>\$25,000</b>	<b>(\$214,900)</b>
<b>Legislature</b>					
<b>Senate</b>					
General Fund, One-time	(250,000)	50,000	(600)	400	(200,200)
Beginning Balance	(64,100)				(64,100)
Closing Balance	1,214,100				1,214,100
<b>Senate Total</b>	<b>\$900,000</b>	<b>\$50,000</b>	<b>(\$600)</b>	<b>\$400</b>	<b>\$949,800</b>
<b>House of Representatives</b>					
General Fund, One-time	(250,000)	50,000	(800)	400	(200,400)
Beginning Balance	352,900				352,900
Closing Balance	(102,900)				(102,900)
<b>House of Representatives Total</b>	<b>\$0</b>	<b>\$50,000</b>	<b>(\$800)</b>	<b>\$400</b>	<b>\$49,600</b>
<b>Legislative Research and General Counsel</b>					
General Fund, One-time	(133,000)		(2,600)		(135,600)
Beginning Balance	4,477,700				4,477,700
Closing Balance	(4,344,600)				(4,344,600)
<b>Legislative Research and General Counsel Total</b>	<b>\$100</b>	<b>\$0</b>	<b>(\$2,600)</b>	<b>\$0</b>	<b>(\$2,500)</b>
<b>Legislative Fiscal Analyst</b>					
General Fund, One-time	(133,000)		(1,000)	(25,000)	(159,000)
Beginning Balance	213,300				213,300
Closing Balance	(80,300)			25,000	(55,300)
<b>Legislative Fiscal Analyst Total</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,000)</b>	<b>\$0</b>	<b>(\$1,000)</b>
<b>Legislative Auditor General</b>					
General Fund, One-time	(133,000)		(1,400)		(134,400)
Beginning Balance	466,000				466,000
<b>Legislative Auditor General Total</b>	<b>\$333,000</b>	<b>\$0</b>	<b>(\$1,400)</b>	<b>\$0</b>	<b>\$331,600</b>
<b>Legislature Total</b>	<b>\$1,233,100</b>	<b>\$100,000</b>	<b>(\$6,400)</b>	<b>\$800</b>	<b>\$1,327,500</b>
<b>Operating and Capital Budgets Total</b>	<b>\$851,400</b>	<b>\$220,000</b>	<b>\$15,400</b>	<b>\$25,800</b>	<b>\$1,112,600</b>
<b>Grand Total</b>	<b>\$851,400</b>	<b>\$220,000</b>	<b>\$15,400</b>	<b>\$25,800</b>	<b>\$1,112,600</b>

