



BUDGET OF THE STATE OF UTAH

AND RELATED APPROPRIATIONS

FISCAL YEARS 2022 AND 2023

A REPORT ON THE ACTIONS OF THE
UTAH STATE LEGISLATURE

INCLUDING:

2021 SECOND SPECIAL SESSION

2022 GENERAL SESSION

2022 VETO OVERRIDE SESSION

2022 THIRD SPECIAL SESSION

SENATOR JERRY W. STEVENSON

REPRESENTATIVE BRADLEY G. LAST

CO-CHAIRS, EXECUTIVE APPROPRIATIONS COMMITTEE

MAY 2022

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 and includes a summary for each appropriations subcommittee of the Legislature.

2022-2023

BUDGET of the STATE OF UTAH
and RELATED APPROPRIATIONS

A Report on the Actions of the
Utah State Legislature

2022 General Session

Including:

2021 Second Special Session

2022 Veto Override Session

2022 Third Special Session

Senator Jerry W. Stevenson

Representative Bradley G. Last

Co-Chairs, Executive Appropriations Committee

Office of the Legislative Fiscal Analyst

Jonathan C. Ball, Director

May 2022

Table of Contents

Guide to TablesA-1

Statewide Summary 1-1

Business, Economic Development, and Labor 2-1

Executive Offices and Criminal Justice 3-1

Higher Education 4-1

Infrastructure and General Government 5-1

Natural Resources, Agriculture, and Environmental Quality 6-1

Public Education 7-1

Social Services 8-1

Executive Appropriations 9-1

Glossary 10-1

Staff Contributors

Jonathan C. Ball, Director
Steven M. Allred, Deputy Director
Dr. Andrea Wilko, Chief Economist

Office Support Debbie Benson, Sally Thompson, Arielle Gulley
Data Manager Brian Fay
Senior Systems Specialist Kirk Broadhead
Economics Team Dr. Andrea Wilko
Economists Dr. Maddy Oritt, Bidusha Mudbhari, Paul Kim

Staff by Appropriations Subcommittee

Education Team Ben Leishman
Public Education Emily Willis
Higher Education Brian Wikle
Business & Justice Team Gary Syphus
Business, Labor, & Economic Development Tim Dinehart
Executive Offices & Criminal Justice Alex Wilson
Infrastructure & Environment Team Ivan Djambov
Infrastructure & General Government Amanda Kilian
Natural Resources, Agriculture, and Environmental Quality Lacey Moore
Social Services Team Sean Faherty
Social Services Russell Frandsen, Kimberly Madsen

Report Preparation

Editor Brian Wikle, Ben Leishman
Writing Review Brian Wikle, Dr. Maddy Oritt, Kimberly Madsen, Emily Willis
Format and Table Review Brian Wikle, Bidusha Mudbhari, Paul Kim
Printing Willie Smith

Joint Appropriations Committee

The Joint Appropriations Committee consists of all members of the Utah Legislature assigned to a subject-based appropriations subcommittee and coordinated by the Executive Appropriations Committee. All appropriations committees include member from the Senate and the House of Representatives.

Executive Appropriations Committee

Staff: Jonathan Ball, Steve Allred, and Andrea Wilko

Senators

Jerry Stevenson, Chair
 Don Ipson, Vice-Chair
 President Stuart Adams
 Kirk Cullimore
 Gene Davis
 Luz Escamilla
 Jani Iwamoto
 Karen Mayne
 Ann Millner
 Evan Vickers

Representatives

Bradley Last, Chair
 Robert Spendlove, Vice Chair
 Speaker Brad Wilson
 Jennifer Dailey-Provost
 Brian King
 Karen Kwan
 Jefferson Moss
 Val Peterson
 Mike Schultz
 Andrew Stoddard

Appropriations Subcommittees

Business, Economic Development, and Labor

Staff: Tim Dinehart, Gary Syphus

Sen. Michael McKell, Senate Chair
 Rep. Christine Watkins, House Chair
 Rep. Jordan Teuscher, House Vice-Chair
 Sen. Curtis Bramble
 Sen. Gene Davis
 Sen. Don Ipson
 Sen. Derek Kitchen
 Sen. Scott Sandall
 Sen. Evan Vickers
 Rep. Steven Lund
 Rep. Ashlee Matthews
 Rep. Val Peterson
 Rep. Adam Robertson
 Rep. Mike Schultz
 Rep. Travis Seegmiller
 Rep. Elizabeth Weight
 Rep. Mike Winder

Executive Offices and Criminal Justice

Staff: Alex Wilson, Gary Syphus

Sen. Derrin Owens, Senate Chair
 Rep. Cheryl Acton, House Chair
 Rep. Kera Birkeland, House Vice-Chair
 Sen. Curtis Bramble
 Sen. Kirk Cullimore
 Sen. Wayne Harper
 Sen. Don Ipson
 Sen. Derek Kitchen
 Rep. Jefferson Burton
 Rep. James Dunnigan
 Rep. Joel Ferry
 Rep. Matthew Gwynn
 Rep. Carol Spackman Moss
 Rep. Stephanie Pitcher
 Rep. Judy Weeks Rohner
 Rep. Angela Romero

Appropriations Subcommittees - Continued

Higher Education

Staff: Brian Wikle, Ben Leishman

Sen. Keith Grover, Senate Chair
 Rep. Kelly Miles, House Chair
 Rep. Melissa Ballard, House Vice-Chair
 Sen. Lincoln Fillmore
 Sen. Karen Mayne
 Sen. Michael McKell
 Sen. Ann Millner
 Sen. Kathleen Riebe
 Sen. Jerry Stevenson
 Sen. Evan Vickers
 Sen. Chris Wilson
 Rep. Nelson Abbott
 Rep. Suzanne Harrison
 Rep. Jon Hawkins
 Rep. Karen Kwan
 Rep. Rex Shipp
 Rep. Mark Strong
 Rep. Douglass Welton
 Rep. Mark Wheatley

Infrastructure and General Government

Staff: Amanda Killian, Ivan Djambov

Sen. Chris Wilson, Senate Chair
 Rep. Douglas Sagers, House Chair
 Rep. Brady Brammer, House Vice-Chair
 Sen. David Buxton
 Sen. Kirk Cullimore
 Sen. Wayne Harper
 Sen. David Hinkins
 Sen. Jani Iwamoto
 Sen. Karen Mayne
 Sen. Daniel McCay
 Rep. Gay Lynn Bennion
 Rep. Walt Brooks
 Rep. Kay Christofferson
 Rep. Clare Collard
 Rep. Cory Maloy
 Rep. Calvin Musselman
 Rep. Merrill Nelson
 Rep. Jeffrey Stenquist
 Rep. Andrew Stoddard

Natural Resources, Agriculture, and Environmental Quality

Staff: Lacey Moore, Ivan Djambov

Sen. David Hinkins, Senate Chair
 Rep. Steward Barlow, House Chair
 Rep. Scott Chew, House Vice-Chair
 Sen. David Buxton
 Sen. Gene Davis
 Sen. Jani Iwamoto
 Sen. Daniel McCay
 Sen. Scott Sandall
 Sen. Ronald Winterton
 Rep. Carl Albrecht
 Rep. Stephen Handy
 Rep. Timothy Hawkes
 Rep. Brian King
 Rep. Phil Lyman
 Rep. Doug Owens
 Rep. Casey Snider
 Rep. Keven Stratton
 Rep. Ryan Wilcox

Public Education

Staff: Emily Willis, Ben Leishman

Sen. Lincoln Fillmore, Senate Chair
 Rep. Steve Eliason, House Chair
 Rep. Steve Waldrip, House Vice-Chair
 Sen. Keith Grover
 Sen. Ann Millner
 Sen. Derrin Owens
 Sen. Kathleen Riebe
 Sen. Jerry Stevenson
 Sen. Ronald Winterton
 Rep. Joel Briscoe
 Rep. Dan Johnson
 Rep. Bradley Last
 Rep. Rosemary Lesser
 Rep. Karianne Lisonbee
 Rep. Jefferson Moss
 Rep. Susan Pulsipher
 Rep. Lowry Snow
 Rep. Robert Spendlove
 Rep. Stephen Whyte

Appropriations Subcommittees - Continued

Social Services

Staff: Kimberly Madsen, Russell Frandsen, Sean Faherty

Sen. Jacob Anderegg, Senate Chair
Rep. Raymond Ward, House Chair
Rep. Ken Ivory, House Vice-Chair
Sen. Stuart Adams
Sen. Luz Escamilla
Sen. John Johnson
Sen. Michael Kennedy
Sen. Daniel Thatcher
Sen. Todd Weiler
Rep. Jennifer Dailey-Provost
Rep. Sandra Hollins
Rep. Marsha Judkins
Rep. Michael Kohler
Rep. Michael Peterson
Rep. Karen Peterson
Rep. Candice Pierucci
Rep. Norman Thurston

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 Measure Table					
Measures	Performance Measure Name	Target	Bill	Item #	
	Legislative Fiscal Analyst				
	On-target revenue estimates (accuracy 18 months out)	92%	H.B. 7	9	
	On-target revenue estimates (accuracy 4 months out)	98%	H.B. 7	9	
	Correct appropriations bills	99%	H.B. 7	9	
	Unrevised fiscal notes	99.5%	H.B. 7	9	
Timely fiscal notes	95%	H.B. 7	9		

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
Total	\$162,503,100	\$110,610,600	\$273,113,700	\$159,859,400	(\$113,254,300)
Agencies	Ties to Agency Table Total				
Capitol Preservation Board	5,311,100	110,039,000	115,350,100	(100,000,000)	(15,000,000)
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)
Total	\$162,503,100	\$110,610,600	\$273,113,700	\$159,859,400	(\$113,254,300)
Budgeted FTE	441.5	5.7	447.2	450.7	3.5

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.

Agency Table: Legislature					
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)	
Total	\$34,979,600	\$605,900	\$35,585,500	\$35,096,100	(\$489,400)
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	5,272,400	182,700
Legislative Printing	870,900		870,900		0,900
Legislative Research and General Counsel	12,110,200	(350,000)	11,760,200		4,800
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	4,874,400	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)
Total	\$34,979,600	\$605,900	\$35,585,500	\$35,096,100	(\$489,400)
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	Grand Total
Operating and Capital Budgets						
Legislative Fiscal Analyst						
General Fund	3,538,400	104,500	80,000	1,300		3,724,200
General Fund, One-time			11,600			11,600
Beginning Balance	1,561,400					1,561,400
Closing Balance	(1,561,400)					(1,561,400)
Legislative Fiscal Analyst Total	\$3,538,400	\$104,500	\$91,600	\$1,300	\$0	\$3,735,800

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**.

	Salary	Healthcare	Retirement	Other	Total Bill Nr.
Operating and Capital Budgets					
Legislative Fiscal Analyst					
General Fund	69,000	11,800		(800)	80,000
General Fund, One-time			11,600		11,600
Legislative Fiscal Analyst Total	\$69,000	\$11,800	\$11,600	(\$800)	\$91,600

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)**.

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Operating and Capital Budgets						
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 elected leaders navigated the tumultuous FY 2022-2023 budget with an eye toward the future. Among their first budget actions was paying-down facilities debt and nullifying future transportation borrowing. They restored all the fiscal contingencies they had exercised during the pandemic plus expanded more than one. They forward funded the approaching fiscal cliff presented by expiring enhanced Federal Medicaid Assistance Program (FMAP) match rates. They used windfall state revenue associated with fleeting federal stimulus to build road, transit, and education infrastructure, and tapped federal fiscal stabilization funds to invest in water, housing, and the environment. They increased operations budgets in higher and public education to build our future workforce while raising the pay of state employees and contract service providers to maintain our current one. They did all of this and still significantly reduced tax rates for the second year in a row.

By the end of the 2022 General Session, appropriators had revised FY 2022 spending from all sources to \$27.7 billion and authorized \$26.0 billion in spending from all sources for FY 2023. These total spending amounts reflect General and Education Fund appropriations of \$10.3 billion for FY 2022 and \$11.6 billion for FY 2023. Legislators cut taxes by nearly \$220 million beginning in FY 2023.

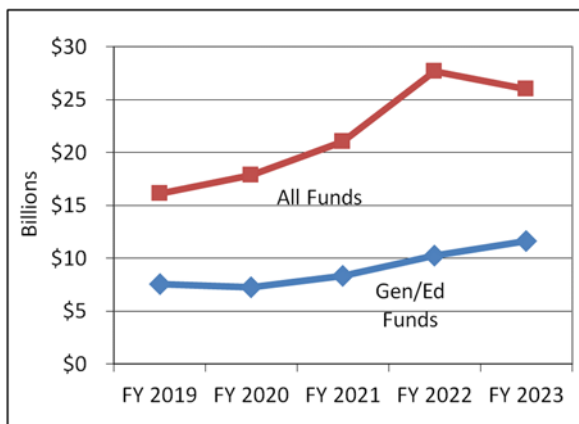


Figure 1 – State of Utah Budget History

REVENUES

The State’s two discretionary sources of finance are the sales tax supported General Fund and the income tax-based Education 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.

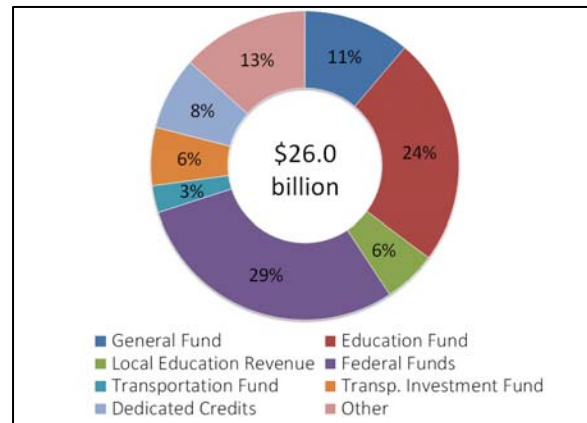


Figure 2 – Operating and Capital Budget Plus Expendable Accounts and Funds from All Sources by Source of Finance, FY 2023

REVENUE FORECASTING

Utah employs a consensus revenue estimating process for the General and Education 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 17, 2022, EAC adopted consensus ongoing FY 2023 General and Education Fund revenue estimates of \$9.7 billion. That is 4.1 percent less than

the Revised FY 2022 estimate of \$10.0 billion and includes bills impacting revenue passed in the 2022 General Session. See Table 7 for more detail on revenue estimates, Table 8 for changes due to legislation passed in the 2022 General Session, and Table 9 for appropriated transfers into the General and Education Funds. In total, legislators had at their disposal \$11.6 billion in FY 2023 and \$12.2 billion in FY 2022 (see Table 11).

BILLS IMPACTING REVENUE

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

- **H.B. 268, “Sales and Income Tax Amendments,”** authorized sales tax exemptions for certain items used as currency but not considered legal tender, and certain admissions for indoor skydiving, rock climbing, or surfing. The bill also allowed businesses to elect to treat all income from the sale of intangible property as business income reducing revenue by \$2.9 million;
- **S.B. 49, “State Film Production Incentive Amendments,”** offers an income tax credit for film production in rural communities, reducing revenue by \$12.0 million in FY 2023 and FY 2024;
- **S.B. 59, “Tax Amendments,”** reduces the income tax rate to 4.85 percent, expands the social security tax credit, and implements an earned income tax credit reducing revenue by \$192.9 million ongoing;
- **S.B. 93, “Business Tax Amendments,”** exempts supplies used in the course of business from personal property tax and exempts certain tangible personal property consumed in certain taxable services from sales and use tax reducing revenue by \$2.9 million; and
- **S.B. 250, “Mineral Exploration Tax Credit,”** reduces severance tax revenue by \$7.1 million from expanded credits related to mineral exploration.

APPROPRIATIONS

Altogether, the Legislature approved \$30.9 billion in appropriations from all sources for all purposes in FY 2023. As shown in Table 1, that total includes transactions not typically considered “the budget” – things like 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 \$26.0 billion in FY 2023 (see Table 2 and Figure 3).

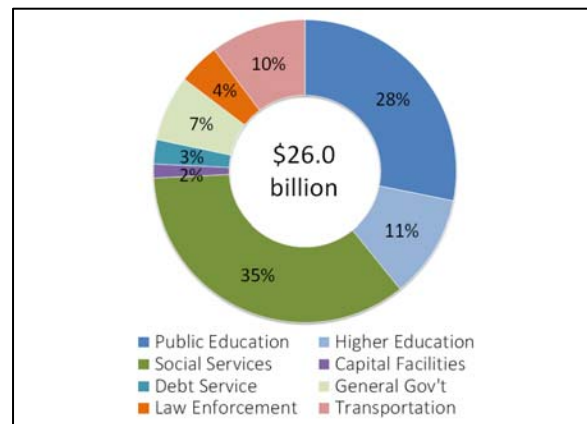


Figure 3 – Operating and Capital Budget Plus Expendable Accounts and Funds from All Sources by Use, FY 2023.

AUTHORIZED EXPENDITURES

Utah’s \$26.0 billion FY 2023 budget is 6.1 percent less than revised FY 2022 estimates of \$27.7 billion, and 1.4 percent more than the \$25.6 billion FY 2022 original budget. A large portion of the FY 2022 increase is explained by a nearly \$1.0 billion increase in federal grants, mostly associated with the American Rescue Plan Act (ARPA). A notable change for the 2022 General Session is more than \$2 billion in new one-time state spending on transportation infrastructure and capital facilities.

Utah’s current year estimated FY 2022 budget from all sources increased during the 2022 General Session from \$25.6 billion to \$27.7 billion (7.9 percent). Most of this change is from federal funds (ARPA, federal grants, and enhanced Medicaid assistance rates). Other changes to the current year include increases in estimated expendable receipts (collections by an agency for expenditures that are

limited by a nonstate entity that provides the funds) and capital projects funds.

Legislators appropriated \$11.6 billion from the General Fund and Education Fund in FY 2023, an increase of 13.4 percent over the revised FY 2022 budget of \$10.3 billion and 19.0 percent more than the \$9.8 billion FY 2022 original budget. Legislators increased Supplemental FY 2022 appropriations from the General and Education Funds by \$482.1 million.

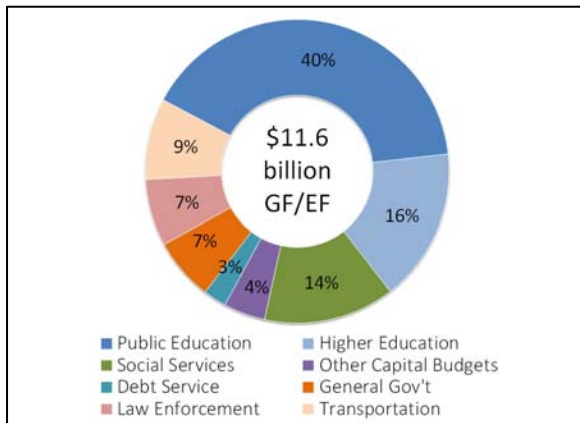


Figure 4 – General, Education, and Uniform School Funds by Use, FY 2023

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

In all, legislators added around \$3.85 billion in new General and Education Fund appropriations to the state budget. They allocated the money as shown in Figure 5. For the second year in a row, Transportation topped the list of allocations.

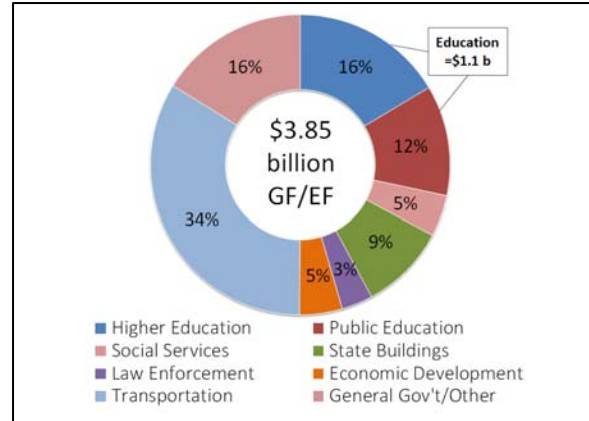


Figure 5 – Allocation of New Discretionary Funds, 2022 General Session

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 Education 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 2022 and FY 2023 are as follows:

(Dollars in Millions)	FY 2022	FY 2023
Appropriations Limit	\$4,412	\$4,863
Non-exempt Approps.	\$3,765	\$4,574
Under/(Over) Limit	\$647	\$289

(Source: Governor’s Office of Planning and Budget, April 27, 2022)

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 Education 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 Education Fund appropriations for the Education Fund Budget Reserve Account (the education rainy-day fund).

The Legislature appropriated \$5.6 million in FY 2021 resulting in a General Fund Budget Reserve Account balance of \$256.8 million. A sizeable FY 2021 Education Fund surplus led to transfers of \$141.5 million to the Education Fund Budget Reserve Account with no additional appropriated deposits for a total balance of \$630.2 million.

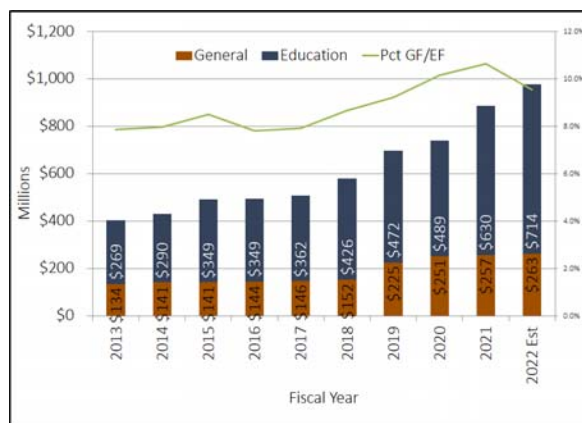


Figure 6 – Rainy Day Fund Status

Individually, projected rainy-day balances will equal about 7.6 percent of FY 2022 General Fund

appropriations after appropriated deposits, and 10.5 percent of FY 2022 Education Fund appropriations. Taken together, total projected FY 2022 balances of \$976.2 million represent about 9.5 percent of combined FY 2022 General, Education, and Uniform School Fund appropriations.

A transfer of \$39.0 million was made from the FY 2021 revenue surplus to the Medicaid Budget Stabilization Account, and the Disaster Recovery Account received \$47.6 million. Additionally, \$16.3 million was repaid to the Industrial Assistance Account.

TEMPORAL BALANCE

Temporal balance is a short-term measure of structural balance. It compares budget year resources to budget year commitments to determine whether recurring revenue equals or exceeds recurring appropriations. Coming into the 2022 General Session, before accounting for growth in either costs or revenues, Utah had a temporal surplus of \$28.2 million – meaning ongoing resources exceeded ongoing commitments by that amount. At the end of the 2022 General Session, Utah’s budget had a \$17.9 million temporal surplus.

DEBT

Legislators authorized no new General Obligation debt in the 2022 General Session. The State paid down principal of \$350.2 million on outstanding General Obligation Bonds in FY 2022, and it will pay down principal of \$356.3 million in FY 2023. The timing and terms of future bond issuances will affect total debt outstanding and debt service payments.

For FY 2023, the Legislature appropriated \$250.0 million one-time from the General Fund to pay off bonds issued in prior years for construction of the state prison. Legislators also provided \$294.0 million in cash appropriations to avoid the issuance of previously authorized transportation bonds.

The Legislature passed **H.B. 191, “Revenue Bond and Capital Facilities Amendments,”** which authorized the Board of Higher Education to issue

revenue bonds up to \$811.8 million for the following construction projects at the University of Utah (U of U), Utah State University (USU), Utah Tech University (UTU), Utah Valley University (UVU), and Southern Utah University (SUU):

- U of U – Impact Epicenter building (\$118.7 million);
- U of U – Fourth wing of Kahlert Village (\$47.6 million);
- U of U – West Valley Health and Community Center (\$400.0 million);
- USU – Maverik Stadium (\$7.0 million);
- UTU – Campus View Suites Phase Three (\$62.5 million);
- UVU – Parking Garage (\$12.0 million);
- U of U – Applied Sciences Building (\$25.0 million);
- U of U – Mental Health Facility (\$65.0 million);
- SUU – Cottages at Shakespeare Lance apartment complex and adjoining home (\$12.0 million); and
- U of U – Indoor Football practice facility (\$62.0 million).

Debt service for the revenue bonds will be determined by the timing and terms of the bond issuances. The bill also authorized the State Building Ownership Authority to issue revenue bonds up to \$43.1 million for construction of liquor stores in Park City, St. George, Salt Lake City Downtown and Salt Lake City Foothill.

SESSION REVIEW

In the year since the last publication of this report, the Legislature met in the 2021 Second Special Session, 2022 General Session, 2022 Veto Override Session, and 2022 Third Special Session. We describe items pertaining to the state budget 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 for FY 2023, ongoing, and from the General Fund, Education Fund, or Uniform School Fund.

2021 SECOND SPECIAL SESSION

The Legislature did not appropriate money during the 2021 Second Special Session.

2022 GENERAL SESSION

Budget Highlights

The following highlights provide some detail of major funding and policy initiatives enacted by the Legislature during the 2022 General Session. For a more complete listing of legislative actions, please see the section for each appropriations subcommittee following this summary.

Public Education

- \$219.1 million for a six percent increase in the value of the Weighted Pupil Unit;
- Total state fund appropriations for public education of \$4.7 billion in FY 2023, an increase of \$445.0 million, or 9.5 percent over the FY 2023 ongoing base allocation of \$4.2 billion, or when compared to the FY 2022 Revised appropriation, an increase of \$525.0 million (12.6 percent);
- \$121.0 million ongoing and (\$121.0 million) one-time to the Public Education Economic Stabilization Restricted Account;
- \$27.6 million ongoing and \$1.1 million one-time to increase WPU weightings for students at risk;
- \$4.6 million ongoing and \$17.6 million one-time for student enrollment growth; and
- \$12.2 million for optional enhanced Kindergarten programs in public schools.

Infrastructure, Capital, and Debt

- \$1.0 billion one-time for various transportation and infrastructure projects;
- \$294.0 million one-time to cash-fund transportation projects for which bonding was previously authorized, including \$232.0 million one-time for FrontRunner double-tracking;
- \$57.0 million one-time for rainy day fund deposits;
- \$472.8 million for non-higher education capital development projects including \$94.5 million (from the Public Education Stabilization

Account) for Public Education Capital and Technology, including the following:

- \$68.0 million (of which \$7 million is ongoing for museum operations) for a new north building at the state capitol complex;
- \$60.0 million to expand the Bear Lake State Park marina;
- \$50.0 million (from the Public Education Stabilization Account) for Small School District Capital Projects;
- \$38.6 million for a comprehensive therapy building at the Utah State Developmental Center;
- \$25.0 million to replace the Salt Lake Veterans Nursing Home;
- \$25.0 million for demolition and site preparation at the former Draper prison site;
- \$22.0 million for Olympic Park improvements;
- \$20.0 million for a defense tech secure facility;
- \$16.6 million for the Lone Peak facility relocation;
- \$30.0 million (from the Public Education Stabilization Account) for two new facilities for the Utah Schools for the Deaf and the Blind in Salt Lake City and St. George;
- \$14.2 million for a new Sanpete County courthouse; and
- \$8.9 million to relocate Department of Government Operations facilities from the former Draper prison site.
- \$361.4 million for higher education buildings and property, including:
 - \$80.0 million for a Utah Valley University engineering building;
 - \$60.0 million for the University of Utah School of Medicine;
 - \$56.1 million for a Utah Tech University general classroom building;
 - \$47.9 million for a Mountainland Technical College Payson Campus Building;
 - \$27.1 million for the Weber State University Education Building renovation;
 - \$24.7 million for the Tooele Technical College campus building expansion;
 - \$20.4 million for Davis Technical College campus renovations;
 - \$19.5 million for the Southern Utah University Music Center Renovation;
 - \$16.5 million for the Bridgerland Tech land bank; and
 - \$9.2 million for the Southern Utah University stadium flood repair and renovation.
- \$37.4 million to bring ongoing capital improvements funding for state buildings to 1.5 percent of asset value.

Higher Education

- \$30.0 million for performance-based funding for degree-granting institutions;
- \$5.0 million for enrollment growth at degree-granting Institutions and \$8.7 million for enrollment growth and capacity at technical education institutions;
- \$18.0 million one-time for electric train research, \$15.0 million one-time for electric vehicle research, and \$18.0 million ongoing for a veterinary school at Utah State University; and
- \$5.0 million ongoing to increase the number of engineering and computer science graduates.

Social Services

- \$63.4 million ongoing and \$20.8 million one-time in FY 2023 for Medicaid enrollment growth and inflation statewide, offset one-time by (\$64.1 million) in FY 2022 from a temporary increase in the federal match rate;
- \$24.0 million ongoing and \$5.0 million one-time to increase starting direct care staff salaries to \$16 per hour for both Home and Community-Based Service providers and Intermediate Care Facilities;
- \$6.0 million to provide services for individuals with disabilities waiting for services;
- \$5.0 million to provide mental health resources for first responders and their families; and

- \$10.8 million in FY 2023 and \$5.0 million ongoing in FY 2024 for homeless shelter mitigation and loan repayment.

Criminal Justice

- \$19.0 million ongoing and (\$13.0 million) one-time for prison correctional officers;
- \$1.5 million for additional civilian pre-sentence investigation staff to free up Adult Probation and Parole Agents for field work;
- \$2.8 million ongoing and \$7.0 million one-time for Justice Reinvestment Initiative modifications, including \$1.0 million for additional behavioral health receiving centers; and
- \$1.3 million ongoing and \$3.0 million one-time to expand state court capacity.

General Government and Economic Development

- \$0.9 million ongoing and \$8.0 million one-time for the Colorado River Authority of Utah;
- \$17.0 million one-time to purchase land near Camp William and relocate Fort Douglas;
- \$40.0 million one-time for the Great Salt Lake watershed program per **H.B. 410, "Great Salt Lake Watershed Enhancement"**;
- \$5.0 million one-time to develop the Great Salt Lake Watershed integrated water assessment per **H.B. 429, "Great Salt Lake Amendments"**;
- \$57.0 million one-time for development of major infrastructure at Point of the Mountain;
- \$25.0 million one-time to coordinate ARPA projects between state and local governments;
- \$21.3 million one-time to provide revolving loans for rural economic development projects; and
- \$6.5 million ongoing and \$4.0 million one-time for additional competitive grants for economic assistance, cultural capital facilities, and community events.

ARPA Appropriations

The total estimated amount of federal American Rescue Plan Act (ARPA) funds to be received by the State is \$1.515 billion. The Legislature appropriated \$571.3 million during the 2021 First Special Session

and another \$844.0 million during the 2022 GS, including:

- \$332.8 million for revenue replacement;
- \$200.0 million for secondary water metering;
- \$55.0 million for deeply affordable housing;
- \$50.0 million for agricultural water optimization;
- \$37.4 million to upgrade 41 information systems;
- \$30.0 million for Utah Lake preservation;
- \$25.0 million for drinking water projects;
- \$25.0 million for a local match program;
- \$19.3 million for UETN infrastructure;
- \$15.0 million for Southern Utah Recycle/Reuse;
- \$15.0 million to expand the Learn and Work in Utah program; and
- \$10.0 million for teacher bonuses for extra assignments.

Employee Compensation

Legislators provided funding for increased employee compensation as follows:

- \$54.8 million from all sources (including \$29.3 million GF/EF) for a 3.5 percent compensation increase in state agencies;
- \$37.3 million from all sources (including \$19.7 million GF/EF) additional funding for performance-based discretionary and targeted increases for state employees;
- \$88.6 million from all sources (including \$69.3 million GF/EF) for a 5.75 percent labor market and performance-based increase for higher education employees;
- \$19.7 million from all sources (including \$10.4 million GF/EF) for a 6.7 percent health insurance increase in state agencies;
- \$0.8 million from the Education Fund for Utah Schools for the Deaf and the Blind steps and lanes increase;
- \$4.5 million one-time and \$0.3 million ongoing for 401k matching; and
- \$1.9 million for public safety/firefighter retirement.

The Legislature further prioritized and funded several increases for state law enforcement officers and for contracted direct care staff serving individuals with a disability:

- \$5.0 million one-time in FY 2022 and \$24.0 million ongoing in FY 2023 for Home and Community Based Services and Intermediate Care Facility Direct Staff rate increases;
- \$1.8 million for Division of Juvenile Justice Services and Proctor Care Treatment increases;
- \$2.5 million for Residential and Proctor Care Treatment rate increases;
- \$2.2 million to the Attorney General’s Office;
- \$20.2 million to the Department of Corrections;
- \$20.0 million for the Department of Public Safety (DPS) Sworn Officer Pay Plan increases and \$10.0 million one-time for law enforcement retention;
- \$0.7 million for Department of Natural Resources Peace Officer compensation; and
- \$3.9 million for State Courts for Judicial Assistant Recruitment and Retention.

The Legislature does not set pay amounts for schoolteachers or other school district and charter school employees. Local education agencies and their employees negotiate those compensation changes. As mentioned, legislators provided \$219.1 million for a 6.0 percent increase in the value of the Weighted Pupil Unit, part of \$445.0 million in total new ongoing and one-time funding. That funding is for public education costs generally – potentially including compensation. Legislators do set salaries for the Utah State Board of Education and Utah Schools for the Deaf and the Blind (USDB). In addition to the general compensation amounts for state employees Legislators appropriated \$0.8 million from the Education Fund to pay step and lane costs increases at USDB as indicated above.

Line-Item Vetoes

The Governor vetoed the following items originally contained in **House Bill 3, “Appropriations Adjustments”**:

- Item 155, lines 1332-1339, as **H.B. 220, “Pregnancy and Postpartum Medicaid Coverage Amendments,”** did not pass;
- Item 250, lines 2319-2325, as the appropriation for **H.B. 150, “Disability Ombudsman Program,”** was duplicative because H.B.150 carried its own appropriation; and
- Item 271, lines 2497-2500, which misdirected funding intended for Davis Technical College to Dixie Technical College.

The Governor also vetoed **H.B. 11, “Student Eligibility in Interscholastic Activities,”** but the corresponding funding in Item 304 in H.B. 3 was intentionally retained. This preserved funding to support a commission should one go into effect.

2022 VETO OVERRIDE SESSION

The Legislature did not override any spending vetoes during the 2022 Veto Override Session. However, legislators did override the Governor’s veto of **H.B. 11, “Student Eligibility in Interscholastic Activities.”**

2022 THIRD SPECIAL SESSION

H.B. 3001, “Sex-designated Interscholastic Athletics Indemnification” appropriated \$500,000 one-time from the General Fund to the Attorney General’s Office to defend, indemnify, and hold harmless a person acting under color of state law to enforce provisions of **H.B. 11, “Student Eligibility in Interscholastic Activities”** (2022 General Session).

Table 1 - All Appropriations, FY 2022 - FY 2023
(All Sources of Finance, in Thousands of Dollars)

Sources of Finance	FY 2022 Appropriated	FY 2022 Supp'l	FY 2022 Revised	Percent Change	FY 2023 Appropriated	Percent Change
General Fund	2,983,983		2,983,983		3,342,006	12.0%
General Fund, One-time	564,156	(73,987)	490,169	-13.1%	1,083,697	121.1%
Education Fund	1,522,410		1,522,410		1,865,032	22.5%
Education Fund, One-time	1,022,317	552,489	1,574,806	54.0%	1,195,834	-24.1%
Uniform School Fund	3,760,559		3,760,559		4,122,192	9.6%
Uniform School Fund, One-time	(81,700)	3,631	(78,070)	-4.4%	15,346	-119.7%
Transportation Fund	696,212		696,212		777,218	11.6%
Transportation Fund, One-time	16,840	17,253	34,092	102.5%	2,971	-91.3%
General Fund Restricted	524,350	57,209	581,560	10.9%	544,058	-6.4%
Education Special Revenue	432,658		432,658		738,232	70.6%
Local Education Revenue	1,296,208	(15,000)	1,281,208	-1.2%	1,445,440	12.8%
Transportation Special Revenue	60,697	336	61,033	0.6%	63,084	3.4%
Transportation Fund Restricted	366	32,000	32,366	8743.2%	366	-98.9%
Federal Funds	8,496,400	1,118,327	9,614,727	13.2%	7,571,472	-21.3%
Federal Funds - ARPA	524,390	692,986	1,217,376	132.2%	151,014	-87.6%
Federal Funds - CARES Act	99,950	146,406	246,356	146.5%	949	-99.6%
Dedicated Credits	2,699,842	170,422	2,870,265	6.3%	2,879,678	0.3%
Federal Mineral Lease	60,475	674	61,148	1.1%	61,245	0.2%
Special Revenue	288,757	5,614	294,371	1.9%	289,547	-1.6%
Private Purpose Trust Funds	4,737	(181)	4,556	-3.8%	4,745	4.2%
Other Trust and Agency Funds	432,876	50,000	482,876	11.6%	483,659	0.2%
Capital Project Funds	661,014	317,461	978,475	48.0%	505,780	-48.3%
Transportation Investment Fund	1,704,368		1,704,368		1,583,554	-7.1%
Enterprise Funds	225,040	1,236	226,276	0.5%	242,262	7.1%
Transfers	1,792,352	66,953	1,859,305	3.7%	807,778	-56.6%
Other Financing Sources	731,172	5,336	736,507	0.7%	753,737	2.3%
Pass-through	3,872	(1,100)	2,772	-28.4%	2,788	0.6%
Beginning Balance	4,990,606	(294,853)	4,695,753	-5.9%	4,677,301	-0.4%
Closing Balance	(4,557,650)	477,632	(4,080,018)	-10.5%	(4,278,136)	4.9%
Lapsing Balance	(1,648)	(225,981)	(227,628)	13715.7%	(1,757)	-99.2%
Total	\$30,955,610	\$3,104,862	\$34,060,472	10.0%	\$30,931,088	-9.2%
Appropriation Categories						
Operating & Capital Budgets* (Table 2)	25,629,199	2,029,889	27,659,088	7.9%	25,985,724	-6.0%
Enterprise/Loan Funds (Table 12)	671,374	(157,419)	513,955	-23.4%	534,994	4.1%
Internal Service Funds (Table 13)	392,532	18,084	410,616	4.6%	414,429	0.9%
Transfers to Rest. Funds/Accts. (Table 14)	856,187	47,634	903,821	5.6%	1,121,908	24.1%
Transfers to Unrestricted Funds (Table 16)	20,790	336,907	357,696	1620.5%	9,320	-97.4%
Fiduciary Funds (Table 17)	225,481	172	225,653	0.1%	226,219	0.3%
Capital Project Funds (Table 18)	3,160,049	829,594	3,989,643	26.3%	2,638,494	-33.9%
Total	\$30,955,610	\$3,104,862	\$34,060,472	10.0%	\$30,931,088	-9.2%

*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 2022 - FY 2023
(All Sources of Finance, in Thousands of Dollars)

Sources of Finance	FY 2022 Appropriated	FY 2022 Supp'l	FY 2022 Revised	Percent Change	FY 2023 Appropriated	Percent Change
General Fund	2,831,418		2,831,418		3,173,606	12.1%
General Fund, One-time	(380,148)	(417,487)	(797,635)	109.8%	(256,524)	-67.8%
Education Fund	1,208,768		1,208,768		1,398,060	15.7%
Education Fund, One-time	749,183	465,489	1,214,672	62.1%	933,498	-23.1%
Uniform School Fund	3,633,459		3,633,459		3,874,092	7%
Uniform School Fund, One-time	45,400	(17,663)	27,737	-38.9%	15,346	-44.7%
Transportation Fund	653,040		653,040		734,045	12.4%
Transportation Fund, One-time	16,840	17,253	34,092	102.5%	2,971	-91.3%
General Fund Restricted	517,307	56,258	573,565	10.9%	543,015	-5.3%
Education Special Revenue	432,658		432,658		708,232	63.7%
Local Education Revenue	1,296,208	(15,000)	1,281,208	-1.2%	1,445,440	12.8%
Transportation Special Revenue	58,030	336	58,366	0.6%	60,418	3.5%
Transportation Fund Restricted	366	32,000	32,366	8743.2%	366	-98.9%
Federal Funds	8,358,410	1,049,221	9,407,631	12.6%	7,477,119	-20.5%
Federal Funds - ARPA	334,390	308,712	643,102	92.3%	136,014	-78.9%
Federal Funds - CARES Act	99,950	146,406	246,356	146.5%	949	-99.6%
Dedicated Credits	1,865,558	159,113	2,024,671	8.5%	1,992,113	-1.6%
Federal Mineral Lease	60,475	674	61,148	1.1%	61,245	0.2%
Special Revenue	288,757	4,976	293,733	1.7%	286,547	-2.4%
Private Purpose Trust Funds	4,737	(181)	4,556	-3.8%	4,745	4.2%
Other Trust and Agency Funds	167		167		167	0.0%
Capital Project Funds	551,014	292,461	843,475	53.1%	505,780	-40.0%
Transportation Investment Fund	1,704,368		1,704,368		1,583,554	-7.1%
Internal Service Funds					500	
Enterprise Funds	218,930	(164)	218,766	-0.1%	235,543	7.7%
Transfers	934,009	61,187	995,195	6.6%	812,550	-18.4%
Other Financing Sources	9,230	6,765	15,995	73.3%	12,027	-24.8%
Pass-through	3,872	(1,100)	2,772	-28.4%	2,788	0.6%
Beginning Balance	1,365,340	676,700	2,042,040	49.6%	2,585,419	26.6%
Closing Balance	(1,231,432)	(780,733)	(2,012,165)	63.4%	(2,342,139)	16.4%
Lapsing Balance	(1,104)	(15,333)	(16,437)	1388.8%	(1,757)	-89.3%
Total	\$25,629,199	\$2,029,889	\$27,659,088	7.9%	\$25,985,724	-6.0%

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 2022 - FY 2023
 (All Sources of Finance, in Thousands of Dollars)

Programs	FY 2022 Estimated	FY 2022 Supp'l	FY 2022 Revised	Percent Change	FY 2023 Appropriated	Percent Change
Elected Officials	189,351	17,100	206,451	9.0%	147,318	-28.6%
Adult Corrections & Bd of Pardons	379,409	5,640	385,049	1.5%	410,013	6.5%
Courts	186,608	5,450	192,058	2.9%	190,758	-0.7%
Public Safety	398,782	88,837	487,619	22.3%	399,439	-18.1%
Transportation	2,845,825	103,546	2,949,371	3.6%	2,655,160	-10.0%
Other Capital Budgets	343,372	16,500	359,872	4.8%	386,260	7.3%
Debt Service	474,001		474,001		675,813	42.6%
Admin & Tech Services	218,163	(10,246)	207,917	-4.7%	241,789	16.3%
Heritage & Arts	52,111	23,194	75,305	44.5%	68,430	-9.1%
Business, Economic Dev & Labor	511,365	52,875	564,240	10.3%	570,836	1.2%
Soc Svcs - Health	6,037,673	504,250	6,541,922	8.4%	909	-100.0%
Soc Svcs - Heath & Human Svcs					7,323,173	
Soc Svcs - Human Svcs, Youth Corr	1,161,796	25,261	1,187,057	2.2%	105,187	-91.1%
Soc Svcs - Workforce & Rehab Svcs	2,472,379	259,403	2,731,781	10.5%	1,680,035	-38.5%
Higher Ed - State Administration	80,083	786	80,869	1.0%	103,738	28.3%
Higher Ed - Colleges & Univ.	2,062,315	41,097	2,103,412	2.0%	2,268,744	7.9%
Higher Ed - Applied Tech College	120,498	291	120,789	0.2%	136,370	12.9%
Higher Ed - Utah Ed Network	56,024	32,144	88,168	57.4%	60,857	-31.0%
Higher Ed - Buildings	278,248	85,000	363,248	30.5%	289,954	-20.2%
Natural Resources & Energy Dev	602,850	228,190	831,041	37.9%	556,834	-33.0%
Ag, Env Qual, & Public Lands	196,106	80,730	276,836	41.2%	202,527	-26.8%
Public Ed - State Admin & Agencies	1,393,916	467,723	1,861,639	33.6%	1,324,493	-28.9%
Public Ed - Min School Program	5,369,815	(1,370)	5,368,446	0.0%	5,935,998	10.6%
Public Ed - School Building Prog.	33,250		33,250		33,250	0.0%
Public Ed - Buildings					30,000	
Cap Pres Bd, DHRM, & Career Svc	5,120	122	5,242	2.4%	5,460	4.2%
Nat'l Guard & Veterans' Affairs	124,906	1,218	126,124	1.0%	140,587	11.5%
Legislature	35,235	2,147	37,382	6.1%	41,792	11.8%
Total	\$25,629,199	\$2,029,889	\$27,659,088	7.9%	\$25,985,724	-6.0%

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 2022 - FY 2023
(General, Education, & Uniform School Funds Only, in Thousands of Dollars)**

Sources	FY 2022			FY 2023		
	Ongoing	One-time	Total	Ongoing	One-time	Total
General Fund	2,983,983	490,169	3,474,151	3,342,006	1,083,697	4,425,703
Education Fund	1,522,410	1,574,806	3,097,216	1,865,032	1,195,834	3,060,866
Uniform School Fund	3,760,559	(78,070)	3,682,489	4,122,192	15,346	4,137,537
Total	\$8,266,951	\$1,986,905	\$10,253,857	\$9,329,229	\$2,294,877	\$11,624,106
Programs						
Elected Officials	52,434	5,908	58,342	61,315	2,658	63,973
Adult Corrections & Bd of Pardons	359,360	(365)	358,995	411,836	(10,105)	401,731
Courts	146,760	1,424	148,185	159,574	1,275	160,849
Public Safety	123,198	27,253	150,451	152,308	11,955	164,263
Transportation	2,877	40,600	43,477	3,067	44,830	47,897
Other Capital Budgets	157,169	41,100	198,269	194,615	22,000	216,615
Debt Service	71,875	8,190	80,065	31,875	255,620	287,496
Admin & Tech Services	29,447	4,907	34,353	51,149	25,640	76,789
Heritage & Arts	33,431	4,869	38,301	43,485	10,720	54,205
Business, Economic Dev & Labor	103,072	77,999	181,071	111,512	66,866	178,377
Soc Svcs - Health	653,208	(47,235)	605,973	200		200
Soc Svcs - Health & Human Svcs				1,288,049	33,687	1,321,736
Soc Svcs - Human Svcs & Youth Corr	573,496	(20,662)	552,834	95,805	330	96,135
Soc Svcs - Workforce & Rehab Svcs	93,013	36,527	129,540	94,291	27,790	122,080
Higher Ed - State Administration	59,800	4,400	64,200	75,792	3,779	79,571
Higher Ed - Colleges & Universities	1,115,954	24,353	1,140,307	1,265,360	23,606	1,288,966
Higher Ed - Applied Tech College	110,875	(344)	110,531	126,169	223	126,392
Higher Ed - Utah Ed Network	30,992	4,043	35,035	33,304		33,304
Natural Resources & Energy Dev	48,491	162,514	211,005	63,919	131,386	195,305
Agriculture, Env Qual, & Public Lands	33,254	19,016	52,270	35,093	2,394	37,487
Public Ed - State Admin & Agencies	175,821	18,822	194,644	199,046	21,189	220,235
Public Ed - Min School Program	3,633,459	27,737	3,661,196	3,874,092	15,346	3,889,437
Public Ed - School Building Program	14,500		14,500	14,500		14,500
Cap Pres Bd, DHRM, and Career Svc	4,601	37	4,638	6,043	(1,466)	4,576
National Guard & Veterans' Affairs	11,307	2,962	14,269	13,124	1,578	14,701
Legislature	35,251	720	35,970	40,238	1,019	41,257
<i>Subtotal, Operating & Capital</i>	<i>7,673,645</i>	<i>444,774</i>	<i>8,118,419</i>	<i>8,445,758</i>	<i>692,320</i>	<i>9,138,077</i>
Enterprise / Loan Funds ¹		38,950	38,950	2,250	78,843	81,093
Internal Services Funds ²	227	7,479	7,706	684		684
Transf. to Oth. Accts & Funds ³	593,080	1,495,702	2,088,782	880,538	1,523,714	2,404,252
Total	\$8,266,951	\$1,986,905	\$10,253,857	\$9,329,229	\$2,294,877	\$11,624,106

1. See Table 12

2. See Table 13

3. See Tables 15, 17, & 18

Table 4 - State Fund Appropriations, FY 2022 - FY 2023
(General, Education, & Uniform School Funds Only, in Thousands of Dollars)

Sources	FY 2022 Appropriated	FY 2022 Supp'l	FY 2022 Revised	FY 2023 Appropriated	Percent Change
General Fund	2,983,983		2,983,983	3,342,006	27.4%
General Fund, One-time	564,156	(73,987)	490,169	1,083,697	
Education Fund	1,522,410		1,522,410	1,865,032	6.2%
Education Fund, One-time	1,022,317	552,489	1,574,806	1,195,834	
Uniform School Fund	3,760,559		3,760,559	4,122,192	
Uniform School Fund, One-time	(81,700)	3,631	(78,070)	15,346	
Total	\$9,771,725	\$482,132	\$10,253,857	\$11,624,106	13.4%
Programs					
Elected Officials	56,017	2,325	58,342	63,973	9.7%
Adult Corrections & Bd of Pardons	363,056	(4,061)	358,995	401,731	11.9%
Courts	148,236	(51)	148,185	160,849	8.5%
Public Safety	141,428	9,023	150,451	164,263	9.2%
Transportation	43,477		43,477	47,897	10.2%
Other Capital Budgets	181,769	16,500	198,269	216,615	9.3%
Debt Service	80,065		80,065	287,496	259.1%
Admin & Tech Services	30,200	4,154	34,353	76,789	123.5%
Heritage & Arts	35,272	3,029	38,301	54,205	41.5%
Business, Econ Dev & Labor	181,116	(45)	181,071	178,377	-1.5%
Soc Svcs - Health	647,969	(41,995)	605,973	200	-100.0%
Soc Svcs - Health & Human Svcs				1,321,736	
Soc Svcs - Human Svcs & Youth Corr	568,661	(15,827)	552,834	96,135	-82.6%
Soc Svcs - Workforce & Rehab Svcs	130,326	(786)	129,540	122,080	-5.8%
Higher Ed - State Administration	64,200		64,200	79,571	23.9%
Higher Ed - Colleges & Universities	1,124,918	15,389	1,140,307	1,288,966	13.0%
Higher Ed - Applied Tech College	110,531		110,531	126,392	14.3%
Higher Ed - Utah Ed Network	33,992	1,043	35,035	33,304	-4.9%
Natural Resources & Energy Dev	157,490	53,516	211,005	195,305	-7.4%
Agriculture, Env Qual, & Public Lands	47,351	4,919	52,270	37,487	-28.3%
Public Ed - State Admin & Agencies	195,451	(808)	194,644	220,235	13.1%
Public Ed - Min School Program	3,678,859	(17,663)	3,661,196	3,889,437	6.2%
Public Ed - School Building Program	14,500		14,500	14,500	0.0%
Cap Pres Bd, DHRM, and Career Svc	4,608	30	4,638	4,576	-1.3%
National Guard & Veterans' Affairs	13,939	330	14,269	14,701	3.0%
Legislature	34,652	1,318	35,970	41,257	14.7%
<i>Subtotal, Operating and Capital</i>	<i>8,088,080</i>	<i>30,339</i>	<i>8,118,419</i>	<i>9,138,077</i>	<i>12.6%</i>
Enterprise / Loan Funds ¹		38,950	38,950	81,093	108.2%
Internal Service Funds ²	7,934	(227)	7,706	684	-91.1%
Transfers to Other Accts & Funds ³	1,675,712	413,070	2,088,782	2,404,252	15.1%
Total	\$9,771,725	\$482,132	\$10,253,857	\$11,624,106	13.4%

1. See Table 12

2. See Table 13

3. See Tables 15, 17, & 18

Table 5 - General Fund Appropriations, FY 2022 - FY 2023
(in Thousands of Dollars)

Sources	FY 2022 Appropriated	FY 2022 Supp'l	FY 2022 Revised	FY 2023 Appropriated	Percent Change
General Fund	2,983,983		2,983,983	3,342,006	} 27.4%
General Fund, One-time	564,156	(73,987)	490,169	1,083,697	
Total	\$3,548,139	(\$73,987)	\$3,474,151	\$4,425,703	27.4%
Programs					
Elected Officials	56,017	(2,449)	53,568	59,150	10.4%
Adult Corrections & Bd of Pardons	363,007	(4,061)	358,946	401,682	11.9%
Courts	148,236	(51,606)	96,629	109,458	13.3%
Public Safety	141,428	9,023	150,451	164,263	9.2%
Transportation	38,477		38,477	47,897	24.5%
Other Capital Budgets	78,590		78,590	110,077	40.1%
Debt Service	80,065		80,065	287,496	259.1%
Admin & Tech Services	29,462	4,154	33,616	75,529	124.7%
Heritage & Arts	35,272	3,029	38,301	52,355	36.7%
Business, Economic Dev & Labor	157,511	(311)	157,200	151,965	-3.3%
Soc Svcs - Health	631,300	(303,522)	327,779	200	-99.9%
Soc Svcs - Health & Human Svcs				672,684	
Soc Svcs - Human Svcs & Youth Corr	288,896	(89,971)	198,925	6,205	-96.9%
Soc Svcs - Workforce & Rehab Svcs	104,564	(8,298)	96,266	88,085	-8.5%
Higher Ed - State Administration	5,107	(5,107)		1,045	
Higher Ed - Colleges & Universities	27,279	(27,279)		387,675	
Higher Ed - Utah Ed Network	869		869	886	2.0%
Natural Resources & Energy Dev	157,245	53,516	210,760	195,054	-7.5%
Agriculture, Env Qual, & Public Lands	46,851	4,919	51,770	37,237	-28.1%
Public Ed - State Admin & Agencies	7,896		7,896	8,305	5.2%
Cap Pres Bd, DHRM, and Career Svc	4,608	30	4,638	4,576	-1.3%
National Guard & Veterans' Affairs	13,939	(870)	13,069	14,001	7.1%
Legislature	34,652	1,318	35,970	41,257	14.7%
<i>Subtotal, Operating and Capital</i>	<i>2,451,270</i>	<i>(417,487)</i>	<i>2,033,783</i>	<i>2,917,082</i>	<i>43.4%</i>
Enterprise / Loan Funds ¹		38,950	38,950	81,093	108.2%
Internal Service Funds ²	7,934	(227)	7,706	684	-91.1%
Transfers to Other Accts & Funds ³	1,088,935	304,777	1,393,712	1,426,844	2.4%
Total	\$3,548,139	(\$73,987)	\$3,474,151	\$4,425,703	27.4%

1. See Table 12

2. See Table 13

3. See Tables 15, 17, & 18

Table 6 - Education Fund Appropriations, FY 2022 - FY 2023
(Education & Uniform School Funds Only, in Thousands of Dollars)

Sources	FY 2022 Appropriated	FY 2022 Supp'l	FY 2022 Revised	FY 2023 Appropriated	Percent Change
Education Fund	1,522,410		1,522,410	1,865,032	} 6.2%
Education Fund, One-time	1,022,317	552,489	1,574,806	1,195,834	
Uniform School Fund	3,760,559		3,760,559	4,122,192	
Uniform School Fund, One-time	(81,700)	3,631	(78,070)	15,346	
Total	\$6,223,586	\$556,119	\$6,779,706	\$7,198,403	6.2%
Programs					
Elected Officials		4,774	4,774	4,823	1.0%
Adult Corrections & Bd of Pardons	49		49	49	0.0%
Courts		51,555	51,555	51,391	-0.3%
Transportation	5,000		5,000		-100.0%
Other Capital Budgets	103,179	16,500	119,679	106,539	-11.0%
Admin & Tech Services	737		737	1,261	71.0%
Heritage & Arts				1,850	
Business, Economic Dev & Labor	23,605	266	23,871	26,412	10.6%
Soc Svcs - Health	16,668	261,526	278,194		-100.0%
Soc Svcs - Health & Human Svcs				649,052	
Soc Svcs - Human Svcs & Youth Corr	279,764	74,145	353,909	89,930	-74.6%
Soc Svcs - Workforce & Rehab Svcs	25,762	7,512	33,274	33,995	2.2%
Higher Ed - State Administration	59,093	5,107	64,200	78,526	22.3%
Higher Ed - Colleges & Universities	1,097,639	42,668	1,140,307	901,291	-21.0%
Higher Ed - Applied Tech College	110,531		110,531	126,392	14.3%
Higher Ed - Utah Ed Network	33,124	1,043	34,167	32,418	-5.1%
Natural Resources & Energy Dev	245		245	250	2.2%
Agriculture, Env Qual, & Public Lands	500		500	250	-50.0%
Public Ed - State Admin & Agencies	187,555	(808)	186,748	211,930	13.5%
Public Ed - Min School Program	3,678,859	(17,663)	3,661,196	3,889,437	6.2%
Public Ed - School Building Program	14,500		14,500	14,500	0.0%
National Guard & Veterans' Affairs		1,200	1,200	700	-41.7%
<i>Subtotal, Operating and Capital</i>	<i>5,636,810</i>	<i>446,626</i>	<i>6,083,436</i>	<i>6,220,295</i>	<i>2.2%</i>
Transfers to Other Accts & Funds ¹	586,777	108,293	695,070	977,408	
Total	\$6,223,586	\$556,119	\$6,779,706	\$7,198,403	6.2%

1. See Tables 15 & 18

Table 7 - Revenue Estimates, FY 2022 - FY 2023
(in Thousands of Dollars)

General/Education Funds	FY 2022 Estimate	Legislative Changes*	FY 2022 Revised	FY 2023 Estimate	Legislative Changes*	FY 2023 Revised
General Fund						
Sales and Use Tax	2,981,795		2,981,795	2,872,431	(39,470)	2,832,961
Cable/Satellite Excise	28,236		28,236	27,529		27,529
Liquor Profits	131,210		131,210	135,463	582	136,045
Insurance Premiums	169,607		169,607	177,776		177,776
Beer, Cigarette, Tobacco	102,585		102,585	101,516		101,516
Oil & Gas Severance	26,883		26,883	29,043		29,043
Metal Severance	12,748		12,748	14,171	(3,626)	10,545
Investment Income	12,528		12,528	18,943		18,943
Other Revenue	94,721	16,420	111,141	94,955	(19,998)	74,957
Circuit Breaker	(6,000)		(6,000)	(6,133)		(6,133)
Subtotal, General Fund	\$3,554,314	\$16,420	\$3,570,734	\$3,465,694	(\$62,513)	\$3,403,182
Uniform School Fund						
Income Tax for Public Education	3,660,745	3,631	3,664,376		4,119,254	4,119,254
Radioactive Waste Tax	2,902		2,902	2,812		2,812
Escheats	15,211		15,211	15,471		15,471
Subtotal, Uniform School Fund	\$3,678,859	\$3,631	\$3,682,489	\$18,283	\$4,119,254	\$4,137,537
Education Fund						
Individual Income Tax	5,796,826	(8,852)	5,787,974	5,927,242	(196,322)	5,730,920
Corporate Franchise Tax	719,071	(3,058)	716,013	555,595	(29,340)	526,255
Mineral Production/Other	32,205		32,205	33,634		33,634
Sundry Revenue	11,411		11,411	12,722		12,722
Income Tax for Public Education	(3,660,745)	(3,631)	(3,664,376)		(4,119,254)	(4,119,254)
Subtotal, Education Fund	\$2,898,768	(\$15,541)	\$2,883,228	\$6,529,193	(\$4,344,916)	\$2,184,277
Total General/Education Funds	\$10,131,941	\$4,510	\$10,136,451	\$10,013,171	(\$288,175)	\$9,724,996
General Fund Set-asides Included Above						
Econ Dev Tax Increment Finance	(3,255)		(3,255)	(3,255)		(3,255)
Subtotal, GF Set-asides	(\$3,255)		(\$3,255)	(\$3,255)		(\$3,255)
Net General/Education Funds	\$10,128,686	\$4,510	\$10,133,196	\$10,009,916	(\$288,175)	\$9,721,741
Transportation Fund						
Motor Fuel Tax	402,440		402,440	422,319		422,319
Special Fuel Tax	168,105		168,105	177,971		177,971
Other	120,374		120,374	126,875		126,875
Total	\$690,919		\$690,919	\$727,165		\$727,165
Federal Mineral Lease						
Royalties	66,220		66,220	71,674		71,674
Bonuses	4,574		4,574	6,473		6,473
Total	\$70,794		\$70,794	\$78,147		\$78,147

*See detail on Table 8.

**Table 8 - Legislative Changes to GF/EF Revenue, 2022 General Session
(General, Education & Uniform School Funds Only, in Thousands of Dollars)**

Description	FY 2022	FY 2022	FY 2023	FY 2023
	Ongoing	One-time	Ongoing	One-time
General Fund				
Above Trend Estimate			(50,000)	50,000
Commerce/Oil & Gas/Insurance Appropriation Changes		20	(13,140)	(4,164)
DABC Costs of Doing Business Reflected in Profit Estimate			580	
Industrial Assistance Fund		16,302		
Reduction in Fees (Securities/Corporations)			(5,331)	
H.B. 32 Health Care Worker Protection Amendments			32	
H.B. 38 Property Theft Amendments			7	
H.B. 81 Sexual Solicitation Amendments			(15)	
H.B. 107 Small Claims Amendments			(42)	(9)
H.B. 137 DUI Amendments			5	
H.B. 143 DUI Penalty Amendments			384	
H.B. 154 Occupational Therapy Licensure Compact			2	
H.B. 180 Off-road Vehicle Safety Education				366
H.B. 196 Transfer of Domestic Violence Cases			19	
H.B. 217 Telephone Solicitation Amendments			9	
H.B. 250 Environmental Quality Revenue Amendments			(625)	
H.B. 254 Utah State Railroad Museum Authority Amendments		98		
H.B. 268 Sales and Income Tax Amendments			(188)	23
H.B. 301 Medication Dispenser Amendments			10	23
H.B. 359 Eviction Records Amendments			7	50
H.B. 392 Expungement Fee Amendments				(232)
H.B. 409 Recreation Infrastructure Amendments			(37,900)	1,700
S.B. 24 Utah Retirement Systems Revisions			1,431	
S.B. 43 Occupational and Professional Licensing Modifications			114	(25)
S.B. 53 Driver Speeding Amendments			472	
S.B. 68 Trespass Penalty Amendments			1	
S.B. 85 Protective Order and Stalking Injunction Expungement			82	412
S.B. 87 Court Fee Waiver Amendments			(131)	
S.B. 93 Business Tax Amendments			(3,375)	525
S.B. 101 Nurse Apprentice Licensing Act			32	
S.B. 106 Electrical Facility Sales Tax Exemptions			(308)	53
S.B. 109 Towing Amendments			(8)	2
S.B. 121 Anesthesiologist Assistant Licensing Act			1	1
S.B. 148 Construction Registry Amendments			146	
S.B. 151 Advanced Practice Registered Nurse Compact			38	
S.B. 176 Alcoholic Beverage Contro Act Amendments			2	
S.B. 180 Massage Therapy Practice Act Amendments			47	
S.B. 237 Counseling State Compact			30	
S.B. 250 Mineral Exploration Tax Credit			(3,438)	(188)
Subtotal, General Fund		\$16,420	(\$111,049)	\$48,537

Education Fund			
Above Trend Estimate		(350,000)	350,000
H.B. 25 Utah Rural Jobs Act Amendments		(6,090)	6,090
H.B. 268 Sales and Income Tax Amendments	(455)	(2,517)	(388)
S.B. 39 Mobile Workforce Income Tax Amendments		(309)	184
S.B. 48 Income Tax Modifications		356	356
S.B. 49 State Film Production Incentives Amendments			(12,000)
S.B. 59 Tax Amendments	(11,455)	(192,916)	(18,010)
S.B. 62 Special Needs Opportunity Scholarship Program Amendments		(385)	(33)
S.B. 76 Targeted Business Income Tax Credit Amendments		100	(100)
Subtotal, Education Fund		(\$11,910)	(\$551,761)
Total, GF/EF/USF Revenue Changes		\$4,510	(\$662,810)

**Table 9 - Appropriated Transfers and Other Sources, 2022 General Session
(General, Education & Uniform School Funds Only, in Thousands of Dollars)***

Description	FY 2022 Revised	FY 2023 Estimated
General Fund		
Alcoholic Beverage Control Program Reduction (H.B. 3, Item 367)		3,000
ARPA - American Rescue Plan Act (H.B. 3, Item 91)	332,774	
Charge Full Programming Costs to Medicaid Expansion Fund (S.B. 3, Item 137)	609	
Compensation Increases for Victim Reparations Staff Start-up Cost Recovery (S.B. 3, Item 136)	10	
Constitutional Defense Council Funding Elimination (S.B. 3, Item 136)	13	
COVID (S.B. 3, 2021 GS; Item 378)	12,500	
Debt Service Adjustments - Transportation (H.B. 6, 2021 GS; Item 99)	8,190	
General Obligation Bond Debt Service (H.B. 2, Item 224)		5,619
Indigent Defense Appellate Division Start-up Cost Recovery (S.B. 3, Item 136)	82	
Law Enforcement Services Account Remaining Balance Recapture (H.B. 2, Item 223)		1
Qualified Production Enterprise Fund Repayment (S.B. 3, Item 138)	400	
Reparations Officer and Accounting Technician Start-up Cost Recovery (S.B. 3, Item 136)	19	
Repayment of State Loan to Start Medical Cannabis (H.B. 2, Item 225)		700
Repayment of State Loan to Start Medical Cannabis (S.B. 2, 2021 GS; Item 240)	100	
Repayment of State Loan to Start Medical Cannabis (S.B. 3, Item 137)	1,000	
Wood Burning Stove Conversion Program (S.B. 3, Item 138)	2,000	
Subtotal, General Fund	\$357,696	\$9,320
Total, Transfers and Other Sources	\$357,696	\$9,320

*No Education & Uniform School Fund Transfers for FY 2022 Revised or FY 2023 Estimated Budgets.

Table 10 - Revenue Set-Asides, FY 2022 - FY 2023
(in Thousands of Dollars)

Revenue Set-Aside/Earmark Item	FY 2022 Revised	FY 2023 Estimated
Alcohol Law Enforcement (from Beer Tax) (UCA 59-15-109)	4,519	3,016
Economic Development Zone Tax Increment Financing ¹ (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)	7,957	7,950
Medicaid Expansion Fund (UCA 59-12-103(12))	118,181	113,358
Permanent State Endowment (from Severance Tax) (UCA 51-9-305)	19,976	25,078
Search and Rescue Financial Assistance Program (UCA 59-12-103(13))	200	200
Tourism Marketing Performance Account ¹ (UCA 63N-7-301)	22,823	22,823
Transportation & Infrastructure Related		
TIF of 2005 (17%) (UCA 59-12-103(7))	648,014	622,903
TIF of 2005 (0.05% non-food) (UCA 59-12-103(10))	6,725	
TIF of 2005 (3.68%) (UCA 59-12-103(8))	126,324	112,251
Transit Transportation Investment Fund (UCA 59-12-103(8)(c))	13,952	22,589
Cottonwood Canyon TIF (UCA 59-12-103(7)(b)(iv))	20,000	19,225
TIF Reduction (UCA 59-12-103(14))	(1,813)	(1,813)
Recreation Infrastructure (UCA 59-12-103(16))		36,200
Subtotal, Transportation & Infrastructure Related	\$813,201	\$811,355
Water, Agriculture, and Natural Resource Related		
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))	32,524	30,804
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))	5,915	5,611
Watershed Rehabilitation - DNR Watershed (UCA 59-12-103(5)(b))	500	500
Subtotal, Water, Agriculture, and Natural Resource Related	\$56,414	\$54,390
Water Infrastructure Restricted Account - DNR Water Resources (UCA 73-10g-103)	56,414	54,390
Total, General Fund Revenue Earmarks	\$1,103,474	\$1,096,348
Percent of Potential General Fund Revenue	23.6%	24.4%

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

Table 11 - Comparison of Sources and Uses, FY 2022 - FY 2023
 (General, Education, & Uniform School Funds, in Thousands of Dollars)

	FY 2022 Revised	FY 2023 Appropriated	Percent Change
Revenue and Other Sources			
Reserved from Prev. Year - General Fund	485,443	1,046,239	115.5%
Reserved from Prev. Year - Education Fund	628,564	919,296	46.3%
<i>Subtotal, Reserved from Previous Fiscal Year</i>	<i>1,114,008</i>	<i>1,965,535</i>	<i>76.4%</i>
Previous Year Budget Surplus	614,492		
Revenue Estimates (from Table 7)	10,133,196	9,721,741	-4.1%
Transfers and Other (from Table 9)	357,696	9,320	-97.4%
Total	\$12,219,391	\$11,696,596	-4.3%
Operating & Capital Budgets (including Expendable funds and Accounts)			
Elected Officials	58,342	63,973	9.7%
Adult Corrections & Bd of Pardons	358,995	401,731	11.9%
Courts	148,185	160,849	8.5%
Public Safety	150,451	164,263	9.2%
Transportation	43,477	47,897	10.2%
Other Capital Budgets	198,269	216,615	9.3%
Debt Service	80,065	287,496	259.1%
Admin & Tech Services	34,353	76,789	123.5%
Heritage & Arts	38,301	54,205	41.5%
Business, Econ Dev & Labor	181,071	178,377	-1.5%
Soc Svcs - Health	605,973	200	-100.0%
Soc Svcs - Health & Human Svcs		1,321,736	
Soc Svcs - Human Svcs & Youth Corr	552,834	96,135	-82.6%
Soc Svcs - Workforce & Rehab Svcs	129,540	122,080	-5.8%
Higher Ed - State Administration	64,200	79,571	23.9%
Higher Ed - Colleges & Universities	1,140,307	1,288,966	13.0%
Higher Ed - Applied Tech College	110,531	126,392	14.3%
Higher Ed - Utah Ed Network	35,035	33,304	-4.9%
Natural Resources & Energy Dev	211,005	195,305	-7.4%
Agriculture, Env Qual, & Public Lands	52,270	37,487	-28.3%
Public Ed - State Admin & Agencies	194,644	220,235	13.1%
Public Ed - Min School Program	3,661,196	3,889,437	6.2%
Public Ed - School Building Program	14,500	14,500	0.0%
Cap Pres Bd, DHRM, and Career Svc	4,638	4,576	-1.3%
National Guard & Veterans' Affairs	14,269	14,701	3.0%
Legislature	35,970	41,257	14.7%
<i>Subtotal, Operating and Capital</i>	<i>8,118,419</i>	<i>9,138,077</i>	<i>12.6%</i>
Enterprise/Loan Funds (see Table 12)	38,950	81,093	108.2%
Internal Service Funds (see Table 13)	7,706	684	-91.1%
Transfers to Other Accounts/Funds (see Tables 15, 17, & 18)	2,088,782	2,404,252	15.1%
Total	\$10,253,857	\$11,624,106	13.4%
Reserved for Following Fiscal Year	\$1,965,535	\$72,490	

Table 12 - Enterprise/Loan Fund Appropriations, FY 2022 - FY 2023
(All Sources, in Thousands of Dollars)

Sources	FY 2022 Appropriated	FY 2022 Supp'l	FY 2022 Revised	FY 2023 Appropriated	Percent Change
General Fund				2,250	
General Fund, One-time		38,950	38,950	78,843	102.4%
General Fund Restricted	1		1		-100.0%
Federal Funds	136,490	69,106	205,596	94,353	-54.1%
Federal Funds - ARPA	100,000	51,500	151,500	15,000	-90.1%
Dedicated Credits	118,032	(10,143)	107,889	119,665	10.9%
Other Trust and Agency Funds	205,597	50,000	255,597	255,597	0.0%
Enterprise Funds	4,261		4,261	4,269	0.2%
Transfers	1,653	768	2,421	2,499	3.2%
Other Financing Sources	7,175		7,175	7,175	0.0%
Beginning Balance	1,837,148	(888,675)	948,473	996,717	5.1%
Closing Balance	(1,738,440)	741,722	(996,718)	(1,041,374)	4.5%
Lapsing Balance	(544)	(210,648)	(211,191)		-100.0%
Total	\$671,374	(\$157,419)	\$513,955	\$534,994	4.1%
Programs					
Adult Corrections & Bd of Pardons	27,403	(87)	27,316	27,641	1.2%
Transportation	2	29,998	30,000	15,000	-50.0%
Business, Economic Dev & Labor	28,547	49,735	78,282	158,833	102.9%
Soc Svcs - Health	1,086	1,028	2,114	2,683	26.9%
Soc Svcs - Workforce & Rehab Svcs	543,585	(369,843)	173,742	167,229	-3.7%
Natural Resources & Energy Dev	3,800		3,800	3,800	0.0%
Agriculture, Env Qual, & Public Lands	66,951	131,750	198,701	159,807	-19.6%
Total	\$671,374	(\$157,419)	\$513,955	\$534,994	4.1%

Table 13 - Internal Service Fund Appropriations, FY 2022 - FY 2023
(All Sources, in Thousands of Dollars)

Sources	FY 2022 Appropriated	FY 2022 Supp'l	FY 2022 Revised	FY 2023 Appropriated	Percent Change
General Fund	227		227	684	201.1%
General Fund, One-time	7,706	(227)	7,479		-100.0%
Dedicated Credits	378,934	10,793	389,727	416,163	6.8%
Internal Service Funds				(500)	
Transfers		5,000	5,000		-100.0%
Other Financing Sources	557	820	1,378	2,895	110.2%
Beginning Balance	97,780	20,907	118,687	111,882	-5.7%
Closing Balance	(92,673)	(19,209)	(111,882)	(116,696)	4.3%
Total	\$392,532	\$18,084	\$410,616	\$414,429	0.9%
Programs					
Elected Officials	51,371	2,029	53,400	57,548	7.8%
Admin & Tech Services	325,269	16,392	341,661	340,382	-0.4%
Natural Resources & Energy Dev	487		487	487	
Cap Pres Bd, DHRM, and Career Svc	15,404	(336)	15,068	16,011	6.3%
Total	\$392,532	\$18,084	\$410,616	\$414,429	0.9%
FTE, Capital Outlay, & Retained Earnings					
Budgeted FTE	1,516	41	1,557	1,520	-2.4%
Authorized Capital Outlay	33,716,600		33,716,600	33,266,600	-1.3%
Retained Earnings	36,640,700	3,687,000	40,327,700	39,202,200	-2.8%

Table 14 - Restricted Fund and Account Transfers, FY 2022 - FY 2023
(All Sources, in Thousands of Dollars)

Source Accounts/Funds	FY 2022 Appropriated	FY 2022 Supp'l	FY 2022 Revised	FY 2023 Appropriated	Percent Change
General Fund	150,260		150,260	163,388	8.7%
General Fund, One-time	62,165	72,777	134,941	147,501	9.3%
Education Fund	313,642		313,642	346,972	10.6%
Education Fund, One-time	77,194	27,000	104,194		-100.0%
Uniform School Fund	127,100		127,100	248,100	95.2%
Uniform School Fund, One-time	(127,100)	21,293	(105,807)		-100.0%
General Fund Restricted	7,042	951	7,993	1,042	-87.0%
Federal Funds	1,500		1,500		-100.0%
Dedicated Credits	228,199	10,659	238,858	242,658	1.6%
Enterprise Funds	1,750		1,750	1,750	0.0%
Transfers	(17,379)	(1)	(17,381)	(7,270)	-58.2%
Beginning Balance	163,568	74,896	238,464	288,502	21.0%
Closing Balance	(131,753)	(159,941)	(291,694)	(310,735)	6.5%
Total	\$856,187	\$47,634	\$903,821	\$1,121,908	24.1%

Destination Accounts/Funds	FY 2022 Appropriated	FY 2022 Supp'l	FY 2022 Revised	FY 2023 Appropriated	Percent Change
Adult Autism Treatment Account	500	(500)		1,000	
Ambulance Service Provider Assessment Expendable Rev	3,217		3,217	3,217	0.0%
Children's Hearing Aid Program Account	292		292	292	0.0%
Children's Legal Defense				11	
Civil Fees Judges Retirement Trust Fund				31	
Colorado River Authority Restricted Account				8,928	
Court Security Account				63	
Department of Health and Human Services Transition Re:	3,000		3,000		-100.0%
E-Cigarette/Nicotine Tax Rest. Acct.	15,000	951	15,951	15,000	-6.0%
Education Rainy Day Fund	83,518	27,000	110,518		-100.0%
EFR - Minimum Basic Growth Account	75,000		75,000	75,000	0.0%
Emergency Medical Services System Account	2,000		2,000	2,000	0.0%
Employment Incentive Restricted Account				1,500	
Firefighters Retirement Trust & Agency Fund	12,000		12,000	12,000	0.0%
General Fund Non-budgetary Accrual Account				18,439	
General Rainy Day Fund	11,747	30,000	41,747		-100.0%
GFR - Agricultural Water Optimization Account		3,000	3,000		-100.0%
GFR - Agriculture and Wildlife Damage Prevent	250		250	350	40.0%
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	1,724		1,724	2,718	57.6%
GFR - Homeless Account	1,817		1,817	1,817	0.0%
GFR - Homeless Shelter Cities Mitig. Rest. Acct.				5,000	
GFR - Industrial Assistance Account	10,250	21,015	31,265	19,235	-38.5%
GFR - Invasive Species Mitigation Account	3,000		3,000	2,000	-33.3%
GFR - Motion Picture Incentive Fund	1,421		1,421	1,421	0.0%
GFR - Mule Deer Protection Account	250		250	250	0.0%
GFR - Native American Repatriation Rest Acct		(20)	(20)	(10)	-50.0%
GFR - Navajo Water Rights Negotiation	6,000		6,000		-100.0%
GFR - Rangeland Improvement Account	3,846		3,846	4,846	26.0%

Table 14 - Restricted Fund and Account Transfers, FY 2022 - FY 2023
(All Sources, in Thousands of Dollars)

Destination Accounts/Funds	FY 2022 Appropriated	FY 2022 Supp'l	FY 2022 Revised	FY 2023 Appropriated	Percent Change
GFR - Rural Health Care Facilities	219		219	219	0.0%
GFR - School Readiness Account	4,364	902	5,266	5,266	0.0%
GFR - Tourism Marketing Performance Fund	22,823		22,823	22,823	0.0%
Homeless to Housing Reform Restricted Account	27,850	(8,850)	19,000	21,500	13.2%
Hospital Provider Assessment Fund	56,046		56,046	56,046	0.0%
IDC - Indigent Defense Resources				2,687	
Latino Community Support Restricted Account	13		13	13	0.0%
Local Levy Growth Account	100,083		100,083	108,461	8.4%
Long-term Capital Projects Fund	75,000	(15,000)	60,000	100,000	66.7%
Medicaid Expansion Fund	171,419	(64,300)	107,119	117,072	9.3%
New Public Safety and Firefighter Tier II Retirement Bene		1,330	1,330		-100.0%
Nursing Care Facilities Provider Assessment Fund	37,225		37,225	37,225	0.0%
Performance Funding Restricted Account	16,500		16,500	22,824	38.3%
Psychiatric Consultation Program Account	323		323	323	0.0%
Rail Transportation Restricted Account	3,660	28,706	32,366	3,660	-88.7%
State Disaster Recovery Restricted Account					
Statewide Behavioral Health Crisis Response Account	6,947		6,947	16,903	143.3%
Survivors of Suicide Loss Account	40		40	40	0.0%
Teacher and Student Success Account	115,735		115,735	140,687	21.6%
Underage Drinking Prevention Program Restricted Accou	1,750		1,750	1,750	0.0%
USFR - Public Education Economic Stabilization Restrictec	(23,400)	23,400		269,393	
West Traverse Sentinel Landscape Fund	3,500		3,500	18,650	432.9%
Total	\$856,187	\$47,634	\$903,821	\$1,121,908	24.1%

Table 15 - Restricted Fund and Account Transfers, FY 2022 - FY 2023
 (From General & Education Funds Only, in Thousands of Dollars)

Destination Accounts/Funds	FY 2022 Appropriated	FY 2022 Supp'l	FY 2022 Revised	FY 2023 Appropriated	Percent Change
Adult Autism Treatment Account				1,000	
Children's Hearing Aid Program Account	292		292	292	0.0%
Children's Legal Defense				11	
Civil Fees Judges Retirement Trust Fund				31	
Colorado River Authority Restricted Account	9,600		9,600	9,528	-0.7%
Court Security Account				63	
Department of Health and Human Svcs Trans Restr Acct	1,500		1,500		-100.0%
Education Rainy Day Fund	83,518	27,000	110,518		-100.0%
EFR - Minimum Basic Growth Account	75,000		75,000	75,000	0.0%
Emergency Medical Services System Account	2,000		2,000	2,000	0.0%
Employment Incentive Restricted Account				1,500	
Firefighters Retirement Trust & Agency Fund	12,000		12,000	12,000	0.0%
General Fund Non-budgetary Accrual Account				18,439	
General Rainy Day Fund	11,747	30,000	41,747		-100.0%
GFR - Agricultural Water Optimization Account		3,000	3,000		-100.0%
GFR - Agriculture and Wildlife Damage Prevent	250		250	350	40.0%
GFR - DNA Specimen Account	216		216	216	0.0%
GFR - Environmental Quality	1,724		1,724	2,718	57.6%
GFR - Homeless Account	1,817		1,817	1,817	0.0%
GFR - Homeless Shelter Cities Mitig. Rest. Acct.				5,000	
GFR - Industrial Assistance Account	10,250	21,302	31,552	250	-99.2%
GFR - Invasive Species Mitigation Account	3,000		3,000	2,000	-33.3%
GFR - Motion Picture Incentive Fund	1,421		1,421	1,421	0.0%
GFR - Mule Deer Protection Account	250		250	250	0.0%
GFR - Native American Repatriation Rest Acct	20	(20)		10	
GFR - Rangeland Improvement Account	3,846		3,846	4,846	26.0%
GFR - Rural Health Care Facilities	219		219	219	0.0%
GFR - School Readiness Account	3,000		3,000	3,000	0.0%
GFR - Tourism Marketing Performance Fund	22,823		22,823	22,823	0.0%
Homeless to Housing Reform Restricted Account	27,850		27,850	12,850	-53.9%
IDC - Indigent Defense Resources	7,674		7,674	9,357	21.9%
Local Levy Growth Account	100,083		100,083	108,461	8.4%
Long-term Capital Projects Fund	75,000	(15,000)	60,000	100,000	66.7%
Medicaid Expansion Fund	1,446	1,236	2,682	59,312	2111.6%
National Guard Death Benefit Acct	10		10	10	0.0%
New Public Safety and Firefighter Tier II Ret Ben Rest Acc		260	260		-100.0%
Performance Funding Restricted Account	16,500		16,500	22,824	38.3%
Psychiatric Consultation Program Account	323		323	323	0.0%
Rail Transportation Restricted Account	3,660	32,000	35,660	3,660	-89.7%
State Disaster Recovery Restricted Account					
Statewide Behavioral Health Crisis Response Account	6,947		6,947	16,903	143.3%
Survivors of Suicide Loss Account	40		40	40	0.0%
Teacher and Student Success Account	115,735		115,735	140,687	21.6%
USFR - Public Ed Economic Stabilization Restr Acct		21,293	21,293	248,100	1065.2%
West Traverse Sentinel Landscape Fund	3,500		3,500	18,650	432.9%
Total	\$603,260	\$121,070	\$724,330	\$905,961	25.1%

Table 16 - Transfers to Unrestricted General/Education Funds, FY 2022 - FY 2023
(All Sources, in Thousands of Dollars)

Source Accounts/Funds	FY 2022 Appropriated	FY 2022 Supp'l	FY 2022 Revised	FY 2023 Appropriated	Percent Change
General Fund Restricted				1	
Federal Funds - ARPA		332,774	332,774		-100.0%
Special Revenue		638	638	3,000	370.4%
Enterprise Funds	100	1,400	1,500	700	-53.3%
Beginning Balance	20,690	2,095	22,785	5,619	-75.3%
Total	\$20,790	\$336,907	\$357,696	\$9,320	-97.4%
Destination Accounts/Funds					
General Fund - EOCJ		124	124	3,001	2328.3%
General Fund - IGG	20,690	332,774	353,464	5,619	-98.4%
General Fund - NRAE		2,400	2,400		-100.0%
General Fund - SS	100	1,609	1,709	700	-59.0%
Total	\$20,790	\$336,907	\$357,696	\$9,320	-97.4%

Table 17 - Fiduciary Funds Included in Appropriations Acts, FY 2022 - FY 2023
(All Sources of Finance, in Thousands of Dollars)

Sources	FY 2022 Appropriated	FY 2022 Supp'l	FY 2022 Revised	FY 2023 Appropriated	Percent Change
Dedicated Credits	1,796		1,796	1,756	-2.2%
Other Trust and Agency Funds	227,113		227,113	227,895	0.3%
Beginning Balance	112,826	(1,252)	111,575	114,826	2.9%
Closing Balance	(116,254)	1,424	(114,830)	(118,258)	3.0%
Total	\$225,481	\$172	\$225,653	\$226,219	0.3%
Programs					
Education Tax Check-off Lease Refunding	2		2	2	0.0%
Financial Crimes Trust Fund	1,225	140	1,365	1,225	-10.2%
Human Services Client Trust Fund	4,954		4,954	5,378	8.6%
Human Services ORS Support Collections	212,842		212,842	212,842	0.0%
IDC - Indigent Inmate Trust Fund	88	36	124	88	-29.3%
Schools for the Deaf and the Blind Donation Fund	120	(4)	116	116	0.0%
Utah Navajo Royalties Holding Fund	2,382		2,382	2,382	0.0%
Utah State Developmental Center Patient Account	2,006		2,006	2,004	-0.1%
Utah State Hospital Patient Trust Fund	1,411		1,411	1,731	22.7%
Wage Claim Agency Fund	450		450	450	0.0%
Total	\$225,481	\$172	\$225,653	\$226,219	0.3%

Table 18 - Capital Project Funds Included in Appropriations Acts, FY 2022 - FY 2023
(All Sources of Finance, in Thousands of Dollars)

Sources	FY 2022 Appropriated	FY 2022 Supp'l	FY 2022 Revised	FY 2023 Appropriated	Percent Change
General Fund	2,077		2,077	2,077	0.0%
General Fund, One-time	874,433	232,000	1,106,433	1,113,878	0.7%
Education Fund				120,000	
Education Fund, One-time	195,941	60,000	255,941	262,336	2.5%
Transportation Fund	43,173		43,173	43,173	0.0%
Education Special Revenue				30,000	
Transportation Special Revenue	2,667		2,667	2,667	0.0%
Federal Funds - ARPA	90,000		90,000		-100.0%
Dedicated Credits	107,324		107,324	107,324	0.0%
Capital Project Funds	110,000	25,000	135,000		-100.0%
Transfers	874,069		874,069		-100.0%
Other Financing Sources	714,210	(2,250)	711,960	731,640	2.8%
Beginning Balance	1,393,255	(179,525)	1,213,730	574,336	-52.7%
Closing Balance	(1,247,099)	694,369	(552,730)	(348,936)	
Total	\$3,160,049	\$829,594	\$3,989,643	\$2,638,494	-33.9%
Programs					
Capital Development Fund	429,851		429,851	2,077	-99.5%
DFCM Capital Projects Fund	546,150	610,015	1,156,165	196,267	-83.0%
DFCM Prison Project Fund	370,000	(132,753)	237,247	130,271	-45.1%
Higher Education Capital Projects Fund		60,000	60,000	243,399	305.7%
Public Education Capital Development Fund				30,000	
SBOA Capital Projects Fund	10,650		10,650	10,650	0.0%
Technical Colleges Capital Projects Fund				100,347	
TIF of 2005	1,687,471	44,644	1,732,115	1,760,671	1.6%
Transit Transportation Investment Fund	115,926	247,689	363,615	164,812	-54.7%
Total	\$3,160,049	\$829,594	\$3,989,643	\$2,638,494	-33.9%

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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2022	FY 2023
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Approp	Supp'l	Revised	Approp
General Fund	2,155	2,215	2,260	2,349	2,361	2,298	2,644	2,234	2,451	(417)	2,034	2,917
Education Fund	3,206	3,500	3,819	3,902	4,200	4,532	4,280	5,146	1,958	465	2,423	2,332
Uniform School Fund	21	34	32	23	31	38	30	168	3,679	(18)	3,661	3,889
Transportation Fund	361	364	414	569	582	578	581	651	670	17	687	737
General Fund Restricted	323	361	362	455	385	432	443	424	517	56	574	543
Education Special Revenue	40	42	124	128	165	288	336	378	433		433	708
Local Education Revenue	600	652	748	783	814	912	1,084	1,194	1,296	(15)	1,281	1,445
Transportation Special Revenue	64	64	51	53	54	63	64	58	58	0	58	60
Transportation Fund Restricted								2	0	32	32	0
Federal Funds	3,457	3,499	3,584	3,809	3,927	3,918	4,549	5,139	8,358	1,049	9,408	7,477
Federal Funds - ARPA								33	334	309	643	136
Federal Funds - CARES Act							237	1,158	100	146	246	1
Dedicated Credits	1,275	1,381	1,367	1,427	1,469	1,539	1,683	1,839	1,866	159	2,025	1,992
Federal Mineral Lease	159	114	71	48	45	65	61	45	60	1	61	61
Restricted Revenue	10	9	17	12	13	18	4	0				
Special Revenue	56	52	50	56	95	127	179	195	289	5	294	287
Private Purpose Trust Funds	3	3	4	4	5	5	5	5	5	(0)	5	5
Other Trust and Agency Funds	0	0	3	2	0	0	0	0	0	0	0	0
Capital Project Funds	2	5	3	3	4	172	169	179	551	292	843	506
Transportation Investment Fund	571	653	697	736	863	879	1,145	1,203	1,704		1,704	1,584
Internal Service Funds						0						1
Enterprise Funds	114	191	196	203	175	147	200	150	219	(0)	219	236
Transfers	368	295	424	459	538	570	675	1,134	934	61	995	813
Other Financing Sources	44	47	53	33	156	8	8	5	9	7	16	12
Pass-through	23	10	14	2	11	2	2	20	4	(1)	3	3
Beginning Balance	1,234	1,250	1,251	1,319	1,388	1,443	1,552	2,721	1,365	677	2,042	2,585
Closing Balance	(1,258)	(1,258)	(1,328)	(1,362)	(1,475)	(1,584)	(1,502)	(2,907)	(1,231)	(781)	(2,012)	(2,342)
Lapsing Balance	(325)	(76)	(208)	(335)	(534)	(307)	(550)	(158)	(1)	(15)	(16)	(2)
Total	\$12,503	\$13,408	\$14,007	\$14,677	\$15,270	\$16,143	\$17,878	\$21,016	\$25,629	\$2,030	\$27,659	\$25,986

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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2022	FY 2023
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Approp	Suppl'	Revised	Approp
Elected Officials	116	102	107	116	121	124	151	173	189	17	206	147
Adult Corrections & Bd of Pardons	264	271	287	303	315	334	336	337	379	6	385	410
Courts	133	138	144	148	152	159	162	159	187	5	192	191
Public Safety	188	179	209	197	210	219	251	354	399	89	488	399
Transportation	866	1,143	1,161	1,373	1,243	1,409	1,460	2,329	2,846	104	2,949	2,655
Other Capital Budgets	125	153	191	146	120	132	143	163	343	17	360	386
Debt Service	478	455	466	448	510	392	478	429	474		474	676
Admin & Tech Services	45	55	38	44	83	121	272	981	218	(10)	208	242
Heritage & Arts	24	24	28	29	30	31	40	67	52	23	75	68
Business, Economic Dev & Labor	281	289	312	294	303	311	315	361	511	53	564	571
Soc Svcs - Health	2,647	2,766	2,911	3,043	3,171	3,372	3,863	4,503	6,038	504	6,542	1
Soc Svcs - Health & Human Svcs												7,323
Soc Svcs - Human Svcs & Youth Corr	698	729	772	813	866	921	987	1,025	1,162	25	1,187	105
Soc Svcs - Workforce & Rehab Svcs	900	1,000	842	833	811	838	945	1,232	2,472	259	2,732	1,680
Higher Ed - State Administration	29	32	48	44	57	51	89	58	80	1	81	104
Higher Ed - Colleges & Universities	1,394	1,491	1,576	1,660	1,745	1,808	1,945	1,940	2,062	41	2,103	2,269
Higher Ed - Applied Tech College	65	73	78	85	94	103	118	107	120	0	121	136
Higher Ed - Utah Ed Network	38	39	48	47	46	53	51	178	56	32	88	61
Higher Ed - Buildings	60	110	108	112	51	169	156	27	278	85	363	290
Natural Resources & Energy Dev	193	196	199	236	243	263	276	331	603	228	831	557
Agriculture, Env Qual, & Public Lands	100	106	112	111	119	127	129	147	196	81	277	203
Public Ed - State Admin & Agencies	540	567	599	630	693	576	723	849	1,394	468	1,862	1,324
Public Ed - Min School Program	3,175	3,347	3,614	3,824	4,112	4,383	4,762	5,100	5,370	(1)	5,368	5,936
Public Ed - School Building Program	14	14	33	33	33	33	33	33	33		33	33
Public Ed - Buildings		2	15		11	1	3					30
Cap Pres Bd, DHRM, and Career Svc	8	8	13	6	5	62	60	6	5	0	5	5
National Guard & Veterans' Affairs	95	98	72	76	96	117	99	97	125	1	126	141
Legislature	25	23	24	25	27	34	31	31	35	2	37	42
Total	\$12,503	\$13,408	\$14,007	\$14,677	\$15,270	\$16,143	\$17,878	\$21,016	\$25,629	\$2,030	\$27,659	\$25,986

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.

