



UTAH STATE LEGISLATURE

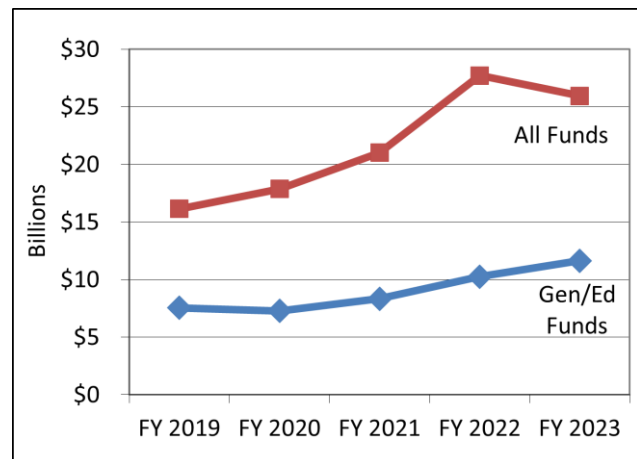
BUDGET SUMMARY

The Utah Legislature concluded its 2022 General Session with a budget of \$27.7 billion for fiscal year 2022 and \$26.0 billion for fiscal year 2023. These budgets represent an increase of 8.2% from the original appropriations for FY 2022 to the final appropriations for FY 2022, and a decrease of 6.4% from the final appropriations for FY 2022 to the original appropriations for FY 2023.

Legislators provided an additional \$482.2 million in General and Education Funds (GF/EF) for FY 2022 and \$3.4 billion in new GF/EF funding for FY 2023. They appropriated \$748.3 million from the federal American Rescue Plan Act (ARPA) in FY 2022 plus \$96.0 million in ARPA funding for FY 2023.

Top legislative budget priorities included state fund investments in:

- Transportation infrastructure -- \$1.2 billion one-time;
- Capital projects, including higher education and state buildings -- Over \$800.0 million one-time;
- Public Education -- Six percent increase to the Weighted Pupil Unit (WPU), student enrollment growth, and other items for a total of \$465.5 million ongoing and one-time;
- Performance funding for Higher Education -- \$30.0 million ongoing;
- Medicaid growth -- (\$64.1 million) one-time in FY 2022, \$63.4 million ongoing, and \$20.8 million one-time in FY 2023;
- New competitive grant programs for arts, history, and heritage projects -- \$6.5 million ongoing and \$4.0 million one-time;
- State employee and contractor compensation -- \$180.7 million ongoing; and
- Debt elimination and Rainy Day deposits -- \$257 million one-time.



Utah State Budgets FY 2019-2023

As required by the Utah Constitution, legislators balanced the budget to projections of available revenue.

The remainder of this document lists the most significant budget actions by appropriations subcommittee.



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Summaries by Appropriations Subcommittee

Business, Economic Development, and Labor

- Rural Opportunity Fund -- \$21.3 million one-time from the General Fund to provide revolving loans for rural economic development projects with lower interest rates and more favorable terms than standard bonding markets;
- Economic Assistance Grants -- \$4.5 million ongoing from the General Fund for competitive grants to provide funding to organizations, projects, and programs that create and/or retain high quality jobs, improve state revenues, or otherwise enhance the state economy;
- Capital Facilities Grants -- \$4.0 million one-time from the General Fund for competitive grants to provide funding for cultural facilities, including items related to new construction, renovation, architectural design, and feasibility studies;
- Heritage and Events Grants -- \$2.0 million ongoing from the General Fund for competitive grants to provide funding for heritage celebrations, festivals, fairs, sporting events, and live events;
- Tax Commission Targeted Compensation -- \$1.3 million ongoing from the General Fund;
- Staffing for Two Additional Department of Alcoholic Beverage Control (DABC) Stores -- \$1.8 million ongoing from the General Fund for stores in Park City and St. George;
- Department of Commerce Items -- \$2.4 million ongoing from the General Fund for business services for corporations and securities entities and \$5.3 million ongoing from the General Fund for overall decreased fees;
- Point of the Mountain Phase 1 -- \$57.0 million one-time from the General Fund for development of major roadways, green infrastructure, utilities, electrical substation, smart mobility circulator, broadband infrastructure, associated construction, etc.;
- Local Match Program for ARPA -- \$25.0 million one-time from the General Fund to coordinate ARPA projects between state and local governments; and
- Museum of Utah on the State Capitol Complex -- \$5.6 million ongoing from the General Fund for staff.