## Executive Appropriations Committee

Table B2 - FY 2025 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
<b>Operating and Capital Budgets</b>						
Dedicated Credits Increase - CPB	Capitol Pres Bd	Operations	H.B. 3	54	Ded. Credit	120,000
Elected Official Education	Legislature	Senate	H.B. 7	2	General 1x	(150,000)
Elected Official Education	Legislature	House of Representa	H.B. 7	3	General 1x	(150,000)
Elected Official Education	Legislature	Legislative Services	H.B. 7	7	General 1x	300,000
Elected Official Education	Legislature	Legislative Services	H.B. 7	7	End Bal.	(300,000)
<i>Subtotal, Elected Official Education</i>						<i>(\$300,000)</i>
Great Salt Lake Sentinel Landscape	Vets/Mil Affairs	Veterans and Militar	H.B. 7	9	General 1x	1,992,500
Legislative Reallocations	Legislature	Senate	H.B. 7	2	General 1x	(100,000)
Legislative Reallocations	Legislature	Senate	H.B. 7	2	End Bal.	250,000
Legislative Reallocations	Legislature	House of Representa	H.B. 7	3	General 1x	(100,000)
Legislative Reallocations	Legislature	House of Representa	H.B. 7	3	End Bal.	250,000
Legislative Reallocations	Legislature	Legislative Research	H.B. 7	4	General 1x	(133,000)
Legislative Reallocations	Legislature	Legislative Research	H.B. 7	4	End Bal.	133,000
Legislative Reallocations	Legislature	Legislative Fiscal Ana	H.B. 7	5	General 1x	(133,000)
Legislative Reallocations	Legislature	Legislative Fiscal Ana	H.B. 7	5	End Bal.	133,000
Legislative Reallocations	Legislature	Legislative Auditor G	H.B. 7	6	General 1x	(133,000)
Legislative Reallocations	Legislature	Legislative Auditor G	H.B. 7	6	End Bal.	133,000
Legislative Reallocations	Legislature	Legislative Services	H.B. 7	7	General 1x	599,000
Legislative Reallocations	Legislature	Legislative Services	H.B. 7	7	End Bal.	(300,000)
<i>Subtotal, Legislative Reallocations</i>						<i>\$599,000</i>
Legislative Services Operations	Legislature	Legislative Services	H.B. 3	0	General 1x	0
Legislative Services Operations	Legislature	Legislative Services	H.B. 7	7	General 1x	157,500
<i>Subtotal, Legislative Services Operations</i>						<i>\$157,500</i>
Reallocate International Travel Liaison - In	Legislature	Senate	H.B. 3	55	General 1x	50,000
Reallocate International Travel Liaison - In	Legislature	House of Representa	H.B. 3	56	General 1x	50,000
<i>Subtotal, Reallocate International Travel Liaison - In</i>						<i>\$100,000</i>
S.B. 323, Asset and Investment Review Task Force	Legislature	Senate	S.B. 3	24	General 1x	400
S.B. 323, Asset and Investment Review Task Force	Legislature	House of Representa	S.B. 3	25	General 1x	400
<i>Subtotal, S.B. 323, Asset and Investment Review Task Force</i>						<i>\$800</i>
Transfer from Legislative Fiscal Analyst to Capitol Preservation Board	Capitol Pres Bd	Operations	S.B. 3	23	General 1x	25,000
Transfer from Legislative Fiscal Analyst to Capitol Preservation Board	Legislature	Legislative Fiscal Ana	S.B. 3	26	General 1x	(25,000)
Transfer from Legislative Fiscal Analyst to Capitol Preservation Board	Legislature	Legislative Fiscal Ana	S.B. 3	26	End Bal.	25,000
<i>Subtotal, Transfer from Legislative Fiscal Analyst to Capitol Preservation Board</i>						<i>\$25,000</i>
Utah National Guard Dining Facility Operations	Utah Nat'l Guard	Utah National Guard	H.B. 3	57	Federal 1x	1,800,000
<b>Expendable Funds and Accounts</b>						
Salt Lake Veterans Home Rebuild	Vets/Mil Affairs	Veterans Nursing Ho	H.B. 7	11	Federal 1x	(32,666,200)
Salt Lake Veterans Home Rebuild	Vets/Mil Affairs	Veterans Nursing Ho	H.B. 3	154	Federal 1x	(32,666,200)
Salt Lake Veterans Home Rebuild	Vets/Mil Affairs	Veterans Nursing Ho	H.B. 3	154	Vetoed	32,666,200
<i>Subtotal, Salt Lake Veterans Home Rebuild</i>						<i>(\$32,666,200)</i>
<b>Restricted Fund and Account Transfers</b>						
Eliminate Firefighter Retirement Subsidy	Rest Ac Xfr EAC	Firefighters Retireme	H.B. 3	174	General 1x	(5,000,000)

\* For more details, see <https://cobi.utah.gov/2025/10/issues>

## GLOSSARY

## Glossary of Terms

**Administrative Rules** - The detailed procedures established by state agencies to implement statute and programs.

**Agency** - A unit of accounting, typically associated with a department, division, board, council, committee, institution, office, bureau, or other similar administrative unit of state government, that includes line items and programs.

**Allocation** - The division of an appropriation into parts and the designation of each part for expenditure by specific units or for specific purposes.

**Appropriation** - A legislative authorization to make expenditures and incur obligations.

**Backfill** - The use of one-time funds (state or federal) to replace reductions in ongoing programmatic funding for one year.