End Notes to Table 19a & 19b:

1. FY 2017 Transportation Fund revenue increases available for appropriation resulted from fuel tax increases in H.B. 362 (2015 G.S.)
2. The Education Special Revenue financing source has increased since FY 2016 as several legislative initiatives have been implemented, including property tax increases for equalization and appropriations to the Teacher and Student Success Account. Three restricted accounts make up the majority of funding: EFR-Minimum Basic Growth Account, EFR-Local Levy Growth Account, and EFR-Teacher and Student Success Account.
3. The Department of Workforce Services' FY 2016 Actual amount declined due to a reduction in spending from expendable funds, including the Permanent Community Impact Fund and Olene Walker Housing Loan Fund.
4. The following four funds for the Department of Health were changed from the "Operating and Capital Budgets Including Expendible Funds and Accounts" table to the "Restricted Fund and Account Transfers" table in order to eliminate the double count associated with these funds in the Medicaid program: 1) Hospital Provider Assessment Expendable Revenue Fund, 2) Nursing Care Facilities Provider Assessment Fund, 3) Medicaid Expansion Fund, and 4) Ambulance Service Provider Assessment Fund. This change was implemented in FY 2019, but also impacts the history of each fund beginning with FY 2016 actuals.
5. In FY 2017 state fund amounts were corrected in a revised report in June 2017. Adjustments were made to correct an overstatement of appropriations from the Education Fund by \$21,111,000 and an understatement of appropriations from the General Fund by the same amount. House Bill 325, "Office of Rehabilitation Service Amendments," 2016 General Session, moved the Utah State Office of Rehabilitation from the State Board of Education to the Department of Workforce Services. The bill included a reduction of appropriations from the Education Fund of \$21,111,400 and an increase in appropriations from the General Fund. The original May 2017 publication of this report did not reflect that change in funding sources.

BUSINESS, ECONOMIC DEVELOPMENT, & LABOR

Includes Budgets for:

Departments of Alcoholic Beverage Control, Commerce,
Cultural and Community Engagement, Financial Institutions,
and Insurance

Labor Commission

Public Service Commission

Governor's Office of Economic Opportunity

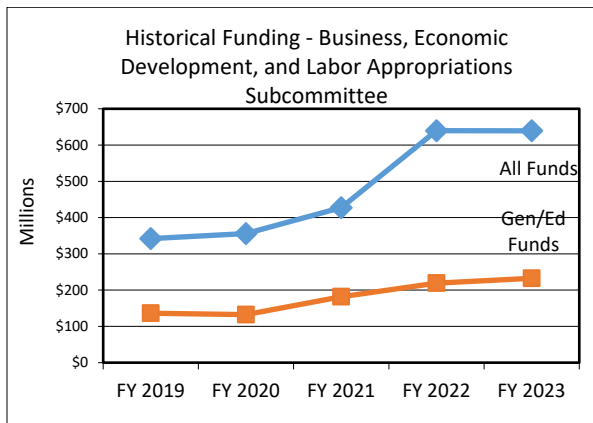
Utah State Tax Commission

SUBCOMMITTEE OVERVIEW

The Business, Economic Development, and Labor Appropriations Subcommittee (BEDL) oversees budgets for nine areas of state government:

- Department of Alcoholic Beverage Control;
- Department of Commerce;
- Department of Financial Institutions;
- Department of Cultural and Community Engagement;
- Department of Insurance;
- Governor’s Office of Economic Opportunity;
- Labor Commission;
- Public Service Commission; and
- Utah State Tax Commission.

The Legislature appropriated a total of \$639.3 million in FY 2023 from all sources to operating and capital budgets under BEDL, which was a decrease of 0.05 percent from the FY 2022 Revised budget. This includes \$232.6 million in FY 2023 from the General Fund and Education Fund, which was an increase of 6.0 percent from the FY 2022 Revised budget.



Operating & Capital Budgets and Expendable Funds & Accounts

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 related to support relevant entities. The department budget is organized into 15 line items:

- Administration;
- Arts and Museums;
- Commission on Service and Volunteerism;
- Historical Society;
- Indian Affairs;
- Pass Through;
- State History;
- State Library;
- STEM Action Center;
- One Percent for the Arts;
- Heritage and Arts Foundation Fund;
- Arts and Museums Grants;
- Capital Facilities Grants;
- Heritage and Events Grants; and
- Pete Suazo Athletics Commission.

During the 2022 General Session, the Legislature created the following grant programs to better organize broad categories of grants: Arts and Museums Grants; Capital Facilities Grants; and Heritage and Events Grants.

GOVERNOR’S OFFICE OF ECONOMIC OPPORTUNITY

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

The Legislature passed **H.B. 333, “Economic and Workforce Development Amendments,”** which altered portions of GOEO’s structure as follows:

- Transferred the Pete Suazo Athletic Commission and the Utah Main Street Program to the Department of Cultural and Community Engagement;
- Moved funding for the Rural Coworking and Innovation Center and Rural Employment Expansion Program to a new Rural Opportunity Fund;
- Established the Women in the Economy Subcommittee; and

- Transferred the Talent Ready Utah and Utah Works programs to the Utah Board of Higher Education.

UTAH STATE TAX COMMISSION

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

ALCOHOLIC BEVERAGE CONTROL

The Department of Alcoholic Beverage Control (DABC) 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. As of the 2022 General Session, the department operated 47 state stores and over 100 package agencies, which are the exclusive retailers of liquor and wine. The department operates as a public business and generates revenue for state and local governments.

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.

FINANCIAL INSTITUTIONS

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

- Commercial banks;
- Credit unions; and
- Industrial loan corporations.

Non-depository institutions include:

- Depository institution holding companies;
- Trust companies;
- Check cashers;
- Money transmitters;
- Independent escrow companies; and
- Residential first mortgage loan services.

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.

INSURANCE DEPARTMENT

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.

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 Utilities Restricted Account and dedicated credits. Account revenue is primarily from fees assessed on public utilities.

SESSION REVIEW

During FY 2022, the Legislature met in the 2021 Second Special Session, 2022 General Session, 2022 Veto Override Session, and 2022 Third Special Session. We describe items pertaining to BEDL 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 2023, ongoing, and from the General Fund or Education Fund.

2022 GENERAL SESSION

Department of Cultural and Community Engagement

The Legislature passed **H.B. 254, "Utah State Railroad Museum Authority Amendments,"** which requires the Utah State Railroad Museum Authority to return unused appropriations to the Division of Finance for deposit in the General Fund and provides for the repeal of the Utah State Railroad Museum Authority.

The Legislature made the following budget changes:

- America's Freedom Festival at Provo - \$100,000 to support operations;
- America250 Celebration Staff -- \$250,000 one-time in preparation for the Semiquincentennial Celebration on July 4, 2026;
- Restored the following grants partially reduced during the 2020 Fifth Special Session:
 - American West Heritage Center -- \$1,100;
 - Center Point Legacy Theatre -- \$15,000;
 - Days of '47 Rodeo -- \$50,000;
 - El Systema @ Salty Crickets -- \$7,500;
 - Hill Aerospace Museum -- \$26,300;
 - Utah Sports Hall of Fame Foundation -- \$40,000;
 - SLC Winter Farmer's Market (Downtown Alliance) -- \$4,500;
 - Utah Humanities -- \$17,000; and
 - Utah Shakespeare Festival -- \$52,500;
- Capital Facilities Grant -- \$4.0 million one-time to support grants for competitive capital facilities improvements grants for heritage and culture purposes;
- Capital Grants Program -- \$2.0 million one-time for capital grants in FY 2022;
- North Capitol Building Operations -- \$5,613,200 and (\$5,613,200) one-time for operations and staffing of the North Capitol Building;
- Cultural Stewardship Program Expansion -- \$230,000 for two full-time staff members to train volunteer stewards to survey and monitor sensitive historic and cultural sites around the state;
- Davis County Support for Utah Championship -- \$75,000 one-time to support the PGA Tour Golf event;
- Documenting Rock Art and Supporting the State Site Stewardship Program -- \$69,000 one-time for a vehicle and to support an effort to create an electronic archive of important rock art imagery;
- Fullmer Legacy Center -- \$2.0 million one-time to support construction of the center which is a new training, educational, recreational, and event facility to house the Fullmer Boxing and Rocky Mountain Golden Gloves amateur boxing program;
- Golden Spike Monument -- \$750,000 one-time for a legacy project to commemorate the completion of the Transcontinental Railroad in 1869;
- Hale Centre Theatre -- \$1.0 million one-time to support (in addition to private support) a new facility that includes rehearsal spaces, a black box theatre, a scenic workshop and costume shop;
- Heritage Competitive Grants -- \$2.0 million for a competitive grant program focused around events relating to Utah heritage, celebrations, festivals, fairs, and live events;
- Hopebox Theatre - Community Theatre Infrastructure -- \$200,000 one-time for infrastructure that serves families impacted by cancer;
- Improvements to Mount Pleasant's ConToy Arena -- \$340,000 one-time;
- Indian Affairs Director/Policy Changes -- (\$30,000) one-time to account for the lower-than-expected benefit costs;

- Museum of Utah Staff -- \$388,000 one-time to bridge a funding gap for staffing the new Museum of Utah (ongoing funding set aside beginning in FY 2024);
 - National History Day Utah Staff -- \$110,000 ongoing and \$70,000 one-time to support the National History Day program;
 - Native American Liaison Position -- \$115,000 for a liaison position to interface with the eight Native American governments on State projects that either directly or indirectly affect them;
 - Ogden Pioneer Days Stadium Upgrade -- \$1,435,000 one-time;
 - Refugee Soccer -- \$50,000 ongoing and \$200,000 one-time to support refugee children and families assimilate into the community by providing community clinics, gear and supplies, and ongoing support and scholarships;
 - Run Elite Program -- \$166,400 for the Run Elite Program to support an Olympic running program in Utah;
 - St. George Musical Theater -- \$1.0 million to support a new theatre;
 - State Flag Taskforce -- \$300,000 one-time to support statewide community outreach and strategic communications;
 - State Historical Collection Insurance -- \$40,000 ongoing and \$40,000 one-time for insurance cost increases;
 - Statewide Symphony and Opera Touring -- \$500,000 one-time for statewide events;
 - Summer Games (Southern Utah) -- \$50,000 one-time to support games in Cedar City;
 - Targeted Youth Support Program -- \$1.1 million one-time for Targeted Youth Support programs and funding for a youth facility;
 - The Peoples of Utah Project -- \$25,000 ongoing and \$350,000 one-time to fund new historical research, collections, and create accessible public-facing materials on the communities that together make up Utah;
 - Tuacahn Center for the Arts -- \$535,000 one-time for improvements to roads leading to the center;
 - Utah County Junior Achievement City -- \$500,000 one-time for a facility for financial literacy and workforce readiness;
 - Utah Museum of Contemporary Art 90th Anniversary Capital Campaign Facade and Entry Improvements -- \$1.0 million one-time;
 - Utah Shakespeare Festival Funding Restoration and Theatrical Equipment -- \$540,000 for deferred maintenance of equipment and facility needs;
 - Ute Stampede Economic Development -- \$225,000 one-time to support this event.
- The Legislature included intent language directing that:
- The Division of Arts and Museums purchase one new vehicle in FY 2022 or FY 2023. (S.B. 3, Item 39 and H.B. 2, Item 61)*
- The Division of State History purchase one new vehicle in FY 2022 or FY 2023. (S.B.3, Item 39 and H.B. 2, Item 41)*
- Funds may be used by the director be used to acquire existing works of art or to commission the creation of works of art placed in or at appropriate state buildings or facilities (S.B. 4, Item 29)*
- The Department of Cultural and Community Engagement consider funding for the following projects and pass-through grants: El Systema @ Salty Crickets \$50,000; Hale Center Theater Orem \$300,000; Hill Aerospace Museum \$175,000; Ogden Union Station Foundation \$100,000; Utah Shakespeare Festival \$350,000; Utah Sports Hall of Fame \$252,500, Center Point Legacy Theater \$100,000; Utah Humanities \$220,000; Tuacahn Center for the Arts \$535,000. (H.B. 2, Item 65 and H.B. 3, Item 209)*
- Entities receiving pass-through grants in FY 2023 submit applications for the Arts and Museums Competitive Grants program for FY 2024. (H.B. 3, Item 209 and H.B. 2, Item 65)*

CCE consider funding for the following projects and pass-through grants: Utah Shakespeare Festival - Theatrical Equipment \$540,000; Improvements to Mount Pleasant's ConToy Arena \$340,000; Golden Spike Monument \$750,000; Fullmer Legacy Center \$2.0 million; Ogden Pioneer Days Stadium Upgrade \$1,435,000; Hale Centre Theatre, \$1.0 million; and Utah Museum of Contemporary Art \$1.0 million. (S.B. 3, Item 43; H.B. 2, Item 66; and H.B. 3, Item 210)

Entities receiving pass-through grants in FY 2023 submit applications for the Capital Facilities Competitive Grants program for FY 2024. (H.B. 3, Item 210 and H.B. 2, Item 66)

The Department of Cultural and Community Engagement use appropriations provided by H.B. 2, Item 67 and this item to consider funding for the following projects and pass-through grants: Big Outdoor Expo \$135,000; Kearns Accomplishment Pageant \$4,500; Larry H. Miller Summer Games \$95,000; Utah Valley Tip Off Classic \$22,500; Warriors Over the Wasatch/Hill AFB Show \$180,000; American West Heritage Center \$7,300; Days of 47 Rodeo \$200,000; Davis County Support for Utah Championship \$120,000; America's Freedom Festival at Provo \$100,000; Run Elite Program \$166,400; Targeted Youth Support Program \$1.1 million; Refugee Soccer \$250,000; Utah County Junior Achievement City \$500,000; Ute Stampede Economic Development \$225,000. (H.B. 2, Item 67 and H.B. 3, Item 211)

Entities receiving pass-through grants in FY 2023 submit applications for the Heritage and Events Competitive Grants program for FY 2024. (H.B. 3, Item 210 and H.B. 2, Item 66)

The appropriation for Targeted Youth Support Program in H.B. 2, "New Year Supplemental Appropriations Act," Item 67, be distributed for (1) \$830,000 to address academic challenges and social - emotional needs of the state's at-risk youth; and (2) \$270,000 for a facility in Carbon County for at-risk youth programs. (H.B. 3, Item 211 and H.B. 2, item 67)

The Department of Cultural and Community Engagement consider the following projects and programs for pass-through grants: Davis County Support for Utah Championship \$75,000; Refugee Soccer \$200,000. (S.B. 3, Item 44)

Governor's Office of Economic Opportunity

The Legislature made the following budget changes:

- Administrative Assistant - Office of Tourism -- \$116,000 for an administrative assistant to aid with expanded office responsibilities;
- Adopt-A-School Program -- \$250,000 one-time to support education and outreach efforts between schools and businesses;
- Aquarium Animal Care -- \$100,000 one-time for food to feed the animals at Loveland Living Planet Aquarium;
- Box Elder Community Campus -- \$2.0 million one-time to purchase and repurpose a building for the Boys and Girls Club;
- Central Wasatch Mountains Project -- \$200,000 one-time for bypass services, visitor use study completion, and environmental dashboard establishment;
- Defense Tech Secure Facility -- \$20.0 million one-time to develop a multi-use Compartmented Information Facility to support Northern Utah's defense tech industry;
- Economic Assistance Competitive Grants -- \$4.5 million for a competitive grant program to support economic development;
- Economic Assistance Passthrough Grants -- \$10,585,200 to institutions as determined through intent language;
- Encircle Family and Youth Resource Center Expansion -- \$500,000 one-time and \$100,000 ongoing to help open new facilities and support mental health services programs that reach rural populations at risk for self-harm;
- Event Service Revitalization -- \$4.5 million one-time in Federal Funds - American Rescue Plan Act (FF-ARPA) to help COVID-impacted businesses with retaining staff and business continuity;

- Falcon Hill MIDA Project Area Addition -- \$4,160,000 one-time to relocate the Roy Gate at Hill Air Force Base, realign the roads and trail in the vicinity, build an addition to the current Hill Aerospace Museum to house airplanes that are currently located outside the museum, and purchase a Union Pacific train right-of-way;
- GOEO PassThrough Grants -- \$11,017,200 in grant funding as determined by intent language;
- Heber Valley Historic Railroad -- \$1.0 million one-time to loans related to purchasing new equipment, track maintenance to stay compliant with regulation, and for storage facilities;
- Industrial Assistance Fund (IAF) Replenishment - \$16,301,500 one-time in FY 2022 as part of a statutorily required replenishment of the IAF;
- Local Match Program -- \$25.0 million one-time in FY 2022 for a pool of grant funds to coordinate projects between the state and local governments;
- North Lake Powell Accord Planning Request -- \$100,000 one-time to facilitate a federal request for infrastructure broadly across the four participating counties;
- Promotion and Education of Great Salt Lake -- \$3.0 million one-time to produce a film to educate the public about the importance of the Great Salt Lake;
- Repayment to IAF for RDL Program for Disaster Relief -- \$5.0 million one-time in FY 2022 as part of a required repayment to the IAF;
- Rio Grande Depot Public Market Feasibility Study -- \$235,000 one-time to conduct a market analysis including market design and historic renovation of the Rio Grande Depot;
- Rural County Grant Program -- \$1,450,000 one-time to help rural counties with business retention, expansion, and workforce development goals;
- Sports and Olympic Event Funding -- \$2.0 million one-time and \$1.0 million ongoing to attract and host major national and international sporting events;
- State Small Business Credit Initiative -- \$23.0 million one-time in federal funds in FY 2022 and \$46.0 million one-time in federal funds in FY 2023 for potential small business targeted grants;
- Talent Ready Apprenticeship Connection -- \$2.0 million one-time to establish new apprenticeship programs for high demand occupations in partnership with higher education and industry partners;
- Utah Manufacturers Automation and Technical Assistance Grant -- \$1.5 million one-time to reimburse manufacturers for systems analysis, robot procurement, and operational training;
- Utah Technology Innovation Fund -- \$1.0 million one-time for a pilot program to leverage small business successes with the current Small Business Innovation Research and Small Business Technology Transfer programs;
- Women’s Rural Entrepreneurship Program -- \$100,000 one-time for a pilot program to help female-led small businesses with financial knowledge, access to capital, and business networks; and
- Youth Bicycle Education Program -- \$75,000 one-time and \$25,000 to continue education children about bicycle safety and the health opportunities provided by cycling.

The Legislature passed the following bills and appropriations related to GOEO:

- **H.B. 25, “Utah Rural Jobs Act Amendments”** -- \$50,000 in dedicated credits authority to implement \$6,090,000 anticipated annually in specified tax credits between FY 2027 and FY 2030;
- **H.B. 232, “Utah Lake Authority”** -- \$1,495,200 and \$246,600 in dedicated credits authority to create and administer the authority;
- **H.B. 305, “Natural Resource Revisions”** -- (\$338,700) from the Business Outreach and International Trade line item as part of the creation of the new Recreation Management line item under the Department of Natural Resources;
- **H.B. 326, “Strategic Impact Grants”** -- \$10.0 million one-time for a pilot program that

would award grants to businesses to implement projects that address air quality or water conservation;

- **H.B. 333, “Economic and Workforce Development Amendments”** -- \$21.3 million one-time and \$2,250,000 ongoing for the Rural Opportunity Fund dedicated to loans and other economic development tools for rural counties;
- **H.B. 443, “Utah Inland Port Authority Amendments”** -- \$130,000 ongoing and \$19,000 one-time for personnel costs to establish and maintain an incentive program;
- **S.B. 212, “Utah Manufacturing Modernization Initiative”** -- \$10.2 million for a pilot grant program and expected personnel costs; and
- **S.B. 214, “Utah Broadband Center Advisor Commission”** -- \$69,900 one-time in FY 2022 and \$287,600 ongoing in FY 2023 to provide staff support to the commission, to develop the statewide digital connectivity plan, and to administer broadband infrastructure funds.

The Legislature included intent language directing that:

FF-ARPA be used for a local grant matching program through GOEO for housing and water projects, as defined in Treasury guidance, in counties of the third, fourth, and fifth class, in municipalities within any class of county, and in accordance with federal law. Applicants shall not be eligible if a local government has significant unprogrammed local ARPA dollars or an applicant uses revenue replacement after February 1, 2022. (H.B. 2, Item 53; H.B. 3, Item 187; and H.B. 3, Item 198)

FF-ARPA may only be expended or distributed for purposes that comply with the legal requirements and federal guidelines under the American Rescue Plan Act of 2021, and that the agency administering these funds meet all compliance and reporting requirements associated with these funds, as directed by the Governor’s Office of Planning and Budget (GOPB). (H.B. 2, Item 53)

GOEO consider the following projects and programs for pass-through grants: Northern Economic Alliance \$300,000; Pete Suazo Center for Business Development and Entrepreneurship \$67,500; Sundance Institute \$900,000; Utah Industry Resource Alliance \$2.8 million; Utah Small Business Development Center \$798,200; World Trade Center Utah \$912,500; Get Healthy Utah \$250,000; Neighborhood House \$180,000; Taste Utah Marketing Campaign \$475,000; Utah Council for Citizen Diplomacy \$45,000; Women Tech Council/She Tech \$250,000; Woman’s Excellence for Life \$27,000; Youth Impact \$45,000; Downtown Alliance \$30,000; Utah Sports Commission \$3,060,000; Encircle Family and Youth Resource Center \$700,000; and Youth Bicycle Education Program \$300,000. (H.B. 2, Item 59 and H.B. 3, Item 204)

Entities receiving pass-through grants in FY 2023 submit applications for the Economic Assistance Competitive Grants program for FY 2024. (H.B. 2, Item 59)

The Division of Finance, in coordination with GOPB, reallocate \$1.0 million FF-ARPA appropriated in S.B. 1001, Item 6, 2021 First Special Session for “InUtah Pandemic Outreach” to other purposes as determined by GOPB. (H.B. 3, Item 24)

GOEO reduce FF-ARPA allocated for Redevelopment Matching Grants funded in S.B. 1001, “Appropriations Adjustments” (2021 First Special Session), Item 53 by \$5.0 million. (H.B. 3, Item 28)

*GOEO retain the fleet vehicle currently assigned to the Office of Outdoor Recreation rather than transfer it to the Department of Natural Resources when the office transfers per **H.B. 305, “Natural Resources Revisions,”** and GOEO surplus one other vehicle to reduce its total fleet by one vehicle. (H.B. 3, Item 192)*

Entities receiving pass-through grants in FY 2023 submit applications for the Economic Assistance Competitive Grants program for FY 2024. (H.B. 3, Item 204)

Utah State Tax Commission

The Legislature made the following budget changes:

- Application Programmers -- \$277,900 from various funds and restricted accounts including \$232,800 from General and Education Fund for programmer positions for website and database maintenance;
- Certified Mail Costs -- \$165,000 including \$126,400 from General and Education Fund for increases in postal costs;
- Database Upgrade and System Maintenance -- (\$49,500) one-time and \$900,000 ongoing from various sources to upgrade motor vehicle and tax systems for security purposes;
- Division of Human Resource Management (DHRM)-related Compensation Increases -- \$1,581,800 from various funds and restricted accounts including \$1,032,800 from General and Education Fund for additional compensation adjustments recommended by the DHRM to maintain competitive applicants;
- Electronic Payment Restricted Account Increase -- \$1.3 million from restricted accounts to pay for the user fees associated with electronic payments;
- Liquor Distribution Amount -- \$760,800 from the Alcoholic Beverage Enforcement and Treatment Account in accordance with yearly changes required by statute; and
- Dedicated Credits Adjustments -- License Plate Production -- \$825,000 in dedicated credits authority to match increased dedicated credits revenue for license plate production.

The Legislature passed the following bills and appropriations related to the Tax Commission:

- **H.B. 13, "Special License Plate Designation"** -- \$7,500 one-time for license plate start-up costs;
- **H.B. 88, "License Plate Revisions"** -- \$7,500 one-time for license plate start-up costs;
- **H.B. 180, "Off-road Vehicle Safety Education"** -- \$476,000 one-time for new off-highway vehicle license plates;
- **H.B. 444, "Income Tax Revisions"** -- \$624,400 one-time to update the tax system, forms, training, and processing;

- **S.B. 20, "Property Tax Amendments"** -- \$25,000 one-time and \$84,200 ongoing for costs associated with auditing telecommunications services providers; and
- **S.B. 25, "Property Tax Deferral Amendments"** -- \$8.0 million one-time for loans to reimburse counties for property tax deferral; and
- **S.B. 51, "Transportation Amendments"** -- \$240,800 ongoing from restricted funds for prosecution costs related to motor vehicle enforcement.

Alcoholic Beverage Control

The Legislature passed the following bills and appropriations related to DABC:

- **S.B. 14, "Consumer Alcoholic Beverage Purchasing"** -- \$918,900 ongoing and \$1,384,000 one-time to create the Division of Consumer Purchasing and for programming and system development; and
- **S.B. 176, "Alcoholic Beverage Control Act Amendments"** -- \$158,900 ongoing and \$174,100 one-time for staff and compliance costs and to change the name of the "Department of Alcoholic Beverage Control" to the "Department of Alcoholic Beverage Services."

The Legislature made the following budget changes:

- Delivery, Supplies, and Packaging Costs -- \$522,000 for certain costs of doing business;
- East Sandy Liquor Store Operations and Maintenance (O&M) -- (\$32,400) one-time back out of O&M funding;
- Foothill Replacement Store O&M -- (\$22,000) one-time backout of O&M funding;
- Online "Click and Collect" Pilot Program -- \$688,000 ongoing and \$2,469,000 one-time to support the new program;
- Parents Empowered Statutory Increase -- \$103,200 ongoing ;

- Park City Store Ongoing Staffing -- \$873,100 ongoing and (\$873,100) one-time to operate the newly funded store;
- Retail Store Technology Infrastructure Upgrade -- \$454,400 ongoing and \$2,311,200 one-time for aging technology infrastructure and related future needs (wiring, credit card readers, handheld scanners);
- Savings from Unbuilt DABC Stores -- (\$2,041,400) one-time for delayed hiring savings as a result of newly planned buildings DABC not ready to be opened;
- S.B. 137 (2021 General Session) Funding Adjustment -- (\$328,500) based on an updated estimate of \$4.0 million versus the original estimate of \$4.3 million; and
- St. George Store Ongoing Staffing -- \$873,100 ongoing and (\$873,100) one-time to operate the newly funded store.

Department of Commerce

The Legislature made the following budget changes:

- Consumer Protection Investigator -- \$93,000 from the Commerce Restricted Account for an additional FTE to conduct investigations;
- Division of Corporations Increase in Services-- \$1,135,000 from the Commerce Restricted Account for additional increases in services as part of a multi-year fee change plan;
- Division of Securities Increase in Services -- \$1,101,000 from the Commerce Restricted Account for additional increases in services as part of a multi-year fee change plan;
- E-Commerce Transaction Fee Payment -- \$475,000 from the Commerce Restricted Account for payments related to the E-Commerce Transaction fee paid for online services;
- Licensing and Enforcement Systems Upgrade -- \$700,000 one-time and \$350,000 ongoing from the Commerce Restricted Account to enhance antiquated software tools and contract for additional capabilities;
- Occupational Licensing Investigator -- \$93,000 from the Commerce Restricted Account for an FTE within the Division of Occupational licensing for additional investigations;
- Property Rights Ombudsman Planning Technical Assistance -- \$250,000 from the Commerce Restricted Account for an FTE to take a lead role in coordinating the training programs and opportunities offered by various Utah organizations;
- Restore Funding for Operations and Administration -- \$923,400 from the Commerce Restricted Account to restore budget reductions made during the 2020 Fifth Special Session; and
- Targeted Increases for Securities Examiners and Analysts -- \$190,000 from the Commerce Restricted Account to increase examiner salaries and reduce high turnover.

The Legislature passed the following bills and appropriations related to the department:

- **H.B. 154, “Occupational Therapy Licensure Compact”** -- \$9,100 one-time and \$1,500 ongoing from the Commerce Restricted Account for administration and set-up costs related to the compact;
- **H.B. 195, “Auricular Detoxification Amendments”** -- \$4,100 one-time and \$2,800 ongoing from the Commerce Restricted Account for potential investigations of complaints and reviewing licenses;
- **H.B. 217, “Telephone Solicitation Amendments”** -- \$7,500 from the Commerce Restricted Account to write new administrative rules and investigate complaints;
- **H.B. 243, “Regulatory Sandbox Program Amendments”** -- (\$148,000) from the Commerce Restricted Account for the transfer of the Department of Commerce’s sandbox program to GOEO;
- **H.B. 301, “Medication Dispenser Amendments”** -- \$12,100 one-time and \$3,700 ongoing from the Commerce Restricted Account to update licenses, renewals and registration;
- **S.B. 16, “Office of Licensure Review”** -- \$483,000 from the Commerce Restricted

Account to establish an office to conduct statewide agency regulatory reviews;

- **S.B. 43, “Occupational and Professional Licensing Modifications”** -- \$97,300 from the Commerce Restricted Account to handle new processes and review of newly defined unprofessional conduct;
- **S.B. 101, “Nurse Apprentice Licensing Act”** -- \$4,200 one-time and \$24,100 ongoing from the Commerce Restricted Account to assess and process credentials and issue licenses;
- **S.B. 148, “Construction Registry Amendments”** -- \$67,100 one-time and \$74,400 ongoing from the Commerce Restricted Account to build and manage the Construction Registry database;
- **S.B. 151, “Advanced Practice Registered Nurse Compact”** -- \$9,800 one-time and \$35,000 ongoing from the Commerce Restricted Account to perform background checks on applicants; and
- **S.B. 227, “Consumer Privacy Act”** -- (\$114,300) one-time and \$114,300 ongoing from the Commerce Restricted Account to review complaints and oversee the program.

Financial Institutions

The Legislature did not make any significant budget changes to this agency during the 2022 General Session.

Insurance Department

The Legislature made the following budget changes:

- Restore Funding for Financial Examiners -- \$137,500 from the Insurance Department Restricted Account to restore an examiner position to perform financial solvency analysis and examination of Utah domestic insurance companies;
- Restore Funding for Health Insurance Analyst -- \$115,000 from the Insurance Department Restricted Account to restore a position to review rate and form filings submitted by health insurers; and
- Restore Funding for Property and Casualty Assistance Insurance Director -- \$128,500 from

the Insurance Department Restricted Account to restore funding for a position to train new employees, conduct quality audits, and perform market analyses.

The Legislature passed the following bill and appropriations related to the department:

- **H.B. 31, “Insurance Amendments”** -- \$20,000 from the Insurance Department Restricted Account to pay membership dues for the National Council of Insurance Legislators.

Labor Commission

The Legislature made the following budget changes:

- Elevator Inspector -- \$24,000 one-time and \$132,800 ongoing to fund an FTE in the elevator inspection division to handle additional throughput;
- Labor Commission Nonlapsing Balance Reduction -- (\$716,900) one-time reduction to nonlapsing balances to reduce unused funding related to the COVID-19 pandemic; and
- Restore Funding for Administrative Office and Travel -- \$170,000 one-time and \$140,000 ongoing to restore budget reductions related to the 2020 Fifth Special Session.

Public Service Commission

The Legislature did not make any significant budget changes to this agency during the 2022 General Session.

Business, Economic Development, and Labor Appropriations Subcommittee

Performance Measure Table

Performance Measure Name	Target	Bill	Item #
Alcoholic Beverage Control			
DABC Operations			
On premise licensee audits conducted	85%	S.B. 4	66
Percentage of net profit to sales	23%	S.B. 4	66
Liquor payments processed within 30 days of invoices received	97%	S.B. 4	66
Supply chain in stock	97%	S.B. 4	66
Parents Empowered			
Ad awareness of the dangers of underage drinking and prevention tips	70%	S.B. 4	67
Ad awareness of "Parents Empowered"	60%	S.B. 4	67
Percentage of students who used alcohol during their lifetime	16%	S.B. 4	67
Department of Commerce			
Building Inspector Training			
Facilitate and approve vendors to provide building code education	50%	S.B. 4	68
Provide an average of at least one hour of CE annually through course approvals (hours)	34,000	S.B. 4	68
Ensure that program administrative expenses for employees are minimized	20%	S.B. 4	68
General Regulation			
Increase the percentage of all available licensing renewals DOPL	94%	S.B. 4	69
Increase the utility or overall searches within the controlled substance database	5%	S.B. 4	69
Achieve and maintain corporation annual business filings online	97%	S.B. 4	69
Public Utilities Professional and Technical Services			
Ratio of dollars spent on contract experts compared to total impact of utility actions	10%	S.B. 4	71
Office of Consumer Services Professional and Technical Services			
Ratio of dollars spent on consultant costs compared to total cost of FTE	40%	S.B. 4	70
Governor's Office of Economic Opportunity			
Administration			
Invoices and reimbursements processed within five days	90%	S.B. 4	119
Contracts drafted within 14 days and signed contracts processed within 10 days	95%	S.B. 4	119
Increase development and dissemination of media, interviews etc.	10%	S.B. 4	119
Business Development			
Increase year over year average wage	2%	S.B. 4	120
Increase the total number of businesses served	4%	S.B. 4	120
Perform Compliance Assessments on active contracts	60%	S.B. 4	120
Office of Tourism			
Increase travel-related NAICS by more than 3%	3%	S.B. 4	121
Increase the number of engaged visitors to VisitUtah.com	20%	S.B. 4	121
Increase film production spending in Utah	5%	S.B. 4	121
Pass-through			
Contracts drafted within 14 days and signed contracts processed within 10 days	95%	S.B. 4	122
Completed contracts assessed against scope of work, budget, and contract	100%	S.B. 4	122
Invoices processed and remitted for payment within five days	90%	S.B. 4	122
Pete Suazo Utah Athletics Commission			
Increase the number of high profile events annually	1	S.B. 4	123
Issue licenses in advance of events	90%	S.B. 4	123
Increase annual average revenue	12%	S.B. 4	123
Rural Employment Expansion			
Increase state-wide participation in the program	5%	S.B. 4	124
Increase REDI-qualified position participation	5%	S.B. 4	124
Talent Ready Utah			
Support new industry and education partnerships each year	20%	S.B. 4	125
Expand current pathway programs throughout school districts	5%	S.B. 4	125
Create/Support new pathway programs each year	10%		125

Business, Economic Development, and Labor Appropriations Subcommittee

Performance Measure Table

Utah Department of Financial Institutions**Financial Institutions**

Depository Institutions not on the Departments "Watched Institutions" list	80%	S.B. 4	72
Number of Safety and Soundness Examinations	100% of institutions chartered at beginning of year	S.B. 4	72
Total Assets Under Supervision, Per Examiner	\$3.8 billion	S.B. 4	72

Cultural and Community Engagement**Administration**

The percentage of collection digitized and available online	35%	S.B. 4	73
Engaging a target 1224 number of students from a wide range of schools	1450 students; and 60 schools	S.B. 4	73
Percent of students attending that align with identified target audiences	78%	S.B. 4	73

Arts and Museums

Counties served by the Traveling Exhibits program annually	69%	S.B. 4	74
Number of counties served by grant funding	27	S.B. 4	74
Provide prof develop to arts, museum, and culture administrators throughout Utah	2,500	S.B. 4	74

Commission on Service and Volunteerism

Percent of organizations trained implementing effective volunteer management practices	85%	S.B. 4	75
Percent of AmeriCorps programs showing improved program management and compliance	90%	S.B. 4	75
Percent of targeted audience served through AmeriCorps programs	88%	S.B. 4	75

Indian Affairs

Percent of attendees participating in the Governor's Native American Summit	30%	S.B. 4	77
Percentage of mandated state agencies with designated liaisons actively participating to respond to tribal concerns	70%	S.B. 4	77
Percent of tribes personally visited on their lands annually	80%	S.B. 4	77

State History

Section 106 reviews completed within 20 days	95%	S.B. 4	79
Percent of Certified Local Governments actively involved in historic preservation	60%	S.B. 4	79
Percent of the collection digitized and available online	33%	S.B. 4	79

State Library

Number of online and in-person training hours provided annually	8,000	S.B. 4	80
Total Bookmobile circulation annually	445,000	S.B. 4	80
Total Blind and Disabled circulation annually	305,500	S.B. 4	80
Database resources viewed	314,945	S.B. 4	80
Number of checkouts of digital material from Overdrive	3,404,811	S.B. 4	80

STEM Action Center

Percentage of communities off the Wasatch Front served by the STEM bus	40%	S.B. 4	81
Number of events with engagement of Corporate Partners	50%	S.B. 4	81
Percentage of grants and dollars awarded off the Wasatch Front	40%	S.B. 4	81

Department of Insurance**Bail Bond Program**

Timely response to reported allegations of violations of insurance statute and rule (75 days)	90%	S.B. 4	83
---	-----	--------	----

Health Insurance Actuary

Timely response to reported allegations of violations of insurance statute and rule (45 days)	95%	S.B. 4	84
---	-----	--------	----

Insurance Department Administration

Process work product within 45 days	95%	S.B. 4	85
Process resident licenses within 15 days	75%	S.B. 4	85
Increase the number of certified examination and captive auditors	25%	S.B. 4	85
Timely response to reported allegations of violations of insurance statute and rule (75 days)	90%	S.B. 4	85

Title Insurance Program

Timeliness of processing work product within 75 days	90%	S.B. 4	86
--	-----	--------	----

Business, Economic Development, and Labor Appropriations Subcommittee

Performance Measure Table

Labor Commission**Labor Commission Administration**

Percentage of workers' compensation decisions by the Division of Adjudication within 60 days of the date of the hearing	100%	S.B. 4	87
Percentage of decisions issued on motions for review within 90 days of the date of filing	100%	S.B. 4	87
Percentage of UOSH citations issued within 45 days of the date of the opening conference	90%	S.B. 4	87
Number and percentage of elevator units that are overdue for inspection	0%	S.B. 4	87
Percentage of improvement over baseline of employers determined to be in compliance with state requirements for worker's compensation insurance coverage	25%	S.B. 4	87
Percentage of employment discrimination cases completed within 180 days of the date the complaint was filed	70%	S.B. 4	87

Public Service Commission**Public Service Commission Administration**

Electric or natural gas rate changes within a fiscal year not consistent or comparable with other states served by the same utility	0	S.B. 4	88
Number of appellate court cases within a fiscal year modifying or reversing Public Service Commission decisions	0	S.B. 4	88
Number, within a fiscal year, of financial sector analyses of Utah's public utility regulatory climate resulting in an unfavorable or unbalanced assessment	0	S.B. 4	88

Universal Telecommunications Support Fund

Number of months in a fiscal year during which the fund did not maintain a balance equal to at least three months of fund payments	0%	S.B. 4	111
Number of changes to the fund surcharge more than once every three fiscal years	0	S.B. 4	111
Total adoption and usage of the telecommunications relay service and caption telephone service within a fiscal year	50,000	S.B. 4	111

Utah State Tax Commission**Tax Administration**

Tax returns processed electronically	81%	S.B. 4	92
Closed Delinquent Accounts from assigned inventory	5% increase	S.B. 4	92
Motor Vehicle Large Office Wait Times (in 20 minutes or less)	94%	S.B. 4	92

Business, Economic Development, and Labor Appropriations Subcommittee

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
General Fund	112,985,400		112,985,400	129,322,300	16,336,900
General Fund, One-time	79,797,200	2,717,800	82,515,000	74,998,000	(7,517,000)
Education Fund	23,517,900		23,517,900	25,674,100	2,156,200
Education Fund, One-time	86,900	266,200	353,100	2,587,800	2,234,700
Transportation Fund	5,975,400		5,975,400	5,975,400	
Federal Funds	14,552,700		14,552,700	14,794,900	242,200
Federal Funds, One-time	2,331,500	27,471,200	29,802,700	46,036,400	16,233,700
Federal Funds - American Rescue Plan	46,240,800	(6,190,400)	40,050,400	29,500,000	(10,550,400)
Dedicated Credits Revenue	49,034,700	(4,888,700)	44,146,000	43,480,400	(665,600)
Licenses/Fees	1,210,900		1,210,900	1,224,100	13,200
Interest Income	58,500	(39,500)	19,000	19,400	400
Utah Capital Investment Restricted Account	10,000,000		10,000,000		(10,000,000)
Alc Bev Enf and Treatment (GFR)	6,365,000		6,365,000	7,125,800	760,800
Bail Bond Surety Admin (GFR)	40,000		40,000	44,200	4,200
Captive Insurance (GFR)	1,424,900		1,424,900	1,470,600	45,700
Commerce Service Fund (GFR)	26,917,900		26,917,900	33,085,400	6,167,500
Commerce Service Fund (GFR), One-time	103,100		103,100	783,600	680,500
Criminal Background Check (GFR)	165,000		165,000	165,000	
Electronic Payment Fee Rest. Acct (GFR)	7,609,700	1,300,000	8,909,700	8,909,700	
Employers' Reinsurance Fund	85,600		85,600	88,500	2,900
Factory Built Housing Fees (GFR)	107,200		107,200	110,400	3,200
Financial Institutions (GFR)	8,625,100		8,625,100	8,810,500	185,400
Geologist Ed. and Enf. (GFR)	21,200		21,200	21,600	400
Guaranteed Asset Protection Waiver (GFR)	129,100		129,100	129,100	
Health Insurance Actuarial Review (GFR)	207,700		207,700	214,000	6,300
Humanitarian Service Rest. Account (GFR)	6,000		6,000	6,000	
Industrial Accident Restricted Account (GFR)	3,694,100		3,694,100	3,795,300	101,200
Industrial Assistance (GFR)	260,600		260,600	266,000	5,400
Insurance Department Account (GFR)	9,301,000	(20,400)	9,280,600	10,023,300	742,700
Insurance Fraud Investigation (GFR)	2,502,600	(3,300)	2,499,300	2,553,200	53,900
Latino Community Support Rest. Acct (GFR)	12,500		12,500	12,500	
Liquor Control Fund	69,142,100		69,142,100	78,041,800	8,899,700
Martin Luther King Jr Civ Rights Suppt (GFR)	7,500		7,500	7,500	
Motion Picture Incentive (GFR)	1,440,200		1,440,200	1,462,000	21,800
MV Enforcement Temp Permit Acct (GFR)	4,299,200		4,299,200	4,858,900	559,700
National Prof Mens Soccer Team Suppt (GFR)	100,000		100,000	100,000	
Native American Repatriation Rest. Acct (GFR)	61,200		61,200	61,200	
New PS and FF Tier II Retirement Acct (GFR)	4,500		4,500		(4,500)
Nurses Ed and Enf Account (GFR)	51,600		51,600	53,000	1,400
Pawnbroker Operations (GFR)	145,600		145,600	149,900	4,300
Public Utility Restricted Account (GFR)	9,541,500		9,541,500	9,757,700	216,200
Relative Value Study (GFR)	119,000		119,000	119,000	
Rural Healthcare Facilities Account (GFR)	218,900		218,900	218,900	
Sales and Use Tax Admin Fees (GFR)	12,151,600	128,900	12,280,500	13,716,300	1,435,800
Single Sign-On Expendable Sp. Rev. Fund	300,000		300,000		(300,000)
Rural Opportunity Fund				23,550,000	23,550,000
Technology Development (GFR)	625,000		625,000	635,700	10,700
Title Licensee Enforcement (GFR)	129,400		129,400	137,100	7,700
Tobacco Settlement (GFR)	18,500		18,500	18,500	
Tourism Marketing Performance (GFR)	22,822,800		22,822,800	22,822,800	
Transfers	2,578,500	5,650,000	8,228,500	2,775,000	(5,453,500)
Transfer for COVID-19 Response		307,800	307,800		(307,800)
Trust and Agency Funds	2,800		2,800	2,800	
Underage Drinking Prevention (GFR)	2,340,900		2,340,900	2,444,100	103,200
Uninsured Motorist I.D.	146,800		146,800	152,400	5,600
Utah Housing Opportunity Rest. Acct (GFR)	20,400	29,600	50,000	20,400	(29,600)

Business, Economic Development, and Labor Appropriations Subcommittee

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
Workplace Safety (GFR)	1,678,600		1,678,600	1,702,500	23,900
Pass-through	1,737,300	(1,100,000)	637,300	640,800	3,500
Beginning Nonlapsing	52,572,900	69,585,600	122,158,500	50,830,600	(71,327,900)
Closing Nonlapsing	(32,151,100)	(17,773,700)	(49,924,800)	(26,031,400)	23,893,400
Lapsing Balance		(1,371,800)	(1,371,800)	(209,500)	1,162,300
Total	\$563,475,900	\$76,069,300	\$639,545,200	\$639,265,500	(\$279,700)
Agencies					
Alcoholic Beverage Control	71,483,000	93,400	71,576,400	80,485,900	8,909,500
Commerce	40,756,800	12,706,500	53,463,300	48,639,500	(4,823,800)
Governor's Office of Economic Opportunity	229,781,100	40,697,200	270,478,300	250,794,500	(19,683,800)
Financial Institutions	8,625,100		8,625,100	8,810,500	185,400
Cultural and Community Engagement	52,110,700	23,194,400	75,305,100	68,429,800	(6,875,300)
Insurance	16,251,800	(68,700)	16,183,100	17,556,400	1,373,300
Labor Commission	15,607,900	(1,777,700)	13,830,200	16,638,800	2,808,600
Public Service Commission	26,320,200	(2,555,600)	23,764,600	25,777,100	2,012,500
Tax Commission	102,539,300	3,779,800	106,319,100	122,133,000	15,813,900
Total	\$563,475,900	\$76,069,300	\$639,545,200	\$639,265,500	(\$279,700)
Budgeted FTE	2,058.6	(17.6)	2,040.9	2,087.3	46.4

Business, Economic Development, and Labor Appropriations Subcommittee

Enterprise / Loan Funds

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
General Fund				2,250,000	2,250,000
General Fund, One-time				21,300,000	21,300,000
Dedicated Credits Revenue	8,045,400		8,045,400	8,046,500	1,100
Licenses/Fees	265,000	(265,000)			
Interest Income	1,568,500		1,568,500	1,568,500	
Premium Tax Collections	18,650,400	(11,212,300)	7,438,100	18,650,900	11,212,800
Trust and Agency Funds	17,400		17,400	17,400	
Beginning Nonlapsing	18,397,400	23,668,100	42,065,500	30,853,200	(11,212,300)
Closing Nonlapsing	(18,397,400)	(12,455,800)	(30,853,200)	(30,853,200)	
Total	\$28,546,700	(\$265,000)	\$28,281,700	\$51,833,300	\$23,551,600
Agencies					
Alcoholic Beverage Control					
Governor's Office of Economic Opportunity				23,550,000	23,550,000
Insurance	265,000	(265,000)			
Labor Commission	28,281,700		28,281,700	28,283,300	1,600
Total	\$28,546,700	(\$265,000)	\$28,281,700	\$51,833,300	\$23,551,600
Budgeted FTE	0.1	(0.0)	0.1	0.1	0.0

Business, Economic Development, and Labor Appropriations Subcommittee
 Restricted Fund and Account Transfers

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
General Fund	24,732,200		24,732,200	24,722,200	(10,000)
General Fund, One-time	10,000,000	21,281,500	31,281,500		(31,281,500)
Dedicated Credits Revenue	12,500		12,500	12,500	
Beginning Nonlapsing	15,064,700	3,733,800	18,798,500	19,105,000	306,500
Closing Nonlapsing	(15,084,700)	(4,020,300)	(19,105,000)	(140,000)	18,965,000
Total	\$34,724,700	\$20,995,000	\$55,719,700	\$43,699,700	(\$12,020,000)

Agencies	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
Commerce	12,500		12,500	12,500	
Governor's Office of Economic Opportunity	34,493,300	21,015,000	55,508,300	43,478,300	(12,030,000)
Cultural and Community Engagement		(20,000)	(20,000)	(10,000)	10,000
Tax Commission	218,900		218,900	218,900	
Total	\$34,724,700	\$20,995,000	\$55,719,700	\$43,699,700	(\$12,020,000)

Business, Economic Development, and Labor Appropriations Subcommittee

Fiduciary Funds

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
Dedicated Credits Revenue	1,600,000		1,600,000	1,600,000	
Beginning Nonlapsing	21,255,400	(542,100)	20,713,300	21,863,300	1,150,000
Closing Nonlapsing	(22,405,400)	542,100	(21,863,300)	(23,013,300)	(1,150,000)
Total	\$450,000	\$0	\$450,000	\$450,000	\$0
Agencies					
Labor Commission	450,000		450,000	450,000	
Total	\$450,000	\$0	\$450,000	\$450,000	\$0

Agency Table: Alcoholic Beverage Control
 Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
Liquor Control Fund	69,142,100		69,142,100	78,041,800	8,899,700
Underage Drinking Prevention (GFR)	2,340,900		2,340,900	2,444,100	103,200
Beginning Nonlapsing		593,400	593,400	500,000	(93,400)
Closing Nonlapsing		(500,000)	(500,000)	(500,000)	
Total	\$71,483,000	\$93,400	\$71,576,400	\$80,485,900	\$8,909,500
Line Items					
DABC Operations	68,481,800		68,481,800	77,381,500	8,899,700
Parents Empowered	3,001,200	93,400	3,094,600	3,104,400	9,800
Total	\$71,483,000	\$93,400	\$71,576,400	\$80,485,900	\$8,909,500
Budgeted FTE	548.5	(26.8)	521.7	555.5	33.8

Agency Table: Commerce

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
General Fund	600		600	600	
Federal Funds	492,700		492,700	445,700	(47,000)
Federal Funds, One-time	1,500		1,500	1,700	200
Federal Funds - American Rescue Plan	78,400	(78,400)			
Dedicated Credits Revenue	2,507,900		2,507,900	2,572,600	64,700
Licenses/Fees	785,900		785,900	799,100	13,200
Interest Income	11,400		11,400	11,800	400
Commerce Service Fund (GFR), One-time	103,100		103,100	783,600	680,500
Commerce Service Fund (GFR)	26,917,900		26,917,900	33,085,400	6,167,500
Factory Built Housing Fees (GFR)	107,200		107,200	110,400	3,200
Geologist Ed. and Enf. (GFR)	21,200		21,200	21,600	400
Latino Community Support Rest. Acct (GFR)	12,500		12,500	12,500	
Nurses Ed and Enf Account (GFR)	51,600		51,600	53,000	1,400
Pawnbroker Operations (GFR)	145,600		145,600	149,900	4,300
Public Utility Restricted Account (GFR)	6,845,800		6,845,800	6,985,200	139,400
Single Sign-On Expendable Sp. Rev. Fund	300,000		300,000		(300,000)
Transfers	1,004,000		1,004,000	1,036,100	32,100
Utah Housing Opportunity Rest. Acct (GFR)	20,400	29,600	50,000	20,400	(29,600)
Pass-through	137,300		137,300	140,800	3,500
Beginning Nonlapsing	5,887,500	15,167,500	21,055,000	7,121,500	(13,933,500)
Closing Nonlapsing	(4,675,700)	(2,412,200)	(7,087,900)	(4,712,400)	2,375,500
Total	\$40,756,800	\$12,706,500	\$53,463,300	\$48,639,500	(\$4,823,800)
Line Items					
Architecture Education and Enforcement Fund	15,000		15,000	15,000	
Building Inspector Training	853,000	180,600	1,033,600	2,103,000	1,069,400
Commerce General Regulation	37,354,800	4,106,600	41,461,400	43,964,600	2,503,200
Consumer Protection Educ. And Training Fund	261,400	800,000	1,061,400	262,500	(798,900)
Cosmet/Barber, Esthetician, Electrologist Fund	88,000		88,000	91,300	3,300
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	503,100	4,393,800	4,896,900	504,100	(4,392,800)
Physicians Education Fund	25,000		25,000	25,000	
Public Utilities Prof & Tech Services	150,000	3,225,500	3,375,500	151,400	(3,224,100)
Real Estate Educ, Research, and Recovery Fund	461,700		461,700	468,600	6,900
Residence Lien Recovery Fund	500,000		500,000	500,000	
Resid. Mort. Loan Educ, Res, & Recov Fund	187,000		187,000	191,900	4,900
Securities Invest Ed/Trn/Enf Fund	281,100		281,100	285,400	4,300
Electrician Education Fund	28,800		28,800	28,800	
Plumber Education Fund	11,500		11,500	11,500	
Total	\$40,756,800	\$12,706,500	\$53,463,300	\$48,639,500	(\$4,823,800)
Budgeted FTE	278.2	(3.2)	275.0	288.2	13.2

Agency Table: Commerce

Restricted Fund and Account Transfers

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
Dedicated Credits Revenue	12,500		12,500	12,500	
Total	\$12,500		\$12,500	\$12,500	
Line Items					
Latino Community Support Restricted Account	12,500		12,500	12,500	
Total	\$12,500		\$12,500	\$12,500	

Agency Table: Governor's Office of Economic Opportunity
 Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
General Fund	43,365,700		43,365,700	46,406,000	3,040,300
General Fund, One-time	77,797,100	69,900	77,867,000	57,673,100	(20,193,900)
Transportation Fund	118,000		118,000	118,000	
Federal Funds	690,700		690,700	702,400	11,700
Federal Funds, One-time	1,100	23,000,000	23,001,100	46,000,900	22,999,800
Federal Funds - American Rescue Plan	46,000,000	(6,000,000)	40,000,000	29,500,000	(10,500,000)
Dedicated Credits Revenue	5,887,400	(50,000)	5,837,400	6,558,400	721,000
Utah Capital Investment Restricted Account	10,000,000		10,000,000		(10,000,000)
Industrial Assistance (GFR)	260,600		260,600	266,000	5,400
Motion Picture Incentive (GFR)	1,440,200		1,440,200	1,462,000	21,800
Rural Opportunity Fund				23,550,000	23,550,000
Tourism Marketing Performance (GFR)	22,822,800		22,822,800	22,822,800	
Transfers	1,384,900		1,384,900	1,384,900	
Beginning Nonlapsing	20,012,600	37,027,300	57,039,900	14,350,000	(42,689,900)
Closing Nonlapsing		(13,350,000)	(13,350,000)		13,350,000
Total	\$229,781,100	\$40,697,200	\$270,478,300	\$250,794,500	(\$19,683,800)
Line Items					
Administration	4,426,400	2,129,700	6,556,100	29,501,900	22,945,800
Business Development	21,898,100	29,926,500	51,824,600	107,282,100	55,457,500
Office of Tourism	33,843,600	(4,600)	33,839,000	32,704,300	(1,134,700)
Outdoor Recreation Infrastructure Account	16,407,200	(1,950,200)	14,457,000	10,020,800	(4,436,200)
Pass-Through	115,053,800	(3,195,500)	111,858,300	28,476,800	(83,381,500)
Pete Suazo Utah Athletics Commission	313,600	3,900	317,500		(317,500)
Transient Room Tax Fund	1,384,900		1,384,900	1,384,900	
Utah Office of Outdoor Recreation		34,900	34,900		(34,900)
Rural Employment Expansion Program	2,294,000	120,000	2,414,000	1,000,000	(1,414,000)
Talent Ready Utah Center	8,080,000	13,185,700	21,265,700		(21,265,700)
Rural Coworking & Innovat. Center Grant Prog	1,330,000	374,500	1,704,500		(1,704,500)
Rural Rapid Manufacturing Grant		72,300	72,300		(72,300)
Inland Port Authority	9,949,400		9,949,400	3,198,400	(6,751,000)
Point of the Mountain Authority	8,250,100		8,250,100	1,750,100	(6,500,000)
Rural County Grants Program	6,550,000		6,550,000	8,000,000	1,450,000
GOUTAH Economic Assistance Grants				27,475,200	27,475,200
Total	\$229,781,100	\$40,697,200	\$270,478,300	\$250,794,500	(\$19,683,800)
Budgeted FTE	93.1	2.3	95.5	89.9	(5.6)

Agency Table: Governor's Office of Economic Opportunity
Enterprise / Loan Funds

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
General Fund				2,250,000	2,250,000
General Fund, One-time				21,300,000	21,300,000
Total				\$23,550,000	\$23,550,000
Line Items					
Rural Opportunity Fund				23,550,000	23,550,000
Total				\$23,550,000	\$23,550,000

Agency Table: Governor's Office of Economic Opportunity

Restricted Fund and Account Transfers

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
General Fund	24,493,300		24,493,300	24,493,300	
General Fund, One-time	10,000,000	21,301,500	31,301,500		(31,301,500)
Beginning Nonlapsing	15,024,700	3,673,800	18,698,500	18,985,000	286,500
Closing Nonlapsing	(15,024,700)	(3,960,300)	(18,985,000)		18,985,000
Total	\$34,493,300	\$21,015,000	\$55,508,300	\$43,478,300	(\$12,030,000)

Line Items	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
GFR - Industrial Assistance Account	10,250,000	21,015,000	31,265,000	19,235,000	(12,030,000)
GFR - Motion Picture Incentive Fund	1,420,500		1,420,500	1,420,500	
GFR - Tourism Marketing Performance Fund	22,822,800		22,822,800	22,822,800	
Total	\$34,493,300	\$21,015,000	\$55,508,300	\$43,478,300	(\$12,030,000)

Agency Table: Financial Institutions

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
Financial Institutions (GFR)	8,625,100		8,625,100	8,810,500	185,400
Total	\$8,625,100		\$8,625,100	\$8,810,500	\$185,400
Line Items					
Financial Institutions Administration	8,625,100		8,625,100	8,810,500	185,400
Total	\$8,625,100		\$8,625,100	\$8,810,500	\$185,400
Budgeted FTE	56.0	0.0	56.0	56.0	0.0

Agency Table: Cultural and Community Engagement

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
General Fund	33,431,300		33,431,300	43,434,600	10,003,300
General Fund, One-time	1,840,600	3,028,800	4,869,400	8,920,300	4,050,900
Education Fund, One-time				1,800,000	1,800,000
Education Fund				50,000	50,000
Federal Funds	9,276,100		9,276,100	9,361,000	84,900
Federal Funds, One-time	2,310,600	4,752,600	7,063,200	10,600	(7,052,600)
Dedicated Credits Revenue	3,894,300	79,600	3,973,900	3,977,300	3,400
Interest Income	47,100	(39,500)	7,600	7,600	
Humanitarian Service Rest. Account (GFR)	6,000		6,000	6,000	
Martin Luther King Jr Civ Rights Suppt (GFR)	7,500		7,500	7,500	
National Prof Mens Soccer Team Suppt (GFR)	100,000		100,000	100,000	
Native American Repatriation Rest. Acct (GFR)	61,200		61,200	61,200	
Transfers		5,650,000	5,650,000	150,000	(5,500,000)
Transfer for COVID-19 Response		307,800	307,800		(307,800)
Pass-through	1,600,000	(1,100,000)	500,000	500,000	
Beginning Nonlapsing	7,969,400	8,618,500	16,587,900	6,222,500	(10,365,400)
Closing Nonlapsing	(8,433,400)	2,083,100	(6,350,300)	(5,969,300)	381,000
Lapsing Balance		(186,500)	(186,500)	(209,500)	(23,000)
Total	\$52,110,700	\$23,194,400	\$75,305,100	\$68,429,800	(\$6,875,300)
Line Items					
Administration	4,897,500	1,202,600	6,100,100	5,306,300	(793,800)
Arts and Museums	10,600,600	14,062,300	24,662,900	4,476,000	(20,186,900)
Commission on Service and Volunteerism	5,455,800	2,161,200	7,617,000	5,433,000	(2,184,000)
Historical Society	137,300	12,700	150,000	150,000	
History Donation Fund					
Indian Affairs	786,000	3,700	789,700	697,000	(92,700)
Pass-Through	3,161,900	1,114,500	4,276,400	1,903,800	(2,372,600)
State Arts Endowment Fund	13,700	(13,700)			
State History	4,690,500	(182,200)	4,508,300	5,445,500	937,200
State Library	9,816,200	1,114,900	10,931,100	7,734,800	(3,196,300)
State Library Donation Fund					
STEM Action Center	11,183,400	1,926,400	13,109,800	11,126,700	(1,983,100)
One Percent for Arts	867,800	275,200	1,143,000	1,143,000	
Heritage and Arts Foundation Fund	500,000	1,516,800	2,016,800	500,000	(1,516,800)
Arts & Museums Grants				8,082,500	8,082,500
Capital Facilities Grants				11,065,000	11,065,000
Heritage & Events Grants				5,105,700	5,105,700
Pete Suazo Athletics Commission				260,500	260,500
Total	\$52,110,700	\$23,194,400	\$75,305,100	\$68,429,800	(\$6,875,300)
Budgeted FTE	145.3	1.5	146.7	148.3	1.5

Agency Table: Cultural and Community Engagement
 Restricted Fund and Account Transfers

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
General Fund	20,000		20,000	10,000	(10,000)
General Fund, One-time		(20,000)	(20,000)		20,000
Beginning Nonlapsing	40,000	60,000	100,000	120,000	20,000
Closing Nonlapsing	(60,000)	(60,000)	(120,000)	(140,000)	(20,000)
Total		(\$20,000)	(\$20,000)	(\$10,000)	\$10,000
Line Items					
GFR - Native American Repatriation Rest Acct		(20,000)	(20,000)	(10,000)	10,000
Total		(\$20,000)	(\$20,000)	(\$10,000)	\$10,000

Agency Table: Insurance

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
General Fund	10,000		10,000	10,400	400
General Fund, One-time				6,200	6,200
Federal Funds	333,200		333,200	344,100	10,900
Federal Funds, One-time	1,000	(281,400)	(280,400)	1,200	281,600
Federal Funds - American Rescue Plan	50,400		50,400		(50,400)
Dedicated Credits Revenue	56,800		56,800	56,900	100
Licenses/Fees	425,000		425,000	425,000	
Bail Bond Surety Admin (GFR)	40,000		40,000	44,200	4,200
Captive Insurance (GFR)	1,424,900		1,424,900	1,470,600	45,700
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)	207,700		207,700	214,000	6,300
Insurance Department Account (GFR)	9,301,000	(20,400)	9,280,600	10,023,300	742,700
Insurance Fraud Investigation (GFR)	2,502,600	(3,300)	2,499,300	2,553,200	53,900
New PS and FF Tier II Retirement Acct (GFR)	3,300		3,300		(3,300)
Relative Value Study (GFR)	119,000		119,000	119,000	
Technology Development (GFR)	625,000		625,000	635,700	10,700
Title Licensee Enforcement (GFR)	129,400		129,400	137,100	7,700
Beginning Nonlapsing	3,727,000	2,151,100	5,878,100	4,788,800	(1,089,300)
Closing Nonlapsing	(2,998,600)	(1,790,200)	(4,788,800)	(3,567,400)	1,221,400
Lapsing Balance		(124,500)	(124,500)		124,500
Total	\$16,251,800	(\$68,700)	\$16,183,100	\$17,556,400	\$1,373,300
Line Items					
Bail Bond Program	40,000		40,000	44,200	4,200
Health Insurance Actuary	273,600		273,600	279,900	6,300
Insurance Department Administration	15,267,600	(166,100)	15,101,500	16,454,000	1,352,500
Insurance Fraud Victim Restitution Fund	425,000	97,300	522,300	525,000	2,700
Title Insurance Program	149,800		149,800	157,500	7,700
Title Insurance Recovery Edu & Res Fund	95,800	100	95,900	95,800	(100)
Total	\$16,251,800	(\$68,700)	\$16,183,100	\$17,556,400	\$1,373,300
Budgeted FTE	91.0	5.5	96.5	94.0	(2.5)

Agency Table: Insurance
Enterprise / Loan Funds

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
Licenses/Fees	265,000	(265,000)			
Total	\$265,000	(\$265,000)			
Line Items					
Individual & Small Employer Risk Adj. Ent. Fund	265,000	(265,000)			
Total	\$265,000	(\$265,000)			

Agency Table: Labor Commission

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
General Fund	6,860,600		6,860,600	7,430,600	570,000
General Fund, One-time	24,500	(716,900)	(692,400)	219,000	911,400
Federal Funds	3,130,700		3,130,700	3,265,600	134,900
Federal Funds, One-time	14,600		14,600	14,300	(300)
Dedicated Credits Revenue	116,400		116,400	120,200	3,800
Employers' Reinsurance Fund	85,600		85,600	88,500	2,900
Industrial Accident Restricted Account (GFR)	3,694,100		3,694,100	3,795,300	101,200
Trust and Agency Funds	2,800		2,800	2,800	
Workplace Safety (GFR)	1,678,600		1,678,600	1,702,500	23,900
Beginning Nonlapsing		716,900	716,900	716,900	
Closing Nonlapsing		(716,900)	(716,900)	(716,900)	
Lapsing Balance		(1,060,800)	(1,060,800)		1,060,800
Total	\$15,607,900	(\$1,777,700)	\$13,830,200	\$16,638,800	\$2,808,600
Line Items					
Labor Commission	15,607,900	(1,777,700)	13,830,200	16,638,800	2,808,600
Total	\$15,607,900	(\$1,777,700)	\$13,830,200	\$16,638,800	\$2,808,600
Budgeted FTE	117.8	(1.3)	116.5	118.8	2.3

Agency Table: Labor Commission
Enterprise / Loan Funds

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
Dedicated Credits Revenue	8,045,400		8,045,400	8,046,500	1,100
Interest Income	1,568,500		1,568,500	1,568,500	
Premium Tax Collections	18,650,400	(11,212,300)	7,438,100	18,650,900	11,212,800
Trust and Agency Funds	17,400		17,400	17,400	
Beginning Nonlapsing	18,397,400	18,668,100	37,065,500	25,853,200	(11,212,300)
Closing Nonlapsing	(18,397,400)	(7,455,800)	(25,853,200)	(25,853,200)	
Total	\$28,281,700		\$28,281,700	\$28,283,300	\$1,600
Line Items					
Employers Reinsurance Fund	21,766,000		21,766,000	21,766,000	
Uninsured Employers Fund	6,515,700		6,515,700	6,517,300	1,600
Total	\$28,281,700		\$28,281,700	\$28,283,300	\$1,600
Budgeted FTE	0.1	(0.0)	0.1	0.1	0.0

Agency Table: Labor Commission
Fiduciary Funds

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
Dedicated Credits Revenue	1,600,000		1,600,000	1,600,000	
Beginning Nonlapsing	21,255,400	(542,100)	20,713,300	21,863,300	1,150,000
Closing Nonlapsing	(22,405,400)	542,100	(21,863,300)	(23,013,300)	(1,150,000)
Total	\$450,000		\$450,000	\$450,000	
Line Items					
Wage Claim Agency Fund	450,000		450,000	450,000	
Total	\$450,000		\$450,000	\$450,000	

Agency Table: Public Service Commission

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
Dedicated Credits Revenue	24,760,100	(6,258,800)	18,501,300	16,507,300	(1,994,000)
Public Utility Restricted Account (GFR)	2,695,700		2,695,700	2,772,500	76,800
Transfers	11,200		11,200	11,600	400
Beginning Nonlapsing	13,584,100	4,405,100	17,989,200	15,432,800	(2,556,400)
Closing Nonlapsing	(14,730,900)	(701,900)	(15,432,800)	(8,947,100)	6,485,700
Total	\$26,320,200	(\$2,555,600)	\$23,764,600	\$25,777,100	\$2,012,500
Line Items					
Public Service Commission	2,820,700	400	2,821,100	2,921,900	100,800
Universal Public Telecom Service	23,499,500	(2,556,000)	20,943,500	22,855,200	1,911,700
Total	\$26,320,200	(\$2,555,600)	\$23,764,600	\$25,777,100	\$2,012,500
Budgeted FTE	19.3	(0.8)	18.5	19.3	0.8

Agency Table: Tax Commission

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
General Fund	29,317,200		29,317,200	32,040,100	2,722,900
General Fund, One-time	135,000	336,000	471,000	8,179,400	7,708,400
Education Fund, One-time	86,900	266,200	353,100	787,800	434,700
Education Fund	23,517,900		23,517,900	25,624,100	2,106,200
Transportation Fund	5,857,400		5,857,400	5,857,400	
Federal Funds	629,300		629,300	676,100	46,800
Federal Funds, One-time	2,700		2,700	7,700	5,000
Federal Funds - American Rescue Plan	112,000	(112,000)			
Dedicated Credits Revenue	11,811,800	1,340,500	13,152,300	13,687,700	535,400
Alc Bev Enf and Treatment (GFR)	6,365,000		6,365,000	7,125,800	760,800
Electronic Payment Fee Rest. Acct (GFR)	7,609,700	1,300,000	8,909,700	8,909,700	
MV Enforcement Temp Permit Acct (GFR)	4,299,200		4,299,200	4,858,900	559,700
New PS and FF Tier II Retirement Acct (GFR)	1,200		1,200		(1,200)
Rural Healthcare Facilities Account (GFR)	218,900		218,900	218,900	
Sales and Use Tax Admin Fees (GFR)	12,151,600	128,900	12,280,500	13,716,300	1,435,800
Tobacco Settlement (GFR)	18,500		18,500	18,500	
Transfers	178,400		178,400	192,400	14,000
Uninsured Motorist I.D.	146,800		146,800	152,400	5,600
Beginning Nonlapsing	1,392,300	905,800	2,298,100	1,698,100	(600,000)
Closing Nonlapsing	(1,312,500)	(385,600)	(1,698,100)	(1,618,300)	79,800
Total	\$102,539,300	\$3,779,800	\$106,319,100	\$122,133,000	\$15,813,900
Line Items					
License Plates Production	4,093,200	1,345,200	5,438,400	4,910,700	(527,700)
Liquor Profit Distribution	6,365,000		6,365,000	7,125,800	760,800
Rural Health Care Facilities Distribution	218,900		218,900	218,900	
Tax Administration	91,862,200	2,434,600	94,296,800	109,877,600	15,580,800
Total	\$102,539,300	\$3,779,800	\$106,319,100	\$122,133,000	\$15,813,900
Budgeted FTE	709.5	5.0	714.5	717.5	3.0

Agency Table: Tax Commission
 Restricted Fund and Account Transfers

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
General Fund	218,900		218,900	218,900	
Total	\$218,900		\$218,900	\$218,900	
Line Items					
GFR - Rural Health Care Facilities	218,900		218,900	218,900	
Total	\$218,900		\$218,900	\$218,900	

Table A1 - Summary of FY 2023 Appropriation Bills

	S.B. 4 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Operating and Capital Budgets						
Alcoholic Beverage Control						
DABC Operations						
Enterprise Funds	68,567,600	3,170,400	808,300	258,600	1,293,400	74,098,300
Enterprise Funds, One-time	(54,700)	2,079,200	75,100		1,183,600	3,283,200
Beginning Balance	500,000					500,000
Closing Balance	(500,000)					(500,000)
DABC Operations Total	\$68,512,900	\$5,249,600	\$883,400	\$258,600	\$2,477,000	\$77,381,500
Parents Empowered						
General Fund Restricted	2,444,100					2,444,100
Enterprise Funds	660,300					660,300
Parents Empowered Total	\$3,104,400	\$0	\$0	\$0	\$0	\$3,104,400
Alcoholic Beverage Control Total	\$71,617,300	\$5,249,600	\$883,400	\$258,600	\$2,477,000	\$80,485,900
Commerce						
Building Inspector Training						
Dedicated Credits	833,300		3,000			836,300
Beginning Balance	2,100,000					2,100,000
Closing Balance	(833,300)					(833,300)
Building Inspector Training Total	\$2,100,000	\$0	\$3,000	\$0	\$0	\$2,103,000
Commerce General Regulation						
General Fund	600					600
General Fund Restricted	33,447,200	1,447,000	957,100	275,800	3,655,800	39,782,900
General Fund Restricted, One-time		700,000	87,500		(3,900)	783,600
Federal Funds	492,700	(60,000)	13,800	900		447,400
Dedicated Credits	1,511,100		45,000	3,000	14,100	1,573,200
Transfers	1,003,100		31,100	1,900		1,036,100
Pass-through	136,700		4,200	(100)		140,800
Beginning Balance	800,000					800,000
Closing Balance	(600,000)					(600,000)
Commerce General Regulation Total	\$36,791,400	\$2,087,000	\$1,138,700	\$281,500	\$3,666,000	\$43,964,600
Ofc of Consumer Services Prof & Tech Services						
General Fund Restricted	503,100			1,000		504,100
Beginning Balance	503,100					503,100
Closing Balance	(503,100)					(503,100)
Ofc of Consumer Services Prof & Tech Serv	\$503,100	\$0	\$0	\$1,000	\$0	\$504,100
Public Utilities Prof & Tech Services						
General Fund Restricted	150,000			1,400		151,400
Beginning Balance	150,000					150,000
Closing Balance	(150,000)					(150,000)
Public Utilities Prof & Tech Services Total	\$150,000	\$0	\$0	\$1,400	\$0	\$151,400
Commerce Total	\$39,544,500	\$2,087,000	\$1,141,700	\$283,900	\$3,666,000	\$46,723,100

Table A1 - Summary of FY 2023 Appropriation Bills

	S.B. 4 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Governor's Office of Economic Opportunity						
Administration						
General Fund	2,800,100	25,300	94,100	22,300	43,800	2,985,600
General Fund, One-time		500,000	6,300		1,010,000	1,516,300
Federal Funds - ARPA		25,000,000				25,000,000
Beginning Balance						
Administration Total	\$2,800,100	\$25,525,300	\$100,400	\$22,300	\$1,053,800	\$29,501,900
Business Development						
General Fund	9,605,000		204,700	6,500	(238,700)	9,577,500
General Fund, One-time		2,000,000	15,800		19,190,000	21,205,800
General Fund Restricted	260,100		5,700	200		266,000
Federal Funds	690,700	69,000,000	12,200	400	(23,000,000)	46,703,300
Dedicated Credits	406,100	516,000	7,100	300	50,000	979,500
Enterprise Funds					23,550,000	23,550,000
Beginning Balance	5,000,000					5,000,000
Business Development Total	\$15,961,900	\$71,516,000	\$245,500	\$7,400	\$19,551,300	\$107,282,100
Office of Tourism						
General Fund	4,379,100	116,000	122,400	10,500		4,628,000
General Fund, One-time			12,000			12,000
Transportation Fund	118,000					118,000
General Fund Restricted	24,261,100		22,300	1,400		24,284,800
Dedicated Credits	301,000		10,200	300		311,500
Beginning Balance	3,350,000					3,350,000
Office of Tourism Total	\$32,409,200	\$116,000	\$166,900	\$12,200	\$0	\$32,704,300
Pass-Through						
General Fund	11,377,900	(11,377,900)			1,495,200	1,495,200
General Fund, One-time		42,200,000			(15,465,000)	26,735,000
Dedicated Credits					246,600	246,600
Pass-Through Total	\$11,377,900	\$30,822,100	\$0	\$0	(\$13,723,200)	\$28,476,800
Pete Suazo Utah Athletics Commission						
General Fund	176,200		4,400	5,900	(186,500)	
Dedicated Credits	70,200		1,500	2,300	(74,000)	
Beginning Balance						
Pete Suazo Utah Athletics Commission Tot:	\$246,400	\$0	\$5,900	\$8,200	(\$260,500)	\$0
Rural Employment Expansion Program						
General Fund	1,500,000				(1,500,000)	
Beginning Balance	1,000,000					1,000,000
Rural Employment Expansion Program Tot:	\$2,500,000	\$0	\$0	\$0	(\$1,500,000)	\$1,000,000
Talent Ready Utah Center						
General Fund	1,427,900		19,500	1,000	(1,448,400)	
General Fund, One-time		2,250,000	1,200		(2,251,200)	
Dedicated Credits	50,500		2,000	100	(52,600)	
Beginning Balance	2,000,000				(2,000,000)	
Talent Ready Utah Center Total	\$3,478,400	\$2,250,000	\$22,700	\$1,100	(\$5,752,200)	\$0
Rural Coworking & Innovat. Center Grant Prog						
General Fund	750,000				(750,000)	
Beginning Balance						
Rural Coworking & Innovat. Center Grant P	\$750,000	\$0	\$0	\$0	(\$750,000)	\$0

Table A1 - Summary of FY 2023 Appropriation Bills

	S.B. 4 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Inland Port Authority						
General Fund	3,049,400				130,000	3,179,400
General Fund, One-time					19,000	19,000
Inland Port Authority Total	\$3,049,400	\$0	\$0	\$0	\$149,000	\$3,198,400
Point of the Mountain Authority						
General Fund	1,750,100					1,750,100
General Fund, One-time		57,000,000			(57,000,000)	
Point of the Mountain Authority Total	\$1,750,100	\$57,000,000	\$0	\$0	(\$57,000,000)	\$1,750,100
Rural County Grants Program						
General Fund	6,550,000					6,550,000
General Fund, One-time		1,450,000				1,450,000
Rural County Grants Program Total	\$6,550,000	\$1,450,000	\$0	\$0	\$0	\$8,000,000
GOUTAH Economic Assistance Grants						
General Fund		15,090,200			1,150,000	16,240,200
General Fund, One-time		575,000			6,160,000	6,735,000
Federal Funds - ARPA					4,500,000	4,500,000
GOUTAH Economic Assistance Grants Total	\$0	\$15,665,200	\$0	\$0	\$11,810,000	\$27,475,200
Governor's Office of Economic Opportunity 1	\$80,873,400	\$204,344,600	\$541,400	\$51,200	(\$46,421,800)	\$239,388,800
Financial Institutions						
Financial Institutions Administration						
General Fund Restricted	8,557,700		244,200	8,600		8,810,500
Financial Institutions Administration Total	\$8,557,700	\$0	\$244,200	\$8,600	\$0	\$8,810,500
Financial Institutions Total	\$8,557,700	\$0	\$244,200	\$8,600	\$0	\$8,810,500
Cultural and Community Engagement						
Administration						
General Fund	9,959,300		76,400	38,000		10,073,700
General Fund, One-time	(5,613,200)	300,000	12,100			(5,301,100)
General Fund Restricted	7,500					7,500
Federal Funds				100		100
Dedicated Credits	192,400			1,100		193,500
Beginning Balance	756,400					756,400
Closing Balance	(416,500)					(416,500)
Lapsing Balance	(7,300)					(7,300)
Administration Total	\$4,878,600	\$300,000	\$88,500	\$39,200	\$0	\$5,306,300
Arts and Museums						
General Fund	9,348,200	(6,000,000)	80,100	8,400		3,436,700
General Fund, One-time			10,700			10,700
Federal Funds	914,200		9,900			924,100
Dedicated Credits	128,400		1,100			129,500
Beginning Balance	225,000					225,000
Closing Balance	(250,000)					(250,000)
Arts and Museums Total	\$10,365,800	(\$6,000,000)	\$101,800	\$8,400	\$0	\$4,476,000

Table A1 - Summary of FY 2023 Appropriation Bills

	S.B. 4 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Commission on Service and Volunteerism						
General Fund	447,600		2,200			449,800
General Fund, One-time			300			300
Federal Funds	4,916,500		28,200	100		4,944,800
Dedicated Credits	37,800		300			38,100
Commission on Service and Volunteerism Total	\$5,401,900	\$0	\$31,000	\$100	\$0	\$5,433,000
Historical Society						
Dedicated Credits	125,100					125,100
Beginning Balance	63,800					63,800
Closing Balance	(38,900)					(38,900)
Historical Society Total	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Indian Affairs						
General Fund	391,300	115,000	8,100	17,900		532,300
General Fund, One-time		(30,000)				(30,000)
General Fund Restricted	61,200					61,200
Dedicated Credits	55,600		1,100	2,600		59,300
Beginning Balance	130,700					130,700
Closing Balance	(56,500)					(56,500)
Indian Affairs Total	\$582,300	\$85,000	\$9,200	\$20,500	\$0	\$697,000
Pass-Through						
General Fund	1,520,900	(1,520,900)				
General Fund, One-time					1,797,800	1,797,800
General Fund Restricted	106,000					106,000
Pass-Through Total	\$1,626,900	(\$1,520,900)	\$0	\$0	\$1,797,800	\$1,903,800
State History						
General Fund	2,899,300	380,000	65,100	26,500	380,300	3,751,200
General Fund, One-time		69,000	9,500		350,000	428,500
Federal Funds	1,271,000		26,100			1,297,100
Dedicated Credits	620,400		13,000			633,400
Beginning Balance	665,800					665,800
Closing Balance	(1,330,500)					(1,330,500)
State History Total	\$4,126,000	\$449,000	\$113,700	\$26,500	\$730,300	\$5,445,500
State Library						
General Fund	3,832,400		66,000	27,900		3,926,300
General Fund, One-time			10,400			10,400
Federal Funds	1,893,600		25,300			1,918,900
Dedicated Credits	1,896,800		53,500	14,200		1,964,500
Transfers					150,000	150,000
Beginning Balance	803,100					803,100
Closing Balance	(1,038,400)					(1,038,400)
State Library Total	\$7,387,500	\$0	\$155,200	\$42,100	\$150,000	\$7,734,800
STEM Action Center						
General Fund	10,645,500		29,200	200		10,674,900
General Fund, One-time			3,700			3,700
Federal Funds	280,800		5,800			286,600
Dedicated Credits	252,200		5,100			257,300
Beginning Balance	106,400					106,400
Lapsing Balance	(202,200)					(202,200)
STEM Action Center Total	\$11,082,700	\$0	\$43,800	\$200	\$0	\$11,126,700

Table A1 - Summary of FY 2023 Appropriation Bills

	S.B. 4 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
One Percent for Arts						
Pass-through	500,000					500,000
Beginning Balance	1,584,600					1,584,600
Closing Balance	(941,600)					(941,600)
One Percent for Arts Total	\$1,143,000	\$0	\$0	\$0	\$0	\$1,143,000
Arts & Museums Grants						
General Fund		7,445,000			52,500	7,497,500
General Fund, One-time		535,000			50,000	585,000
Arts & Museums Grants Total	\$0	\$7,980,000	\$0	\$0	\$102,500	\$8,082,500
Capital Facilities Grants						
General Fund		52,500			(52,500)	
General Fund, One-time		8,630,000			2,435,000	11,065,000
Capital Facilities Grants Total	\$0	\$8,682,500	\$0	\$0	\$2,382,500	\$11,065,000
Heritage & Events Grants						
General Fund		2,905,700				2,905,700
General Fund, One-time		225,000			125,000	350,000
Education Fund		50,000				50,000
Education Fund, One-time		1,600,000			200,000	1,800,000
Heritage & Events Grants Total	\$0	\$4,780,700	\$0	\$0	\$325,000	\$5,105,700
Pete Suazo Athletics Commission						
General Fund					186,500	186,500
Dedicated Credits					74,000	74,000
Pete Suazo Athletics Commission Total	\$0	\$0	\$0	\$0	\$260,500	\$260,500
Cultural and Community Engagement Total	\$46,744,700	\$14,756,300	\$543,200	\$137,000	\$5,748,600	\$67,929,800
Insurance						
Bail Bond Program						
General Fund Restricted	39,700		4,500			44,200
Bail Bond Program Total	\$39,700	\$0	\$4,500	\$0	\$0	\$44,200
Health Insurance Actuary						
General Fund Restricted	207,400		6,600			214,000
Beginning Balance	276,100					276,100
Closing Balance	(210,200)					(210,200)
Health Insurance Actuary Total	\$273,300	\$0	\$6,600	\$0	\$0	\$279,900
Insurance Department Administration						
General Fund	10,000		400			10,400
General Fund, One-time			6,200			6,200
General Fund Restricted	14,231,100	381,000	344,500	76,500	20,000	15,053,100
General Fund Restricted, One-time			42,800			42,800
Federal Funds	333,200		10,200	1,900		345,300
Dedicated Credits	8,800		100			8,900
Beginning Balance	3,582,900					3,582,900
Closing Balance	(2,595,600)					(2,595,600)
Insurance Department Administration Total	\$15,570,400	\$381,000	\$404,200	\$78,400	\$20,000	\$16,454,000