Executive Appropriations Committee

- Counseling for Military Families at Hill Air Force Base -- \$500,000 one-time from the General Fund for military personnel and their families stationed at Hill Air Force Base;
- Digital Citizenship and Wellness Teacher Development and Information Clearinghouse -- \$1.0 million one-time from the General Fund to create an online clearinghouse of information to share resources and support teachers;
- Fort Douglas Relocation -- \$17.0 million one-time from the General Fund to purchase land near Camp Williams to preserve the land consistent with Fort Douglas' mission and, in coordination with the University of Utah, relocate Fort Douglas functions to the purchased property;



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- West Traverse Sentinel Landscape -- \$1,650,000 one-time from the General Fund to purchase other land near Camp Williams with the vision of being mutually beneficial to Camp Williams and surrounding communities;
- National Ability Center (NAC) Mountain Center Construction -- \$500,000 one-time from the General Fund to support construction of the Mountain Center, which will allow the NAC to provide more lessons to its large disabled Veteran and active-duty military personnel population;
- Northern Utah Veterans Cemetery -- \$750,000 one-time from the General Fund for up-front infrastructure and connections to property in Weber County; and
- Veterans First Time Home Buyer Program -- \$500,000 one-time from the General Fund to provide grants to veterans purchasing their first home in Utah.

Executive Offices and Criminal Justice

- Targeted Compensation Increases -- \$49.5 million ongoing from the General Fund, as follows:
 - \$250,000 for the State Auditor's Office;
 - \$2.0 million for attorney increases at the Attorney General's Office;
 - \$750,000 for law enforcement increases at the Attorney General's Office;
 - \$20.0 million for the Department of Corrections certified staff increases;
 - \$20.0 million and \$10.0 million one-time for Department of Public Safety sworn personnel;
 - \$3.9 million for court clerks;
 - \$780,000 for State Crime Lab scientists;
 - \$1.8 million for Juvenile Justice Services residential and proctor provider rates;
- Prison Direct Supervision Correctional Officers -- \$19.0 million ongoing for new officers and (\$13.0 million) one-time from the General Fund for hiring delays;
- Civilian Pre-Sentence Investigation Staff -- \$1.5 million ongoing from the General Fund for additional staff to free up Adult Probation and Parole agents for field work;
- Colorado River Authority of Utah -- \$900,000 ongoing and \$8.0 million one-time from the General Fund;
- Justice Reinvestment Initiative Modifications -- \$2.8 million ongoing and \$7.0 million one-time from the General Fund, as follows:
 - \$1.3 million ongoing and \$6.9 million one-time for an integrated criminal justice database;
 - \$335,000 ongoing for the implementation of local Criminal Justice Coordinating Councils;
 - \$1.0 million ongoing for additional behavioral health receiving centers;
 - \$170,000 ongoing and \$62,000 one-time for a data projects manager;
- Indigent Defense Commission -- \$1.5 million ongoing and \$1.3 million one-time from the General Fund, as follows:
 - \$609,000 ongoing and \$1.3 million one-time for additional grants;
 - \$500,000 ongoing for the Indigent Appellate Defense Division;
 - \$200,000 ongoing for defense of indigent inmates in the Gunnison Prison;
 - \$170,000 ongoing for social workers for parents in child welfare cases;
- State Court Capacity-- \$1.3 million ongoing and \$3.0 million one-time from the General Fund for accelerated court caseload via technology and judicial capacity;
- Juvenile Justice Services (JJS) Secure Facility Upgrades and Renovations -- \$2.5 million one-time from the General Fund;



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- Helicopter Search and Rescue -- \$525,000 ongoing and \$600,000 one-time from the General Fund for an expanded program in southern Utah; and
- Local Radio Replacement Matching Program -- \$5.0 million one-time from the General Fund for local governments.

Higher Education

- Electric Train Research and Electric Vehicle Research -- \$33.0 million one-time from the Education Fund for development of a zero emission battery electric transit train and other vehicle research;
- Engineering Initiative -- \$5.0 million ongoing from the Education Fund to increase the number of engineering and computer science graduates;
- Enrollment Growth and Capacity at Technical Education Institutions -- \$8.7 million ongoing from the Education Fund;
- Enrollment Growth at Degree-Granting Institutions -- \$4,992,000 ongoing from the Education Fund;
- Equipment for Technical Education Programs -- \$3.0 million one-time from the Education Fund;
- Healthcare Workforce Initiative -- \$2.0 million ongoing from the Education Fund to increase educational opportunities for incoming healthcare professionals;
- Learn & Work In Utah Expansion -- \$15.0 million one-time from Federal Funds - American Rescue Plan to provide tuition free short-term educational opportunities to those who are unemployed and underemployed;
- Mental Health Support for Students -- \$3.0 million one-time from Federal Funds - American Rescue Plan and \$3.0 million ongoing beginning in FY 2024 from the Education Fund for after-hours mobile crisis/prevention teams and peer mentoring services;
- Ongoing Occupational Health and Safety Training -- \$2.0 million ongoing from the Education Fund to expand occupational safety and health training into additional disciplines;
- Performance Funding -- \$30.0 million ongoing from the Education Fund for degree-granting institutions;
- H.B. 295, "Physician Workforce Amendments" -- \$2,050,000 ongoing and \$3.0 million one-time from the Education Fund to provide grants for residency positions and forensic psychiatric fellowships;
- Public Policy Institute at Utah Valley University (UVU) -- \$2.0 million one-time from the Education Fund to create the institute and to provide students opportunities to participate in public policy conversations, internships, and events;
- Snow College Rural Studies -- \$4.0 million ongoing from the Education Fund to support services for students who generally lack access to traditional higher education resources, including, low-income students, minority students, first generation students, under skilled students, and under employed students; and
- Veterinary School - Planning, Programming and Design -- \$18.0 million ongoing from the Education Fund for the School of Veterinary Medicine at Utah State University.