**Bill** - A proposed law or statute presented to the Legislature for their consideration.

**Bill of Bills (Appropriations Adjustments)** - A bill which contains funding for legislation that has fiscal impact and funding for other legislative action. It covers two fiscal years: the current fiscal year and the next.

**Bond** - A certificate of indebtedness issued by a government entity as evidence of money borrowed. It is a written promise to pay a specified sum at a specified date or dates together with specific periodic interest at a specified rate. The primary bonds used by the State are General Obligation Bonds, Lease Revenue Bonds, and Revenue Bonds.

**Budget** - An itemized summary of estimated or intended expenditures for a fiscal year along with estimated revenues.

**Budget Execution Plan** - A proposal submitted by an administrative unit of state government to the Division of Finance enumerating expected revenues and authorized expenditures within line items and among programs.

**Building Blocks** - Funding increases or decreases to existing programs.

**Calendar Year** - The year beginning January 1 and ending December 31.

**Capital Outlay** - Expenditures which result in the acquisition or replacement of fixed assets other than computers and related hardware.

**Current Expense** - An expenditure category which includes general operational expenses of the programs including consultants, contracts, building maintenance, small office supplies, etc.

**Data Processing Current Expense (DP Current Expense)** - An expenditure category which includes costs incurred to operate information technology systems such as Local Area Network (LAN) connections, software under \$5,000, and supplies.

**Data Processing Capital (DP Capital)** - The expenditure category that includes computer hardware, support equipment, systems, and software over \$5,000.

**Debt (General Obligation)** - Debt backed by the full faith and credit of the State. Property taxes secure general obligation debt and general tax revenue pays for the debt service.

**Debt (Revenue)** - A bond that does not carry the full faith and credit of the State but rather pledges a revenue or lease stream to pay for debt service.

**Debt Limit (Constitutional)** - Caps total general obligation debt at 1.5 percent of total fair market value of taxable property.

**Debt Limit (Statutory)** - UCA 63J-3-402 limits general obligation debt to 45 percent of the allowable spending limit from the General Fund, Uniform School Fund, and Transportation Fund, less debt service. A two-thirds vote of the Legislature is necessary to exceed this limit.

**Debt Service** - The money required to pay the current outstanding principal and interest payments on existing obligations according to the terms of the obligations.

**Dedicated Credits Revenue** - Money that is paid to an agency by other agencies or the public for services or goods. The agency usually uses these dedicated funds to pay for its expenses.

**Encumbrance** - An obligation in the form of purchase orders, contracts, or salary commitments which an agency charges to an appropriation and for which the agency reserves a portion of its appropriation.

**Enterprise Fund** - A fund established by a governmental unit which operates like a business. Used by governmental units that cover most or all operating costs through user charges.

**Expendable Receipts** - Money that is paid to an agency for expenditures that are limited by a nonstate entity that provides the funds. Expendable receipts may include grants, state matches for federal revenues paid by a nonstate entity; and rebates, including pharmacy rebates, that have similar restrictions on expenditures as the original program.

**Expenditures** - Expense categories for personnel, goods, and services needed by state programs. These include: personnel services, travel, current expense, DP current expense, DP capital, capital outlay, pass-through, and other.

**Federal Funds** - Money made available to the State by an act of the Federal Congress. The Governor may accept, on behalf of the State, any federal assistance funds for programs that are consistent with the needs and goals of the State and its citizens and that are not prohibited by law. Generally, money comes to the State from the federal government with specific requirements. In many cases the State must provide a match in state funds or in-kind services.

**Fiscal Note** - The estimate by the Legislative Fiscal Analyst of the amount of present or future revenue and/or expenditures resulting from the passage of a given bill.

**Fiscal Year (FY)** - An accounting period of 12 months at the end of which the organization ascertains its financial conditions. The state fiscal year (FY) runs from July 1 through June 30. The federal fiscal year (FFY) is from October 1 through September 30.

**Fee** - A fixed charge for a good or service, usually recorded as Dedicated Credit revenue.

**Fixed Assets** - Long-term assets which will normally last in excess of one year such as land, buildings, machinery, furniture, etc.

**Free Revenue** - Collections that are required by law to be deposited in the General Fund, the Education Fund, the Uniform School Fund; or the Transportation Fund; or collections that are not otherwise designated by law or that are not externally restricted.