Table A1 - Summary of FY 2023 Appropriation Bills

	S.B. 4 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Title Insurance Program						
General Fund Restricted	128,700		8,400			137,100
Beginning Balance	125,600					125,600
Closing Balance	(105,200)					(105,200)
Title Insurance Program Total	\$149,100	\$0	\$8,400	\$0	\$0	\$157,500
Insurance Total	\$16,032,500	\$381,000	\$423,700	\$78,400	\$20,000	\$16,935,600
Labor Commission						
Labor Commission						
General Fund	6,860,600	272,800	195,100	102,100		7,430,600
General Fund, One-time		194,000	25,000			219,000
General Fund Restricted	5,356,000		138,600	3,200		5,497,800
Federal Funds	3,130,700		145,700	3,500		3,279,900
Dedicated Credits	116,000		4,200			120,200
Private Purpose Trust Funds	85,300		2,400	800		88,500
Other Trust and Agency Funds	2,800					2,800
Beginning Balance	716,900					716,900
Closing Balance	(716,900)					(716,900)
Labor Commission Total	\$15,551,400	\$466,800	\$511,000	\$109,600	\$0	\$16,638,800
Labor Commission Total	\$15,551,400	\$466,800	\$511,000	\$109,600	\$0	\$16,638,800
Public Service Commission						
Public Service Commission						
General Fund Restricted	2,684,900		79,400	8,200		2,772,500
Dedicated Credits	600					600
Transfers	11,200		400			11,600
Beginning Balance	1,063,900					1,063,900
Closing Balance	(926,700)					(926,700)
Public Service Commission Total	\$2,833,900	\$0	\$79,800	\$8,200	\$0	\$2,921,900
Public Service Commission Total	\$2,833,900	\$0	\$79,800	\$8,200	\$0	\$2,921,900
Tax Commission						
License Plates Production						
Dedicated Credits	4,005,900	825,000				4,830,900
Beginning Balance	698,100					698,100
Closing Balance	(618,300)					(618,300)
License Plates Production Total	\$4,085,700	\$825,000	\$0	\$0	\$0	\$4,910,700
Liquor Profit Distribution						
General Fund Restricted	6,365,000	760,800				7,125,800
Liquor Profit Distribution Total	\$6,365,000	\$760,800	\$0	\$0	\$0	\$7,125,800
Rural Health Care Facilities Distribution						
General Fund Restricted	218,900					218,900
Rural Health Care Facilities Distribution Total	\$218,900	\$0	\$0	\$0	\$0	\$218,900

Table A1 - Summary of FY 2023 Appropriation Bills

	S.B. 4 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Tax Administration						
General Fund	29,317,200	734,200	1,600,200	304,300	84,200	32,040,100
General Fund, One-time		(500,000)	178,400		8,501,000	8,179,400
Education Fund	23,517,900	640,300	1,220,900	245,000		25,624,100
Education Fund, One-time			163,400		624,400	787,800
Transportation Fund	5,857,400					5,857,400
General Fund Restricted	24,021,800	2,232,800	837,300	160,700	250,800	27,503,400
Transportation Special Revenue	146,100		6,300			152,400
Federal Funds	629,300		54,600	(100)		683,800
Dedicated Credits	7,763,100	521,300	554,800	2,600	15,000	8,856,800
Transfers	177,600	500	14,300			192,400
Beginning Balance	1,000,000					1,000,000
Closing Balance	(1,000,000)					(1,000,000)
Tax Administration Total	\$91,430,400	\$3,629,100	\$4,630,200	\$712,500	\$9,475,400	\$109,877,600
Tax Commission Total	\$102,100,000	\$5,214,900	\$4,630,200	\$712,500	\$9,475,400	\$122,133,000
Operating and Capital Budgets Total	\$383,855,400	\$232,500,200	\$8,998,600	\$1,648,000	(\$25,034,800)	\$601,967,400
Expendable Funds and Accounts						
Commerce						
Architecture Education and Enforcement Fund						
Dedicated Credits	3,000					3,000
Beginning Balance	68,000					68,000
Closing Balance	(56,000)					(56,000)
Architecture Education and Enforcement F	\$15,000	\$0	\$0	\$0	\$0	\$15,000
Consumer Protection Educ. And Training Fund						
Dedicated Credits	261,400			1,100		262,500
Beginning Balance	500,000					500,000
Closing Balance	(500,000)					(500,000)
Consumer Protection Educ. And Training Fi	\$261,400	\$0	\$0	\$1,100	\$0	\$262,500
Cosmet/Barber, Esthetician, Electrologist Fund						
Dedicated Credits	55,100		4,000			59,100
Beginning Balance	64,100					64,100
Closing Balance	(31,900)					(31,900)
Cosmet/Barber, Esthetician, Electrologist F	\$87,300	\$0	\$4,000	\$0	\$0	\$91,300
Land Surveyor/Engineer Educ & Enforce Fund						
Dedicated Credits	9,000					9,000
Beginning Balance	111,200					111,200
Closing Balance	(88,800)					(88,800)
Land Surveyor/Engineer Educ & Enforce Fu	\$31,400	\$0	\$0	\$0	\$0	\$31,400
Landscapes Architects Educ & Enforce Fund						
Dedicated Credits	4,100					4,100
Beginning Balance	16,700					16,700
Closing Balance	(15,800)					(15,800)
Landscapes Architects Educ & Enforce Func	\$5,000	\$0	\$0	\$0	\$0	\$5,000

Table A1 - Summary of FY 2023 Appropriation Bills

	S.B. 4 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Physicians Education Fund						
Dedicated Credits	23,200					23,200
Beginning Balance	88,900					88,900
Closing Balance	(87,100)					(87,100)
Physicians Education Fund Total	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Real Estate Educ, Research, and Recovery Fund						
Dedicated Credits	134,300		7,600			141,900
Beginning Balance	706,700					706,700
Closing Balance	(380,000)					(380,000)
Real Estate Educ, Research, and Recovery F	\$461,000	\$0	\$7,600	\$0	\$0	\$468,600
Residence Lien Recovery Fund						
Dedicated Credits	50,000					50,000
Beginning Balance	797,500					797,500
Closing Balance	(347,500)					(347,500)
Residence Lien Recovery Fund Total	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Resid. Mort. Loan Educ, Res, & Recov Fund						
Dedicated Credits	167,800		5,400	100		173,300
Beginning Balance	1,020,400					1,020,400
Closing Balance	(1,001,800)					(1,001,800)
Resid. Mort. Loan Educ, Res, & Recov Fund	\$186,400	\$0	\$5,400	\$100	\$0	\$191,900
Securities Invest Ed/Trn/Enf Fund						
Dedicated Credits	202,600		3,400	1,600		207,600
Beginning Balance	85,000					85,000
Closing Balance	(7,200)					(7,200)
Securities Invest Ed/Trn/Enf Fund Total	\$280,400	\$0	\$3,400	\$1,600	\$0	\$285,400
Electrician Education Fund						
Dedicated Credits	28,800					28,800
Beginning Balance	83,900					83,900
Closing Balance	(83,900)					(83,900)
Electrician Education Fund Total	\$28,800	\$0	\$0	\$0	\$0	\$28,800
Plumber Education Fund						
Dedicated Credits	11,500					11,500
Beginning Balance	26,000					26,000
Closing Balance	(26,000)					(26,000)
Plumber Education Fund Total	\$11,500	\$0	\$0	\$0	\$0	\$11,500
Commerce Total	\$1,893,200	\$0	\$20,400	\$2,800	\$0	\$1,916,400
Governor's Office of Economic Opportunity						
Outdoor Recreation Infrastructure Account						
Dedicated Credits	5,006,600		14,100	100		5,020,800
Beginning Balance	5,000,000					5,000,000
Outdoor Recreation Infrastructure Account	\$10,006,600	\$0	\$14,100	\$100	\$0	\$10,020,800
Transient Room Tax Fund						
Transfers	1,384,900					1,384,900
Transient Room Tax Fund Total	\$1,384,900	\$0	\$0	\$0	\$0	\$1,384,900
Governor's Office of Economic Opportunity 1	\$11,391,500	\$0	\$14,100	\$100	\$0	\$11,405,700

Table A1 - Summary of FY 2023 Appropriation Bills

	S.B. 4 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Cultural and Community Engagement						
History Donation Fund						
Dedicated Credits	4,100					4,100
Beginning Balance	266,200					266,200
Closing Balance	(270,300)					(270,300)
History Donation Fund Total	\$0	\$0	\$0	\$0	\$0	\$0
State Arts Endowment Fund						
Dedicated Credits	2,000					2,000
Beginning Balance	403,900					403,900
Closing Balance	(405,900)					(405,900)
State Arts Endowment Fund Total	\$0	\$0	\$0	\$0	\$0	\$0
State Library Donation Fund						
Dedicated Credits	4,100					4,100
Beginning Balance	1,216,600					1,216,600
Closing Balance	(1,220,700)					(1,220,700)
State Library Donation Fund Total	\$0	\$0	\$0	\$0	\$0	\$0
Heritage and Arts Foundation Fund						
Dedicated Credits	500,000					500,000
Heritage and Arts Foundation Fund Total	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Cultural and Community Engagement Total	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Insurance						
Insurance Fraud Victim Restitution Fund						
Dedicated Credits	425,000					425,000
Beginning Balance	200,000					200,000
Closing Balance	(100,000)					(100,000)
Insurance Fraud Victim Restitution Fund Total	\$525,000	\$0	\$0	\$0	\$0	\$525,000
Title Insurance Recovery Edu & Res Fund						
Dedicated Credits	48,000					48,000
Beginning Balance	604,200					604,200
Closing Balance	(556,400)					(556,400)
Title Insurance Recovery Edu & Res Fund Total	\$95,800	\$0	\$0	\$0	\$0	\$95,800
Insurance Total	\$620,800	\$0	\$0	\$0	\$0	\$620,800
Public Service Commission						
Universal Public Telecom Service						
Dedicated Credits	16,500,000		6,700			16,506,700
Beginning Balance	14,368,900					14,368,900
Closing Balance	(8,020,400)					(8,020,400)
Universal Public Telecom Service Total	\$22,848,500	\$0	\$6,700	\$0	\$0	\$22,855,200
Public Service Commission Total	\$22,848,500	\$0	\$6,700	\$0	\$0	\$22,855,200
Expendable Funds and Accounts Total	\$37,254,000	\$0	\$41,200	\$2,900	\$0	\$37,298,100

Table A1 - Summary of FY 2023 Appropriation Bills

	S.B. 4 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Restricted Fund and Account Transfers						
Commerce						
Latino Community Support Restricted Account						
Dedicated Credits	12,500					12,500
Latino Community Support Restricted Accc	\$12,500	\$0	\$0	\$0	\$0	\$12,500
Commerce Total	\$12,500	\$0	\$0	\$0	\$0	\$12,500
Governor's Office of Economic Opportunity						
GFR - Industrial Assistance Account						
General Fund	250,000					250,000
Beginning Balance	18,985,000					18,985,000
Closing Balance						
GFR - Industrial Assistance Account Total	\$19,235,000	\$0	\$0	\$0	\$0	\$19,235,000
GFR - Motion Picture Incentive Fund						
General Fund	1,420,500					1,420,500
GFR - Motion Picture Incentive Fund Total	\$1,420,500	\$0	\$0	\$0	\$0	\$1,420,500
GFR - Tourism Marketing Performance Fund						
General Fund	22,822,800					22,822,800
GFR - Tourism Marketing Performance Fun	\$22,822,800	\$0	\$0	\$0	\$0	\$22,822,800
Governor's Office of Economic Opportunity 1	\$43,478,300	\$0	\$0	\$0	\$0	\$43,478,300
Cultural and Community Engagement						
GFR - Native American Repatriation Rest Acct						
General Fund	20,000	(10,000)				10,000
Beginning Balance	120,000					120,000
Closing Balance	(140,000)					(140,000)
GFR - Native American Repatriation Rest A	\$0	(\$10,000)	\$0	\$0	\$0	(\$10,000)
Cultural and Community Engagement Total	\$0	(\$10,000)	\$0	\$0	\$0	(\$10,000)
Tax Commission						
GFR - Rural Health Care Facilities						
General Fund	218,900					218,900
GFR - Rural Health Care Facilities Total	\$218,900	\$0	\$0	\$0	\$0	\$218,900
Tax Commission Total	\$218,900	\$0	\$0	\$0	\$0	\$218,900
Restricted Fund and Account Transfers Total	\$43,709,700	(\$10,000)	\$0	\$0	\$0	\$43,699,700
Business-like Activities						
Alcoholic Beverage Control						
State Store Land Acquisition Fund						
Beginning Balance	5,000,000					5,000,000
Closing Balance	(5,000,000)					(5,000,000)
State Store Land Acquisition Fund Total	\$0	\$0	\$0	\$0	\$0	\$0
Alcoholic Beverage Control Total	\$0	\$0	\$0	\$0	\$0	\$0

Table A1 - Summary of FY 2023 Appropriation Bills

	S.B. 4 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Governor's Office of Economic Opportunity						
Rural Opportunity Fund						
General Fund					2,250,000	2,250,000
General Fund, One-time					21,300,000	21,300,000
Rural Opportunity Fund Total	\$0	\$0	\$0	\$0	\$23,550,000	\$23,550,000
Governor's Office of Economic Opportunity 1	\$0	\$0	\$0	\$0	\$23,550,000	\$23,550,000
Insurance						
Individual & Small Employer Risk Adj. Ent. Fund						
Dedicated Credits						
Individual & Small Employer Risk Adj. Ent.	\$0	\$0	\$0	\$0	\$0	\$0
Insurance Total	\$0	\$0	\$0	\$0	\$0	\$0
Labor Commission						
Employers Reinsurance Fund						
Dedicated Credits	21,766,000					21,766,000
Beginning Balance	10,801,100					10,801,100
Closing Balance	(10,801,100)					(10,801,100)
Employers Reinsurance Fund Total	\$21,766,000	\$0	\$0	\$0	\$0	\$21,766,000
Uninsured Employers Fund						
Dedicated Credits	6,498,300		1,000	600		6,499,900
Other Trust and Agency Funds	17,400					17,400
Beginning Balance	15,052,100					15,052,100
Closing Balance	(15,052,100)					(15,052,100)
Uninsured Employers Fund Total	\$6,515,700	\$0	\$1,000	\$600	\$0	\$6,517,300
Labor Commission Total	\$28,281,700	\$0	\$1,000	\$600	\$0	\$28,283,300
Business-like Activities Total	\$28,281,700	\$0	\$1,000	\$600	\$23,550,000	\$51,833,300
Fiduciary Funds						
Labor Commission						
Wage Claim Agency Fund						
Dedicated Credits	1,600,000					1,600,000
Beginning Balance	21,863,300					21,863,300
Closing Balance	(23,013,300)					(23,013,300)
Wage Claim Agency Fund Total	\$450,000	\$0	\$0	\$0	\$0	\$450,000
Labor Commission Total	\$450,000	\$0	\$0	\$0	\$0	\$450,000
Fiduciary Funds Total	\$450,000	\$0	\$0	\$0	\$0	\$450,000
Grand Total	\$493,550,800	\$232,490,200	\$9,040,800	\$1,651,500	(\$1,484,800)	\$735,248,500

Table A2 - Detail of S.B. 8 (State Employee Compensation Bill for FY 2023)

	Salary	Healthcare	Retirement	Target Comp	Total S.B. 8
Operating and Capital Budgets					
Alcoholic Beverage Control					
DABC Operations					
Enterprise Funds	568,200	240,100			808,300
Enterprise Funds, One-time			75,100		75,100
DABC Operations Total	\$568,200	\$240,100	\$75,100	\$0	\$883,400
Alcoholic Beverage Control Total	\$568,200	\$240,100	\$75,100	\$0	\$883,400
Commerce					
Building Inspector Training					
Dedicated Credits	1,700	1,000	300		3,000
Building Inspector Training Total	\$1,700	\$1,000	\$300	\$0	\$3,000
Commerce General Regulation					
General Fund Restricted	529,900	217,400	19,800	190,000	957,100
General Fund Restricted, One-time			87,500		87,500
Federal Funds	9,000	3,100	1,700		13,800
Dedicated Credits	27,500	12,300	5,200		45,000
Transfers	18,900	8,500	3,700		31,100
Pass-through	2,500	1,100	600		4,200
Commerce General Regulation Total	\$587,800	\$242,400	\$118,500	\$190,000	\$1,138,700
Commerce Total	\$589,500	\$243,400	\$118,800	\$190,000	\$1,141,700
Governor's Office of Economic Opportunity					
Administration					
General Fund	45,300	15,900		32,900	94,100
General Fund, One-time			6,300		6,300
Administration Total	\$45,300	\$15,900	\$6,300	\$32,900	\$100,400
Business Development					
General Fund	97,200	34,100		73,400	204,700
General Fund, One-time			15,800		15,800
General Fund Restricted	2,300	700	400	2,300	5,700
Federal Funds	5,600	1,900	900	3,800	12,200
Dedicated Credits	3,900	1,400	700	1,100	7,100
Business Development Total	\$109,000	\$38,100	\$17,800	\$80,600	\$245,500
Office of Tourism					
General Fund	60,100	18,200		44,100	122,400
General Fund, One-time			12,000		12,000
General Fund Restricted	9,200	3,000	2,400	7,700	22,300
Dedicated Credits	5,000	1,500	1,100	2,600	10,200
Office of Tourism Total	\$74,300	\$22,700	\$15,500	\$54,400	\$166,900
Pete Suazo Utah Athletics Commission					
General Fund	2,300	300		1,800	4,400
Dedicated Credits	900	100		500	1,500
Pete Suazo Utah Athletics Commission Total	\$3,200	\$400	\$0	\$2,300	\$5,900

Table A2 - Detail of S.B. 8 (State Employee Compensation Bill for FY 2023)

	Salary	Healthcare	Retirement	Target Comp	Total S.B. 8
Talent Ready Utah Center					
General Fund	8,700	3,800		7,000	19,500
General Fund, One-time			1,200		1,200
Dedicated Credits	1,200	500	200	100	2,000
Talent Ready Utah Center Total	\$9,900	\$4,300	\$1,400	\$7,100	\$22,700
Governor's Office of Economic Opportunity Total	\$241,700	\$81,400	\$41,000	\$177,300	\$541,400
Financial Institutions					
Financial Institutions Administration					
General Fund Restricted	163,000	49,400	31,800		244,200
Financial Institutions Administration Total	\$163,000	\$49,400	\$31,800	\$0	\$244,200
Financial Institutions Total	\$163,000	\$49,400	\$31,800	\$0	\$244,200
Cultural and Community Engagement					
Administration					
General Fund	57,000	19,400			76,400
General Fund, One-time			12,100		12,100
Administration Total	\$57,000	\$19,400	\$12,100	\$0	\$88,500
Arts and Museums					
General Fund	48,200	15,700		16,200	80,100
General Fund, One-time			10,700		10,700
Federal Funds	3,500	400		6,000	9,900
Dedicated Credits				1,100	1,100
Arts and Museums Total	\$51,700	\$16,100	\$10,700	\$23,300	\$101,800
Commission on Service and Volunteerism					
General Fund	1,700	500			2,200
General Fund, One-time			300		300
Federal Funds	19,300	5,800	3,100		28,200
Dedicated Credits	300				300
Commission on Service and Volunteerism Total	\$21,300	\$6,300	\$3,400	\$0	\$31,000
Indian Affairs					
General Fund	6,900	1,200			8,100
Dedicated Credits	900	200			1,100
Indian Affairs Total	\$7,800	\$1,400	\$0	\$0	\$9,200
State History					
General Fund	48,300	16,800			65,100
General Fund, One-time			9,500		9,500
Federal Funds	16,700	6,300	3,100		26,100
Dedicated Credits	8,300	3,100	1,600		13,000
State History Total	\$73,300	\$26,200	\$14,200	\$0	\$113,700
State Library					
General Fund	48,200	17,800			66,000
General Fund, One-time			10,400		10,400
Federal Funds	15,900	5,700	3,700		25,300
Dedicated Credits	34,000	12,400	7,100		53,500
State Library Total	\$98,100	\$35,900	\$21,200	\$0	\$155,200

Table A2 - Detail of S.B. 8 (State Employee Compensation Bill for FY 2023)

	Salary	Healthcare	Retirement	Target Comp	Total S.B. 8
STEM Action Center					
General Fund	22,700	6,500			29,200
General Fund, One-time			3,700		3,700
Federal Funds	4,000	1,100	700		5,800
Dedicated Credits	3,500	1,000	600		5,100
STEM Action Center Total	\$30,200	\$8,600	\$5,000	\$0	\$43,800
Cultural and Community Engagement Total					
	\$339,400	\$113,900	\$66,600	\$23,300	\$543,200
Insurance					
Bail Bond Program					
General Fund Restricted	600	3,900			4,500
Bail Bond Program Total	\$600	\$3,900	\$0	\$0	\$4,500
Health Insurance Actuary					
General Fund Restricted	4,600	1,300	700		6,600
Health Insurance Actuary Total	\$4,600	\$1,300	\$700	\$0	\$6,600
Insurance Department Administration					
General Fund	300	100			400
General Fund, One-time			6,200		6,200
General Fund Restricted	247,900	97,300	(700)		344,500
General Fund Restricted, One-time			42,800		42,800
Federal Funds	6,600	2,400	1,200		10,200
Dedicated Credits		100			100
Insurance Department Administration Total	\$254,800	\$99,900	\$49,500	\$0	\$404,200
Title Insurance Program					
General Fund Restricted	2,500	5,200	700		8,400
Title Insurance Program Total	\$2,500	\$5,200	\$700	\$0	\$8,400
Insurance Total	\$262,500	\$110,300	\$50,900	\$0	\$423,700
Labor Commission					
Labor Commission					
General Fund	123,400	52,700		19,000	195,100
General Fund, One-time			25,000		25,000
General Fund Restricted	79,600	33,800	17,900	7,300	138,600
Federal Funds	64,900	25,200	14,300	41,300	145,700
Dedicated Credits	2,700	1,100	400		4,200
Private Purpose Trust Funds	1,500	600	300		2,400
Labor Commission Total	\$272,100	\$113,400	\$57,900	\$67,600	\$511,000
Labor Commission Total	\$272,100	\$113,400	\$57,900	\$67,600	\$511,000
Public Service Commission					
Public Service Commission					
General Fund Restricted	56,100	13,200	10,100		79,400
Transfers	300	100			400
Public Service Commission Total	\$56,400	\$13,300	\$10,100	\$0	\$79,800
Public Service Commission Total	\$56,400	\$13,300	\$10,100	\$0	\$79,800

Table A2 - Detail of S.B. 8 (State Employee Compensation Bill for FY 2023)

	Salary	Healthcare	Retirement	Target Comp	Total S.B. 8
Tax Commission					
Tax Administration					
General Fund	451,500	228,800		919,900	1,600,200
General Fund, One-time			109,700	68,700	178,400
Education Fund	371,500	170,700		678,700	1,220,900
Education Fund, One-time			84,800	78,600	163,400
General Fund Restricted	263,900	121,700	53,400	398,300	837,300
Transportation Special Revenue	2,200	1,500	700	1,900	6,300
Federal Funds	13,400	5,600	3,000	32,600	54,600
Dedicated Credits	134,800	79,700	33,900	306,400	554,800
Transfers	3,600	1,600	700	8,400	14,300
Tax Administration Total	\$1,240,900	\$609,600	\$286,200	\$2,493,500	\$4,630,200
Tax Commission Total	\$1,240,900	\$609,600	\$286,200	\$2,493,500	\$4,630,200
Operating and Capital Budgets Total	\$3,733,700	\$1,574,800	\$738,400	\$2,951,700	\$8,998,600
Expendable Funds and Accounts					
Commerce					
Cosmet/Barber, Esthetician, Electrologist Fund					
Dedicated Credits	2,000	1,300	700		4,000
Cosmet/Barber, Esthetician, Electrologist Fund Total	\$2,000	\$1,300	\$700	\$0	\$4,000
Real Estate Educ, Research, and Recovery Fund					
Dedicated Credits	5,500	1,400	700		7,600
Real Estate Educ, Research, and Recovery Fund Total	\$5,500	\$1,400	\$700	\$0	\$7,600
Resid. Mort. Loan Educ, Res, & Recov Fund					
Dedicated Credits	3,800	1,000	600		5,400
Resid. Mort. Loan Educ, Res, & Recov Fund Total	\$3,800	\$1,000	\$600	\$0	\$5,400
Securities Invest Ed/Trn/Enf Fund					
Dedicated Credits	1,700	1,000	700		3,400
Securities Invest Ed/Trn/Enf Fund Total	\$1,700	\$1,000	\$700	\$0	\$3,400
Commerce Total	\$13,000	\$4,700	\$2,700	\$0	\$20,400
Governor's Office of Economic Opportunity					
Outdoor Recreation Infrastructure Account					
Dedicated Credits	5,800	2,800	1,300	4,200	14,100
Outdoor Recreation Infrastructure Account Total	\$5,800	\$2,800	\$1,300	\$4,200	\$14,100
Governor's Office of Economic Opportunity Total	\$5,800	\$2,800	\$1,300	\$4,200	\$14,100
Public Service Commission					
Universal Public Telecom Service					
Dedicated Credits	4,700	1,300	700		6,700
Universal Public Telecom Service Total	\$4,700	\$1,300	\$700	\$0	\$6,700
Public Service Commission Total	\$4,700	\$1,300	\$700	\$0	\$6,700
Expendable Funds and Accounts Total	\$23,500	\$8,800	\$4,700	\$4,200	\$41,200

Table A2 - Detail of S.B. 8 (State Employee Compensation Bill for FY 2023)

	Salary	Healthcare	Retirement	Target Comp	Total S.B. 8
Business-like Activities					
Labor Commission					
Uninsured Employers Fund					
Dedicated Credits	1,000				1,000
Uninsured Employers Fund Total	\$1,000	\$0	\$0	\$0	\$1,000
Labor Commission Total	\$1,000	\$0	\$0	\$0	\$1,000
Business-like Activities Total	\$1,000	\$0	\$0	\$0	\$1,000
Grand Total	\$3,758,200	\$1,583,600	\$743,100	\$2,955,900	\$9,040,800

Table A3 - FY 2023 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Operating and Capital Budgets						
Admin Assistant in the Office of Tourism	GOEO	Tourism	H.B. 2	54	General	116,000
Adopt-A-School Program	GOEO	Talent Ready Utah	H.B. 2	56	General 1x	250,000
American West Heritage Center	Cultur. & Comm. Eng.	H & E Grants	H.B. 3	211	General	7,300
American West Heritage Center	Cultur. & Comm. Eng.	Pass-Thru	H.B. 3	205	General	(6,200)
<i>Subtotal, American West Heritage Center</i>						<u>\$1,100</u>
America's Freedom Festival at Provo	Cultur. & Comm. Eng.	H & E Grants	H.B. 2	67	General	100,000
Application Programmers	Tax Commission	Tax Admin	H.B. 2	72	Education	108,900
Application Programmers	Tax Commission	Tax Admin	H.B. 2	72	General	123,900
Application Programmers	Tax Commission	Tax Admin	H.B. 2	72	Restricted	45,100
<i>Subtotal, Application Programmers</i>						<u>\$277,900</u>
Aquarium Animal Care	GOEO	Pass-Through	H.B. 3	198	General 1x	100,000
Arts and Museums Competitive Grants	Cultur. & Comm. Eng.	A & M Grants	H.B. 2	65	General	6,000,000
Arts and Museums Competitive Grants	Cultur. & Comm. Eng.	Arts and Museums	H.B. 3	0	General	(6,000,000)
<i>Subtotal, Arts and Museums Competitive Grants</i>						<u>\$0</u>
Arts and Museums Grants	Cultur. & Comm. Eng.	A & M Grants	H.B. 2	65	General	1,405,000
Arts and Museums Grants	Cultur. & Comm. Eng.	A & M Grants	H.B. 3	209	General	(1,405,000)
<i>Subtotal, Arts and Museums Grants</i>						<u>\$0</u>
Attorney Compensation Increases	Multiple	Multiple	H.B. 8	Multi	Multiple	191,200
Attorney General Costs Increases (Non ISF)	GOEO	Administration	H.B. 2	52	General	25,300
Box Elder Community Campus	GOEO	Pass-Through	H.B. 3	198	General 1x	2,000,000
Capital Facilities Grant	Cultur. & Comm. Eng.	Cap Facil Grants	H.B. 2	66	General 1x	6,000,000
Capital Facilities Grant	Cultur. & Comm. Eng.	Cap Facil Grants	H.B. 3	210	General 1x	(2,000,000)
<i>Subtotal, Capital Facilities Grant</i>						<u>\$4,000,000</u>
Capitol Hill North Building Rebuild	Cultur. & Comm. Eng.	Administration	S.B. 4	73	General 1x	(5,613,200)
CCE Arts Pass Through Grants Shift	Cultur. & Comm. Eng.	Arts and Museums	H.B. 2	61	General	(6,000,000)
CCE Arts Pass Through Grants Shift	Cultur. & Comm. Eng.	Arts and Museums	H.B. 3	Multi	General	6,000,000
CCE Arts Pass Through Grants Shift	Cultur. & Comm. Eng.	Pass-Thru	H.B. 2	63	General	(1,520,900)
CCE Arts Pass Through Grants Shift	Cultur. & Comm. Eng.	Pass-Thru	H.B. 3	205	General	1,520,900
<i>Subtotal, CCE Arts Pass Through Grants Shift</i>						<u>\$0</u>
Center for Adv Comp Materials Realloc	GOEO	Pass-Through	H.B. 2	55	General	(350,000)
Center Point Legacy Theatre	Cultur. & Comm. Eng.	A & M Grants	H.B. 3	209	General	100,000
Center Point Legacy Theatre	Cultur. & Comm. Eng.	Pass-Thru	H.B. 3	205	General	(85,000)
<i>Subtotal, Center Point Legacy Theatre</i>						<u>\$15,000</u>
Central Wasatch Mountains Project	GOEO	Pass-Through	H.B. 2	55	General 1x	200,000
Certified Mail Costs	Tax Commission	Tax Admin	H.B. 2	72	Ded. Credit	400
Certified Mail Costs	Tax Commission	Tax Admin	H.B. 2	72	Education	58,200
Certified Mail Costs	Tax Commission	Tax Admin	H.B. 2	72	General	68,200
Certified Mail Costs	Tax Commission	Tax Admin	H.B. 2	72	Restricted	38,200
<i>Subtotal, Certified Mail Costs</i>						<u>\$165,000</u>
Consumer Protection Investigator	Commerce	Comm Gen Regul	H.B. 2	51	Restricted	93,000
Cultural Stewardship Program Expansion	Cultur. & Comm. Eng.	State History	H.B. 2	64	General	230,000
Current Year Ongoing Appropriation	Multiple	Multiple	S.B. 4	Multi	Multiple	383,566,700
Database Upgrade and Maintenance	Tax Commission	Tax Admin	H.B. 2	72	Education	352,800
Database Upgrade and Maintenance	Tax Commission	Tax Admin	H.B. 2	72	General	401,000
Database Upgrade and Maintenance	Tax Commission	Tax Admin	H.B. 2	72	Restricted	146,200
Database Upgrade and Maintenance	Tax Commission	Tax Admin	H.B. 2	72	Restricted 1x	(49,500)
<i>Subtotal, Database Upgrade and Maintenance</i>						<u>\$850,500</u>
Davis County Support for Utah Champ	Cultur. & Comm. Eng.	H & E Grants	H.B. 3	211	General 1x	75,000
Days of '47 Rodeo	Cultur. & Comm. Eng.	H & E Grants	H.B. 3	211	General	200,000
Days of '47 Rodeo	Cultur. & Comm. Eng.	Pass-Thru	H.B. 3	205	General	(150,000)
<i>Subtotal, Days of '47 Rodeo</i>						<u>\$50,000</u>
Defense Tech Secure Facility	GOEO	Pass-Through	H.B. 2	55	General 1x	20,000,000
Delivery, Supplies, and Packaging Costs	DABC	DABC Ops	H.B. 2	50	Enterprise	(58,000)
Delivery, Supplies, and Packaging Costs	DABC	DABC Ops	S.B. 4	66	Enterprise	580,000
<i>Subtotal, Delivery, Supplies, and Packaging Costs</i>						<u>\$522,000</u>

Table A3 - FY 2023 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Department of Commerce Travel Savings	Commerce	Comm Gen Regul	H.B. 2	51	Restricted	(12,400)
Div of Corporations Increase in Services	Commerce	Comm Gen Regul	H.B. 3	173	Restricted	1,135,000
Div of Securities Increase in Services	Commerce	Comm Gen Regul	H.B. 3	173	Restricted	1,101,000
Documenting Rock Art and State Site	Cultur. & Comm. Eng.	State History	H.B. 2	64	General 1x	69,000
East Sandy Liquor Store (O&M)	DABC	DABC Ops	S.B. 4	66	Enterprise	(32,400)
E-Commerce Transaction Fee Payment	Commerce	Comm Gen Regul	H.B. 3	173	Restricted	475,000
Economic Assistance Competitive Grants	GOEO	Econ Assist Grants	H.B. 2	59	General	4,500,000
Economic Assistance Grants	GOEO	Econ Assist Grants	H.B. 2	59	General	10,465,200
Economic Assistance Grants	GOEO	Econ Assist Grants	H.B. 3	204	General	120,000
Economic Assistance Grants	GOEO	Pass-Through	H.B. 3	198	General	(10,585,200)
<i>Subtotal, Economic Assistance Grants</i>						\$0
El Systema @ Salty Crickets	Cultur. & Comm. Eng.	A & M Grants	H.B. 3	209	General	50,000
El Systema @ Salty Crickets	Cultur. & Comm. Eng.	Pass-Thru	H.B. 3	205	General	(42,500)
<i>Subtotal, El Systema @ Salty Crickets</i>						\$7,500
Electronic Payment Rest Account Increase	Tax Commission	Tax Admin	H.B. 2	72	Restricted	1,300,000
Elevating Utah's Support of Winter Sport	GOEO	Pass-Through	H.B. 2	55	General 1x	22,000,000
Elevating Utah's Support of Winter Sport	GOEO	Pass-Through	H.B. 3	198	General 1x	(22,000,000)
<i>Subtotal, Elevating Utah's Support of Winter Sport</i>						\$0
Elevator Inspector	Labor Commission	Labor Commission	H.B. 2	69	General	132,800
Elevator Inspector	Labor Commission	Labor Commission	H.B. 2	69	General 1x	24,000
<i>Subtotal, Elevator Inspector</i>						\$156,800
Encircle Family and Youth Resource Center	GOEO	Econ Assist Grants	H.B. 2	59	General	100,000
Encircle Family and Youth Resource Center	GOEO	Econ Assist Grants	H.B. 2	59	General 1x	500,000
<i>Subtotal, Encircle Family and Youth Resource Center</i>						\$600,000
Event Service Industry Revitalization	GOEO	Econ Assist Grants	H.B. 3	204	FF-ARPA	4,500,000
Falcon Hill MIDA Project Area Addition	GOEO	Econ Assist Grants	H.B. 3	204	General 1x	4,160,000
Foothill Replacement Store (O&M)	DABC	DABC Ops	S.B. 4	66	Enterprise	(22,300)
Fullmer Legacy Center	Cultur. & Comm. Eng.	Cap Facil Grants	H.B. 2	66	General 1x	1,000,000
Fullmer Legacy Center	Cultur. & Comm. Eng.	Cap Facil Grants	H.B. 3	210	General 1x	1,000,000
<i>Subtotal, Fullmer Legacy Center</i>						\$2,000,000
GOEO PassThrough Grants	GOEO	Pass-Through	H.B. 2	55	General	(11,027,900)
GOEO PassThrough Grants	GOEO	Pass-Through	H.B. 3	198	General	11,017,200
<i>Subtotal, GOEO PassThrough Grants</i>						(\$10,700)
Golden Spike Monument	Cultur. & Comm. Eng.	Cap Facil Grants	H.B. 2	66	General 1x	750,000
H.B. 13, Special License Plate Designation	Tax Commission	Tax Admin	H.B. 3	214	Ded. Credit	7,500
H.B. 154, Occup Therapy License Compact	Commerce	Comm Gen Regul	H.B. 3	174	Restricted	1,500
H.B. 154, Occup Therapy License Compact	Commerce	Comm Gen Regul	H.B. 3	174	Restricted 1x	9,100
<i>Subtotal, H.B. 154, Occup Therapy License Compact</i>						\$10,600
H.B. 180, Off-road Vehicle Safety Education	Tax Commission	Tax Admin	H.B. 3	216	General 1x	476,000
H.B. 191, Self Finance DABC Stores	DABC	DABC Ops	H.B. 3	170	Enterprise	0
H.B. 195, Auricular Detoxification Amndts	Commerce	Comm Gen Regul	H.B. 3	175	Restricted	2,800
H.B. 195, Auricular Detoxification Amndts	Commerce	Comm Gen Regul	H.B. 3	175	Restricted 1x	1,300
<i>Subtotal, H.B. 195, Auricular Detoxification Amndts</i>						\$4,100
H.B. 217, Telephone Solicitation Amndts	Commerce	Comm Gen Regul	H.B. 3	176	Restricted	7,500
H.B. 232, Utah Lake Authority	GOEO	Pass-Through	H.B. 3	199	Ded. Credit	246,600
H.B. 232, Utah Lake Authority	GOEO	Pass-Through	H.B. 3	199	General	1,495,200
<i>Subtotal, H.B. 232, Utah Lake Authority</i>						\$1,741,800
H.B. 243, Reg Sandbox Program Amndts	Commerce	Comm Gen Regul	H.B. 3	177	Restricted	(148,000)
H.B. 25, Utah Rural Jobs Act Amndts	GOEO	Business Devel	H.B. 3	193	Ded. Credit	50,000
H.B. 254, Utah RR Museum Auth Amndts	Cultur. & Comm. Eng.	Pass-Thru	H.B. 254	1	General 1x	97,800
H.B. 301, Medication Dispenser Amendments	Commerce	Comm Gen Regul	H.B. 3	178	Restricted	3,700
H.B. 301, Medication Dispenser Amendments	Commerce	Comm Gen Regul	H.B. 3	178	Restricted 1x	12,100
<i>Subtotal, H.B. 301, Medication Dispenser Amendments</i>						\$15,800
H.B. 305, Natural Resources Revisions	GOEO	Business Devel	H.B. 305	1	General	(338,700)
H.B. 31, Insurance Amendments	Insurance	Insurance Admin	H.B. 3	213	Restricted	20,000
H.B. 318, Dental Provider Malpr Amndts	Commerce	Comm Gen Regul	H.B. 3	179	Restricted	(1,400)

Table A3 - FY 2023 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
H.B. 326, Strategic Impact Grants	GOEO	Business Devel	H.B. 3	194	General 1x	10,000,000
H.B. 333, Econ and Workforce Dev Amndts	GOEO	Administration	H.B. 3	189	General	6,700
H.B. 333, Econ and Workforce Dev Amndts	GOEO	Business Devel	H.B. 3	195	Enterprise	23,550,000
H.B. 333, Econ and Workforce Dev Amndts	GOEO	Business Devel	H.B. 3	195	General	(130,000)
H.B. 333, Econ and Workforce Dev Amndts	GOEO	Rural Coworking	H.B. 333	1	General	(750,000)
H.B. 333, Econ and Workforce Dev Amndts	GOEO	Rural Emp Expand	H.B. 333	1	General	(1,500,000)
H.B. 333, Econ and Workforce Dev Amndts	GOEO	Suazo Athl Cmnn	H.B. 3	200	Ded. Credit	(74,000)
H.B. 333, Econ and Workforce Dev Amndts	GOEO	Suazo Athl Cmnn	H.B. 3	200	General	(186,500)
H.B. 333, Econ and Workforce Dev Amndts	GOEO	Talent Ready Utah	H.B. 3	201	Beg. Bal.	(2,000,000)
H.B. 333, Econ and Workforce Dev Amndts	GOEO	Talent Ready Utah	H.B. 3	201	Ded. Credit	(52,600)
H.B. 333, Econ and Workforce Dev Amndts	GOEO	Talent Ready Utah	H.B. 3	201	General	(1,448,400)
H.B. 333, Econ and Workforce Dev Amndts	GOEO	Talent Ready Utah	H.B. 3	201	General 1x	(2,251,200)
H.B. 333, Econ and Workforce Dev Amndts	Cultur. & Comm. Eng.	Pete Suazo Athletics C	H.B. 3	212	Ded. Credit	74,000
H.B. 333, Econ and Workforce Dev Amndts	Cultur. & Comm. Eng.	Pete Suazo Athletics C	H.B. 3	212	General	186,500
H.B. 333, Econ and Workforce Dev Amndts	Cultur. & Comm. Eng.	State History	H.B. 3	207	General	355,300
<i>Subtotal, H.B. 333, Econ and Workforce Dev Amndts</i>						<u>\$15,779,800</u>
H.B. 35, Econ Development Modifications	GOEO	Administration	H.B. 3	188	General	9,500
H.B. 438, The Point Phase 1 Infrastructure	GOEO	Point of the Mountain	H.B. 2	57	General 1x	57,000,000
H.B. 438, The Point Phase 1 Infrastructure	GOEO	Point of the Mountain	H.B. 3	203	General 1x	(57,000,000)
<i>Subtotal, H.B. 438, The Point Phase 1 Infrastructure</i>						<u>\$0</u>
H.B. 443, Utah Inland Port Auth Amndts	GOEO	Inland Port Authority	H.B. 3	202	General	130,000
H.B. 443, Utah Inland Port Auth Amndts	GOEO	Inland Port Authority	H.B. 3	202	General 1x	19,000
<i>Subtotal, H.B. 443, Utah Inland Port Auth Amndts</i>						<u>\$149,000</u>
H.B. 444, Income Tax Revisions	Tax Commission	Tax Admin	H.B. 3	217	Education 1x	624,400
H.B. 88, License Plate Revisions	Tax Commission	Tax Admin	H.B. 3	215	Ded. Credit	7,500
Hale Center Theater - Orem	Cultur. & Comm. Eng.	A & M Grants	H.B. 3	209	General	300,000
Hale Center Theater - Orem	Cultur. & Comm. Eng.	Pass-Thru	H.B. 3	205	General	(300,000)
<i>Subtotal, Hale Center Theater - Orem</i>						<u>\$0</u>
Hale Centre Theatre	Cultur. & Comm. Eng.	Cap Facil Grants	H.B. 3	210	General 1x	1,000,000
Heber Valley Historic Railroad	GOEO	Pass-Through	H.B. 3	198	General 1x	1,000,000
Heritage and Events Grants	GOEO	Pass-Through	H.B. 3	198	General	(432,000)
Heritage and Events Grants	Cultur. & Comm. Eng.	H & E Grants	H.B. 2	67	General	639,300
Heritage and Events Grants	Cultur. & Comm. Eng.	H & E Grants	H.B. 3	211	General	(207,300)
<i>Subtotal, Heritage and Events Grants</i>						<u>\$0</u>
Heritage Competitive Grants	Cultur. & Comm. Eng.	H & E Grants	H.B. 2	67	General	2,000,000
Hill Aerospace Museum	Cultur. & Comm. Eng.	A & M Grants	H.B. 3	209	General	175,000
Hill Aerospace Museum	Cultur. & Comm. Eng.	Pass-Thru	H.B. 3	205	General	(148,700)
<i>Subtotal, Hill Aerospace Museum</i>						<u>\$26,300</u>
Hopebox Theatre	Cultur. & Comm. Eng.	Pass-Thru	H.B. 3	205	General 1x	200,000
Mount Pleasant's ConToy Arena	Cultur. & Comm. Eng.	Cap Facil Grants	H.B. 2	66	General 1x	340,000
Indian Affairs Director/Policy Changes	Cultur. & Comm. Eng.	Indian Affairs	H.B. 2	62	General 1x	(30,000)
ISF - Attorney General	Multiple	Multiple	H.B. 8	Multi	Multiple	351,900
ISF - DFCM Operations & Maintenance	Multiple	Multiple	H.B. 8	Multi	Multiple	48,900
ISF - DHRM	Multiple	Multiple	H.B. 8	Multi	Multiple	132,900
ISF - DHRM Personnel Increase	Multiple	Multiple	H.B. 8	Multi	Multiple	46,500
ISF - Fleet - Fuel Network	Multiple	Multiple	H.B. 8	Multi	Multiple	600
ISF - Fleet - Motor Pool	Multiple	Multiple	H.B. 8	Multi	Multiple	31,500
ISF - Risk Management - Auto	Multiple	Multiple	H.B. 8	Multi	Multiple	600
ISF - Risk Management - Liability Insurance	Multiple	Multiple	H.B. 8	Multi	Multiple	7,900
ISF - Risk Management - Property Insurance	Multiple	Multiple	H.B. 8	Multi	Multiple	86,500
ISF - Technology Services	Multiple	Multiple	H.B. 8	Multi	Multiple	724,900
Library Transfer Authority	Cultur. & Comm. Eng.	State Library	H.B. 3	208	Transfer	150,000
Licensing and Enforc Systems Upgrade	Commerce	Comm Gen Regul	H.B. 2	51	Restricted	350,000
Licensing and Enforc Systems Upgrade	Commerce	Comm Gen Regul	H.B. 2	51	Restricted 1x	700,000
<i>Subtotal, Licensing and Enforc Systems Upgrade</i>						<u>\$1,050,000</u>
Liquor Distr - Alc Bev Subst Abuse Enf	Tax Commission	Liquor Prof Dist	H.B. 2	71	Restricted	760,800

Table A3 - FY 2023 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Local Match Program	GOEO	Administration	H.B. 2	52	FF-ARPA	25,000,000
Motor Vehicle Enforcement Division Comp	Tax Commission	Tax Admin	H.B. 2	72	Ded. Credit	5,000
Motor Vehicle Enforcement Division Comp	Tax Commission	Tax Admin	H.B. 2	72	Restricted	173,800
Motor Vehicle Enforcement Division Comp	Tax Commission	Tax Admin	H.B. 2	72	Transfer	500
<i>Subtotal, Motor Vehicle Enforcement Division Comp</i>						<i>\$179,300</i>
Museum of Utah Staff	Cultur. & Comm. Eng.	Administration	H.B. 2	60	General 1x	300,000
National History Day Utah Staff	Cultur. & Comm. Eng.	State History	H.B. 2	64	General	110,000
Native American Liaison Position	Cultur. & Comm. Eng.	Indian Affairs	H.B. 2	62	General	115,000
Nonlapsing Balances	Multiple	Multiple	S.B. 4	Multi	Multiple	813,200
North Capitol Building Operations	Cultur. & Comm. Eng.	Administration	S.B. 4	73	General	5,613,200
North Lake Powell Accord Planning	GOEO	Pass-Through	H.B. 3	198	General 1x	100,000
Occupational Licensing Investigator	Commerce	Comm Gen Regul	H.B. 2	51	Restricted	93,000
Ogden Pioneer Days Stadium Upgrade	Cultur. & Comm. Eng.	Cap Facil Grants	H.B. 3	210	General 1x	1,435,000
Online "Click and Collect" Pilot Program	DABC	DABC Ops	H.B. 2	50	Enterprise	3,184,000
Online Compliance System Upgrade	DABC	DABC Ops	H.B. 2	50	Enterprise	1,727,900
Parents Empowered Statutory Increase	DABC	Parents Empow	S.B. 4	67	Restricted	103,200
Park City Store Ongoing Staffing	DABC	DABC Ops	H.B. 2	50	Enterprise	0
Promo and Education of Great Salt Lake	GOEO	Pass-Through	H.B. 3	198	General 1x	3,000,000
Property Rights Ombudsman - Assistance	Commerce	Comm Gen Regul	H.B. 3	173	Restricted	250,000
Reallocations	Multiple	Multiple	S.B. 4	Multi	Multiple	0
Refugee Soccer	Cultur. & Comm. Eng.	H & E Grants	H.B. 2	67	Education	50,000
Refugee Soccer	Cultur. & Comm. Eng.	H & E Grants	H.B. 3	211	Education 1x	200,000
<i>Subtotal, Refugee Soccer</i>						<i>\$250,000</i>
Restoration - Utah Sports Hall of Fame	Cultur. & Comm. Eng.	A & M Grants	H.B. 2	65	General	40,000
Restoration - Utah Sports Hall of Fame	Cultur. & Comm. Eng.	A & M Grants	H.B. 3	209	General	212,500
Restoration - Utah Sports Hall of Fame	Cultur. & Comm. Eng.	Pass-Thru	H.B. 3	205	General	(212,500)
<i>Subtotal, Restoration - Utah Sports Hall of Fame</i>						<i>\$40,000</i>
Restoration for Admin Office and Travel	Labor Commission	Labor Commission	H.B. 2	69	General	140,000
Restoration for Admin Office and Travel	Labor Commission	Labor Commission	H.B. 2	69	General 1x	170,000
<i>Subtotal, Restoration for Admin Office and Travel</i>						<i>\$310,000</i>
Restore Funding for Financial Examiners	Insurance	Insurance Admin	H.B. 2	68	Restricted	137,500
Restore Funding for Health Analyst	Insurance	Insurance Admin	H.B. 2	68	Restricted	115,000
Restore Funding for Ops and Admin	Commerce	Comm Gen Regul	H.B. 2	51	Restricted	923,400
Rest of Prop and Casualty Assist Director	Insurance	Insurance Admin	H.B. 2	68	Restricted	128,500
Restoration - Taxpayer Services Positions	Tax Commission	Tax Admin	H.B. 2	72	Ded. Credit	900
Restoration - Taxpayer Services Positions	Tax Commission	Tax Admin	H.B. 2	72	Education	120,400
Restoration - Taxpayer Services Positions	Tax Commission	Tax Admin	H.B. 2	72	General	141,100
Restoration - Taxpayer Services Positions	Tax Commission	Tax Admin	H.B. 2	72	Restricted	79,000
<i>Subtotal, Restoration - Taxpayer Services Positions</i>						<i>\$341,400</i>
Retail Store Tech Infrastructure Upgrade	DABC	DABC Ops	H.B. 2	50	Enterprise	2,765,600
Rio Grande Depot Feasibility Study	GOEO	Pass-Through	H.B. 3	198	General 1x	235,000
Run Elite Program	Cultur. & Comm. Eng.	H & E Grants	H.B. 2	67	General	166,400
Rural County Grant Program	GOEO	Rural County Grants	H.B. 2	58	General 1x	1,450,000
S.B. 101, Nurse Apprentice Licensing Act	Commerce	Comm Gen Regul	H.B. 3	182	Restricted	24,100
S.B. 101, Nurse Apprentice Licensing Act	Commerce	Comm Gen Regul	H.B. 3	182	Restricted 1x	4,200
<i>Subtotal, S.B. 101, Nurse Apprentice Licensing Act</i>						<i>\$28,300</i>
S.B. 121, Anesth Assistant Licensing Act	Commerce	Comm Gen Regul	H.B. 3	183	Restricted	600
S.B. 121, Anesth Assistant Licensing Act	Commerce	Comm Gen Regul	H.B. 3	183	Restricted 1x	3,000
<i>Subtotal, S.B. 121, Anesth Assistant Licensing Act</i>						<i>\$3,600</i>
S.B. 14, Consumer Alcoholic Beverage Purchasing	DABC	DABC Ops	H.B. 3	171	Enterprise	2,302,900
S.B. 148, Construction Registry Amndts	Commerce	Comm Gen Regul	S.B. 148	1	Restricted	74,400
S.B. 148, Construction Registry Amndts	Commerce	Comm Gen Regul	S.B. 148	1	Restricted 1x	67,100
<i>Subtotal, S.B. 148, Construction Registry Amndts</i>						<i>\$141,500</i>

Table A3 - FY 2023 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
S.B. 151, Adv Practice Reg Nurse Compact	Commerce	Comm Gen Regul	H.B. 3	184	Ded. Credit	14,100
S.B. 151, Adv Practice Reg Nurse Compact	Commerce	Comm Gen Regul	H.B. 3	184	Restricted	35,000
S.B. 151, Adv Practice Reg Nurse Compact	Commerce	Comm Gen Regul	H.B. 3	184	Restricted 1x	9,800
<i>Subtotal, S.B. 151, Adv Practice Reg Nurse Compact</i>						<u>\$58,900</u>
S.B. 16, Office of Licensure Review	Commerce	Comm Gen Regul	H.B. 3	180	Restricted	483,000
S.B. 176, Alcoholic Beverage Control Act Amendm	DABC	DABC Ops	H.B. 3	172	Enterprise	174,100
S.B. 20, Property Tax Amendments	Tax Commission	Tax Admin	H.B. 3	218	General	84,200
S.B. 20, Property Tax Amendments	Tax Commission	Tax Admin	H.B. 3	218	General 1x	25,000
<i>Subtotal, S.B. 20, Property Tax Amendments</i>						<u>\$109,200</u>
S.B. 212, Utah Manufact Mod Initiative	GOEO	Administration	H.B. 3	190	General 1x	10,000
S.B. 212, Utah Manufact Mod Initiative	GOEO	Business Devel	H.B. 3	196	General 1x	190,000
S.B. 212, Utah Manufact Mod Initiative	GOEO	Business Devel	S.B. 212	1	General 1x	10,000,000
<i>Subtotal, S.B. 212, Utah Manufact Mod Initiative</i>						<u>\$10,200,000</u>
S.B. 214, Utah Broadband Center Adv Com	GOEO	Administration	H.B. 3	191	General	27,600
S.B. 214, Utah Broadband Center Adv Com	GOEO	Business Devel	H.B. 3	197	General	230,000
<i>Subtotal, S.B. 214, Utah Broadband Center Adv Com</i>						<u>\$257,600</u>
S.B. 227, Consumer Privacy Act	Commerce	Comm Gen Regul	H.B. 3	185	Restricted	114,300
S.B. 227, Consumer Privacy Act	Commerce	Comm Gen Regul	H.B. 3	185	Restricted 1x	(114,300)
<i>Subtotal, S.B. 227, Consumer Privacy Act</i>						<u>\$0</u>
S.B. 236, Pharmacy Practice Amendments	Commerce	Comm Gen Regul	H.B. 3	186	Restricted 1x	3,800
S.B. 25, Property Tax Deferral Amndts	Tax Commission	Tax Admin	S.B. 25	1	General 1x	8,000,000
S.B. 43, Occ and Prof Licensing Modif	Commerce	Comm Gen Regul	H.B. 3	181	Restricted	97,300
S.B. 51, Transportation Amendments	Tax Commission	Tax Admin	H.B. 3	219	Restricted	250,800
Savings from Unbuilt DABC Stores	DABC	DABC Ops	H.B. 2	50	Enterprise	(2,041,400)
Senate Bill 137 (2021) Funding Adjustment	DABC	DABC Ops	H.B. 2	50	Enterprise	(328,500)
SLC Winter Farmer's Market	GOEO	Econ Assist Grants	H.B. 3	204	General	30,000
SLC Winter Farmer's Market	Cultur. & Comm. Eng.	Pass-Thru	H.B. 3	205	General	(25,500)
<i>Subtotal, SLC Winter Farmer's Market</i>						<u>\$4,500</u>
Software Upgrades	Multiple	Multiple	H.B. 8	Multi	Multiple	24,600
Sports and Olympic Event Funding	GOEO	Econ Assist Grants	H.B. 3	204	General	1,000,000
Sports and Olympic Event Funding	GOEO	Econ Assist Grants	H.B. 3	204	General 1x	2,000,000
<i>Subtotal, Sports and Olympic Event Funding</i>						<u>\$3,000,000</u>
St. George Musical Theater	Cultur. & Comm. Eng.	Pass-Thru	H.B. 3	205	General 1x	1,000,000
St. George Store Ongoing Staffing	DABC	DABC Ops	H.B. 2	50	Enterprise	0
State Historical Collection Insurance	Cultur. & Comm. Eng.	State History	H.B. 2	64	General	40,000
State Small Business Credit Initiative	GOEO	Business Devel	H.B. 2	53	Federal	69,000,000
State Small Business Credit Initiative	GOEO	Business Devel	H.B. 3	192	Federal	(23,000,000)
<i>Subtotal, State Small Business Credit Initiative</i>						<u>\$46,000,000</u>
Statewide Symphony & Opera Touring	Cultur. & Comm. Eng.	Pass-Thru	H.B. 3	205	General 1x	500,000
Summer Games (Southern Utah)	Cultur. & Comm. Eng.	H & E Grants	H.B. 3	211	General 1x	50,000
Sunset of Federal Appraisal Grant	Commerce	Comm Gen Regul	H.B. 2	51	Federal	(60,000)
Talent Ready Apprenticeship Connection	GOEO	Talent Ready Utah	H.B. 2	56	General 1x	2,000,000
Targeted Youth Support Program	Cultur. & Comm. Eng.	H & E Grants	H.B. 2	67	Education 1x	1,100,000
Tax Commission DC Adjustment	Tax Commission	License PI Prod	H.B. 2	70	Ded. Credit	825,000
Tax Commission DC Adjustment	Tax Commission	Tax Admin	H.B. 2	72	Ded. Credit	515,000
<i>Subtotal, Tax Commission DC Adjustment</i>						<u>\$1,340,000</u>
Tax Commission Sales and Use Fee Swap	Tax Commission	Tax Admin	H.B. 2	72	General 1x	(500,000)
Tax Commission Sales and Use Fee Swap	Tax Commission	Tax Admin	H.B. 2	72	Restricted 1x	500,000
<i>Subtotal, Tax Commission Sales and Use Fee Swap</i>						<u>\$0</u>
The Peoples of Utah Project	Cultur. & Comm. Eng.	State History	H.B. 3	206	General	25,000
The Peoples of Utah Project	Cultur. & Comm. Eng.	State History	H.B. 3	206	General 1x	350,000
<i>Subtotal, The Peoples of Utah Project</i>						<u>\$375,000</u>
Tuacahn Center for the Arts	Cultur. & Comm. Eng.	A & M Grants	H.B. 2	65	General 1x	535,000
Utah County Junior Achievement City	Cultur. & Comm. Eng.	H & E Grants	H.B. 2	67	Education 1x	500,000

Table A3 - FY 2023 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Utah Humanities	Cultur. & Comm. Eng.	A & M Grants	H.B. 3	209	General	170,000
Utah Humanities	Cultur. & Comm. Eng.	A & M Grants	H.B. 3	209	General 1x	50,000
Utah Humanities	Cultur. & Comm. Eng.	Pass-Thru	H.B. 3	205	General	(153,000)
<i>Subtotal, Utah Humanities</i>						<i>\$67,000</i>
Utah Immigration Assistance	GOEO	Business Devel	H.B. 2	53	Ded. Credit	516,000
Utah Manuf Auto and Tech Assist Grant	GOEO	Administration	H.B. 2	52	General 1x	500,000
Utah Manuf Auto and Tech Assist Grant	GOEO	Administration	H.B. 3	187	General 1x	1,000,000
<i>Subtotal, Utah Manuf Auto and Tech Assist Grant</i>						<i>\$1,500,000</i>
UMOCA Facade & Entry Improvements	Cultur. & Comm. Eng.	Cap Facil Grants	H.B. 3	210	General 1x	1,000,000
Utah Railroad Museum	Cultur. & Comm. Eng.	A & M Grants	H.B. 3	209	General	100,000
Utah Railroad Museum	Cultur. & Comm. Eng.	Pass-Thru	H.B. 3	205	General	(100,000)
<i>Subtotal, Utah Railroad Museum</i>						<i>\$0</i>
Utah Shakespeare Fest Theatrical Equip	Cultur. & Comm. Eng.	A & M Grants	H.B. 3	209	General	350,000
Utah Shakespeare Fest Theatrical Equip	Cultur. & Comm. Eng.	Cap Facil Grants	H.B. 2	66	General	52,500
Utah Shakespeare Fest Theatrical Equip	Cultur. & Comm. Eng.	Cap Facil Grants	H.B. 2	66	General 1x	540,000
Utah Shakespeare Fest Theatrical Equip	Cultur. & Comm. Eng.	Cap Facil Grants	H.B. 3	210	General	(52,500)
Utah Shakespeare Fest Theatrical Equip	Cultur. & Comm. Eng.	Pass-Thru	H.B. 3	205	General	(297,500)
<i>Subtotal, Utah Shakespeare Fest Theatrical Equip</i>						<i>\$592,500</i>
Utah Technology Innovation Fund	GOEO	Business Devel	H.B. 2	53	General 1x	2,000,000
Utah Technology Innovation Fund	GOEO	Business Devel	H.B. 3	192	General 1x	(1,000,000)
<i>Subtotal, Utah Technology Innovation Fund</i>						<i>\$1,000,000</i>
Ute Stampede Economic Development	Cultur. & Comm. Eng.	H & E Grants	H.B. 2	67	General 1x	225,000
Variable Fund Adjustment	Multiple	Multiple	S.B. 4	Multi	Multiple	(1,153,000)
Womens Rural Entrepreneurship Program	GOEO	Pass-Through	H.B. 3	198	General 1x	100,000
Youth Bicycle Education Program	GOEO	Econ Assist Grants	H.B. 2	59	General	25,000
Youth Bicycle Education Program	GOEO	Econ Assist Grants	H.B. 2	59	General 1x	75,000
<i>Subtotal, Youth Bicycle Education Program</i>						<i>\$100,000</i>
Expendable Funds and Accounts						
Current Year Ongoing Appropriation	Multiple	Multiple	S.B. 4	Multi	Multiple	40,218,000
ISF - Technology Services	Multiple	Multiple	H.B. 8	Multi	Ded. Credit	2,900
Nonlapsing Balances	Multiple	Multiple	S.B. 4	Multi	Beg., End. Bal.	5,340,300
Reallocations	Multiple	Multiple	S.B. 4	Multi	Multiple	(13,700)
Variable Fund Adjustment	Multiple	Multiple	S.B. 4	Multi	Ded. Credit	(8,290,600)
Business-like Activities						
Attorney Compensation Increases	Labor Commission	Uninsrd Emplr Fd	H.B. 8	151	Ded. Credit	11,400
Current Year Ongoing Appropriation	Multiple	Multiple	S.B. 4	Multi	Multiple	28,546,700
H.B. 333, Econ and Workforce Dev Amndts	GOEO	Rural Opportunity Fun	H.B. 3	358	General 1x	21,300,000
H.B. 333, Econ and Workforce Dev Amndts	GOEO	Rural Opportunity Fun	H.B. 333	1	General	2,250,000
<i>Subtotal, H.B. 333, Econ and Workforce Dev Amndts</i>						<i>\$23,550,000</i>
ISF - Attorney General	Labor Commission	Various	H.B. 8	0	Ded. Credit	(12,400)
ISF - Technology Services	Labor Commission	Various	H.B. 8	0	Ded. Credit	200
Nonlapsing Balances	Multiple	Multiple	S.B. 4	Multi	Beg., End. Bal.	0
Software Upgrades	Labor Commission	Various	H.B. 8	0	Ded. Credit	1,400
Variable Fund Adjustment	Insurance	Various	S.B. 4	0	Ded. Credit	(265,000)
Restricted Fund and Account Transfers						
Current Year Ongoing Appropriation	Multiple	Multiple	S.B. 4	Multi	Multiple	24,724,700
Native American Repatriation Reduction	Cultur. & Comm. Eng.	Nat Amer Repat	H.B. 2	217	General	(10,000)
Nonlapsing Balances	GOEO	Multiple	S.B. 4	Multi	Beg., End. Bal.	18,985,000
Reallocations	Cultur. & Comm. Eng.	Various	S.B. 4	Multi	Beg. Bal.	80,000
Variable Fund Adjustment	Cultur. & Comm. Eng.	Various	S.B. 4	Multi	End Bal.	(80,000)
Fiduciary Funds						
Current Year Ongoing Appropriation	Labor Commission	Multiple	S.B. 4	Multi	Multiple	450,000
Nonlapsing Balances	Labor Commission	Multiple	S.B. 4	Multi	Beg., End. Bal.	0
Grand Total						\$726,207,700

Table B1 - Summary of FY 2022 Appropriation Bills

	S.B. 4 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Operating and Capital Budgets				
Alcoholic Beverage Control				
DABC Operations				
Beginning Balance	500,000			500,000
Closing Balance	(500,000)			(500,000)
DABC Operations Total	\$0	\$0	\$0	\$0
Parents Empowered				
Beginning Balance	93,400			93,400
Parents Empowered Total	\$93,400	\$0	\$0	\$93,400
Alcoholic Beverage Control Total	\$93,400	\$0	\$0	\$93,400
Commerce				
Building Inspector Training				
Beginning Balance	1,468,000			1,468,000
Closing Balance	(1,287,400)			(1,287,400)
Building Inspector Training Total	\$180,600	\$0	\$0	\$180,600
Commerce General Regulation				
General Fund Restricted		29,600		29,600
Federal Funds - ARPA			(78,400)	(78,400)
Beginning Balance	4,555,400			4,555,400
Closing Balance	(400,000)			(400,000)
Commerce General Regulation Total	\$4,155,400	\$29,600	(\$78,400)	\$4,106,600
Ofc of Consumer Services Prof & Tech Services				
Beginning Balance	4,393,800			4,393,800
Ofc of Consumer Services Prof & Tech Services Total	\$4,393,800	\$0	\$0	\$4,393,800
Public Utilities Prof & Tech Services				
Beginning Balance	3,225,500			3,225,500
Public Utilities Prof & Tech Services Total	\$3,225,500	\$0	\$0	\$3,225,500
Commerce Total	\$11,955,300	\$29,600	(\$78,400)	\$11,906,500
Governor's Office of Economic Opportunity				
Administration				
General Fund, One-time			12,300	12,300
Federal Funds - ARPA			(1,000,000)	(1,000,000)
Beginning Balance	3,117,400			3,117,400
Administration Total	\$3,117,400	\$0	(\$987,700)	\$2,129,700
Business Development				
General Fund, One-time			57,600	57,600
Federal Funds			23,000,000	23,000,000
Beginning Balance	8,868,900			8,868,900
Closing Balance	(2,000,000)			(2,000,000)
Business Development Total	\$6,868,900	\$0	\$23,057,600	\$29,926,500

Table B1 - Summary of FY 2022 Appropriation Bills

	S.B. 4 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 3 (BoFB) & Carries Own	Grand Total
Office of Tourism				
General Fund, One-time				
Federal Funds				
Dedicated Credits	(50,000)			(50,000)
Beginning Balance	3,395,400			3,395,400
Closing Balance	(3,350,000)			(3,350,000)
Office of Tourism Total	(\$4,600)	\$0	\$0	(\$4,600)
Pass-Through				
Federal Funds - ARPA			(5,000,000)	(5,000,000)
Beginning Balance	1,804,500			1,804,500
Pass-Through Total	\$1,804,500	\$0	(\$5,000,000)	(\$3,195,500)
Pete Suazo Utah Athletics Commission				
Beginning Balance	3,900			3,900
Pete Suazo Utah Athletics Commission Total	\$3,900	\$0	\$0	\$3,900
Utah Office of Outdoor Recreation				
Beginning Balance	34,900			34,900
Utah Office of Outdoor Recreation Total	\$34,900	\$0	\$0	\$34,900
Rural Employment Expansion Program				
Beginning Balance	1,120,000			1,120,000
Closing Balance	(1,000,000)			(1,000,000)
Rural Employment Expansion Program Total	\$120,000	\$0	\$0	\$120,000
Talent Ready Utah Center				
Beginning Balance	15,185,700			15,185,700
Closing Balance	(2,000,000)			(2,000,000)
Talent Ready Utah Center Total	\$13,185,700	\$0	\$0	\$13,185,700
Rural Coworking & Innovat. Center Grant Prog				
Beginning Balance	374,500			374,500
Rural Coworking & Innovat. Center Grant Prog Total	\$374,500	\$0	\$0	\$374,500
Rural Rapid Manufacturing Grant				
Beginning Balance	72,300			72,300
Rural Rapid Manufacturing Grant Total	\$72,300	\$0	\$0	\$72,300
GOUTAH Economic Assistance Grants				
General Fund, One-time		2,000,000	(2,000,000)	
Federal Funds - ARPA		4,500,000	(4,500,000)	
GOUTAH Economic Assistance Grants Total	\$0	\$6,500,000	(\$6,500,000)	\$0
Governor's Office of Economic Opportunity Total	\$25,577,500	\$6,500,000	\$10,569,900	\$42,647,400
Cultural and Community Engagement				
Administration				
General Fund, One-time	300,000	338,000		638,000
Dedicated Credits			100,000	100,000
Transfers			582,300	582,300
Beginning Balance	269,700			269,700
Closing Balance	(380,100)			(380,100)
Lapsing Balance	(7,300)			(7,300)
Administration Total	\$182,300	\$338,000	\$682,300	\$1,202,600

Table B1 - Summary of FY 2022 Appropriation Bills

	S.B. 4 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Arts and Museums				
General Fund, One-time	2,000,000			2,000,000
Federal Funds			1,500,000	1,500,000
Transfers			5,100,000	5,100,000
Beginning Balance	5,687,300			5,687,300
Closing Balance	(225,000)			(225,000)
Arts and Museums Total	\$7,462,300	\$0	\$6,600,000	\$14,062,300
Commission on Service and Volunteerism				
Federal Funds			2,079,900	2,079,900
Beginning Balance	81,300			81,300
Commission on Service and Volunteerism Total	\$81,300	\$0	\$2,079,900	\$2,161,200
Historical Society				
Beginning Balance	(14,800)			(14,800)
Closing Balance	27,500			27,500
Historical Society Total	\$12,700	\$0	\$0	\$12,700
Indian Affairs				
Beginning Balance	49,100			49,100
Closing Balance	(14,200)			(14,200)
Lapsing Balance	(31,200)			(31,200)
Indian Affairs Total	\$3,700	\$0	\$0	\$3,700
Pass-Through				
General Fund, One-time		(500,000)		(500,000)
Transfers			25,500	25,500
Beginning Balance	1,589,000			1,589,000
Pass-Through Total	\$1,589,000	(\$500,000)	\$25,500	\$1,114,500
State History				
General Fund, One-time		110,000		110,000
Transfers			100,000	100,000
Beginning Balance	(75,500)			(75,500)
Closing Balance	(316,700)			(316,700)
State History Total	(\$392,200)	\$110,000	\$100,000	(\$182,200)
State Library				
General Fund, One-time				
Federal Funds			1,172,700	1,172,700
Transfers			150,000	150,000
Beginning Balance	(122,100)			(122,100)
Closing Balance	(85,700)			(85,700)
State Library Total	(\$207,800)	\$0	\$1,322,700	\$1,114,900
STEM Action Center				
General Fund, One-time	780,800			780,800
Beginning Balance	1,400,000			1,400,000
Closing Balance	(106,400)			(106,400)
Lapsing Balance	(148,000)			(148,000)
STEM Action Center Total	\$1,926,400	\$0	\$0	\$1,926,400

Table B1 - Summary of FY 2022 Appropriation Bills

	S.B. 4 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
One Percent for Arts				
Pass-through	(1,100,000)			(1,100,000)
Beginning Balance	(1,726,000)			(1,726,000)
Closing Balance	3,101,200			3,101,200
One Percent for Arts Total	\$275,200	\$0	\$0	\$275,200
Capital Facilities Grants				
General Fund, One-time		5,595,000	(5,595,000)	
Capital Facilities Grants Total	\$0	\$5,595,000	(\$5,595,000)	\$0
Heritage & Events Grants				
General Fund, One-time		75,000	(75,000)	
Education Fund, One-time		200,000	(200,000)	
Heritage & Events Grants Total	\$0	\$275,000	(\$275,000)	\$0
Cultural and Community Engagement Total	\$10,932,900	\$5,818,000	\$4,940,400	\$21,691,300
Insurance				
Health Insurance Actuary				
Beginning Balance	152,200			152,200
Closing Balance	(152,200)			(152,200)
Health Insurance Actuary Total	\$0	\$0	\$0	\$0
Insurance Department Administration				
General Fund Restricted	(3,300)			(3,300)
General Fund Restricted, One-time		(20,400)		(20,400)
Federal Funds	(281,400)			(281,400)
Federal Funds - ARPA	(50,400)	50,400		
Beginning Balance	1,415,200			1,415,200
Closing Balance	(1,151,700)			(1,151,700)
Lapsing Balance	(124,500)			(124,500)
Insurance Department Administration Total	(\$196,100)	\$30,000	\$0	(\$166,100)
Title Insurance Program				
Beginning Balance	6,200			6,200
Closing Balance	(6,200)			(6,200)
Title Insurance Program Total	\$0	\$0	\$0	\$0
Insurance Total	(\$196,100)	\$30,000	\$0	(\$166,100)
Labor Commission				
Labor Commission				
General Fund, One-time		(716,900)		(716,900)
Beginning Balance	716,900			716,900
Closing Balance	(716,900)			(716,900)
Lapsing Balance	(1,060,800)			(1,060,800)
Labor Commission Total	(\$1,060,800)	(\$716,900)	\$0	(\$1,777,700)
Labor Commission Total	(\$1,060,800)	(\$716,900)	\$0	(\$1,777,700)

Table B1 - Summary of FY 2022 Appropriation Bills

	S.B. 4 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 3 (BoFB) & Carries Own	Grand Total
Public Service Commission				
Public Service Commission				
Beginning Balance	333,600			333,600
Closing Balance	(333,200)			(333,200)
Public Service Commission Total	\$400	\$0	\$0	\$400
Public Service Commission Total	\$400	\$0	\$0	\$400
Tax Commission				
License Plates Production				
Dedicated Credits		825,000		825,000
Beginning Balance	905,800			905,800
Closing Balance	(385,600)			(385,600)
License Plates Production Total	\$520,200	\$825,000	\$0	\$1,345,200
Tax Administration				
General Fund, One-time		305,200	30,800	336,000
Education Fund, One-time		266,200		266,200
Transportation Fund				
General Fund Restricted		1,428,900		1,428,900
Federal Funds - ARPA			(112,000)	(112,000)
Dedicated Credits		515,500		515,500
Tax Administration Total	\$0	\$2,515,800	(\$81,200)	\$2,434,600
Tax Commission Total	\$520,200	\$3,340,800	(\$81,200)	\$3,779,800
Operating and Capital Budgets Total	\$47,822,800	\$15,001,500	\$15,350,700	\$78,175,000
Expendable Funds and Accounts				
Commerce				
Architecture Education and Enforcement Fund				
Beginning Balance	39,500			39,500
Closing Balance	(39,500)			(39,500)
Architecture Education and Enforcement Fund Total	\$0	\$0	\$0	\$0
Consumer Protection Educ. And Training Fund				
Beginning Balance	800,000			800,000
Consumer Protection Educ. And Training Fund Total	\$800,000	\$0	\$0	\$800,000
Cosmet/Barber, Esthetician, Electrologist Fund				
Beginning Balance	2,700			2,700
Closing Balance	(2,700)			(2,700)
Cosmet/Barber, Esthetician, Electrologist Fund Total	\$0	\$0	\$0	\$0
Land Surveyor/Engineer Educ & Enforce Fund				
Beginning Balance	39,700			39,700
Closing Balance	(39,700)			(39,700)
Land Surveyor/Engineer Educ & Enforce Fund Total	\$0	\$0	\$0	\$0
Landscapes Architects Educ & Enforce Fund				
Beginning Balance	(21,300)			(21,300)
Closing Balance	21,300			21,300
Landscapes Architects Educ & Enforce Fund Total	\$0	\$0	\$0	\$0

Table B1 - Summary of FY 2022 Appropriation Bills

	S.B. 4 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 3 (BoFB) & Carries Own	Grand Total
Physicians Education Fund				
Beginning Balance	(7,500)			(7,500)
Closing Balance	7,500			7,500
Physicians Education Fund Total	\$0	\$0	\$0	\$0
Real Estate Educ, Research, and Recovery Fund				
Beginning Balance	457,700			457,700
Closing Balance	(457,700)			(457,700)
Real Estate Educ, Research, and Recovery Fund Total	\$0	\$0	\$0	\$0
Residence Lien Recovery Fund				
Beginning Balance	75,600			75,600
Closing Balance	(75,600)			(75,600)
Residence Lien Recovery Fund Total	\$0	\$0	\$0	\$0
Resid. Mort. Loan Educ, Res, & Recov Fund				
Beginning Balance	184,000			184,000
Closing Balance	(184,000)			(184,000)
Resid. Mort. Loan Educ, Res, & Recov Fund Total	\$0	\$0	\$0	\$0
Securities Invest Ed/Trn/Enf Fund				
Beginning Balance	(155,500)			(155,500)
Closing Balance	155,500			155,500
Securities Invest Ed/Trn/Enf Fund Total	\$0	\$0	\$0	\$0
Electrician Education Fund				
Beginning Balance	83,900			83,900
Closing Balance	(83,900)			(83,900)
Electrician Education Fund Total	\$0	\$0	\$0	\$0
Plumber Education Fund				
Beginning Balance	26,000			26,000
Closing Balance	(26,000)			(26,000)
Plumber Education Fund Total	\$0	\$0	\$0	\$0
Commerce Total	\$800,000	\$0	\$0	\$800,000
Governor's Office of Economic Opportunity				
Outdoor Recreation Infrastructure Account				
Beginning Balance	3,049,800			3,049,800
Closing Balance	(5,000,000)			(5,000,000)
Outdoor Recreation Infrastructure Account Total	(\$1,950,200)	\$0	\$0	(\$1,950,200)
Governor's Office of Economic Opportunity Total	(\$1,950,200)	\$0	\$0	(\$1,950,200)
Cultural and Community Engagement				
History Donation Fund				
Dedicated Credits	(6,900)			(6,900)
Beginning Balance	(7,500)			(7,500)
Closing Balance	14,400			14,400
History Donation Fund Total	\$0	\$0	\$0	\$0

Table B1 - Summary of FY 2022 Appropriation Bills

	S.B. 4 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 3 (BoFB) & Carries Own	Grand Total
State Arts Endowment Fund				
Dedicated Credits	(28,100)			(28,100)
Beginning Balance	(7,300)			(7,300)
Closing Balance	21,700			21,700
State Arts Endowment Fund Total	(\$13,700)	\$0	\$0	(\$13,700)
State Library Donation Fund				
Dedicated Credits	(24,900)			(24,900)
Beginning Balance	(21,500)			(21,500)
Closing Balance	46,400			46,400
State Library Donation Fund Total	\$0	\$0	\$0	\$0
Heritage and Arts Foundation Fund				
Beginning Balance	1,516,800			1,516,800
Heritage and Arts Foundation Fund Total	\$1,516,800	\$0	\$0	\$1,516,800
Cultural and Community Engagement Total	\$1,503,100	\$0	\$0	\$1,503,100
Insurance				
Insurance Fraud Victim Restitution Fund				
Beginning Balance	(26,800)			(26,800)
Closing Balance	124,100			124,100
Insurance Fraud Victim Restitution Fund Total	\$97,300	\$0	\$0	\$97,300
Title Insurance Recovery Edu & Res Fund				
Beginning Balance	604,300			604,300
Closing Balance	(604,200)			(604,200)
Title Insurance Recovery Edu & Res Fund Total	\$100	\$0	\$0	\$100
Insurance Total	\$97,400	\$0	\$0	\$97,400
Public Service Commission				
Universal Public Telecom Service				
Dedicated Credits	(6,258,800)			(6,258,800)
Beginning Balance	4,071,500			4,071,500
Closing Balance	(368,700)			(368,700)
Universal Public Telecom Service Total	(\$2,556,000)	\$0	\$0	(\$2,556,000)
Public Service Commission Total	(\$2,556,000)	\$0	\$0	(\$2,556,000)
Expendable Funds and Accounts Total	(\$2,105,700)	\$0	\$0	(\$2,105,700)
Restricted Fund and Account Transfers				
Governor's Office of Economic Opportunity				
GFR - Industrial Assistance Account				
General Fund, One-time	5,000,000	(10,000,000)	26,301,500	21,301,500
Beginning Balance	3,673,800			3,673,800
Closing Balance	(3,960,300)			(3,960,300)
GFR - Industrial Assistance Account Total	\$4,713,500	(\$10,000,000)	\$26,301,500	\$21,015,000
Governor's Office of Economic Opportunity Total	\$4,713,500	(\$10,000,000)	\$26,301,500	\$21,015,000

Table B1 - Summary of FY 2022 Appropriation Bills

	S.B. 4 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 3 (BoFB) & Carries Own	Grand Total
Cultural and Community Engagement				
GFR - Native American Repatriation Rest Acct				
General Fund, One-time		(20,000)		(20,000)
Beginning Balance	60,000			60,000
Closing Balance	(60,000)			(60,000)
GFR - Native American Repatriation Rest Acct Total	\$0	(\$20,000)	\$0	(\$20,000)
Cultural and Community Engagement Total	\$0	(\$20,000)	\$0	(\$20,000)
Restricted Fund and Account Transfers Total	\$4,713,500	(\$10,020,000)	\$26,301,500	\$20,995,000
Business-like Activities				
Alcoholic Beverage Control				
State Store Land Acquisition Fund				
Beginning Balance	5,000,000			5,000,000
Closing Balance	(5,000,000)			(5,000,000)
State Store Land Acquisition Fund Total	\$0	\$0	\$0	\$0
Alcoholic Beverage Control Total	\$0	\$0	\$0	\$0
Insurance				
Individual & Small Employer Risk Adj. Ent. Fund				
Dedicated Credits	(265,000)			(265,000)
Individual & Small Employer Risk Adj. Ent. Fund Total	(\$265,000)	\$0	\$0	(\$265,000)
Insurance Total	(\$265,000)	\$0	\$0	(\$265,000)
Labor Commission				
Employers Reinsurance Fund				
Dedicated Credits	(11,212,300)			(11,212,300)
Beginning Balance	11,212,300			11,212,300
Employers Reinsurance Fund Total	\$0	\$0	\$0	\$0
Uninsured Employers Fund				
Beginning Balance	7,455,800			7,455,800
Closing Balance	(7,455,800)			(7,455,800)
Uninsured Employers Fund Total	\$0	\$0	\$0	\$0
Labor Commission Total	\$0	\$0	\$0	\$0
Business-like Activities Total	(\$265,000)	\$0	\$0	(\$265,000)
Fiduciary Funds				
Labor Commission				
Wage Claim Agency Fund				
Beginning Balance	(542,100)			(542,100)
Closing Balance	542,100			542,100
Wage Claim Agency Fund Total	\$0	\$0	\$0	\$0
Labor Commission Total	\$0	\$0	\$0	\$0
Fiduciary Funds Total	\$0	\$0	\$0	\$0
Grand Total	\$50,165,600	\$4,981,500	\$41,652,200	\$96,799,300

Table B2 - FY 2022 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Operating and Capital Budgets						
America250 Celebration Staff	Cultur. & Comm. Eng.	Administration	S.B. 3	38	General 1x	250,000
Application Programmers	Tax Commission	Tax Admin	S.B. 3	48	Education 1x	18,200
Application Programmers	Tax Commission	Tax Admin	S.B. 3	48	General 1x	20,600
Application Programmers	Tax Commission	Tax Admin	S.B. 3	48	Restricted 1x	7,500
<i>Subtotal, Application Programmers</i>						<u>\$46,300</u>
Arts and Museums Federal Funds Increase	Cultur. & Comm. Eng.	Arts and Museums	H.B. 3	31	Federal	1,500,000
Arts and Museums Transfer Authority	Cultur. & Comm. Eng.	Arts and Museums	H.B. 3	31	Transfer	5,100,000
Capital Grants Program	Cultur. & Comm. Eng.	Arts and Museums	S.B. 4	21	General 1x	2,000,000
Certified Mail Costs	Tax Commission	Tax Admin	S.B. 3	48	Ded. Credit	400
Certified Mail Costs	Tax Commission	Tax Admin	S.B. 3	48	Education 1x	58,200
Certified Mail Costs	Tax Commission	Tax Admin	S.B. 3	48	General 1x	68,200
Certified Mail Costs	Tax Commission	Tax Admin	S.B. 3	48	Restricted 1x	38,200
<i>Subtotal, Certified Mail Costs</i>						<u>\$165,000</u>
Database Upgrade and Maintenance	Tax Commission	Tax Admin	S.B. 3	48	Education 1x	171,300
Database Upgrade and Maintenance	Tax Commission	Tax Admin	S.B. 3	48	General 1x	194,700
Database Upgrade and Maintenance	Tax Commission	Tax Admin	S.B. 3	48	Restricted 1x	71,000
<i>Subtotal, Database Upgrade and Maintenance</i>						<u>\$437,000</u>
Davis County Support for Utah Champ	Cultur. & Comm. Eng.	H & E Grants	H.B. 3	37	General 1x	(75,000)
Davis County Support for Utah Champ	Cultur. & Comm. Eng.	H & E Grants	S.B. 3	44	General 1x	75,000
<i>Subtotal, Davis County Support for Utah Champ</i>						<u>\$0</u>
Dedicated Credits - CCE	Cultur. & Comm. Eng.	Administration	H.B. 3	30	Ded. Credit	100,000
Dedicated Credits - CCE	Cultur. & Comm. Eng.	Administration	H.B. 3	30	Transfer	300,000
<i>Subtotal, Dedicated Credits - CCE</i>						<u>\$400,000</u>
Dept of Insurance FTE Hire Delay	Insurance	Insurance Admin	S.B. 3	45	Restricted 1x	(20,400)
Dept of Insurance Tech Correction	Insurance	Insurance Admin	S.B. 3	45	FF-ARPA	50,400
Electronic Payment Rest Account Increase	Tax Commission	Tax Admin	S.B. 3	48	Restricted 1x	1,300,000
Emergency Communications Equipment	Commerce	Comm Gen Regul	H.B. 3	23	FF-ARPA	(78,400)
Emergency Communications Equipment	Tax Commission	Tax Admin	H.B. 3	38	FF-ARPA	(112,000)
<i>Subtotal, Emergency Communications Equipment</i>						<u>(\$190,400)</u>
Event Service Industry Revitalization	GOEO	Econ Assist Grants	H.B. 3	29	FF-ARPA	(4,500,000)
Event Service Industry Revitalization	GOEO	Econ Assist Grants	S.B. 3	37	FF-ARPA	4,500,000
<i>Subtotal, Event Service Industry Revitalization</i>						<u>\$0</u>
Falcon Hill MIDA Project Area Addition	Cultur. & Comm. Eng.	Cap Facil Grants	H.B. 3	36	General 1x	(4,160,000)
Falcon Hill MIDA Project Area Addition	Cultur. & Comm. Eng.	Cap Facil Grants	S.B. 3	43	General 1x	4,160,000
<i>Subtotal, Falcon Hill MIDA Project Area Addition</i>						<u>\$0</u>
Governor's Office COVID Response Funds	Cultur. & Comm. Eng.	Administration	H.B. 3	30	Transfer	282,300
Governor's Office COVID Response Funds	Cultur. & Comm. Eng.	Pass-Thru	H.B. 3	33	Transfer	25,500
<i>Subtotal, Governor's Office COVID Response Funds</i>						<u>\$307,800</u>
H.B. 328, Driver License and Plate Amndts	Tax Commission	Tax Admin	H.B. 3	39	General 1x	30,800
History Transfer Authority	Cultur. & Comm. Eng.	State History	H.B. 3	34	Transfer	100,000
InUtah Pandemic Outreach	GOEO	Administration	H.B. 3	24	FF-ARPA	(1,000,000)
Labor Comm Nonlapsing Bal Reduction	Labor Commission	Labor Commission	S.B. 3	46	General 1x	(716,900)
Library Transfer Authority	Cultur. & Comm. Eng.	State Library	H.B. 3	35	Transfer	150,000
Museum of Utah Staff	Cultur. & Comm. Eng.	Administration	S.B. 3	38	General 1x	88,000
National History Day Utah Staff	Cultur. & Comm. Eng.	State History	S.B. 3	41	General 1x	70,000
Nonlapsing Balances	Multiple	Multiple	S.B. 4	Multi	Multiple	37,181,600
Ogden Pioneer Days Stadium Upgrade	Cultur. & Comm. Eng.	Cap Facil Grants	H.B. 3	36	General 1x	(1,435,000)
Ogden Pioneer Days Stadium Upgrade	Cultur. & Comm. Eng.	Cap Facil Grants	S.B. 3	43	General 1x	1,435,000
<i>Subtotal, Ogden Pioneer Days Stadium Upgrade</i>						<u>\$0</u>
Reallocations	Multiple	Multiple	S.B. 4	Multi	Multiple	7,945,500
Redev Matching Grant for Aff Housing	GOEO	Pass-Through	H.B. 3	28	FF-ARPA	(5,000,000)
Refugee Soccer	Cultur. & Comm. Eng.	H & E Grants	H.B. 3	37	Education 1x	(200,000)
Refugee Soccer	Cultur. & Comm. Eng.	H & E Grants	S.B. 3	44	Education 1x	200,000
<i>Subtotal, Refugee Soccer</i>						<u>\$0</u>

Table B2 - FY 2022 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Restoration - Taxpayer Services Positions	Tax Commission	Tax Admin	S.B. 3	48	Ded. Credit	100
Restoration - Taxpayer Services Positions	Tax Commission	Tax Admin	S.B. 3	48	Education 1x	18,500
Restoration - Taxpayer Services Positions	Tax Commission	Tax Admin	S.B. 3	48	General 1x	21,700
Restoration - Taxpayer Services Positions	Tax Commission	Tax Admin	S.B. 3	48	Restricted 1x	12,200
<i>Subtotal, Restoration - Taxpayer Services Positions</i>						<i>\$52,500</i>
Restricted Fund Decrease	Insurance	Multiple	S.B. 4	Multi	FF-ARPA	(50,400)
Restricted Fund Decrease	Insurance	Multiple	S.B. 4	Multi	Restricted 1x	(3,300)
<i>Subtotal, Restricted Fund Decrease</i>						<i>(\$53,700)</i>
S.B. 214, Utah Broadband Center Adv Com	GOEO	Administration	H.B. 3	25	General 1x	12,300
S.B. 214, Utah Broadband Center Adv Com	GOEO	Business Devel	H.B. 3	27	General 1x	57,600
<i>Subtotal, S.B. 214, Utah Broadband Center Adv Com</i>						<i>\$69,900</i>
Sports and Olympic Event Funding	GOEO	Econ Assist Grants	H.B. 3	29	General 1x	(2,000,000)
Sports and Olympic Event Funding	GOEO	Econ Assist Grants	S.B. 3	37	General 1x	2,000,000
<i>Subtotal, Sports and Olympic Event Funding</i>						<i>\$0</i>
State Flag Taskforce	Cultur. & Comm. Eng.	Administration	S.B. 4	20	General 1x	300,000
State Historical Collection Insurance	Cultur. & Comm. Eng.	State History	S.B. 3	41	General 1x	40,000
State Library Federal Funds Increase	Cultur. & Comm. Eng.	State Library	H.B. 3	35	Federal	1,172,700
State Small Business Credit Initiative	GOEO	Business Devel	H.B. 3	26	Federal	23,000,000
STEM Professional Learning Grants	Cultur. & Comm. Eng.	Stem Action Center	S.B. 4	28	General 1x	780,800
Tax Commission DC Adjustment	Tax Commission	License PI Prod	S.B. 3	47	Ded. Credit	825,000
Tax Commission DC Adjustment	Tax Commission	Tax Admin	S.B. 3	48	Ded. Credit	515,000
<i>Subtotal, Tax Commission DC Adjustment</i>						<i>\$1,340,000</i>
UServe Federal Funds Authority Increase	Cultur. & Comm. Eng.	Comm on Srv & Vol	H.B. 3	32	Federal	2,079,900
Utah Housing Opp Restr Adjustment	Commerce	Comm Gen Regul	S.B. 3	36	Restricted 1x	29,600
Variable Fund Adjustment	Multiple	Multiple	S.B. 4	Multi	Multiple	(331,400)
Westwater Transfer - OUT	Cultur. & Comm. Eng.	Pass-Thru	S.B. 3	40	General 1x	(500,000)
Expendable Funds and Accounts						
Nonlapsing Balances	Multiple	Multiple	S.B. 4	Multi	Beg., End. Bal.	2,650,000
Reallocations	Cultur. & Comm. Eng.	Multiple	S.B. 4	Multi	Multiple	1,503,100
Variable Fund Adjustment	Public Svc Cmn	Various	S.B. 4	Multi	Ded. Credit	(6,258,800)
Business-like Activities						
Nonlapsing Balances	Labor Commission	Multiple	S.B. 4	Multi	Beg., End. Bal.	11,212,300
Reallocations	DABC	Multiple	S.B. 4	Multi	Beg., End. Bal.	0
Variable Fund Adjustment	Multiple	Multiple	S.B. 4	Multi	Ded. Credit	(11,477,300)
Restricted Fund and Account Transfers						
Industrial Assistance Fund Replenishment	GOEO	GFR Indust. Assist.	H.B. 3	88	General 1x	16,301,500
Native American Repatriation Reduction	Cultur. & Comm. Eng.	Nat Amer Repat	S.B. 3	133	General 1x	(20,000)
Nonlapsing Balances	Multiple	Multiple	S.B. 4	Multi	Beg., End. Bal.	(286,500)
Repayment to IAF for ARDL Program	GOEO	GFR Indust. Assist.	S.B. 4	61	General 1x	5,000,000
Utah Lake Federal Grant Matching Fund	GOEO	GFR Indust. Assist.	H.B. 3	88	General 1x	10,000,000
Utah Lake Federal Grant Matching Fund	GOEO	GFR Indust. Assist.	S.B. 3	132	General 1x	(10,000,000)
<i>Subtotal, Utah Lake Federal Grant Matching Fund</i>						<i>\$0</i>
Fiduciary Funds						
Nonlapsing Balances	Labor Commission	Multiple	S.B. 4	Multi	Beg., End. Bal.	0
Grand Total						\$96,799,300

EXECUTIVE OFFICES & CRIMINAL JUSTICE

Includes Budgets for:

Attorney General, State Auditor, & State Treasurer

Board of Pardons and Parole

Department of Corrections

Department of Public Safety

Governor's Office

Juvenile Justice Services

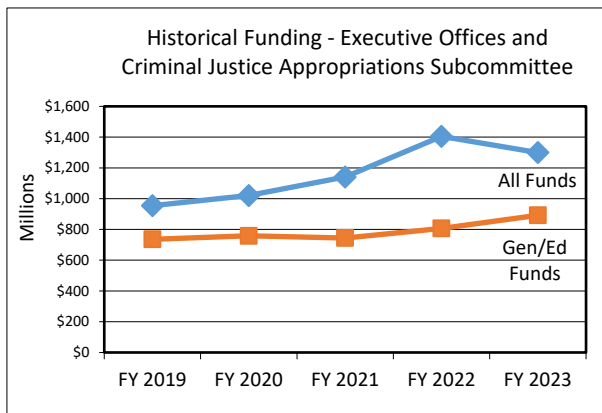
Utah Courts

SUBCOMMITTEE OVERVIEW

The Executive Offices and Criminal Justice (EOCJ) Appropriations Subcommittee reviews and recommends budgets for the following executive branch elected offices and agencies that comprise the State’s public safety and criminal and civil justice system:

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

The Legislature appropriated an FY 2023 operating and capital budget of \$1.3 billion from all sources for the Subcommittee which is a 7.5 percent decrease from the FY 2022 Revised budget of \$1.4 billion. The FY 2023 total includes \$891.9 million from the General Fund and Education Fund which is an increase of 11 percent from the FY 2022 Revised amount of \$806.7 million.