Infrastructure and General Government

- Transportation Infrastructure -- \$1.0 billion one-time from the General Fund for various transportation and infrastructure projects;



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- FrontRunner Bonding Rescission -- \$230.0 million one-time from the General Fund for FrontRunner double-tracking;
- Utah Valley University -- \$80.0 million one-time from the Education Fund for the Engineering Building;
- University of Utah -- \$60.0 million one-time from the Education Fund for the School of Medicine;
- Utah Tech University -- \$56,085,000 one-time from the Education Fund for the General Classroom Building;
- Mountainland Technical College -- \$47,922,000 one-time from the Education Fund for the Payson Campus Building;
- Utah State Developmental Center -- \$38,589,800 one-time from the Education Fund for the Comprehensive Therapy Building;
- Point of the Mountain -- \$25.0 million one-time from the General Fund for demolition and site prep at the Draper prison;
- Tooele Technical College -- \$24,749,000 one-time from the Education Fund for the Campus Building Expansion;
- Davis Technical College -- \$20,366,000 one-time from the Education Fund for Campus Renovations; and
- Defense Tech Secure Facility -- \$20.0 million one-time from the General Fund for a facility for defense agencies, businesses, and universities to perform defense-related work.

Natural Resources, Agriculture, and Environmental Quality

- Agricultural Water Optimization -- \$50.0 million one-time from Federal Funds - American Rescue Plan for irrigation water efficiency projects;
- Southern Utah - Recycle/Reuse -- \$15.0 million one-time from Federal Funds - American Rescue Plan for a competitive grant program focusing on wastewater reuse projects in southern Utah that mitigate the impacts of drought on rural communities and the agricultural sector;
- Utah Lake Preservation -- \$30.0 million one-time from Federal Funds - American Rescue Plan a competitive grant program to fund water quality improvements in Utah Lake and its watershed including wastewater upgrades, stormwater improvements, agricultural nonpoint source, as well as in-lake water quality improvements;
- ARPA Rural Drinking Water Projects -- \$25.0 million one-time from Federal Funds - American Rescue Plan for grants and loans to improve drinking water systems in rural Utah including addressing lead in school taps;
- Bear Lake State Park Marina Expansion -- \$60.0 million one-time from the General Fund to expand the Marina at Bear Lake State Park;
- Quagga Mussel Treatment Tanks -- \$4.0 million one-time from the General Fund to purchase decontamination tanks for boats at Utah lakes and reservoirs;
- Days of '47 Arena Improvements -- \$3.1 million one-time from the General Fund to enhance the rodeo arena at the State Fairpark;
- H.B. 242, "Secondary Water Metering Amendments" -- \$200.0 million one-time from Federal Funds - American Rescue Plan grants to provide grants to install secondary water meters and \$545,000 ongoing from the General Fund to provide staffing for the grant program;
- H.B. 410, "Great Salt Lake Watershed Enhancement" -- \$40.0 million from the General Fund for effort to fund the Great Salt Lake Watershed Enhancement Program; and



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- H.B. 429, “Great Salt Lake Amendments” -- \$5.0 million one-time from the General Fund to develop the Great Salt Lake Watershed Integrated Water Assessment.

Public Education

The following items are funded from the Uniform School Fund and Education Fund, except where noted.