**Full Time Equivalent (FTE)** - FTE is the abbreviation for “Full Time Equivalent” position or employee. It is a method of standardizing the personnel count. One person working 40 hours per week for one year is equal to one FTE. Two people working 20 hours each per week are equal to one FTE. One FTE is any combination of hours that equals a full-time, 40-hour a week employee.

**Full Faith and Credit** - A pledge of the general taxing power of the government for the payment of a debt obligation.

**Fund** - An independent fiscal and accounting entity with a self-balancing set of accounts.

**General Fund (GF)** - A major revenue source for the State. The Legislature can appropriate these funds at its discretion as the Constitution allows. The primary source of this revenue is the sales tax, although there are several other taxes and fees that contribute to the General Fund.

**General Obligation Bonds (G.O.)** - The full faith and credit of the State is the security for G.O. debt. The state Constitution and statute limit the level of G.O. debt that may be issued. G.O. debt is the least expensive tool available to the State for long-term borrowing and is usually issued for six-year terms (buildings) or 15-year terms (highways).

**Grant** - A contribution by one entity to another without expectation of repayment. This is usually made in support of some specified function or goal.

**Income Tax Fund (ITF)** - The main funding source for public and higher education. The Income Tax Fund receives all revenues from taxes on intangible property or from income tax.

**Indirect Charges (also called Overhead Shared Expenses)** - Charges which cannot be exactly identified to a specific product or service that are often allocated rather than computed.

**Initiative** - A procedure by which citizens can propose a law and ensure its submission to the electorate.

**Intent Language** - A statement added to appropriations bills to explain or put conditions on the use of line item appropriations. These statements are part of an appropriations act, but expire at the end of the fiscal year. Intent language cannot replace or supersede current statutes.

**Interim** - The period between regular sessions of the Legislature.

**Internal Service Fund** - A fund established by a governmental unit to provide goods and services, primarily to other governmental agencies. User charges usually finance these funds.

**Item of Appropriation** - An authorization of expenditure contained in legislation that appropriates funds and includes the name of the agency and line item to which authorization is granted, and sources of finance from which authorization is granted and associated amounts authorized. It may also include a schedule of programs, intent language, approved full-time equivalent employment, authorized capital outlay; and other conditions of appropriation. Each appropriated sum has an item number in an appropriations bill.

**Lapse** - The automatic termination of an appropriation and the return of the unexpended funds to the base fund.

**Lapsing Funds** - Unspent money remaining at the end of the year reverts (or lapses) back to the base fund unless otherwise designated.

**Lease Revenue Bonds** - The State Building Ownership Authority issues lease revenue bonds as the official owner of state facilities. Debt service (usually paid over 20 years) comes from rents collected from user agencies and carries an interest rate slightly higher than general obligation debt.

**Legislative Oversight** - The responsibility of the Legislature to review operations of executive and judicial agencies.

**Legislative Rule** - The precise method or procedure of action to govern as determined by each house or both houses.

**Line Item** - A unit of accounting, typically representing an administrative unit of state government within an agency, that contains one or more programs. Each line item appropriation may have several programs. Once the appropriation becomes law an agency may move funds from program to program within the line item, but not from one line item to another.

**Local Revenue** – Represents local property tax revenue used in the calculation of state distribution formulas as part of the public education budget, specifically, the Minimum School Program. The property tax is assessed by local school districts and the amount generated is used to determine the amount of state funding (Income Tax or Uniform School Fund) a school district receives through the Basic School Program (Weighted Pupil Units) or the Voted and Board Local Levy Programs. A school district's property tax revenue is only used in the calculation of the state formula, actual revenue collected remains with the school district.

**Nonlapsing Funds** - The Legislature can authorize an agency, via statute or intent language, to keep unused funds at the end of a fiscal year. Otherwise, unexpended funds return (lapse) to their account of origin.

**Obligations** - Required amounts that a governmental unit must pay out of its resources.

**One-time vs. Ongoing Funding** - Both revenue and expenditures may be one-time (a short, distinct period) or ongoing (lasting from year to year).