Operating & Capital Budgets and Expendable Funds & Accounts

ATTORNEY GENERAL

The Attorney General is the constitutional legal adviser of 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

The Governor’s Office includes the Governor’s appointed staff and other statewide functions. Following the 2022 General Session, the office consists of 12 line items:

- CCJJ Factual Innocence Payments;
- CCJJ Jail Reimbursement;
- CCJJ Salt Lake County Jail Bed Housing;
- Colorado River Authority of Utah;
- Commission on Criminal and Juvenile Justice (CCJJ);
- Governor’s Emergency Fund;
- Governor’s Office;
- Governor’s Office of Planning and Budget (GOPB);
- Indigent Defense Commission;
- LeRay McAllister Program;
- Local Assistance Matching Grant Program; and
- Suicide Prevention.

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 performance 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 sent back to prison. The board may also pardon, terminate, or commute offender sentences.

CORRECTIONS

The Department of Corrections operates Utah’s adult correctional system. Its responsibilities include public safety and rehabilitation of offenders. 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 state prisons in Draper and Gunnison. The department expects to open the new Utah State Correctional Facility in Salt Lake City in July 2022. Other state inmates are housed within county jails 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 to the community.

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 divided in 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 not managed by the

executive Division of Facilities Construction and Management (DFCM).

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 Guardian ad Litem Oversight Committee. According to 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 budgeting assistance to the GAL.

A juvenile court judge may appoint a guardian ad litem attorney in a child protective order, emancipation, or delinquency case. A judge may appoint a guardian ad litem 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.

JUVENILE JUSTICE SERVICES

The Division of Juvenile Justice Services (JJS) is a division within the Department of Health and Human Service (HHS). HHS is responsible for all youth offenders committed by the State's Juvenile Court for secure confinement or supervision and treatment in the community. JJS operates receiving centers, youth services centers, detention centers, and diversion services for non-custodial and/or non-adjudicated youth. As part of the larger HHS reorganization as directed by the Legislature during the 2021 General Session, JJS's budget structure was adjusted in this reorganization to better align with legislative goals beginning in FY 2023.

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 13 line items:

- Alcoholic Beverage Control Enforcement;
- Bureau of Criminal Identification;
- Division of Homeland Security - Emergency Services;
- Driver License Division;
- Emergency Management;
- Emergency Management - National Guard Response;
- Fire Academy Support Account;
- Firefighter Trust and Agency Fund;
- Highway Safety;
- Local Government Emergency Response Fund;
- Peace Officers' Standards and Training;
- Post Disaster Mitigation Fund; and
- Public Safety Programs and Operations.

STATE TREASURER

The State Treasurer manages all state funds and controls the receipt and deposit of money, manages banking relationships, invests all funds, and provides liquidity for all state disbursements.

STATE AUDITOR

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

UTAH COMMUNICATIONS AUTHORITY

The Utah Communications Authority (UCA) is an independent state-created entity. Its responsibilities include operating the 800 and 150 MHz radio networks and related infrastructure, ensuring statewide interoperability of the statewide emergency communication system, managing the 911 program, and establishing a statewide, high speed, wireless broadband network dedicated to public safety use.

SESSION REVIEW

During FY 2022, the Legislature met in the 2021 Second Special Session, 2022 General Session, 2022 Veto Override Session, and 2022 Third Special Session. We describe items pertaining to EOCJ 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 2023, ongoing, and from the General Fund or Education Fund.

2022 GENERAL SESSION

The Legislature passed major funded legislation and approved other cross-agency budget items related to the subcommittee as follows:

- **H.B. 38, "Property Theft Amendments"** -- (\$110,000) one-time and \$230,300 ongoing in FY 2023 for processing and incarceration costs for enhanced penalties for certain property crime offenses;
- **H.B. 65, "Forensic Biological Evidence Preservation"** -- \$424,500 in federal funds and \$150,000 from the General Fund to preserve biological evidence obtained in connection with the investigation or prosecution of a felony offense;
- **H.B. 117, "Victim Address Confidentiality Program"** -- \$73,200 one-time in FY 2022, \$196,600 one-time in FY 2023, and \$391,300 ongoing in FY 2023 to create an address confidentiality program for crime victims;
- **H.B. 229, "Property and Financial Offense Amendments"** -- (\$188,600) one-time and \$282,900 ongoing in FY 2023 for additional prison commitments due to the penalty changes outlined in the bill;
- **S.B. 35, "Expungement Modifications"** -- \$46,000 one-time in FY 2022, \$1,000 one-time in FY 2023, and \$120,100 ongoing in FY 2023 for additional programming of the expungement management system and maintaining a comprehensive record of prosecutors' contact information; and
- **S.B. 167, "Sexual Exploitation Amendments"** -- (\$147,700) one-time and \$184,600 ongoing for processing and incarceration costs for enhanced penalties for sexual exploitation of a minor offenses outlined in the bill.

Attorney General

The Legislature made the following agency-wide adjustments:

- Attorney Compensation Increases:

- \$860,000 for compensation increases for non-internal service fund (ISF) employees to improve hiring and retention;
- \$496,400 in total from the General Fund and Education Fund distributed to client agencies with corresponding rate increases; and
- \$463,300 from non-state sources appropriated to client agencies with corresponding rate increases.
- Software Upgrades:
 - \$111,800 direct appropriation to OAG;
 - \$64,100 in total from the General Fund and Education Fund distributed to client agencies with corresponding rate increases; and
 - \$59,800 from non-state sources appropriated to client agencies with corresponding rate increases.

The Legislature made the following appropriations adjustments:

Attorney General

- Constitutional Defense and Special Litigation Attorney -- \$219,200 to hire an additional attorney;
- Crimes Against State Economy (CASE) -- \$500,000 to ensure the continuation of the Crimes Against State Economy Task Force which investigates and prosecutes cases related to organized retail crime, cargo theft, porch piracy, gambling and catalytic converter thefts;
- Criminal Analyst -- \$13,500 one-time in FY 2022 and \$18,000 ongoing in FY 2023 from the General Fund and \$40,500 one-time in FY 2022 and \$54,000 ongoing in FY 2023 from federal funds to hire a criminal analyst to support the Statewide Enforcement of Crimes by Undocumented Residents (SECURE) strike force by collecting data from multiple sources to identify previously unknown trafficking trends and target identified blind spots, provide support for financial investigations, and identify problem areas in labor industries;
- ICAC Special Agent/Cybertip Manager -- \$118,000 for a special agent to manage the ICAC related issues including cybertips, search warrants, officer safety, and budget;
- Law Enforcement - Compensation -- \$750,000 to help OAG maintain its ability to hire and retain investigators to assist in its law enforcement functions; and
- Unit Support -- 2019 GS H.B. 281 -- \$252,500 to assist with completing the requirements of H.B. 281, "Prosecution Review Amendments" (2019 General Session).

Children's Justice Centers

- Children's Justice Center Forensic Interviewer -- \$80,000 to hire an additional forensic interviewer to ensure child abuse victims are interviewed in a developmentally and culturally sensitive, unbiased and fact-finding manner; and
- Children's Justice Center Security Request -- \$52,000 to implement storage software and secure cloud storage of forensic interviews and evidence.

State Settlement Agreements

- Civil Litigation Funding -- \$200,000 one-time in FY 2022 for subject-matter-expertise outside counsel involved in litigation;
- False Claims Lawsuit Settlement Agreement -- \$1.9 million one-time in FY 2022 to cover a settlement agreement reached by OAG in a false claims lawsuit against the state regarding the mis-expenditure of federal stimulus funds; and
- Public Lands Litigation Support for the Attorney General -- \$4.5 million one-time from the Public Lands Litigation Restricted Account and \$500,000 one-time both in FY 2022 for litigation expenses related to public lands litigation and protecting the State's interests regarding National Monuments.

The Legislature passed the following bills that impacted the Office of the Attorney General:

- **S.B. 220, "Missing Child Identification Program"** -- (\$1,500) one-time and \$139,700 ongoing to provide a missing child identification kit to the parent or guardian of each kindergarten student; and
- **S.B. 227, "Consumer Privacy Act"** -- (\$170,000) one-time and \$170,000 ongoing from the newly created Consumer Privacy Account for

investigation, administration, and education costs for the Utah Consumer Privacy Act.

The Legislature passed the following bills which required OAG to adjust legal services provided to other state client agencies with the following appropriations from dedicated credits and corresponding FTE increases in FY 2023:

- **H.B. 232, "Utah Lake Authority"** -- \$246,600;
- **H.B. 82, "State Finance Review Commission"** -- \$61,600;
- **S.B. 51, "Transportation Amendments"** -- \$250,800;
- **H.B. 410, "Great Salt Lake Watershed Enhancement"** -- \$5,300 one-time in FY 2022.

The Legislature approved intent language that directed the Office of the Attorney General to:

Purchase an additional vehicle for the Medicaid Fraud Unit in FY 2022 or FY 2023 (H.B. 2, Item 2 and S.B. 3, Item 1)

Purchase an additional vehicle for the Investigations Division in FY 2022 or FY 2023 (H.B. 2, Item 2 and S.B. 3, Item)

Have the Utah Prosecution Council report back to EOCJ regarding fees charged for prosecutor training (H.B. 2, Item 5).

Board of Pardons and Parole

The Legislature made the following significant budget changes:

- Operating Budget Restoration -- \$116,000 for increased operating capacity including offender psychological evaluations, training, staff recognition and educational assistance, defense counsel contracts, and hearings capacity; and
- Travel Savings -- (\$21,500) one-time for travel savings due to less travel during the COVID-19 pandemic.

Department of Corrections

The Legislature made the following appropriations adjustments:

Jail Contracting

- Jail Contracting Savings -- (\$2.0 million) to return a portion of the nonlapsing balance to the General Fund as expenditure amounts were capped in S.B. 249 "County Jail Amendments" (2020 General Session).

Medical Services

- Inmate Medical Shortfall -- \$1.0 million one-time in FY 2022 transferred from Programs and Operations to the Medical Services line item to cover the yearly shortfall; and
- Electronic Health Records System Maintenance -- \$386,800 to maintain the new electronic health record system which provides a comprehensive system for clinical, pharmaceutical, dental, behavioral health, and document management.

Programs and Operations

- Corrections Certified Staff Pay Plan -- \$20.2 million to enable the department to be more competitive with the surrounding counties in recruiting officers and retaining certified staff;
- Delayed Fiscal Note Impact Savings -- (\$137,800) one-time in FY 2022 in savings to back out one-time funding for criminal justice fiscal notes that have a ramp up period before the state incurs the full burden of the costs;
- New Correctional Facility Direct Supervision Model Staff -- (\$13.0 million) one-time and \$19.0 million ongoing to hire additional officers to staff and operate the new Utah State Correctional Facility; and
- Presentence Civilian and Supervision Staff -- (\$297,000) one-time and \$1.5 million for new civilian staff to prepare presentence investigation reports in place of agent positions currently performing this task.

The Legislature passed the following bills that impacts the department:

- **H.B. 226, "Higher Education and Corrections Council"** -- \$107,900 to create the council to advise the Utah Board of Higher Education on the

delivery of education in the state's correctional facilities and reporting costs; and

- **H.B. 412, "Probation and Parole Employment Incentive Program"** -- \$1.5 million to implement the new incentive program as outlined in this bill.

The Legislature approved intent language directing the department to:

Allow the transfer of up to \$6.0 million of operation funding for the Behavioral Health Transition Facility to the Division of Facilities Construction and Management in FY 2023 to complete construction of the facility and to report to the Executive Offices and Criminal Justice Appropriations Subcommittee. (H.B. 2, Item 6)

Coordinate with the Division of Human Resource Management to deploy compensation increases to maximize recruitment and retention. (H.B. 2, Item 6)

Purchase one vehicle for Adult Probation and Parole for every two agents and one supervisor that the department hires with internal funding in FY 2022 and FY 2023. (H.B. 2, Item 6 and S.B. 3, Item 6).

Use any operational savings from FY 2021 or FY 2022 to increase ongoing correctional officer compensation comparable to increases funded in FY 2023 through the funding item "Correctional Officers Compensation Increases." (S.B. 3, Item 7)

Courts (Judicial Branch)

The Legislature made the following budget changes:

- **H.B. 107, "Small Claims Amendments"** -- (\$77,900) ongoing and (\$16,300) one-time to account for state district court civil cases shifting to local justice courts;
- **H.B. 392, "Expungement Fee Amendments"** -- \$510,600 one-time to offset projected foregone revenue and reporting costs as a result of eliminated fees as part of this bill;
- **S.B. 53, "Driver Speeding Amendments"** -- \$150,900 for additional case processing capacity;
- **S.B. 86, "District and Juvenile Court Judge Amendments"** -- \$449,100 ongoing and \$25,000 one-time to add one Juvenile Court judge and two judicial assistants in the Sixth Juvenile Court

District which includes Sanpete, Sevier, Piute, Wayne, Garfield, and Kane counties;

- **S.B. 123, "Criminal Code Recodification"** -- \$46,000 one-time for programming changes; and
- **S.B. 85, "Protective Order and Stalking Injunction Expungement"** -- \$77,900 and \$368,700 one-time for projected expungements and associated petition process costs.

The Legislature made the following appropriations adjustments:

- ARPA Projects - Court Caseload -- \$3.0 million one-time in Federal Funds - American Rescue Plan Act (FF-ARPA) for various information technology projects to allow for accelerated case processing;
- Court Facility Savings -- (\$219,100) to reflect state court facility savings from a recently expiring court facility bond;
- Court Visitor Program Coordinator -- \$92,100 to support a coordinator position to train and monitor guardianships and conservatorships;
- Domestic Relations Debt Savings (H.B. 196, 2020 General Session) -- (\$44,300) to account for lower than projected costs;
- Fleet Vehicle Audit Vehicle Efficiencies -- (\$21,000) one-time for underutilized vehicles based on a fleet audit;
- Indigency Default Relief Program -- \$250,000 to identify and pilot techniques that provide indigent parties an intuitive platform to negotiate a meaningful resolution prior to default;
- James B. Lee Community Legal Center -- \$250,000 one-time for facility improvement support for non-profit legal defense;
- Judicial Assistant Recruitment and Retention -- \$3.9 million for better recruitment and retention of judicial assistants;
- Juror, Witness, Interpreter Program Savings -- (\$77,100) one-time adjustment to reflect program travel savings;
- Sixth District Court - Manti Courthouse Operations and Maintenance (O&M) -- \$74,600 ongoing and (\$74,600) one-time for O&M for this newly funded facility;

- Statewide Treatment Court Coordinator -- \$97,700 for a coordinator to support 65 district and juvenile drug court, mental health court, and veterans' treatment court;
- Technology, Development and Security -- \$750,000 for various information technology improvements including hardware, software, security software, and staff; and
- Wasatch County Courthouse Upgrade -- \$219,100 to upgrade district courtroom space to allow for increased court operations within Wasatch County.

The Legislature approved intent language for the Courts directing that:

Salary for a District Court judge for the fiscal year beginning July 1, 2022, and ending June 30, 2023, shall be \$185,200, and that other judicial salaries shall be calculated in accordance with the formula set forth in UCA Title 67 Chapter 8 Section 2 and rounded to the nearest \$50. (S.B. 8, Item 13)

Appropriations provided to the Judicial Council/State Court Administrator-Juror, Witness, Interpreter line item for FY 2023 may be used for the payment of temporary employees supporting jury trials. (H.B. 2, Item 8)

Justice courts track and report the following recommended metrics to the Administrative Office of the Courts (AOC): (1) collection rates for fines and fees, and (2) fines and fees waived including (a) total amount waived and (b) reason fines and fees waived; and AOC provide a report to EOJ on: (1) its implementation of recommendations included in the report, 2021-16, "A Limited Review of Warrants and Uncollected Fines and Fees", 2) the status of justice courts' monthly reporting of the metrics, and 3) reported FY 2022 collections rates and waived fines and fees. (H.B. 2, Item 8)

Funds appropriated by this item from the American Rescue Plan Act may only be expended or distributed for purposes that comply with the legal requirements and federal guidelines under the American Rescue Plan Act of 2021. (H.B. 2, Item 8)

OFFICE OF THE GUARDIAN AD LITEM

The Legislature made the following funding adjustment:

- Travel Savings (GAL) -- (\$80,400) one-time for travel savings due to travel due travel being less than projected as a result of the COVID-19 pandemic.

Governor's Office

The Legislature made the following appropriations adjustments:

Colorado River Authority of Utah

- Colorado River Authority of Utah (CRAU) -- \$8.0 million one-time from the Colorado River Authority Restricted Account to assist in the completion of the mission of the authority; and
- Colorado River Authority Additional Funding -- \$900,000 from the Colorado River Authority Restricted Account to assist with additional staff, lease obligations, legal support, travel, and IT-related expenses.

Commission on Criminal and Juvenile Justice

- Compensation Increases for Victim Reparations Staff Start-up Cost Recovery -- (\$9,500) one-time in FY 2022 in savings identified during the 2021 Fiscal Note and Building Block Follow-up process;
- Indigent Defense Appellate Division Start-up Cost Recovery -- (\$81,600) one-time in FY 2022 in savings identified during the 2021 Fiscal Note and Building Block Follow-up process;
- Law Enforcement Services Grants Elimination -- (\$477,600) ongoing in savings to eliminate specific grants to local police departments with community correctional centers;
- Parity in Criminal Justice Advocacy -- \$255,400 to fund two additional part-time defense specialists and one full-time legal assistant to assist in providing defense-related representation in the criminal justice legislative and policy-making process;
- Reparations Officer and Accounting Technician Start-up Cost Recovery -- (\$19,200) one-time in FY 2022 in savings identified during the 2021 Fiscal Note and Building Block Follow-up process;

- Staff Accountant -- \$140,000 from the Crime Victims Reparation Fund for a new accountant for CCJJ and the Utah Office for Victims of Crime;
- Strangulation Exams to Support Prosecution -- \$200,000 one-time to ensure all domestic violence strangulation victims in Utah have access to evidence that is essential to a conviction; and
- Utah Homicide Survivors Legal and Social Services -- \$205,000 one-time for civil legal services and social services to families of homicide victims and victims of domestic violence.

Constitutional Defense Council

- Constitutional Defense Council Funding Elimination -- (\$13,300) one-time in FY 2022 in savings to eliminate a nonlapsing balance held over multiple years by the constitutional defense council.

Governor's Office

- Ballot Curing -- \$86,000 to provide assistance to counties to communicate with voters that had ballot curing issues;
- Boards and Commissions Website -- \$300,000 one-time to provide upgrades and upkeep to the boards and commissions website that will facilitate additional citizen participation;
- Family Initiative -- \$187,500 to hire a senior advisor who will evaluate and advise on programs and policies that most effectively empower Utah families to thrive and succeed;
- One Utah Constituent Services -- \$74,000 one-time in FY 2022 and \$87,400 ongoing in FY 2023 to develop a constituent services and feedback intake and response system that integrates with the One Utah website redesign; and
- Voter Outreach -- \$500,000 one-time and \$200,000 ongoing for 2022 elections outreach with ongoing funds saved for 2024 elections.

Governor's Office of Planning and Budget

- ARPA Grant Planning -- \$1.0 million one-time in FY 2022 in federal funds to provide authority for the Governor's Office to accept a federal grant to assist with planning for ARPA funds;

- GOPB Planning for Growth -- \$1.0 million one-time to award funds to non-state entities who assist in state planning efforts;
- Homeless Services Coordinator Start-up Cost Recovery -- (\$40,000) one-time in FY 2022 in savings identified during the 2021 Fiscal Note and Building Block Follow-up process;
- Planning Technical Assistance -- \$1,650,000 as pass-through funding to Associations of Government to perform training and provide technical assistance in their regions; and
- Social Services Blueprint Reduction -- (\$100,000) one-time in FY 2022 in savings due to GOPB deciding to no longer take an active part in the creation of the social services blueprint project.

Indigent Defense Commission

- Indigent Defense Commission Grants -- \$1.3 million one-time and \$609,000 ongoing for additional funding for the indigent defense grant program;
- Indigent Defense CUCF/County -- \$200,000 to cover indigent defense services to inmates held within the Central Utah Correctional Facility; and
- Indigent Appellate Division -- \$500,000 for two additional full-time appellate attorneys and two part-time law clerks for the Indigent Appellate Defense Division (IADD).

The Legislature passed the following bills and appropriations that impact the Governor's Office:

- **H.B. 218, "Citizen Petition Amendments"** -- \$282,000 one-time for programming costs associated with creating systems for electronic signature gathering;
- **H.B. 228, "Crime Victim Reparations Amendments"** -- \$381,800 ongoing from the account balances of the Crime Victims Reparation Fund due to the expansion of conditions for crime victim reparations payments;
- **H.B. 313, "Election Security Amendments"** -- \$139,000 one-time in FY 2022 and \$500,000 ongoing in FY 2023 for programming costs and rule development to improve elections security and voter confidence;

- **H.B. 403, “Justice Reinvestment Initiative Modifications”** -- \$8.3 million one-time in FY 2022 from FF-ARPA and \$1.3 million ongoing from the General Fund in FY 2023 to create and operate the Criminal Justice Database as outlined in the bill;
- **S.B. 32, “Voting History Amendments”** -- \$9,800 one-time for system programming costs to general reports as specified in the bill;
- **S.B. 150, “Criminal Justice Data Management Task Force”** -- \$50,000 one-time in FY 2022 and \$170,000 ongoing in FY 2023 for a project manager to oversee the large-scale data collection and integration required to build an integrated criminal justice database;
- **S.B. 179, “Criminal Justice Amendments”** -- \$335,000 to coordinate the creation of Criminal Justice Coordinating Councils (CJCC) at the local level and for the Commission on Criminal and Juvenile Justice to assist with the creation of strategic plans of the CJCCs;
- **S.B. 181, “Social Workers for Child Welfare Cases”** -- \$170,000 from the General Fund and \$21,000 from federal IV-E transfers to implement the Interdisciplinary Parental Representation Pilot Program; and
- **S.B. 210, “Post Conviction Representation Amendments”** -- \$45,000 for the Indigent Appellate Defense Division to represent individual in postconviction cases as outlined in this bill.

The Legislature approved intent language directing that:

Agencies are allowed to spend American Rescue Plan Act funds in future years. (S.B. 3, Item 14)

The Commission on Criminal and Juvenile Justice work with relevant state agencies and produce a comprehensive written report on victim services in the state. (H.B. 2, Item 11)

The Commission on Criminal and Juvenile Justice only expends American Rescue Plan Act funds in compliance with federal guidelines (H.B. 3, Item 126)

The Indigent Defense Commission use \$200,000 in defense of inmates in the Central Utah Correctional Facility. (H.B. 2, Item 14)

The Indigent Defense Commission expend the \$200,000 for inmates in the Central Utah Correctional Facility before using funds from the Indigent Inmate Trust Fund. (H.B. 3, Item 133)

The Governor’s salary is set at \$174,700 with corresponding calculations for other constitutional offices. (S.B. 8, Item 17)

Juvenile Justice Services

The Legislature made the following material budget adjustments:

- Residential and Proctor Care Treatment Rate -- \$1.8 million to allow for increased provider rate increases for juvenile justice involved youth in proctor care (i.e., certified foster care) and residential treatment;
- Reorganization Transfer -- transferred \$1.0 million from JJS to the Department of Health and Human Services as part of the larger department reorganization, allowing for more streamlined Medicaid processing;
- Nonlapsing Balance Savings -- \$2.5 million one-time reduction;
- Farmington Bay Girls Facility -- \$774,100 one-time to allow for facility improvements;
- Millcreek Facility Upgrade -- \$746,000 one-time to allow for facility improvements; and
- Slate Canyon Detention Center Remodel -- to allow for facility improvements at the Slate Canyon Detention Center.

Public Safety

The Legislature passed the following significant bills that impacted the department:

- **H.B. 23, “First Responder Mental Health Services Amendments”** -- \$5.0 million one-time to support a local government first responder mental health grant program;
- **H.B. 392, “Expungement Fee Amendments”** -- \$400,000 one-time to offset projected fee revenue loss for certain expungement services; and

- **S.B. 201, “Alcoholic Beverage Control Act Enforcement Fund,”** which transfers \$3.0 million one-time from the Alcoholic Beverage Control Act Enforcement program to the General Fund.

The Legislature made the following funding adjustments:

- Capitol Communications and Technology Integration -- \$325,000 one-time to allow better integration between the Capitol Hill Security Control Center and communications centers around the state;
- Crime Lab Personnel Compensation -- \$781,200 for improved recruitment and retention for state crime lab personnel;
- Emergency Management Personnel -- \$250,000 ongoing and \$250,000 one-time for emergency management personnel and to replace federal funding with state funding;
- Governor’s Cyber Task Force and State Bureau of Investigation Investigators -- \$1.4 million and (\$500,000) one-time;
- Helicopter Operating Budget -- \$525,000 ongoing and \$605,000 one-time for personnel and operational support including a pilot, two tactical flight officers (TFOs), a mechanic, and an operating budget for maintenance, fuel, etc;
- Law Enforcement Retention -- \$10.0 million one-time to support recruitment and retention efforts by the department for sworn officers;
- Public Safety Nonlapsing Balance -- (\$1.0 million);
- Public Safety Sworn Officer Pay Plan -- \$20.0 million compensation adjustment to retain and recruit sworn and certified officers;
- Search and Rescue Funding Amendments Savings -- (\$20,000) one-time time savings for unspent marketing funds;
- Special Operations -- \$1.0 million one-time for short-term trooper overtime and increased operational capacity to manage road incidents during poor weather conditions, holiday weekends, DUI blitzes, etc;
- Trooper Overtime -- \$1.0 million for flexible law enforcement used in DUI blitzes, inclement weather that cause traffic incidents, and other law enforcement purposes;

- Utah Bomb Squad Task Force -- \$3.4 million one-time to replace obsolete and expiring equipment for each of the eight bomb squad task forces;
- Utah Highway Patrol (UHP) Equipment -- \$582,000 one-time to replace 29 camera systems and 200 patrol car laptops; and
- Victim Advocate and Social Workers -- \$360,000 for victim advocacy services for mass casualty incidents occurring within the state.

The Legislature approved intent language directing that:

The department establish a base for helicopter operations within Southern Utah. (H.B. 2, Item 22)

The department consider and pursue all avenues of reimbursement, including federal and local sources, when conducting helicopter operations. (H.B. 2, Item 22)

Any proceeds from the sale of the salvaged helicopter parts and any insurance reimbursements for helicopter repair are to be used by the department for its Aero Bureau operations. (H.B. 2, Item 22)

The department is authorized to increase its fleet by the same number of new officers or vehicles authorized and funded by the Legislature for FY 2022 and FY 2023. (H.B. 2, Item 22)

Notwithstanding the fee set in H.B. 8, “State Agency Fees and Internal Service Fund Appropriations,” that the fee for Fire and Life Safety Review shall be the greater of \$75 per plan review or \$.022 per square foot and not to exceed \$7,500. (H.B. 3, Item 139)

State Auditor

The Legislature made the following appropriations adjustments:

- Auditor’s Office Compensation Increase -- \$258,800 to help the Auditor’s Office be competitive and retain staff as they progress with the office;
- State Privacy Officer -- \$50,000 one-time and \$130,000 ongoing to develop privacy training courses and conduct a comprehensive evaluation

of privacy polices and a comprehensive data inventory; and

- State Privacy Officer Start-up Costs Recovery -- (\$40,900) one-time in FY 2022 to recapture unexpended appropriations due to a delay in hiring a State Privacy Officer.

The Legislature passed the following bill that impacted the State Auditor:

- **H.B. 151, "Retail Facility Incentive Payments Amendments"** -- \$3,500 one-time for programming costs for a report tracking system for incentive payments to retail facilities.

The Legislature approved intent language directing that:

The Auditor's Office report to the Government Operations Interim Committee regarding investment practices of governmental entities, including proxy voting. (H.B. 3, Item 134)

State Treasurer

The Legislature made the following appropriations adjustments:

- Investment Manager and Research -- \$211,000 from dedicated credits to support a new investment manager and pay for an additional investment research terminal; and
- Technology and Administrative Service Costs -- \$89,500 from the Land Trusts Protection and Advocacy Account to assist with technology and administrative costs for the Land Trusts Protection and Advocacy Office.

The Legislature passed the following bill that impacted the State Treasurer:

- **H.B. 82, "State Finance Review Commission"** -- \$121,600 for expenses related to the State Debt Review Commission including legal, member, and personnel expenses; and
- **S.B. 172, "Higher Education Student Assistance Amendments"** -- \$60,000 in dedicated credits to manage the Higher Education Student Success Endowment.

Utah Communications Authority

The Legislature made the following budget changes:

- Radio Replacement Grant Program -- \$5.0 million one-time for a grant program to assist local government emergency responder radio upgrade/replacement in anticipation of the new P25 standard; and
- Emergency Communications Equipment - Enhanced Interoperability -- the Legislature transferred \$10.5 million one-time from various state agencies to Utah Communications Authority to leverage bulk purchasing opportunities for emergency radio upgrades.

The Legislature approved intent language directing that:

\$5.0 million of General Fund provided for UCA - Radio Replacement in H.B. 2, "New Fiscal Year Supplemental Appropriations Act," Item 25 be used for a local grant matching program through UCA for radio replacement. (H.B. 3, Item 147)

The appropriation of \$10,460,000 from FF-ARPA be for state agencies and used for radio replacement for use on the new P25 emergency communications system, and that the maximum amount of funds relevant state agencies receive are as follows: Department of Corrections - \$6,900,600; Department of Public Safety - \$3,197,600; Tax Commission - \$112,000; Department of Agriculture and Food - \$50,400; Office of the Attorney General - \$68,400; Board of Pardons and Parole - \$39,200; Department of Commerce - \$78,400; Utah State Development Center - \$11,200; Utah State Hospital - \$2,200. Any unspent funds may be used for other state or local radio replacement for this purpose; and that UCA maximize value of these funds by leveraging bulk radio pricing. (H.B. 3, Item 147)

Funds appropriated by this item from the American Rescue Plan Act may only be expended or distributed for purposes that comply with the legal requirements and federal guidelines under the American Rescue Plan Act of 2021. (H.B. 3, Item 147)

2022 THIRD SPECIAL SESSION**Attorney General**

The Legislature passed the following bill that impacted the Office of the Attorney General:

- **H.B. 3001, "Sex-designated Interscholastic Athletics Indemnification"** -- \$500,000 one-time to cover legal costs related to the bill.

Executive Offices and Criminal Justice Appropriations Subcommittee

Performance Measure Table

Performance Measure Name	Target	Bill	Item #
Governor's Office			
Governor's Office			
Percentage of registered voters that voted during an even-year general election	90%	H.B. 6	107
Number of constituent affairs responses	No Target	H.B. 6	107
Suicide Rate	22.2 per 100,000	H.B. 6	107
Indigent Defense Commission			
Percentage of survey questions answered for each Core Principle (CP) Category statewide, which meets outline standards for the Principle	10 % points increase each CP	H.B. 2	14
Percentage change of criminal appeals filed by 3rd-6th Class Counties	20% Increase	H.B. 2	14
Governor's Office of Management and Budget			
The overall percentage of the budget with a defined performance measure	Estab. baseline	H.B. 6	108
Commission on Criminal and Juvenile Justice			
Percent of victim reparations claims processed within 30 days or less	75%	H.B. 6	106
Number of grants monitored	143 or 55%	H.B. 6	106
Website Visits to judges.utah.gov	100% Improvement	H.B. 6	106
CCJJ Jail Reimbursement			
The number of felony offenders placed on probation and given jail time as a condition of probation	No Target	H.B. 6	65
Parolees on a 72-hour hold	No Target	H.B. 6	65
Percent of Statutory rate reimbursed to counties	No Target	H.B. 6	65
Office of the State Auditor			
State Auditor			
Annual financial statement audits completed in a timely manner (w/in six months) - excluding State ACFR	65%	H.B. 6	73
State of Utah Annual Comprehensive Financial Report (ACFR) audit completed and released in a timely manner (w/in five months or 153 days)	153 days or less	H.B. 6	73
State of Utah Single Audit Report (Federal Compliance Report) completed and released in a timely manner (w/in six months or 184 days Federal Requirement is nine months)	184 days or less	H.B. 6	73
Monitoring of CPA firms performing local government financial audits	100% over 3 years	H.B. 6	73
State Treasurer			
State Treasurer			
Spread between PTIF interest rate and benchmark rate	0.30%	H.B. 6	82
Ratio of claim dollars paid to claim dollars collected	50%	H.B. 6	82
Total value of unclaimed property claims paid	\$20 million	H.B. 6	82
Utah Land Trusts Protection and Advocacy Office			
The dollar increase of the permanent fund balance	No Target	H.B. 6	82
The number of positive new stories, volume, reach, and engagement	No Target	H.B. 6	82
The financial return of new unique projects compared to projects in previous years	No Target	H.B. 6	82
Attorney General			
Attorney General			
Customer satisfaction score	No target	H.B. 6	102
Attorney and staff competence score	No target	H.B. 6	102
Children's Justice Centers			
Percentage of caregivers who strongly agree that the CJC provided them with resources to support them and their children	88.7%	H.B. 6	53
Percentage of caregivers who strongly agree that if they knew anyone else who was dealing with a situation like the one their family faced, they would tell that person about the CJC	90.9%	H.B. 6	53
Percentage of multidisciplinary team (MDT) members who strongly believe clients benefit from the collaborative approach of the MDT	89.1%	H.B. 6	53
Prosecution Council			
The percentage of prosecutors whose continuing legal education credits come solely from UPC conferences	No target	H.B. 6	55
The percentage of prosecutors asked at conferences who respond they will use a trauma expert at trial as a result of this trauma-informed training	No target	H.B. 6	55

Executive Offices and Criminal Justice Appropriations Subcommittee

Performance Measure Table

Performance Measure Name	Target	Bill	Item #
The percentage of prosecutors asked at conferences which provide training on domestic violence and using all available evidence who respond they will proceed to trial without the participation of the victim	No target	H.B. 6	55
Division of Juvenile Justice Services			
Programs and Operations			
Avoid new felony or misdemeanor charge while enrolled in the Youth Services program and within 90	100%	H.B. 6	51
Reduce the risk of recidivism by 25% within 3 years	25%	H.B. 6	51
Department of Corrections			
Programs and Operations			
AP&P: Percentage of all probationers and parolees ending supervision who earned early termination	No target	H.B. 6	103
DPO: Per capita rate of convictions for violent incidents inside the state prisons	No target	H.B. 6	103
Department of Medical Services			
Percentage of Health Care Requests closed out within 3 business days of submittal	No target	H.B. 6	58
Percentage of Dental Requests closed out within 7 days of submittal	No target	H.B. 6	58
Average number of days after intake for an inmate to be assigned a mental health level	No target	H.B. 6	58
Percentage of missed medical, dental, or mental health appointments	No target	H.B. 6	58
Percentage of inmates receiving a physical evaluation at intake	No target	H.B. 6	58
Utah Correctional Industries			
Percent of work-eligible inmates employed by UCI in prison	No target	H.B. 6	59
Percent of workers leaving UCI who are successfully completing the program	No target	H.B. 6	59
Board of Pardons and Parole			
Board of Pardons and Parole			
Percent of decisions completed within 7 days of the hearing	75%	H.B. 6	56
Percent of results completed within 3 days of decision	90%	H.B. 6	56
Percent of mandatory JRI (77-27-54) time cuts processed electronically	90%	H.B. 6	56
Department of Public Safety			
Programs and Operations			
Median DNA case turnaround time	60 days	H.B. 6	111
Emergency Management			
Percentage compliance with standards and elements required to achieve and maintain National Emergency Management Program Accreditation	100%	H.B. 6	76
Division of Homeland Security - Emergency and Disaster Management			
Distribution of funds for appropriate and approved expenses	100%	H.B. 6	74
Peace Officers' Standards and Training			
Percentage of presented cases of law enforcement personnel complaints or misconduct allegations ratified by POST Council	95%	H.B. 6	110
Percentage of law enforcement officers completing 40 hours of mandatory annual training	100%	H.B. 6	110
Driver License			
Average customer call wait time	30 seconds	H.B. 6	109
Bureau of Criminal Identification			
Percentage of LiveScan fingerprint card data entered into the Utah Computerized Criminal History (UCCH) and Automated fingerprint identification System (AFIS) databases, or deleted from the queue	7 days	H.B. 6	81
Utah Communications Authority			
Administrative Services Division			
Maintain the statewide public safety communications network in a manner that maximizes network availability for its users	No target	H.B. 6	112
Monitor best practices and other guidance for PSAPs across Utah	No target	H.B. 6	112
Ensure compliance with applicable laws, policies, procedures, and other internal controls to ensure adequate administration of the organization	No target	H.B. 6	112

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

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
General Fund	772,617,600		772,617,600	880,555,200	107,937,600
General Fund, One-time	27,251,200	(140,268,200)	(113,017,000)	(134,890,500)	(21,873,500)
Education Fund	49,000		49,000	188,700	139,700
Education Fund, One-time		147,045,900	147,045,900	146,003,800	(1,042,100)
Transportation Fund	5,495,500		5,495,500	5,495,500	
Federal Funds	89,808,700		89,808,700	87,310,200	(2,498,500)
Federal Funds, One-time	100,266,600	60,204,800	160,471,400	72,684,000	(87,787,400)
Federal Funds - American Rescue Plan	72,355,800	(10,205,800)	62,150,000	21,764,100	(40,385,900)
Dedicated Credits Revenue	46,271,700	254,900	46,526,600	48,848,400	2,321,800
Expendable Receipts	1,724,400	4,315,000	6,039,400	6,194,900	155,500
Interest Income	175,500	(87,000)	88,500	88,500	
Colorado River Authority of Utah Acct. (GFR)	9,600,000		9,600,000	9,542,300	(57,700)
Attorney Gen. Crime & Violence Prev. Fund	17,400		17,400		(17,400)
Attorney Gen. Litigation Fund	8,900		8,900	9,300	400
Canine Body Armor Restricted Account (GFR)	25,000		25,000	25,000	
Children's Legal Defense (GFR)	997,300		997,300	997,800	500
Concealed Weapons Account (GFR)	4,031,300		4,031,300	4,412,100	380,800
Court Security Account (GFR)	11,175,400		11,175,400	11,179,400	4,000
Court Trust Interest (GFR)	257,900		257,900	260,500	2,600
Crime Victim Reparations Fund	514,900		514,900	668,600	153,700
Criminal Forfeiture Restricted Account (GFR)	2,129,300		2,129,300	2,103,200	(26,100)
Dept. of Public Safety Rest. Acct.	37,833,000	20,500	37,853,500	39,987,900	2,134,400
Disaster Recovery Fund (GFR)	500,000		500,000	500,000	
Dispute Resolution (GFR)	565,000		565,000	565,100	100
DNA Specimen (GFR)	1,802,800		1,802,800	1,802,800	
E-911 Emergency Services (GFR)	11,413,600	(1,413,600)	10,000,000	10,000,000	
E-Cig. Substance & Nicotine Tax Rst Act (GFR)	1,180,000		1,180,000	1,180,000	
Fire Academy Support (GFR)	3,544,300		3,544,300	3,671,700	127,400
Firefighter Support Account (GFR)	250,000		250,000	250,000	
Guardian Ad Litem Services (GFR)	110,500		110,500	110,500	
Indigent Defense Resources (GFR)	7,779,400	1,300	7,780,700	9,390,400	1,609,700
Interstate Cmpct for Adult Offend. Sup. (GFR)	29,600		29,600	29,600	
Justice Court Tech, Sec, and Training (GFR)	1,219,700	160,000	1,379,700	1,685,800	306,100
Juvenile Justice Reinvestment Account (GFR)	4,913,200		4,913,200	4,913,200	
Land Trusts Protection and Advocacy Account	406,000		406,000	515,200	109,200
Motor Vehicle Safety Impact Rest. Acct (GFR)	6,296,800		6,296,800	2,897,500	(3,399,300)
Motorcycle Education	564,500		564,500	568,400	3,900
New PS and FF Tier II Retirement Acct (GFR)	1,252,800		1,252,800		(1,252,800)
Non-Judicial Adjustment Account (GFR)	1,055,900		1,055,900	1,056,000	100
Online Court Assistance (GFR)	237,300		237,300	237,300	
Post Disaster Rec. & Mitig. Rest. Acct (GFR)	300,000		300,000	300,000	
Prison Telephone Surcharge Account (GFR)	1,800,000		1,800,000	1,800,000	
Public Lands Litigation Rest. Acct (GFR)		4,500,000	4,500,000		(4,500,000)
Public Safety Honoring Heroes Account (GFR)	300,000		300,000	300,000	
Public Safety Support (GFR)		76,400	76,400		(76,400)
Qualified Patient Enterprise Fund	2,000		2,000		(2,000)
Red. Cig. Ignition & FF Protect. Acct (GFR)	80,800		80,800	80,800	
State Court Complex (GFR)	4,757,800		4,757,800	4,761,100	3,300
Tobacco Settlement (GFR)	259,700		259,700	395,300	135,600
Transfers	6,149,700	3,209,900	9,359,600	7,665,400	(1,694,200)
Transfer for COVID-19 Response	3,000,000		3,000,000		(3,000,000)
UHP Aero Bureau Restricted Account (GFR)	219,000		219,000	223,900	4,900
Unclaimed Property Trust	2,068,200		2,068,200	2,154,700	86,500
Uninsured Motorist I.D.	4,000,000		4,000,000	4,000,000	
Utah Law Enforce. Mem. Supt Rest. Acct (GFR)	50,000		50,000	50,000	
Utah Statewide Radio System Rest. Acct (GFR)	20,000,500	1,999,500	22,000,000	22,000,000	

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

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
Pass-through	75,100		75,100	77,400	2,300
Beginning Nonlapsing	41,593,000	65,560,100	107,153,100	36,621,100	(70,532,000)
Closing Nonlapsing	(24,907,200)	(14,713,900)	(39,621,100)	(22,013,400)	17,607,700
Lapsing Balance	(1,100,000)	(300,000)	(1,400,000)	(1,400,000)	
Total	\$1,284,376,400	\$120,359,800	\$1,404,736,200	\$1,299,818,700	(\$104,917,500)
Agencies					
Attorney General	42,020,500	10,656,600	52,677,100	45,135,800	(7,541,300)
Board of Pardons and Parole	6,939,900	944,800	7,884,700	7,264,100	(620,600)
Corrections	372,468,900	4,695,600	377,164,500	402,748,900	25,584,400
Courts	186,607,700	5,450,100	192,057,800	190,757,700	(1,300,100)
Governors Office	168,063,900	6,900,500	174,964,400	130,018,500	(44,945,900)
Juvenile Justice Services_	98,805,800	2,730,000	101,535,800		(101,535,800)
Juvenile Justice Services				104,824,400	104,824,400
Office of the State Auditor	7,298,400	173,200	7,471,600	7,987,400	515,800
Public Safety	366,199,600	87,923,100	454,122,700	358,394,300	(95,728,400)
State Treasurer	4,557,600	300,000	4,857,600	5,227,600	370,000
Utah Communications Authority	31,414,100	585,900	32,000,000	47,460,000	15,460,000
Total	\$1,284,376,400	\$120,359,800	\$1,404,736,200	\$1,299,818,700	(\$104,917,500)
Budgeted FTE	6,725.9	(114.3)	6,611.6	6,945.4	333.8

Executive Offices and Criminal Justice Appropriations Subcommittee
Internal Service Funds (ISF)

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
General Fund	227,200	0	227,200	0	(227,200)
General Fund, One-time	0	(227,200)	(227,200)	0	227,200
Dedicated Credits Revenue	51,143,800	5,300	51,149,100	57,548,300	6,399,200
Beginning Nonlapsing	0	2,250,800	2,250,800	0	(2,250,800)
Total	\$51,371,000	\$2,028,900	\$53,399,900	\$57,548,300	\$4,148,400
Agencies					
Attorney General	51,371,000	2,028,900	53,399,900	57,548,300	4,148,400
Total	\$51,371,000	\$2,028,900	\$53,399,900	\$57,548,300	\$4,148,400
Budgeted FTE	320.1	(0.8)	319.3	322.6	3.3

Executive Offices and Criminal Justice Appropriations Subcommittee

Enterprise / Loan Funds

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
General Fund, One-time				1,700	1,700
Dedicated Credits Revenue	28,187,600	(187,600)	28,000,000	28,425,700	425,700
New PS and FF Tier II Retirement Acct (GFR)	1,400		1,400		(1,400)
Beginning Nonlapsing	6,446,600	3,763,400	10,210,000	10,895,500	685,500
Closing Nonlapsing	(7,232,600)	(3,663,100)	(10,895,700)	(11,681,500)	(785,800)
Total	\$27,403,000	(\$87,300)	\$27,315,700	\$27,641,400	\$325,700
Agencies					
Corrections	27,403,000	(87,300)	27,315,700	27,641,400	325,700
Public Safety					
Total	\$27,403,000	(\$87,300)	\$27,315,700	\$27,641,400	\$325,700
Budgeted FTE	90.5	(1.0)	89.5	90.5	1.0

Executive Offices and Criminal Justice Appropriations Subcommittee
Transfers to Unrestricted Revenue

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
Alcoholic Beverage Control Enforcement Fund				3,000,000	3,000,000
Crime Victim Reparations Fund		28,700	28,700		(28,700)
Law Enforcement Services (GFR)				1,400	1,400
Beginning Nonlapsing		94,900	94,900		(94,900)
Total	\$0	\$123,600	\$123,600	\$3,001,400	\$2,877,800
Agencies					
Rev Transfers - EOCJ		123,600	123,600	3,001,400	2,877,800
Total	\$0	\$123,600	\$123,600	\$3,001,400	\$2,877,800

Executive Offices and Criminal Justice Appropriations Subcommittee
Restricted Fund and Account Transfers

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
General Fund	7,486,400		7,486,400	11,294,900	3,808,500
General Fund, One-time	10,003,400		10,003,400	9,411,200	(592,200)
Transfers	(17,379,400)	(1,300)	(17,380,700)	(7,270,400)	10,110,300
Beginning Nonlapsing	105,600	1,300	106,900		(106,900)
Total	\$216,000	\$0	\$216,000	\$13,435,700	\$13,219,700

Agencies	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
Corrections				1,500,000	1,500,000
Courts				104,600	104,600
Governors Office				11,615,100	11,615,100
Public Safety	216,000		216,000	216,000	
Total	\$216,000	\$0	\$216,000	\$13,435,700	\$13,219,700

Executive Offices and Criminal Justice Appropriations Subcommittee
Fiduciary Funds

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
Dedicated Credits Revenue	25,300		25,300	25,300	
Trust and Agency Funds	5,949,800		5,949,800	5,949,800	
Beginning Nonlapsing	87,065,000	273,500	87,338,500	89,442,200	2,103,700
Closing Nonlapsing	(89,344,900)	(97,300)	(89,442,200)	(91,722,100)	(2,279,900)
Total	\$3,695,200	\$176,200	\$3,871,400	\$3,695,200	(\$176,200)
Agencies					
Attorney General	1,225,000	139,800	1,364,800	1,225,000	(139,800)
Governors Office	88,000	36,400	124,400	88,000	(36,400)
State Treasurer	2,382,200		2,382,200	2,382,200	
Total	\$3,695,200	\$176,200	\$3,871,400	\$3,695,200	(\$176,200)

Agency Table: Attorney General

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
General Fund	26,864,700		26,864,700	30,204,800	3,340,100
General Fund, One-time	2,336,100	(2,530,500)	(194,400)	(4,116,800)	(3,922,400)
Education Fund, One-time		4,774,000	4,774,000	4,682,800	(91,200)
Education Fund				139,700	139,700
Federal Funds	4,188,900		4,188,900	4,495,200	306,300
Federal Funds, One-time	10,900	42,400	53,300	10,700	(42,600)
Federal Funds - American Rescue Plan	218,400	(68,400)	150,000		(150,000)
Dedicated Credits Revenue	5,037,400	55,000	5,092,400	5,086,700	(5,700)
Expendable Receipts	380,900		380,900	383,200	2,300
Attorney Gen. Crime & Violence Prev. Fund	17,400		17,400		(17,400)
Attorney Gen. Litigation Fund	8,900		8,900	9,300	400
New PS and FF Tier II Retirement Acct (GFR)	1,700		1,700		(1,700)
Public Lands Litigation Rest. Acct (GFR)		4,500,000	4,500,000		(4,500,000)
Tobacco Settlement (GFR)	66,000		66,000	201,600	135,600
Transfers	2,004,300	31,200	2,035,500	2,572,100	536,600
Beginning Nonlapsing	1,048,000	5,156,300	6,204,300	1,466,500	(4,737,800)
Closing Nonlapsing	(163,100)	(1,303,400)	(1,466,500)		1,466,500
Total	\$42,020,500	\$10,656,600	\$52,677,100	\$45,135,800	(\$7,541,300)
Line Items					
Attorney General	28,240,300	1,763,200	30,003,500	32,459,500	2,456,000
Children's Justice Centers	5,669,400	469,600	6,139,000	5,653,800	(485,200)
Contract Attorneys	1,500,000		1,500,000	1,500,000	
Crime and Violence Prevention Fund	472,100	(101,900)	370,200	250,000	(120,200)
Litigation Fund	2,662,800	1,373,200	4,036,000	2,915,300	(1,120,700)
Prosecution Council	1,825,900	97,500	1,923,400	2,357,200	433,800
State Settlement Agreements	1,650,000	7,055,000	8,705,000		(8,705,000)
Total	\$42,020,500	\$10,656,600	\$52,677,100	\$45,135,800	(\$7,541,300)
Budgeted FTE	334.0	(134.0)	200.0	269.2	69.3

Agency Table: Attorney General
Internal Service Funds(ISF)

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
General Fund	227,200		227,200		(227,200)
General Fund, One-time		(227,200)	(227,200)		227,200
Dedicated Credits Revenue	51,143,800	5,300	51,149,100	57,548,300	6,399,200
Beginning Nonlapsing		2,250,800	2,250,800		(2,250,800)
Total	\$51,371,000	\$2,028,900	\$53,399,900	\$57,548,300	\$4,148,400
Line Items					
ISF - Attorney General	51,371,000	2,028,900	53,399,900	57,548,300	4,148,400
Total	\$51,371,000	\$2,028,900	\$53,399,900	\$57,548,300	\$4,148,400
Budgeted FTE	320.1	(0.8)	319.3	322.6	3.3

Agency Table: Attorney General

Fiduciary Funds

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
Trust and Agency Funds	1,225,000		1,225,000	1,225,000	
Beginning Nonlapsing		139,800	139,800		(139,800)
Total	\$1,225,000	\$139,800	\$1,364,800	\$1,225,000	(\$139,800)
Line Items					
Financial Crimes Trust Fund	1,225,000	139,800	1,364,800	1,225,000	(139,800)
Total	\$1,225,000	\$139,800	\$1,364,800	\$1,225,000	(\$139,800)

Agency Table: Board of Pardons and Parole
 Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
General Fund	6,857,800		6,857,800	7,228,000	370,200
General Fund, One-time	34,800	(16,000)	18,800	33,800	15,000
Federal Funds - American Rescue Plan	39,200	(39,200)			
Dedicated Credits Revenue	2,300		2,300	2,300	
New PS and FF Tier II Retirement Acct (GFR)	5,800		5,800		(5,800)
Beginning Nonlapsing		1,000,000	1,000,000		(1,000,000)
Total	\$6,939,900	\$944,800	\$7,884,700	\$7,264,100	(\$620,600)
Line Items					
Board of Pardons and Parole	6,939,900	944,800	7,884,700	7,264,100	(620,600)
Total	\$6,939,900	\$944,800	\$7,884,700	\$7,264,100	(\$620,600)
Budgeted FTE	40.5	1.9	42.5	40.5	(1.9)

Agency Table: Corrections

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
General Fund	352,453,600		352,453,600	404,558,800	52,105,200
General Fund, One-time	3,661,000	(4,045,200)	(384,200)	(10,138,400)	(9,754,200)
Education Fund	49,000		49,000	49,000	
Federal Funds	1,498,900		1,498,900	474,500	(1,024,400)
Federal Funds, One-time		(1,346,300)	(1,346,300)		1,346,300
Federal Funds - American Rescue Plan	6,900,600	(6,900,600)			
Dedicated Credits Revenue	4,978,600	(83,700)	4,894,900	4,876,700	(18,200)
Interstate Cmpct for Adult Offend. Sup. (GFR)	29,600		29,600	29,600	
New PS and FF Tier II Retirement Acct (GFR)	940,100		940,100		(940,100)
Prison Telephone Surcharge Account (GFR)	1,800,000		1,800,000	1,800,000	
Transfers	157,500	2,279,400	2,436,900	66,300	(2,370,600)
Beginning Nonlapsing		16,856,800	16,856,800	2,064,800	(14,792,000)
Closing Nonlapsing		(2,064,800)	(2,064,800)	(1,032,400)	1,032,400
Total	\$372,468,900	\$4,695,600	\$377,164,500	\$402,748,900	\$25,584,400
Line Items					
Programs and Operations	298,494,300	948,800	299,443,100	331,044,800	31,601,700
Department Medical Services	36,685,900	2,811,600	39,497,500	36,480,200	(3,017,300)
Jail Contracting	37,288,700	935,200	38,223,900	35,223,900	(3,000,000)
Total	\$372,468,900	\$4,695,600	\$377,164,500	\$402,748,900	\$25,584,400
Budgeted FTE	2,587.1	(11.5)	2,575.6	2,827.6	252.0

Agency Table: Corrections
Enterprise / Loan Funds

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
General Fund, One-time				1,700	1,700
Dedicated Credits Revenue	28,187,600	(187,600)	28,000,000	28,425,700	425,700
New PS and FF Tier II Retirement Acct (GFR)	1,400		1,400		(1,400)
Beginning Nonlapsing	6,200,700	(269,600)	5,931,100	6,616,800	685,700
Closing Nonlapsing	(6,986,700)	369,900	(6,616,800)	(7,402,800)	(786,000)
Total	\$27,403,000	(\$87,300)	\$27,315,700	\$27,641,400	\$325,700
Line Items					
Utah Correctional Industries	27,403,000	(87,300)	27,315,700	27,641,400	325,700
Total	\$27,403,000	(\$87,300)	\$27,315,700	\$27,641,400	\$325,700
Budgeted FTE	90.5	(1.0)	89.5	90.5	1.0

Agency Table: Corrections

Restricted Fund and Account Transfers

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
General Fund				1,500,000	1,500,000
Total				\$1,500,000	\$1,500,000
Line Items					
Employment Incentive Rest Acct				1,500,000	1,500,000
Total				\$1,500,000	\$1,500,000

Agency Table: Courts

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
General Fund	146,760,300		146,760,300	159,574,000	12,813,700
General Fund, One-time	1,475,300	(51,606,300)	(50,131,000)	(50,116,400)	14,600
Education Fund, One-time		51,555,300	51,555,300	51,391,100	(164,200)
Federal Funds	701,900		701,900	725,300	23,400
Federal Funds, One-time	3,300		3,300	2,100	(1,200)
Federal Funds - American Rescue Plan	12,000,000		12,000,000	3,000,000	(9,000,000)
Dedicated Credits Revenue	3,721,300		3,721,300	3,721,700	400
Children's Legal Defense (GFR)	997,300		997,300	997,800	500
Court Security Account (GFR)	11,175,400		11,175,400	11,179,400	4,000
Court Trust Interest (GFR)	257,900		257,900	260,500	2,600
Dispute Resolution (GFR)	565,000		565,000	565,100	100
DNA Specimen (GFR)	269,600		269,600	269,600	
Guardian Ad Litem Services (GFR)	110,500		110,500	110,500	
Justice Court Tech, Sec, and Training (GFR)	1,219,700	160,000	1,379,700	1,685,800	306,100
Non-Judicial Adjustment Account (GFR)	1,055,900		1,055,900	1,056,000	100
Online Court Assistance (GFR)	237,300		237,300	237,300	
State Court Complex (GFR)	4,757,800		4,757,800	4,761,100	3,300
Tobacco Settlement (GFR)	193,700		193,700	193,700	
Transfers	1,105,500	79,000	1,184,500	1,143,100	(41,400)
Beginning Nonlapsing		5,262,100	5,262,100		(5,262,100)
Total	\$186,607,700	\$5,450,100	\$192,057,800	\$190,757,700	(\$1,300,100)
Line Items					
Administration	153,608,800	3,345,800	156,954,600	157,232,700	278,100
Contracts and Leases	21,367,600	500,000	21,867,600	21,383,400	(484,200)
Grand Jury	800	400	1,200	800	(400)
Guardian ad Litem	9,081,800	419,600	9,501,400	9,565,800	64,400
Jury and Witness Fees	2,548,700	1,184,300	3,733,000	2,575,000	(1,158,000)
Total	\$186,607,700	\$5,450,100	\$192,057,800	\$190,757,700	(\$1,300,100)
Budgeted FTE	1,191.8	(2.0)	1,189.8	1,194.8	5.0

Agency Table: Courts

Restricted Fund and Account Transfers

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
General Fund, One-time				104,600	104,600
Total				\$104,600	\$104,600
Line Items					
Children's Legal Defense				10,500	10,500
Court Security Account				62,700	62,700
Civil Fees Judges Ret. Trust Fund				31,400	31,400
Total				\$104,600	\$104,600

Agency Table: Governors Office

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
General Fund	37,357,300		37,357,300	42,245,200	4,887,900
General Fund, One-time	1,429,100	121,100	1,550,200	2,023,500	473,300
Federal Funds	39,893,000		39,893,000	37,441,600	(2,451,400)
Federal Funds, One-time	117,600	1,000,000	1,117,600	10,500	(1,107,100)
Federal Funds - American Rescue Plan	50,000,000		50,000,000	8,304,100	(41,695,900)
Dedicated Credits Revenue	4,774,800		4,774,800	4,861,800	87,000
Expendable Receipts	316,000		316,000	468,600	152,600
Interest Income	175,500	(87,000)	88,500	88,500	
Colorado River Authority of Utah Acct. (GFR)	9,600,000		9,600,000	9,542,300	(57,700)
Crime Victim Reparations Fund	514,900		514,900	668,600	153,700
Criminal Forfeiture Restricted Account (GFR)	2,129,300		2,129,300	2,103,200	(26,100)
Disaster Recovery Fund (GFR)	500,000		500,000	500,000	
Indigent Defense Resources (GFR)	7,779,400	1,300	7,780,700	9,390,400	1,609,700
Transfers	309,800		309,800	333,400	23,600
Transfer for COVID-19 Response	3,000,000		3,000,000		(3,000,000)
Beginning Nonlapsing	25,348,700	5,899,200	31,247,900	15,215,600	(16,032,300)
Closing Nonlapsing	(15,181,500)	(34,100)	(15,215,600)	(3,178,800)	12,036,800
Total	\$168,063,900	\$6,900,500	\$174,964,400	\$130,018,500	(\$44,945,900)
Line Items					
CCJJ - Factual Innocence Payments	140,000	(43,900)	96,100	96,000	(100)
CCJJ - Jail Reimbursement	12,921,900	724,500	13,646,400	12,725,100	(921,300)
CCJJ - S.L. County Jail Bed Housing	500,000	200,000	700,000		(700,000)
Comm. Criminal and Juvenile Justice	48,534,800	104,100	48,638,900	51,060,200	2,421,300
Crime Victim Reparations	9,083,300		9,083,300	17,576,700	8,493,400
Emergency Fund	500,000		500,000	500,000	
Governor's Office	8,709,000	2,255,300	10,964,300	11,270,300	306,000
Gov Office of Planning and Budget	8,650,600	726,200	9,376,800	8,644,700	(732,100)
Indigent Defense Commission	10,136,800	(12,100)	10,124,700	10,346,400	221,700
Justice Assistance Grant Fund	2,493,100	492,300	2,985,400	2,357,400	(628,000)
LeRay McAllister Program	1,000,000	2,084,100	3,084,100		(3,084,100)
State Elections Grant Fund	5,323,900		5,323,900	5,323,900	
Municipal Incorporation Exp. SRF	63,000	8,200	71,200	18,000	(53,200)
Suicide Prevention	100,000	100,000	200,000	100,000	(100,000)
Child Welfare Parent Def Fund	7,500	16,400	23,900	7,500	(16,400)
CCJJ - Pretrial Release Programs SRF	300,000	245,400	545,400	300,000	(245,400)
Colorado River Authority of Utah	9,600,000		9,600,000	9,692,300	92,300
Local Assistance Matching Grant Program	50,000,000		50,000,000		(50,000,000)
Total	\$168,063,900	\$6,900,500	\$174,964,400	\$130,018,500	(\$44,945,900)
Budgeted FTE	135.5	15.1	150.7	164.3	13.6

Agency Table: Governors Office
 Restricted Fund and Account Transfers

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
General Fund	7,270,400		7,270,400	9,578,900	2,308,500
General Fund, One-time	10,003,400		10,003,400	9,306,600	(696,800)
Transfers	(17,379,400)	(1,300)	(17,380,700)	(7,270,400)	10,110,300
Beginning Nonlapsing	105,600	1,300	106,900		(106,900)
Total				\$11,615,100	\$11,615,100
Line Items					
IDC - Indigent Defense Resources				2,686,900	2,686,900
Colorado River Authority Rest Acct				8,928,200	8,928,200
Total				\$11,615,100	\$11,615,100

Agency Table: Governors Office
Fiduciary Funds

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
Dedicated Credits Revenue	25,300		25,300	25,300	
Beginning Nonlapsing	858,600	36,400	895,000	795,900	(99,100)
Closing Nonlapsing	(795,900)		(795,900)	(733,200)	62,700
Total	\$88,000	\$36,400	\$124,400	\$88,000	(\$36,400)
Line Items					
IDC - Indigent Inmate Trust Fund	88,000	36,400	124,400	88,000	(36,400)
Total	\$88,000	\$36,400	\$124,400	\$88,000	(\$36,400)

Agency Table: Juvenile Justice Services_

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
General Fund	90,907,700		90,907,700		(90,907,700)
General Fund, One-time	266,500	(91,174,200)	(90,907,700)		90,907,700
Education Fund, One-time		90,716,600	90,716,600		(90,716,600)
Federal Funds	2,763,100		2,763,100		(2,763,100)
Federal Funds, One-time	26,000	(491,300)	(465,300)		465,300
Dedicated Credits Revenue	1,413,200	(841,400)	571,800		(571,800)
Expendable Receipts	27,500		27,500		(27,500)
Juvenile Justice Reinvestment Account (GFR)	4,913,200		4,913,200		(4,913,200)
Transfers	(1,511,400)	20,300	(1,491,100)		1,491,100
Beginning Nonlapsing		4,500,000	4,500,000		(4,500,000)
Total	\$98,805,800	\$2,730,000	\$101,535,800		(\$101,535,800)
Line Items					
Programs and Operations	98,805,800	2,730,000	101,535,800		(101,535,800)
Total	\$98,805,800	\$2,730,000	\$101,535,800		(\$101,535,800)
Budgeted FTE	903.4	8.8	912.2	0.0	(912.2)

Agency Table: Juvenile Justice Services

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
General Fund				95,704,500	95,704,500
General Fund, One-time				(89,599,700)	(89,599,700)
Education Fund, One-time				89,929,900	89,929,900
Federal Funds				2,863,700	2,863,700
Federal Funds, One-time				7,700	7,700
Dedicated Credits Revenue				1,432,200	1,432,200
Expendable Receipts				28,100	28,100
Juvenile Justice Reinvestment Account (GFR)				4,913,200	4,913,200
Transfers				(455,200)	(455,200)
Total				\$104,824,400	\$104,824,400
Line Items					
Juvenile Justice & Youth Services				104,824,400	104,824,400
Total				\$104,824,400	\$104,824,400
Budgeted FTE	0.0	0.0	0.0	903.4	903.4

Agency Table: Office of the State Auditor

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
General Fund	3,776,500		3,776,500	4,295,600	519,100
General Fund, One-time	12,500	(39,900)	(27,400)	66,200	93,600
Dedicated Credits Revenue	3,509,400		3,509,400	3,625,600	116,200
Beginning Nonlapsing		213,100	213,100		(213,100)
Total	\$7,298,400	\$173,200	\$7,471,600	\$7,987,400	\$515,800
Line Items					
State Auditor	7,298,400	173,200	7,471,600	7,987,400	515,800
Total	\$7,298,400	\$173,200	\$7,471,600	\$7,987,400	\$515,800
Budgeted FTE	50.0	0.2	50.2	53.0	2.8

Agency Table: Public Safety

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
General Fund	106,599,200		106,599,200	135,539,200	28,940,000
General Fund, One-time	18,033,400	9,022,800	27,056,200	11,955,300	(15,100,900)
Transportation Fund	5,495,500		5,495,500	5,495,500	
Federal Funds	40,762,900		40,762,900	41,309,900	547,000
Federal Funds, One-time	100,108,800	61,000,000	161,108,800	72,653,000	(88,455,800)
Federal Funds - American Rescue Plan	3,197,600	(3,197,600)			
Dedicated Credits Revenue	21,796,300	1,125,000	22,921,300	23,890,800	969,500
Expendable Receipts	1,000,000	4,315,000	5,315,000	5,315,000	
Canine Body Armor Restricted Account (GFR)	25,000		25,000	25,000	
Concealed Weapons Account (GFR)	4,031,300		4,031,300	4,412,100	380,800
Dept. of Public Safety Rest. Acct.	37,833,000	20,500	37,853,500	39,987,900	2,134,400
DNA Specimen (GFR)	1,533,200		1,533,200	1,533,200	
E-Cig. Substance & Nicotine Tax Rst Act (GFR)	1,180,000		1,180,000	1,180,000	
Fire Academy Support (GFR)	3,544,300		3,544,300	3,671,700	127,400
Firefighter Support Account (GFR)	250,000		250,000	250,000	
Motor Vehicle Safety Impact Rest. Acct (GFR)	6,296,800		6,296,800	2,897,500	(3,399,300)
Motorcycle Education	564,500		564,500	568,400	3,900
New PS and FF Tier II Retirement Acct (GFR)	305,200		305,200		(305,200)
Post Disaster Rec. & Mitig. Rest. Acct (GFR)	300,000		300,000	300,000	
Public Safety Honoring Heroes Account (GFR)	300,000		300,000	300,000	
Public Safety Support (GFR)		76,400	76,400		(76,400)
Red. Cig. Ignition & FF Protect. Acct (GFR)	80,800		80,800	80,800	
Transfers	4,084,000	800,000	4,884,000	4,005,700	(878,300)
UHP Aero Bureau Restricted Account (GFR)	219,000		219,000	223,900	4,900
Uninsured Motorist I.D.	4,000,000		4,000,000	4,000,000	
Utah Law Enforce. Mem. Supt Rest. Acct (GFR)	50,000		50,000	50,000	
Pass-through	75,100		75,100	77,400	2,300
Beginning Nonlapsing	15,196,300	26,372,600	41,568,900	17,874,200	(23,694,700)
Closing Nonlapsing	(9,562,600)	(11,311,600)	(20,874,200)	(17,802,200)	3,072,000
Lapsing Balance	(1,100,000)	(300,000)	(1,400,000)	(1,400,000)	
Total	\$366,199,600	\$87,923,100	\$454,122,700	\$358,394,300	(\$95,728,400)
Line Items					
Alc. Bev. Control Enforcement Fund	4,518,800		4,518,800	3,016,400	(1,502,400)
DHS - Emergency and Disaster Mgmt	1,000,000	4,000,000	5,000,000	5,000,000	
Driver License	39,159,200	(926,200)	38,233,000	39,603,100	1,370,100
Emergency Management	133,051,900	61,843,600	194,895,500	105,840,600	(89,054,900)
Emergency Mgmt - UNG Response					
Highway Safety	8,109,800	1,806,300	9,916,100	8,962,800	(953,300)
Peace Officers' Standards / Training	4,465,300	708,700	5,174,000	5,217,800	43,800
Programs and Operations	161,693,000	18,136,800	179,829,800	176,147,600	(3,682,200)
Bureau of Criminal Identification	14,201,600	2,353,900	16,555,500	14,606,000	(1,949,500)
Total	\$366,199,600	\$87,923,100	\$454,122,700	\$358,394,300	(\$95,728,400)
Budgeted FTE	1,453.3	7.9	1,461.2	1,461.3	0.1

Agency Table: Public Safety
 Restricted Fund and Account Transfers

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
General Fund	216,000		216,000	216,000	
Total	\$216,000		\$216,000	\$216,000	
Line Items					
GFR - DNA Specimen Account	216,000		216,000	216,000	
Total	\$216,000		\$216,000	\$216,000	

Agency Table: State Treasurer

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
General Fund	1,040,500		1,040,500	1,205,100	164,600
General Fund, One-time	2,500		2,500	2,000	(500)
Dedicated Credits Revenue	1,038,400		1,038,400	1,350,600	312,200
Land Trusts Protection and Advocacy Account	406,000		406,000	515,200	109,200
Qualified Patient Enterprise Fund	2,000		2,000		(2,000)
Unclaimed Property Trust	2,068,200		2,068,200	2,154,700	86,500
Beginning Nonlapsing		300,000	300,000		(300,000)
Total	\$4,557,600	\$300,000	\$4,857,600	\$5,227,600	\$370,000
Line Items					
State Treasurer	4,557,600	300,000	4,857,600	5,227,600	370,000
Total	\$4,557,600	\$300,000	\$4,857,600	\$5,227,600	\$370,000
Budgeted FTE	30.3	(0.8)	29.5	31.3	1.8

Agency Table: State Treasurer

Fiduciary Funds

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
Trust and Agency Funds	4,724,800		4,724,800	4,724,800	
Beginning Nonlapsing	86,206,400	97,300	86,303,700	88,646,300	2,342,600
Closing Nonlapsing	(88,549,000)	(97,300)	(88,646,300)	(90,988,900)	(2,342,600)
Total	\$2,382,200		\$2,382,200	\$2,382,200	
Line Items					
Utah Navajo Royalties Holding Fund	2,382,200		2,382,200	2,382,200	
Total	\$2,382,200		\$2,382,200	\$2,382,200	
Budgeted FTE	30.3	(0.8)	29.5	31.3	1.8

Agency Table: Utah Communications Authority

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
General Fund, One-time				5,000,000	5,000,000
Federal Funds - American Rescue Plan				10,460,000	10,460,000
E-911 Emergency Services (GFR)	11,413,600	(1,413,600)	10,000,000	10,000,000	
Utah Statewide Radio System Rest. Acct (GFR)	20,000,500	1,999,500	22,000,000	22,000,000	
Total	\$31,414,100	\$585,900	\$32,000,000	\$47,460,000	\$15,460,000
Line Items					
Administrative Services Division	31,414,100	585,900	32,000,000	47,460,000	15,460,000
Total	\$31,414,100	\$585,900	\$32,000,000	\$47,460,000	\$15,460,000

Agency Table: Rev Transfers - EOCJ

Transfers to Unrestricted Funds

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
Alcoholic Beverage Control Enforcement Fund				3,000,000	3,000,000
Crime Victim Reparations Fund		28,700	28,700		(28,700)
Law Enforcement Services (GFR)				1,400	1,400
Beginning Nonlapsing		94,900	94,900		(94,900)
Total		\$123,600	\$123,600	\$3,001,400	\$2,877,800
Line Items					
General Fund - EOCJ		123,600	123,600	3,001,400	2,877,800
Total		\$123,600	\$123,600	\$3,001,400	\$2,877,800

Table A1 - Summary of FY 2023 Appropriation Bills

	H.B. 6 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Operating and Capital Budgets						
Attorney General						
Attorney General						
General Fund	21,666,000	642,500	2,462,300	13,200	(6,000)	24,778,000
General Fund, One-time			62,900		500,000	562,900
Education Fund					139,700	139,700
Education Fund, One-time					(1,500)	(1,500)
General Fund Restricted	67,700	134,000	(100)			201,600
Federal Funds	3,703,600	172,000	141,000	2,100		4,018,700
Dedicated Credits	1,100,900		35,200	700		1,136,800
Special Revenue	26,200	(17,300)	400			9,300
Transfers	987,800	31,200	43,300	500		1,062,800
Beginning Balance	551,200					551,200
Attorney General Total	\$28,103,400	\$962,400	\$2,745,000	\$16,500	\$632,200	\$32,459,500
Children's Justice Centers						
General Fund	4,522,300	132,000	45,000	(100)		4,699,200
General Fund, One-time		(4,684,300)	1,600			(4,682,700)
Education Fund, One-time		4,684,300				4,684,300
Federal Funds	450,000					450,000
Dedicated Credits	445,200	55,000	2,800			503,000
Children's Justice Centers Total	\$5,417,500	\$187,000	\$49,400	(\$100)	\$0	\$5,653,800
Contract Attorneys						
Dedicated Credits	1,500,000					1,500,000
Contract Attorneys Total	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
Prosecution Council						
General Fund	676,400		50,300	900		727,600
General Fund, One-time			2,000		1,000	3,000
Federal Funds	35,300	1,900				37,200
Dedicated Credits	78,400		1,600	100		80,100
Transfers	290,300	1,209,700	8,900	400		1,509,300
Prosecution Council Total	\$1,080,400	\$1,211,600	\$62,800	\$1,400	\$1,000	\$2,357,200
Attorney General Total	\$36,101,300	\$2,361,000	\$2,857,200	\$17,800	\$633,200	\$41,970,500
Board of Pardons and Parole						
Board of Pardons and Parole						
General Fund	6,857,800	131,000	181,400	46,100	11,700	7,228,000
General Fund, One-time			30,100		3,700	33,800
General Fund Restricted	5,800		(5,800)			
Dedicated Credits	2,300					2,300
Board of Pardons and Parole Total	\$6,865,900	\$131,000	\$205,700	\$46,100	\$15,400	\$7,264,100
Board of Pardons and Parole Total	\$6,865,900	\$131,000	\$205,700	\$46,100	\$15,400	\$7,264,100

Table A1 - Summary of FY 2023 Appropriation Bills

	H.B. 6 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Corrections						
Programs and Operations						
General Fund	282,934,700	20,796,000	23,832,700	1,294,900	5,802,600	334,660,900
General Fund, One-time	1,273,500	(13,434,800)	2,298,200		(369,300)	(10,232,400)
Education Fund	49,000					49,000
General Fund Restricted	2,764,200		(934,600)			1,829,600
Federal Funds					424,500	424,500
Dedicated Credits	4,246,900	(7,700)		7,700		4,246,900
Transfers	7,500	58,800				66,300
Programs and Operations Total	\$291,275,800	\$7,412,300	\$25,196,300	\$1,302,600	\$5,857,800	\$331,044,800
Department Medical Services						
General Fund	34,555,100	386,800	792,900	21,600		35,756,400
General Fund, One-time			94,000			94,000
General Fund Restricted	5,500		(5,500)			
Dedicated Credits	629,500			300		629,800
Department Medical Services Total	\$35,190,100	\$386,800	\$881,400	\$21,900	\$0	\$36,480,200
Jail Contracting						
General Fund	34,141,500					34,141,500
Federal Funds	50,000					50,000
Beginning Balance	2,064,800					2,064,800
Closing Balance	(1,032,400)					(1,032,400)
Jail Contracting Total	\$35,223,900	\$0	\$0	\$0	\$0	\$35,223,900
Corrections Total	\$361,689,800	\$7,799,100	\$26,077,700	\$1,324,500	\$5,857,800	\$402,748,900
Courts						
Administration						
General Fund	119,213,500	895,500	9,943,500	66,300	1,311,600	131,430,400
General Fund, One-time		(42,574,500)	485,400		342,900	(41,746,200)
Education Fund, One-time		43,053,500				43,053,500
General Fund Restricted	15,777,300		4,000	4,000	465,400	16,250,700
Federal Funds	701,900		25,500			727,400
Federal Funds - ARPA		3,000,000				3,000,000
Dedicated Credits	3,383,600			200		3,383,800
Transfers	1,095,500				37,600	1,133,100
Administration Total	\$140,171,800	\$4,374,500	\$10,458,400	\$70,500	\$2,157,500	\$157,232,700
Contracts and Leases						
General Fund	16,673,000	74,600		12,300		16,759,900
General Fund, One-time		(74,600)				(74,600)
General Fund Restricted	4,435,800			3,300		4,439,100
Dedicated Credits	258,800			200		259,000
Contracts and Leases Total	\$21,367,600	\$0	\$0	\$15,800	\$0	\$21,383,400
Grand Jury						
General Fund	800					800
Grand Jury Total	\$800	\$0	\$0	\$0	\$0	\$800

Table A1 - Summary of FY 2023 Appropriation Bills

	H.B. 6 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Guardian ad Litem						
General Fund	8,337,600		483,600	100		8,821,300
General Fund, One-time		(8,337,600)	38,600			(8,299,000)
Education Fund, One-time		8,337,600				8,337,600
General Fund Restricted	627,000					627,000
Dedicated Credits	68,900					68,900
Transfers	10,000					10,000
Guardian ad Litem Total	\$9,043,500	\$0	\$522,200	\$100	\$0	\$9,565,800
Jury and Witness Fees						
General Fund	2,535,400		26,200			2,561,600
General Fund, One-time			3,400			3,400
Dedicated Credits	10,000					10,000
Jury and Witness Fees Total	\$2,545,400	\$0	\$29,600	\$0	\$0	\$2,575,000
Courts Total	\$173,129,100	\$4,374,500	\$11,010,200	\$86,400	\$2,157,500	\$190,757,700
Governors Office						
CCJJ - Factual Innocence Payments						
Beginning Balance	448,400					448,400
Closing Balance	(352,400)					(352,400)
CCJJ - Factual Innocence Payments Total	\$96,000	\$0	\$0	\$0	\$0	\$96,000
CCJJ - Jail Reimbursement						
General Fund	12,725,100					12,725,100
CCJJ - Jail Reimbursement Total	\$12,725,100	\$0	\$0	\$0	\$0	\$12,725,100
CCJJ - S.L. County Jail Bed Housing						
Beginning Balance						
CCJJ - S.L. County Jail Bed Housing Total	\$0	\$0	\$0	\$0	\$0	\$0
Comm. Criminal and Juvenile Justice						
General Fund	8,332,300	(222,200)	197,500	14,600	2,016,500	10,338,700
General Fund, One-time		405,000	19,400		(1,022,800)	(598,400)
General Fund Restricted	2,099,100		4,100			2,103,200
Federal Funds	30,012,300		110,700	10,700		30,133,700
Federal Funds - ARPA					8,304,100	8,304,100
Dedicated Credits	108,000		2,100	200		110,300
Special Revenue	514,000		12,600	2,000	140,000	668,600
Beginning Balance						
Comm. Criminal and Juvenile Justice Total	\$41,065,700	\$182,800	\$346,400	\$27,500	\$9,437,800	\$51,060,200
Emergency Fund						
General Fund Restricted	500,000					500,000
Emergency Fund Total	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Governor's Office						
General Fund	6,547,900	173,400	237,000	81,200	387,500	7,427,000
General Fund, One-time		301,900	14,300		1,291,800	1,608,000
Dedicated Credits	1,558,200		46,400	40,700		1,645,300
Beginning Balance	1,090,000					1,090,000
Closing Balance	(500,000)					(500,000)
Governor's Office Total	\$8,696,100	\$475,300	\$297,700	\$121,900	\$1,679,300	\$11,270,300

Table A1 - Summary of FY 2023 Appropriation Bills

	H.B. 6 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Gov Office of Planning and Budget						
General Fund	5,271,900	1,650,100	181,500	800		7,104,300
General Fund, One-time	(100,000)	1,100,000	13,900			1,013,900
Dedicated Credits	26,500	(100)		100		26,500
Beginning Balance	1,500,000					1,500,000
Closing Balance	(1,000,000)					(1,000,000)
Gov Office of Planning and Budget Total	\$5,698,400	\$2,750,000	\$195,400	\$900	\$0	\$8,644,700
Indigent Defense Commission						
General Fund	104,200				170,000	274,200
General Fund Restricted	6,670,400	2,109,000	62,200	3,800	545,000	9,390,400
Dedicated Credits	345,600		2,600	200		348,400
Transfers	309,600		2,600	200	21,000	333,400
Beginning Balance						
Indigent Defense Commission Total	\$7,429,800	\$2,109,000	\$67,400	\$4,200	\$736,000	\$10,346,400
Suicide Prevention						
General Fund	100,000					100,000
Suicide Prevention Total	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Colorado River Authority of Utah						
General Fund Restricted	600,000	8,900,000	42,300			9,542,300
Dedicated Credits		150,000				150,000
Colorado River Authority of Utah Total	\$600,000	\$9,050,000	\$42,300	\$0	\$0	\$9,692,300
Governors Office Total	\$76,911,100	\$14,567,100	\$949,200	\$154,500	\$11,853,100	\$104,435,000
Juvenile Justice Services_						
Programs and Operations						
General Fund						
General Fund, One-time						
General Fund Restricted						
Federal Funds						
Dedicated Credits						
Transfers						
Programs and Operations Total	\$0	\$0	\$0	\$0	\$0	\$0
Juvenile Justice Services_ Total	\$0	\$0	\$0	\$0	\$0	\$0
Juvenile Justice Services						
Juvenile Justice & Youth Services						
General Fund	90,940,300	760,300	3,907,900	96,000		95,704,500
General Fund, One-time		(89,929,900)	330,200			(89,599,700)
Education Fund, One-time		89,929,900				89,929,900
General Fund Restricted	4,913,200					4,913,200
Federal Funds	2,763,100	29,000	74,000	5,300		2,871,400
Dedicated Credits	1,438,200		21,600	500		1,460,300
Transfers	(504,300)		30,500	18,600		(455,200)
Juvenile Justice & Youth Services Total	\$99,550,500	\$789,300	\$4,364,200	\$120,400	\$0	\$104,824,400
Juvenile Justice Services Total	\$99,550,500	\$789,300	\$4,364,200	\$120,400	\$0	\$104,824,400

