

# Base Budget Changes and Set-Asides, FY 2022-2023 (\$m)

Executive Appropriations Committee

a	b		c	
	EAC 12-7-21			
	One-time	Ongoing		
1	<b>Base Budget Items:</b>			
2	Public Education Inflation & At-risk WPU	\$1	\$123	
3	Public Education Stabilization Fund	(\$121)	\$121	
4	Public Education Enrollment Growth	\$18	\$19	
5	Medicaid Growth and Inflation	\$17	\$68	
6	Autism Insurance Coverage	\$4	\$4	
7	Home & Community Based Provider Rate Increases	(\$8)	\$8	
8	Human Service Mandated Additional Needs	(\$0)	\$7	
9	Prison Debt Retirement	\$350		
10	FrontRunner Bond Rescission	\$200		
11	Higher Education Building Fund Restoration		\$120	
12	Rainy Day Deposit	\$57		
13	Accounting Accrual Liability	\$18		
14	North Capitol Building	\$61	\$7	
15	Salt Lake Veterans' Nursing Home	\$25		
16	Capital Improvements = 1.5%		\$37	
17	Open Space Preservation (Cinnamon Creek)	\$10		
18	Fire Suppression	\$50		
19	Law Enforcement Retention	\$10		
20	Agriculture Drought Relief	\$5		
21	Arts and Culture Capital Grants	\$3		
22	Public Lands Litigation	\$5		
23	Settlement Agreement	\$2		
24	<b>Total Base Changes</b>	<b>\$ 706</b>	<b>\$ 514</b>	
		EAC 12-7-21		
25	<b>Set-Asides:</b>			
26	Tax Cuts		\$160	
27	State & Higher Education Compensation		\$125	
28	Additional Public Ed Per Pupil Spending (WPU)		\$72	
29	Law Enforcement Compensation		\$20	
30	Transit/Rail Bonds Rescission	\$94		
31	<b>Total Set-asides</b>	<b>\$ 94</b>	<b>\$ 377</b>	