**Operating Expenses** - Those costs which are necessary to the operations of an agency and its program(s).

**Operating surplus** - The amount by which annual revenues exceed outlays.

**Operations and Maintenance (O&M)** - Expenses to clean and maintain facilities on a regular basis.

**Pass-through** - An expenditure category for funds collected by one program or agency and "passed-through" to another group for services or expenditure.

**Per Diem** - Literally, per day, daily expense money rendered to legislators and state personnel.

**Personnel Services** - An expenditure category which includes all personnel costs including salary and benefits.

**Program** - A unit of accounting included on a schedule of programs within a line item used to track budget authorizations, collections, and expenditures on specific purposes or functions.

**Rate** - A fixed charge for services provided by Internal Service Funds.

**Referendum** - A popular vote of the electorate on a measure adopted by the Legislature.

**Regulation** - A rule or order of an agency promulgated under the authority of a statute.

**Restricted Funds (GFR, USFR, Transportation Fund Restricted)** - These accounts restrict revenue for specific purposes or programs.

**Retained Earnings** - The accumulated earnings of an Internal Service Fund (ISF) or Enterprise Fund (EF) still in the fund and not reserved for any specific purpose.

**Revenue** - The yield of taxes and other sources of income that the State collects.

**Revenue Bonds** - Debt issued by the State and backed by the revenue from a specific project rather than general taxes or lease payments. Revenue sources typically include sales revenue such as at state liquor stores or from auxiliary functions such as student housing and parking at institutions of higher education. Revenue bonds usually carry an interest rate slightly higher than general obligation debt.

**Revenue Surplus** - The amount by which annual collections exceed forecasted revenue. The Legislature uses this in the context of Rainy Day Fund deposits.

**Shared Revenue** - Revenue levied by one governmental unit and distributed to one or more other governmental units.

**Short-term Debt** - Debt of less than one year.

**Statute** - A written law enacted by a duly organized and constituted legislative body and approved by the Governor.

**Supplemental Appropriation** - The adjustment of funds allocated over/under the original appropriation. Generally, an increase in current year appropriations above the original legislative appropriation.

**Surety Bond** - A written commitment to pay damages for losses caused by the parties named due to non-performance or default.

**Tax** - A compulsory charge or contribution levied by the government on persons or organizations for financial support.

**Transfers** - Movement of money from one governmental unit account to another governmental unit account. (Usually reflects the exchange of funds between line items.)

**Transportation Fund** - Funding primarily from the gasoline tax. The Constitution restricts this revenue to road and highway-related issues.

**Travel, In-state and Out-of-state** - An expenditure category which includes funding for program travel and supportive services (e.g., airline tickets, rental cars, hotels, meals, etc.)

**Uniform School Fund (USF)** - A source of revenue for purposes of public education. The Uniform School Fund is a special revenue fund within the Education Fund.

**Veto** - An official action of the Governor to nullify legislative action. The Legislature may override the action by a constitutional two-thirds vote of each house if still in session or if called back into a veto override session.



### Glossary of Federal Budget Terms

**Appropriation** - An appropriation is an act of Congress that generally provides legal authority for federal agencies to incur obligations and spend money for specific purposes, usually through the enactment of 13 separate appropriation bills.

**Authorization** - An authorization is an act of Congress that establishes or continues a federal program or agency and sets forth the guidelines to which it must adhere.

**Balanced Budget** - A balanced budget occurs when total revenues equal total outlays for a fiscal year.

**Budget Authority (BA)** - Budget authority is what the law authorizes, or allows, the federal government to obligate funds for programs, projects, or activities. Budget Authority usually comes from an appropriation but may come by other means.

**Budget Control Act of 2011** - Legislation intended to resolve a federal debt ceiling crisis, involving several complex mechanisms such as debt ceiling increases, discretionary spending caps, creation of a Joint Select Committee on Deficit Reduction (failed to reach agreement), and across the board spending cuts ("sequestration"). Sequestration may reduce non-exempt federal programs by eight to nine percent and could impact federal funds to the states.