Table A1 - Summary of FY 2023 Appropriation Bills

	H.B. 6 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Office of the State Auditor						
State Auditor						
General Fund	3,776,500	130,000	390,500	(1,400)		4,295,600
General Fund, One-time		50,000	12,700		3,500	66,200
Dedicated Credits	3,497,000		130,000	(1,400)		3,625,600
State Auditor Total	\$7,273,500	\$180,000	\$533,200	(\$2,800)	\$3,500	\$7,987,400
Office of the State Auditor Total	\$7,273,500	\$180,000	\$533,200	(\$2,800)	\$3,500	\$7,987,400
Public Safety						
DHS - Emergency and Disaster Mgmt						
Dedicated Credits	1,000,000	4,000,000				5,000,000
Beginning Balance						7,032,900
Closing Balance	(7,032,900)					(7,032,900)
DHS - Emergency and Disaster Mgmt Total	\$1,000,000	\$4,000,000	\$0	\$0	\$0	\$5,000,000
Driver License						
General Fund	2,300	(2,300)				
Transportation Special Revenue	35,237,300		1,973,600	149,900	60,000	37,420,800
Federal Funds	199,800	(199,800)		900		900
Dedicated Credits	26,800		800	100		27,700
Pass-through	59,700		2,400	200		62,300
Beginning Balance	6,160,700					6,160,700
Closing Balance	(4,069,300)					(4,069,300)
Driver License Total	\$37,617,300	(\$202,100)	\$1,976,800	\$151,100	\$60,000	\$39,603,100
Emergency Management						
General Fund	1,893,900	250,000	13,000	900	8,000	2,165,800
General Fund, One-time		250,000	1,400			251,400
General Fund Restricted	300,000					300,000
Federal Funds	29,583,200	72,822,300	224,500	28,700		102,658,700
Dedicated Credits	749,700	15,000				764,700
Lapsing Balance	(300,000)					(300,000)
Emergency Management Total	\$32,226,800	\$73,337,300	\$238,900	\$29,600	\$8,000	\$105,840,600
Emergency Mgmt - UNG Response						
Beginning Balance	150,000					150,000
Closing Balance	(150,000)					(150,000)
Emergency Mgmt - UNG Response Total	\$0	\$0	\$0	\$0	\$0	\$0
Highway Safety						
General Fund	100	(100)				
Transportation Special Revenue	1,381,900		600			1,382,500
Federal Funds	6,704,600	(31,100)	62,800	2,700		6,739,000
Dedicated Credits	16,300	25,000				41,300
Transfers		800,000				800,000
Highway Safety Total	\$8,102,900	\$793,800	\$63,400	\$2,700	\$0	\$8,962,800
Peace Officers' Standards / Training						
General Fund	2,822,600		151,500	180,500	480,000	3,634,600
General Fund, One-time			12,300			12,300
Transportation Special Revenue	1,500,000					1,500,000
Dedicated Credits	86,300	(40,000)	7,500	17,100		70,900
Peace Officers' Standards / Training Total	\$4,408,900	(\$40,000)	\$171,300	\$197,600	\$480,000	\$5,217,800

Table A1 - Summary of FY 2023 Appropriation Bills

	H.B. 6 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Programs and Operations						
General Fund	99,146,500	3,285,000	24,219,800	532,100	(1,650,000)	125,533,400
General Fund, One-time		5,449,100	813,900		5,000,000	11,263,000
Transportation Fund	5,495,500					5,495,500
General Fund Restricted	10,249,600		(56,500)	19,000		10,212,100
Transportation Special Revenue	4,085,700		130,200	37,100		4,253,000
Federal Funds	4,275,300	257,900	29,100	2,000		4,564,300
Dedicated Credits	13,256,500	200,000	365,500	26,000		13,848,000
Transfers	2,046,800		15,200	1,000		2,063,000
Pass-through	15,100					15,100
Beginning Balance	1,818,000					1,818,000
Closing Balance	(1,817,800)					(1,817,800)
Lapsing Balance	(1,100,000)					(1,100,000)
Programs and Operations Total	\$137,471,200	\$9,192,000	\$25,517,200	\$617,200	\$3,350,000	\$176,147,600
Bureau of Criminal Identification						
General Fund	2,733,800		28,200	3,300	120,100	2,885,400
General Fund, One-time			1,000		400,000	401,000
General Fund Restricted	4,015,500		355,600	41,000		4,412,100
Dedicated Credits	4,172,000	1,000,000	531,300	47,400	14,100	5,764,800
Transfers	2,031,100	(1,000,000)	77,500	23,100	11,000	1,142,700
Beginning Balance						
Bureau of Criminal Identification Total	\$12,952,400	\$0	\$993,600	\$114,800	\$545,200	\$14,606,000
Public Safety Total	\$233,779,500	\$87,081,000	\$28,961,200	\$1,113,000	\$4,443,200	\$355,377,900
State Treasurer						
State Treasurer						
General Fund	1,040,500		33,700	9,300	121,600	1,205,100
General Fund, One-time			2,000			2,000
Dedicated Credits	1,035,900	211,000	34,900	8,800	60,000	1,350,600
Private Purpose Trust Funds	2,060,700		77,500	16,500		2,154,700
Enterprise Funds	408,000	87,500	18,500	1,200		515,200
State Treasurer Total	\$4,545,100	\$298,500	\$166,600	\$35,800	\$181,600	\$5,227,600
State Treasurer Total	\$4,545,100	\$298,500	\$166,600	\$35,800	\$181,600	\$5,227,600
Utah Communications Authority						
Administrative Services Division						
General Fund, One-time		5,000,000				5,000,000
General Fund Restricted	31,414,100	585,900				32,000,000
Federal Funds - ARPA					10,460,000	10,460,000
Administrative Services Division Total	\$31,414,100	\$5,585,900	\$0	\$0	\$10,460,000	\$47,460,000
Utah Communications Authority Total	\$31,414,100	\$5,585,900	\$0	\$0	\$10,460,000	\$47,460,000
Operating and Capital Budgets Total	\$1,031,259,900	\$123,167,400	\$75,125,200	\$2,895,700	\$35,605,300	\$1,268,053,500

Table A1 - Summary of FY 2023 Appropriation Bills

	H.B. 6 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Transfers to Unrestricted Funds						
Rev Transfers - EOCJ						
General Fund - EOCJ						
General Fund Restricted		1,400				1,400
Special Revenue					3,000,000	3,000,000
General Fund - EOCJ Total	\$0	\$1,400	\$0	\$0	\$3,000,000	\$3,001,400
Rev Transfers - EOCJ Total	\$0	\$1,400	\$0	\$0	\$3,000,000	\$3,001,400
Transfers to Unrestricted Funds Total	\$0	\$1,400	\$0	\$0	\$3,000,000	\$3,001,400
Expendable Funds and Accounts						
Attorney General						
Crime and Violence Prevention Fund						
Dedicated Credits	250,000					250,000
Beginning Balance						
Crime and Violence Prevention Fund Total	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Litigation Fund						
Dedicated Credits	2,000,000					2,000,000
Beginning Balance	915,300					915,300
Closing Balance						
Litigation Fund Total	\$2,915,300	\$0	\$0	\$0	\$0	\$2,915,300
Attorney General Total	\$3,165,300	\$0	\$0	\$0	\$0	\$3,165,300
Governors Office						
Crime Victim Reparations						
General Fund	3,769,400					3,769,400
Federal Funds	2,500,000					2,500,000
Dedicated Credits	2,813,900					2,813,900
Beginning Balance	8,111,600					8,111,600
Closing Balance					381,800	381,800
Crime Victim Reparations Total	\$17,194,900	\$0	\$0	\$0	\$381,800	\$17,576,700
Justice Assistance Grant Fund						
Dedicated Credits						
Beginning Balance	3,462,100					3,462,100
Closing Balance	(1,104,700)					(1,104,700)
Justice Assistance Grant Fund Total	\$2,357,400	\$0	\$0	\$0	\$0	\$2,357,400
State Elections Grant Fund						
General Fund	500,000					500,000
Federal Funds	4,818,400					4,818,400
Dedicated Credits	5,500					5,500
Beginning Balance	602,600					602,600
Closing Balance	(602,600)					(602,600)
State Elections Grant Fund Total	\$5,323,900	\$0	\$0	\$0	\$0	\$5,323,900
Municipal Incorporation Exp. SRF						
Dedicated Credits	18,000					18,000
Beginning Balance	900					900
Closing Balance	(900)					(900)
Municipal Incorporation Exp. SRF Total	\$18,000	\$0	\$0	\$0	\$0	\$18,000

Table A1 - Summary of FY 2023 Appropriation Bills

	H.B. 6 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Child Welfare Parent Def Fund						
General Fund	6,500					6,500
Dedicated Credits	1,000					1,000
Beginning Balance						
Closing Balance						
Child Welfare Parent Def Fund Total	\$7,500	\$0	\$0	\$0	\$0	\$7,500
CCJJ - Pretrial Release Programs SRF						
Dedicated Credits	300,000					300,000
CCJJ - Pretrial Release Programs SRF Total	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Governors Office Total	\$25,201,700	\$0	\$0	\$0	\$381,800	\$25,583,500
Public Safety						
Alc. Bev. Control Enforcement Fund						
General Fund					1,320,000	1,320,000
General Fund, One-time			27,600			27,600
General Fund Restricted	16,500		(16,500)			
Dedicated Credits	3,505,700		170,300	12,400		3,688,400
Beginning Balance	5,712,600				(3,000,000)	2,712,600
Closing Balance	(4,732,200)					(4,732,200)
Alc. Bev. Control Enforcement Fund Total	\$4,502,600	\$0	\$181,400	\$12,400	(\$1,680,000)	\$3,016,400
Public Safety Total	\$4,502,600	\$0	\$181,400	\$12,400	(\$1,680,000)	\$3,016,400
Expendable Funds and Accounts Total	\$32,869,600	\$0	\$181,400	\$12,400	(\$1,298,200)	\$31,765,200
Restricted Fund and Account Transfers						
Corrections						
Employment Incentive Rest Acct						
General Fund					1,500,000	1,500,000
Employment Incentive Rest Acct Total	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000
Corrections Total	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000
Courts						
Children's Legal Defense						
General Fund, One-time					10,500	10,500
Children's Legal Defense Total	\$0	\$0	\$0	\$0	\$10,500	\$10,500
Court Security Account						
General Fund, One-time					62,700	62,700
Court Security Account Total	\$0	\$0	\$0	\$0	\$62,700	\$62,700
Civil Fees Judges Ret. Trust Fund						
General Fund, One-time					31,400	31,400
Civil Fees Judges Ret. Trust Fund Total	\$0	\$0	\$0	\$0	\$31,400	\$31,400
Courts Total	\$0	\$0	\$0	\$0	\$104,600	\$104,600

Table A1 - Summary of FY 2023 Appropriation Bills

	H.B. 6 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Governors Office						
IDC - Indigent Defense Resources						
General Fund	6,670,400	809,000	25,700	3,800	545,000	8,053,900
General Fund, One-time		1,300,000	3,400			1,303,400
Transfers	(6,670,400)					(6,670,400)
IDC - Indigent Defense Resources Total	\$0	\$2,109,000	\$29,100	\$3,800	\$545,000	\$2,686,900
Colorado River Authority Rest Acct						
General Fund	600,000	900,000	25,000			1,525,000
General Fund, One-time		8,000,000	3,200			8,003,200
Transfers	(600,000)					(600,000)
Colorado River Authority Rest Acct Total	\$0	\$8,900,000	\$28,200	\$0	\$0	\$8,928,200
Governors Office Total	\$0	\$11,009,000	\$57,300	\$3,800	\$545,000	\$11,615,100
Public Safety						
GFR - DNA Specimen Account						
General Fund	216,000					216,000
GFR - DNA Specimen Account Total	\$216,000	\$0	\$0	\$0	\$0	\$216,000
Public Safety Total	\$216,000	\$0	\$0	\$0	\$0	\$216,000
Restricted Fund and Account Transfers Total	\$216,000	\$11,009,000	\$57,300	\$3,800	\$2,149,600	\$13,435,700
Business-like Activities						
Attorney General						
ISF - Attorney General						
General Fund	227,200	(227,200)				
Dedicated Credits	56,133,400	156,000	699,900		559,000	57,548,300
ISF - Attorney General Total	\$56,360,600	(\$71,200)	\$699,900	\$0	\$559,000	\$57,548,300
Attorney General Total	\$56,360,600	(\$71,200)	\$699,900	\$0	\$559,000	\$57,548,300
Corrections						
Utah Correctional Industries						
General Fund, One-time			1,700			1,700
General Fund Restricted	1,400		(1,400)			
Dedicated Credits	28,000,000		425,700			28,425,700
Beginning Balance	6,616,800					6,616,800
Closing Balance	(7,402,800)					(7,402,800)
Utah Correctional Industries Total	\$27,215,400	\$0	\$426,000	\$0	\$0	\$27,641,400
Corrections Total	\$27,215,400	\$0	\$426,000	\$0	\$0	\$27,641,400
Public Safety						
Local Govt Emerg. Response Loan						
Beginning Balance	4,278,700					4,278,700
Closing Balance	(4,278,700)					(4,278,700)
Local Govt Emerg. Response Loan Total	\$0	\$0	\$0	\$0	\$0	\$0
Public Safety Total	\$0	\$0	\$0	\$0	\$0	\$0
Business-like Activities Total	\$83,576,000	(\$71,200)	\$1,125,900	\$0	\$559,000	\$85,189,700

Table A1 - Summary of FY 2023 Appropriation Bills

	H.B. 6 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Fiduciary Funds						
Attorney General						
Financial Crimes Trust Fund						
Other Trust and Agency Funds	1,225,000					1,225,000
Financial Crimes Trust Fund Total	\$1,225,000	\$0	\$0	\$0	\$0	\$1,225,000
Attorney General Total	\$1,225,000	\$0	\$0	\$0	\$0	\$1,225,000
Governors Office						
IDC - Indigent Inmate Trust Fund						
Dedicated Credits	25,300					25,300
Beginning Balance	795,900					795,900
Closing Balance	(733,200)					(733,200)
IDC - Indigent Inmate Trust Fund Total	\$88,000	\$0	\$0	\$0	\$0	\$88,000
Governors Office Total	\$88,000	\$0	\$0	\$0	\$0	\$88,000
State Treasurer						
Utah Navajo Royalties Holding Fund						
Other Trust and Agency Funds	4,724,800					4,724,800
Beginning Balance	88,646,300					88,646,300
Closing Balance	(90,988,900)					(90,988,900)
Utah Navajo Royalties Holding Fund Total	\$2,382,200	\$0	\$0	\$0	\$0	\$2,382,200
State Treasurer Total	\$2,382,200	\$0	\$0	\$0	\$0	\$2,382,200
Fiduciary Funds Total	\$3,695,200	\$0	\$0	\$0	\$0	\$3,695,200
Grand Total	\$1,151,616,700	\$134,106,600	\$76,489,800	\$2,911,900	\$40,015,700	\$1,405,140,700

Table A2 - Detail of S.B. 8 (State Employee Compensation Bill for FY 2023)

	Salary	Healthcare	Retirement	Target Comp	Total S.B. 8
Operating and Capital Budgets					
Attorney General					
Attorney General					
General Fund	411,000	114,300		1,937,000	2,462,300
General Fund, One-time			62,900		62,900
General Fund Restricted	1,100	300	(1,500)		(100)
Federal Funds	80,400	23,600	10,700	26,300	141,000
Dedicated Credits	23,800	6,800	3,100	1,500	35,200
Special Revenue	300	100			400
Transfers	21,400	6,400	2,900	12,600	43,300
Attorney General Total	\$538,000	\$151,500	\$78,100	\$1,977,400	\$2,745,000
Children's Justice Centers					
General Fund	12,300	2,900		29,800	45,000
General Fund, One-time			1,600		1,600
Dedicated Credits	1,500	300	200	800	2,800
Children's Justice Centers Total	\$13,800	\$3,200	\$1,800	\$30,600	\$49,400
Prosecution Council					
General Fund	11,300	2,300		36,700	50,300
General Fund, One-time			2,000		2,000
Dedicated Credits	1,000	300	300		1,600
Transfers	4,600	1,000	800	2,500	8,900
Prosecution Council Total	\$16,900	\$3,600	\$3,100	\$39,200	\$62,800
Attorney General Total	\$568,700	\$158,300	\$83,000	\$2,047,200	\$2,857,200
Board of Pardons and Parole					
Board of Pardons and Parole					
General Fund	110,300	38,100		33,000	181,400
General Fund, One-time			30,100		30,100
General Fund Restricted			(5,800)		(5,800)
Board of Pardons and Parole Total	\$110,300	\$38,100	\$24,300	\$33,000	\$205,700
Board of Pardons and Parole Total	\$110,300	\$38,100	\$24,300	\$33,000	\$205,700
Corrections					
Programs and Operations					
General Fund	5,071,700	2,355,400		16,405,600	23,832,700
General Fund, One-time			2,298,200		2,298,200
General Fund Restricted			(934,600)		(934,600)
Programs and Operations Total	\$5,071,700	\$2,355,400	\$1,363,600	\$16,405,600	\$25,196,300
Department Medical Services					
General Fund	526,600	191,400		74,900	792,900
General Fund, One-time			94,000		94,000
General Fund Restricted			(5,500)		(5,500)
Department Medical Services Total	\$526,600	\$191,400	\$88,500	\$74,900	\$881,400
Corrections Total	\$5,598,300	\$2,546,800	\$1,452,100	\$16,480,500	\$26,077,700

Table A2 - Detail of S.B. 8 (State Employee Compensation Bill for FY 2023)

	Salary	Healthcare	Retirement	Target Comp	Total S.B. 8
Courts					
Administration					
General Fund	2,918,800	1,066,000	79,400	5,879,300	9,943,500
General Fund, One-time			485,400		485,400
General Fund Restricted	3,300		700		4,000
Federal Funds	10,600	5,700	2,100	7,100	25,500
Administration Total	\$2,932,700	\$1,071,700	\$567,600	\$5,886,400	\$10,458,400
Guardian ad Litem					
General Fund	233,000	85,200		165,400	483,600
General Fund, One-time			38,600		38,600
Guardian ad Litem Total	\$233,000	\$85,200	\$38,600	\$165,400	\$522,200
Jury and Witness Fees					
General Fund	12,300	5,100		8,800	26,200
General Fund, One-time			3,400		3,400
Jury and Witness Fees Total	\$12,300	\$5,100	\$3,400	\$8,800	\$29,600
Courts Total	\$3,178,000	\$1,162,000	\$609,600	\$6,060,600	\$11,010,200
Governors Office					
Comm. Criminal and Juvenile Justice					
General Fund	90,900	32,800		73,800	197,500
General Fund, One-time			19,400		19,400
General Fund Restricted	900	2,400	200	600	4,100
Federal Funds	47,500	19,000	10,500	33,700	110,700
Dedicated Credits	1,200	600	300		2,100
Special Revenue	7,500	3,300	1,800		12,600
Comm. Criminal and Juvenile Justice Total	\$148,000	\$58,100	\$32,200	\$108,100	\$346,400
Governor's Office					
General Fund	125,600	25,500		85,900	237,000
General Fund, One-time			14,300		14,300
Dedicated Credits	21,800	4,600	2,700	17,300	46,400
Governor's Office Total	\$147,400	\$30,100	\$17,000	\$103,200	\$297,700
Gov Office of Planning and Budget					
General Fund	94,500	20,600		66,400	181,500
General Fund, One-time			13,900		13,900
Gov Office of Planning and Budget Total	\$94,500	\$20,600	\$13,900	\$66,400	\$195,400
Indigent Defense Commission					
General Fund Restricted	28,200	7,600	5,300	21,100	62,200
Dedicated Credits	1,200	300	200	900	2,600
Transfers	1,200	300	200	900	2,600
Indigent Defense Commission Total	\$30,600	\$8,200	\$5,700	\$22,900	\$67,400
Colorado River Authority of Utah					
General Fund Restricted	19,300	5,700	3,200	14,100	42,300
Colorado River Authority of Utah Total	\$19,300	\$5,700	\$3,200	\$14,100	\$42,300
Governors Office Total	\$439,800	\$122,700	\$72,000	\$314,700	\$949,200

Table A2 - Detail of S.B. 8 (State Employee Compensation Bill for FY 2023)

	Salary	Healthcare	Retirement	Target Comp	Total S.B. 8
Juvenile Justice Services					
Juvenile Justice & Youth Services					
General Fund	1,315,000	726,700		1,866,200	3,907,900
General Fund, One-time			330,200		330,200
Federal Funds	28,200	15,300	7,700	22,800	74,000
Dedicated Credits	7,200	4,100	1,700	8,600	21,600
Transfers	13,400	5,500	2,800	8,800	30,500
Juvenile Justice & Youth Services Total	\$1,363,800	\$751,600	\$342,400	\$1,906,400	\$4,364,200
Juvenile Justice Services Total	\$1,363,800	\$751,600	\$342,400	\$1,906,400	\$4,364,200
Office of the State Auditor					
State Auditor					
General Fund	66,500	16,300		307,700	390,500
General Fund, One-time			12,700		12,700
Dedicated Credits	61,800	15,100	11,700	41,400	130,000
State Auditor Total	\$128,300	\$31,400	\$24,400	\$349,100	\$533,200
Office of the State Auditor Total	\$128,300	\$31,400	\$24,400	\$349,100	\$533,200
Public Safety					
Driver License					
Transportation Special Revenue	668,600	307,600	124,700	872,700	1,973,600
Dedicated Credits	400	300	100		800
Pass-through	1,400	700	300		2,400
Driver License Total	\$670,400	\$308,600	\$125,100	\$872,700	\$1,976,800
Emergency Management					
General Fund	10,300	2,700			13,000
General Fund, One-time			1,400		1,400
Federal Funds	160,400	42,400	21,700		224,500
Emergency Management Total	\$170,700	\$45,100	\$23,100	\$0	\$238,900
Highway Safety					
Transportation Special Revenue	400	100	100		600
Federal Funds	44,400	10,800	7,600		62,800
Highway Safety Total	\$44,800	\$10,900	\$7,700	\$0	\$63,400
Peace Officers' Standards / Training					
General Fund	110,700	27,900		12,900	151,500
General Fund, One-time			12,300		12,300
Dedicated Credits	4,800	1,200	500	1,000	7,500
Peace Officers' Standards / Training Total	\$115,500	\$29,100	\$12,800	\$13,900	\$171,300
Programs and Operations					
General Fund	2,673,900	740,100		20,805,800	24,219,800
General Fund, One-time			813,900		813,900
General Fund Restricted	167,100	45,300	(270,900)	2,000	(56,500)
Transportation Special Revenue	90,500	24,800	13,000	1,900	130,200
Federal Funds	22,100	5,600	1,200	200	29,100
Dedicated Credits	254,800	76,800	33,700	200	365,500
Transfers	11,500	3,000	700		15,200
Programs and Operations Total	\$3,219,900	\$895,600	\$591,600	\$20,810,100	\$25,517,200

Table A2 - Detail of S.B. 8 (State Employee Compensation Bill for FY 2023)

	Salary	Healthcare	Retirement	Target Comp	Total S.B. 8
Bureau of Criminal Identification					
General Fund	7,300	2,700		18,200	28,200
General Fund, One-time			1,000		1,000
General Fund Restricted	92,000	33,100	12,800	217,700	355,600
Dedicated Credits	106,700	38,300	14,800	371,500	531,300
Transfers	51,700	18,600	7,200		77,500
Bureau of Criminal Identification Total	\$257,700	\$92,700	\$35,800	\$607,400	\$993,600
Public Safety Total	\$4,479,000	\$1,382,000	\$796,100	\$22,304,100	\$28,961,200
State Treasurer					
State Treasurer					
General Fund	18,100	4,600		11,000	33,700
General Fund, One-time			2,000		2,000
Dedicated Credits	18,000	4,700	1,600	10,600	34,900
Private Purpose Trust Funds	33,200	13,200	6,500	24,600	77,500
Enterprise Funds	8,800	2,500	1,400	5,800	18,500
State Treasurer Total	\$78,100	\$25,000	\$11,500	\$52,000	\$166,600
State Treasurer Total	\$78,100	\$25,000	\$11,500	\$52,000	\$166,600
Operating and Capital Budgets Total	\$15,944,300	\$6,217,900	\$3,415,400	\$49,547,600	\$75,125,200
Expendable Funds and Accounts					
Public Safety					
Alc. Bev. Control Enforcement Fund					
General Fund, One-time			27,600		27,600
General Fund Restricted			(16,500)		(16,500)
Dedicated Credits	115,800	35,500	19,000		170,300
Alc. Bev. Control Enforcement Fund Total	\$115,800	\$35,500	\$30,100	\$0	\$181,400
Public Safety Total	\$115,800	\$35,500	\$30,100	\$0	\$181,400
Expendable Funds and Accounts Total	\$115,800	\$35,500	\$30,100	\$0	\$181,400
Business-like Activities					
Attorney General					
ISF - Attorney General					
Dedicated Credits				699,900	699,900
ISF - Attorney General Total	\$0	\$0	\$0	\$699,900	\$699,900
Attorney General Total	\$0	\$0	\$0	\$699,900	\$699,900
Corrections					
Utah Correctional Industries					
General Fund, One-time			1,700		1,700
General Fund Restricted			(1,400)		(1,400)
Dedicated Credits	168,800	89,500	21,100	146,300	425,700
Utah Correctional Industries Total	\$168,800	\$89,500	\$21,400	\$146,300	\$426,000
Corrections Total	\$168,800	\$89,500	\$21,400	\$146,300	\$426,000
Business-like Activities Total	\$168,800	\$89,500	\$21,400	\$846,200	\$1,125,900

Table A2 - Detail of S.B. 8 (State Employee Compensation Bill for FY 2023)

	Salary	Healthcare	Retirement	Target Comp	Total S.B. 8
Restricted Fund and Account Transfers					
Governors Office					
IDC - Indigent Defense Resources					
General Fund	19,900	5,800			25,700
General Fund, One-time			3,400		3,400
IDC - Indigent Defense Resources Total	\$19,900	\$5,800	\$3,400	\$0	\$29,100
Colorado River Authority Rest Acct					
General Fund	19,300	5,700			25,000
General Fund, One-time			3,200		3,200
Colorado River Authority Rest Acct Total	\$19,300	\$5,700	\$3,200	\$0	\$28,200
Governors Office Total	\$39,200	\$11,500	\$6,600	\$0	\$57,300
Restricted Fund and Account Transfers Total	\$39,200	\$11,500	\$6,600	\$0	\$57,300
Grand Total	\$16,268,100	\$6,354,400	\$3,473,500	\$50,393,800	\$76,489,800

Table A3 - FY 2023 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Operating and Capital Budgets						
ARPA Projects - Court Caseload	Courts	Administration	H.B. 2	8	FF-ARPA	3,000,000
ARPA Projects - Court Caseload	Courts	Administration	H.B. 3	Multi	FF-ARPA	0
<i>Subtotal, ARPA Projects - Court Caseload</i>						<u>\$3,000,000</u>
Attorney Compensation Increases	Multiple	Multiple	H.B. 8	Multi	Multiple	54,000
Balance Between Funding Sources	Multiple	Multiple	H.B. 2	Multi	Ed. 1x, Gen. 1x	0
Ballot Curing	Governor's Ofc	Governor's Ofc	H.B. 2	12	General	86,000
Boards and Commissions Website	Governor's Ofc	Governor's Ofc	H.B. 2	12	General 1x	300,000
Capitol Comm and Tech Integration	Public Safety	DPS Progs & Ops	H.B. 2	22	General 1x	325,000
Child Protection ISF - Out	Attorney General	Various	H.B. 2	Multi	General	(325,000)
Children's JusCenter Forensic Interviewer	Attorney General	Chldrn Just Ctrs	H.B. 2	3	Education 1x	80,000
Children's JusCenter Forensic Interviewer	Attorney General	Chldrn Just Ctrs	H.B. 2	3	General	80,000
Children's JusCenter Forensic Interviewer	Attorney General	Chldrn Just Ctrs	H.B. 2	3	General 1x	(80,000)
<i>Subtotal, Children's JusCenter Forensic Interviewer</i>						<u>\$80,000</u>
Children's Justice Center Security Request	Attorney General	Chldrn Just Ctrs	H.B. 2	3	Education 1x	52,000
Children's Justice Center Security Request	Attorney General	Chldrn Just Ctrs	H.B. 2	3	General	52,000
Children's Justice Center Security Request	Attorney General	Chldrn Just Ctrs	H.B. 2	3	General 1x	(52,000)
<i>Subtotal, Children's Justice Center Security Request</i>						<u>\$52,000</u>
Children's Justice Centers DC Increase	Attorney General	Chldrn Just Ctrs	H.B. 2	3	Ded. Credit	55,000
Colorado River Authority Add Funding	Governor's Ofc	Colorado River Author	H.B. 2	15	Restricted	900,000
Col River Authority Exp Receipts Increase	Governor's Ofc	Colorado River Author	H.B. 2	15	Ded. Credit	150,000
Colorado River Authority of Utah (CRAU)	Governor's Ofc	Colorado River Author	H.B. 2	15	Restricted 1x	8,000,000
Const Def and Special Litigation Attorney	Attorney General	Attorney General	H.B. 2	2	General	219,200
Corrections Administration DC Reduction	Corrections	Programs & Ops	H.B. 6	103	Ded. Credit	(19,600)
Corrections Certified Staff Pay Plan	Corrections	Programs & Ops	H.B. 3	102	General	5,000,000
Corrections Funding Mix ISF Exception	Corrections	Programs & Ops	H.B. 2	6	Ded. Credit	(7,700)
Corrections Funding Mix ISF Exception	Corrections	Programs & Ops	H.B. 2	6	General	7,700
<i>Subtotal, Corrections Funding Mix ISF Exception</i>						<u>\$0</u>
Corrections Oper and Maint Transfer	Corrections	Programs & Ops	H.B. 6	57	General	14,264,000
Corrections Oper and Maint Transfer	Corrections	Programs & Ops	H.B. 6	103	General	(14,264,000)
<i>Subtotal, Corrections Oper and Maint Transfer</i>						<u>\$0</u>
Court Facility Savings	Courts	Contracts Leases	H.B. 2	9	General	(219,100)
Court Visitor Program Coordinator	Courts	Administration	H.B. 2	8	General	92,100
Crimes Against State Economy (CASE) Unit	Attorney General	Attorney General	H.B. 2	2	General	500,000
Criminal Analyst	Attorney General	Attorney General	H.B. 2	2	Federal	54,000
Criminal Analyst	Attorney General	Attorney General	H.B. 2	2	General	18,000
<i>Subtotal, Criminal Analyst</i>						<u>\$72,000</u>
Current Year Ongoing Appropriation	Multiple	Multiple	H.B. 6	Multi	Multiple	1,041,884,700
Dedicated Credits - Public Safety	Public Safety	Bureau of Criminal ID	H.B. 2	23	Ded. Credit	1,000,000
Dedicated Credits - Public Safety	Public Safety	DPS Progs & Ops	H.B. 2	22	Ded. Credit	(100,000)
Dedicated Credits - Public Safety	Public Safety	Highway Safety	H.B. 2	20	Ded. Credit	25,000
Dedicated Credits - Public Safety	Public Safety	POST	H.B. 2	21	Ded. Credit	(40,000)
<i>Subtotal, Dedicated Credits - Public Safety</i>						<u>\$885,000</u>
Delayed Fiscal Note Impact Savings	Corrections	Programs & Ops	H.B. 2	6	General 1x	(137,800)
Dept of Health and Human Svcs Reall	Juv Justice Svcs	Multiple	H.B. 6	Multi	Multiple	1,010,400
Div of JJS Resid and Proctor Care Treat Rate	Juv Justice Svcs	Juvenile Justice & Youl	H.B. 2	1	Federal	29,000
Div of JJS Resid and Proctor Care Treat Rate	Juv Justice Svcs	Juvenile Justice & Youl	H.B. 2	1	General	1,770,700
<i>Subtotal, Div of JJS Resid and Proctor Care Treat Rate</i>						<u>\$1,799,700</u>
Dom Rel Debt Savings - 2020GS H.B. 196	Courts	Administration	H.B. 2	8	General	(44,300)
Driver License Administration Adjustment	Public Safety	Driver License	H.B. 6	109	End Bal.	51,300
Driver License Administration Adjustment	Public Safety	Driver License	H.B. 6	109	Transp. Spec.	(51,300)
<i>Subtotal, Driver License Administration Adjustment</i>						<u>\$0</u>
Driver License/Highway Safety Savings	Public Safety	Driver License	H.B. 2	18	General	(2,300)
Driver License/Highway Safety Savings	Public Safety	Highway Safety	H.B. 2	20	General	(100)
<i>Subtotal, Driver License/Highway Safety Savings</i>						<u>(\$2,400)</u>
Drug Disposal Prog Funding Elimination	Attorney General	Attorney General	H.B. 2	2	Sp. Revenue	(17,300)
Electr Health Records System Maint	Corrections	Medical Svcs	H.B. 2	7	General	386,800
Emerg Comm Eqpmnt - Interoperability	UCA	UCA Admin	H.B. 3	147	FF-ARPA	10,460,000

Table A3 - FY 2023 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Emergency Management Personnel	Public Safety	Emergency Mgt	H.B. 2	19	General	250,000
Emergency Management Personnel	Public Safety	Emergency Mgt	H.B. 2	19	General 1x	250,000
<i>Subtotal, Emergency Management Personnel</i>						<i>\$500,000</i>
Family Initiative	Governor's Ofc	Governor's Ofc	H.B. 3	128	General	187,500
Federal Funds - Public Safety	Public Safety	DPS Progs & Ops	H.B. 2	22	Federal	257,900
Federal Funds - Public Safety	Public Safety	Driver License	H.B. 2	18	Federal	(199,800)
Federal Funds - Public Safety	Public Safety	Emergency Mgt	H.B. 2	19	Federal	72,822,300
Federal Funds - Public Safety	Public Safety	Highway Safety	H.B. 2	20	Federal	(31,100)
<i>Subtotal, Federal Funds - Public Safety</i>						<i>\$72,849,300</i>
Fleet Vehicle Audit Vehicle Efficiencies	Courts	Administration	H.B. 2	8	General 1x	(21,000)
GOPB Funding Mix ISF Exception	Governor's Ofc	GOPB	H.B. 2	13	Ded. Credit	(100)
GOPB Funding Mix ISF Exception	Governor's Ofc	GOPB	H.B. 2	13	General	100
<i>Subtotal, GOPB Funding Mix ISF Exception</i>						<i>\$0</i>
GOPB Planning for Growth	Governor's Ofc	GOPB	H.B. 2	13	General 1x	1,000,000
H.B. 107, Small Claims Amendments	Courts	Administration	H.B. 3	112	General	(77,900)
H.B. 107, Small Claims Amendments	Courts	Administration	H.B. 3	112	General 1x	(16,300)
<i>Subtotal, H.B. 107, Small Claims Amendments</i>						<i>(\$94,200)</i>
H.B. 117, Victim Address Conf Program	Bd Pardons Parol	Bd Pardons Parol	H.B. 3	99	General 1x	11,000
H.B. 117, Victim Address Conf Program	Corrections	Programs & Ops	H.B. 3	105	General 1x	69,700
H.B. 117, Victim Address Conf Program	Courts	Administration	H.B. 3	113	General	14,200
H.B. 117, Victim Address Conf Program	Courts	Administration	H.B. 3	113	General 1x	(8,900)
H.B. 117, Victim Address Conf Program	Governor's Ofc	CCJJ	H.B. 3	125	General	182,400
H.B. 117, Victim Address Conf Program	Governor's Ofc	CCJJ	H.B. 3	125	General 1x	306,300
<i>Subtotal, H.B. 117, Victim Address Conf Program</i>						<i>\$574,700</i>
H.B. 137, DUI Amendments	Courts	Administration	H.B. 3	114	General	6,400
H.B. 139, Traffic Violation Amendments	Courts	Administration	H.B. 3	115	Restricted	465,400
H.B. 143, DUI Penalty Amendments	Courts	Administration	H.B. 3	116	General	629,000
H.B. 151, Retail Fac Incntve Pmts Amdts	State Auditor	State Auditor	H.B. 3	135	General 1x	3,500
H.B. 154, Occup Therapy License Compact	Public Safety	Bureau of Criminal ID	H.B. 3	141	Ded. Credit	600
H.B. 154, Occup Therapy License Compact	Public Safety	Bureau of Criminal ID	H.B. 3	141	Transfer	400
<i>Subtotal, H.B. 154, Occup Therapy License Compact</i>						<i>\$1,000</i>
H.B. 16, Emergency Response Amendments	Public Safety	Emergency Mgt	H.B. 3	137	General	8,000
H.B. 218, Citizen Petition Amendments	Governor's Ofc	Governor's Ofc	H.B. 3	129	General 1x	282,000
H.B. 226, Higher Ed and Corr Council	Corrections	Programs & Ops	H.B. 3	106	General	107,900
H.B. 229, Prop and Financial Offense Amdts	Bd Pardons Parol	Bd Pardons Parol	H.B. 3	100	General	6,600
H.B. 229, Prop and Financial Offense Amdts	Bd Pardons Parol	Bd Pardons Parol	H.B. 3	100	General 1x	(4,400)
H.B. 229, Prop and Financial Offense Amdts	Corrections	Programs & Ops	H.B. 3	107	General	276,300
H.B. 229, Prop and Financial Offense Amdts	Corrections	Programs & Ops	H.B. 3	107	General 1x	(184,200)
<i>Subtotal, H.B. 229, Prop and Financial Offense Amdts</i>						<i>\$94,300</i>
H.B. 23, First Resp Mental Health Svcs Amdts	Public Safety	DPS Progs & Ops	H.B. 23	1	General 1x	5,000,000
H.B. 280, Gov Cyber Task Force/SBI Invstgtrs	Public Safety	DPS Progs & Ops	H.B. 2	22	General	1,400,000
H.B. 280, Gov Cyber Task Force/SBI Invstgtrs	Public Safety	DPS Progs & Ops	H.B. 2	22	General 1x	(500,000)
<i>Subtotal, H.B. 280, Gov Cyber Task Force/SBI Invstgtrs</i>						<i>\$900,000</i>
H.B. 3001, Sex-desig Intersch Ath Indemn	Attorney General	Attorney General	H.B. 3001	1	General 1x	500,000
H.B. 313, Election Security Amendments	Governor's Ofc	Governor's Ofc	H.B. 313	1	General 1x	500,000
H.B. 32, Health Care Worker Protec Amdts	Courts	Administration	H.B. 3	109	General	27,600
H.B. 359, Eviction Records Amendments	Courts	Administration	H.B. 3	117	General	35,100
H.B. 359, Eviction Records Amendments	Courts	Administration	H.B. 3	117	General 1x	(31,600)
H.B. 359, Eviction Records Amendments	Courts	Administration	H.B. 3	117	Transfer	37,600
<i>Subtotal, H.B. 359, Eviction Records Amendments</i>						<i>\$41,100</i>

Table A3 - FY 2023 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
H.B. 38, Property Theft Amendments	Bd Pardons Parol	Bd Pardons Parol	H.B. 3	98	General	1,500
H.B. 38, Property Theft Amendments	Corrections	Programs & Ops	H.B. 3	103	General	237,400
H.B. 38, Property Theft Amendments	Corrections	Programs & Ops	H.B. 3	103	General 1x	(110,000)
H.B. 38, Property Theft Amendments	Courts	Administration	H.B. 3	110	General	5,400
<i>Subtotal, H.B. 38, Property Theft Amendments</i>						<u>\$134,300</u>
H.B. 385, Hemp and CBD Amendments	Public Safety	Bureau of Criminal ID	H.B. 3	142	Ded. Credit	6,000
H.B. 385, Hemp and CBD Amendments	Public Safety	Bureau of Criminal ID	H.B. 3	142	Transfer	4,000
<i>Subtotal, H.B. 385, Hemp and CBD Amendments</i>						<u>\$10,000</u>
H.B. 392, Expungement Fee Amendments	Courts	Administration	H.B. 3	118	General 1x	6,000
H.B. 392, Expungement Fee Amendments	Public Safety	Bureau of Criminal ID	H.B. 392	1	General 1x	400,000
<i>Subtotal, H.B. 392, Expungement Fee Amendments</i>						<u>\$406,000</u>
H.B. 403, Jus Reinv Initiative Modifications	Governor's Ofc	CCJJ	H.B. 3	126	FF-ARPA	8,304,100
H.B. 403, Jus Reinv Initiative Modifications	Governor's Ofc	CCJJ	H.B. 3	126	General	1,329,100
H.B. 403, Jus Reinv Initiative Modifications	Governor's Ofc	CCJJ	H.B. 3	126	General 1x	(1,329,100)
<i>Subtotal, H.B. 403, Jus Reinv Initiative Modifications</i>						<u>\$8,304,100</u>
H.B. 65, Forensic Biological Evid Preserv	Corrections	Programs & Ops	H.B. 3	104	Federal	424,500
H.B. 65, Forensic Biological Evid Preserv	Public Safety	DPS Progs & Ops	H.B. 3	140	General	150,000
<i>Subtotal, H.B. 65, Forensic Biological Evid Preserv</i>						<u>\$574,500</u>
H.B. 81, Sexual Solicitation Amendments	Courts	Administration	H.B. 3	111	General	(12,700)
H.B. 82, State Finance Review Commission	State Treasurer	State Treasurer	H.B. 3	145	General	121,600
H.B. 97, Id Theft Reporting System Amdts	Attorney General	Attorney General	H.B. 3	94	General	(6,000)
Helicopter Operating Budget	Public Safety	DPS Progs & Ops	H.B. 2	22	General	525,000
Helicopter Operating Budget	Public Safety	DPS Progs & Ops	H.B. 2	22	General 1x	605,000
<i>Subtotal, Helicopter Operating Budget</i>						<u>\$1,130,000</u>
HHS Reorganization Transfer - OUT	Juv Justice Svcs	Juvenile Justice & Youl	H.B. 2	1	General	(1,010,400)
ICAC Special Agent/Cybertip Manager	Attorney General	Attorney General	H.B. 2	2	Federal	118,000
Indigency Default Relief Program	Courts	Administration	H.B. 2	8	General 1x	250,000
Indigent Appellate Division	Governor's Ofc	Indigent Def Cmn	H.B. 3	131	Restricted	500,000
Indigent Defense Commission Grants	Governor's Ofc	Indigent Def Cmn	H.B. 2	14	Restricted	609,000
Indigent Defense Commission Grants	Governor's Ofc	Indigent Def Cmn	H.B. 2	14	Restricted 1x	1,300,000
<i>Subtotal, Indigent Defense Commission Grants</i>						<u>\$1,909,000</u>
Indigent Defense CUCF/County	Governor's Ofc	Indigent Def Cmn	H.B. 2	14	Restricted	200,000
Investment Manager and Research	State Treasurer	State Treasurer	H.B. 2	24	Ded. Credit	211,000
ISF - Attorney General	Multiple	Multiple	H.B. 8	Multi	Multiple	193,600
ISF - DFCM Operations & Maintenance	Multiple	Multiple	H.B. 8	Multi	Multiple	61,200
ISF - DHRM	Multiple	Multiple	H.B. 8	Multi	Multiple	289,300
ISF - DHRM Personnel Increase	Multiple	Multiple	H.B. 8	Multi	Multiple	100,800
ISF - Fleet - Fuel Network	Multiple	Multiple	H.B. 8	Multi	Multiple	5,900
ISF - Fleet - Motor Pool	Multiple	Multiple	H.B. 8	Multi	Multiple	609,900
ISF - Risk Management - Auto	Multiple	Multiple	H.B. 8	Multi	Multiple	(16,700)
ISF - Risk Management - Aviation	Public Safety	Multiple	H.B. 8	Multi	Multiple	20,800
ISF - Risk Management - Liability Insurance	Multiple	Multiple	H.B. 8	Multi	Multiple	317,600
ISF - Risk Management - Property Insurance	Multiple	Multiple	H.B. 8	Multi	Multiple	201,800
ISF - Technology Services	Multiple	Multiple	H.B. 8	Multi	Multiple	1,050,500
James B. Lee Community Legal Center	Courts	Administration	H.B. 2	8	General 1x	250,000
James B. Lee Community Legal Center	Courts	Administration	H.B. 3	Multi	General 1x	0
<i>Subtotal, James B. Lee Community Legal Center</i>						<u>\$250,000</u>
Law Enforcement Services Grants Elim	Governor's Ofc	CCJJ	H.B. 2	11	General	(477,600)
Medicaid Consensus	Corrections	Medical Svcs	H.B. 6	58	General	6,700
Medicaid Consensus	Juv Justice Svcs	Juvenile Justice & Youl	H.B. 6	51	General	32,600
<i>Subtotal, Medicaid Consensus</i>						<u>\$39,300</u>
Med Cnbs Appr Elim (S.B. 121, 2021 GS)	State Treasurer	State Treasurer	H.B. 2	24	Enterprise	(2,000)
Medication Assisted Treatment Funding	Corrections	Programs & Ops	H.B. 2	6	Transfer	58,800
New Corr Facility Direct Superv Model Staff	Corrections	Programs & Ops	H.B. 2	6	General	19,288,300
New Corr Facility Direct Superv Model Staff	Corrections	Programs & Ops	H.B. 2	6	General 1x	(13,000,000)
<i>Subtotal, New Corr Facility Direct Superv Model Staff</i>						<u>\$6,288,300</u>
Nonlapsing Balances	Multiple	Multiple	H.B. 6	Multi	Multiple	(7,904,500)
One Utah Constituent Services	Governor's Ofc	Governor's Ofc	H.B. 2	12	General	87,400

Table A3 - FY 2023 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Operating Budget Restoration	Bd Pardons Parol	Bd Pardons Parol	H.B. 2	5	General	131,000
Overspending Reallocation	Governor's Ofc	Governor's Ofc	H.B. 2	12	General 1x	1,900
Parity in Criminal Justice Advocacy	Governor's Ofc	CCJJ	H.B. 2	11	General	255,400
Planning Technical Assistance	Governor's Ofc	GOPB	H.B. 2	13	General	1,650,000
Presentence Civilian and Supervision Staff	Corrections	Programs & Ops	H.B. 2	6	General	1,500,000
Presentence Civilian and Supervision Staff	Corrections	Programs & Ops	H.B. 2	6	General 1x	(297,000)
<i>Subtotal, Presentence Civilian and Supervision Staff</i>						<i>\$1,203,000</i>
Prison Energy Conserv and Imprvmnt Equip	Corrections	Programs & Ops	H.B. 6	57	General	(829,000)
Prison Energy Conserv and Imprvmnt Equip	Corrections	Programs & Ops	H.B. 6	57	General 1x	1,273,500
<i>Subtotal, Prison Energy Conserv and Imprvmnt Equip</i>						<i>\$444,500</i>
Pros Council Federal Funds Increase	Attorney General	Prosecution Cncl	H.B. 2	4	Federal	1,900
Pros Council Transfers Appropriation	Attorney General	Prosecution Cncl	H.B. 2	4	Transfer	1,209,700
Public Safety - Expendable Receipts	Public Safety	DHS Emgcy Dis Mg	H.B. 2	17	Ded. Credit	4,000,000
Public Safety - Expendable Receipts	Public Safety	DPS Progs & Ops	H.B. 2	22	Ded. Credit	300,000
Public Safety - Expendable Receipts	Public Safety	Emergency Mgt	H.B. 2	19	Ded. Credit	15,000
<i>Subtotal, Public Safety - Expendable Receipts</i>						<i>\$4,315,000</i>
Public Safety Sworn Officer Pay Plan	Public Safety	DPS Progs & Ops	H.B. 3	139	General	(1,800,000)
Public Safety Sworn Officer Pay Plan	Public Safety	POST	H.B. 3	138	General	480,000
<i>Subtotal, Public Safety Sworn Officer Pay Plan</i>						<i>(\$1,320,000)</i>
Reallocations	Multiple	Multiple	H.B. 6	Multi	Multiple	0
Restricted Fund Change - UCA	UCA	UCA Admin	H.B. 2	25	Restricted	585,900
S.B. 150, Crim Jus Data Mgt Task Force	Governor's Ofc	CCJJ	S.B. 150	1	General	170,000
S.B. 151, Adv Prac Reg Nurse Compact	Public Safety	Bureau of Criminal ID	H.B. 3	144	Ded. Credit	7,500
S.B. 151, Adv Prac Reg Nurse Compact	Public Safety	Bureau of Criminal ID	H.B. 3	144	Transfer	6,600
<i>Subtotal, S.B. 151, Adv Prac Reg Nurse Compact</i>						<i>\$14,100</i>
S.B. 167, Sexual Exploitation Amendments	Bd Pardons Parol	Bd Pardons Parol	H.B. 3	101	General	3,600
S.B. 167, Sexual Exploitation Amendments	Bd Pardons Parol	Bd Pardons Parol	H.B. 3	101	General 1x	(2,900)
S.B. 167, Sexual Exploitation Amendments	Corrections	Programs & Ops	H.B. 3	108	General	181,000
S.B. 167, Sexual Exploitation Amendments	Corrections	Programs & Ops	H.B. 3	108	General 1x	(144,800)
<i>Subtotal, S.B. 167, Sexual Exploitation Amendments</i>						<i>\$36,900</i>
S.B. 172, Higher Ed Student Assist Amdts	State Treasurer	State Treasurer	H.B. 3	146	Ded. Credit	60,000
S.B. 179, Criminal Justice Amendments	Governor's Ofc	CCJJ	H.B. 3	127	General	335,000
S.B. 181, Social Wrkrs for Child Welf Cases	Governor's Ofc	Indigent Def Cmn	H.B. 3	132	Transfer	21,000
S.B. 181, Social Wrkrs for Child Welf Cases	Governor's Ofc	Indigent Def Cmn	S.B. 181	1	General	170,000
<i>Subtotal, S.B. 181, Social Wrkrs for Child Welf Cases</i>						<i>\$191,000</i>
S.B. 210, Post Conv Representation Amdts	Governor's Ofc	Indigent Def Cmn	H.B. 3	133	Restricted	45,000
S.B. 216, Modifications to Driv Lic Exam	Public Safety	Driver License	H.B. 3	136	Transp. Spec.	60,000
S.B. 220, Missing Child ID Program	Attorney General	Attorney General	H.B. 3	95	Education	139,700
S.B. 220, Missing Child ID Program	Attorney General	Attorney General	H.B. 3	95	Education 1x	(1,500)
<i>Subtotal, S.B. 220, Missing Child ID Program</i>						<i>\$138,200</i>
S.B. 227, Consumer Privacy Act	Attorney General	Attorney General	H.B. 3	96	Restricted	170,000
S.B. 227, Consumer Privacy Act	Attorney General	Attorney General	H.B. 3	96	Restricted 1x	(170,000)
<i>Subtotal, S.B. 227, Consumer Privacy Act</i>						<i>\$0</i>
S.B. 32, Voting History Amendments	Governor's Ofc	Governor's Ofc	H.B. 3	130	General 1x	9,800
S.B. 35, Expungement Modifications	Attorney General	Prosecution Cncl	H.B. 3	97	General 1x	1,000
S.B. 35, Expungement Modifications	Public Safety	Bureau of Criminal ID	H.B. 3	143	General	120,100
<i>Subtotal, S.B. 35, Expungement Modifications</i>						<i>\$121,100</i>
S.B. 53, Driver Speeding Amendments	Courts	Administration	H.B. 3	119	General	150,900
S.B. 68, Trespass Penalty Amendments	Courts	Administration	H.B. 3	120	General	2,400
S.B. 85, Prot Order and Stalking Inj Expngmt	Courts	Administration	H.B. 3	121	General	77,900
S.B. 85, Prot Order and Stalking Inj Expngmt	Courts	Administration	H.B. 3	121	General 1x	368,700
<i>Subtotal, S.B. 85, Prot Order and Stalking Inj Expngmt</i>						<i>\$446,600</i>

Table A3 - FY 2023 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
S.B. 86, 6th District Juvenile Court Judge	Courts	Administration	H.B. 3	122	General	449,100
S.B. 86, 6th District Juvenile Court Judge	Courts	Administration	H.B. 3	122	General 1x	25,000
<i>Subtotal, S.B. 86, 6th District Juvenile Court Judge</i>						<u>\$474,100</u>
S.B. 98, Judiciary Amendments	Courts	Administration	H.B. 3	123	General	4,200
Sixth District Court - Manti Courthouse	Courts	Contracts Leases	H.B. 2	9	General	74,600
Sixth District Court - Manti Courthouse	Courts	Contracts Leases	H.B. 2	9	General 1x	(74,600)
<i>Subtotal, Sixth District Court - Manti Courthouse</i>						<u>\$0</u>
Social Security Investigations Grant	Attorney General	Attorney General	H.B. 2	2	Transfer	31,200
Social Services Bluepring Reduction	Governor's Ofc	GOPB	H.B. 6	69	General 1x	(100,000)
Social Services Blueprint Red Corr	Governor's Ofc	GOPB	H.B. 2	13	General 1x	100,000
Software Upgrades	Multiple	Multiple	H.B. 8	Multi	Multiple	118,800
Special Operations	Public Safety	DPS Progs & Ops	H.B. 2	22	General 1x	1,000,000
Staff Accountant	Governor's Ofc	CCJJ	H.B. 3	124	Sp. Revenue	140,000
State Privacy Officer	State Auditor	State Auditor	H.B. 2	16	General	130,000
State Privacy Officer	State Auditor	State Auditor	H.B. 2	16	General 1x	50,000
<i>Subtotal, State Privacy Officer</i>						<u>\$180,000</u>
State Priv Ofcr New Approp Unit - In	State Auditor	State Auditor	H.B. 2	16	General	230,700
State Priv Ofcr New Approp Unit - Out	State Auditor	State Auditor	H.B. 2	16	General	(230,700)
Statewide Treatment Court Coordinator	Courts	Administration	H.B. 2	8	General	97,700
Strangulation Exams to Support Prosec	Governor's Ofc	CCJJ	H.B. 2	11	General 1x	200,000
Tech and Administrative Service Costs	State Treasurer	State Treasurer	H.B. 2	24	Enterprise	89,500
Technology, Development and Security	Courts	Administration	H.B. 2	8	General	750,000
Tobacco Settlement Restr Accnt Incr - In	Attorney General	Attorney General	H.B. 2	2	Restricted	134,000
Tobacco Settlement Restr Accnt Incr - Out	Attorney General	Attorney General	H.B. 2	2	General	(134,000)
Transfer Revenue Adjustment	Public Safety	Bureau of Criminal ID	H.B. 2	23	Transfer	(1,000,000)
Transfer Revenue Adjustment	Public Safety	Highway Safety	H.B. 2	20	Transfer	800,000
<i>Subtotal, Transfer Revenue Adjustment</i>						<u>(\$200,000)</u>
Trooper Overtime	Public Safety	DPS Progs & Ops	H.B. 2	22	General	1,000,000
Unit Support - 2019GS H.B. 281	Attorney General	Attorney General	H.B. 2	2	General	252,500
Utah Bomb Squad Task Force	Public Safety	DPS Progs & Ops	H.B. 2	22	General 1x	3,437,100
Utah Comm Authority - Radio Replacement	UCA	UCA Admin	H.B. 2	25	General 1x	5,000,000
Utah Highway Patrol (UHP) Equipment	Public Safety	DPS Progs & Ops	H.B. 2	22	General 1x	582,000
Utah Homicide Surv Legal & Social Svcs	Governor's Ofc	CCJJ	H.B. 2	11	General 1x	105,000
Utah Homicide Surv Legal & Social Svcs	Governor's Ofc	CCJJ	H.B. 2	11	General 1x	100,000
Variable Fund Adjustment	Multiple	Multiple	H.B. 6	Multi	Multiple	(4,094,900)
Victim Advocate and Social Workers	Public Safety	DPS Progs & Ops	H.B. 2	22	General	360,000
Voter Outreach	Governor's Ofc	Governor's Ofc	H.B. 3	128	General	200,000
Voter Outreach	Governor's Ofc	Governor's Ofc	H.B. 3	128	General 1x	500,000
<i>Subtotal, Voter Outreach</i>						<u>\$700,000</u>
Wasatch Cnty Courthouse Upgrade/Exp	Courts	Contracts Leases	H.B. 2	9	General	219,100
Expendable Funds and Accounts						
Current Year Ongoing Appropriation	Multiple	Multiple	H.B. 6	Multi	Multiple	24,863,300
H.B. 228, Crime Victim Reparations Amdts	Governor's Ofc	Crime Victim Rep	H.B. 3	340	End Bal.	381,800
ISF - Fleet - Fuel Network	Public Safety	Multiple	H.B. 8	Multi	Ded. Credit	200
ISF - Fleet - Motor Pool	Public Safety	Multiple	H.B. 8	Multi	Ded. Credit	8,400
ISF - Technology Services	Public Safety	Multiple	H.B. 8	Multi	Ded. Credit	3,800
Nonlapsing Balances	Multiple	Multiple	H.B. 6	Multi	Beg., End. Bal.	8,093,300
Public Safety Sworn Officer Pay Plan	Public Safety	ABC Enforcement Fd	H.B. 3	341	General	1,320,000
S.B. 201, Alc Bev Control Prog Red	Public Safety	ABC Enforcement Fd	H.B. 3	342	Beg. Bal.	(3,000,000)
Variable Fund Adjustment	Governor's Ofc	Multiple	H.B. 6	Multi	Ded. Credit	(87,000)
Business-like Activities						
AG ISF Subsidy Elimination	Attorney General	Multiple	H.B. 2	Multi	General	(227,200)
Crime Victim's Rep Recov Unit Legal Svcs	Attorney General	ISF AG	H.B. 2	198	Ded. Credit	156,000
Current Year Ongoing Appropriation	Multiple	Multiple	H.B. 6	Multi	Multiple	78,491,700
H.B. 232, Utah Lake Authority	Attorney General	ISF AG	H.B. 3	349	Ded. Credit	246,600
H.B. 82, State Finance Review Commission	Attorney General	ISF AG	H.B. 3	348	Ded. Credit	61,600
Nonlapsing Balances	Multiple	Multiple	H.B. 6	Multi	Beg., End. Bal.	0

Table A3 - FY 2023 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
S.B. 51, Transportation Amendments	Attorney General	ISF AG	H.B. 3	350	Ded. Credit	58,800
S.B. 51, Transportation Amendments	Attorney General	ISF AG	S.B. 51	1	Ded. Credit	192,000
<i>Subtotal, S.B. 51, Transportation Amendments</i>						<u>\$250,800</u>
Variable Fund Adjustment	Multiple	Multiple	H.B. 6	Multi	Multiple	5,084,300
Restricted Fund and Account Transfers						
Attorney Compensation Increases	Governor's Ofc	GFR Indigent Defense	H.B. 8	154	General	100
Colorado River Authority Additional Fund	Governor's Ofc	Colorado River Auth R	H.B. 2	216	General	900,000
Colorado River Authority of Utah (CRAU)	Governor's Ofc	Colorado River Auth R	H.B. 2	216	General 1x	8,000,000
Current Year Ongoing Appropriation	Multiple	Multiple	H.B. 6	Multi	Multiple	216,000
H.B. 392, Expungement Fee Amendments	Courts	Children's Legal Defen	H.B. 392	1	General 1x	10,500
H.B. 392, Expungement Fee Amendments	Courts	Civil Fees Judges Ret. 1	H.B. 392	1	General 1x	31,400
H.B. 392, Expungement Fee Amendments	Courts	Court Security Accoun	H.B. 392	1	General 1x	62,700
<i>Subtotal, H.B. 392, Expungement Fee Amendments</i>						<u>\$104,600</u>
H.B. 412, Prob & Parole Emplmnt Inc Prog	Corrections	Employment Incentive	H.B. 3	361	General	1,500,000
Indigent Appellate Division	Governor's Ofc	GFR Indigent Defense	H.B. 3	362	General	500,000
Indigent Defense Commission Grants	Governor's Ofc	GFR Indigent Defense	H.B. 2	215	General	609,000
Indigent Defense Commission Grants	Governor's Ofc	GFR Indigent Defense	H.B. 2	215	General 1x	1,300,000
<i>Subtotal, Indigent Defense Commission Grants</i>						<u>\$1,909,000</u>
Indigent Defense CUCF/County	Governor's Ofc	GFR Indigent Defense	H.B. 2	215	General	200,000
ISF - Attorney General	Governor's Ofc	Multiple	H.B. 8	Multi	General	600
ISF - Technology Services	Governor's Ofc	Multiple	H.B. 8	Multi	General	3,100
S.B. 210, Post Conviction Rep Amdts	Governor's Ofc	GFR Indigent Defense	H.B. 3	363	General	45,000
Transfers to Unrestricted Funds						
Law Enf Svcs Acct Balance Recapture	Rev Xfers EOCJ	Gen Fund EOCJ	H.B. 2	223	Restricted 1x	1,400
S.B. 201, Alc Bev Control Program Reduc	Rev Xfers EOCJ	Gen Fund EOCJ	H.B. 3	367	Sp. Revenue	3,000,000
Fiduciary Funds						
Current Year Ongoing Appropriation	Multiple	Multiple	H.B. 6	Multi	Multiple	3,695,200
Nonlapsing Balances	Multiple	Multiple	H.B. 6	Multi	Beg., End. Bal.	0
Grand Total						\$1,328,650,900

Table B1 - Summary of FY 2022 Appropriation Bills

	H.B. 6 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Operating and Capital Budgets				
Attorney General				
Attorney General				
General Fund, One-time		(311,500)		(311,500)
Federal Funds		40,500		40,500
Federal Funds - ARPA			(68,400)	(68,400)
Transfers		31,200		31,200
Beginning Balance	2,622,600			2,622,600
Closing Balance	(551,200)			(551,200)
Attorney General Total	\$2,071,400	(\$239,800)	(\$68,400)	\$1,763,200
Children's Justice Centers				
General Fund, One-time		(4,774,000)		(4,774,000)
Education Fund, One-time		4,774,000		4,774,000
Dedicated Credits		55,000		55,000
Beginning Balance	414,600			414,600
Children's Justice Centers Total	\$414,600	\$55,000	\$0	\$469,600
Prosecution Council				
Federal Funds		1,900		1,900
Beginning Balance	95,600			95,600
Prosecution Council Total	\$95,600	\$1,900	\$0	\$97,500
State Settlement Agreements				
General Fund, One-time	6,855,000	(4,300,000)		2,555,000
General Fund Restricted		4,500,000		4,500,000
State Settlement Agreements Total	\$6,855,000	\$200,000	\$0	\$7,055,000
Attorney General Total	\$9,436,600	\$17,100	(\$68,400)	\$9,385,300
Board of Pardons and Parole				
Board of Pardons and Parole				
General Fund, One-time		(21,500)	5,500	(16,000)
Federal Funds - ARPA			(39,200)	(39,200)
Beginning Balance	1,000,000			1,000,000
Board of Pardons and Parole Total	\$1,000,000	(\$21,500)	(\$33,700)	\$944,800
Board of Pardons and Parole Total	\$1,000,000	(\$21,500)	(\$33,700)	\$944,800
Corrections				
Programs and Operations				
General Fund, One-time	(2,000,000)	(1,000,000)		(3,000,000)
Federal Funds	(1,346,300)			(1,346,300)
Federal Funds - ARPA			(6,900,600)	(6,900,600)
Dedicated Credits	(83,700)			(83,700)
Transfers		2,279,400		2,279,400
Beginning Balance	10,000,000			10,000,000
Programs and Operations Total	\$6,570,000	\$1,279,400	(\$6,900,600)	\$948,800
Department Medical Services				
General Fund, One-time	(33,100)	987,900		954,800
Beginning Balance	1,856,800			1,856,800
Department Medical Services Total	\$1,823,700	\$987,900	\$0	\$2,811,600

Table B1 - Summary of FY 2022 Appropriation Bills

	H.B. 6 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Jail Contracting				
General Fund, One-time		(2,000,000)		(2,000,000)
Beginning Balance	5,000,000			5,000,000
Closing Balance	(2,064,800)			(2,064,800)
Jail Contracting Total	\$2,935,200	(\$2,000,000)	\$0	\$935,200
Corrections Total	\$11,328,900	\$267,300	(\$6,900,600)	\$4,695,600
Courts				
Administration				
General Fund, One-time		(43,304,100)	150,800	(43,153,300)
Education Fund, One-time		43,259,800		43,259,800
General Fund Restricted			160,000	160,000
Federal Funds - ARPA				
Transfers			79,000	79,000
Beginning Balance	3,000,300			3,000,300
Administration Total	\$3,000,300	(\$44,300)	\$389,800	\$3,345,800
Contracts and Leases				
Beginning Balance	500,000			500,000
Contracts and Leases Total	\$500,000	\$0	\$0	\$500,000
Grand Jury				
Beginning Balance	400			400
Grand Jury Total	\$400	\$0	\$0	\$400
Guardian ad Litem				
General Fund, One-time		(8,375,900)		(8,375,900)
Education Fund, One-time		8,295,500		8,295,500
Beginning Balance	500,000			500,000
Guardian ad Litem Total	\$500,000	(\$80,400)	\$0	\$419,600
Jury and Witness Fees				
General Fund, One-time		(77,100)		(77,100)
Beginning Balance	1,261,400			1,261,400
Jury and Witness Fees Total	\$1,261,400	(\$77,100)	\$0	\$1,184,300
Courts Total	\$5,262,100	(\$201,800)	\$389,800	\$5,450,100
Governors Office				
CCJJ - Factual Innocence Payments				
Beginning Balance	(204,900)			(204,900)
Closing Balance	161,000			161,000
CCJJ - Factual Innocence Payments Total	(\$43,900)	\$0	\$0	(\$43,900)
CCJJ - Jail Reimbursement				
Beginning Balance	724,500			724,500
CCJJ - Jail Reimbursement Total	\$724,500	\$0	\$0	\$724,500
CCJJ - S.L. County Jail Bed Housing				
Beginning Balance	200,000			200,000
CCJJ - S.L. County Jail Bed Housing Total	\$200,000	\$0	\$0	\$200,000

Table B1 - Summary of FY 2022 Appropriation Bills

	H.B. 6 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Comm. Criminal and Juvenile Justice				
General Fund, One-time			50,000	50,000
Beginning Balance	54,100			54,100
Comm. Criminal and Juvenile Justice Total	\$54,100	\$0	\$50,000	\$104,100
Constitutional Defense Council				
Beginning Balance	13,300	(13,300)		
Constitutional Defense Council Total	\$13,300	(\$13,300)	\$0	\$0
Governor's Office				
General Fund, One-time		72,100	139,000	211,100
Beginning Balance	3,134,200			3,134,200
Closing Balance	(1,090,000)			(1,090,000)
Governor's Office Total	\$2,044,200	\$72,100	\$139,000	\$2,255,300
Gov Office of Planning and Budget				
General Fund, One-time		(140,000)		(140,000)
Federal Funds		1,000,000		1,000,000
Beginning Balance	1,366,200			1,366,200
Closing Balance	(1,500,000)			(1,500,000)
Gov Office of Planning and Budget Total	(\$133,800)	\$860,000	\$0	\$726,200
Indigent Defense Commission				
General Fund, One-time				
General Fund Restricted	1,300			1,300
Beginning Balance	68,200	(81,600)		(13,400)
Indigent Defense Commission Total	\$69,500	(\$81,600)	\$0	(\$12,100)
LeRay McAllister Program				
Beginning Balance	2,084,100			2,084,100
LeRay McAllister Program Total	\$2,084,100	\$0	\$0	\$2,084,100
Suicide Prevention				
Beginning Balance	100,000			100,000
Suicide Prevention Total	\$100,000	\$0	\$0	\$100,000
Governors Office Total	\$5,112,000	\$837,200	\$189,000	\$6,138,200
Juvenile Justice Services_				
Programs and Operations				
General Fund, One-time	(143,400)	(91,030,800)		(91,174,200)
Education Fund, One-time		90,716,600		90,716,600
Federal Funds	(491,300)			(491,300)
Federal Funds - CARES Act				
Dedicated Credits	(841,400)			(841,400)
Transfers		20,300		20,300
Beginning Balance	4,500,000			4,500,000
Programs and Operations Total	\$3,023,900	(\$293,900)	\$0	\$2,730,000
Juvenile Justice Services_ Total	\$3,023,900	(\$293,900)	\$0	\$2,730,000

Table B1 - Summary of FY 2022 Appropriation Bills

	H.B. 6 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Office of the State Auditor				
State Auditor				
General Fund, One-time		(40,900)	1,000	(39,900)
Beginning Balance	213,100			213,100
State Auditor Total	\$213,100	(\$40,900)	\$1,000	\$173,200
Office of the State Auditor Total	\$213,100	(\$40,900)	\$1,000	\$173,200
Public Safety				
DHS - Emergency and Disaster Mgmt				
Dedicated Credits		4,000,000		4,000,000
Beginning Balance	3,334,000			3,334,000
Closing Balance	(3,334,000)			(3,334,000)
DHS - Emergency and Disaster Mgmt Total	\$0	\$4,000,000	\$0	\$4,000,000
Driver License				
General Fund, One-time		(2,300)	67,700	65,400
Transportation Special Revenue			20,500	20,500
Beginning Balance	5,148,600			5,148,600
Closing Balance	(6,160,700)			(6,160,700)
Driver License Total	(\$1,012,100)	(\$2,300)	\$88,200	(\$926,200)
Emergency Management				
General Fund, One-time		(20,000)		(20,000)
Federal Funds		61,000,000		61,000,000
Dedicated Credits		15,000		15,000
Beginning Balance	1,148,600			1,148,600
Lapsing Balance	(300,000)			(300,000)
Emergency Management Total	\$848,600	\$60,995,000	\$0	\$61,843,600
Highway Safety				
General Fund, One-time		(100)		(100)
Dedicated Credits		25,000		25,000
Transfers		800,000		800,000
Beginning Balance	981,400			981,400
Highway Safety Total	\$981,400	\$824,900	\$0	\$1,806,300
Peace Officers' Standards / Training				
General Fund, One-time	(76,400)			(76,400)
General Fund Restricted	76,400			76,400
Beginning Balance	708,700			708,700
Peace Officers' Standards / Training Total	\$708,700	\$0	\$0	\$708,700
Programs and Operations				
General Fund, One-time	10,000,000	(1,000,000)		9,000,000
Federal Funds - ARPA			(3,197,600)	(3,197,600)
Dedicated Credits		400,000		400,000
Beginning Balance	12,268,100			12,268,100
Closing Balance	(333,700)			(333,700)
Programs and Operations Total	\$21,934,400	(\$600,000)	(\$3,197,600)	\$18,136,800

Table B1 - Summary of FY 2022 Appropriation Bills

	H.B. 6 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 3 (BoFB) & Carries Own	Grand Total
Bureau of Criminal Identification				
General Fund, One-time			53,900	53,900
Dedicated Credits		1,000,000		1,000,000
Beginning Balance	1,300,000			1,300,000
Bureau of Criminal Identification Total	\$1,300,000	\$1,000,000	\$53,900	\$2,353,900
Public Safety Total	\$24,761,000	\$66,217,600	(\$3,055,500)	\$87,923,100
State Treasurer				
State Treasurer				
Beginning Balance	300,000			300,000
State Treasurer Total	\$300,000	\$0	\$0	\$300,000
State Treasurer Total	\$300,000	\$0	\$0	\$300,000
Utah Communications Authority				
Administrative Services Division				
General Fund Restricted		585,900		585,900
Administrative Services Division Total	\$0	\$585,900	\$0	\$585,900
Utah Communications Authority Total	\$0	\$585,900	\$0	\$585,900
Operating and Capital Budgets Total	\$60,437,600	\$67,367,000	(\$9,478,400)	\$118,326,200
Transfers to Unrestricted Funds				
Rev Transfers - EOCJ				
General Fund - EOCJ				
Special Revenue		28,700		28,700
Beginning Balance		94,900		94,900
General Fund - EOCJ Total	\$0	\$123,600	\$0	\$123,600
Rev Transfers - EOCJ Total	\$0	\$123,600	\$0	\$123,600
Transfers to Unrestricted Funds Total	\$0	\$123,600	\$0	\$123,600
Expendable Funds and Accounts				
Attorney General				
Crime and Violence Prevention Fund				
Beginning Balance	(101,900)			(101,900)
Crime and Violence Prevention Fund Total	(\$101,900)	\$0	\$0	(\$101,900)
Litigation Fund				
Beginning Balance	2,125,400			2,125,400
Closing Balance	(752,200)			(752,200)
Litigation Fund Total	\$1,373,200	\$0	\$0	\$1,373,200
Attorney General Total	\$1,271,300	\$0	\$0	\$1,271,300
Governors Office				
Crime Victim Reparations				
Beginning Balance	1,090,100			1,090,100
Closing Balance	(1,090,100)			(1,090,100)
Crime Victim Reparations Total	\$0	\$0	\$0	\$0

Table B1 - Summary of FY 2022 Appropriation Bills

	H.B. 6 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 3 (BoFB) & Carries Own	Grand Total
Justice Assistance Grant Fund				
Dedicated Credits	(87,000)			(87,000)
Beginning Balance	(3,453,500)			(3,453,500)
Closing Balance	4,032,800			4,032,800
Justice Assistance Grant Fund Total	\$492,300	\$0	\$0	\$492,300
State Elections Grant Fund				
Beginning Balance	602,600			602,600
Closing Balance	(602,600)			(602,600)
State Elections Grant Fund Total	\$0	\$0	\$0	\$0
Municipal Incorporation Exp. SRF				
Beginning Balance	8,200			8,200
Municipal Incorporation Exp. SRF Total	\$8,200	\$0	\$0	\$8,200
Child Welfare Parent Def Fund				
Beginning Balance	(38,400)			(38,400)
Closing Balance	54,800			54,800
Child Welfare Parent Def Fund Total	\$16,400	\$0	\$0	\$16,400
CCJJ - Pretrial Release Programs SRF				
Beginning Balance	245,400			245,400
CCJJ - Pretrial Release Programs SRF Total	\$245,400	\$0	\$0	\$245,400
Governors Office Total	\$762,300	\$0	\$0	\$762,300
Public Safety				
Alc. Bev. Control Enforcement Fund				
Beginning Balance	1,483,200			1,483,200
Closing Balance	(1,483,200)			(1,483,200)
Alc. Bev. Control Enforcement Fund Total	\$0	\$0	\$0	\$0
Public Safety Total	\$0	\$0	\$0	\$0
Expendable Funds and Accounts Total	\$2,033,600	\$0	\$0	\$2,033,600
Restricted Fund and Account Transfers				
Governors Office				
IDC - Indigent Defense Resources				
Transfers	(1,300)			(1,300)
Beginning Balance	1,300			1,300
Closing Balance				
IDC - Indigent Defense Resources Total	\$0	\$0	\$0	\$0
Governors Office Total	\$0	\$0	\$0	\$0
Restricted Fund and Account Transfers Total	\$0	\$0	\$0	\$0

Table B1 - Summary of FY 2022 Appropriation Bills

	H.B. 6 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 3 (BoFB) & Carries Own	Grand Total
Business-like Activities				
Attorney General				
ISF - Attorney General				
General Fund, One-time		(227,200)		(227,200)
Dedicated Credits			5,300	5,300
Beginning Balance	2,250,800			2,250,800
ISF - Attorney General Total	\$2,250,800	(\$227,200)	\$5,300	\$2,028,900
Attorney General Total	\$2,250,800	(\$227,200)	\$5,300	\$2,028,900
Corrections				
Utah Correctional Industries				
Dedicated Credits	(187,600)			(187,600)
Beginning Balance	(269,600)			(269,600)
Closing Balance	369,900			369,900
Utah Correctional Industries Total	(\$87,300)	\$0	\$0	(\$87,300)
Corrections Total	(\$87,300)	\$0	\$0	(\$87,300)
Public Safety				
Local Govt Emerg. Response Loan				
Beginning Balance	4,033,000			4,033,000
Closing Balance	(4,033,000)			(4,033,000)
Local Govt Emerg. Response Loan Total	\$0	\$0	\$0	\$0
Public Safety Total	\$0	\$0	\$0	\$0
Business-like Activities Total	\$2,163,500	(\$227,200)	\$5,300	\$1,941,600
Fiduciary Funds				
Attorney General				
Financial Crimes Trust Fund				
Beginning Balance	139,800			139,800
Financial Crimes Trust Fund Total	\$139,800	\$0	\$0	\$139,800
Attorney General Total	\$139,800	\$0	\$0	\$139,800
Governors Office				
IDC - Indigent Inmate Trust Fund				
Beginning Balance	36,400			36,400
IDC - Indigent Inmate Trust Fund Total	\$36,400	\$0	\$0	\$36,400
Governors Office Total	\$36,400	\$0	\$0	\$36,400
State Treasurer				
Utah Navajo Royalties Holding Fund				
Beginning Balance	97,300			97,300
Closing Balance	(97,300)			(97,300)
Utah Navajo Royalties Holding Fund Total	\$0	\$0	\$0	\$0
State Treasurer Total	\$0	\$0	\$0	\$0
Fiduciary Funds Total	\$176,200	\$0	\$0	\$176,200
Grand Total	\$64,810,900	\$67,263,400	(\$9,473,100)	\$122,601,200

Table B2 - FY 2022 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Operating and Capital Budgets						
ARPA Grant Planning	Governor's Ofc	GOBP	S.B. 3	14	Federal	1,000,000
Balance Between Funding Sources	Multiple	Multiple	S.B. 3	Multi	Ed. 1x, Gen. 1x	0
CESF Grant	Corrections	Programs & Ops	S.B. 3	6	Transfer	2,049,800
Child Protection ISF - Out	Attorney General	Multiple	S.B. 3	Multi	General 1x	(325,000)
Children's Justice Centers DC Increase	Attorney General	Chldrn Just Ctrs	S.B. 3	2	Ded. Credit	55,000
Civil Litigation Funding	Attorney General	St Settle Agrmts	S.B. 3	4	General 1x	200,000
Const Def Council Funding Elimination	Governor's Ofc	Const Def Cncl	S.B. 3	12	Beg. Bal.	(13,300)
Criminal Analyst	Attorney General	Attorney General	S.B. 3	1	Federal	40,500
Criminal Analyst	Attorney General	Attorney General	S.B. 3	1	General 1x	13,500
<i>Subtotal, Criminal Analyst</i>						<u>\$54,000</u>
Dedicated Credits - Public Safety	Public Safety	Bureau of Criminal ID	S.B. 3	23	Ded. Credit	1,000,000
Dedicated Credits - Public Safety	Public Safety	DPS Progs & Ops	S.B. 3	22	Ded. Credit	100,000
Dedicated Credits - Public Safety	Public Safety	Highway Safety	S.B. 3	21	Ded. Credit	25,000
<i>Subtotal, Dedicated Credits - Public Safety</i>						<u>\$1,125,000</u>
Dept Corr Non-Lapsing Balance Capture	Corrections	Programs & Ops	H.B. 6	7	General 1x	(2,000,000)
Dom Rel Debt Savings - 2020GS H.B. 196	Courts	Administration	S.B. 3	9	General 1x	(44,300)
Driver License/Highway Safety Savings	Public Safety	Driver License	S.B. 3	19	General 1x	(2,300)
Driver License/Highway Safety Savings	Public Safety	Highway Safety	S.B. 3	21	General 1x	(100)
<i>Subtotal, Driver License/Highway Safety Savings</i>						<u>(\$2,400)</u>
Elections Outreach Underspent Funds	Governor's Ofc	Governor's Ofc	S.B. 3	13	General 1x	(1,900)
Emerg Comm Eqpmnt - Interoperability	Attorney General	Attorney General	H.B. 3	1	FF-ARPA	(68,400)
Emerg Comm Eqpmnt - Interoperability	Bd Pardons Parol	Bd Pardons Parol	H.B. 3	2	FF-ARPA	(39,200)
Emerg Comm Eqpmnt - Interoperability	Corrections	Programs & Ops	H.B. 3	4	FF-ARPA	(6,900,600)
Emerg Comm Eqpmnt - Interoperability	Public Safety	DPS Progs & Ops	H.B. 3	13	FF-ARPA	(3,197,600)
<i>Subtotal, Emerg Comm Eqpmnt - Interoperability</i>						<u>(\$10,205,800)</u>
False Claims Lawsuit Settlement Agrmnt	Attorney General	St Settle Agrmts	H.B. 6	5	General 1x	1,855,000
Farmington Bay Girls	Juv Justice Svcs	Programs & Ops	S.B. 3	16	General 1x	774,100
Federal Funds - Public Safety	Public Safety	Emergency Mgt	S.B. 3	20	Federal	61,000,000
H.B. 117, Victim Address Conf Program	Bd Pardons Parol	Bd Pardons Parol	H.B. 3	3	General 1x	5,500
H.B. 117, Victim Address Conf Program	Public Safety	Driver License	H.B. 3	11	General 1x	67,700
<i>Subtotal, H.B. 117, Victim Address Conf Program</i>						<u>\$73,200</u>
H.B. 139, Traffic Violation Amendments	Courts	Administration	H.B. 3	5	Restricted 1x	160,000
H.B. 143, DUI Penalty Amendments	Courts	Administration	H.B. 3	6	General 1x	104,800
H.B. 313, Election Security Amendments	Governor's Ofc	Governor's Ofc	H.B. 3	9	General 1x	139,000
H.B. 328, Driv License and Lic Plate Amdts	Public Safety	Bureau of Criminal ID	H.B. 3	14	General 1x	7,900
H.B. 328, Driv License and Lic Plate Amdts	Public Safety	Driver License	H.B. 3	12	Transp. Spec.	20,500
<i>Subtotal, H.B. 328, Driv License and Lic Plate Amdts</i>						<u>\$28,400</u>
H.B. 359, Eviction Records Amendments	Courts	Administration	H.B. 3	7	Transfer	79,000
H.B. 75, Retirement System Amendments	State Auditor	Multiple	H.B. 3	Multi	General 1x	1,000
Homeless Svcs Coord Startup Cost Recov	Governor's Ofc	GOBP	S.B. 3	14	General 1x	(40,000)
Indgnt Def Appeal Div Start-up Cost Recov	Governor's Ofc	Indigent Def Cmn	S.B. 3	15	Beg. Bal.	(81,600)
Indigent Def Restr Account Balance Fix	Governor's Ofc	Indigent Def Cmn	H.B. 6	22	Restricted 1x	1,300
Inmate Medical Shortfall - In	Corrections	Medical Svcs	S.B. 3	7	General 1x	1,000,000
Inmate Medical Shortfall - Out	Corrections	Programs & Ops	S.B. 3	6	General 1x	(1,000,000)
Jail Contracting Savings	Corrections	Jail Contracting	S.B. 3	8	General 1x	(2,000,000)
JJS Nonlapsing Balance Savings	Juv Justice Svcs	Programs & Ops	S.B. 3	16	General 1x	(2,500,000)
Juror, Witness, Interpreter Prgrm Savings	Courts	Jury Witns Fees	S.B. 3	11	General 1x	(77,100)
Law Enforcement Retention	Public Safety	DPS Progs & Ops	H.B. 6	32	General 1x	10,000,000
Medicaid Consensus	Corrections	Medical Svcs	H.B. 6	8	General 1x	(33,100)
Medicaid Consensus	Corrections	Medical Svcs	S.B. 3	7	General 1x	(12,100)
Medicaid Consensus	Juv Justice Svcs	Programs & Ops	H.B. 6	25	General 1x	(143,400)
Medicaid Consensus	Juv Justice Svcs	Programs & Ops	S.B. 3	16	Education 1x	(64,700)
Medicaid Consensus	Juv Justice Svcs	Programs & Ops	S.B. 3	16	Transfer	20,300
<i>Subtotal, Medicaid Consensus</i>						<u>(\$233,000)</u>
Medication Assisted Treatment Funding	Corrections	Programs & Ops	S.B. 3	6	Transfer	148,800
Millcreek Facility Upgrade	Juv Justice Svcs	Programs & Ops	S.B. 3	16	General 1x	726,400
Nonlapsing Balances	Multiple	Multiple	H.B. 6	Multi	Beg., End. Bal.	22,997,400

Table B2 - FY 2022 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
One Utah Constituent Services	Governor's Ofc	Governor's Ofc	S.B. 3	13	General 1x	74,000
Pardons and Parole Travel Savings	Bd Pardons Parol	Bd Pardons Parol	S.B. 3	5	General 1x	(21,500)
POST Administration Adjustment	Public Safety	POST	H.B. 6	31	General 1x	(76,400)
POST Administration Adjustment	Public Safety	POST	H.B. 6	31	Restricted 1x	76,400
<i>Subtotal, POST Administration Adjustment</i>						<i>\$0</i>
Pros Council Federal Funds Increase	Attorney General	Prosecution Cncl	S.B. 3	3	Federal	1,900
Public Lands Litigation Funding Swap - In	Attorney General	St Settle Agrmts	S.B. 3	4	Restricted 1x	4,500,000
Public Lands Litigation Funding Swap - Out	Attorney General	St Settle Agrmts	S.B. 3	4	General 1x	(4,500,000)
Public Lands Litig Support for the Att Gen	Attorney General	St Settle Agrmts	H.B. 6	5	General 1x	5,000,000
Public Safety - Expendable Receipts	Public Safety	DHS Emgcy Dis Mg	S.B. 3	18	Ded. Credit	4,000,000
Public Safety - Expendable Receipts	Public Safety	DPS Progs & Ops	S.B. 3	22	Ded. Credit	300,000
Public Safety - Expendable Receipts	Public Safety	Emergency Mgt	S.B. 3	20	Ded. Credit	15,000
<i>Subtotal, Public Safety - Expendable Receipts</i>						<i>\$4,315,000</i>
Public Safety Nonlapsing Balance	Public Safety	DPS Progs & Ops	S.B. 3	22	General 1x	(1,000,000)
Reallocations	Multiple	Multiple	Multiple	Multi	Multiple	24,190,400
Restricted Fund Change - UCA	UCA	UCA Admin	S.B. 3	24	Restricted 1x	585,900
S.B. 123, Criminal Code Recodification	Courts	Administration	H.B. 3	8	General 1x	46,000
S.B. 150, Crim Justice Data Mgt Task Force	Governor's Ofc	CCJJ	S.B. 150	1	General 1x	50,000
S.B. 35, Expungement Modifications	Public Safety	Bureau of Criminal ID	H.B. 3	15	General 1x	46,000
Search & Resc Amdts - 2020GS S.B. 152	Public Safety	Emergency Mgt	S.B. 3	20	General 1x	(20,000)
Slate Canyon Detention Center Remodel	Juv Justice Svcs	Programs & Ops	S.B. 3	16	General 1x	750,000
Social Security Investigations Grant	Attorney General	Attorney General	S.B. 3	1	Transfer	31,200
Social Svcs Blueprint Reduction Correction	Governor's Ofc	GOPB	S.B. 3	14	General 1x	(100,000)
SORNA Grant FY2022	Corrections	Programs & Ops	S.B. 3	6	Transfer	80,800
State Priv Officer Start-up Costs Recovery	State Auditor	State Auditor	S.B. 3	17	General 1x	(40,900)
Transfer Revenue Adjustment	Public Safety	Highway Safety	S.B. 3	21	Transfer	800,000
Travel Savings (GAL)	Courts	Guard Ad Litem	S.B. 3	10	General 1x	(80,400)
Variable Fund Adjustment	Corrections	Multiple	H.B. 6	Multi	Multiple	(1,430,000)
Expendable Funds and Accounts						
Nonlapsing Balances	Multiple	Multiple	H.B. 6	Multi	Beg., End. Bal.	2,120,600
Reallocations	Public Safety	Multiple	H.B. 6	Multi	Beg., End. Bal.	0
Variable Fund Adjustment	Governor's Ofc	Multiple	H.B. 6	Multi	Ded. Credit	(87,000)
Business-like Activities						
AG ISF Subsidy Elimination	Attorney General	Multiple	S.B. 3	Multi	General 1x	(227,200)
H.B. 410, Great Salt Lake Watershed Enhan	Attorney General	ISF AG	H.B. 3	81	Ded. Credit	5,300
Nonlapsing Balances	Multiple	Multiple	H.B. 6	Multi	Beg., End. Bal.	2,351,100
Variable Fund Adjustment	Corrections	Multiple	H.B. 6	Multi	Ded. Credit	(187,600)
Restricted Fund and Account Transfers						
Indigent Def Restr Account Balance Fix	Governor's Ofc	GFR Indigent Defense	H.B. 6	47	End Bal.	1,300
Indigent Def Restr Account Balance Fix	Governor's Ofc	GFR Indigent Defense	H.B. 6	47	Transfer	(1,300)
<i>Subtotal, Indigent Def Restr Account Balance Fix</i>						<i>\$0</i>
Nonlapsing Balances	Governor's Ofc	Multiple	H.B. 6	Multi	Beg., End. Bal.	0
Transfers to Unrestricted Funds						
Comp Incrs for Victim Rep Staff Cost Recov	Rev Xfers EOCJ	Gen Fund EOCJ	S.B. 3	136	Sp. Revenue	9,500
Const Defense Council Funding Elimination	Rev Xfers EOCJ	Gen Fund EOCJ	S.B. 3	136	Beg. Bal.	13,300
Indigent Def Appellate Division Cost Recov	Rev Xfers EOCJ	Gen Fund EOCJ	S.B. 3	136	Beg. Bal.	81,600
Reparations Officer & Acc Tech Cost Recov	Rev Xfers EOCJ	Gen Fund EOCJ	S.B. 3	136	Sp. Revenue	19,200
Fiduciary Funds						
Nonlapsing Balances	Multiple	Multiple	H.B. 6	Multi	Beg., End. Bal.	176,200
Grand Total						\$122,601,200

HIGHER EDUCATION

Includes Budgets for:

Board of Higher Education

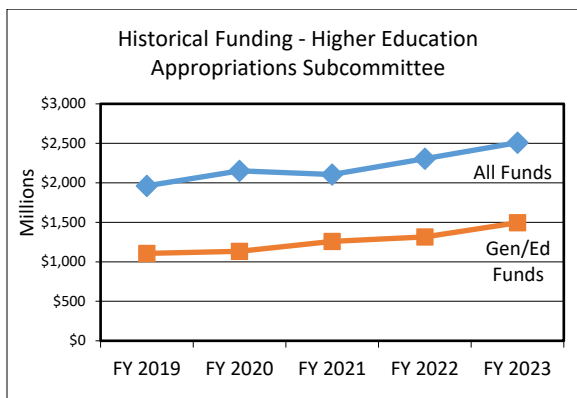
Commissioner's Office

Degree Granting Universities and Colleges

Technical Colleges

SUBCOMMITTEE OVERVIEW

The Higher Education (HED) Appropriations Subcommittee reviews and approves budgets for public, post-secondary education institutions. The Legislature appropriated a total of \$2.51 billion in operating and capital budgets to these institutions in FY 2023, which is a nine percent increase from the FY 2022 Revised budget. The Legislature appropriated \$1.49 billion from the General Fund and Education Fund in FY 2023, which is an increase of 14 percent from the FY 2022 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 (UBHE), eight degree-granting universities and colleges, and eight technical colleges. Instructional and related expenses comprise most expenditures for USHE.