- Over \$7.4 billion in funding, including approximately \$4.7 billion from State Funds;
 - Additional \$465.5 million total ongoing and one-time appropriated in 2022 General Session, 11.0% over FY 2022 ongoing base funding levels;
- 6% increase to the Weighted Pupil Unit (WPU) value -- \$219.1 million ongoing;
 - FY 2023 WPU Value is \$4,039 (up from \$3,809 in FY 2022);
- Student Enrollment Growth -- \$4.6 million ongoing and \$18.7 million one-time;
 - Fall 2022 Enrollment Projection is 678,927 students, an increase of 3,680 from Fall 2021;
- Public Education Stabilization Account -- \$121.0 million ongoing;
 - Total balance of \$248.1 million can be used for one-time education spending (see below);
- Students At-Risk – WPU Add-On Program -- \$27.6 million ongoing and \$1.1 million one-time to increase student weightings;
- Optional Enhanced Kindergarten Programs -- \$12.2 million ongoing to expand programs in public schools;
- School-Level Art and Science Programs -- \$5.2 million ongoing, including:
 - \$4.2 million for Beverley Taylor Sorenson Elementary Arts Program;
 - \$500,000 for Professional Outreach Programs in the Schools (POPS);
 - \$500,000 for Informal Science Education Enhancement (iSEE);
- Special Education Add-On Program -- \$4.0 million ongoing to change enrollment and prevalence limits in the formula;
- Early Literacy Outcomes Improvement (S.B. 127) -- \$9.7 million ongoing and \$9.5 million one-time (see below);
- Public Education Stabilization Restricted Account -- \$269.4 million one-time, as follows:
 - \$94.5 million for Public Education Capital and Technology (H.B. 475);
 - \$64.0 million for Educator Professional Time (H.B. 396);
 - \$50.0 million for Small School District Capital Projects Fund (H.B. 475);
 - \$30.0 million for Utah Schools for the Deaf and the Blind buildings in Salt Lake and St. George (H.B. 475);
 - \$9.5 million for Early Literacy Outcomes Improvements (S.B. 127);
 - \$8.6 million for Small District and Charter School base funding;
 - \$4.5 million for English Language Learner Software;
 - \$4.0 million for UPSTART online preschool program;
 - \$3.5 million for Students Experiencing Homelessness – Teen Centers grants;
 - \$2.3 million for Period Products in Schools (H.B. 162);
 - \$1.5 million for Innovation in Civics Pilot Program (H.B. 273);
- Teacher Bonuses for Extra Assignments -- \$10.0 million one-time from Federal Funds – American Rescue Plan to compensate teachers that substituted for other teachers due to COVID;
- Additional Staff -- \$700,000 ongoing and \$500,000 one-time to hire staff at the Utah Schools for the Deaf and the Blind (USDB) and the Utah State Instructional Materials Access Center (USIMAC); and



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- Utah State Board of Education Staff -- \$762,500 ongoing to hire five FTE staff based on Board priorities.

Social Services

- Home and Community-Based Services (HCBS)/Intermediate Care Facilities (ICFID) Rate Increase -- \$24.0 million ongoing and \$5.0 million one-time from the General/Education Fund to increase starting direct care staff salaries to \$16 per hour for both HCBS providers and ICFs;
- Waiting List -- \$6.0 million ongoing from the General/Education Fund to provide funding for individuals with disabilities waiting for services;
- Crisis Receiving Centers -- \$1.8 million ongoing and \$553,000 one-time from the General Fund to support behavioral crisis receiving centers;
- First Responder Mental Health Services Amendments -- \$5.0 million from the General Fund to provide mental health resources for first responders and their families;
- Strengthening Families Preventing Child Abuse -- \$3.4 million ongoing from the General/Education Fund for crisis and respite nurseries as well as training and education for families and staff to prevent child abuse;
- Medicaid Consensus -- (\$64.1 million) one-time in FY 2022, \$63.4 million ongoing, and \$20.8 million one-time in FY 2023 from the General Fund to provide medical services to an estimated 479,100 clients in FY 2022, which is an increase of 65,200 or 15.7%, and 419,100 clients in FY 2023. Savings in FY 2022 are primarily from a temporary increase in federal funds;
- System Infrastructure, Optimization, and Enhancements -- \$37.4 million one-time from Federal Funds – American Rescue Plan to make upgrades to 41 information systems;
- Local Health Departments Compliance with State Standards -- \$4.0 million ongoing from the General Fund for increased funding to each of the State's 13 local health departments to comply with Local Health Department Minimum Performance Standards for public health;
- Transition Salt Lake Medical Clinic to Private Provider -- (\$775,000) ongoing from the General Fund beginning in FY 2024 to transition the remaining state-run medical clinic effective July 1, 2023 to a private provider;
- Affordable Housing -- \$55.0 million one-time from Federal Funds – American Rescue Plan for deeply affordable housing grants and wraparound services; \$6.0 million one-time from Temporary Assistance for Needy Families federal funds for wraparound services; \$1.3 million one-time from the General Fund for affordable and rural workforce housing efforts;
- Homeless Shelter Funding -- \$10,801,800 one-time and \$5,001,800 ongoing from the General Fund for homeless shelter mitigation funds and loan repayment for homeless shelters and \$1.0 million from Federal Funds – American Rescue Plan for overflow shelters; and
- Domestic Violence and Sexual Assault Prevention -- \$3.3 million one-time from Temporary Assistance for Needy Families federal funds and \$2.0 million ongoing from the General Fund.