**Budget Resolution** - The budget resolution is the annual framework within which Congress makes its decisions about spending and taxes. This framework includes targets for total spending, total revenues, and the deficit or surplus, as well as allocations, within the spending target, for discretionary and mandatory spending.

**Cap** - A budget cap is a legal limit on total annual discretionary spending. A program cap usually limits the availability of an entitlement.

**Deficit** - The deficit is the difference produced when spending exceeds revenues in a fiscal year.

**Discretionary Spending** - Discretionary spending refers to outlays controllable through the congressional appropriations process. Examples include money for such activities as all federal agencies, Congress, the White House, highway construction, defense and foreign aid. Approximately one-third of all federal spending is discretionary.

**Entitlement** - An entitlement is a program that legally obligates the federal government to make payments to any person, institution, or government which meets the legal criteria for eligibility unless and until Congress changes the law. Examples include Social Security, Medicare, Medicaid, unemployment benefits, food stamps, and federal pensions.

**Excise Taxes** - Taxes on the sale of various products including alcohol, tobacco, transportation fuels, and telephone service.

**Federal Debt** - Two categories of gross federal debt: debt held by the public and debt the government owes itself. Another federal debt term, "debt subject to legal limit" (roughly the same as gross federal debt), is the maximum amount of federal securities that may be legally outstanding at any time. The President and Congress must enact a law to increase the debt limit.

**Debt Held by the Public** - Debt held by the public is the total of all federal deficits, minus surpluses, over the years. This is the cumulative amount of money the federal government has borrowed from the public, through the sale of notes and bonds of varying sizes and time periods. This includes debt held by the Federal Reserve.

**Debt the Government Owes Itself** - Debt the government owes itself is the total of all trust fund surpluses over the years, like the Social Security surpluses. Federal securities are the required investment option for trust fund surpluses.

**Fiscal Year** - The fiscal year is the federal government's accounting period. It begins October 1 and ends September 30.

**Gross Domestic Product (GDP)** - GDP is the standard measurement of the size of the economy. It is the total production of goods and services within the United States.

**Mandatory Spending** - Permanent law authorizes mandatory spending. Examples of mandatory spending are Social Security, Medicaid, Medicare, and interest paid to holders of federal debt. Congress can change the law to change the level of spending on mandatory programs. Mandatory spending accounts for two-thirds of all federal spending.

**Off-Budget** - Congress defines some programs as off-budget, and their accounting is separate from the budget totals. Social Security and the Postal Service are off-budget.

**Outlays** - Outlays are the amount of money the government spends in a given fiscal year. It is a synonym for spending or expenditure.

**Pay-As-You-Go (PAYGO)** - Pay-as-you-go requires that new spending proposals on entitlements or tax cuts pay for themselves by cuts in other entitlements or by other tax increases to ensure that their enactment does not cause the deficit to rise.

**Reconciliation** - The process by which Congress amends tax laws and spending programs to meet outlay and revenue targets set in the congressional budget resolution.

**Rescission** - The legislative cancellation of previously-appropriated budget authority. A rescission bill is an appropriation bill.

**Revenue** - Revenue is money collected by the federal government.

**Sequester** - The cancellation of spending authority or to constrain spending to preset budget caps. Appropriations exceeding the caps will trigger a sequester that will cut all budget authority not exempted or partially protected by the amount of the excess. A tax cut or entitlement expansion that are not offset under PAYGO rules will also trigger a sequester of nonexempt entitlement programs.

**Social Insurance Payroll Taxes** - This tax category includes Social Security taxes, Medicare taxes, unemployment insurance taxes, and federal employee retirement payments.

**Special Funds** - Special funds are government accounts, as set forth by law as special funds, for revenues and spending designated for specific purposes. In general, the federal government does not invest the special fund balances.

**Surplus** - A surplus is the amount by which annual revenues exceed outlays.

**Trust Funds** - Trust funds are government accounts, set forth by law as trust funds, for revenues and spending designated for specific purposes. The federal government invests the trust fund balances in special U.S. Treasury securities.

**Unified Budget** - The unified budget is the consolidated federal budget showing revenues from all sources and outlays to all activities.





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