UTAH BOARD OF HIGHER EDUCATION

The Utah Board of Higher Education is the governing body for USHE. Its responsibilities include selecting and evaluating a commissioner of higher education who executes 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 request to the Governor and Legislature. The board has 18 members who are appointed by the Governor including one student from a degree-granting public

institution and one student from a technical college.

UBHE’s line items include:

- Administration;
- Medical Education Council;
- 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 approves the institution’s strategic plan that is aligned with state attainment goals; workforce needs; board goals and metrics; and the institution’s role, mission, and distinctiveness. Degree-granting institutions and the location of their main campus or administrative headquarters are:

- Salt Lake Community College (SLCC) - Taylorsville;
- Snow College - Ephraim;
- Southern Utah University (SUU) - Cedar City;
- University of Utah (UU) - Salt Lake City;
- Utah State University (USU) - Logan;
- Utah Tech University (UTU) - St. George;
- Utah Valley University (UVU) - Orem; and
- Weber State University (WSU) - Ogden.

Each institution has an Education and General (E&G) line item and an Educationally Disadvantaged line item, and certain institutions have additional line items. As a percent of total appropriations to each institution, E&G appropriations range from approximately 78 percent (USU) to almost 100 percent (UTU and WSU).

TECHNICAL COLLEGES

Each of the State’s technical colleges is overseen by a board of trustees that assists the college president in preparing a budget request for the college’s annual operations and a comprehensive strategic plan for delivering technical education; adopts an annual budget; conducts annual program evaluations; and approves the college’s strategic plan that is aligned with state attainment goals; workforce needs; board goals and metrics; and the

college's role, mission, and distinctiveness. 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 - Vernal.

(Hereafter we drop "technical college" when referencing these institutions.)

Each college has a main line item and a Custom Fit line item. Appropriations to each college's main line item account for over 95 percent of the college's budget.

SESSION REVIEW

During FY 2022, the Legislature met in the 2021 Second Special Session, 2022 General Session, 2022 Veto Override Session, and 2022 Third Special Session. We describe items pertaining to HED 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 2023, ongoing, and from the General Fund or Education Fund.

2021 SECOND SPECIAL SESSION

The Legislature passed **H.B. 2001, "Utah Tech University,"** which renamed Dixie State University to UTU effective July 1, 2022. The Legislature appropriated funding to rebrand the university in the 2022 General Session.

2022 GENERAL SESSION

The Legislature provided funding for a 5.75 percent labor market and performance-based increase for higher education employees and an average 6.7 percent increase in health insurance benefit rates and one percent increase in dental insurance benefit rates.

The Legislature approved institution-specific appropriations from the Education Fund and General Fund as follows:

Utah Board of Higher Education

- Community College Services -- \$500,000 one-time to analyze services and identify strategies that address students' ability to access postsecondary education;
- Engineering Initiative -- \$5.0 million to increase the number of engineering graduates;
- **H.B. 176, "Utah Health Workforce Act"** -- moved the Utah Medical Education Council and its appropriations to the Department of Health and Human Services as follows: \$1,849,500 from the Education Fund; \$215,000 from dedicated credits revenue; and \$190,500 from transfers;
- **H.B. 295, "Physician Workforce Amendments"** -- \$3.0 million one-time and \$2,050,000 ongoing to provide grants for residency positions and a forensic psychiatric fellowship program;
- **H.B. 333, "Economic and Workforce Development Amendments"** -- \$2,251,200 one-time and \$2,198,400 ongoing from the Education Fund and \$200 one-time and \$52,400 from dedicated credits revenue for the Talent Ready Utah Center, Utah Works Program, and Talent Ready Utah Returnship program;
- Healthcare Workforce Initiative -- \$2.0 million to increase educational opportunities for incoming healthcare professionals in higher education programs;
- Learn and Work In Utah Expansion -- \$15.0 million one-time from Federal Funds - American Rescue Plan Act (FF-ARPA) to expand and enhance the program;
- Mental Health Support for Students -- (\$3.0 million) one-time and \$3.0 million ongoing from the Education Fund and \$3.0 million one-time from FF-ARPA for after-hours mobile crisis/prevention teams, a pilot partnership with the Huntsman Mental Health Institute, and peer mentoring services;

- **S.B. 127, “Early Literacy Outcomes Improvement”** -- \$540,000 to provide a state match for hiring staff in teacher training programs;
- **S.B. 226, “Student Data Privacy Revisions”** -- \$275,000 one-time and \$770,000 ongoing from the Education Fund; \$2,700 one-time and \$1,041,900 from the General Fund; \$6,700 ongoing from federal funds; and \$1,300 one-time and \$443,400 from transfers for privacy officers to ensure protection of student data;
- Utah Innovation Lab -- \$750,000 one-time to renovate space for the lab; and
- Workforce Development Transition into Tech Careers -- \$300,000 one-time from FF-ARPA to expand programs.

Salt Lake Community College

- Custom Fit Training -- \$150,000 to subsidize training that meets employers’ educational needs;
- Enrollment Growth and Capacity at Technical Education Institutions -- \$418,700 to support institutionally determined priorities;
- Equipment for Technical Education Programs -- \$162,700 one-time;
- Facilities Operation and Maintenance -- \$328,900 for the Westpointe Building;
- Performance Funding -- \$3,150,300 to support institutionally determined priorities;
- SLCC PACE Program Scholarships -- \$245,000 one-time in FY 2022 and \$245,000 one-time in FY 2023 to increase college participation and graduation rates for high school students;
- SLCC Veteran Business Resource Center -- \$200,000 for business counseling, workshops, and courses;
- State Offset for Reductions in Technical Education Program Tuition -- \$1.2 million to replace lost revenue from converting certain technical education credit programs to not-for-credit programs; and
- Student Athlete Graduation Improvement -- \$200,000 to support student athletes, inter-

state competition, and improvement of four-year graduation rates and degree completion.

Snow College

- Custom Fit Training -- \$116,000 to subsidize training that meets employers’ educational needs;
- Enrollment Growth and Capacity at Technical Education Institutions -- \$465,200 to support institutionally determined priorities;
- Equipment for Technical Education Programs -- \$273,700 one-time;
- Performance Funding -- \$849,600 to support institutionally determined priorities;
- Snow College Rural Studies -- \$4.0 million to support services to students who may lack access to traditional higher education resources;
- State Offset for Reductions in Technical Education Program Tuition -- \$466,800 to replace lost revenue from converting certain technical education credit programs to not-for-credit programs; and
- Student Athlete Graduation Improvement -- \$200,000 to support student athletes, inter-state competition, and improvement of four-year graduation rates and degree completion.

Southern Utah University

- Enrollment Growth at Degree-granting Institutions -- \$3,247,000 to support institutionally determined priorities;
- Utah Shakespeare Festival Every Brilliant Thing Tour -- \$400,000 one-time to perform in high schools and colleges to raise awareness on efforts to reduce suicide;
- Funding Independence in Foreign Language Education -- \$300,000 one-time for establishment of the Helen Foster Snow Cultural Center;
- Passthrough for the Utah Shakespeare Festival -- \$100,000 one-time to provide general operating support of the festival;
- Performance Funding -- \$1,846,400 to support institutionally determined priorities; and

- Southern Utah Museum of Art -- \$50,000 one-time to support exhibitions, educational programming, and community experiences with visual arts.

University of Utah

- Behavioral Health Curriculum Program -- \$76,300 one-time in FY 2022 and \$189,500 one-time in FY 2023 to develop and distribute the curriculum to elementary and secondary schools;
- Cyclotron Remaining Costs -- \$3.0 million one-time to purchase equipment;
- Facilities Operations and Maintenance -- \$162,100 for the Rio Tinto Kennecott Addition for Engineering;
- Mental Health Service Providers Training Unspent -- (\$198,500) one-time due to delays in filling positions;
- Ongoing Occupational Health and Safety Training -- \$1,198,000 for faculty and staff to expand training into new areas;
- Performance Funding -- \$8,766,000 to support institutionally determined priorities;
- Principals Leadership Academy -- \$750,000 one-time to provide principals with training to lead their schools;
- Rural Recruitment of Utah Dental Students -- \$891,000 to increase the number of dental students from rural Utah and the number of dental providers in rural areas; and
- SafeUT Expansion -- \$1,207,100 for additional personnel to provide 24/7 service.

Utah State University

- Alzheimer's and Dementia Research Center -- \$850,000 for research and training of current workers and students;
- Center for Advanced Composite Materials and Structures Reallocation -- \$175,000 to move funding from the Governor's Office of Economic Opportunity to assist engineers to be globally competitive;

- Electric Train Research -- \$18.0 million one-time to facilitate research and development of a zero emission battery electric transit train;
- Electric Vehicle Research -- \$15.0 million one-time in FY 2022 to research charging systems and electrified transportation;
- Enrollment Growth and Capacity at Technical Education Institutions -- \$372,200 to support institutionally determined priorities;
- Enrollment Growth at Degree-granting Institutions -- \$429,000 to support institutionally determined priorities;
- Equipment for Technical Education Programs -- \$202,800 one-time;
- Facilities Operation and Maintenance -- \$194,600 for the Blanding Professional CTE Laboratory;
- Performance Funding -- \$5,796,200 to support institutionally determined priorities;
- Rural Online Initiative Unspent -- (\$51,400) one-time due to travel restrictions resulting from COVID-19; and
- Veterinary School Planning, Programming, and Design -- \$18.0 million develop a four-year accredited college of veterinary medicine that will grant doctor of veterinary medicine degrees.

Utah Tech University

- Enrollment Growth at Degree-granting Institutions -- \$936,000 to support institutionally determined priorities;
- Performance Funding -- \$1,612,400 to support institutionally determined priorities;
- Student Athlete Graduation Improvement -- \$550,000 to support student athletes, inter-state competition, and improvement of four-year graduation rates and degree completion; and
- Utah Tech University Rebranding -- \$3.0 million one-time to rebrand facilities, signage, web and information technology services, and vehicles from Dixie State University to Utah Tech University.

Utah Valley University

- Civic Thought and Leadership Initiative -- \$1,250,000 for non-partisan civic education and research and resources and training for K-12 Social Studies teachers;
- Performance Funding -- \$4,844,600 to support institutionally determined priorities; and
- Public Policy Institute at UVU -- \$2.0 million one-time to provide students opportunities to participate in public policy conversations, internships, and events.

Weber State University

- Center for Advanced Composite Materials and Structures Reallocation -- \$175,000 to move funding from the Governor's Office of Economic Opportunity to assist engineers to be globally competitive;
- Emergency Communications Equipment Enhanced Interoperability -- \$95,200 one-time to replace radio systems and equipment for peace officers;
- Enrollment Growth at Degree-granting Institutions -- \$380,000 to support institutionally determined priorities;
- Olene Walker VOTE Certification Course -- \$67,800 one-time in FY 2022 and \$67,800 one-time in FY 2023 to provide officials with the skills needed to carry out free, fair, and secure elections;
- Ongoing Occupational Health and Safety Training -- \$802,000 for faculty and staff to expand training into new areas; and
- Performance Funding -- \$3,134,500 to support institutionally determined priorities.

Bridgerland Technical College

- Custom Fit Training -- \$100,000 to subsidize training that meets employers' educational needs;
- Enrollment Growth and Capacity at Technical Education Institutions -- \$962,900 to support institutionally determined priorities; and
- Equipment for Technical Education Programs -- \$348,800 one-time.

Davis Technical College

- Enrollment Growth and Capacity at Technical Education Institutions -- \$1,057,500 to support institutionally determined priorities; and
- Equipment for Technical Education Programs -- \$405,800 one-time.

Dixie Technical College

- DTC Simmons Building Operations and Maintenance -- \$140,000 (Vetoed);
- Enrollment Growth and Capacity at Technical Education Institutions -- \$603,000 to support institutionally determined priorities; and
- Equipment for Technical Education Programs -- \$214,000 one-time.

Mountainland Technical College

- Custom Fit Training -- \$116,000 to subsidize training that meets employers' educational needs;
- Enrollment Growth and Capacity at Technical Education Institutions -- \$1,919,000 to support institutionally determined priorities;
- Equipment for Technical Education Programs -- \$407,600 one-time; and
- Facilities Operation and Maintenance -- \$743,000 for the Provo and Orem campuses (\$471,000 and \$272,000, respectively).

Ogden-Weber Technical College

- Enrollment Growth and Capacity at Technical Education Institutions -- \$1,277,100 to support institutionally determined priorities; and
- Equipment for Technical Education Programs -- \$373,700 one-time.

Southwest Technical College

- Enrollment Growth and Capacity at Technical Education Institutions -- \$582,600 to support institutionally determined priorities; and
- Equipment for Technical Education Programs -- \$198,500 one-time.

Tooele Technical College

- Enrollment Growth and Capacity at Technical Education Institutions -- \$617,400 to support institutionally determined priorities; and
- Equipment for Technical Education Programs -- \$191,200 one-time.

Uintah Basin Technical College

- Custom Fit Training -- \$40,000 to subsidize training that meets employers' educational needs;
- Enrollment Growth and Capacity at Technical Education Institutions -- \$424,400 to support institutionally determined priorities; and
- Equipment for Technical Education Programs -- \$221,200 one-time.

The Legislature approved one-time operations and maintenance (O&M) reductions for previously approved buildings that are still in the construction phase totaling (\$2,614,900) as follows:

- SLCC Herriman Campus General Education Building -- (\$644,000);
- SUU Academic Classroom Building -- (\$335,800);
- UU Applied Sciences Building -- (\$646,500);
- USU Medhi Heravi Global Teaching and Learning Center -- (\$332,100);
- WSU Noorda Engineering, Applied Science, and Technology Building -- (\$32,500); and
- Bridgerland Health Science and Technology Building -- (\$624,000).

The Legislature approved capital development projects and appropriated ongoing funding totaling \$4,472,600 for O&M backed out one time in FY 2023 for approved projects as follows:

- SUU Music Center Renovation -- \$164,000;
- UTU General Classroom Building -- \$868,600;
- UVU Engineering Building -- \$1,755,200;
- WSU David O. McKay Education Building Renovation -- \$171,200;
- Davis Campus Renovations -- \$117,500;
- Mountainland Payson Campus Building -- \$798,700; and
- Tooele Campus Building Expansion -- \$597,400.

The Legislature passed the following bills with impacts on the Utah System of Higher Education:

H.B. 176, "Utah Health Workforce Act," which moved the Utah Medical Education Council from UBHE to the Department of Health and Human Services (DHHS). The Legislature also moved appropriations for the council from UBHE to DHHS.

H.B. 191, "Revenue Bond and Capital Facilities Amendments," which increased the amount of revenue bonds authorized for UU Epicenter building from \$85.7 million to \$118.7 million and authorized issuance of bonds for the following projects and amounts:

- Dixie State University (renamed UTU by H.B. 2001, 2021 Second Special Session) Campus View Suites Phase Three -- \$62.5 million;
- SUU Cottages at Shakespeare Lane -- \$12.0 million;
- UU Applied Sciences Building -- \$25.0 million;
- UU Indoor Football Practice Facility -- \$62.0 million;
- UU Kahlert Village Fourth Wing -- \$47.6 million;
- UU Mental Health Facility -- \$65.0 million;
- UU West Valley Health and Community Center -- \$400.0 million;
- USU Maverik Stadium Improvements -- \$7.0 million; and
- UVU Parking Garage -- \$12.0 million.

H.B. 194, "Department of Corrections Education Services," which required the department to report annually to HED regarding educational and career readiness programs for inmates beginning May 1, 2023.

H.B. 226, "Higher Education and Corrections Council," which required the council to make recommendations to UBHE for the efficient and effective delivery of higher education programs to incarcerated individuals; and to report annually to HED regarding the council's plans and programs, number of enrollees served, and number of enrollees receiving degrees and certificates.

H.B. 295, “Physician Workforce Amendments,” which created a medical residency grant program and appropriated \$1.5 million ongoing and \$3.0 million one-time to the program and created a forensic psychiatry grant program and appropriated \$550,000 ongoing to the program.

H.B. 333, “Economic and Workforce Development Amendments,” which moved Talent Ready Utah and Utah Works from the Governor’s Office of Economic Opportunity (GOEO) to UBHE. The Legislature also moved appropriations for these programs from GOEO to UBHE.

H.B. 355, “Higher Education Financial Aid Amendments,” which changed eligibility requirements and provisions for certain financial aid programs and appropriated \$718,000 for up to six full-time positions to implement an educational pathways program.

S.B. 42, “Higher Education Performance Funding Goals,” which codified five-year performance goals for USHE and its institutions.

S.B. 127, “Early Literacy Outcomes Improvement,” which required the Utah Board of Higher Education to consult with the Superintendent of Public Instruction to hire additional faculty with training and experience in the science of reading and fulfill other conditions.

S.B. 133, “Food Security Amendments,” which created the Food Security Council and appropriated \$75,000 for expenses related to the council.

S.B. 171, “Behavioral Health Curriculum Program,” which required the Huntsman Mental Health Institute to develop curriculum regarding mental health challenges facing youth and to distribute the curriculum to elementary and secondary schools. The Legislature appropriated \$76,300 one-time in FY 2022 and \$189,500 one-time in FY 2023 for this purpose.

S.B. 172, “Higher Education Student Assistance Amendments,” which required the Utah Higher Education Assistance Authority to divest its student loan portfolio and directed that proceeds from the divestment become the principal in the Higher Education Student Success Endowment.

S.B. 226, “Higher Education Data Privacy and Governance Revisions,” which moved the Utah Data Research Center from the Department of Workforce Services (DWS) to UBHE and appropriated \$770,000 ongoing and \$275,000 one-time for up to seven full-time permanent positions and two-full-time temporary positions to implement a data research program and restructure a storage system for data. The Legislature also moved appropriations for the center from DWS to UBHE.

The Legislature included intent language for HED that allowed or directed:

Institutions to add vehicles to motor pools as follows (for FY 2023 in H.B. 2 unless indicated otherwise):

- *Snow College - two vehicles (Item 120);*
- *SUU -- four vehicles (Item 113);*
- *USU -- one vehicle (Item 100);*
- *UTU -- one vehicle (Item 124);*
- *UVU -- four vehicles (Item 117);*
- *WSU -- six vehicles (Item 111);*
- *Davis -- one vehicle (Item 137);*
- *Dixie -- one vehicle (Item 138);*
- *Mountainland -- eight vehicles (Item 139);*
- *Southwest -- two vehicles in FY 2022 and one vehicle in FY 2023 (S.B. 3, Item 93 and H.B. 2, Item 142, respectively); and*
- *Tooele - one vehicle (Item 143).*

USU to use \$18.0 million appropriated in H.B. 2, 2022 General Session, Item 100 to aid student learning, university research, and other associated university costs in the development of the zero-emission battery-electric trainset with the express intention of developing both the trainset and the associated technology for the benefit of the public; with funding facilitating future purchases, if any, by state entities

of identical trainsets at a reduced price that does not include the design costs typically included in a purchase. (H.B. 3, Item 260)

UVU to use \$2.0 million appropriated for the Gary R. Herbert Institute for Public Policy to support the university's mission for providing unique opportunities to participate in public policy conversations, internships, and events for students. (H.B. 3, Item 264)

UBHE to limit \$2.0 million appropriated for Healthcare Workforce Initiative to surgical tech, certified nursing assistant, licensed practical nurse, and Associate Degree in Nursing programs. (H.B. 3, Item 266)

UBHE to consider using up to \$10.0 million of the funding appropriated in H.B. 2, 2022 General Session, Item 130 for Learn and Work in Utah Expansion for reengagement scholarships. (H.B. 3, Item 266)

Higher Education Appropriations Subcommittee

Performance Measure Table

Performance Measure Name	Target	Bill	Item #
Utah System of Higher Education			
University of Utah - Education and General (five-year metrics)			
Access: percent of Utah high school graduates enrolled	Increase 0.16%	H.B. 2	89
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	Increase 3%	H.B. 2	89
High-yield awards: percent of high-yield awards granted	Maintain	H.B. 2	89
University of Utah - Educationally Disadvantaged			
Students with disabilities registered and receiving services	2-5% of enrollment	H.B. 2	90
Alternative format services	Timely manner	H.B. 2	90
Interpreting services	100% certified interpreting staff	H.B. 2	90
University of Utah - School of Medicine			
Number of medical school applications	Above 3-yr. average	H.B. 2	91
Number of students enrolled	Maintain full cohort	H.B. 2	91
Number of applicants to matriculates	Maintain healthy ratio	H.B. 2	91
Number of miners served	Maintain/exceed historical	H.B. 2	91
Number of miners enrolled	Maintain/exceed historical	H.B. 2	91
University of Utah - Cancer Research and Treatment			
Extramural cancer research funding	Increase 5%	H.B. 2	92
Cancer training programs	Support development	H.B. 2	92
Outreach and research support of rural, frontier, and underserved populations	Increase	H.B. 2	92
University of Utah - University Hospital			
Number of residents in training	578	H.B. 2	93
Number of resident training hours	2,080,800	H.B. 2	93
Percentage of total resident training costs appropriated	20.7%	H.B. 2	93
University of Utah - School of Dentistry			
Number of applications to the school	Not specified	H.B. 2	94
Number of students accepted	Not specified	H.B. 2	94
University of Utah - Public Service - Seismograph Station			
Timeliness of response for earthquakes of magnitude 3.5 or greater	Transmit alarm within 5 minutes; post info to web within 10 minutes	H.B. 2	95
Publications and presentations related to earthquakes	5 papers; 10 professional presentations; 10 stakeholder presentations	H.B. 2	95
External funds raised	Generate external funds >= state appropriations	H.B. 2	95
University of Utah - Poison Control Center			
Poison center utilization	> national average	H.B. 2	96
Healthcare costs averted per dollar invested	\$10 savings per \$1 invested	H.B. 2	96
Speed to answer	85% of calls within 20 seconds	H.B. 2	96
University of Utah - Center on Aging			
Number of stakeholders engaged through center's efforts	25% increase	H.B. 2	97
Access to cover to cover program	100% of population over age of 65	H.B. 2	97
Penetration of iPods placed through facilities and service organizations	15% increase	H.B. 2	97

Higher Education Appropriations Subcommittee

Performance Measure Table

Performance Measure Name	Target	Bill	Item #
University of Utah - Rocky Mountain Center for Occupational and Environmental Health			
Number of students in degree programs	45 or more	H.B. 2	98
Number of students trained	600 or more	H.B. 2	98
Number of businesses represented in continuing education courses	1,000 or more	H.B. 2	98
University of Utah - SafeUT Crisis Text and Tip			
Sources of program funding	Increase non-state funding sources	H.B. 2	99
Increase availability of application	Increase downloads	H.B. 2	99
Utah State University - Education and General (five-year metrics)			
Access: percent of Utah high school graduates enrolled	Increase 0.73%	H.B. 2	100
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	Increase 4%	H.B. 2	100
High-yield awards: percent of high-yield awards granted	Increase 3%	H.B. 2	100
Utah State University - Eastern Education and General			
Degrees and certificates awarded	365	H.B. 2	101
FTE student enrollment	950	H.B. 2	101
Integrated Postsecondary Education Data System (IPEDS) overall graduation rate	49% with 0.5% increase annually	H.B. 2	101
Utah State University - Educationally Disadvantaged			
Students served	20	H.B. 2	102
Average aid per student	\$4,000	H.B. 2	102
Transfer and retention rate	80%	H.B. 2	102
Utah State University - Eastern Educationally Disadvantaged			
Students served	275	H.B. 2	103
Average aid per student	\$500	H.B. 2	103
Transfer and retention rate	50%	H.B. 2	103
Utah State University - Eastern Career and Technical Education			
CTE licenses and certifications	100	H.B. 2	104
CTE graduate placements	45	H.B. 2	104
CTE completions	50	H.B. 2	104
Utah State University - Regional Campuses			
Degrees and certificates awarded (all campuses)	850	H.B. 2	105
FTE student enrollment	Brigham City - 650; Tooele - 1,200; Uintah Basin - 375	H.B. 2	105
IPEDS overall graduation rate (all campuses)	49% with 0.5% increase annually	H.B. 2	105
Utah State University - Cooperative Extension (three-year rolling average metrics)			
Direct contacts	722,000	H.B. 2	108
Faculty-delivered activities and events	2,000	H.B. 2	108
Faculty publications	300	H.B. 2	108
Utah State University - Blanding Campus			
Degrees and certificates awarded	365	H.B. 2	110
FTE student enrollment	375	H.B. 2	110
IPEDS overall graduation rate	49% with 0.5% increase annually	H.B. 2	110
Weber State University - Education and General (five-year metrics)			
Access: percent of Utah high school graduates enrolled	Increase 0.42%	H.B. 2	111
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	Increase 3%	H.B. 2	111
High-yield awards: percent of high-yield awards granted	Increase 3%	H.B. 2	111
Weber State University - Educationally Disadvantaged			
Degrees awarded to underrepresented students	15% of all degrees	H.B. 2	112
Bachelors degrees within six years	25%	H.B. 2	112
First year to second year enrollment	55%	H.B. 2	112

Higher Education Appropriations Subcommittee

Performance Measure Table

Performance Measure Name	Target	Bill	Item #
Southern Utah University - Education and General (five-year metrics)			
Access: percent of Utah high school graduates enrolled	Increase 0.34%	H.B. 2	113
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	Increase 3%	H.B. 2	113
High-yield awards: percent of high-yield awards granted	Increase 3%	H.B. 2	113
Southern Utah University - Educationally Disadvantaged			
Students served	100	H.B. 2	114
Average aid per student	\$500	H.B. 2	114
Scholarships offered to minority students	33% or more	H.B. 2	114
Southern Utah University - Shakespeare Festival (five-year metrics)			
Professional outreach program in the school	25% increase	H.B. 2	115
Education seminars and orientation attendees	25% increase	H.B. 2	115
Annual fundraising	50% increase	H.B. 2	115
Southern Utah University - Rural Development			
Rural healthcare programs developed	47	H.B. 2	116
Rural healthcare scholar participation	1,000	H.B. 2	116
Graduate rural clinic rotations	230	H.B. 2	116
Utah Valley University - Education and General (five-year metrics)			
Access: percent of Utah high school graduates enrolled	Increase 1.01%	H.B. 2	117
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	Increase 3%	H.B. 2	117
High-yield awards: percent of high-yield awards granted	Increase 3%	H.B. 2	117
Utah Valley University - Educationally Disadvantaged			
Portion of undergraduate students receiving needs-based financial aid	45%	H.B. 2	118
Number of students served in mental health counseling	4,000	H.B. 2	118
Number of tutoring hours	22,000	H.B. 2	118
Snow College - Education and General (five-year metrics)			
Access: percent of Utah high school graduates enrolled	Increase 0.33%	H.B. 2	120
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	Increase 12.77%	H.B. 2	120
High-yield awards: percent of high-yield awards granted	Increase 7%	H.B. 2	120
Snow College - Educationally Disadvantaged			
Completion rate of targeted students	35%	H.B. 2	121
Remedial math student success	35%	H.B. 2	121
Remedial English student success	65%	H.B. 2	121
Snow College - Career and Technical Education			
Program capacity increase	2% increase in each program	H.B. 2	122
Number of degrees and certificates awarded	200	H.B. 2	122
Students passing licensing exams	80%	H.B. 2	122
Utah Tech University - Education and General (five-year metrics)			
Access: percent of Utah high school graduates enrolled	Increase 0.40%	H.B. 2	124
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	Increase 3%	H.B. 2	124
High-yield awards: percent of high-yield awards granted	Increase 6%	H.B. 2	124
Utah Tech University - Educationally Disadvantaged			
Number of students served	20	H.B. 2	125
Number of minority students served	15	H.B. 2	125
Expenditures per student	\$1,000	H.B. 2	125
Salt Lake Community College - Education and General (five-year metrics)			
Access: percent of Utah high school graduates enrolled	Increase 0.94%	H.B. 2	126
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	Increase 3%	H.B. 2	126
High-yield awards: percent of high-yield awards granted	Increase 1%	H.B. 2	126

Higher Education Appropriations Subcommittee

Performance Measure Table

Performance Measure Name	Target	Bill	Item #
Salt Lake Community College - Educationally Disadvantaged			
Number of needs-based scholarships awarded	200	H.B. 2	127
Percentage of needs-based recipients returning	50%	H.B. 2	127
Graduation rate of needs-based scholarship recipients	50%	H.B. 2	
Salt Lake Community College - School of Applied Technology			
Membership hours	350,000	H.B. 2	128
Certificates awarded	200	H.B. 2	128
Pass rate for certificate or licensure exams	85%	H.B. 2	128
Utah Board of Higher Education - Administration (five-year metrics)			
Access: percent of Utah high school graduates enrolled	Increase 3%	H.B. 2	130
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	Increase 3%	H.B. 2	130
High-yield awards: percent of high-yield awards granted	Increase 3%	H.B. 2	130
Utah Board of Higher Education - Student Assistance			
Regents, New Century, and Western Interstate Commission for Higher Education scholarships	Allocate all appropriations less overhead	H.B. 2	131
Utah Board of Higher Education - Student Support			
Hearing impaired	Allocate all appropriations	H.B. 2	132
Engineering initiative degrees	6% annual increase	H.B. 2	132
Higher Education Technology Initiative group purchases	\$3.4 million savings	H.B. 2	132
Utah Academic Library Council (UALC) impact on collections budgets	As reported to IPEDS	H.B. 2	132
Resource downloads from UALC purchased databases	3,724,474 three-year rolling average	H.B. 2	132
Utah Board of Higher Education - Education Excellence			
Increase college participation rates with Utah College Advising Corp.	5% increase	H.B. 2	133
Completions	Increase five-year rolling average 1%	H.B. 2	133
150% graduation rate	Increase five-year rolling average 1%	H.B. 2	133
Utah Board of Higher Education - Medical Education Council (H.B. 176, 2022 G.S., moved the council to Dept. of Health & Human Svcs.)			
Graduate medical education growth	2.1%	H.B. 2	134
Residency and fellowship program retention	45%, 32%	H.B. 2	134
Utah health providers to 100,000 population	271	H.B. 2	134
Bridgerland Technical College			
Access: percent of Utah high school graduates enrolled	Increase 0.02%	H.B. 2	135
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	Increase 3%	H.B. 2	135
High-yield awards: percent of high-yield awards granted	Increase 7%	H.B. 2	135
Davis Technical College			
Access: percent of Utah high school graduates enrolled	Increase 0.09%	H.B. 2	137
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	Increase 3%	H.B. 2	137
High-yield awards: percent of high-yield awards granted	Increase 8%	H.B. 2	137
Dixie Technical College			
Access: percent of Utah high school graduates enrolled	Increase 0.03%	H.B. 2	138
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	Increase 3%	H.B. 2	138
High-yield awards: percent of high-yield awards granted	Increase 7%	H.B. 2	138
Mountainland Technical College			
Access: percent of Utah high school graduates enrolled	Increase 0.11%	H.B. 2	139
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	Increase 3%	H.B. 2	139
High-yield awards: percent of high-yield awards granted	Increase 8%	H.B. 2	139

Higher Education Appropriations Subcommittee

Performance Measure Table

Performance Measure Name	Target	Bill	Item #
Ogden-Weber Technical College			
Access: percent of Utah high school graduates enrolled	Increase 0.07%	H.B. 2	141
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	Increase 3%	H.B. 2	141
High-yield awards: percent of high-yield awards granted	Increase 7%	H.B. 2	141
Southwest Technical College			
Access: percent of Utah high school graduates enrolled	Increase 0.01%	H.B. 2	142
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	Increase 3%	H.B. 2	142
High-yield awards: percent of high-yield awards granted	Increase 7%	H.B. 2	142
Tooele Applied Technical College			
Access: percent of Utah high school graduates enrolled	Increase 0.02%	H.B. 2	143
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	Increase 4%	H.B. 2	143
High-yield awards: percent of high-yield awards granted	Increase 6%	H.B. 2	143
Uintah Basin Technical College			
Access: percent of Utah high school graduates enrolled	Increase 0.01%	H.B. 2	144
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	Increase 4%	H.B. 2	144
High-yield awards: percent of high-yield awards granted	Increase 6%	H.B. 2	144

Higher Education Appropriations Subcommittee

Operating and Capital Budget including Restricted Accounts

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
General Fund	405,385,900		405,385,900	446,352,800	40,966,900
General Fund, One-time	(373,000,000)	(32,385,900)	(405,385,900)	(57,633,200)	347,752,700
Education Fund	881,242,500		881,242,500	1,020,968,100	139,725,600
Education Fund, One-time	386,020,200	47,775,000	433,795,200	85,241,200	(348,554,000)
Federal Funds	3,902,300		3,902,300	3,909,000	6,700
Federal Funds - American Rescue Plan	15,408,800		15,408,800	18,300,000	2,891,200
Dedicated Credits Revenue	903,956,800	37,245,200	941,202,000	934,818,000	(6,384,000)
Dedicated Credits - State Land Grants	700,800		700,800	700,800	
Cigarette Tax (GFR)	4,800,000		4,800,000	4,800,000	
Federal Mineral Lease	1,745,800		1,745,800	1,745,800	
Infrast. & Econ. Diversity Investment (GFR)	250,000		250,000	250,000	
Land Exchange Distribution Account (GFR)	66,400		66,400	66,400	
Performance Funding Restricted Account (EFR)	16,500,000		16,500,000	16,500,000	
Transfers	15,052,200	(9,870,400)	5,181,800	27,359,700	22,177,900
Workplace Safety (GFR)	174,000		174,000	174,000	
Other Financing Sources	690,000	(331,700)	358,300	690,000	331,700
Beginning Nonlapsing	90,241,200	137,096,700	227,337,900	227,083,200	(254,700)
Closing Nonlapsing	(90,241,200)	(137,355,200)	(227,596,400)	(222,473,500)	5,122,900
Total	\$2,262,895,700	\$42,173,700	\$2,305,069,400	\$2,508,852,300	\$203,782,900
Agencies					
University of Utah	746,127,200	4,091,900	750,219,100	802,827,000	52,607,900
Utah State University	418,008,200	20,802,900	438,811,100	486,735,700	47,924,600
Weber State University	186,096,000	1,496,200	187,592,200	201,544,100	13,951,900
Southern Utah University	105,745,000	9,115,500	114,860,500	117,178,600	2,318,100
Utah Valley University	292,371,900	2,516,100	294,888,000	313,679,000	18,791,000
Snow College	46,304,400	(2,154,900)	44,149,500	54,722,900	10,573,400
Utah Tech University	87,829,000	6,670,700	94,499,700	97,253,600	2,753,900
Salt Lake Community College	179,833,100	(1,441,400)	178,391,700	194,803,500	16,411,800
Utah Board of Higher Education	80,083,100	785,900	80,869,000	103,738,400	22,869,400
Bridgerland Technical College	19,210,900	182,000	19,392,900	21,476,600	2,083,700
Davis Technical College	23,740,200	9,700	23,749,900	26,213,500	2,463,600
Dixie Technical College	10,825,000	415,300	11,240,300	12,116,300	876,000
Mountainland Technical College	20,281,300	(337,400)	19,943,900	24,423,900	4,480,000
Ogden-Weber Technical College	21,299,100	(1,700)	21,297,400	23,643,800	2,346,400
Southwest Technical College	7,542,100	6,900	7,549,000	8,627,800	1,078,800
Tooele Technical College	6,246,100	(400)	6,245,700	7,327,700	1,082,000
Uintah Basin Technical College	11,353,100	16,400	11,369,500	12,539,900	1,170,400
Total	\$2,262,895,700	\$42,173,700	\$2,305,069,400	\$2,508,852,300	\$203,782,900
Budgeted FTE	15,300.1	1,202.8	16,502.9	16,579.4	76.5

Higher Education Appropriations Subcommittee

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
General Fund	405,385,900		405,385,900	446,352,800	40,966,900
General Fund, One-time	(373,000,000)	(32,385,900)	(405,385,900)	(57,633,200)	347,752,700
Education Fund	881,242,500		881,242,500	1,020,968,100	139,725,600
Education Fund, One-time	386,020,200	47,775,000	433,795,200	85,241,200	(348,554,000)
Federal Funds	3,902,300		3,902,300	3,909,000	6,700
Federal Funds - American Rescue Plan	15,408,800		15,408,800	18,300,000	2,891,200
Dedicated Credits Revenue	903,956,800	37,245,200	941,202,000	934,818,000	(6,384,000)
Dedicated Credits - State Land Grants	700,800		700,800	700,800	
Cigarette Tax (GFR)	4,800,000		4,800,000	4,800,000	
Federal Mineral Lease	1,745,800		1,745,800	1,745,800	
Infrast. & Econ. Diversity Investment (GFR)	250,000		250,000	250,000	
Land Exchange Distribution Account (GFR)	66,400		66,400	66,400	
Performance Funding Restricted Account (EFR)	16,500,000		16,500,000	16,500,000	
Transfers	15,052,200	(9,870,400)	5,181,800	27,359,700	22,177,900
Workplace Safety (GFR)	174,000		174,000	174,000	
Other Financing Sources	690,000	(331,700)	358,300	690,000	331,700
Beginning Nonlapsing	90,241,200	137,096,700	227,337,900	227,083,200	(254,700)
Closing Nonlapsing	(90,241,200)	(137,355,200)	(227,596,400)	(222,473,500)	5,122,900
Total	\$2,262,895,700	\$42,173,700	\$2,305,069,400	\$2,508,852,300	\$203,782,900
Agencies					
University of Utah	746,127,200	4,091,900	750,219,100	802,827,000	52,607,900
Utah State University	418,008,200	20,802,900	438,811,100	486,735,700	47,924,600
Weber State University	186,096,000	1,496,200	187,592,200	201,544,100	13,951,900
Southern Utah University	105,745,000	9,115,500	114,860,500	117,178,600	2,318,100
Utah Valley University	292,371,900	2,516,100	294,888,000	313,679,000	18,791,000
Snow College	46,304,400	(2,154,900)	44,149,500	54,722,900	10,573,400
Utah Tech University	87,829,000	6,670,700	94,499,700	97,253,600	2,753,900
Salt Lake Community College	179,833,100	(1,441,400)	178,391,700	194,803,500	16,411,800
Utah Board of Higher Education	80,083,100	785,900	80,869,000	103,738,400	22,869,400
Bridgerland Technical College	19,210,900	182,000	19,392,900	21,476,600	2,083,700
Davis Technical College	23,740,200	9,700	23,749,900	26,213,500	2,463,600
Dixie Technical College	10,825,000	415,300	11,240,300	12,116,300	876,000
Mountainland Technical College	20,281,300	(337,400)	19,943,900	24,423,900	4,480,000
Ogden-Weber Technical College	21,299,100	(1,700)	21,297,400	23,643,800	2,346,400
Southwest Technical College	7,542,100	6,900	7,549,000	8,627,800	1,078,800
Tooele Technical College	6,246,100	(400)	6,245,700	7,327,700	1,082,000
Uintah Basin Technical College	11,353,100	16,400	11,369,500	12,539,900	1,170,400
Total	\$2,262,895,700	\$42,173,700	\$2,305,069,400	\$2,508,852,300	\$203,782,900
Budgeted FTE	15,300.1	1,202.8	16,502.9	16,579.4	76.5

Higher Education Appropriations Subcommittee

Restricted Fund and Account Transfers

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
Education Fund	22,824,000		22,824,000	22,824,000	
Education Fund, One-time	(6,324,000)		(6,324,000)		6,324,000
Total	\$16,500,000	\$0	\$16,500,000	\$22,824,000	\$6,324,000
Agencies					
Utah Board of Higher Education	16,500,000		16,500,000	22,824,000	6,324,000
Total	\$16,500,000	\$0	\$16,500,000	\$22,824,000	\$6,324,000

Agency Table: University of Utah

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
General Fund	199,818,900		199,818,900	220,410,600	20,591,700
General Fund, One-time	(173,000,000)	(26,818,900)	(199,818,900)	(24,810,600)	175,008,300
Education Fund, One-time	181,698,900	26,895,200	208,594,100	27,905,100	(180,689,000)
Education Fund	173,006,000		173,006,000	194,852,200	21,846,200
Federal Funds - American Rescue Plan	212,800		212,800		(212,800)
Dedicated Credits Revenue	347,595,600	11,048,200	358,643,800	356,500,000	(2,143,800)
Dedicated Credits - State Land Grants	443,800		443,800	443,800	
Cigarette Tax (GFR)	4,800,000		4,800,000	4,800,000	
Performance Funding Restricted Account (EFR)	4,522,900		4,522,900	4,522,900	
Transfers	6,854,300	(6,819,800)	34,500	18,950,400	18,915,900
Workplace Safety (GFR)	174,000		174,000	174,000	
Beginning Nonlapsing	19,733,500	85,199,500	104,933,000	105,145,800	212,800
Closing Nonlapsing	(19,733,500)	(85,412,300)	(105,145,800)	(106,067,200)	(921,400)
Total	\$746,127,200	\$4,091,900	\$750,219,100	\$802,827,000	\$52,607,900
Line Items					
Education and General	622,529,600	2,956,900	625,486,500	669,393,000	43,906,500
Educationally Disadvantaged	757,000		757,000	780,300	23,300
School of Medicine	72,689,900	996,200	73,686,100	75,843,700	2,157,600
Cancer Research and Treatment	19,002,100		19,002,100	10,002,100	(9,000,000)
University Hospital	12,729,800	(6,819,800)	5,910,000	25,155,800	19,245,800
School of Dentistry	7,061,700	6,958,600	14,020,300	7,667,000	(6,353,300)
Public Service	2,475,100		2,475,100	2,375,900	(99,200)
Statewide TV Administration	2,750,500		2,750,500	2,890,100	139,600
Poison Control Center	2,938,900		2,938,900	3,104,400	165,500
Center on Aging	117,200		117,200	123,500	6,300
Rocky Mountain Center for Occupational and En	180,400		180,400	1,389,100	1,208,700
SafeUT Crisis Text and Tip	2,895,000		2,895,000	4,102,100	1,207,100
Total	\$746,127,200	\$4,091,900	\$750,219,100	\$802,827,000	\$52,607,900
Budgeted FTE	4,200.3	(0.4)	4,199.9	4,200.3	0.4

Agency Table: Utah State University

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
General Fund	99,644,600		99,644,600	124,894,600	25,250,000
General Fund, One-time	(100,000,000)	355,400	(99,644,600)	(2,819,600)	96,825,000
Education Fund, One-time	100,677,900	14,644,600	115,322,500	20,607,900	(94,714,600)
Education Fund	144,316,800		144,316,800	160,224,500	15,907,700
Federal Funds	3,902,300		3,902,300	3,902,300	
Federal Funds - American Rescue Plan	117,600		117,600		(117,600)
Dedicated Credits Revenue	162,703,100	4,324,900	167,028,000	171,144,200	4,116,200
Dedicated Credits - State Land Grants	257,000		257,000	257,000	
Federal Mineral Lease	1,745,800		1,745,800	1,745,800	
Infrast. & Econ. Diversity Investment (GFR)	250,000		250,000	250,000	
Land Exchange Distribution Account (GFR)	66,400		66,400	66,400	
Performance Funding Restricted Account (EFR)	3,175,300		3,175,300	3,175,300	
Transfers	1,151,400	1,478,000	2,629,400	2,409,400	(220,000)
Beginning Nonlapsing	28,381,100	20,712,600	49,093,700	49,093,700	
Closing Nonlapsing	(28,381,100)	(20,712,600)	(49,093,700)	(48,215,800)	877,900
Total	\$418,008,200	\$20,802,900	\$438,811,100	\$486,735,700	\$47,924,600
Line Items					
Education and General	308,055,000	26,094,400	334,149,400	378,869,500	44,720,100
USU - Eastern Education and General	13,186,200	1,273,100	14,459,300	13,163,400	(1,295,900)
Educationally Disadvantaged	98,100		98,100	97,800	(300)
USU - Eastern Educationally Disadvantaged	102,800		102,800	105,500	2,700
USU - Eastern Career and Technical Education	6,379,200	176,500	6,555,700	6,801,800	246,100
Uintah Basin Regional Campus	207,500	(207,500)			
Regional Campuses	42,992,000	(6,983,200)	36,008,800	38,375,500	2,366,700
Brigham City Regional Campus	276,500	(276,500)			
Tooele Regional Campus	290,000	(290,000)			
Water Research Laboratory	4,106,000		4,106,000	4,263,000	157,000
Agriculture Experiment Station	16,381,400	16,600	16,398,000	17,143,400	745,400
Cooperative Extension	21,060,000	329,900	21,389,900	22,402,700	1,012,800
Prehistoric Museum	486,400		486,400	508,800	22,400
Blanding Campus	4,114,000	669,600	4,783,600	4,728,500	(55,100)
USU - Custom Fit	273,100		273,100	275,800	2,700
Total	\$418,008,200	\$20,802,900	\$438,811,100	\$486,735,700	\$47,924,600
Budgeted FTE	3,205.3	0.9	3,206.2	3,209.2	3.0

Agency Table: Weber State University

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
General Fund	267,700		267,700		(267,700)
General Fund, One-time		(267,700)	(267,700)		267,700
Education Fund, One-time	(417,200)	335,500	(81,700)	(40,700)	41,000
Education Fund	103,611,600		103,611,600	115,101,900	11,490,300
Dedicated Credits Revenue	79,158,700	3,214,900	82,373,600	84,552,200	2,178,600
Performance Funding Restricted Account (EFR)	1,688,700		1,688,700	1,688,700	
Transfers	1,786,500	(1,786,500)			
Beginning Nonlapsing	3,734,400	(619,300)	3,115,100	3,115,100	
Closing Nonlapsing	(3,734,400)	619,300	(3,115,100)	(2,873,100)	242,000
Total	\$186,096,000	\$1,496,200	\$187,592,200	\$201,544,100	\$13,951,900
Line Items					
Education and General	185,685,800	1,496,200	187,182,000	201,112,000	13,930,000
Educationally Disadvantaged	410,200		410,200	432,100	21,900
Total	\$186,096,000	\$1,496,200	\$187,592,200	\$201,544,100	\$13,951,900
Budgeted FTE	1,699.8	0.0	1,699.8	1,699.8	0.0

Agency Table: Southern Utah University

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
General Fund	20,100		20,100		(20,100)
General Fund, One-time		(20,100)	(20,100)		20,100
Education Fund, One-time	(574,400)	20,100	(554,300)	350,200	904,500
Education Fund	54,336,200		54,336,200	63,556,100	9,219,900
Dedicated Credits Revenue	51,164,500	9,115,500	60,280,000	52,473,700	(7,806,300)
Performance Funding Restricted Account (EFR)	798,600		798,600	798,600	
Beginning Nonlapsing	6,665,700	4,866,300	11,532,000	11,532,000	
Closing Nonlapsing	(6,665,700)	(4,866,300)	(11,532,000)	(11,532,000)	
Total	\$105,745,000	\$9,115,500	\$114,860,500	\$117,178,600	\$2,318,100
Line Items					
Education and General	105,278,300	9,115,500	114,393,800	116,429,700	2,035,900
Educationally Disadvantaged	99,300		99,300	102,500	3,200
Shakespeare Festival	21,600		21,600	521,600	500,000
Rural Development	345,800		345,800	124,800	(221,000)
Total	\$105,745,000	\$9,115,500	\$114,860,500	\$117,178,600	\$2,318,100
Budgeted FTE	826.1	0.7	826.8	826.1	(0.7)

Agency Table: Utah Valley University

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
General Fund	100,305,700		100,305,700	100,005,700	(300,000)
General Fund, One-time	(100,000,000)	(305,700)	(100,305,700)	(30,005,700)	70,300,000
Education Fund, One-time	100,805,500	305,700	101,111,200	30,250,500	(70,860,700)
Education Fund	42,278,400		42,278,400	61,047,100	18,768,700
Federal Funds - American Rescue Plan	78,400		78,400		(78,400)
Dedicated Credits Revenue	146,730,600	2,522,800	149,253,400	150,208,100	954,700
Performance Funding Restricted Account (EFR)	2,038,300		2,038,300	2,038,300	
Other Financing Sources	135,000	(6,700)	128,300	135,000	6,700
Beginning Nonlapsing	18,248,700	3,721,000	21,969,700	21,969,700	
Closing Nonlapsing	(18,248,700)	(3,721,000)	(21,969,700)	(21,969,700)	
Total	\$292,371,900	\$2,516,100	\$294,888,000	\$313,679,000	\$18,791,000
Line Items					
Education and General	286,606,300	2,516,100	289,122,400	308,727,300	19,604,900
Educationally Disadvantaged	190,700		190,700	201,600	10,900
Fire and Rescue Training	4,574,900		4,574,900	4,750,100	175,200
Civic Thought and Leadership Initiative	1,000,000		1,000,000		(1,000,000)
Total	\$292,371,900	\$2,516,100	\$294,888,000	\$313,679,000	\$18,791,000
Budgeted FTE	2,506.8	51.5	2,558.3	2,558.3	0.0

Agency Table: Snow College

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
General Fund	90,200		90,200		(90,200)
General Fund, One-time		(90,200)	(90,200)		90,200
Education Fund, One-time		90,200	90,200	273,700	183,500
Education Fund	32,775,800		32,775,800	40,544,500	7,768,700
Dedicated Credits Revenue	12,279,200	(1,401,500)	10,877,700	12,745,500	1,867,800
Performance Funding Restricted Account (EFR)	405,800		405,800	405,800	
Transfers	753,400	(753,400)		753,400	753,400
Beginning Nonlapsing	2,103,200	3,251,000	5,354,200	5,354,200	
Closing Nonlapsing	(2,103,200)	(3,251,000)	(5,354,200)	(5,354,200)	
Total	\$46,304,400	(\$2,154,900)	\$44,149,500	\$54,722,900	\$10,573,400
Line Items					
Education and General	43,009,300	(2,154,900)	40,854,400	50,390,500	9,536,100
Educationally Disadvantaged	32,000		32,000	32,000	
Snow College - CTE	2,965,000		2,965,000	3,875,000	910,000
Snow College - Custom Fit	298,100		298,100	425,400	127,300
Total	\$46,304,400	(\$2,154,900)	\$44,149,500	\$54,722,900	\$10,573,400
Budgeted FTE	355.0	2.2	357.2	360.9	3.7

Agency Table: Utah Tech University

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
General Fund	100,500		100,500		(100,500)
General Fund, One-time		(100,500)	(100,500)		100,500
Education Fund, One-time	800,000	100,500	900,500	2,131,400	1,230,900
Education Fund	50,515,000		50,515,000	57,677,100	7,162,100
Dedicated Credits Revenue	35,208,900	6,545,700	41,754,600	36,240,500	(5,514,100)
Performance Funding Restricted Account (EFR)	499,600		499,600	499,600	
Transfers	150,000	680,000	830,000	150,000	(680,000)
Other Financing Sources	555,000	(555,000)		555,000	555,000
Beginning Nonlapsing	3,601,900	3,496,600	7,098,500	7,098,500	
Closing Nonlapsing	(3,601,900)	(3,496,600)	(7,098,500)	(7,098,500)	
Total	\$87,829,000	\$6,670,700	\$94,499,700	\$97,253,600	\$2,753,900
Line Items					
Education and General	87,709,400	6,670,700	94,380,100	97,132,000	2,751,900
Educationally Disadvantaged	25,500		25,500	25,500	
Zion Park Amphitheater	94,100		94,100	96,100	2,000
Total	\$87,829,000	\$6,670,700	\$94,499,700	\$97,253,600	\$2,753,900
Budgeted FTE	752.1	0.0	752.1	752.1	0.0

Agency Table: Salt Lake Community College

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
General Fund	30,900		30,900		(30,900)
General Fund, One-time		(30,900)	(30,900)		30,900
Education Fund, One-time	(1,026,500)	275,900	(750,600)	(236,300)	514,300
Education Fund	114,835,300		114,835,300	127,045,900	12,210,600
Dedicated Credits Revenue	60,584,300	1,899,300	62,483,600	62,584,800	101,200
Performance Funding Restricted Account (EFR)	1,720,800		1,720,800	1,720,800	
Transfers	3,688,300	(3,688,300)		3,688,300	3,688,300
Other Financing Sources		230,000	230,000		(230,000)
Beginning Nonlapsing	3,315,100	8,418,900	11,734,000	11,861,400	127,400
Closing Nonlapsing	(3,315,100)	(8,546,300)	(11,861,400)	(11,861,400)	
Total	\$179,833,100	(\$1,441,400)	\$178,391,700	\$194,803,500	\$16,411,800
Line Items					
Education and General	168,996,800	(1,458,400)	167,538,400	183,406,000	15,867,600
Educationally Disadvantaged	178,400		178,400	178,400	
School of Applied Technology	10,197,100	17,000	10,214,100	10,600,600	386,500
SLCC - Custom Fit	460,800		460,800	618,500	157,700
Total	\$179,833,100	(\$1,441,400)	\$178,391,700	\$194,803,500	\$16,411,800
Budgeted FTE	1,715.1	0.0	1,715.1	1,719.3	4.2

Agency Table: Utah Board of Higher Education

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
General Fund	5,107,300		5,107,300	1,041,900	(4,065,400)
General Fund, One-time		(5,107,300)	(5,107,300)	2,700	5,110,000
Education Fund, One-time	4,400,000	5,107,300	9,507,300	3,776,200	(5,731,100)
Education Fund	54,692,500		54,692,500	74,750,100	20,057,600
Federal Funds				6,700	6,700
Federal Funds - American Rescue Plan	15,000,000		15,000,000	18,300,000	3,300,000
Dedicated Credits Revenue	215,000	(15,000)	200,000	52,600	(147,400)
Transfers	668,300	402,200	1,070,500	1,408,200	337,700
Beginning Nonlapsing	4,187,800	3,211,300	7,399,100	6,487,200	(911,900)
Closing Nonlapsing	(4,187,800)	(2,812,600)	(7,000,400)	(2,087,200)	4,913,200
Total	\$80,083,100	\$785,900	\$80,869,000	\$103,738,400	\$22,869,400
Line Items					
Administration	18,940,800	485,700	19,426,500	45,142,200	25,715,700
Student Assistance	48,817,800		48,817,800	38,937,200	(9,880,600)
Student Support	10,103,000	400,400	10,503,400	10,106,800	(396,600)
Math Competency Initiative	1,700	(1,700)			
Medical Education Council	2,219,800	(98,500)	2,121,300	5,050,000	2,928,700
Talent Ready Utah				4,502,200	4,502,200
Total	\$80,083,100	\$785,900	\$80,869,000	\$103,738,400	\$22,869,400
Budgeted FTE	39.7	(11.4)	28.2	33.9	5.7

Agency Table: Utah Board of Higher Education

Restricted Fund and Account Transfers

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
Education Fund, One-time	(6,324,000)		(6,324,000)		6,324,000
Education Fund	22,824,000		22,824,000	22,824,000	
Total	\$16,500,000		\$16,500,000	\$22,824,000	\$6,324,000
Line Items					
Performance Funding Restricted Account	16,500,000		16,500,000	22,824,000	6,324,000
Total	\$16,500,000		\$16,500,000	\$22,824,000	\$6,324,000

Agency Table: Bridgerland Technical College

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
Education Fund, One-time	(624,000)		(624,000)	(275,200)	348,800
Education Fund	18,091,400		18,091,400	20,008,300	1,916,900
Dedicated Credits Revenue	1,452,400		1,452,400	1,452,400	
Performance Funding Restricted Account (EFR)	291,100		291,100	291,100	
Transfers		182,000	182,000		(182,000)
Beginning Nonlapsing	242,800	91,600	334,400	334,400	
Closing Nonlapsing	(242,800)	(91,600)	(334,400)	(334,400)	
Total	\$19,210,900	\$182,000	\$19,392,900	\$21,476,600	\$2,083,700
Line Items					
Bridgerland Technical College	18,710,900	182,000	18,892,900	20,876,600	1,983,700
USTC Bridgerland - Custom Fit	500,000		500,000	600,000	100,000
Total	\$19,210,900	\$182,000	\$19,392,900	\$21,476,600	\$2,083,700
Budgeted FTE	0.0	173.0	173.0	180.4	7.4

Agency Table: Davis Technical College

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
Education Fund, One-time	140,000		140,000	288,300	148,300
Education Fund	21,207,800		21,207,800	23,532,800	2,325,000
Dedicated Credits Revenue	2,007,100	(115,700)	1,891,400	2,007,100	115,700
Performance Funding Restricted Account (EFR)	385,300		385,300	385,300	
Transfers		125,400	125,400		(125,400)
Beginning Nonlapsing		1,323,000	1,323,000	1,323,000	
Closing Nonlapsing		(1,323,000)	(1,323,000)	(1,323,000)	
Total	\$23,740,200	\$9,700	\$23,749,900	\$26,213,500	\$2,463,600
Line Items					
Davis Technical College	23,055,600	9,700	23,065,300	25,526,600	2,461,300
USTC Davis - Custom Fit	684,600		684,600	686,900	2,300
Total	\$23,740,200	\$9,700	\$23,749,900	\$26,213,500	\$2,463,600
Budgeted FTE	0.0	200.0	200.0	206.5	6.5

Agency Table: Dixie Technical College

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
Education Fund, One-time				214,000	214,000
Education Fund	9,962,900		9,962,900	11,040,200	1,077,300
Dedicated Credits Revenue	737,700	101,800	839,500	737,700	(101,800)
Performance Funding Restricted Account (EFR)	124,400		124,400	124,400	
Transfers		310,000	310,000		(310,000)
Beginning Nonlapsing		78,400	78,400	74,900	(3,500)
Closing Nonlapsing		(74,900)	(74,900)	(74,900)	
Total	\$10,825,000	\$415,300	\$11,240,300	\$12,116,300	\$876,000
Line Items					
Dixie Technical College	10,480,000	415,300	10,895,300	11,771,300	876,000
USTC Dixie - Custom Fit	345,000		345,000	345,000	
Total	\$10,825,000	\$415,300	\$11,240,300	\$12,116,300	\$876,000
Budgeted FTE	0.0	101.5	101.5	105.2	3.7

Agency Table: Mountainland Technical College

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
Education Fund, One-time				(391,100)	(391,100)
Education Fund	18,620,000		18,620,000	23,153,700	4,533,700
Dedicated Credits Revenue	1,426,300		1,426,300	1,426,300	
Performance Funding Restricted Account (EFR)	235,000		235,000	235,000	
Beginning Nonlapsing		278,200	278,200	615,600	337,400
Closing Nonlapsing		(615,600)	(615,600)	(615,600)	
Total	\$20,281,300	(\$337,400)	\$19,943,900	\$24,423,900	\$4,480,000
Line Items					
Mountainland Technical College	19,596,700	(337,400)	19,259,300	23,607,600	4,348,300
USTC Mountainland - Custom Fit	684,600		684,600	816,300	131,700
Total	\$20,281,300	(\$337,400)	\$19,943,900	\$24,423,900	\$4,480,000
Budgeted FTE	0.0	188.8	188.8	209.3	20.4

Agency Table: Ogden-Weber Technical College

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
Education Fund, One-time	140,000		140,000	373,700	233,700
Education Fund	19,193,100		19,193,100	21,304,100	2,111,000
Dedicated Credits Revenue	1,697,400	(1,700)	1,695,700	1,697,400	1,700
Performance Funding Restricted Account (EFR)	268,600		268,600	268,600	
Beginning Nonlapsing		2,785,300	2,785,300	2,785,300	
Closing Nonlapsing		(2,785,300)	(2,785,300)	(2,785,300)	
Total	\$21,299,100	(\$1,700)	\$21,297,400	\$23,643,800	\$2,346,400
Line Items					
Ogden-Weber Technical College	20,614,500	(1,700)	20,612,800	22,959,200	2,346,400
USTC Ogden-Weber - Custom Fit	684,600		684,600	684,600	
Total	\$21,299,100	(\$1,700)	\$21,297,400	\$23,643,800	\$2,346,400
Budgeted FTE	0.0	297.0	297.0	310.4	13.4

Agency Table: Southwest Technical College

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
Education Fund, One-time				198,500	198,500
Education Fund	7,071,100		7,071,100	7,958,300	887,200
Dedicated Credits Revenue	336,700	6,900	343,600	336,700	(6,900)
Performance Funding Restricted Account (EFR)	134,300		134,300	134,300	
Beginning Nonlapsing	27,000	(27,000)			
Closing Nonlapsing	(27,000)	27,000			
Total	\$7,542,100	\$6,900	\$7,549,000	\$8,627,800	\$1,078,800
Line Items					
Southwest Technical College	7,197,100	6,900	7,204,000	8,282,800	1,078,800
USTC Southwest - Custom Fit	345,000		345,000	345,000	
Total	\$7,542,100	\$6,900	\$7,549,000	\$8,627,800	\$1,078,800
Budgeted FTE	0.0	64.0	64.0	64.0	0.0

Agency Table: Tooele Technical College

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
Education Fund, One-time				(406,200)	(406,200)
Education Fund	5,906,900		5,906,900	7,394,700	1,487,800
Dedicated Credits Revenue	248,800	(400)	248,400	248,800	400
Performance Funding Restricted Account (EFR)	90,400		90,400	90,400	
Beginning Nonlapsing		92,900	92,900	92,900	
Closing Nonlapsing		(92,900)	(92,900)	(92,900)	
Total	\$6,246,100	(\$400)	\$6,245,700	\$7,327,700	\$1,082,000
Line Items					
Tooele Technical College	5,921,100	(400)	5,920,700	7,002,700	1,082,000
USTC Tooele - Custom Fit	325,000		325,000	325,000	
Total	\$6,246,100	(\$400)	\$6,245,700	\$7,327,700	\$1,082,000
Budgeted FTE	0.0	52.0	52.0	56.7	4.7

Agency Table: Uintah Basin Technical College

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
Education Fund, One-time				221,200	221,200
Education Fund	10,821,700		10,821,700	11,776,600	954,900
Dedicated Credits Revenue	410,500	(500)	410,000	410,000	
Performance Funding Restricted Account (EFR)	120,900		120,900	120,900	
Beginning Nonlapsing		216,400	216,400	199,500	(16,900)
Closing Nonlapsing		(199,500)	(199,500)	(188,300)	11,200
Total	\$11,353,100	\$16,400	\$11,369,500	\$12,539,900	\$1,170,400
Line Items					
Uintah Basin Technical College	10,943,100	16,400	10,959,500	12,089,900	1,130,400
USTC Uintah Basin - Custom Fit	410,000		410,000	450,000	40,000
Total	\$11,353,100	\$16,400	\$11,369,500	\$12,539,900	\$1,170,400
Budgeted FTE	0.0	83.0	83.0	87.1	4.1

Table A1 - Summary of FY 2023 Appropriation Bills

	S.B. 1 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Operating and Capital Budgets						
University of Utah						
Education and General						
General Fund	199,068,900	31,341,700			(10,000,000)	220,410,600
General Fund, One-time		(5,410,600)			(19,400,000)	(24,810,600)
Education Fund	106,875,700	(21,522,600)	24,108,100	2,510,200	10,000,000	121,971,400
Education Fund, One-time		3,965,600			23,939,500	27,905,100
Education Special Revenue	4,522,900					4,522,900
Dedicated Credits	312,350,400		7,127,800	836,800		320,315,000
Beginning Balance	79,801,200					79,801,200
Closing Balance	(80,921,100)	798,500			(600,000)	(80,722,600)
Education and General Total	\$621,698,000	\$9,172,600	\$31,235,900	\$3,347,000	\$3,939,500	\$669,393,000
Educationally Disadvantaged						
Education Fund	722,500		23,300			745,800
Transfers	34,500					34,500
Beginning Balance	1,598,800					1,598,800
Closing Balance	(1,598,800)					(1,598,800)
Educationally Disadvantaged Total	\$757,000	\$0	\$23,300	\$0	\$0	\$780,300
School of Medicine						
Education Fund	38,813,400		2,365,200			41,178,600
General Fund Restricted	2,800,000					2,800,000
Dedicated Credits	31,076,500		788,600			31,865,100
Beginning Balance	19,607,400					19,607,400
Closing Balance	(19,607,400)					(19,607,400)
School of Medicine Total	\$72,689,900	\$0	\$3,153,800	\$0	\$0	\$75,843,700
Cancer Research and Treatment						
Education Fund	8,002,100					8,002,100
General Fund Restricted	2,000,000					2,000,000
Beginning Balance	1,713,100					1,713,100
Closing Balance	(1,713,100)					(1,713,100)
Cancer Research and Treatment Total	\$10,002,100	\$0	\$0	\$0	\$0	\$10,002,100
University Hospital						
Education Fund	5,454,200		329,900			5,784,100
Dedicated Credits	455,800					455,800
Transfers	18,915,900					18,915,900
Beginning Balance	871,300					871,300
Closing Balance	(871,300)					(871,300)
University Hospital Total	\$24,825,900	\$0	\$329,900	\$0	\$0	\$25,155,800
School of Dentistry						
Education Fund	2,905,000		454,100			3,359,100
Dedicated Credits	4,156,700		151,200			4,307,900
Beginning Balance	428,100					428,100
Closing Balance	(428,100)					(428,100)
School of Dentistry Total	\$7,061,700	\$0	\$605,300	\$0	\$0	\$7,667,000

Table A1 - Summary of FY 2023 Appropriation Bills

	S.B. 1 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Public Service						
General Fund						
Education Fund	2,275,100		100,800			2,375,900
Beginning Balance	356,700					356,700
Closing Balance	(356,700)					(356,700)
Public Service Total	\$2,275,100	\$0	\$100,800	\$0	\$0	\$2,375,900
Statewide TV Administration						
Education Fund	2,750,500		139,600			2,890,100
Beginning Balance	117,300					117,300
Closing Balance	(117,300)					(117,300)
Statewide TV Administration Total	\$2,750,500	\$0	\$139,600	\$0	\$0	\$2,890,100
Poison Control Center						
Education Fund	2,938,900		165,500			3,104,400
Beginning Balance	614,200					614,200
Closing Balance	(614,200)					(614,200)
Poison Control Center Total	\$2,938,900	\$0	\$165,500	\$0	\$0	\$3,104,400
Center on Aging						
Education Fund	117,200		6,300			123,500
Beginning Balance	1,100					1,100
Closing Balance	(1,100)					(1,100)
Center on Aging Total	\$117,200	\$0	\$6,300	\$0	\$0	\$123,500
Rocky Mountain Center for Occupational and Environmental Health						
Education Fund	6,400		10,700		1,198,000	1,215,100
General Fund Restricted	174,000					174,000
Beginning Balance	36,600					36,600
Closing Balance	(36,600)					(36,600)
Rocky Mountain Center for Occupational a	\$180,400	\$0	\$10,700	\$0	\$1,198,000	\$1,389,100
SafeUT Crisis Text and Tip						
General Fund	250,000	(250,000)				
Education Fund	2,645,000	1,457,100				4,102,100
SafeUT Crisis Text and Tip Total	\$2,895,000	\$1,207,100	\$0	\$0	\$0	\$4,102,100
University of Utah Total	\$748,191,700	\$10,379,700	\$35,771,100	\$3,347,000	\$5,137,500	\$802,827,000
Utah State University						
Education and General						
General Fund	99,644,600	25,175,000				124,819,600
General Fund, One-time		(2,819,600)				(2,819,600)
Education Fund	73,447,400	1,462,600	10,902,800	267,900	940,000	87,020,700
Education Fund, One-time		20,456,500				20,456,500
Education Special Revenue	3,175,300					3,175,300
Dedicated Credits	130,357,400	9,633,000	3,295,200	89,300		143,374,900
Transfers	2,015,600					2,015,600
Beginning Balance	24,927,800					24,927,800
Closing Balance	(24,132,300)	31,000				(24,101,300)
Education and General Total	\$309,435,800	\$53,938,500	\$14,198,000	\$357,200	\$940,000	\$378,869,500

Table A1 - Summary of FY 2023 Appropriation Bills

	S.B. 1 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
USU - Eastern Education and General						
Education Fund	10,094,300	(604,700)	436,600			9,926,200
Dedicated Credits	3,091,900		145,300			3,237,200
Beginning Balance	1,132,100					1,132,100
Closing Balance	(1,132,100)					(1,132,100)
USU - Eastern Education and General Total	\$13,186,200	(\$604,700)	\$581,900	\$0	\$0	\$13,163,400
Educationally Disadvantaged						
Education Fund	98,100	(300)				97,800
Beginning Balance						
Closing Balance						
Educationally Disadvantaged Total	\$98,100	(\$300)	\$0	\$0	\$0	\$97,800
USU - Eastern Educationally Disadvantaged						
Education Fund	102,800		2,700			105,500
Beginning Balance	105,300					105,300
Closing Balance	(105,300)					(105,300)
USU - Eastern Educationally Disadvantagedec	\$102,800	\$0	\$2,700	\$0	\$0	\$105,500
USU - Eastern Career and Technical Education						
Education Fund	6,373,700	(238,400)	281,700			6,417,000
Education Fund, One-time		202,800				202,800
Dedicated Credits		182,000				182,000
Transfers						
Beginning Balance	1,643,300					1,643,300
Closing Balance	(1,643,300)					(1,643,300)
USU - Eastern Career and Technical Educat	\$6,373,700	\$146,400	\$281,700	\$0	\$0	\$6,801,800
Uintah Basin Regional Campus						
Education Fund						
Dedicated Credits						
Uintah Basin Regional Campus Total	\$0	\$0	\$0	\$0	\$0	\$0
Regional Campuses						
Education Fund	15,013,100	(833,400)	1,186,300			15,366,000
General Fund Restricted	250,000					250,000
Dedicated Credits	22,132,000		303,300			22,435,300
Transfers	324,200					324,200
Beginning Balance	5,441,500					5,441,500
Closing Balance	(5,441,500)					(5,441,500)
Regional Campuses Total	\$37,719,300	(\$833,400)	\$1,489,600	\$0	\$0	\$38,375,500
Brigham City Regional Campus						
Education Fund						
Dedicated Credits						
Brigham City Regional Campus Total	\$0	\$0	\$0	\$0	\$0	\$0
Tooele Regional Campus						
Education Fund						
Dedicated Credits						
Tooele Regional Campus Total	\$0	\$0	\$0	\$0	\$0	\$0

Table A1 - Summary of FY 2023 Appropriation Bills

	S.B. 1 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Water Research Laboratory						
Education Fund	2,293,800	(21,500)	178,500			2,450,800
General Fund Restricted	66,400					66,400
Federal Mineral Lease	1,745,800					1,745,800
Beginning Balance	2,165,800					2,165,800
Closing Balance	(2,165,800)					(2,165,800)
Water Research Laboratory Total	\$4,106,000	(\$21,500)	\$178,500	\$0	\$0	\$4,263,000
Agriculture Experiment Station						
Education Fund	14,567,600	16,600	745,400			15,329,600
Federal Funds	1,813,800					1,813,800
Beginning Balance	3,414,300					3,414,300
Closing Balance	(3,414,300)					(3,414,300)
Agriculture Experiment Station Total	\$16,381,400	\$16,600	\$745,400	\$0	\$0	\$17,143,400
Cooperative Extension						
General Fund					75,000	75,000
Education Fund	18,651,900	189,500	1,078,200			19,919,600
Education Fund, One-time		(51,400)				(51,400)
Federal Funds	2,088,500					2,088,500
Dedicated Credits	250,000					250,000
Transfers	69,600					69,600
Beginning Balance	9,677,800					9,677,800
Closing Balance	(9,677,800)	51,400				(9,626,400)
Cooperative Extension Total	\$21,060,000	\$189,500	\$1,078,200	\$0	\$75,000	\$22,402,700
Prehistoric Museum						
Education Fund	486,400	(2,300)	24,700			508,800
Beginning Balance	30,400					30,400
Closing Balance	(30,400)					(30,400)
Prehistoric Museum Total	\$486,400	(\$2,300)	\$24,700	\$0	\$0	\$508,800
Blanding Campus						
Education Fund	2,914,600	(266,100)	158,200			2,806,700
Dedicated Credits	1,082,100	786,900	52,800			1,921,800
Transfers						
Beginning Balance	555,400					555,400
Closing Balance	(555,400)					(555,400)
Blanding Campus Total	\$3,996,700	\$520,800	\$211,000	\$0	\$0	\$4,728,500
USU - Custom Fit						
Education Fund	273,100		2,700			275,800
USU - Custom Fit Total	\$273,100	\$0	\$2,700	\$0	\$0	\$275,800
Utah State University Total	\$413,219,500	\$53,349,600	\$18,794,400	\$357,200	\$1,015,000	\$486,735,700

Table A1 - Summary of FY 2023 Appropriation Bills

	S.B. 1 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Weber State University						
Education and General						
General Fund	267,700	(267,700)				
Education Fund	103,201,400	4,128,400	6,377,200	160,800	802,000	114,669,800
Education Fund, One-time		(40,700)				(40,700)
Education Special Revenue	1,688,700					1,688,700
Dedicated Credits	79,158,700	3,214,900	2,125,000	53,600		84,552,200
Transfers						
Beginning Balance	3,021,000					3,021,000
Closing Balance	(2,779,000)					(2,779,000)
Education and General Total	\$184,558,500	\$7,034,900	\$8,502,200	\$214,400	\$802,000	\$201,112,000
Educationally Disadvantaged						
Education Fund	410,200		21,900			432,100
Beginning Balance	94,100					94,100
Closing Balance	(94,100)					(94,100)
Educationally Disadvantaged Total	\$410,200	\$0	\$21,900	\$0	\$0	\$432,100
Weber State University Total	\$184,968,700	\$7,034,900	\$8,524,100	\$214,400	\$802,000	\$201,544,100
Southern Utah University						
Education and General						
General Fund	20,100	(20,100)				
Education Fund	54,101,500	5,277,500	3,871,400	56,800		63,307,200
Education Fund, One-time		(499,800)			350,000	(149,800)
Education Special Revenue	798,600					798,600
Dedicated Credits	51,164,500		1,290,300	18,900		52,473,700
Beginning Balance	11,461,200					11,461,200
Closing Balance	(11,461,200)					(11,461,200)
Education and General Total	\$106,084,700	\$4,757,600	\$5,161,700	\$75,700	\$350,000	\$116,429,700
Educationally Disadvantaged						
Education Fund	99,300		3,200			102,500
Beginning Balance	63,600					63,600
Closing Balance	(63,600)					(63,600)
Educationally Disadvantaged Total	\$99,300	\$0	\$3,200	\$0	\$0	\$102,500
Shakespeare Festival						
Education Fund	21,600					21,600
Education Fund, One-time		400,000			100,000	500,000
Shakespeare Festival Total	\$21,600	\$400,000	\$0	\$0	\$100,000	\$521,600
Rural Development						
Education Fund	113,800		11,000			124,800
Beginning Balance	7,200					7,200
Closing Balance	(7,200)					(7,200)
Rural Development Total	\$113,800	\$0	\$11,000	\$0	\$0	\$124,800
Southern Utah University Total	\$106,319,400	\$5,157,600	\$5,175,900	\$75,700	\$450,000	\$117,178,600

Table A1 - Summary of FY 2023 Appropriation Bills

	S.B. 1 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Utah Valley University						
Education and General						
General Fund	100,005,700					100,005,700
General Fund, One-time		(30,005,700)				(30,005,700)
Education Fund	37,812,800	7,849,800	10,275,200	157,600		56,095,400
Education Fund, One-time		28,250,500			2,000,000	30,250,500
Education Special Revenue	2,038,300					2,038,300
Dedicated Credits	146,730,600		3,424,900	52,600		150,208,100
Other Financing Sources	135,000					135,000
Beginning Balance	21,803,200					21,803,200
Closing Balance	(21,803,200)					(21,803,200)
Education and General Total	\$286,722,400	\$6,094,600	\$13,700,100	\$210,200	\$2,000,000	\$308,727,300
Educationally Disadvantaged						
Education Fund	190,700		10,900			201,600
Beginning Balance	1,700					1,700
Closing Balance	(1,700)					(1,700)
Educationally Disadvantaged Total	\$190,700	\$0	\$10,900	\$0	\$0	\$201,600
Fire and Rescue Training						
General Fund	300,000	(300,000)				
Education Fund	4,274,900	300,000	175,200			4,750,100
Beginning Balance	164,800					164,800
Closing Balance	(164,800)					(164,800)
Fire and Rescue Training Total	\$4,574,900	\$0	\$175,200	\$0	\$0	\$4,750,100
Utah Valley University Total	\$291,488,000	\$6,094,600	\$13,886,200	\$210,200	\$2,000,000	\$313,679,000
Snow College						
Education and General						
General Fund	90,200	(90,200)				
Education Fund	29,480,700	4,606,600	1,388,400	10,100	1,000,000	36,485,800
Education Special Revenue	405,800					405,800
Dedicated Credits	12,279,200		462,900	3,400		12,745,500
Transfers	753,400					753,400
Beginning Balance	5,354,200					5,354,200
Closing Balance	(5,354,200)					(5,354,200)
Education and General Total	\$43,009,300	\$4,516,400	\$1,851,300	\$13,500	\$1,000,000	\$50,390,500
Educationally Disadvantaged						
Education Fund	32,000					32,000
Educationally Disadvantaged Total	\$32,000	\$0	\$0	\$0	\$0	\$32,000
Snow College - CTE						
Education Fund	2,965,000	465,200	171,100			3,601,300
Education Fund, One-time		273,700				273,700
Snow College - CTE Total	\$2,965,000	\$738,900	\$171,100	\$0	\$0	\$3,875,000
Snow College - Custom Fit						
Education Fund	298,100	116,000	11,300			425,400
Snow College - Custom Fit Total	\$298,100	\$116,000	\$11,300	\$0	\$0	\$425,400
Snow College Total	\$46,304,400	\$5,371,300	\$2,033,700	\$13,500	\$1,000,000	\$54,722,900

Table A1 - Summary of FY 2023 Appropriation Bills

	S.B. 1 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Utah Tech University						
Education and General						
General Fund	100,500	(100,500)				
Education Fund	50,430,500	4,067,500	3,096,000	(2,800)		57,591,200
Education Fund, One-time		2,131,400				2,131,400
Education Special Revenue	499,600					499,600
Dedicated Credits	35,173,800		1,032,000	(1,000)		36,204,800
Transfers	150,000					150,000
Other Financing Sources	555,000					555,000
Beginning Balance	7,076,100					7,076,100
Closing Balance	(7,076,100)					(7,076,100)
Education and General Total	\$86,909,400	\$6,098,400	\$4,128,000	(\$3,800)	\$0	\$97,132,000
Educationally Disadvantaged						
Education Fund	25,500					25,500
Beginning Balance						
Closing Balance						
Educationally Disadvantaged Total	\$25,500	\$0	\$0	\$0	\$0	\$25,500
Zion Park Amphitheater						
Education Fund	59,000		1,400			60,400
Dedicated Credits	35,100		600			35,700
Beginning Balance	22,400					22,400
Closing Balance	(22,400)					(22,400)
Zion Park Amphitheater Total	\$94,100	\$0	\$2,000	\$0	\$0	\$96,100
Utah Tech University Total	\$87,029,000	\$6,098,400	\$4,130,000	(\$3,800)	\$0	\$97,253,600
Salt Lake Community College						
Education and General						
General Fund	30,900	(30,900)				
Education Fund	105,027,600	5,810,100	6,026,100	(24,100)		116,839,700
Education Fund, One-time		(399,000)				(399,000)
Education Special Revenue	1,720,800					1,720,800
Dedicated Credits	59,555,700		2,008,700	(8,200)		61,556,200
Transfers	3,688,300					3,688,300
Beginning Balance	11,334,700					11,334,700
Closing Balance	(11,334,700)					(11,334,700)
Education and General Total	\$170,023,300	\$5,380,200	\$8,034,800	(\$32,300)	\$0	\$183,406,000
Educationally Disadvantaged						
Education Fund	178,400					178,400
Beginning Balance	10,200					10,200
Closing Balance	(10,200)					(10,200)
Educationally Disadvantaged Total	\$178,400	\$0	\$0	\$0	\$0	\$178,400
School of Applied Technology						
Education Fund	9,168,500	(281,300)	522,100			9,409,300
Education Fund, One-time		162,700				162,700
Dedicated Credits	1,028,600					1,028,600
Beginning Balance	516,500					516,500
Closing Balance	(516,500)					(516,500)
School of Applied Technology Total	\$10,197,100	(\$118,600)	\$522,100	\$0	\$0	\$10,600,600

Table A1 - Summary of FY 2023 Appropriation Bills

	S.B. 1 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
SLCC - Custom Fit						
Education Fund	460,800	150,000	7,700			618,500
SLCC - Custom Fit Total	\$460,800	\$150,000	\$7,700	\$0	\$0	\$618,500
Salt Lake Community College Total	\$180,859,600	\$5,411,600	\$8,564,600	(\$32,300)	\$0	\$194,803,500
Utah Board of Higher Education						
Administration						
General Fund	5,107,300	(5,107,300)			1,041,900	1,041,900
General Fund, One-time					2,700	2,700
Education Fund	8,955,700	8,005,700	372,300	96,000	4,028,000	21,457,700
Education Fund, One-time		(1,750,000)			275,000	(1,475,000)
Federal Funds					6,700	6,700
Federal Funds - ARPA		18,300,000				18,300,000
Transfers	963,500				444,700	1,408,200
Beginning Balance	4,668,300					4,668,300
Closing Balance	(268,300)					(268,300)
Administration Total	\$19,426,500	\$19,448,400	\$372,300	\$96,000	\$5,799,000	\$45,142,200
Student Assistance						
Education Fund	33,817,800	5,101,600	17,800			38,937,200
Beginning Balance	407,900					407,900
Closing Balance	(407,900)					(407,900)
Student Assistance Total	\$33,817,800	\$5,101,600	\$17,800	\$0	\$0	\$38,937,200
Student Support						
Education Fund	10,104,700		2,100			10,106,800
Beginning Balance	1,411,000					1,411,000
Closing Balance	(1,411,000)					(1,411,000)
Student Support Total	\$10,104,700	\$0	\$2,100	\$0	\$0	\$10,106,800
Math Competency Initiative						
Education Fund						
Math Competency Initiative Total	\$0	\$0	\$0	\$0	\$0	\$0
Medical Education Council						
Education Fund	1,814,300		35,200		200,500	2,050,000
Education Fund, One-time					3,000,000	3,000,000
Dedicated Credits	215,000				(215,000)	
Transfers	190,500				(190,500)	
Beginning Balance	513,200				(513,200)	
Closing Balance	(513,200)				513,200	
Medical Education Council Total	\$2,219,800	\$0	\$35,200	\$0	\$2,795,000	\$5,050,000
Talent Ready Utah						
Education Fund					2,198,400	2,198,400
Education Fund, One-time					2,251,200	2,251,200
Dedicated Credits					52,600	52,600
Talent Ready Utah Total	\$0	\$0	\$0	\$0	\$4,502,200	\$4,502,200
Utah Board of Higher Education Total	\$65,568,800	\$24,550,000	\$427,400	\$96,000	\$13,096,200	\$103,738,400

Table A1 - Summary of FY 2023 Appropriation Bills

	S.B. 1 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Bridgerland Technical College						
Bridgerland Technical College						
Education Fund	17,591,400	962,900	841,400	12,600		19,408,300
Education Fund, One-time		(275,200)				(275,200)
Education Special Revenue	291,100					291,100
Dedicated Credits	1,452,400					1,452,400
Beginning Balance	334,400					334,400
Closing Balance	(334,400)					(334,400)
Bridgerland Technical College Total	\$19,334,900	\$687,700	\$841,400	\$12,600	\$0	\$20,876,600
USTC Bridgerland - Custom Fit						
Education Fund	500,000	100,000				600,000
USTC Bridgerland - Custom Fit Total	\$500,000	\$100,000	\$0	\$0	\$0	\$600,000
Bridgerland Technical College Total	\$19,834,900	\$787,700	\$841,400	\$12,600	\$0	\$21,476,600
Davis Technical College						
Davis Technical College						
Education Fund	20,523,200	1,175,000	1,117,200	30,500		22,845,900
Education Fund, One-time		288,300				288,300
Education Special Revenue	385,300					385,300
Dedicated Credits	2,007,100					2,007,100
Beginning Balance	1,323,000					1,323,000
Closing Balance	(1,323,000)					(1,323,000)
Davis Technical College Total	\$22,915,600	\$1,463,300	\$1,117,200	\$30,500	\$0	\$25,526,600
USTC Davis - Custom Fit						
Education Fund	684,600		2,300			686,900
USTC Davis - Custom Fit Total	\$684,600	\$0	\$2,300	\$0	\$0	\$686,900
Davis Technical College Total	\$23,600,200	\$1,463,300	\$1,119,500	\$30,500	\$0	\$26,213,500
Dixie Technical College						
Dixie Technical College						
Education Fund	9,617,900	603,000	478,800	(4,500)		10,695,200
Education Fund, One-time		214,000				214,000
Education Special Revenue	124,400					124,400
Dedicated Credits	737,700					737,700
Beginning Balance	74,900					74,900
Closing Balance	(74,900)					(74,900)
Dixie Technical College Total	\$10,480,000	\$817,000	\$478,800	(\$4,500)	\$0	\$11,771,300
USTC Dixie - Custom Fit						
Education Fund	345,000					345,000
USTC Dixie - Custom Fit Total	\$345,000	\$0	\$0	\$0	\$0	\$345,000
Dixie Technical College Total	\$10,825,000	\$817,000	\$478,800	(\$4,500)	\$0	\$12,116,300

Table A1 - Summary of FY 2023 Appropriation Bills

	S.B. 1 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Mountainland Technical College						
Mountainland Technical College						
Education Fund	17,935,400	3,460,700	908,100	33,200		22,337,400
Education Fund, One-time		(391,100)				(391,100)
Education Special Revenue	235,000					235,000
Dedicated Credits	1,426,300					1,426,300
Beginning Balance	615,600					615,600
Closing Balance	(615,600)					(615,600)
Mountainland Technical College Total	\$19,596,700	\$3,069,600	\$908,100	\$33,200	\$0	\$23,607,600
USTC Mountainland - Custom Fit						
Education Fund	684,600	116,000	15,700			816,300
USTC Mountainland - Custom Fit Total	\$684,600	\$116,000	\$15,700	\$0	\$0	\$816,300
Mountainland Technical College Total	\$20,281,300	\$3,185,600	\$923,800	\$33,200	\$0	\$24,423,900
Ogden-Weber Technical College						
Ogden-Weber Technical College						
Education Fund	18,508,500	1,277,100	782,700	51,200		20,619,500
Education Fund, One-time		373,700				373,700
Education Special Revenue	268,600					268,600
Dedicated Credits	1,697,400					1,697,400
Beginning Balance	2,146,500	638,800				2,785,300
Closing Balance	(2,146,500)	(638,800)				(2,785,300)
Ogden-Weber Technical College Total	\$20,474,500	\$1,650,800	\$782,700	\$51,200	\$0	\$22,959,200
USTC Ogden-Weber - Custom Fit						
Education Fund	684,600					684,600
USTC Ogden-Weber - Custom Fit Total	\$684,600	\$0	\$0	\$0	\$0	\$684,600
Ogden-Weber Technical College Total	\$21,159,100	\$1,650,800	\$782,700	\$51,200	\$0	\$23,643,800
Southwest Technical College						
Southwest Technical College						
Education Fund	6,726,100	582,600	298,800	5,800		7,613,300
Education Fund, One-time		198,500				198,500
Education Special Revenue	134,300					134,300
Dedicated Credits	336,700					336,700
Beginning Balance	27,000	(27,000)				
Closing Balance	(27,000)	27,000				
Southwest Technical College Total	\$7,197,100	\$781,100	\$298,800	\$5,800	\$0	\$8,282,800
USTC Southwest - Custom Fit						
Education Fund	345,000					345,000
USTC Southwest - Custom Fit Total	\$345,000	\$0	\$0	\$0	\$0	\$345,000
Southwest Technical College Total	\$7,542,100	\$781,100	\$298,800	\$5,800	\$0	\$8,627,800

Table A1 - Summary of FY 2023 Appropriation Bills

	S.B. 1 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Tooele Technical College						
Tooele Technical College						
Education Fund	5,581,900	1,214,800	269,100	3,900		7,069,700
Education Fund, One-time		(406,200)				(406,200)
Education Special Revenue	90,400					90,400
Dedicated Credits	248,800					248,800
Beginning Balance	92,900					92,900
Closing Balance	(92,900)					(92,900)
Tooele Technical College Total	\$5,921,100	\$808,600	\$269,100	\$3,900	\$0	\$7,002,700
USTC Tooele - Custom Fit						
Education Fund	325,000					325,000
USTC Tooele - Custom Fit Total	\$325,000	\$0	\$0	\$0	\$0	\$325,000
Tooele Technical College Total	\$6,246,100	\$808,600	\$269,100	\$3,900	\$0	\$7,327,700
Uintah Basin Technical College						
Uintah Basin Technical College						
Education Fund	10,411,700	424,400	478,400	12,100		11,326,600
Education Fund, One-time		221,200				221,200
Education Special Revenue	120,900					120,900
Dedicated Credits	410,000					410,000
Beginning Balance	199,500					199,500
Closing Balance	(188,300)					(188,300)
Uintah Basin Technical College Total	\$10,953,800	\$645,600	\$478,400	\$12,100	\$0	\$12,089,900
USTC Uintah Basin - Custom Fit						
Education Fund	410,000	40,000				450,000
USTC Uintah Basin - Custom Fit Total	\$410,000	\$40,000	\$0	\$0	\$0	\$450,000
Uintah Basin Technical College Total	\$11,363,800	\$685,600	\$478,400	\$12,100	\$0	\$12,539,900
Operating and Capital Budgets Total	\$2,244,801,600	\$133,627,400	#####	\$4,422,700	\$23,500,700	\$2,508,852,300
Restricted Fund and Account Transfers						
Utah Board of Higher Education						
Performance Funding Restricted Account						
Education Fund	22,824,000					22,824,000
Performance Funding Restricted Account T	\$22,824,000	\$0	\$0	\$0	\$0	\$22,824,000
Utah Board of Higher Education Total	\$22,824,000	\$0	\$0	\$0	\$0	\$22,824,000
Restricted Fund and Account Transfers Total	\$22,824,000	\$0	\$0	\$0	\$0	\$22,824,000
Grand Total	\$2,267,625,600	\$133,627,400	\$102,499,900	\$4,422,700	\$23,500,700	\$2,531,676,300

Table A2 - Detail of S.B. 8 (State Employee Compensation Bill for FY 2023)

	Salary	Healthcare	Retirement	Target Comp	Total S.B. 8
Operating and Capital Budgets					
University of Utah					
Education and General					
Education Fund	13,047,000	2,673,800		8,387,300	24,108,100
Dedicated Credits	3,867,100	774,700		2,486,000	7,127,800
Education and General Total	\$16,914,100	\$3,448,500	\$0	\$10,873,300	\$31,235,900
Educationally Disadvantaged					
Education Fund	12,900	2,100		8,300	23,300
Educationally Disadvantaged Total	\$12,900	\$2,100	\$0	\$8,300	\$23,300
School of Medicine					
Education Fund	1,303,700	223,400		838,100	2,365,200
Dedicated Credits	434,700	74,500		279,400	788,600
School of Medicine Total	\$1,738,400	\$297,900	\$0	\$1,117,500	\$3,153,800
University Hospital					
Education Fund	179,600	34,800		115,500	329,900
University Hospital Total	\$179,600	\$34,800	\$0	\$115,500	\$329,900
School of Dentistry					
Education Fund	248,100	46,500		159,500	454,100
Dedicated Credits	82,600	15,500		53,100	151,200
School of Dentistry Total	\$330,700	\$62,000	\$0	\$212,600	\$605,300
Public Service					
Education Fund	55,300	9,900		35,600	100,800
Public Service Total	\$55,300	\$9,900	\$0	\$35,600	\$100,800
Statewide TV Administration					
Education Fund	74,200	17,700		47,700	139,600
Statewide TV Administration Total	\$74,200	\$17,700	\$0	\$47,700	\$139,600
Poison Control Center					
Education Fund	91,000	16,000		58,500	165,500
Poison Control Center Total	\$91,000	\$16,000	\$0	\$58,500	\$165,500
Center on Aging					
Education Fund	3,500	600		2,200	6,300
Center on Aging Total	\$3,500	\$600	\$0	\$2,200	\$6,300
Rocky Mountain Center for Occupational and Environmental Health					
Education Fund	5,600	1,500		3,600	10,700
Rocky Mountain Center for Occupational and Environmental Health Total	\$5,600	\$1,500	\$0	\$3,600	\$10,700
University of Utah Total	\$19,405,300	\$3,891,000	\$0	\$12,474,800	\$35,771,100
Utah State University					
Education and General					
Education Fund	5,629,000	1,655,100		3,618,700	10,902,800
Dedicated Credits	1,701,700	499,600		1,093,900	3,295,200
Education and General Total	\$7,330,700	\$2,154,700	\$0	\$4,712,600	\$14,198,000

Table A2 - Detail of S.B. 8 (State Employee Compensation Bill for FY 2023)

	Salary	Healthcare	Retirement	Target Comp	Total S.B. 8
USU - Eastern Education and General					
Education Fund	227,200	63,300		146,100	436,600
Dedicated Credits	75,600	21,100		48,600	145,300
USU - Eastern Education and General Total	\$302,800	\$84,400	\$0	\$194,700	\$581,900
USU - Eastern Educationally Disadvantaged					
Education Fund	1,400	400		900	2,700
USU - Eastern Educationally Disadvantaged Total	\$1,400	\$400	\$0	\$900	\$2,700
USU - Eastern Career and Technical Education					
Education Fund	145,300	43,000		93,400	281,700
USU - Eastern Career and Technical Education Total	\$145,300	\$43,000	\$0	\$93,400	\$281,700
Regional Campuses					
Education Fund	614,100	177,500		394,700	1,186,300
Dedicated Credits	157,400	44,700		101,200	303,300
Regional Campuses Total	\$771,500	\$222,200	\$0	\$495,900	\$1,489,600
Water Research Laboratory					
Education Fund	94,900	22,600		61,000	178,500
Water Research Laboratory Total	\$94,900	\$22,600	\$0	\$61,000	\$178,500
Agriculture Experiment Station					
Education Fund	386,400	110,600		248,400	745,400
Agriculture Experiment Station Total	\$386,400	\$110,600	\$0	\$248,400	\$745,400
Cooperative Extension					
Education Fund	556,100	164,600		357,500	1,078,200
Cooperative Extension Total	\$556,100	\$164,600	\$0	\$357,500	\$1,078,200
Prehistoric Museum					
Education Fund	12,600	4,000		8,100	24,700
Prehistoric Museum Total	\$12,600	\$4,000	\$0	\$8,100	\$24,700
Blanding Campus					
Education Fund	82,000	23,500		52,700	158,200
Dedicated Credits	27,300	7,900		17,600	52,800
Blanding Campus Total	\$109,300	\$31,400	\$0	\$70,300	\$211,000
USU - Custom Fit					
Education Fund	1,400	400		900	2,700
USU - Custom Fit Total	\$1,400	\$400	\$0	\$900	\$2,700
Utah State University Total	\$9,712,400	\$2,838,300	\$0	\$6,243,700	\$18,794,400
Weber State University					
Education and General					
Education Fund	3,318,800	924,900		2,133,500	6,377,200
Dedicated Credits	1,105,800	308,300		710,900	2,125,000
Education and General Total	\$4,424,600	\$1,233,200	\$0	\$2,844,400	\$8,502,200
Educationally Disadvantaged					
Education Fund	11,900	2,300		7,700	21,900
Educationally Disadvantaged Total	\$11,900	\$2,300	\$0	\$7,700	\$21,900
Weber State University Total	\$4,436,500	\$1,235,500	\$0	\$2,852,100	\$8,524,100

Table A2 - Detail of S.B. 8 (State Employee Compensation Bill for FY 2023)

	Salary	Healthcare	Retirement	Target Comp	Total S.B. 8
Southern Utah University					
Education and General					
Education Fund	2,028,900	538,200		1,304,300	3,871,400
Dedicated Credits	676,200	179,400		434,700	1,290,300
Education and General Total	\$2,705,100	\$717,600	\$0	\$1,739,000	\$5,161,700
Educationally Disadvantaged					
Education Fund	1,700	400		1,100	3,200
Educationally Disadvantaged Total	\$1,700	\$400	\$0	\$1,100	\$3,200
Rural Development					
Education Fund	5,900	1,300		3,800	11,000
Rural Development Total	\$5,900	\$1,300	\$0	\$3,800	\$11,000
Southern Utah University Total	\$2,712,700	\$719,300	\$0	\$1,743,900	\$5,175,900
Utah Valley University					
Education and General					
Education Fund	5,280,500	1,600,100		3,394,600	10,275,200
Dedicated Credits	1,760,100	533,300		1,131,500	3,424,900
Education and General Total	\$7,040,600	\$2,133,400	\$0	\$4,526,100	\$13,700,100
Educationally Disadvantaged					
Education Fund	5,300	2,200		3,400	10,900
Educationally Disadvantaged Total	\$5,300	\$2,200	\$0	\$3,400	\$10,900
Fire and Rescue Training					
Education Fund	87,900	30,800		56,500	175,200
Fire and Rescue Training Total	\$87,900	\$30,800	\$0	\$56,500	\$175,200
Utah Valley University Total	\$7,133,800	\$2,166,400	\$0	\$4,586,000	\$13,886,200
Snow College					
Education and General					
Education Fund	693,000	249,900		445,500	1,388,400
Dedicated Credits	231,000	83,400		148,500	462,900
Education and General Total	\$924,000	\$333,300	\$0	\$594,000	\$1,851,300
Snow College - CTE					
Education Fund	81,900	36,500		52,700	171,100
Snow College - CTE Total	\$81,900	\$36,500	\$0	\$52,700	\$171,100
Snow College - Custom Fit					
Education Fund	4,900	3,200		3,200	11,300
Snow College - Custom Fit Total	\$4,900	\$3,200	\$0	\$3,200	\$11,300
Snow College Total	\$1,010,800	\$373,000	\$0	\$649,900	\$2,033,700
Utah Tech University					
Education and General					
Education Fund	1,559,600	533,800		1,002,600	3,096,000
Dedicated Credits	519,800	178,000		334,200	1,032,000
Education and General Total	\$2,079,400	\$711,800	\$0	\$1,336,800	\$4,128,000

Table A2 - Detail of S.B. 8 (State Employee Compensation Bill for FY 2023)

	Salary	Healthcare	Retirement	Target Comp	Total S.B. 8
Zion Park Amphitheater					
Education Fund	700	300		400	1,400
Dedicated Credits	300	100		200	600
Zion Park Amphitheater Total	\$1,000	\$400	\$0	\$600	\$2,000
Utah Tech University Total	\$2,080,400	\$712,200	\$0	\$1,337,400	\$4,130,000
Salt Lake Community College					
Education and General					
Education Fund	3,192,000	782,100		2,052,000	6,026,100
Dedicated Credits	1,064,000	260,700		684,000	2,008,700
Education and General Total	\$4,256,000	\$1,042,800	\$0	\$2,736,000	\$8,034,800
School of Applied Technology					
Education Fund	279,300	63,200		179,600	522,100
School of Applied Technology Total	\$279,300	\$63,200	\$0	\$179,600	\$522,100
SLCC - Custom Fit					
Education Fund	3,900	1,300		2,500	7,700
SLCC - Custom Fit Total	\$3,900	\$1,300	\$0	\$2,500	\$7,700
Salt Lake Community College Total	\$4,539,200	\$1,107,300	\$0	\$2,918,100	\$8,564,600
Utah Board of Higher Education					
Administration					
Education Fund	201,300	41,600		129,400	372,300
Administration Total	\$201,300	\$41,600	\$0	\$129,400	\$372,300
Student Assistance					
Education Fund	8,700	3,500		5,600	17,800
Student Assistance Total	\$8,700	\$3,500	\$0	\$5,600	\$17,800
Student Support					
Education Fund	1,100	300		700	2,100
Student Support Total	\$1,100	\$300	\$0	\$700	\$2,100
Medical Education Council					
Education Fund	18,900	4,200		12,100	35,200
Medical Education Council Total	\$18,900	\$4,200	\$0	\$12,100	\$35,200
Utah Board of Higher Education Total	\$230,000	\$49,600	\$0	\$147,800	\$427,400
Bridgerland Technical College					
Bridgerland Technical College					
Education Fund	416,200	157,600		267,600	841,400
Bridgerland Technical College Total	\$416,200	\$157,600	\$0	\$267,600	\$841,400
Bridgerland Technical College Total	\$416,200	\$157,600	\$0	\$267,600	\$841,400
Davis Technical College					
Davis Technical College					
Education Fund	568,100	183,900		365,200	1,117,200
Davis Technical College Total	\$568,100	\$183,900	\$0	\$365,200	\$1,117,200

Table A2 - Detail of S.B. 8 (State Employee Compensation Bill for FY 2023)

	Salary	Healthcare	Retirement	Target Comp	Total S.B. 8
USTC Davis - Custom Fit					
Education Fund	1,400			900	2,300
USTC Davis - Custom Fit Total	\$1,400	\$0	\$0	\$900	\$2,300
Davis Technical College Total	\$569,500	\$183,900	\$0	\$366,100	\$1,119,500
Dixie Technical College					
Dixie Technical College					
Education Fund	239,400	85,600		153,800	478,800
Dixie Technical College Total	\$239,400	\$85,600	\$0	\$153,800	\$478,800
Dixie Technical College Total	\$239,400	\$85,600	\$0	\$153,800	\$478,800
Mountainland Technical College					
Mountainland Technical College					
Education Fund	469,700	136,400		302,000	908,100
Mountainland Technical College Total	\$469,700	\$136,400	\$0	\$302,000	\$908,100
USTC Mountainland - Custom Fit					
Education Fund	8,400	1,900		5,400	15,700
USTC Mountainland - Custom Fit Total	\$8,400	\$1,900	\$0	\$5,400	\$15,700
Mountainland Technical College Total	\$478,100	\$138,300	\$0	\$307,400	\$923,800
Ogden-Weber Technical College					
Ogden-Weber Technical College					
Education Fund	416,600	98,300		267,800	782,700
Ogden-Weber Technical College Total	\$416,600	\$98,300	\$0	\$267,800	\$782,700
Ogden-Weber Technical College Total	\$416,600	\$98,300	\$0	\$267,800	\$782,700
Southwest Technical College					
Southwest Technical College					
Education Fund	157,100	40,700		101,000	298,800
Southwest Technical College Total	\$157,100	\$40,700	\$0	\$101,000	\$298,800
Southwest Technical College Total	\$157,100	\$40,700	\$0	\$101,000	\$298,800
Tooele Technical College					
Tooele Technical College					
Education Fund	135,500	46,500		87,100	269,100
Tooele Technical College Total	\$135,500	\$46,500	\$0	\$87,100	\$269,100
Tooele Technical College Total	\$135,500	\$46,500	\$0	\$87,100	\$269,100
Uintah Basin Technical College					
Uintah Basin Technical College					
Education Fund	236,600	89,700		152,100	478,400
Uintah Basin Technical College Total	\$236,600	\$89,700	\$0	\$152,100	\$478,400
Uintah Basin Technical College Total	\$236,600	\$89,700	\$0	\$152,100	\$478,400
Operating and Capital Budgets Total	\$53,910,100	\$13,933,200	\$0	\$34,656,600	\$102,499,900
Grand Total	\$53,910,100	\$13,933,200	\$0	\$34,656,600	\$102,499,900

Table A3 - FY 2023 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Operating and Capital Budgets						
Alzheimer's and Dementia Research Center	Utah State Univ	Educ and General	H.B. 3	260	Education	850,000
Attorney Compensation Increases	Multiple	Multiple	H.B. 8	Multi	Multiple	42,800
Balance Between Funding Sources	Multiple	Multiple	H.B. 2 & 3	Multi	Multiple	0
Center for Advanced Composite Materials and Str	Utah State Univ	Educ and General	H.B. 2	100	General	175,000
Center for Advanced Composite Materials and Str	Weber State Univ	Educ and General	H.B. 2	111	General	175,000
<i>Subtotal, Center for Advanced Composite Materials and Structures Reallocation (To)</i>						<u>\$350,000</u>
Civic Thought and Leadership Initiative	Utah Valley Univ	Educ and General	H.B. 2	117	Education	1,250,000
Community College Services	Utah Bd High Ed	Administration	H.B. 2	130	Education 1x	500,000
Current Year Ongoing Appropriation	Multiple	Multiple	S.B. 1	Multi	Multiple	2,246,562,800
Custom Fit Training	Bridgerland Technical	USTC Bridgerland - Cu	H.B. 2	136	Education	100,000
Custom Fit Training	Mountainland Technic	USTC Mountainland - C	H.B. 2	140	Education	116,000
Custom Fit Training	SL Comm College	SLCC - Custom Fit	H.B. 2	129	Education	150,000
Custom Fit Training	Snow College	Snow College - Custorr	H.B. 2	123	Education	116,000
Custom Fit Training	Uintah Basin Technica	USTC Uintah Basin - Cu	H.B. 2	145	Education	40,000
<i>Subtotal, Custom Fit Training</i>						<u>\$522,000</u>
Cyclotron Remaining Costs	Univ of Utah	Educ and General	H.B. 3	257	Education 1x	3,000,000
Davis Technical College - Campus Renovations	Davis Technical Colleg	Davis Tech	H.B. 2	137	Education	117,500
Davis Technical College - Campus Renovations	Davis Technical Colleg	Davis Tech	H.B. 2	137	Education 1x	(117,500)
<i>Subtotal, Davis Technical College - Campus Renovations</i>						<u>\$0</u>
Dedicated Credits Adjustment - Higher Ed	Utah State Univ	Educ and General	H.B. 2	100	Ded. Credit	9,633,000
Dedicated Credits Adjustment - Higher Ed	Utah State Univ	San Juan Center	H.B. 2	110	Ded. Credit	786,900
Dedicated Credits Adjustment - Higher Ed	Utah State Univ	USU-E CTE	H.B. 2	104	Ded. Credit	182,000
Dedicated Credits Adjustment - Higher Ed	Weber State Univ	Educ and General	H.B. 2	111	Ded. Credit	3,214,900
<i>Subtotal, Dedicated Credits Adjustment - Higher Ed</i>						<u>\$3,396,900</u>
DTC Simmons Building Operations and Maintenan	Dixie Technical Colleg	Dixie Tech	H.B. 3	271	Education	0
Edith Bowen Charter School O&M	Utah State Univ	Educ and General	H.B. 2	100	Education	(90,000)
Edith Bowen Charter School O&M	Utah State Univ	Educ and General	H.B. 3	260	Education	90,000
<i>Subtotal, Edith Bowen Charter School O&M</i>						<u>\$0</u>
Electric Train Research	Utah State Univ	Educ and General	H.B. 2	100	Education 1x	18,000,000
Emergency Communications Equipment - Enhanci	Weber State Univ	Educ and General	H.B. 2	111	Education 1x	95,200
Engineering Initiative	Utah Bd High Ed	Administration	H.B. 2	130	Education	5,000,000
Enrollment Growth and Capacity at Technical Edu	Bridgerland Technical	Bridgerland Tech	H.B. 2	135	Education	962,900
Enrollment Growth and Capacity at Technical Edu	Davis Technical Colleg	Davis Tech	H.B. 2	137	Education	1,057,500
Enrollment Growth and Capacity at Technical Edu	Dixie Technical Colleg	Dixie Tech	H.B. 2	138	Education	603,000
Enrollment Growth and Capacity at Technical Edu	Mountainland Technic	Mtnland Tech	H.B. 2	139	Education	1,919,000
Enrollment Growth and Capacity at Technical Edu	Ogden-Weber Technic	Ogden-Weber Tech	H.B. 2	141	Education	1,277,100
Enrollment Growth and Capacity at Technical Edu	SL Comm College	Sch of Appl Tech	H.B. 2	128	Education	418,700
Enrollment Growth and Capacity at Technical Edu	Snow College	Snow College CTE	H.B. 2	122	Education	465,200
Enrollment Growth and Capacity at Technical Edu	Southwest Technical C	Southwest Tech	H.B. 2	142	Education	582,600
Enrollment Growth and Capacity at Technical Edu	Tooele Technical Colle	Tooele Tech	H.B. 2	143	Education	617,400
Enrollment Growth and Capacity at Technical Edu	Uintah Basin Technica	Uintah Basin Tech	H.B. 2	144	Education	424,400
Enrollment Growth and Capacity at Technical Edu	Utah State Univ	USU-E CTE	H.B. 2	104	Education	372,200
<i>Subtotal, Enrollment Growth and Capacity at Technical Education Institutions</i>						<u>\$8,700,000</u>
Enrollment Growth at Degree-Granting Institutior	Utah Tech Univ	Educ and General	H.B. 2	124	Education	936,000
Enrollment Growth at Degree-Granting Institutior	Southern Ut Univ	Educ and General	H.B. 2	113	Education	3,247,000
Enrollment Growth at Degree-Granting Institutior	Utah State Univ	Educ and General	H.B. 2	100	Education	429,000
Enrollment Growth at Degree-Granting Institutior	Weber State Univ	Educ and General	H.B. 2	111	Education	380,000
<i>Subtotal, Enrollment Growth at Degree-Granting Institutions</i>						<u>\$4,992,000</u>

Table A3 - FY 2023 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Equipment for Technical Education Programs	Bridgerland Technical	Bridgerland Tech	H.B. 2	135	Education 1x	348,800
Equipment for Technical Education Programs	Davis Technical Colleg	Davis Tech	H.B. 2	137	Education 1x	405,800
Equipment for Technical Education Programs	Dixie Technical Colleg	Dixie Tech	H.B. 2	138	Education 1x	214,000
Equipment for Technical Education Programs	Mountainland Technic	Mtnland Tech	H.B. 2	139	Education 1x	407,600
Equipment for Technical Education Programs	Ogden-Weber Technic	Ogden-Weber Tech	H.B. 2	141	Education 1x	373,700
Equipment for Technical Education Programs	SL Comm College	Sch of Appl Tech	H.B. 2	128	Education 1x	162,700
Equipment for Technical Education Programs	Snow College	Snow College CTE	H.B. 2	122	Education 1x	273,700
Equipment for Technical Education Programs	Southwest Technical C	Southwest Tech	H.B. 2	142	Education 1x	198,500
Equipment for Technical Education Programs	Tooele Technical Colle	Tooele Tech	H.B. 2	143	Education 1x	191,200
Equipment for Technical Education Programs	Uintah Basin Technica	Uintah Basin Tech	H.B. 2	144	Education 1x	221,200
Equipment for Technical Education Programs	Utah State Univ	USU-E CTE	H.B. 2	104	Education 1x	202,800
<i>Subtotal, Equipment for Technical Education Programs</i>						<i>\$3,000,000</i>
Every Brilliant Thing Tour- Suicide Prevention	Southern Ut Univ	Shakespeare Fest	H.B. 2	115	Education 1x	400,000
Facilities Operations and Maintenance	Mountainland Technic	Mtnland Tech	H.B. 2	139	Education	743,000
Facilities Operations and Maintenance	SL Comm College	Educ and General	H.B. 2	126	Education	328,900
Facilities Operations and Maintenance	Univ of Utah	Educ and General	H.B. 2	89	Education	162,100
Facilities Operations and Maintenance	Utah State Univ	Educ and General	H.B. 2	100	Education	194,600
<i>Subtotal, Facilities Operations and Maintenance</i>						<i>\$1,428,600</i>
H.B. 176, Utah Health Workforce Act	Utah Bd High Ed	Med Educ Cncl	H.B. 3	269	Beg. Bal.	(513,200)
H.B. 176, Utah Health Workforce Act	Utah Bd High Ed	Med Educ Cncl	H.B. 3	269	Ded. Credit	(215,000)
H.B. 176, Utah Health Workforce Act	Utah Bd High Ed	Med Educ Cncl	H.B. 3	269	Education	(1,849,500)
H.B. 176, Utah Health Workforce Act	Utah Bd High Ed	Med Educ Cncl	H.B. 3	269	End Bal.	513,200
H.B. 176, Utah Health Workforce Act	Utah Bd High Ed	Med Educ Cncl	H.B. 3	269	Transfer	(190,500)
<i>Subtotal, H.B. 176, Utah Health Workforce Act</i>						<i>(\$2,255,000)</i>
H.B. 295, Physician Workforce Amendments	Utah Bd High Ed	Med Educ Cncl	H.B. 295	1	Education	2,050,000
H.B. 295, Physician Workforce Amendments	Utah Bd High Ed	Med Educ Cncl	H.B. 295	1	Education 1x	3,000,000
<i>Subtotal, H.B. 295, Physician Workforce Amendments</i>						<i>\$5,050,000</i>
H.B. 333, Economic and Workforce Development	Utah Bd High Ed	Talent Ready Utah	H.B. 3	270	Ded. Credit	52,600
H.B. 333, Economic and Workforce Development	Utah Bd High Ed	Talent Ready Utah	H.B. 3	270	Education	2,198,400
H.B. 333, Economic and Workforce Development	Utah Bd High Ed	Talent Ready Utah	H.B. 3	270	Education 1x	2,251,200
<i>Subtotal, H.B. 333, Economic and Workforce Development Amendments</i>						<i>\$4,502,200</i>
H.B. 346, Funding Independence in Foreign Langu	Southern Ut Univ	Educ and General	H.B. 346	1	Education 1x	300,000
H.B. 355, Higher Education Financial Aid Amendm	Utah Bd High Ed	Administration	H.B. 355	1	Education	718,000
Healthcare Workforce Initiative	Utah Bd High Ed	Administration	H.B. 3	266	Education	2,000,000
Higher Education Operations and Maintenance Ac	Bridgerland Technical	Bridgerland Tech	H.B. 2	135	Education 1x	(624,000)
Higher Education Operations and Maintenance Ac	SL Comm College	Educ and General	H.B. 2	126	Education 1x	(644,000)
Higher Education Operations and Maintenance Ac	Southern Ut Univ	Educ and General	H.B. 2	113	Education 1x	(335,800)
Higher Education Operations and Maintenance Ac	Univ of Utah	Educ and General	H.B. 2	89	Education 1x	(646,500)
Higher Education Operations and Maintenance Ac	Utah State Univ	Educ and General	H.B. 2	100	Education 1x	(332,100)
Higher Education Operations and Maintenance Ac	Weber State Univ	Educ and General	H.B. 2	111	Education 1x	(32,500)
<i>Subtotal, Higher Education Operations and Maintenance Adjustments</i>						<i>(\$2,614,900)</i>
Innovation District at the Point Financing Correcti	Univ of Utah	Public Service	S.B. 1	60	Education	500,000
Innovation District at the Point Financing Correcti	Univ of Utah	Public Service	S.B. 1	60	General	(500,000)
<i>Subtotal, Innovation District at the Point Financing Correction</i>						<i>\$0</i>
ISF - Attorney General	Multiple	Multiple	H.B. 8	Multi	Multiple	185,900
ISF - Division of Finance - Group Travel Rates	Multiple	Multiple	H.B. 8	Multi	Multiple	(8,200)
ISF - Fleet - Fuel Network	Multiple	Multiple	H.B. 8	Multi	Multiple	40,400
ISF - Fleet - Motor Pool	Multiple	Multiple	H.B. 8	Multi	Multiple	40,000
ISF - Risk Management - Auto	Multiple	Multiple	H.B. 8	Multi	Multiple	1,800
ISF - Risk Management - Aviation	Multiple	Multiple	H.B. 8	Multi	Multiple	(40,200)
ISF - Risk Management - Liability Insurance	Multiple	Multiple	H.B. 8	Multi	Multiple	(1,391,800)
ISF - Risk Management - Property Insurance	Multiple	Multiple	H.B. 8	Multi	Multiple	5,546,600
Learn & Work In Utah Expansion	Utah Bd High Ed	Administration	H.B. 2	130	FF-ARPA	15,000,000
Math Competency Funding Shift	Utah Bd High Ed	Various	S.B. 1	Multi	Education	0

Table A3 - FY 2023 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Mental Health Service Providers Training Unspent	Univ of Utah	Educ and General	H.B. 2	89	Education 1x	(198,500)
Mental Health Service Providers Training Unspent	Univ of Utah	Educ and General	H.B. 2	89	End Bal.	198,500
<i>Subtotal, Mental Health Service Providers Training Unspent</i>						<i>\$0</i>
Mental Health Support for Students	Utah Bd High Ed	Administration	H.B. 2	130	Education	3,000,000
Mental Health Support for Students	Utah Bd High Ed	Administration	H.B. 2	130	Education 1x	(3,000,000)
Mental Health Support for Students	Utah Bd High Ed	Administration	H.B. 2	130	FF-ARPA	3,000,000
<i>Subtotal, Mental Health Support for Students</i>						<i>\$3,000,000</i>
Mountainland Technical College - Payson Campus	Mountainland Technic Mtnland Tech		H.B. 2	139	Education	798,700
Mountainland Technical College - Payson Campus	Mountainland Technic Mtnland Tech		H.B. 2	139	Education 1x	(798,700)
<i>Subtotal, Mountainland Technical College - Payson Campus Building</i>						<i>\$0</i>
Nonlapsing Balances	Multiple	Multiple	S.B. 1	Multi	Beg., End. Bal.	5,313,600
Nonlapsing Balances - Higher Ed	Multiple	Multiple	H.B. 2	Multi	Beg., End. Bal.	0
Olene Walker VOTE Certification Course	Weber State Univ	Educ and General	H.B. 2	111	Education 1x	67,800
Ongoing Occupational Health and Safety Training	Univ of Utah	RMCOEH	H.B. 3	259	Education	1,198,000
Ongoing Occupational Health and Safety Training	Weber State Univ	Educ and General	H.B. 3	261	Education	802,000
<i>Subtotal, Ongoing Occupational Health and Safety Training</i>						<i>\$2,000,000</i>
Performance Funding	Utah Tech Univ	Educ and General	H.B. 2	124	Education	1,612,400
Performance Funding	SL Comm College	Educ and General	H.B. 2	126	Education	3,150,300
Performance Funding	Snow College	Educ and General	H.B. 2	120	Education	849,600
Performance Funding	Southern Ut Univ	Educ and General	H.B. 2	113	Education	1,846,400
Performance Funding	Univ of Utah	Educ and General	H.B. 2	89	Education	8,766,000
Performance Funding	Utah State Univ	Educ and General	H.B. 2	100	Education	5,796,200
Performance Funding	Utah Valley Univ	Educ and General	H.B. 2	117	Education	4,844,600
Performance Funding	Weber State Univ	Educ and General	H.B. 2	111	Education	3,134,500
<i>Subtotal, Performance Funding</i>						<i>\$30,000,000</i>
Principals Leadership Academy	Univ of Utah	Educ and General	H.B. 3	257	Education 1x	750,000
Public Policy Institute at UVU	Utah Valley Univ	Educ and General	H.B. 3	264	Education 1x	2,000,000
Reallocations	Multiple	Multiple	S.B. 1	Multi	Multiple	(4,298,400)
Reallocations - Higher Ed	Multiple	Multiple	H.B. 2	Multi	Education	0
Rural Online Initiative Unspent	Utah State Univ	Coop Extension	H.B. 2	108	Education 1x	(51,400)
Rural Online Initiative Unspent	Utah State Univ	Coop Extension	H.B. 2	108	End Bal.	51,400
<i>Subtotal, Rural Online Initiative Unspent</i>						<i>\$0</i>
Rural Recruitment of Utah Dental Students	Univ of Utah	Educ and General	H.B. 2	89	Education	891,000
S.B. 127, Early Literacy Outcomes Improvement	Utah Bd High Ed	Administration	H.B. 3	267	Education	540,000
S.B. 133, Food Security Amendments	Utah State Univ	Coop Extension	S.B. 133	1	General	75,000
S.B. 171, Behavioral Health Curriculum Program	Univ of Utah	Educ and General	H.B. 3	258	Education 1x	189,500
S.B. 226, Student Data Privacy Revisions	Utah Bd High Ed	Administration	H.B. 3	268	Federal	6,700
S.B. 226, Student Data Privacy Revisions	Utah Bd High Ed	Administration	H.B. 3	268	General	1,041,900
S.B. 226, Student Data Privacy Revisions	Utah Bd High Ed	Administration	H.B. 3	268	General 1x	2,700
S.B. 226, Student Data Privacy Revisions	Utah Bd High Ed	Administration	H.B. 3	268	Transfer	444,700
S.B. 226, Student Data Privacy Revisions	Utah Bd High Ed	Administration	S.B. 226	1	Education	770,000
S.B. 226, Student Data Privacy Revisions	Utah Bd High Ed	Administration	S.B. 226	1	Education 1x	275,000
<i>Subtotal, S.B. 226, Student Data Privacy Revisions</i>						<i>\$2,541,000</i>
SafeUT Expansion	Univ of Utah	SafeUT Crisis Text/Tip	H.B. 2	99	Education	1,207,100
SLCC PACE Program Scholarships	SL Comm College	Educ and General	H.B. 2	126	Education 1x	245,000
SLCC Veteran Business Resource Center	SL Comm College	Educ and General	H.B. 2	126	Education	200,000
Snow College Rural Studies	Snow College	Educ and General	H.B. 2	120	Education	3,000,000
Snow College Rural Studies	Snow College	Educ and General	H.B. 3	265	Education	1,000,000
<i>Subtotal, Snow College Rural Studies</i>						<i>\$4,000,000</i>
Software Upgrades	Multiple	Multiple	H.B. 8	Multi	Multiple	5,400
Southern Utah Museum of Art	Southern Ut Univ	Educ and General	H.B. 3	262	Education 1x	50,000
Southern Utah University - Music Center Renovati	Southern Ut Univ	Educ and General	H.B. 2	113	Education	164,000
Southern Utah University - Music Center Renovati	Southern Ut Univ	Educ and General	H.B. 2	113	Education 1x	(164,000)
<i>Subtotal, Southern Utah University - Music Center Renovation</i>						<i>\$0</i>

Table A3 - FY 2023 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
State Offset for Reductions in Technical Education	SL Comm College	Educ and General	H.B. 2	126	Education	1,200,000
State Offset for Reductions in Technical Education	Snow College	Educ and General	H.B. 2	120	Education	466,800
<i>Subtotal, State Offset for Reductions in Technical Education Program Tuition</i>						<i>\$1,666,800</i>
Student Athlete Graduation Improvement	Utah Tech Univ	Educ and General	H.B. 2	124	Education	550,000
Student Athlete Graduation Improvement	SL Comm College	Educ and General	H.B. 2	126	Education	200,000
Student Athlete Graduation Improvement	Snow College	Educ and General	H.B. 2	120	Education	200,000
<i>Subtotal, Student Athlete Graduation Improvement</i>						<i>\$950,000</i>
SUU Passthrough for Shakespeare Festival	Southern Ut Univ	Shakespeare Fest	H.B. 3	263	Education 1x	100,000
Tooele Technical College - Campus Building Expansion	Tooele Technical College	Tooele Tech	H.B. 2	143	Education	597,400
Tooele Technical College - Campus Building Expansion	Tooele Technical College	Tooele Tech	H.B. 2	143	Education 1x	(597,400)
<i>Subtotal, Tooele Technical College - Campus Building Expansion</i>						<i>\$0</i>
USU Regional Campuses Funding Shift	Utah State Univ	Multiple	S.B. 1	Multi	Multiple	0
Utah Industry Resource Alliance Unspent	Univ of Utah	Educ and General	H.B. 2	89	End Bal.	600,000
Utah Industry Resource Alliance Unspent	Univ of Utah	Educ and General	H.B. 2	89	General 1x	(600,000)
Utah Industry Resource Alliance Unspent	Univ of Utah	Educ and General	H.B. 3	257	End Bal.	(600,000)
Utah Industry Resource Alliance Unspent	Univ of Utah	Educ and General	H.B. 3	257	General 1x	600,000
Utah Industry Resource Alliance Unspent	Utah State Univ	Educ and General	H.B. 2	100	End Bal.	31,000
Utah Industry Resource Alliance Unspent	Utah State Univ	Educ and General	H.B. 2	100	General 1x	(31,000)
<i>Subtotal, Utah Industry Resource Alliance Unspent</i>						<i>\$0</i>
Utah Innovation Lab	Utah Bd High Ed	Administration	H.B. 2	130	Education 1x	750,000
Utah Tech University - General Classroom Building	Utah Tech Univ	Educ and General	H.B. 2	124	Education	868,600
Utah Tech University - General Classroom Building	Utah Tech Univ	Educ and General	H.B. 2	124	Education 1x	(868,600)
<i>Subtotal, Utah Tech University - General Classroom Building</i>						<i>\$0</i>
Utah Tech University Rebranding	Utah Tech Univ	Educ and General	H.B. 2	124	Education 1x	3,000,000
Utah Valley University - Engineering Building	Utah Valley Univ	Educ and General	H.B. 2	117	Education	1,755,200
Utah Valley University - Engineering Building	Utah Valley Univ	Educ and General	H.B. 2	117	Education 1x	(1,755,200)
<i>Subtotal, Utah Valley University - Engineering Building</i>						<i>\$0</i>
Variable Fund Adjustment	Multiple	Multiple	S.B. 1	Multi	Multiple	(2,776,400)
Veterinary School - Planning, Programming and Design	Utah State Univ	Educ and General	H.B. 2	100	Education	18,000,000
Weber State David O. McKay Education Building Renovation	Weber State Univ	Educ and General	H.B. 2	111	Education	171,200
Weber State David O. McKay Education Building Renovation	Weber State Univ	Educ and General	H.B. 2	111	Education 1x	(171,200)
<i>Subtotal, Weber State David O. McKay Education Building Renovation</i>						<i>\$0</i>
Workforce Development Transition into Tech Career Center	Utah Bd High Ed	Administration	H.B. 2	130	FF-ARPA	300,000
Restricted Fund and Account Transfers						
Current Year Ongoing Appropriation	Utah Bd High Ed	Multiple	S.B. 1	Multi	Education	22,824,000
Grand Total						\$2,429,176,400

Table B1 - Summary of FY 2022 Appropriation Bills

	S.B. 1 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 3 (BoFB) & Carries Own	Grand Total
Operating and Capital Budgets				
University of Utah				
Education and General				
General Fund, One-time		(16,568,900)		(16,568,900)
Education Fund, One-time		16,568,900	76,300	16,645,200
Dedicated Credits		3,093,400		3,093,400
Beginning Balance	71,199,500			71,199,500
Closing Balance	(71,412,300)			(71,412,300)
Education and General Total	(\$212,800)	\$3,093,400	\$76,300	\$2,956,900
Educationally Disadvantaged				
Beginning Balance	1,300,000			1,300,000
Closing Balance	(1,300,000)			(1,300,000)
Educationally Disadvantaged Total	\$0	\$0	\$0	\$0
School of Medicine				
Dedicated Credits		996,200		996,200
Beginning Balance	10,101,200			10,101,200
Closing Balance	(10,101,200)			(10,101,200)
School of Medicine Total	\$0	\$996,200	\$0	\$996,200
Cancer Research and Treatment				
General Fund, One-time		(9,000,000)		(9,000,000)
Education Fund, One-time		9,000,000		9,000,000
Beginning Balance	1,524,400			1,524,400
Closing Balance	(1,524,400)			(1,524,400)
Cancer Research and Treatment Total	\$0	\$0	\$0	\$0
University Hospital				
Transfers	(6,819,800)			(6,819,800)
Beginning Balance	442,500			442,500
Closing Balance	(442,500)			(442,500)
University Hospital Total	(\$6,819,800)	\$0	\$0	(\$6,819,800)
School of Dentistry				
Dedicated Credits		6,958,600		6,958,600
Beginning Balance	320,200			320,200
Closing Balance	(320,200)			(320,200)
School of Dentistry Total	\$0	\$6,958,600	\$0	\$6,958,600
Public Service				
General Fund, One-time	(1,000,000)			(1,000,000)
Education Fund, One-time	1,000,000			1,000,000
Beginning Balance	(98,000)			(98,000)
Closing Balance	98,000			98,000
Public Service Total	\$0	\$0	\$0	\$0
Statewide TV Administration				
Beginning Balance	(5,700)			(5,700)
Closing Balance	5,700			5,700
Statewide TV Administration Total	\$0	\$0	\$0	\$0

Table B1 - Summary of FY 2022 Appropriation Bills

	S.B. 1 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 3 (BoFB) & Carries Own	Grand Total
Poison Control Center				
Beginning Balance	386,900			386,900
Closing Balance	(386,900)			(386,900)
Poison Control Center Total	\$0	\$0	\$0	\$0
Center on Aging				
Beginning Balance	(2,600)			(2,600)
Closing Balance	2,600			2,600
Center on Aging Total	\$0	\$0	\$0	\$0
Rocky Mountain Center for Occupational and Environmental Health				
Beginning Balance	31,100			31,100
Closing Balance	(31,100)			(31,100)
Rocky Mountain Center for Occupational and Environmental Health Total	\$0	\$0	\$0	\$0
SafeUT Crisis Text and Tip				
General Fund, One-time		(250,000)		(250,000)
Education Fund, One-time		250,000		250,000
SafeUT Crisis Text and Tip Total	\$0	\$0	\$0	\$0
University of Utah Total	(\$7,032,600)	\$11,048,200	\$76,300	\$4,091,900
Utah State University				
Education and General				
General Fund, One-time		355,400		355,400
Education Fund, One-time		(355,400)	15,000,000	14,644,600
Dedicated Credits		9,713,600		9,713,600
Transfers	1,380,800			1,380,800
Beginning Balance	5,577,500			5,577,500
Closing Balance	(5,577,500)			(5,577,500)
Education and General Total	\$1,380,800	\$9,713,600	\$15,000,000	\$26,094,400
USU - Eastern Education and General				
Dedicated Credits		1,273,100		1,273,100
Beginning Balance	(462,900)			(462,900)
Closing Balance	462,900			462,900
USU - Eastern Education and General Total	\$0	\$1,273,100	\$0	\$1,273,100
Educationally Disadvantaged				
Beginning Balance	(34,000)			(34,000)
Closing Balance	34,000			34,000
Educationally Disadvantaged Total	\$0	\$0	\$0	\$0
USU - Eastern Educationally Disadvantaged				
Beginning Balance	40,700			40,700
Closing Balance	(40,700)			(40,700)
USU - Eastern Educationally Disadvantaged Total	\$0	\$0	\$0	\$0
USU - Eastern Career and Technical Education				
Dedicated Credits		182,000		182,000
Transfers	(5,500)			(5,500)
Beginning Balance	1,479,500			1,479,500
Closing Balance	(1,479,500)			(1,479,500)
USU - Eastern Career and Technical Education Total	(\$5,500)	\$182,000	\$0	\$176,500

Table B1 - Summary of FY 2022 Appropriation Bills

	S.B. 1 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Uintah Basin Regional Campus				
Education Fund, One-time	(155,600)			(155,600)
Dedicated Credits	(51,900)			(51,900)
Uintah Basin Regional Campus Total	(\$207,500)	\$0	\$0	(\$207,500)
Regional Campuses				
Education Fund, One-time	580,400			580,400
Dedicated Credits	(7,437,100)			(7,437,100)
Transfers	(126,500)			(126,500)
Beginning Balance	2,527,900			2,527,900
Closing Balance	(2,527,900)			(2,527,900)
Regional Campuses Total	(\$6,983,200)	\$0	\$0	(\$6,983,200)
Brigham City Regional Campus				
Education Fund, One-time	(207,300)			(207,300)
Dedicated Credits	(69,200)			(69,200)
Brigham City Regional Campus Total	(\$276,500)	\$0	\$0	(\$276,500)
Tooele Regional Campus				
Education Fund, One-time	(217,500)			(217,500)
Dedicated Credits	(72,500)			(72,500)
Tooele Regional Campus Total	(\$290,000)	\$0	\$0	(\$290,000)
Water Research Laboratory				
Beginning Balance	(178,900)			(178,900)
Closing Balance	178,900			178,900
Water Research Laboratory Total	\$0	\$0	\$0	\$0
Agriculture Experiment Station				
Transfers	16,600			16,600
Beginning Balance	3,003,100			3,003,100
Closing Balance	(3,003,100)			(3,003,100)
Agriculture Experiment Station Total	\$16,600	\$0	\$0	\$16,600
Cooperative Extension				
Transfers	329,900			329,900
Beginning Balance	8,290,400			8,290,400
Closing Balance	(8,290,400)			(8,290,400)
Cooperative Extension Total	\$329,900	\$0	\$0	\$329,900
Prehistoric Museum				
Beginning Balance	19,800			19,800
Closing Balance	(19,800)			(19,800)
Prehistoric Museum Total	\$0	\$0	\$0	\$0
Blanding Campus				
Dedicated Credits		786,900		786,900
Transfers	(117,300)			(117,300)
Beginning Balance	449,500			449,500
Closing Balance	(449,500)			(449,500)
Blanding Campus Total	(\$117,300)	\$786,900	\$0	\$669,600
Utah State University Total	(\$6,152,700)	\$11,955,600	\$15,000,000	\$20,802,900

Table B1 - Summary of FY 2022 Appropriation Bills

	S.B. 1 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Weber State University				
Education and General				
General Fund, One-time		(267,700)		(267,700)
Education Fund, One-time		335,500		335,500
Dedicated Credits		3,214,900		3,214,900
Transfers	(1,786,500)			(1,786,500)
Beginning Balance	(584,900)			(584,900)
Closing Balance	584,900			584,900
Education and General Total	(\$1,786,500)	\$3,282,700	\$0	\$1,496,200
Educationally Disadvantaged				
Beginning Balance	(34,400)			(34,400)
Closing Balance	34,400			34,400
Educationally Disadvantaged Total	\$0	\$0	\$0	\$0
Weber State University Total	(\$1,786,500)	\$3,282,700	\$0	\$1,496,200
Southern Utah University				
Education and General				
General Fund, One-time		(20,100)		(20,100)
Education Fund, One-time		20,100		20,100
Dedicated Credits		9,115,500		9,115,500
Beginning Balance	4,862,400			4,862,400
Closing Balance	(4,862,400)			(4,862,400)
Education and General Total	\$0	\$9,115,500	\$0	\$9,115,500
Educationally Disadvantaged				
Beginning Balance	37,200			37,200
Closing Balance	(37,200)			(37,200)
Educationally Disadvantaged Total	\$0	\$0	\$0	\$0
Rural Development				
Beginning Balance	(33,300)			(33,300)
Closing Balance	33,300			33,300
Rural Development Total	\$0	\$0	\$0	\$0
Southern Utah University Total	\$0	\$9,115,500	\$0	\$9,115,500
Utah Valley University				
Education and General				
General Fund, One-time		(5,700)		(5,700)
Education Fund, One-time		5,700		5,700
Dedicated Credits	(159,400)	2,682,200		2,522,800
Other Financing Sources	(6,700)			(6,700)
Beginning Balance	3,564,500			3,564,500
Closing Balance	(3,564,500)			(3,564,500)
Education and General Total	(\$166,100)	\$2,682,200	\$0	\$2,516,100
Educationally Disadvantaged				
Beginning Balance	(8,300)			(8,300)
Closing Balance	8,300			8,300
Educationally Disadvantaged Total	\$0	\$0	\$0	\$0

Table B1 - Summary of FY 2022 Appropriation Bills

	S.B. 1 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Fire and Rescue Training				
General Fund, One-time		(300,000)		(300,000)
Education Fund, One-time		300,000		300,000
Beginning Balance	164,800			164,800
Closing Balance	(164,800)			(164,800)
Fire and Rescue Training Total	\$0	\$0	\$0	\$0
Utah Valley University Total	(\$166,100)	\$2,682,200	\$0	\$2,516,100
Snow College				
Education and General				
General Fund, One-time		(90,200)		(90,200)
Education Fund, One-time		90,200		90,200
Dedicated Credits	(1,401,500)			(1,401,500)
Transfers	(753,400)			(753,400)
Beginning Balance	3,251,000			3,251,000
Closing Balance	(3,251,000)			(3,251,000)
Education and General Total	(\$2,154,900)	\$0	\$0	(\$2,154,900)
Snow College Total	(\$2,154,900)	\$0	\$0	(\$2,154,900)
Utah Tech University				
Education and General				
General Fund, One-time		(100,500)		(100,500)
Education Fund, One-time		100,500		100,500
Dedicated Credits		6,545,700		6,545,700
Transfers	680,000			680,000
Other Financing Sources	(555,000)			(555,000)
Beginning Balance	3,477,100			3,477,100
Closing Balance	(3,477,100)			(3,477,100)
Education and General Total	\$125,000	\$6,545,700	\$0	\$6,670,700
Educationally Disadvantaged				
Beginning Balance	(500)			(500)
Closing Balance	500			500
Educationally Disadvantaged Total	\$0	\$0	\$0	\$0
Zion Park Amphitheater				
Beginning Balance	20,000			20,000
Closing Balance	(20,000)			(20,000)
Zion Park Amphitheater Total	\$0	\$0	\$0	\$0
Utah Tech University Total	\$125,000	\$6,545,700	\$0	\$6,670,700
Salt Lake Community College				
Education and General				
General Fund, One-time		(30,900)		(30,900)
Education Fund, One-time		275,900		275,900
Dedicated Credits	(92,100)	1,974,400		1,882,300
Transfers	(3,688,300)			(3,688,300)
Other Financing Sources		230,000		230,000
Beginning Balance	8,152,400			8,152,400
Closing Balance	(8,279,800)			(8,279,800)
Education and General Total	(\$3,907,800)	\$2,449,400	\$0	(\$1,458,400)

Table B1 - Summary of FY 2022 Appropriation Bills

	S.B. 1 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 3 (BoFB) & Carries Own	Grand Total
Educationally Disadvantaged				
Beginning Balance	11,700			11,700
Closing Balance	(11,700)			(11,700)
Educationally Disadvantaged Total	\$0	\$0	\$0	\$0
School of Applied Technology				
Dedicated Credits		17,000		17,000
Beginning Balance	254,800			254,800
Closing Balance	(254,800)			(254,800)
School of Applied Technology Total	\$0	\$17,000	\$0	\$17,000
Salt Lake Community College Total	(\$3,907,800)	\$2,466,400	\$0	(\$1,441,400)
Utah Board of Higher Education				
Administration				
General Fund, One-time		(5,107,300)		(5,107,300)
Education Fund, One-time		5,107,300		5,107,300
Transfers	485,700			485,700
Beginning Balance	2,490,200			2,490,200
Closing Balance	(2,490,200)			(2,490,200)
Administration Total	\$485,700	\$0	\$0	\$485,700
Student Assistance				
Beginning Balance	76,000			76,000
Closing Balance	(76,000)			(76,000)
Student Assistance Total	\$0	\$0	\$0	\$0
Student Support				
Education Fund, One-time	1,700			1,700
Beginning Balance	617,300			617,300
Closing Balance	(218,600)			(218,600)
Student Support Total	\$400,400	\$0	\$0	\$400,400
Math Competency Initiative				
Education Fund, One-time	(1,700)			(1,700)
Math Competency Initiative Total	(\$1,700)	\$0	\$0	(\$1,700)
Medical Education Council				
Dedicated Credits	(15,000)			(15,000)
Transfers	(83,500)			(83,500)
Beginning Balance	27,800			27,800
Closing Balance	(27,800)			(27,800)
Medical Education Council Total	(\$98,500)	\$0	\$0	(\$98,500)
Utah Board of Higher Education Total	\$785,900	\$0	\$0	\$785,900
Bridgerland Technical College				
Bridgerland Technical College				
Transfers	182,000			182,000
Beginning Balance	91,600			91,600
Closing Balance	(91,600)			(91,600)
Bridgerland Technical College Total	\$182,000	\$0	\$0	\$182,000
Bridgerland Technical College Total	\$182,000	\$0	\$0	\$182,000

Table B1 - Summary of FY 2022 Appropriation Bills

	S.B. 1 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 3 (BoFB) & Carries Own	Grand Total
Davis Technical College				
Davis Technical College				
Dedicated Credits	(115,700)			(115,700)
Transfers	125,400			125,400
Beginning Balance	1,323,000			1,323,000
Closing Balance	(1,323,000)			(1,323,000)
Davis Technical College Total	\$9,700	\$0	\$0	\$9,700
Davis Technical College Total	\$9,700	\$0	\$0	\$9,700
Dixie Technical College				
Dixie Technical College				
Dedicated Credits		101,800		101,800
Transfers	310,000			310,000
Beginning Balance	78,400			78,400
Closing Balance	(74,900)			(74,900)
Dixie Technical College Total	\$313,500	\$101,800	\$0	\$415,300
Dixie Technical College Total	\$313,500	\$101,800	\$0	\$415,300
Mountainland Technical College				
Mountainland Technical College				
Beginning Balance	278,200			278,200
Closing Balance	(615,600)			(615,600)
Mountainland Technical College Total	(\$337,400)	\$0	\$0	(\$337,400)
Mountainland Technical College Total	(\$337,400)	\$0	\$0	(\$337,400)
Ogden-Weber Technical College				
Ogden-Weber Technical College				
Dedicated Credits	(1,700)			(1,700)
Beginning Balance	2,146,500	638,800		2,785,300
Closing Balance	(2,146,500)	(638,800)		(2,785,300)
Ogden-Weber Technical College Total	(\$1,700)	\$0	\$0	(\$1,700)
Ogden-Weber Technical College Total	(\$1,700)	\$0	\$0	(\$1,700)
Southwest Technical College				
Southwest Technical College				
Dedicated Credits		6,900		6,900
Beginning Balance	(27,000)			(27,000)
Closing Balance	27,000			27,000
Southwest Technical College Total	\$0	\$6,900	\$0	\$6,900
USTC Southwest - Custom Fit				
USTC Southwest - Custom Fit				
Dedicated Credits				
USTC Southwest - Custom Fit Total	\$0	\$0	\$0	\$0
Southwest Technical College Total	\$0	\$6,900	\$0	\$6,900

Table B1 - Summary of FY 2022 Appropriation Bills

	S.B. 1 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 3 (BoFB) & Carries Own	Grand Total
Tooele Technical College				
Tooele Technical College				
Dedicated Credits	(400)			(400)
Beginning Balance	92,900			92,900
Closing Balance	(92,900)			(92,900)
Tooele Technical College Total	(\$400)	\$0	\$0	(\$400)
Tooele Technical College Total	(\$400)	\$0	\$0	(\$400)
Uintah Basin Technical College				
Uintah Basin Technical College				
Dedicated Credits	(500)			(500)
Beginning Balance	216,400			216,400
Closing Balance	(199,500)			(199,500)
Uintah Basin Technical College Total	\$16,400	\$0	\$0	\$16,400
Uintah Basin Technical College Total	\$16,400	\$0	\$0	\$16,400
Operating and Capital Budgets Total	(\$20,107,600)	\$47,205,000	\$15,076,300	\$42,173,700
Grand Total	(\$20,107,600)	\$47,205,000	\$15,076,300	\$42,173,700

Table B2 - FY 2022 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Operating and Capital Budgets						
Balance Among Sources	Utah State Univ	Educ and General	S.B. 3	78	Ed. 1x, Gen. 1x	0
Balance Between Funding Sources	Multiple	Multiple	S.B. 3	Multi	Ed. 1x, Gen. 1x	0
Dedicated Credits Adjustment - Higher Ed	Multiple	Multiple	S.B. 3	Multi	Ded. Credit	46,662,200
Electric Vehicle Research	Utah State Univ	Educ and General	H.B. 3	57	Education 1x	15,000,000
Innovation District at the Point Financing Correcti	Univ of Utah	Public Service	S.B. 1	7	Education 1x	1,000,000
Innovation District at the Point Financing Correcti	Univ of Utah	Public Service	S.B. 1	7	General 1x	(1,000,000)
<i>Subtotal, Innovation District at the Point Financing Correction</i>						\$0
Math Competency Funding Shift	Utah Bd High Ed	Multiple	S.B. 1	Multi	Education 1x	0
Nonlapsing Balances	Multiple	Multiple	S.B. 1	Multi	Beg., End. Bal.	(258,500)
Nonlapsing Balances - Higher Ed	Ogden-Weber Technic	Ogden-Weber Technic	S.B. 3	92	Beg., End. Bal.	0
Olene Walker VOTE Certification Course	Weber State Univ	Educ and General	S.B. 3	82	Education 1x	67,800
Other Sources - Higher Ed	SL Comm College	Educ and General	S.B. 3	88	Other	230,000
Reallocations	Multiple	Multiple	S.B. 1	Multi	Multiple	(429,400)
S.B. 171, Behavioral Health Curriculum Program	Univ of Utah	Educ and General	H.B. 3	56	Education 1x	76,300
SLCC PACE Program Scholarships	SL Comm College	Educ and General	S.B. 3	88	Education 1x	245,000
USU Regional Campuses Funding Shift	Utah State Univ	Multiple	S.B. 1	Multi	Multiple	0
Variable Fund Adjustment	Multiple	Multiple	S.B. 1	Multi	Multiple	(19,419,700)
Grand Total						\$42,173,700

INFRASTRUCTURE & GENERAL GOVERNMENT

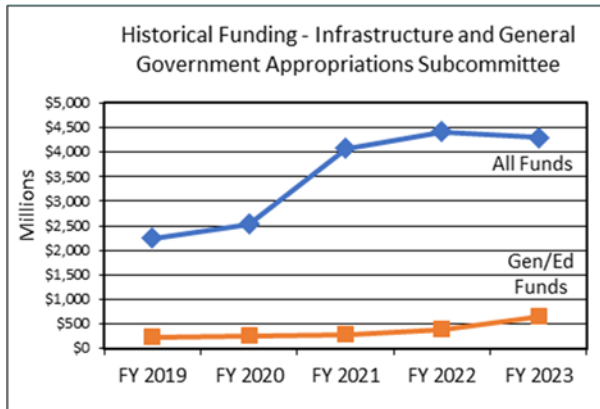
Includes Budgets for:

Capital Budget & Debt Service
Career Service Review Office
Department of Government Operations
Utah Department of Transportation
Utah Education and Telehealth Network

SUBCOMMITTEE OVERVIEW

The Infrastructure and General Government (IGG) Appropriations Subcommittee oversees budgets for the Department of Government Operations (DGO), Department of Transportation (DOT), Career Service Review Office (CSRO), and Utah Education and Telehealth Network (UETN), capital development and improvement, and debt service.

As of the 2022 General Session, the Legislature appropriated to IGG’s budget areas an FY 2023 operating and capital budget of \$4.3 billion, including \$657.4 million from the General Fund and Education Fund. This total is a 2.7 percent decrease from the FY 2022 Revised budget of \$4.4 billion.



Operating & Capital Budgets and Expendable Funds & Accounts

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; 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 (IT) programs and resources.

The Legislature directs the Division of Finance to administer certain funding under the Finance – Mandated category. Such funding 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. Although the division oversees expenditures for the Mandated lines items and programs, the Legislature has not authorized the division to make policy decisions.

The Legislature has 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.

The Department of Government Operations’ budget comprises two types of funding: appropriated and internal service fund (ISF).

DEPARTMENT OF TRANSPORTATION

The Department of Transportation 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;
- Motorcycle Safety Awareness;
- 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.

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. The office reviews grievances from career service employees regarding dismissals, demotions, suspensions, reductions in force, disputes concerning abandonment of position, wage grievances if an employee is not placed within the salary range of the employee's current position, violations of a rule adopted under Utah Code Title 67, Chapter 19, "Utah State Personnel Management Act," and the equitable administration of certain benefits. The office also reviews grievances from reporting employees alleging retaliatory action.

UTAH EDUCATION AND TELEHEALTH NETWORK

Utah Education and Telehealth Network delivers education statewide using technology, including 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. It 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 BUDGET

Debt service consists of interest and principal due on general obligation and revenue bonds.

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. We show these transactions separately to avoid double-counting them in budget roll-ups.

SESSION REVIEW

During FY 2022, the Legislature met in the 2021 Second Special Session, 2022 General Session, 2022 Veto Override Session, and 2022 Third Special Session. We describe items pertaining to IGG 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 2023, ongoing, and from the General Fund or Education Fund.

2022 GENERAL SESSION

Department of Government Operations

The Legislature made the following changes:

- 1994 Internal Service Fund Repayment -- \$18,439,300 one-time to resolve this cash deficit on the internal service fund (ISF) financial statements;
- Finance Director -- \$191,000 from dedicated credits and \$20,000 from the General Fund for a new department finance director;
- Internal Auditor -- \$146,000 from dedicated credits and \$14,000 from the General Fund for a new department internal auditor;
- **H.B. 104, "State Employment Amendments"** -- \$5,788,800 from the General Fund, \$503,300 from the Education Fund, \$2,306,400 from federal funds, \$991,600 from the Transportation Fund, and \$696,200 from dedicated credits for the implementation of the legislation;
- Performance Management System Staff -- \$684,000 for new staff in the Division of Human Resource Management (DHRM) to support modernization of pay for performance;
- Public Lands Litigation Program -- \$5.0 million one-time for state management of public lands;

- Financial System Optimization -- \$1,764,300 one-time for the final portion of the FINET Upgrade project;
- **S.B. 100, "Paid Leave Modifications"** -- \$1,752,200 for the Paid Postpartum Recovery and Parental Leave Program;
- Case Management System -- \$125,000 to update the system;
- Managed Care Oversight -- \$50,000 for additional nurses to properly conduct medical reviews on the managed care entities;
- Funding Utah's Public Land Survey System -- \$500,000 one-time to ensure continuous identification of boundaries of all classes of real property;
- Web Services Enhancements -- \$261,000 to enhance and maintain the Utah Geospatial Resource Center (UGRC) web Application Programmer Interface (API) system;
- Governor's Office COVID Response Funds -- \$5.0 million one-time from Transfer for COVID-19 Response in FY 2022 for additional COVID resources;
- **H.B. 218, "Citizen Petition Amendments"** -- \$282,000 one-time from dedicated credits to facilitate the electronic collection of signatures for petitions;
- **H.B. 313, "Election Security Amendments"** -- \$137,000 one-time in FY 2022 from dedicated credits to enhance election security and voter confidence;
- **H.B. 403, "Criminal Justice Data Integration"** -- \$4,975,000 one-time and \$1,104,100 ongoing from dedicated credits to create and operate the Criminal Justice Database as outlined in the bill; and
- **H.B. 438, "The Point Phase 1 Infrastructure"** -- \$57.0 million one-time to provide a backbone infrastructure to allow Phase 1 development to proceed.

The Legislature approved intent language that directed the department to:

Use the \$5.0 million ongoing appropriation for Information Technology Innovation Fund in FY 2023, FY 2024, and FY 2025, along with an increase in ISF capital outlay authorization, for development of the Human Capital Management System. After FY 2025, this ongoing appropriation is to be used to fund any rate impacts associated with ISF capital investment. (H.B. 2, Item 36)

Increase ISF - Finance - Purchasing Card program's Capital Outlay for the new Travel and Expense Reporting System by \$125,000 in FY 2022 and by \$1,325,000 in FY 2023. (S.B. 3, Item 149 and H.B. 2, Item 200)

Department of Transportation

The Legislature appropriated from the General Fund (or Education Fund as indicated) for the following initiatives:

- Amusement Ride Safety Committee Operations -- \$190,000;
- Brigham City Forest Street railroad crossing -- \$29.0 million one-time
- Double-track strategic sections of FrontRunner -- \$75.0 million one-time;
- Cash appropriations for previously authorized bonding for FrontRunner -- \$232.0 million one-time in FY 2022;
- Matching Funds for a Federal Rail Grant -- \$40.0 million one-time;
- Cash appropriations for previously authorized bonding for various rail projects -- \$32.0 million one-time in FY 2022;
- State Infrastructure Bank Fund -- \$30.0 million one-time in FY 2022;
- Transit project at the Point of the Mountain -- \$75.0 million one-time;
- Utah Transit Authority Bus Depot -- \$3.8 million one-time in FY 2023; and
- Transportation and transit projects as listed in **H.B. 3, "Appropriations Adjustments,"** Item 370 -- \$806.2 million.

The Legislature appropriated from the Transportation Fund for the following initiatives:

- Alternate Delivery Staff -- \$350,000 ongoing in FY 2023;
- Maintenance for Lands and Buildings -- \$2.0 million ongoing in FY 2023;
- Permit Inspectors and Utility Locator Staff -- \$490,000 ongoing in FY 2023;
- Road Maintenance for Added Lane Miles -- \$745,000 one-time and \$250,000 ongoing;
- Road Striping -- \$6.0 million; and
- Traffic Operations Center Video Wall Replacement -- \$600,000 one-time.

The Legislature passed:

- **H.B. 186, "Vehicle Registration Amendments,"** which modified eligibility for the Road Usage Charge (RUC) program, amends the RUC program charge rates and charge cap and allows the Transportation Commission to set RUC charge rates beginning January 1, 2032;
- **H.B. 322, "Public Transit Capital Development Modifications,"** which required a large public transit district to coordinate with DOT under certain conditions, the department to manage and oversee fixed guideway capital development projects, and the department to report to the Transportation Interim Committee a plan and an agreement between a large public transit district and DOT to repay certain funds;
- **S.B. 13, "State Road Jurisdiction Amendments,"** which added approximately 99.73 miles to the state highway system;
- **S.B. 166, "Aviation Amendments,"** which required the department to study certain methods for charging for use of the state airplane fleet, for one or more associations representing airport operators to annually report to the Transportation Commission, and for the DOT to cease use of funds in the Aeronautics Restricted Account for operations costs related to state owned aircraft by July 1, 2027, and created the State Aircraft Restricted Account for the operation and maintenance of state owned aircraft; and
- **S.B. 202, "Right-of-way Disposal Amendments,"** which required the department

to provide the right of first refusal to the original owner or subsequent bona fide purchaser of the surplus real property or easement under certain circumstances.

The Legislature approved intent language that allowed or directed the department to:

Pass-through \$29.0 million to Brigham City for the Forest Street railroad crossing. (S.B. 6, Item 27)

Use a portion of proceeds from the sale of surplus property to help mitigate traffic impact associated with the Taylorsville State Office Building if the department determines that land it owns near the Calvin L. Rampton Complex is surplus to its needs. (H.B. 2, Item 42 and H.B. 3, Item 162)

Use \$10.0 million provided by H.B. 409, "Recreation Infrastructure Amendments" for paved pedestrian or paved nonmotorized transportation projects contingent on the political subdivision in which a project is located contributing equal to or greater than 20 percent of the costs for construction, reconstruction, or renovation of the paved pedestrian or paved nonmotorized transportation project. (H.B. 3, Item 166)

Use Transportation Fund, not otherwise appropriated, to maximize participation with the federal government for federally designated highways and to construct, rehabilitate, and preserve state highways. (S.B. 3, Item 32 and S.B. 6, Item 80)

Use maintenance funds previously used on state highways that now qualify for Transportation Investment Fund of 2005 to address maintenance and preservation issues on other state highways. (H.B. 2, Item 44)

Coordinate with the Governor's Office of Planning and Budget and the Division of Finance to manage capital expenditures in FY 2022 such that total statewide expenditures are in compliance with the maintenance of effort requirements associated with the federal Elementary and Secondary School Emergency Relief Fund and the Governor's

Emergency Education Relief Fund. (H.B. 3, Items 21 and 162)

Use funds appropriated from the Transit Transportation Investment Fund for oversight of a project to strategically double track commuter rail lines and a project to develop and construct public transit facilities and related infrastructure pertaining to the Point of the Mountain State Land Authority. (H.B. 3, Items 93 and 371)

Use \$1.0 million one-time from General Fund appropriations to match federal discretionary grant funds awarded to construct a wildlife mitigation project on I-84. (H.B. 3, Item 162)

Use \$5.0 million appropriated to the Transportation Investment Fund to conduct an environmental analysis for an interchange at US-6 and Spanish Fork Center Street. (H.B. 3, Item 370)

Use \$40.0 million to match a federal rail grant and report to the Executive Appropriations Committee prior to expending state funds for this purpose. (H.B. 3, Item 162)

Use \$10.0 million appropriated to the Transportation Investment Fund for the extension of 9000 South in Salt Lake County at the Mountain View Corridor. (H.B. 3, Item 370)

Use the \$30.0 million appropriated to the Transportation Investment Fund for paved pedestrian or paved nonmotorized transportation projects, contingent on the political subdivision in which a project is located contributing equal to or greater than 20 percent of the costs for construction, reconstruction, or renovation of the paved pedestrian or paved nonmotorized transportation project. (H.B. 3, Item 370)

Transfer \$35.0 million from funds provided in Item 1, Chapter 387, Laws of Utah 2021, to the Mountainland Association of Governments to reimburse local funds previously expended on state highway projects. (H.B. 3, Item 370)

Use \$5.0 million appropriated to the Transportation Investment Fund to conduct an environmental analysis and preliminary engineering for an interchange on I-84 in Mountain Green. (H.B. 3, Item 370)

Use \$75.0 million appropriated to the Transit Transportation Investment Fund to double track strategic sections of the Front Runner commuter rail system and use up to \$5.0 million of this appropriation for planning and environmental analysis to extend Front Runner to Payson, including station area planning as appropriate. (H.B. 3, Item 371)

Use \$75.0 million appropriated to the Transit Transportation Investment Fund for a future transit project at the Point of the Mountain. (H.B. 3, Item 371)

Use Transportation Fund appropriated for pedestrian safety projects to correct pedestrian hazards on state highways with local participation in the program be on a 75 percent state and 25 percent local match basis. (S.B. 6, Item 34)

Use Transportation Investment Fund of 2005, not otherwise appropriated, to construct, rehabilitate, and preserve state and federal highways in Utah. (S.B. 6, Item 80)

Utah Education and Telehealth Network

The Legislature made the following changes:

- Operational Costs and Service Expansion (UETN) -- \$2.0 million for core operations in internet circuit charges for new sites or sites requiring additional capacity, statewide software licenses for education, internet filtering, and technical equipment;
- UETN - K-12 Telehealth Equipment -- \$4,432,000 one-time in FY 2022 from Federal Funds - American Rescue Plan Act (FF-ARPA) to fund equipment for K-12 telehealth;
- UETN - Network Infrastructure -- \$13,450,000 one-time from FF-ARPA and \$1.5 million one-time from the Education Fund in FY 2022 for

network infrastructure upgrades including one gigabit Ethernet fiber optic-based broadband services to San Juan School District, advanced monitoring, and out of band network management;

- UETN - Telehealth Equipment Replacement -- \$1,413,400 one-time in FY 2022 from FF-ARPA to replace telehealth equipment; and
- Utah Futures Unused Funding -- (\$456,900) one-time in FY 2022 unused funding from when UtahFutures was housed at UETN.

Capital Budget

The Legislature approved the following major funding for capital budgets:

- Capital Improvements -- \$191.6 million ongoing (1.5 percent of the current replacement value of buildings and infrastructure);
- Capital Development - Higher Education -- \$284.8 million one-time including:
 - Davis Technical College Campus Renovations -- \$20.3 million;
 - Mountainland Technical College Payson Campus Building -- \$47.9 million;
 - Southern Utah University Music Center Renovation -- \$19.5 million;
 - Southern Utah University Stadium Flood Repair and Prevention -- \$9.2 million;
 - Tooele Technical College Campus Building Renovation -- \$24.7 million;
 - Utah Tech University General Classroom Building -- \$56.1 million;
 - Utah Valley University Engineering Building -- \$80.0 million; and
 - Weber State University David O. McKay Education Building Renovation -- \$27.1 million.
- Capital Development - Other State Government -- \$78.1 million one-time including:
 - Department of Government Operations Fleet Surplus and Division of Facilities Construction and Management -- \$8.9 million;
 - Department of Natural Resources Lone Peak Facility -- \$16.6 million;

- Sanpete County Courthouse -- \$14.1 million; and
- Utah State Developmental Center Comprehensive Therapy Building -- \$38.5 million.
- Land Purchases -- \$16.5 million one-time including for Bridgerland Technical College;
- Higher Education Capital Projects Fund -- \$100.6 million ongoing (\$49.2 million appropriated one-time as part of the funding for projects in the Capital Development – Higher Education section);
- Olympic Facility Improvements -- \$22.0 million one-time; and
- Technical Colleges Capital Projects Fund -- \$19.3 million ongoing (\$12.0 million appropriated one-time as part of the funding for projects in the Capital Development – Higher Education section).

The Legislature passed **H.B. 191, “Revenue Bond and Capital Facilities Amendments,”** which authorized the Board of Higher Education to issue revenue bonds of up to \$811.8 million (plus costs of issuance) for the following projects:

- Southern Utah University Cottages at Shakespeare Lane Apartment Complex - \$12.0 million;
- University of Utah (U of U) 4th Wing of Kahlert -- \$47.6 million;
- U of U Applied Sciences Building -- \$25.0 million;
- U of U Epicenter -- \$118.7 million;
- U of U Indoor Football Practice Facility -- \$62.0 million;
- U of U Mental Health Facility -- \$65.0 million;
- U of U West Valley Health and Community Center -- \$400.0 million;
- Utah State University Maverik Stadium -- \$7.0 million;
- Utah Tech University Campus View Suites Phase Three -- \$62.5 million; and
- Utah Valley University Parking Garage -- \$12.0 million; and

authorized the State Building Ownership Authority to issue revenue bonds of up to \$42.9 million (plus

costs of issuance) for liquor stores in the Park City, Salt Lake City and St. George market areas in the following locations:

- Downtown -- \$14.5 million;
- Foothill -- \$12.8 million;
- Park City -- \$8.2 million; and
- St. George -- \$7.4 million.

The Legislature approved intent language that directed that:

Appropriations for Olympic Park Improvement may be used for improvements at the Utah Olympic Park, Utah Olympic Oval, and/or Soldier Hollow Nordic Center. (H.B. 2, Item 40)

Before commencing construction of a capital development project funded for an institution of higher education during the 2022 General Session, the Division of Facilities Construction and Management (DFCM) and the institution shall report to the IGG and the Higher Education Appropriations Subcommittee on the status and cost of the project, and that DFCM and the institution shall seek feedback from the committees before committing funds for demolition or construction; and that prior to committing funds for construction that DFCM, the institution, and the Board of Higher Education shall certify to the committees that the institution has developed a plan that will utilize each classroom space in the building an average of 33.75 hours of instruction per week for spring and fall semesters with 66.7 percent seat occupancy and will work to increase utilization of classroom space during the summer, and has presented a plan to implement space utilization of non-classroom areas as per industry standards. (H.B. 2, Item 38)

DFCM may use the money appropriated in S.B. 2, "New Fiscal Year Supplemental Appropriations Act" (2021 General Session), Item 243 and S.B. 3, "Appropriations Adjustments," (2021 General Session), Item 380 to pay for costs of a capital development project approved by the Legislature in the 2022 General Session that exceed the amount appropriated for the project, but not to exceed four

percent more than the amount appropriated for the project; and that if the estimated completion cost of an approved project exceeds 104 percent of the amount appropriated for the project, that the DFCM director report the estimated cost to the Executive Appropriations Committee and receive the committee's recommendation before proceeding with the project. (H.B. 2, Item 226)

DFCM shall not use appropriated funds to commence construction of the Utah State Developmental Center Comprehensive Therapy Building, the Sanpete County Courthouse, the Utah Valley University Engineering Building, the Utah Tech University General Classroom Building, and the Southern Utah University Music Center Renovation, the Mountainland Technical College Payson Campus Building, and the Tooele Technical College Campus Building Expansion approved during the 2022 General Session until March 1, 2023. (H.B. 2, Items 226, 227, and 228)

DFCM shall submit to the Executive Appropriations Committee by June 1, 2022 a detailed plan for the implementation timing of capital development projects approved during the 2022 General Session. (H.B. 2, Item 226)

DFCM may use up to \$5.0 million from the Statewide Contingency Reserve Fund to rebuild the Salt Lake Community College Applied Technology Center at the Taylorsville Campus, which was destroyed by fire in June of 2020. (H.B. 2, Item 226)

Coordinate with the Governor's Office of Planning and Budget and the Division of Finance to manage capital expenditures in FY 2022 and FY 2023 such that total statewide expenditures are in compliance with the maintenance of effort requirements associated with the federal Elementary and Secondary School Emergency Relief Fund and the Governor's Emergency Education Relief Fund. (H.B. 3, Items 92 and 368)

Utah State University, working with DFCM, use \$18.0 million provided by H.B. 2, “New Fiscal Year Supplemental Appropriations Act,” Item 100 plus \$14,260,500 allocated to the university in the Higher Education Capital Projects Fund for programming and design and construction of the College of Veterinary Medicine over multiple years with the total cost of the project not to exceed \$80.0 million. (H.B. 3, Item 157)

Utah State University may plan, design, and construct the Nora Eccles Harrison Museum of Art Education and Research Center, subject to the requirements of Title 63A, Chapter 5b, Administration of State Facilities. (H.B. 3, Item 157)

The Utah State University Monument Valley building use \$5.0 million in FF-ARPA appropriated by this item for purposes that comply with the legal requirements and federal guidelines under the American Rescue Plan Act of 2021, and that the agency administering these funds meet all compliance and reporting requirements associated with these funds, as directed by the Governor’s Office of Planning and Budget. (H.B. 3, Item 157)

The University of Utah, working with DFCM, may use up to \$4.8 million of \$20,171,500 allocated to the University of Utah in the Higher Education Capital Projects Fund for programming and design of the Interdisciplinary Computing Building. (H.B. 3, Item 369)

The \$60.0 million one-time appropriation in this item be used for the University of Utah for the School of Medicine. (S.B. 3, Item 139)

Should savings and offsets related to prison construction exceed the \$110.0 million transferred in S.B. 3, “Appropriations Adjustments” (2021 General Session), Item 379, DFCM may transfer up to an additional \$25.0 million from the Prison Project Fund to the Capital Projects Fund for construction of other capital development projects previously authorized by the Legislature. (S.B. 6, Item 45)

Debt Service Budget

The Legislature appropriated \$350.0 million to pay off outstanding prison bonds.

The Legislature passed:

- **H.B. 191, “Revenue Bond and Capital Facilities Amendments,”** which authorized the Board of Higher Education to issue up to \$811.8 million in bonds for projects at institutions of higher education and authorized the State Building Ownership Authority to issue up to \$42.9 million in bonds for liquor stores (see the “2022 General Session, Capital Budget” section for additional details on this funding item).

The Legislature approved intent language directing that:

In the event that sequestration or other federal action reduces the anticipated Build America Bond subsidy payments that are deposited into the Debt Service line item as federal funds, the Division of Finance, acting on behalf of the State Bonding Commission, shall reduce the appropriated transfer from Nonlapsing Balances Debt Service to the General Fund, onetime proportionally to the reduction in subsidy payment received, thus holding the Debt Service line item harmless. (S.B. 3, Item 31)

If amounts appropriated from the Transportation Investment Fund of 2005 and the County of the First Class Highway Projects Fund to debt service exceed the amounts needed to cover payments on the debt, the Division of Finance transfer from these funds only the amounts needed for debt service. (S.B. 6, Items 31 and 48)

Infrastructure and General Government Appropriations Subcommittee

Performance Measure Table

Performance Measure Name	Target	Bill	Item #
Career Service Review Office			
Career Service Review Office			
Time to issue a jurisdictional decision on a new grievance	15 days	H.B. 2	26
Time to conduct an evidentiary hearing once a grievance has been established	150 days	H.B. 2	26
Time to issue a written decision after an evidentiary hearing has adjourned	20 days	H.B. 2	26
Hire and retain hearing officers who meet performance measures set by DHRM	100%	H.B. 2	26
Department of Government Operations			
Administrative Rules Division			
Days to review rule filings	4 or less	H.B. 2	28
Days from the effective date to publish final version of an administrative rule	14 or less	H.B. 2	28
Coordinators from agencies trained	80%	H.B. 2	28
Division of Facilities Construction and Management			
Capital improvement projects completed in the fiscal year they are funded	>= 86%	H.B. 2	29
Accuracy of Capital Budget Estimates (CBE)	+/- 5%	H.B. 2	29
Executive Director's Office			
Division and key program evaluations/audits	4 or more	H.B. 2	30
Air quality improvement activities across state agencies	25	H.B. 2	30
Division of Finance			
Close the fiscal year within 60 days of the end of the fiscal year	<= 60 days	H.B. 2	31
Division of Purchasing and General Services			
Increase average discount on Utah best value cooperative contracts	40%	H.B. 2	34
State of Utah best value cooperative contracts increase	1,400	H.B. 2	34
Spending on Utah best value cooperative contracts	\$900 million	H.B. 2	34
State Archives			
Reformatted records that meet or exceed estimated completion date	80%	H.B. 2	35
Error-free reformatted records completed	90%	H.B. 2	35
Government employees receiving training and certified as a records officer	95%	H.B. 2	35
Inspector General of Medicaid Services			
Cost avoidance projected over one year and three years	\$15 million	H.B. 2	32
Medicaid dollars recovered through cash collections, re-bills, and credit adjustments	\$3 million - \$5 million	H.B. 2	32
Credible allegations of fraud received, investigations conducted, and referred to outside entity	10 (MFCU) / 30 (DWS)	H.B. 2	32
Fraud, waste, and abuse cases identified and evaluated	350 leads / 750 cases	H.B. 2	32
Recommendations for improvement made to the Department of Health and Human Services	350	H.B. 2	32
Division of Facilities Construction and Management - ISF			
Maintenance costs per square foot as compared to the private sector	>= 18% less	H.B. 2	199
Division of Fleet Operations - Internal Service Fund (ISF)			
Improved EPA emission level for light-duty fleet	1 mg/mile annually	H.B. 2	201
Maintain financial solvency of the fleet	<= 30% of allowed debt	H.B. 2	201
Audit agency customers' mobility options	4 or more	H.B. 2	201
Division of Risk Management - ISF			
Life safety inspection follow-ups	100%	H.B. 2	203
Annual independent claims audit	97%	H.B. 2	203
Ensure liability fund reserves are actuarially sound	100%	H.B. 2	203
Human Resources Internal Service Fund			
Ratio of DHRM staff to customer agency staff	60%	H.B. 2	205
Amount of operating expenses held in reserve	25 days	H.B. 2	205
Customer agency satisfaction results	91%	H.B. 2	205
Chief Information Officer			
Data security systematic prioritization of high-risk areas	Score < 5,000	H.B. 2	36
Customer satisfaction for application development projects	≥ 83%	H.B. 2	36
State employees receive computers in a timely manner	≥ 75%	H.B. 2	36
Automated Geographic Reference Center (AGRC)			
AGRC availability	≥ 99.5% uptime	H.B. 2	37
Road centerline and addressing map data layer published monthly	≥ 120	H.B. 2	37
UGRC's TURN GPS real-time for surveying, mapping, construction, & ag industries	≥ 99.5% uptime	H.B. 2	37

Infrastructure and General Government Appropriations Subcommittee

Performance Measure Table

Performance Measure Name	Target	Bill	Item #
Enterprise Technology - ISF			
Customer satisfaction for information technology services	≥ 4.5 out of 5 rating	H.B. 2	204
Agency application availability	≥ 99%	H.B. 2	204
DTS rates competitive or better with private market	100%	H.B. 2	204
Utah Education and Telehealth Network			
Utah Education and Telehealth Network			
Number of circuits	1,447	H.B. 2	27
Percentage of potential customers using UETN's services	74.0%	H.B. 2	27
Number of IVC instances	56,733	H.B. 2	27
Department of Transportation - the measures below apply to the department as a whole			
Goal: Reduce Crashes, Injuries, and Fatalities			
Traffic fatalities	≥ 2% reduction	H.B. 2	46
Traffic serious injuries	≥ 2% reduction	H.B. 2	46
Traffic crashes	≥ 2% reduction	H.B. 2	46
Internal fatalities	Zero	H.B. 2	46
Internal injuries	Rate < 6.5%	H.B. 2	46
Internal equipment damage	Rate < 7.5%	H.B. 2	46
Goal: Preserve Infrastructure			
Pavement performance	≥ 50% in good condition	H.B. 2	46
Health of structures	≥ 80% in fair/good	H.B. 2	46
Health of automated transportation management systems	≥ 90% in good condition	H.B. 2	46
Health of signals	≥ 90% in good condition	H.B. 2	46
Goal: Optimize Mobility			
Delay along I-15	Score > 90	H.B. 2	46
Reliable fast condition on I-15 along the Wasatch Front	≥ 85% of segments	H.B. 2	46
Optimal use of snow and ice equipment and materials	≥ 92% effectiveness	H.B. 2	46
Support increase of trips by public transit	≥ 10%	H.B. 2	46

Infrastructure and General Government Appropriations Subcommittee

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
General Fund	174,654,700		174,654,700	174,137,400	(517,300)
General Fund, One-time	53,141,500	4,183,700	57,325,200	343,089,700	285,764,500
Education Fund	118,037,300		118,037,300	140,214,900	22,177,600
Education Fund, One-time	24,002,600	17,543,100	41,545,700	2,300	(41,543,400)
Transportation Fund	641,568,700		641,568,700	722,574,100	81,005,400
Transportation Fund, One-time	16,839,600	17,252,700	34,092,300	2,970,900	(31,121,400)
Transportation Invest. Fund of 2005	1,704,367,800		1,704,367,800	1,583,554,400	(120,813,400)
Federal Funds	515,582,300		515,582,300	518,662,100	3,079,800
Federal Funds, One-time	102,816,800	(408,900)	102,407,900	2,995,100	(99,412,800)
Federal Funds - Coronavirus Relief Fund	40,000,000		40,000,000		(40,000,000)
Federal Funds - American Rescue Plan	35,000,000	19,295,400	54,295,400	5,000,000	(49,295,400)
Dedicated Credits Revenue	68,547,300	622,900	69,170,200	73,223,700	4,053,500
Expendable Receipts	51,447,100		51,447,100	51,460,300	13,200
Licenses/Fees	2,020,500		2,020,500	2,020,500	
Interest Income	393,500		393,500	393,500	
Outdoor Adventure Infrastructure Rest Acct				16,200,000	16,200,000
Aeronautics Restricted Account	7,363,200		7,363,200	7,476,900	113,700
Amusement Ride Safety Rest. Acct (GFR)	357,800		357,800	361,900	4,100
Capital Projects Fund	433,727,100	461,300	434,188,400	173,625,700	(260,562,700)
County of First Class Highway Projects Fund	7,779,400		7,779,400	7,779,400	
E-911 Emergency Services (GFR)	337,800		337,800	346,500	8,700
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				500,000	500,000
Public Education Capital Development Fund				30,000,000	30,000,000
Higher Education Capital Projects Fund		60,000,000	60,000,000	191,917,200	131,917,200
ISF Overhead (GFR)	1,340,600		1,340,600	1,384,400	43,800
Land Exchange Distribution Account (GFR)	308,200		308,200	308,200	
Medicaid Expansion Fund	36,800		36,800	37,800	1,000
Motorcycle Safety Awareness Rest. Acct (GFR)	12,500		12,500	12,500	
Qualified Patient Enterprise Fund	2,500		2,500	2,500	
Rail Transportation Restricted Account	366,000	32,000,000	32,366,000	366,000	(32,000,000)
Share the Road Bicycle Support (GFR)	35,000		35,000	35,000	
State Archives Fund		2,600	2,600		(2,600)
State Debt Collection Fund		1,000,000	1,000,000	360,000	(640,000)
Technical Colleges Capital Projects Fund				93,037,000	93,037,000
Transfers	34,844,300		34,844,300	37,475,400	2,631,100
Transit Transportation Investment Fund	117,287,000	232,000,000	349,287,000	17,199,700	(332,087,300)
Transport. Safety Program Restricted Account	15,000		15,000	15,000	
Other Financing Sources	200		200	200	
Beginning Nonlapsing	59,055,900	280,217,300	339,273,200	1,069,343,200	730,070,000
Closing Nonlapsing	(57,813,300)	(425,255,200)	(483,068,500)	(1,006,422,900)	(523,354,400)
Lapsing Balance		(12,524,300)	(12,524,300)		12,524,300
Total	\$4,184,528,200	\$226,390,600	\$4,410,918,800	\$4,292,713,000	(\$118,205,800)
Agencies					
Department of Government Operations	145,182,000	(10,829,200)	134,352,800	152,422,200	18,069,400
Capital Budget	621,620,100	101,500,000	723,120,100	706,214,300	(16,905,800)
Debt Service	474,001,100		474,001,100	675,812,800	201,811,700
Transportation	2,887,403,400	103,546,000	2,990,949,400	2,697,098,600	(293,850,800)
Career Service Review Office	297,500	30,000	327,500	307,800	(19,700)
Utah Education and Telehealth Network	56,024,100	32,143,800	88,167,900	60,857,300	(27,310,600)
Total	\$4,184,528,200	\$226,390,600	\$4,410,918,800	\$4,292,713,000	(\$118,205,800)
Budgeted FTE	2,176.5	146.1	2,322.6	2,188.5	(134.1)

Infrastructure and General Government Appropriations Subcommittee

Internal Service Funds (ISF)

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
General Fund	0	0	0	684,000	684,000
General Fund, One-time	7,706,300	0	7,706,300	0	(7,706,300)
Dedicated Credits Revenue	265,209,500	10,437,400	275,646,900	285,207,100	9,560,200
Premiums	60,905,900	1,032,500	61,938,400	71,909,800	9,971,400
Interest Income	1,187,800	(682,300)	505,500	1,011,100	505,600
General Services - Cooperative Contract Mgmt	0	0	0	(500,000)	(500,000)
Transfer for COVID-19 Response	0	5,000,000	5,000,000	0	(5,000,000)
Other Financing Sources	557,100	820,400	1,377,500	2,895,100	1,517,600
Beginning Nonlapsing	97,780,000	18,656,100	116,436,100	111,881,700	(4,554,400)
Closing Nonlapsing	(92,672,900)	(19,208,800)	(111,881,700)	(116,695,600)	(4,813,900)
Total	\$340,673,700	\$16,055,300	\$356,729,000	\$356,393,200	(\$335,800)
Agencies					
Department of Government Operations	340,673,700	16,055,300	356,729,000	356,393,200	(335,800)
Total	\$340,673,700	\$16,055,300	\$356,729,000	\$356,393,200	(\$335,800)
Budgeted FTE	1,194.4	41.6	1,236.1	1,195.1	(40.9)
Authorized Capital Outlay	33,716,600.0	0.0	33,716,600.0	33,266,600.0	(450,000.0)
Retained Earnings	36,640,700.0	3,680,000.0	40,320,700.0	39,194,900.0	(1,125,800.0)

Infrastructure and General Government Appropriations Subcommittee

Enterprise / Loan Funds

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
General Fund, One-time		30,000,000	30,000,000	57,000,000	27,000,000
Interest Income	1,242,100	257,900	1,500,000	1,500,000	
Long-term Capital Projects Fund		50,000,000	50,000,000	50,000,000	
Beginning Nonlapsing	76,535,100	126,300	76,661,400	78,161,400	1,500,000
Closing Nonlapsing	(77,775,400)	(386,000)	(78,161,400)	(64,661,400)	13,500,000
Total	\$1,800	\$79,998,200	\$80,000,000	\$122,000,000	\$42,000,000
Agencies					
Department of Government Operations		50,000,000	50,000,000	107,000,000	57,000,000
Transportation	1,800	29,998,200	30,000,000	15,000,000	(15,000,000)
Total	\$1,800	\$79,998,200	\$80,000,000	\$122,000,000	\$42,000,000
Budgeted FTE	2,176.5	146.1	2,322.6	2,188.5	(134.1)

Infrastructure and General Government Appropriations Subcommittee

Transfers to Unrestricted Revenue

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
ARPA Administrative Fund		332,773,900	332,773,900		(332,773,900)
Beginning Nonlapsing	20,689,800		20,689,800	5,618,700	(15,071,100)
Total	\$20,689,800	\$332,773,900	\$353,463,700	\$5,618,700	(\$347,845,000)
Agencies					
Rev Transfers - IGG	20,689,800	332,773,900	353,463,700	5,618,700	(347,845,000)
Total	\$20,689,800	\$332,773,900	\$353,463,700	\$5,618,700	(\$347,845,000)

Infrastructure and General Government Appropriations Subcommittee

Restricted Fund and Account Transfers

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
General Fund	3,660,000		3,660,000	3,660,000	
General Fund, One-time	86,747,200	47,000,000	133,747,200	118,439,300	(15,307,900)
Education Fund, One-time	83,517,700	27,000,000	110,517,700		(110,517,700)
General Rainy Day Fund (GFR)	6,000,000		6,000,000		(6,000,000)
Closing Nonlapsing		(3,294,000)	(3,294,000)		3,294,000
Total	\$179,924,900	\$70,706,000	\$250,630,900	\$122,099,300	(\$128,531,600)

Agencies

Department of Government Operations				18,439,300	18,439,300
Capital Budget	75,000,000	(15,000,000)	60,000,000	100,000,000	40,000,000
Transportation	3,660,000	28,706,000	32,366,000	3,660,000	(28,706,000)
Restricted Account Transfers - IGG	101,264,900	57,000,000	158,264,900		(158,264,900)
Total	\$179,924,900	\$70,706,000	\$250,630,900	\$122,099,300	(\$128,531,600)

Infrastructure and General Government Appropriations Subcommittee**Capital Project Funds**

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
General Fund	2,077,400		2,077,400	2,077,400	
General Fund, One-time	874,433,200	232,000,000	1,106,433,200	1,113,877,500	7,444,300
Education Fund				120,000,000	120,000,000
Education Fund, One-time	195,940,600	60,000,000	255,940,600	262,336,200	6,395,600
Transportation Fund	43,172,500		43,172,500	43,172,500	
Federal Funds - American Rescue Plan	90,000,000		90,000,000		(90,000,000)
Dedicated Credits Revenue	450,000		450,000	450,000	
Licenses/Fees	95,759,100		95,759,100	95,759,100	
Interest Income	11,114,900		11,114,900	11,114,900	
County of First Class Highway Projects Fund	2,666,500		2,666,500	2,666,500	
Designated Sales Tax	701,509,600		701,509,600	721,439,600	19,930,000
Public Education Economic Stabilization Restrict				30,000,000	30,000,000
Prison Project Fund	110,000,000	25,000,000	135,000,000		(135,000,000)
Transfers	874,069,400		874,069,400		(874,069,400)
Other Financing Sources	12,700,000	(2,250,000)	10,450,000	10,200,000	(250,000)
Beginning Nonlapsing	1,393,254,500	(179,524,700)	1,213,729,800	574,336,300	(639,393,500)
Closing Nonlapsing	(1,247,098,800)	694,369,000	(552,729,800)	(348,935,600)	203,794,200
Total	\$3,160,048,900	\$829,594,300	\$3,989,643,200	\$2,638,494,400	(\$1,351,148,800)
Agencies					
Capital Budget	1,356,651,200	537,261,400	1,893,912,600	713,011,600	(1,180,901,000)
Transportation	1,803,397,700	292,332,900	2,095,730,600	1,925,482,800	(170,247,800)
Total	\$3,160,048,900	\$829,594,300	\$3,989,643,200	\$2,638,494,400	(\$1,351,148,800)

Agency Table: Career Service Review Office

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
General Fund	296,100		296,100	306,400	10,300
General Fund, One-time	1,400	30,000	31,400	1,400	(30,000)
Beginning Nonlapsing	30,000	(30,000)			
Closing Nonlapsing	(30,000)	30,000			
Total	\$297,500	\$30,000	\$327,500	\$307,800	(\$19,700)
Line Items					
Career Service Review Office	297,500	30,000	327,500	307,800	(19,700)
Total	\$297,500	\$30,000	\$327,500	\$307,800	(\$19,700)
Budgeted FTE	2.0	0.0	2.0	2.0	0.0

Agency Table: Utah Education and Telehealth Network
 Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
General Fund	868,700		868,700	885,900	17,200
Education Fund, One-time	3,000,000	1,043,100	4,043,100		(4,043,100)
Education Fund	30,123,500		30,123,500	32,417,900	2,294,400
Federal Funds	4,349,700		4,349,700	4,450,800	101,100
Federal Funds, One-time				2,857,000	2,857,000
Federal Funds - American Rescue Plan		19,295,400	19,295,400		(19,295,400)
Dedicated Credits Revenue	15,054,900	(108,200)	14,946,700	17,586,300	2,639,600
Beginning Nonlapsing	4,103,500	14,233,500	18,337,000	3,796,200	(14,540,800)
Closing Nonlapsing	(1,476,200)	(2,320,000)	(3,796,200)	(1,136,800)	2,659,400
Total	\$56,024,100	\$32,143,800	\$88,167,900	\$60,857,300	(\$27,310,600)
Line Items					
Digital Teaching and Learning Program	281,300	309,300	590,600	194,200	(396,400)
Utah Education and Telehealth Network	55,742,800	31,834,500	87,577,300	60,663,100	(26,914,200)
Total	\$56,024,100	\$32,143,800	\$88,167,900	\$60,857,300	(\$27,310,600)
Budgeted FTE	137.1	4.0	141.0	137.1	(3.9)

Agency Table: Department of Government Operations
 Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
General Fund	28,747,900		28,747,900	49,926,300	21,178,400
General Fund, One-time	750,300	4,153,700	4,904,000	20,638,100	15,734,100
Education Fund, One-time	2,600		2,600	2,300	(300)
Education Fund	734,800		734,800	1,258,300	523,500
Transportation Fund	450,000		450,000	1,441,600	991,600
Federal Funds	770,800		770,800	3,098,900	2,328,100
Federal Funds, One-time	2,200	(408,900)	(406,700)	1,800	408,500
Federal Funds - Coronavirus Relief Fund	40,000,000		40,000,000		(40,000,000)
Federal Funds - American Rescue Plan	25,000,000		25,000,000		(25,000,000)
Dedicated Credits Revenue	8,378,800	731,100	9,109,900	10,359,300	1,249,400
Capital Projects Fund	3,875,900		3,875,900	3,981,000	105,100
E-911 Emergency Services (GFR)	337,800		337,800	346,500	8,700
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				500,000	500,000
ISF Overhead (GFR)	1,340,600		1,340,600	1,384,400	43,800
Land Exchange Distribution Account (GFR)	308,200		308,200	308,200	
Medicaid Expansion Fund	36,800		36,800	37,800	1,000
Qualified Patient Enterprise Fund	2,500		2,500	2,500	
State Archives Fund		2,600	2,600		(2,600)
State Debt Collection Fund		1,000,000	1,000,000	360,000	(640,000)
Transfers	2,510,600		2,510,600	2,570,600	60,000
Other Financing Sources	200		200	200	
Beginning Nonlapsing	3,424,500	21,572,300	24,996,800	27,900,700	2,903,900
Closing Nonlapsing	(2,545,000)	(25,355,700)	(27,900,700)	(2,748,800)	25,151,900
Lapsing Balance		(12,524,300)	(12,524,300)		12,524,300
Total	\$145,182,000	(\$10,829,200)	\$134,352,800	\$152,422,200	\$18,069,400
Line Items					
Administrative Rules	646,300	50,700	697,000	720,300	23,300
Building Board Program	1,900		1,900		(1,900)
DFCM Administration	10,007,900	836,300	10,844,200	11,131,900	287,700
Elected Official Post-Ret.t Benefit Contrib	1,248,800		1,248,800	1,248,800	
Executive Director	2,048,300	(100,000)	1,948,300	3,000,200	1,051,900
Finance - Mandated	44,360,600	5,489,900	49,850,500	24,403,900	(25,446,600)
Finance - Mandated - Ethics Commissions	15,700	5,300	21,000	21,200	200
Finance Administration	17,191,100	1,124,800	18,315,900	17,936,700	(379,200)
Inspector General of Medicaid Services	3,835,600	(126,100)	3,709,500	4,610,200	900,700
Judicial Conduct Commission	289,600	15,400	305,000	316,600	11,600
Post Conviction Indigent Defense	33,900		33,900	33,900	
Purchasing	871,500		871,500	910,200	38,700
State Archives	3,512,300	(58,300)	3,454,000	3,758,900	304,900
State Archives Fund					
State Debt Collection Fund	3,529,300	2,690,800	6,220,100	3,687,500	(2,532,600)
Wire Estate Memorial Fund					
Fin. Mandated - Min. Lease Sp. Svc. Dist.	27,797,500		27,797,500	27,797,500	
Chief Information Officer	25,738,900	(20,068,300)	5,670,600	46,080,300	40,409,700
Integrated Technology	3,521,400	(708,800)	2,812,600	4,972,800	2,160,200
Fin. Mand. - Paid Postpart. Rec. & Par. Leave	512,300		512,300	1,752,200	1,239,900
Human Resource Management	19,100	19,100	38,200	39,100	900
Total	\$145,182,000	(\$10,829,200)	\$134,352,800	\$152,422,200	\$18,069,400
Budgeted FTE	212.5	2.5	215.1	214.5	(0.5)

Agency Table: Department of Government Operations

Internal Service Funds(ISF)

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
General Fund				684,000	684,000
General Fund, One-time	7,706,300		7,706,300		(7,706,300)
Dedicated Credits Revenue	265,209,500	10,437,400	275,646,900	285,207,100	9,560,200
Premiums	60,905,900	1,032,500	61,938,400	71,909,800	9,971,400
Interest Income	1,187,800	(682,300)	505,500	1,011,100	505,600
General Services - Cooperative Contract Mgmt				(500,000)	(500,000)
Transfer for COVID-19 Response		5,000,000	5,000,000		(5,000,000)
Other Financing Sources	557,100	820,400	1,377,500	2,895,100	1,517,600
Beginning Nonlapsing	97,780,000	18,656,100	116,436,100	111,881,700	(4,554,400)
Closing Nonlapsing	(92,672,900)	(19,208,800)	(111,881,700)	(116,695,600)	(4,813,900)
Total	\$340,673,700	\$16,055,300	\$356,729,000	\$356,393,200	(\$335,800)
Line Items					
ISF - Facilities Management	44,059,800	(3,647,300)	40,412,500	39,792,000	(620,500)
ISF - Finance	761,900	(169,900)	592,000	703,500	111,500
ISF - Fleet Operations	61,025,200	2,776,500	63,801,700	64,250,000	448,300
ISF - Purchasing and General Services	20,261,900	(800)	20,261,100	19,818,300	(442,800)
ISF - Risk Management	71,062,900	(405,100)	70,657,800	68,792,000	(1,865,800)
ISF - DTS Enterprise Technology	128,097,700	17,838,100	145,935,800	147,026,400	1,090,600
ISF - Human Resource Management	15,404,300	(336,200)	15,068,100	16,011,000	942,900
Total	\$340,673,700	\$16,055,300	\$356,729,000	\$356,393,200	(\$335,800)
Budgeted FTE	1,194.4	41.6	1,236.1	1,195.1	(40.9)
Authorized Capital Outlay	33,716,600	0	33,716,600	33,266,600	(450,000)
Retained Earnings	36,640,700	3,680,000	40,320,700	39,194,900	(1,125,800)

Agency Table: Department of Government Operations
 Enterprise / Loan Funds

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
General Fund, One-time				57,000,000	57,000,000
Long-term Capital Projects Fund		50,000,000	50,000,000	50,000,000	
Total		\$50,000,000	\$50,000,000	\$107,000,000	\$57,000,000
Line Items					
Inland Port Authority Fund		50,000,000	50,000,000	50,000,000	
Point of the Mountain Infrastructure Fund				57,000,000	57,000,000
Total		\$50,000,000	\$50,000,000	\$107,000,000	\$57,000,000

Agency Table: Department of Government Operations

Restricted Fund and Account Transfers

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
General Fund, One-time				18,439,300	18,439,300
Total				\$18,439,300	\$18,439,300
Line Items					
GF Non-budgetary Accrual Account				18,439,300	18,439,300
Total				\$18,439,300	\$18,439,300

Agency Table: Capital Budget

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
General Fund	69,989,900		69,989,900	88,076,700	18,086,800
General Fund, One-time	8,600,000		8,600,000	22,000,000	13,400,000
Education Fund, One-time	16,000,000	16,500,000	32,500,000		(32,500,000)
Education Fund	87,179,000		87,179,000	106,538,700	19,359,700
Federal Funds - American Rescue Plan	10,000,000		10,000,000	5,000,000	(5,000,000)
Capital Projects Fund	429,851,200	461,300	430,312,500	169,644,700	(260,667,800)
Public Education Capital Development Fund				30,000,000	30,000,000
Higher Education Capital Projects Fund		60,000,000	60,000,000	191,917,200	131,917,200
Technical Colleges Capital Projects Fund				93,037,000	93,037,000
Beginning Nonlapsing		221,948,200	221,948,200		(221,948,200)
Closing Nonlapsing		(197,409,500)	(197,409,500)		197,409,500
Total	\$621,620,100	\$101,500,000	\$723,120,100	\$706,214,300	(\$16,905,800)
Line Items					
Capital Development - Higher Ed.	278,248,100	85,000,000	363,248,100	289,954,200	(73,293,900)
Capital Development - Other St. Gov	151,603,100		151,603,100	169,644,700	18,041,600
Capital Development - Public Ed.				30,000,000	30,000,000
Capital Improvements	164,168,900		164,168,900	191,615,400	27,446,500
Pass-Through	11,600,000		11,600,000	25,000,000	13,400,000
Property Acquisition	16,000,000	16,500,000	32,500,000		(32,500,000)
Total	\$621,620,100	\$101,500,000	\$723,120,100	\$706,214,300	(\$16,905,800)

Agency Table: Capital Budget

Restricted Fund and Account Transfers

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
General Fund, One-time	75,000,000	(15,000,000)	60,000,000	100,000,000	40,000,000
Total	\$75,000,000	(\$15,000,000)	\$60,000,000	\$100,000,000	\$40,000,000
Line Items					
Long-term Capital Projects Fund	75,000,000	(15,000,000)	60,000,000	100,000,000	40,000,000
Total	\$75,000,000	(\$15,000,000)	\$60,000,000	\$100,000,000	\$40,000,000

Agency Table: Capital Budget
Capital Project Funds

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
General Fund	2,077,400		2,077,400	2,077,400	
General Fund, One-time	39,833,200		39,833,200	157,677,500	117,844,300
Education Fund, One-time	195,940,600	60,000,000	255,940,600	262,336,200	6,395,600
Education Fund				120,000,000	120,000,000
Federal Funds - American Rescue Plan	90,000,000		90,000,000		(90,000,000)
Dedicated Credits Revenue	450,000		450,000	450,000	
Public Education Economic Stabilization Restrict				30,000,000	30,000,000
Prison Project Fund	110,000,000	25,000,000	135,000,000		(135,000,000)
Transfers	874,069,400		874,069,400		(874,069,400)
Other Financing Sources	12,700,000	(2,250,000)	10,450,000	10,200,000	(250,000)
Beginning Nonlapsing	974,622,900	(353,112,100)	621,510,800	135,535,800	(485,975,000)
Closing Nonlapsing	(943,042,300)	807,623,500	(135,418,800)	(5,265,300)	130,153,500
Total	\$1,356,651,200	\$537,261,400	\$1,893,912,600	\$713,011,600	(\$1,180,901,000)
Line Items					
Capital Development Fund	429,851,200		429,851,200	2,077,400	(427,773,800)
DFCM Capital Projects Fund	546,150,000	610,014,700	1,156,164,700	196,267,300	(959,897,400)
DFCM Prison Project Fund	370,000,000	(132,753,300)	237,246,700	130,270,500	(106,976,200)
SBOA Capital Projects Fund	10,650,000		10,650,000	10,650,000	
Higher Education Capital Projects Fund		60,000,000	60,000,000	243,399,100	183,399,100
Technical Colleges Capital Projects Fund				100,347,300	100,347,300
Public Education Capital Development Fund				30,000,000	30,000,000
Total	\$1,356,651,200	\$537,261,400	\$1,893,912,600	\$713,011,600	(\$1,180,901,000)

Agency Table: Debt Service

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
General Fund	71,875,400		71,875,400	31,875,400	(40,000,000)
General Fund, One-time	8,189,800		8,189,800	255,620,200	247,430,400
Transportation Invest. Fund of 2005	356,279,800		356,279,800	356,279,800	
Federal Funds	1,358,400		1,358,400	1,358,400	
Federal Funds, One-time	8,189,800		8,189,800		(8,189,800)
Dedicated Credits Revenue	29,423,600		29,423,600	29,423,600	
County of First Class Highway Projects Fund	7,779,400		7,779,400	7,779,400	
Transfers	(8,189,800)		(8,189,800)	(5,618,700)	2,571,100
Beginning Nonlapsing	22,640,500		22,640,500	22,640,500	
Closing Nonlapsing	(23,545,800)		(23,545,800)	(23,545,800)	
Total	\$474,001,100		\$474,001,100	\$675,812,800	\$201,811,700
Line Items					
Debt Service	474,001,100		474,001,100	675,812,800	201,811,700
Total	\$474,001,100		\$474,001,100	\$675,812,800	\$201,811,700

Agency Table: Transportation

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
General Fund	2,876,700		2,876,700	3,066,700	190,000
General Fund, One-time	35,600,000		35,600,000	44,830,000	9,230,000
Education Fund, One-time	5,000,000		5,000,000		(5,000,000)
Transportation Fund	641,118,700		641,118,700	721,132,500	80,013,800
Transportation Fund, One-time	16,839,600	17,252,700	34,092,300	2,970,900	(31,121,400)
Transportation Invest. Fund of 2005	1,348,088,000		1,348,088,000	1,227,274,600	(120,813,400)
Federal Funds	509,103,400		509,103,400	509,754,000	650,600
Federal Funds, One-time	94,624,800		94,624,800	136,300	(94,488,500)
Dedicated Credits Revenue	15,690,000		15,690,000	15,854,500	164,500
Expendable Receipts	51,447,100		51,447,100	51,460,300	13,200
Licenses/Fees	2,020,500		2,020,500	2,020,500	
Interest Income	393,500		393,500	393,500	
Outdoor Adventure Infrastructure Rest Acct				16,200,000	16,200,000
Aeronautics Restricted Account	7,363,200		7,363,200	7,476,900	113,700
Amusement Ride Safety Rest. Acct (GFR)	357,800		357,800	361,900	4,100
Motorcycle Safety Awareness Rest. Acct (GFR)	12,500		12,500	12,500	
Rail Transportation Restricted Account	366,000	32,000,000	32,366,000	366,000	(32,000,000)
Share the Road Bicycle Support (GFR)	35,000		35,000	35,000	
Transfers	40,523,500		40,523,500	40,523,500	
Transit Transportation Investment Fund	117,287,000	232,000,000	349,287,000	17,199,700	(332,087,300)
Transport. Safety Program Restricted Account	15,000		15,000	15,000	
Beginning Nonlapsing	28,857,400	22,493,300	51,350,700	1,015,005,800	963,655,100
Closing Nonlapsing	(30,216,300)	(200,200,000)	(230,416,300)	(978,991,500)	(748,575,200)
Total	\$2,887,403,400	\$103,546,000	\$2,990,949,400	\$2,697,098,600	(\$293,850,800)
Line Items					
Aeronautics	8,974,700	1,773,800	10,748,500	9,098,400	(1,650,100)
B and C Roads	181,658,400		181,658,400	181,658,400	
Highway System Construction	670,067,400	17,252,700	687,320,100	685,608,600	(1,711,500)
Cooperative Agreements	115,220,900		115,220,900	115,220,900	
Engineering Services	84,115,900	1,063,900	85,179,800	72,417,800	(12,762,000)
Operations/Maintenance Management	202,024,400	2,290,800	204,315,200	208,970,100	4,654,900
Region Management	33,846,200	200,000	34,046,200	35,301,000	1,254,800
Safe Sidewalk Construction	500,000	160,000	660,000	500,000	(160,000)
Share the Road	35,000		35,000	35,000	
Support Services	44,866,900	1,021,400	45,888,300	46,128,200	239,900
TIF Capacity Program	1,378,000,000		1,378,000,000	1,275,200,000	(102,800,000)
County of the First Class Highway Projects Fund	41,578,600		41,578,600	41,938,400	359,800
Motorcycle Safety Awareness	12,500		12,500	12,500	
Amusement Ride Safety	407,800	200,000	607,800	551,900	(55,900)
Transit Transportation Investment	117,287,000	47,630,900	164,917,900	17,199,700	(147,718,200)
Transportation Safety Program	15,000		15,000	15,000	
Pass-Through	8,426,700	32,000,000	40,426,700	6,676,700	(33,750,000)
Railroad Crossing Safety	366,000	(47,500)	318,500	566,000	247,500
Total	\$2,887,403,400	\$103,546,000	\$2,990,949,400	\$2,697,098,600	(\$293,850,800)
Budgeted FTE	1,824.9	139.6	1,964.5	1,834.9	(129.6)

Agency Table: Transportation

Enterprise / Loan Funds

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
General Fund, One-time		30,000,000	30,000,000		(30,000,000)
Interest Income	1,242,100	257,900	1,500,000	1,500,000	
Beginning Nonlapsing	76,535,100	126,300	76,661,400	78,161,400	1,500,000
Closing Nonlapsing	(77,775,400)	(386,000)	(78,161,400)	(64,661,400)	13,500,000
Total	\$1,800	\$29,998,200	\$30,000,000	\$15,000,000	(\$15,000,000)
Line Items					
State Infrastructure Bank Fund	1,800	29,998,200	30,000,000	15,000,000	(15,000,000)
Total	\$1,800	\$29,998,200	\$30,000,000	\$15,000,000	(\$15,000,000)

Agency Table: Transportation
 Restricted Fund and Account Transfers

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
General Fund	3,660,000		3,660,000	3,660,000	
General Fund, One-time		32,000,000	32,000,000		(32,000,000)
Closing Nonlapsing		(3,294,000)	(3,294,000)		3,294,000
Total	\$3,660,000	\$28,706,000	\$32,366,000	\$3,660,000	(\$28,706,000)
Line Items					
Rail Transportation Restricted Account	3,660,000	28,706,000	32,366,000	3,660,000	(28,706,000)
Total	\$3,660,000	\$28,706,000	\$32,366,000	\$3,660,000	(\$28,706,000)

Agency Table: Transportation

Capital Project Funds

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
General Fund, One-time	834,600,000	232,000,000	1,066,600,000	956,200,000	(110,400,000)
Transportation Fund	43,172,500		43,172,500	43,172,500	
Licenses/Fees	95,759,100		95,759,100	95,759,100	
Interest Income	11,114,900		11,114,900	11,114,900	
County of First Class Highway Projects Fund	2,666,500		2,666,500	2,666,500	
Designated Sales Tax	701,509,600		701,509,600	721,439,600	19,930,000
Beginning Nonlapsing	418,631,600	173,587,400	592,219,000	438,800,500	(153,418,500)
Closing Nonlapsing	(304,056,500)	(113,254,500)	(417,311,000)	(343,670,300)	73,640,700
Total	\$1,803,397,700	\$292,332,900	\$2,095,730,600	\$1,925,482,800	(\$170,247,800)
Line Items					
TIF of 2005	1,687,471,300	44,644,000	1,732,115,300	1,760,671,300	28,556,000
Transit Transportation Investment Fund	115,926,400	247,688,900	363,615,300	164,811,500	(198,803,800)
Total	\$1,803,397,700	\$292,332,900	\$2,095,730,600	\$1,925,482,800	(\$170,247,800)

Agency Table: Restricted Account Transfers - IGG

Restricted Fund and Account Transfers

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
General Fund, One-time	11,747,200	30,000,000	41,747,200		(41,747,200)
Education Fund, One-time	83,517,700	27,000,000	110,517,700		(110,517,700)
General Rainy Day Fund (GFR)	6,000,000		6,000,000		(6,000,000)
Total	\$101,264,900	\$57,000,000	\$158,264,900		(\$158,264,900)
Line Items					
GFR - Navajo Water Rights Negotiation	6,000,000		6,000,000		(6,000,000)
Education Rainy Day Fund	83,517,700	27,000,000	110,517,700		(110,517,700)
General Rainy Day Fund	11,747,200	30,000,000	41,747,200		(41,747,200)
Total	\$101,264,900	\$57,000,000	\$158,264,900		(\$158,264,900)

Agency Table: Rev Transfers - IGG

Transfers to Unrestricted Funds

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
ARPA Administrative Fund		332,773,900	332,773,900		(332,773,900)
Beginning Nonlapsing	20,689,800		20,689,800	5,618,700	(15,071,100)
Total	\$20,689,800	\$332,773,900	\$353,463,700	\$5,618,700	(\$347,845,000)
Line Items					
General Fund - IGG	20,689,800	332,773,900	353,463,700	5,618,700	(347,845,000)
Total	\$20,689,800	\$332,773,900	\$353,463,700	\$5,618,700	(\$347,845,000)

Table A1 - Summary of FY 2023 Appropriation Bills

	S.B. 6 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Operating and Capital Budgets						
Career Service Review Office						
Career Service Review Office						
General Fund	296,100		8,600	1,700		306,400
General Fund, One-time			1,400			1,400
Beginning Balance						
Closing Balance						
Career Service Review Office Total	\$296,100	\$0	\$10,000	\$1,700	\$0	\$307,800
Career Service Review Office Total	\$296,100	\$0	\$10,000	\$1,700	\$0	\$307,800
Utah Education and Telehealth Network						
Digital Teaching and Learning Program						
Education Fund	174,000					174,000
Federal Funds			4,800			4,800
Dedicated Credits						
Beginning Balance	15,400					15,400
Closing Balance						
Digital Teaching and Learning Program Tot	\$189,400	\$0	\$4,800	\$0	\$0	\$194,200
Utah Education and Telehealth Network						
General Fund	868,700		17,200			885,900
Education Fund	29,949,500	2,000,000	294,300	100		32,243,900
Federal Funds	4,349,700	2,857,000	96,200	100		7,303,000
Dedicated Credits	14,946,700	2,500,300	139,300			17,586,300
Beginning Balance	3,780,800					3,780,800
Closing Balance	(1,136,800)					(1,136,800)
Utah Education and Telehealth Network Tot	\$52,758,600	\$7,357,300	\$547,000	\$200	\$0	\$60,663,100
Utah Education and Telehealth Network Tot	\$52,948,000	\$7,357,300	\$551,800	\$200	\$0	\$60,857,300
Department of Government Operations						
Administrative Rules						
General Fund	707,100		14,600	3,100		724,800
General Fund, One-time			2,600			2,600
Beginning Balance	480,600					480,600
Closing Balance	(487,700)					(487,700)
Administrative Rules Total	\$700,000	\$0	\$17,200	\$3,100	\$0	\$720,300
Building Board Program						
Capital Project Funds						
Building Board Program Total	\$0	\$0	\$0	\$0	\$0	\$0
DFCM Administration						
General Fund	3,660,000		87,800	10,700	(5,600)	3,752,900
General Fund, One-time			10,300			10,300
Education Fund	734,800		17,600	2,600		755,000
Education Fund, One-time			2,300			2,300
Dedicated Credits	1,333,800	731,100	37,000	4,600		2,106,500
Capital Project Funds	3,862,500		104,600	13,900		3,981,000
Beginning Balance	712,900					712,900
Closing Balance	(189,000)					(189,000)
DFCM Administration Total	\$10,115,000	\$731,100	\$259,600	\$31,800	(\$5,600)	\$11,131,900

Table A1 - Summary of FY 2023 Appropriation Bills

	S.B. 6 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Elected Official Post-Ret.t Benefit Contrib						
General Fund	1,248,800					1,248,800
Elected Official Post-Ret.t Benefit Contrib 1	\$1,248,800	\$0	\$0	\$0	\$0	\$1,248,800
Executive Director						
General Fund	1,704,800	34,000	25,300	125,000		1,889,100
General Fund, One-time			2,900			2,900
Dedicated Credits	238,700	337,000	4,300	17,400		597,400
Internal Service Funds		500,000				500,000
Beginning Balance	250,000					250,000
Closing Balance	(239,200)					(239,200)
Executive Director Total	\$1,954,300	\$871,000	\$32,500	\$142,400	\$0	\$3,000,200
Finance - Mandated						
General Fund	9,054,500		3,198,200		5,788,800	18,041,500
General Fund, One-time			(6,698,300)		5,000,000	(1,698,300)
Education Fund					503,300	503,300
Transportation Fund					991,600	991,600
General Fund Restricted	3,563,200					3,563,200
Federal Funds					2,306,400	2,306,400
Dedicated Credits					696,200	696,200
Finance - Mandated Total	\$12,617,700	\$0	(\$3,500,100)	\$0	\$15,286,300	\$24,403,900
Finance - Mandated - Ethics Commissions						
General Fund	17,300			100		17,400
Beginning Balance	98,100					98,100
Closing Balance	(94,300)					(94,300)
Finance - Mandated - Ethics Commissions 1	\$21,100	\$0	\$0	\$100	\$0	\$21,200
Finance Administration						
General Fund	8,545,100		266,200	71,300	4,000	8,886,600
General Fund, One-time		1,764,300	22,800		11,500	1,798,600
Transportation Fund	450,000					450,000
General Fund Restricted	1,337,600		15,700	31,100		1,384,400
Dedicated Credits	1,854,500		50,300	20,600		1,925,400
Special Revenue		360,000				360,000
Enterprise Funds	2,500					2,500
Beginning Balance	3,400,000					3,400,000
Closing Balance	(270,800)					(270,800)
Finance Administration Total	\$15,318,900	\$2,124,300	\$355,000	\$123,000	\$15,500	\$17,936,700
Inspector General of Medicaid Services						
General Fund	1,267,000	175,000	26,400	4,500	1,300	1,474,200
General Fund, One-time			3,800			3,800
Federal Funds	19,500		400		3,900	23,800
Special Revenue	36,700		900	200		37,800
Transfers	2,502,100		59,800	8,700		2,570,600
Beginning Balance	500,000					500,000
Closing Balance						
Inspector General of Medicaid Services Tot	\$4,325,300	\$175,000	\$91,300	\$13,400	\$5,200	\$4,610,200

Table A1 - Summary of FY 2023 Appropriation Bills

	S.B. 6 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Judicial Conduct Commission						
General Fund	293,600		6,900	4,000		304,500
General Fund, One-time			700			700
Beginning Balance	64,300					64,300
Closing Balance	(52,900)					(52,900)
Judicial Conduct Commission Total	\$305,000	\$0	\$7,600	\$4,000	\$0	\$316,600
Post Conviction Indigent Defense						
General Fund	33,900					33,900
Beginning Balance	169,100					169,100
Closing Balance	(169,100)					(169,100)
Post Conviction Indigent Defense Total	\$33,900	\$0	\$0	\$0	\$0	\$33,900
Purchasing						
General Fund	867,000		53,000	(9,800)		910,200
Purchasing Total	\$867,000	\$0	\$53,000	(\$9,800)	\$0	\$910,200
State Archives						
General Fund	3,323,000		77,100	79,400		3,479,500
General Fund, One-time			13,400			13,400
Federal Funds	44,100		1,800			45,900
Dedicated Credits	67,600		2,500			70,100
Beginning Balance	150,000					150,000
Closing Balance						
State Archives Total	\$3,584,700	\$0	\$94,800	\$79,400	\$0	\$3,758,900
Fin. Mandated - Min. Lease Sp. Svc. Dist.						
Federal Mineral Lease	27,797,500					27,797,500
Fin. Mandated - Min. Lease Sp. Svc. Dist. Total	\$27,797,500	\$0	\$0	\$0	\$0	\$27,797,500
Chief Information Officer						
General Fund	738,200	5,000,000	23,800	67,000		5,829,000
General Fund, One-time		20,000,000	1,300			20,001,300
Beginning Balance	20,250,000					20,250,000
Chief Information Officer Total	\$20,988,200	\$25,000,000	\$25,100	\$67,000	\$0	\$46,080,300
Integrated Technology						
General Fund	1,245,200		22,800	10,300	261,000	1,539,300
General Fund, One-time			2,800		500,000	502,800
General Fund Restricted	337,100		6,700	2,700		346,500
Federal Funds	707,200		11,500	5,900		724,600
Dedicated Credits	1,224,400		25,100	10,100		1,259,600
Beginning Balance	600,000					600,000
Integrated Technology Total	\$4,113,900	\$0	\$68,900	\$29,000	\$761,000	\$4,972,800
Fin. Mand. - Paid Postpart. Rec. & Par. Leave						
General Fund					1,752,200	1,752,200
Fin. Mand. - Paid Postpart. Rec. & Par. Leave Total	\$0	\$0	\$0	\$0	\$1,752,200	\$1,752,200
Human Resource Management						
General Fund	42,400					42,400
Beginning Balance	65,000					65,000
Closing Balance	(68,300)					(68,300)
Human Resource Management Total	\$39,100	\$0	\$0	\$0	\$0	\$39,100
Department of Government Operations Total	\$104,030,400	\$28,901,400	(\$2,495,100)	\$483,400	\$17,814,600	\$148,734,700

Table A1 - Summary of FY 2023 Appropriation Bills

	S.B. 6 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Capital Budget						
Capital Development - Higher Ed.						
Federal Funds - ARPA					5,000,000	5,000,000
Capital Project Funds		284,954,200				284,954,200
Capital Development - Higher Ed. Total	\$0	\$284,954,200	\$0	\$0	\$5,000,000	\$289,954,200
Capital Development - Other St. Gov						
Capital Project Funds	91,377,400	78,267,300				169,644,700
Capital Development - Other St. Gov Total	\$91,377,400	\$78,267,300	\$0	\$0	\$0	\$169,644,700
Capital Development - Public Ed.						
Education Special Revenue						
Capital Project Funds					30,000,000	30,000,000
Capital Development - Public Ed. Total	\$0	\$0	\$0	\$0	\$30,000,000	\$30,000,000
Capital Improvements						
General Fund	85,076,600			100		85,076,700
Education Fund	106,538,600			100		106,538,700
Capital Improvements Total	\$191,615,200	\$0	\$0	\$200	\$0	\$191,615,400
Pass-Through						
General Fund	3,000,000					3,000,000
General Fund, One-time					22,000,000	22,000,000
Pass-Through Total	\$3,000,000	\$0	\$0	\$0	\$22,000,000	\$25,000,000
Capital Budget Total	\$285,992,600	\$363,221,500	\$0	\$200	\$57,000,000	\$706,214,300
Debt Service						
Debt Service						
General Fund	71,875,400	(40,000,000)				31,875,400
General Fund, One-time		355,620,200			(100,000,000)	255,620,200
Transportation Special Revenue	7,779,400					7,779,400
Federal Funds	1,358,400					1,358,400
Dedicated Credits	29,423,600					29,423,600
Transportation Investment Fund	356,279,800					356,279,800
Transfers		(5,618,700)				(5,618,700)
Beginning Balance	22,640,500					22,640,500
Closing Balance	(23,545,800)					(23,545,800)
Debt Service Total	\$465,811,300	\$310,001,500	\$0	\$0	(\$100,000,000)	\$675,812,800
Debt Service Total	\$465,811,300	\$310,001,500	\$0	\$0	(\$100,000,000)	\$675,812,800
Transportation						
Aeronautics						
Transportation Special Revenue	7,283,100		43,300	500	150,000	7,476,900
Federal Funds	1,184,900					1,184,900
Dedicated Credits	425,300		11,300			436,600
Aeronautics Total	\$8,893,300	\$0	\$54,600	\$500	\$150,000	\$9,098,400
B and C Roads						
Transportation Fund	181,658,400					181,658,400
B and C Roads Total	\$181,658,400	\$0	\$0	\$0	\$0	\$181,658,400

Table A1 - Summary of FY 2023 Appropriation Bills

	S.B. 6 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Highway System Construction						
General Fund, One-time					41,030,000	41,030,000
Transportation Fund	189,382,700	77,270,300	3,600	85,600	(13,000,000)	253,742,200
Federal Funds	389,242,400	30,000	800			389,273,200
Dedicated Credits	1,550,000			13,200		1,563,200
Highway System Construction Total	\$580,175,100	\$77,300,300	\$4,400	\$98,800	\$28,030,000	\$685,608,600
Cooperative Agreements						
Federal Funds	65,323,800					65,323,800
Dedicated Credits	49,897,100					49,897,100
Cooperative Agreements Total	\$115,220,900	\$0	\$0	\$0	\$0	\$115,220,900
Engineering Services						
Transportation Fund	30,420,500	850,000	1,036,000	(800)	184,100	32,489,800
Federal Funds	37,367,700		294,800	(500)		37,662,000
Dedicated Credits	2,216,400		49,600			2,266,000
Engineering Services Total	\$70,004,600	\$850,000	\$1,380,400	(\$1,300)	\$184,100	\$72,417,800
Operations/Maintenance Management						
Transportation Fund	168,894,000	9,725,000	3,147,000	286,100	22,700	182,074,800
Federal Funds	8,960,200		254,400	(200)		9,214,400
Dedicated Credits	10,727,400		52,100			10,779,500
Transportation Investment Fund	6,901,400					6,901,400
Operations/Maintenance Management Total	\$195,483,000	\$9,725,000	\$3,453,500	\$285,900	\$22,700	\$208,970,100
Region Management						
Transportation Fund	28,714,800	490,000	951,300	(3,000)		30,153,100
Federal Funds	2,679,600		96,200	(300)		2,775,500
Dedicated Credits	2,293,000		79,600	(200)		2,372,400
Region Management Total	\$33,687,400	\$490,000	\$1,127,100	(\$3,500)	\$0	\$35,301,000
Safe Sidewalk Construction						
Transportation Fund	500,000					500,000
Beginning Balance	540,300					540,300
Closing Balance	(540,300)					(540,300)
Safe Sidewalk Construction Total	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Share the Road						
General Fund Restricted	35,000					35,000
Share the Road Total	\$35,000	\$0	\$0	\$0	\$0	\$35,000
Support Services						
Transportation Fund	39,734,900		668,800	1,268,000		41,671,700
Federal Funds	4,344,800		90,900	20,800		4,456,500
Support Services Total	\$44,079,700	\$0	\$759,700	\$1,288,800	\$0	\$46,128,200
TIF Capacity Program						
Transportation Fund	1,813,400					1,813,400
General Fund Restricted					16,200,000	16,200,000
Transportation Investment Fund	1,216,373,200				4,000,000	1,220,373,200
Beginning Balance	777,950,800					777,950,800
Closing Balance	(741,137,400)					(741,137,400)
TIF Capacity Program Total	\$1,255,000,000	\$0	\$0	\$0	\$20,200,000	\$1,275,200,000

Table A1 - Summary of FY 2023 Appropriation Bills

	S.B. 6 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Motorcycle Safety Awareness						
General Fund Restricted	12,500					12,500
Motorcycle Safety Awareness Total	\$12,500	\$0	\$0	\$0	\$0	\$12,500
Amusement Ride Safety						
General Fund		190,000				190,000
General Fund Restricted	357,100		4,800			361,900
Amusement Ride Safety Total	\$357,100	\$190,000	\$4,800	\$0	\$0	\$551,900
Transit Transportation Investment						
Capital Project Funds	15,687,000	1,262,700			250,000	17,199,700
Beginning Balance	200,000,000					200,000,000
Closing Balance	(200,000,000)					(200,000,000)
Transit Transportation Investment Total	\$15,687,000	\$1,262,700	\$0	\$0	\$250,000	\$17,199,700
Transportation Safety Program						
Transportation Special Revenue	15,000					15,000
Transportation Safety Program Total	\$15,000	\$0	\$0	\$0	\$0	\$15,000
Pass-Through						
General Fund	2,876,700					2,876,700
General Fund, One-time					3,800,000	3,800,000
Pass-Through Total	\$2,876,700	\$0	\$0	\$0	\$3,800,000	\$6,676,700
Railroad Crossing Safety						
Transportation Fund Restricted	366,000					366,000
Beginning Balance	200,000					200,000
Railroad Crossing Safety Total	\$566,000	\$0	\$0	\$0	\$0	\$566,000
Transportation Total	\$2,504,251,700	\$89,818,000	\$6,784,500	\$1,669,200	\$52,636,800	\$2,655,160,200
Operating and Capital Budgets Total	\$3,413,330,100	\$799,299,700	\$4,851,200	\$2,154,700	\$27,451,400	\$4,247,087,100
Transfers to Unrestricted Funds						
Rev Transfers - IGG						
General Fund - IGG						
Beginning Balance		5,618,700				5,618,700
General Fund - IGG Total	\$0	\$5,618,700	\$0	\$0	\$0	\$5,618,700
Rev Transfers - IGG Total	\$0	\$5,618,700	\$0	\$0	\$0	\$5,618,700
Transfers to Unrestricted Funds Total	\$0	\$5,618,700	\$0	\$0	\$0	\$5,618,700
Expendable Funds and Accounts						
Department of Government Operations						
State Archives Fund						
Beginning Balance	2,600					2,600
Closing Balance	(2,600)					(2,600)
State Archives Fund Total	\$0	\$0	\$0	\$0	\$0	\$0
State Debt Collection Fund						
Dedicated Credits	3,638,800		47,900	17,400		3,704,100
Other Financing Sources	200					200
Beginning Balance	986,600					986,600
Closing Balance	(1,003,400)					(1,003,400)
State Debt Collection Fund Total	\$3,622,200	\$0	\$47,900	\$17,400	\$0	\$3,687,500

Table A1 - Summary of FY 2023 Appropriation Bills

	S.B. 6 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Wire Estate Memorial Fund						
Beginning Balance	171,500					171,500
Closing Balance	(171,500)					(171,500)
Wire Estate Memorial Fund Total	\$0	\$0	\$0	\$0	\$0	\$0
Department of Government Operations Tota	\$3,622,200	\$0	\$47,900	\$17,400	\$0	\$3,687,500
Transportation						
County of the First Class Highway Projects Fund						
Dedicated Credits	2,414,000					2,414,000
Transfers	40,523,500					40,523,500
Beginning Balance	36,314,700					36,314,700
Closing Balance	(39,613,800)				2,300,000	(37,313,800)
County of the First Class Highway Projects	\$39,638,400	\$0	\$0	\$0	\$2,300,000	\$41,938,400
Transportation Total	\$39,638,400	\$0	\$0	\$0	\$2,300,000	\$41,938,400
Expendable Funds and Accounts Total	\$43,260,600	\$0	\$47,900	\$17,400	\$2,300,000	\$45,625,900
Restricted Fund and Account Transfers						
Department of Government Operations						
GF Non-budgetary Accrual Account						
General Fund, One-time	18,439,300					18,439,300
GF Non-budgetary Accrual Account Total	\$18,439,300	\$0	\$0	\$0	\$0	\$18,439,300
Department of Government Operations Tota	\$18,439,300	\$0	\$0	\$0	\$0	\$18,439,300
Capital Budget						
Long-term Capital Projects Fund						
General Fund, One-time					100,000,000	100,000,000
Long-term Capital Projects Fund Total	\$0	\$0	\$0	\$0	\$100,000,000	\$100,000,000
Capital Budget Total	\$0	\$0	\$0	\$0	\$100,000,000	\$100,000,000
Transportation						
Rail Transportation Restricted Account						
General Fund	3,660,000					3,660,000
Rail Transportation Restricted Account Tot	\$3,660,000	\$0	\$0	\$0	\$0	\$3,660,000
Transportation Total	\$3,660,000	\$0	\$0	\$0	\$0	\$3,660,000
Restricted Fund and Account Transfers Total	\$22,099,300	\$0	\$0	\$0	\$100,000,000	\$122,099,300
Business-like Activities						
Department of Government Operations						
ISF - Facilities Management						
Dedicated Credits	39,647,200		99,500			39,746,700
Beginning Balance	5,233,600					5,233,600
Closing Balance	(5,188,300)					(5,188,300)
ISF - Facilities Management Total	\$39,692,500	\$0	\$99,500	\$0	\$0	\$39,792,000
ISF - Finance						
Dedicated Credits	664,300					664,300
Beginning Balance	359,700					359,700
Closing Balance	(320,500)					(320,500)
ISF - Finance Total	\$703,500	\$0	\$0	\$0	\$0	\$703,500

Table A1 - Summary of FY 2023 Appropriation Bills

	S.B. 6 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
ISF - Fleet Operations						
Dedicated Credits	65,110,800		14,800			65,125,600
Transfers						
Other Financing Sources	2,500,000					2,500,000
Beginning Balance	56,000,800					56,000,800
Closing Balance	(59,376,400)					(59,376,400)
ISF - Fleet Operations Total	\$64,235,200	\$0	\$14,800	\$0	\$0	\$64,250,000
ISF - Purchasing and General Services						
Dedicated Credits	20,447,500		57,100			20,504,600
Internal Service Funds		(500,000)				(500,000)
Other Financing Sources	27,500		100			27,600
Beginning Balance	11,487,000					11,487,000
Closing Balance	(11,700,900)					(11,700,900)
ISF - Purchasing and General Services Total	\$20,261,100	(\$500,000)	\$57,200	\$0	\$0	\$19,818,300
ISF - Risk Management						
Dedicated Credits	72,920,900				8,000	72,928,900
Other Financing Sources	367,500					367,500
Beginning Balance	10,836,700					10,836,700
Closing Balance	(15,341,100)	3,000,000			(3,000,000)	(15,341,100)
ISF - Risk Management Total	\$68,784,000	\$3,000,000	\$0	\$0	(\$2,992,000)	\$68,792,000
ISF - DTS Enterprise Technology						
General Fund		261,000			(261,000)	
General Fund, One-time		500,000			(500,000)	
Dedicated Credits	135,900,800		1,214,900		6,389,300	143,505,000
Beginning Balance	26,991,900					26,991,900
Closing Balance	(23,470,500)					(23,470,500)
ISF - DTS Enterprise Technology Total	\$139,422,200	\$761,000	\$1,214,900	\$0	\$5,628,300	\$147,026,400
Inland Port Authority Fund						
Other Trust and Agency Funds	50,000,000					50,000,000
Inland Port Authority Fund Total	\$50,000,000	\$0	\$0	\$0	\$0	\$50,000,000
ISF - Human Resource Management						
General Fund		684,000				684,000
Dedicated Credits	15,433,100		219,800			15,652,900
Beginning Balance	972,000					972,000
Closing Balance	(1,297,900)					(1,297,900)
ISF - Human Resource Management Total	\$15,107,200	\$684,000	\$219,800	\$0	\$0	\$16,011,000
Point of the Mountain Infrastructure Fund						
General Fund, One-time					57,000,000	57,000,000
Point of the Mountain Infrastructure Fund	\$0	\$0	\$0	\$0	\$57,000,000	\$57,000,000
Department of Government Operations Total	\$398,205,700	\$3,945,000	\$1,606,200	\$0	\$59,636,300	\$463,393,200

Table A1 - Summary of FY 2023 Appropriation Bills

	S.B. 6 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Transportation						
State Infrastructure Bank Fund						
Dedicated Credits	1,500,000					1,500,000
Beginning Balance	78,161,400					78,161,400
Closing Balance	(64,661,400)					(64,661,400)
State Infrastructure Bank Fund Total	\$15,000,000	\$0	\$0	\$0	\$0	\$15,000,000
Transportation Total	\$15,000,000	\$0	\$0	\$0	\$0	\$15,000,000
Business-like Activities Total	\$413,205,700	\$3,945,000	\$1,606,200	\$0	\$59,636,300	\$478,393,200
Capital Project Funds						
Capital Budget						
Capital Development Fund						
General Fund	2,077,400					2,077,400
Capital Development Fund Total	\$2,077,400	\$0	\$0	\$0	\$0	\$2,077,400
DFCM Capital Projects Fund						
General Fund, One-time	93,000,000	64,677,500				157,677,500
Education Fund, One-time		38,589,800				38,589,800
DFCM Capital Projects Fund Total	\$93,000,000	\$103,267,300	\$0	\$0	\$0	\$196,267,300
DFCM Prison Project Fund						
Beginning Balance	130,270,500					130,270,500
DFCM Prison Project Fund Total	\$130,270,500	\$0	\$0	\$0	\$0	\$130,270,500
SBOA Capital Projects Fund						
Dedicated Credits	450,000					450,000
Other Financing Sources	10,200,000					10,200,000
Beginning Balance	5,265,300					5,265,300
Closing Balance	(5,265,300)					(5,265,300)
SBOA Capital Projects Fund Total	\$10,650,000	\$0	\$0	\$0	\$0	\$10,650,000
Higher Education Capital Projects Fund						
Education Fund	100,689,700					100,689,700
Education Fund, One-time		142,709,400				142,709,400
Higher Education Capital Projects Fund Tot	\$100,689,700	\$142,709,400	\$0	\$0	\$0	\$243,399,100
Technical Colleges Capital Projects Fund						
Education Fund	19,310,300					19,310,300
Education Fund, One-time		81,037,000				81,037,000
Technical Colleges Capital Projects Fund To	\$19,310,300	\$81,037,000	\$0	\$0	\$0	\$100,347,300
Public Education Capital Development Fund						
Education Special Revenue					30,000,000	30,000,000
Public Education Capital Development Fun	\$0	\$0	\$0	\$0	\$30,000,000	\$30,000,000
Capital Budget Total	\$355,997,900	\$327,013,700	\$0	\$0	\$30,000,000	\$713,011,600

Table A1 - Summary of FY 2023 Appropriation Bills

	S.B. 6 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Transportation						
TIF of 2005						
General Fund, One-time					806,200,000	806,200,000
Transportation Fund	43,172,500					43,172,500
Transportation Special Revenue	2,666,500					2,666,500
Dedicated Credits	106,874,000					106,874,000
Other Financing Sources	688,503,800					688,503,800
Beginning Balance	417,311,000					417,311,000
Closing Balance	(304,056,500)					(304,056,500)
TIF of 2005 Total	\$954,471,300	\$0	\$0	\$0	\$806,200,000	\$1,760,671,300
Transit Transportation Investment Fund						
General Fund, One-time					150,000,000	150,000,000
Transportation Investment Fund						
Other Financing Sources	32,935,800					32,935,800
Beginning Balance	21,489,500					21,489,500
Closing Balance	(39,613,800)					(39,613,800)
Transit Transportation Investment Fund Total	\$14,811,500	\$0	\$0	\$0	\$150,000,000	\$164,811,500
Transportation Total	\$969,282,800	\$0	\$0	\$0	\$956,200,000	\$1,925,482,800
Capital Project Funds Total	\$1,325,280,700	\$327,013,700	\$0	\$0	\$986,200,000	\$2,638,494,400
Grand Total	\$5,217,176,400	\$1,135,877,100	\$6,505,300	\$2,172,100	\$1,175,587,700	\$7,537,318,600

Table A2 - Detail of S.B. 8 (State Employee Compensation Bill for FY 2023)

	Salary	Healthcare	Retirement	Target Comp	Total S.B. 8
Operating and Capital Budgets					
Career Service Review Office					
Career Service Review Office					
General Fund	6,000	2,600			8,600
General Fund, One-time			1,400		1,400
Career Service Review Office Total	\$6,000	\$2,600	\$1,400	\$0	\$10,000
Career Service Review Office Total	\$6,000	\$2,600	\$1,400	\$0	\$10,000
Utah Education and Telehealth Network					
Digital Teaching and Learning Program					
Federal Funds	3,500	1,300			4,800
Digital Teaching and Learning Program Total	\$3,500	\$1,300	\$0	\$0	\$4,800
Utah Education and Telehealth Network					
General Fund	13,000	4,200			17,200
Education Fund	228,900	65,100	300		294,300
Federal Funds	73,600	22,600			96,200
Dedicated Credits	106,800	32,500			139,300
Utah Education and Telehealth Network Total	\$422,300	\$124,400	\$300	\$0	\$547,000
Utah Education and Telehealth Network Total	\$425,800	\$125,700	\$300	\$0	\$551,800
Department of Government Operations					
Administrative Rules					
General Fund	11,800	2,800			14,600
General Fund, One-time			2,600		2,600
Administrative Rules Total	\$11,800	\$2,800	\$2,600	\$0	\$17,200
DFCM Administration					
General Fund	66,700	21,100			87,800
General Fund, One-time			10,300		10,300
Education Fund	13,200	4,400			17,600
Education Fund, One-time			2,300		2,300
Dedicated Credits	24,800	8,100	4,100		37,000
Capital Project Funds	69,600	23,200	11,800		104,600
DFCM Administration Total	\$174,300	\$56,800	\$28,500	\$0	\$259,600
Executive Director					
General Fund	20,700	4,600			25,300
General Fund, One-time			2,900		2,900
Dedicated Credits	3,200	700	400		4,300
Executive Director Total	\$23,900	\$5,300	\$3,300	\$0	\$32,500
Finance - Mandated					
General Fund			2,198,200	1,000,000	3,198,200
General Fund, One-time			(6,698,300)		(6,698,300)
Finance - Mandated Total	\$0	\$0	(\$4,500,100)	\$1,000,000	(\$3,500,100)
Finance Administration					
General Fund	103,400	36,200		126,600	266,200
General Fund, One-time			22,800		22,800
General Fund Restricted	10,000	3,600	2,100		15,700
Dedicated Credits	28,700	10,600	6,800	4,200	50,300
Finance Administration Total	\$142,100	\$50,400	\$31,700	\$130,800	\$355,000

Table A2 - Detail of S.B. 8 (State Employee Compensation Bill for FY 2023)

	Salary	Healthcare	Retirement	Target Comp	Total S.B. 8
Inspector General of Medicaid Services					
General Fund	19,300	7,100			26,400
General Fund, One-time			3,800		3,800
Federal Funds	200	100	100		400
Special Revenue	600	200	100		900
Transfers	38,200	14,000	7,600		59,800
Inspector General of Medicaid Services Total	\$58,300	\$21,400	\$11,600	\$0	\$91,300
Judicial Conduct Commission					
General Fund	6,900				6,900
General Fund, One-time			700		700
Judicial Conduct Commission Total	\$6,900	\$0	\$700	\$0	\$7,600
Purchasing					
General Fund	23,300	29,700			53,000
Purchasing Total	\$23,300	\$29,700	\$0	\$0	\$53,000
State Archives					
General Fund	49,100	19,700		8,300	77,100
General Fund, One-time			13,400		13,400
Federal Funds	1,200	400	200		1,800
Dedicated Credits	1,300	700	500		2,500
State Archives Total	\$51,600	\$20,800	\$14,100	\$8,300	\$94,800
Chief Information Officer					
General Fund	18,700	5,100			23,800
General Fund, One-time			1,300		1,300
Chief Information Officer Total	\$18,700	\$5,100	\$1,300	\$0	\$25,100
Integrated Technology					
General Fund	13,400	3,700		5,700	22,800
General Fund, One-time			2,800		2,800
General Fund Restricted	3,300	1,100	800	1,500	6,700
Federal Funds	7,900	2,100	1,500		11,500
Dedicated Credits	13,100	3,700	2,700	5,600	25,100
Integrated Technology Total	\$37,700	\$10,600	\$7,800	\$12,800	\$68,900
Department of Government Operations Total	\$548,600	\$202,900	(\$4,398,500)	\$1,151,900	(\$2,495,100)
Transportation					
Aeronautics					
Transportation Special Revenue	24,500	12,000	6,800		43,300
Dedicated Credits	6,800	3,000	1,500		11,300
Aeronautics Total	\$31,300	\$15,000	\$8,300	\$0	\$54,600
Highway System Construction					
Transportation Fund				3,600	3,600
Federal Funds				800	800
Highway System Construction Total	\$0	\$0	\$0	\$4,400	\$4,400
Engineering Services					
Transportation Fund	348,700	189,100	107,700	390,500	1,036,000
Federal Funds	140,100	73,900	44,000	36,800	294,800
Dedicated Credits	25,000	14,600	8,300	1,700	49,600
Engineering Services Total	\$513,800	\$277,600	\$160,000	\$429,000	\$1,380,400

Table A2 - Detail of S.B. 8 (State Employee Compensation Bill for FY 2023)

	Salary	Healthcare	Retirement	Target Comp	Total S.B. 8
Operations/Maintenance Management					
Transportation Fund	1,536,800	956,400	450,300	203,500	3,147,000
Federal Funds	108,500	69,700	34,200	42,000	254,400
Dedicated Credits	25,600	16,200	7,700	2,600	52,100
Operations/Maintenance Management Total	\$1,670,900	\$1,042,300	\$492,200	\$248,100	\$3,453,500
Region Management					
Transportation Fund	407,600	246,500	119,200	178,000	951,300
Federal Funds	39,800	23,800	11,500	21,100	96,200
Dedicated Credits	34,100	20,600	10,000	14,900	79,600
Region Management Total	\$481,500	\$290,900	\$140,700	\$214,000	\$1,127,100
Support Services					
Transportation Fund	246,700	156,000	87,300	178,800	668,800
Federal Funds	41,900	31,400	16,700	900	90,900
Support Services Total	\$288,600	\$187,400	\$104,000	\$179,700	\$759,700
Amusement Ride Safety					
General Fund Restricted	2,800	1,300	700		4,800
Amusement Ride Safety Total	\$2,800	\$1,300	\$700	\$0	\$4,800
Transportation Total	\$2,988,900	\$1,814,500	\$905,900	\$1,075,200	\$6,784,500
Operating and Capital Budgets Total	\$3,969,300	\$2,145,700	(\$3,490,900)	\$2,227,100	\$4,851,200
Expendable Funds and Accounts					
Department of Government Operations					
State Debt Collection Fund					
Dedicated Credits	25,100	10,900	7,200	4,700	47,900
State Debt Collection Fund Total	\$25,100	\$10,900	\$7,200	\$4,700	\$47,900
Department of Government Operations Total	\$25,100	\$10,900	\$7,200	\$4,700	\$47,900
Expendable Funds and Accounts Total	\$25,100	\$10,900	\$7,200	\$4,700	\$47,900

Table A2 - Detail of S.B. 8 (State Employee Compensation Bill for FY 2023)

	Salary	Healthcare	Retirement	Target Comp	Total S.B. 8
Business-like Activities					
Department of Government Operations					
ISF - Facilities Management					
Dedicated Credits				99,500	99,500
ISF - Facilities Management Total	\$0	\$0	\$0	\$99,500	\$99,500
ISF - Fleet Operations					
Dedicated Credits				14,800	14,800
ISF - Fleet Operations Total	\$0	\$0	\$0	\$14,800	\$14,800
ISF - Purchasing and General Services					
Dedicated Credits				57,100	57,100
Other Financing Sources				100	100
ISF - Purchasing and General Services Total	\$0	\$0	\$0	\$57,200	\$57,200
ISF - DTS Enterprise Technology					
Dedicated Credits				1,214,900	1,214,900
ISF - DTS Enterprise Technology Total	\$0	\$0	\$0	\$1,214,900	\$1,214,900
ISF - Human Resource Management					
Dedicated Credits				219,800	219,800
ISF - Human Resource Management Total	\$0	\$0	\$0	\$219,800	\$219,800
Department of Government Operations Total	\$0	\$0	\$0	\$1,606,200	\$1,606,200
Business-like Activities Total	\$0	\$0	\$0	\$1,606,200	\$1,606,200
Grand Total	\$3,994,400	\$2,156,600	(\$3,483,700)	\$3,838,000	\$6,505,300

Table A3 - FY 2023 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Operating and Capital Budgets						
Alternate Delivery Staff	Transportation	Engineering Svcs	H.B. 2	43	Transp.	350,000
Amusement Ride Safety Committee Operations	Transportation	Amusmnt Ride Safety	H.B. 2	48	General	190,000
Attorney Compensation Increases	Multiple	Multiple	H.B. 8	Multi	Multiple	66,100
Autism Amendments	Gov Ops	Finance Mand	S.B. 6	54	General	4,000,000
Capital Improvement Percentage of Replacement	Capital Budget	Capital Improve	S.B. 6	67	Education	19,359,600
Capital Improvement Percentage of Replacement	Capital Budget	Capital Improve	S.B. 6	67	General	18,086,700
<i>Subtotal, Capital Improvement Percentage of Replacement Value</i>						<u>\$37,446,300</u>
Capitol Hill North Building Rebuild	Capital Budget	Cap Dev - Oth St Gov	S.B. 6	66	Cap. Project	68,000,000
Case Management System	Gov Ops	Insp Gn Medicaid	H.B. 2	32	General	125,000
Current Year Ongoing Appropriation	Multiple	Multiple	S.B. 6	Multi	Multiple	2,613,287,500
Davis Technical College - Campus Renovations	Capital Budget	Cap Dev - Higher Ed	H.B. 2	38	Cap. Project	20,366,000
Dedicated Credits Increase, UETN	Utah Ed Network	Utah Ed Network	H.B. 2	27	Ded. Credit	2,500,300
Elevating Utah's Support of Winter Sport	Capital Budget	Cap Budget Pass-thru	H.B. 3	158	General 1x	22,000,000
Engineering Services Program Updates	Transportation	Engineering Svcs	H.B. 2	43	Transp.	500,000
Facilities Project Manager Fees	Gov Ops	Dfcm Admin	H.B. 2	29	Ded. Credit	731,100
Federal Fund Increase	Utah Ed Network	Utah Ed Network	H.B. 2	27	Federal	2,857,000
Fiber Deployment and Maintenance	Transportation	Ops/Maint Mgt	H.B. 2	44	Transp.	130,000
Finance Director	Gov Ops	Exec Director	H.B. 2	30	Ded. Credit	191,000
Finance Director	Gov Ops	Exec Director	H.B. 2	30	General	20,000
<i>Subtotal, Finance Director</i>						<u>\$211,000</u>
Financial System Optimization	Gov Ops	Finance Admin	H.B. 2	31	General 1x	1,764,300
Fleet, Surplus, and Dfcm Relocation	Capital Budget	Cap Dev - Oth St Gov	H.B. 2	39	Cap. Project	8,913,900
Forestry, Fire, and Land Lone Peak Facility Relocat	Capital Budget	Cap Dev - Oth St Gov	H.B. 2	39	Cap. Project	16,602,600
Funding Utah's Public Land Survey System	Gov Ops	Integrated Tech	H.B. 3	156	General 1x	500,000
General Obligation Bond Debt Service	Debt Service	Debt Service	H.B. 2	41	General 1x	5,620,200
General Obligation Bond Debt Service	Debt Service	Debt Service	H.B. 2	41	Transfer	(5,618,700)
<i>Subtotal, General Obligation Bond Debt Service</i>						<u>\$1,500</u>
H.B. 104, State Employment Amendments	Gov Ops	Finance Mand	H.B. 3	150	Ded. Credit	696,200
H.B. 104, State Employment Amendments	Gov Ops	Finance Mand	H.B. 3	150	Education	503,300
H.B. 104, State Employment Amendments	Gov Ops	Finance Mand	H.B. 3	150	Federal	2,306,400
H.B. 104, State Employment Amendments	Gov Ops	Finance Mand	H.B. 3	150	General	5,788,800
H.B. 104, State Employment Amendments	Gov Ops	Finance Mand	H.B. 3	150	Transp.	991,600
<i>Subtotal, H.B. 104, State Employment Amendments</i>						<u>\$10,286,300</u>
H.B. 131, Watershed Restoration Initiative	Gov Ops	Finance Admin	H.B. 3	151	General 1x	700
H.B. 186, Vehicle Registration Amendments	Transportation	Engineering Svcs	H.B. 3	164	Transp.	184,100
H.B. 2, Kearns 4015 West Bridge Structure Replac	Transportation	Construction Mgt	H.B. 2	42	Transp.	2,000,000
H.B. 2, Mantua Interchange US-89	Transportation	Construction Mgt	H.B. 2	42	Transp.	13,000,000
H.B. 2, Mantua Interchange US-89	Transportation	Construction Mgt	H.B. 3	163	Transp.	(13,000,000)
<i>Subtotal, H.B. 2, Mantua Interchange US-89</i>						<u>\$0</u>
H.B. 220, Pregnancy and Postpartum Medicaid Co	Gov Ops	Insp Gn Medicaid	H.B. 3	155	Federal	0
H.B. 319, Jordan River Improvement Amendment	Transportation	Ops/Maint Mgt	H.B. 3	165	Transp.	22,700
H.B. 322, Public Transit Capital Develt Modificatio	Transportation	Transit Transp Invest	H.B. 3	168	Cap. Project	250,000
H.B. 335, Blockchain and Digital Innovation Task F	Gov Ops	Finance Admin	H.B. 3	152	General 1x	10,800
H.B. 409, Recreation Infrastructure Amendments	Transportation	TIF Capacity Prg	H.B. 409	1	Restricted 1x	16,200,000
H.B. 475, USDB Salt Lake High School	Capital Budget	Cap Dev - Public Ed	H.B. 475	1	Cap. Project	15,000,000
H.B. 475, USDB St. George Campus	Capital Budget	Cap Dev - Public Ed	H.B. 475	1	Cap. Project	15,000,000
H.B. 80, Diabetes Prevention Program	Gov Ops	Insp Gn Medicaid	H.B. 3	154	Federal	3,900
H.B. 80, Diabetes Prevention Program	Gov Ops	Insp Gn Medicaid	H.B. 3	154	General	1,300
<i>Subtotal, H.B. 80, Diabetes Prevention Program</i>						<u>\$5,200</u>
Highway Fencing	Transportation	Construction Mgt	H.B. 2	42	Federal	30,000
Highway Fencing	Transportation	Construction Mgt	H.B. 3	162	General 1x	30,000
<i>Subtotal, Highway Fencing</i>						<u>\$60,000</u>
Highway System Construction Reallocations	Transportation	Construction Mgt	H.B. 2	42	Transp.	(11,065,000)
Information Technology Innovation Fund	Gov Ops	Chief Info Ofcr	H.B. 2	36	General	5,000,000
Information Technology Innovation Fund	Gov Ops	Chief Info Ofcr	H.B. 2	36	General 1x	20,000,000
<i>Subtotal, Information Technology Innovation Fund</i>						<u>\$25,000,000</u>

Table A3 - FY 2023 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Internal Auditor	Gov Ops	Exec Director	H.B. 2	30	Ded. Credit	146,000
Internal Auditor	Gov Ops	Exec Director	H.B. 2	30	General	14,000
<i>Subtotal, Internal Auditor</i>						<u>\$160,000</u>
ISF - Attorney General	Multiple	Multiple	H.B. 8	Multi	Multiple	63,200
ISF - DFCM Operations & Maintenance	Gov Ops	Multiple	H.B. 8	Multi	Multiple	69,600
ISF - DHRM	Multiple	Multiple	H.B. 8	Multi	Multiple	173,100
ISF - DHRM Personnel Increase	Multiple	Multiple	H.B. 8	Multi	Multiple	66,100
ISF - Fleet - Fuel Network	Transportation	Multiple	H.B. 8	Multi	Transp.	9,400
ISF - Fleet - Motor Pool	Multiple	Multiple	H.B. 8	Multi	Multiple	111,700
ISF - Risk Management - Auto	Multiple	Multiple	H.B. 8	Multi	Multiple	11,200
ISF - Risk Management - Aviation	Transportation	Multiple	H.B. 8	Multi	Transp.	5,800
ISF - Risk Management - Liability Insurance	Multiple	Multiple	H.B. 8	Multi	Multiple	678,700
ISF - Risk Management - Property Insurance	Multiple	Multiple	H.B. 8	Multi	Multiple	185,800
ISF - Technology Services	Multiple	Multiple	H.B. 8	Multi	Multiple	705,500
Maintenance for Lands and Buildings	Transportation	Ops/Maint Mgt	H.B. 2	44	Transp.	2,000,000
Managed Care Oversight	Gov Ops	Insp Gn Medicaid	H.B. 2	32	General	50,000
Mountainland Technical College - Payson Campus	Capital Budget	Cap Dev - Higher Ed	H.B. 2	38	Cap. Project	47,922,000
Nonlapsing Balances	Multiple	Multiple	S.B. 6	Multi	Beg., End. Bal.	61,217,900
Operational Costs and Service Expansion (UETN)	Utah Ed Network	Utah Ed Network	H.B. 2	27	Education	2,000,000
Permit Inspectors and Utility Locator Staff	Transportation	Region Mgt	H.B. 2	45	Transp.	490,000
Prison Bond Cash Appropriation	Debt Service	Debt Service	H.B. 2	41	General 1x	350,000,000
Prison Debt	Debt Service	Debt Service	H.B. 2	41	General	(40,000,000)
Prison Debt	Debt Service	Debt Service	H.B. 3	159	General 1x	(100,000,000)
<i>Subtotal, Prison Debt</i>						<u>(\$140,000,000)</u>
Projected Available Transit Transportation Invest	Transportation	Transit Transp Invest	H.B. 2	49	Cap. Project	1,262,700
Projected Available Transportation Fund	Transportation	Construction Mgt	H.B. 2	42	Transp.	73,335,300
Public Lands Litigation Program	Gov Ops	Finance Mand	H.B. 3	149	General 1x	5,000,000
Rate Audit Reallocation - In	Gov Ops	Exec Director	H.B. 2	30	ISF	500,000
Reallocations	Multiple	Multiple	S.B. 6	Multi	Multiple	0
Road Maintenance For Added Lane Miles	Transportation	Ops/Maint Mgt	H.B. 2	44	Transp.	995,000
Road Striping	Transportation	Ops/Maint Mgt	H.B. 2	44	Transp.	6,000,000
S.B. 100, Paid Leave Modifications	Gov Ops	Finance Admin	H.B. 3	153	General	4,000
S.B. 100, Paid Leave Modifications	Gov Ops	Postpartum Recovery	S.B. 100	1	General	1,752,200
<i>Subtotal, S.B. 100, Paid Leave Modifications</i>						<u>\$1,756,200</u>
S.B. 122, Unmanned Aircraft Amendments	Transportation	Aeronautics	H.B. 3	160	Transp. Spec.	150,000
S.B. 13, State Road Jurisdiction Amendments	Transportation	TIF Capacity Prg	H.B. 3	167	Transp. Invest	4,000,000
S.B. 166, Aviation Amendments	Transportation	Aeronautics	H.B. 3	161	Transp. Spec.	0
S.B. 82, State Facilities Management Amendment	Gov Ops	DFCM Admin	H.B. 3	148	General	(5,600)
Salt Lake Veterans Nursing Home Replacement	Capital Budget	Cap Dev - Oth St Gov	S.B. 6	66	Cap. Project	21,300,000
Sixth District Court - Manti Courthouse	Capital Budget	Cap Dev - Oth St Gov	H.B. 2	39	Cap. Project	14,161,000
Software Upgrades	Multiple	Multiple	H.B. 8	Multi	Multiple	8,500
Southern Utah University - Music Center Renova	Capital Budget	Cap Dev - Higher Ed	H.B. 2	38	Cap. Project	19,500,000
SUU Stadium Flood Repair & Prevention	Capital Budget	Cap Dev - Higher Ed	H.B. 2	38	Cap. Project	9,200,000
Tooele Technical College - Campus Building Expan	Capital Budget	Cap Dev - Higher Ed	H.B. 2	38	Cap. Project	24,749,000
Traffic Operations Center Video Wall Replace	Transportation	Ops/Maint Mgt	H.B. 2	44	Transp.	600,000
Transportation Infrastructure	Transportation	Construction Mgt	H.B. 3	162	General 1x	40,000,000
Transportation Infrastructure	Transportation	Pass-Through	H.B. 3	169	General 1x	3,800,000
<i>Subtotal, Transportation Infrastructure</i>						<u>\$43,800,000</u>
Upgraded Loan Management System	Gov Ops	Finance Admin	H.B. 2	31	Sp. Revenue	360,000
Utah State Dev Ctr Compreh Therapy Building	Capital Budget	Cap Dev - Oth St Gov	H.B. 2	39	Cap. Project	38,589,800
Utah State University - Monument Valley	Capital Budget	Cap Dev - Higher Ed	H.B. 3	157	FF-ARPA	5,000,000
Utah Tech University - General Classroom Bldng	Capital Budget	Cap Dev - Higher Ed	H.B. 2	38	Cap. Project	56,085,000
Utah Valley University - Engineering Building	Capital Budget	Cap Dev - Higher Ed	H.B. 2	38	Cap. Project	80,000,000
Variable Fund Adjustment	Multiple	Multiple	S.B. 6	Multi	Multiple	608,078,400
Web Services Enhancements	Gov Ops	Integrated Tech	H.B. 3	156	General	261,000
Weber State David O. McKay Education Building F	Capital Budget	Cap Dev - Higher Ed	H.B. 2	38	Cap. Project	27,132,200
Wildlife Accident Prevention Projects	Transportation	Construction Mgt	H.B. 3	162	General 1x	1,000,000

Table A3 - FY 2023 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Expendable Funds and Accounts						
Attorney Compensation Increases	Gov Ops	St Debt Coll Fd	H.B. 8	144	Ded. Credit	6,400
Current Year Ongoing Appropriation	Multiple	Multiple	S.B. 6	Multi	Multiple	45,100,800
ISF - Attorney General	Gov Ops	Multiple	H.B. 8	Multi	Ded. Credit	(8,000)
ISF - Risk Management - Liability Insurance	Gov Ops	Multiple	H.B. 8	Multi	Ded. Credit	4,200
ISF - Risk Management - Property Insurance	Gov Ops	Multiple	H.B. 8	Multi	Ded. Credit	100
ISF - Technology Services	Gov Ops	Multiple	H.B. 8	Multi	Ded. Credit	13,900
Nonlapsing Balances	Multiple	Multiple	S.B. 6	Multi	Beg., End. Bal.	(1,840,200)
S.B. 51, Transportation Amendments	Transportation	Co 1st Cls Hw Proj Fnd	H.B. 3	343	End Bal.	2,300,000
Software Upgrades	Gov Ops	Multiple	H.B. 8	Multi	Ded. Credit	800
Business-like Activities						
Current Year Ongoing Appropriation	Multiple	Multiple	S.B. 6	Multi	Multiple	332,969,200
Funding Utah's Public Land Survey System	Gov Ops	ISF DTS Ent Tech	H.B. 2	204	General 1x	500,000
Funding Utah's Public Land Survey System	Gov Ops	ISF DTS Ent Tech	H.B. 3	353	General 1x	(500,000)
<i>Subtotal, Funding Utah's Public Land Survey System</i>						\$0
H.B. 16, Emergency Response Amendments	Gov Ops	ISF Risk Mgt	H.B. 3	352	Ded. Credit	8,000
H.B. 176, Utah Health Workforce Act	Gov Ops	ISF DTS Ent Tech	H.B. 3	354	Ded. Credit	28,200
H.B. 218, Citizen Petition Amendments	Gov Ops	ISF DTS Ent Tech	H.B. 3	355	Ded. Credit	282,000
H.B. 403, Justice Reinvestment Initiative Modifica	Gov Ops	ISF DTS Ent Tech	H.B. 3	356	Ded. Credit	6,079,100
H.B. 438, The Point Phase 1 Infrastructure	Gov Ops	Point of the Mountain	H.B. 3	357	General 1x	57,000,000
Inland Port Authority	Gov Ops	Inland Port Authority	S.B. 6	97	Other Trust	50,000,000
Nonlapsing Balances	Multiple	Multiple	S.B. 6	Multi	Beg., End. Bal.	4,819,300
Performance Management System Staff	Gov Ops	ISF DHRM	H.B. 2	205	General	684,000
Rate Audit Reallocation - Out	Gov Ops	ISF Purch & GS	H.B. 2	202	ISF	(500,000)
Reallocations	Gov Ops	Multiple	S.B. 6	Multi	Multiple	0
Variable Fund Adjustment	Multiple	Multiple	S.B. 6	Multi	Multiple	25,417,200
Web Services Enhancements	Gov Ops	ISF DTS Ent Tech	H.B. 2	204	General	261,000
Web Services Enhancements	Gov Ops	ISF DTS Ent Tech	H.B. 3	353	General	(261,000)
<i>Subtotal, Web Services Enhancements</i>						\$0
Workers Compensation Fund Reallocation to the I Gov Ops		ISF Risk Mgt	H.B. 2	203	End Bal.	3,000,000
Workers Compensation Fund Reallocation to the I Gov Ops		ISF Risk Mgt	H.B. 3	351	End Bal.	(3,000,000)
<i>Subtotal, Workers Compensation Fund Reallocation to the Property Fund</i>						\$0
Restricted Fund and Account Transfers						
1994 Internal Service Fund Repayment	Gov Ops	GF Non-budgetary Acc	S.B. 6	100	General 1x	18,439,300
Current Year Ongoing Appropriation	Transportation	Multiple	S.B. 6	Multi	General	3,660,000
Long-term Infrastructure Investment	Capital Budget	Long-term Capital Proj	H.B. 3	364	General 1x	100,000,000
Transfers to Unrestricted Funds						
General Obligation Bond Debt Service	Rev Xfers IGG	Gen Fund IGG	H.B. 2	224	Beg. Bal.	5,618,700
Capital Project Funds						
Capitol Hill North Building Rebuild	Capital Budget	DFCM Cap Proj Fd	S.B. 6	103	General 1x	68,000,000
Current Year Ongoing Appropriation	Multiple	Multiple	S.B. 6	Multi	Multiple	981,525,100
Davis Technical College - Campus Renovations	Capital Budget	Tech Coll Capital Proj	H.B. 2	228	Education 1x	16,366,000
Fleet, Surplus, and DFCM Relocation	Capital Budget	DFCM Cap Proj Fd	H.B. 2	226	General 1x	8,913,900
Forestry, Fire, and Land Lone Peak Facility Reloc	Capital Budget	DFCM Cap Proj Fd	H.B. 2	226	General 1x	16,602,600
H.B. 475, PED Budget Stabilization to Capital Deve	Capital Budget	Public Education Capit	H.B. 475	1	Edu. Spc. Rev.	30,000,000
Higher Education Buildings Fund	Capital Budget	High-Ed Capital Proj.	S.B. 6	106	Education	100,689,700
Higher Education Buildings Fund	Capital Budget	Tech Coll Capital Proj	S.B. 6	107	Education	19,310,300
<i>Subtotal, Higher Education Buildings Fund</i>						\$120,000,000
Mountainland Technical College - Payson Campus	Capital Budget	Tech Coll Capital Proj	H.B. 2	228	Education 1x	43,922,000
Nonlapsing Balances	Multiple	Multiple	S.B. 6	Multi	Beg., End. Bal.	110,825,600
Point of the Mountain	Capital Budget	DFCM Cap Proj Fd	H.B. 2	226	General 1x	25,000,000
Salt Lake Veterans Nursing Home Replacement	Capital Budget	DFCM Cap Proj Fd	S.B. 6	103	General 1x	25,000,000
Sixth District Court - Manti Courthouse	Capital Budget	DFCM Cap Proj Fd	H.B. 2	226	General 1x	14,161,000
Southern Utah University - Music Center Renovati	Capital Budget	High-Ed Capital Proj.	H.B. 2	227	Education 1x	6,990,000
SUU Stadium Flood Repair & Prevention	Capital Budget	High-Ed Capital Proj.	H.B. 2	227	Education 1x	9,200,000
Tooele Technical College - Campus Building Expan	Capital Budget	Tech Coll Capital Proj	H.B. 2	228	Education 1x	20,749,000

Table A3 - FY 2023 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Transportation Infrastructure	Transportation	TIF of 2005	H.B. 3	370	General 1x	806,200,000
Transportation Infrastructure	Transportation	TTIF	H.B. 3	371	General 1x	150,000,000
<i>Subtotal, Transportation Infrastructure</i>						<i>\$956,200,000</i>
Utah State Developmental Center Comprehensive Capital Budget		DFCM Cap Proj Fd	H.B. 2	226	Education 1x	38,589,800
Utah Tech University - General Classroom Building Capital Budget		High-Ed Capital Proj.	H.B. 2	227	Education 1x	44,744,000
Utah Valley University - Engineering Building Capital Budget	Capital Budget	High-Ed Capital Proj.	H.B. 2	227	Education 1x	64,921,000
Variable Fund Adjustment	Transportation	Multiple	S.B. 6	Multi	Other	19,930,000
Weber State David O. McKay Education Building F Capital Budget		High-Ed Capital Proj.	H.B. 2	227	Education 1x	16,854,400
Grand Total						\$7,530,813,300

Table B1 - Summary of FY 2022 Appropriation Bills

	S.B. 6 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 3 (BoFB) & Carries Own	Grand Total
Operating and Capital Budgets				
Career Service Review Office				
Career Service Review Office				
General Fund, One-time	30,000			30,000
Beginning Balance	(30,000)			(30,000)
Closing Balance	30,000			30,000
Career Service Review Office Total	\$30,000	\$0	\$0	\$30,000
Career Service Review Office Total	\$30,000	\$0	\$0	\$30,000
Utah Education and Telehealth Network				
Digital Teaching and Learning Program				
Dedicated Credits	(108,200)			(108,200)
Beginning Balance	93,500			93,500
Closing Balance	324,000			324,000
Digital Teaching and Learning Program Total	\$309,300	\$0	\$0	\$309,300
Utah Education and Telehealth Network				
Education Fund, One-time		1,043,100		1,043,100
Federal Funds				
Federal Funds - ARPA		19,295,400		19,295,400
Dedicated Credits				
Beginning Balance	14,140,000			14,140,000
Closing Balance	(2,644,000)			(2,644,000)
Utah Education and Telehealth Network Total	\$11,496,000	\$20,338,500	\$0	\$31,834,500
Utah Education and Telehealth Network Total	\$11,805,300	\$20,338,500	\$0	\$32,143,800
Department of Government Operations				
Administrative Rules				
Beginning Balance	207,000			207,000
Closing Balance	(156,300)			(156,300)
Administrative Rules Total	\$50,700	\$0	\$0	\$50,700
DFCM Administration				
Dedicated Credits		731,100		731,100
Beginning Balance	628,800			628,800
Closing Balance	(523,600)			(523,600)
DFCM Administration Total	\$105,200	\$731,100	\$0	\$836,300
Executive Director				
Closing Balance	(100,000)			(100,000)
Executive Director Total	(\$100,000)	\$0	\$0	(\$100,000)
Finance - Mandated				
General Fund, One-time	4,000,000		150,000	4,150,000
Beginning Balance	13,864,200			13,864,200
Lapsing Balance	(12,524,300)			(12,524,300)
Finance - Mandated Total	\$5,339,900	\$0	\$150,000	\$5,489,900
Finance - Mandated - Ethics Commissions				
Beginning Balance	2,700			2,700
Closing Balance	2,600			2,600
Finance - Mandated - Ethics Commissions Total	\$5,300	\$0	\$0	\$5,300

Table B1 - Summary of FY 2022 Appropriation Bills

	S.B. 6 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Finance Administration				
General Fund, One-time			3,700	3,700
Special Revenue		1,000,000		1,000,000
Beginning Balance	3,320,600			3,320,600
Closing Balance	(3,199,500)			(3,199,500)
Finance Administration Total	\$121,100	\$1,000,000	\$3,700	\$1,124,800
Inspector General of Medicaid Services				
Beginning Balance	218,700			218,700
Closing Balance	(344,800)			(344,800)
Inspector General of Medicaid Services Total	(\$126,100)	\$0	\$0	(\$126,100)
Judicial Conduct Commission				
Beginning Balance	69,900			69,900
Closing Balance	(54,500)			(54,500)
Judicial Conduct Commission Total	\$15,400	\$0	\$0	\$15,400
Post Conviction Indigent Defense				
Beginning Balance	32,600			32,600
Closing Balance	(32,600)			(32,600)
Post Conviction Indigent Defense Total	\$0	\$0	\$0	\$0
State Archives				
General Fund, One-time				
Special Revenue			2,600	2,600
Beginning Balance	(3,700)			(3,700)
Closing Balance	(57,200)			(57,200)
State Archives Total	(\$60,900)	\$0	\$2,600	(\$58,300)
Chief Information Officer				
Beginning Balance	181,700			181,700
Closing Balance	(20,250,000)			(20,250,000)
Chief Information Officer Total	(\$20,068,300)	\$0	\$0	(\$20,068,300)
Integrated Technology				
Federal Funds	(408,900)			(408,900)
Beginning Balance	300,100			300,100
Closing Balance	(600,000)			(600,000)
Integrated Technology Total	(\$708,800)	\$0	\$0	(\$708,800)
Human Resource Management				
Beginning Balance	(21,800)			(21,800)
Closing Balance	40,900			40,900
Human Resource Management Total	\$19,100	\$0	\$0	\$19,100
Department of Government Operations Total	(\$15,407,400)	\$1,731,100	\$156,300	(\$13,520,000)
Capital Budget				
Capital Development - Higher Ed.				
Capital Project Funds	461,300	60,000,000		60,461,300
Beginning Balance	221,948,200			221,948,200
Closing Balance	(197,409,500)			(197,409,500)
Capital Development - Higher Ed. Total	\$25,000,000	\$60,000,000	\$0	\$85,000,000

Table B1 - Summary of FY 2022 Appropriation Bills

	S.B. 6 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 3 (BoFB) & Carries Own	Grand Total
Property Acquisition				
Education Fund, One-time		16,500,000		16,500,000
Property Acquisition Total	\$0	\$16,500,000	\$0	\$16,500,000
Capital Budget Total	\$25,000,000	\$76,500,000	\$0	\$101,500,000
Debt Service				
Debt Service				
General Fund, One-time	350,000,000	(350,000,000)		
Debt Service Total	\$350,000,000	(\$350,000,000)	\$0	\$0
Debt Service Total	\$350,000,000	(\$350,000,000)	\$0	\$0
Transportation				
Aeronautics				
Transportation Special Revenue				
Beginning Balance	1,773,800			1,773,800
Aeronautics Total	\$1,773,800	\$0	\$0	\$1,773,800
Highway System Construction				
Transportation Fund		17,252,700		17,252,700
Highway System Construction Total	\$0	\$17,252,700	\$0	\$17,252,700
Engineering Services				
Transportation Fund		2,000,000	(2,000,000)	
Beginning Balance	1,063,900			1,063,900
Engineering Services Total	\$1,063,900	\$2,000,000	(\$2,000,000)	\$1,063,900
Operations/Maintenance Management				
Beginning Balance	2,290,800			2,290,800
Operations/Maintenance Management Total	\$2,290,800	\$0	\$0	\$2,290,800
Region Management				
Beginning Balance	200,000			200,000
Region Management Total	\$200,000	\$0	\$0	\$200,000
Safe Sidewalk Construction				
Beginning Balance	160,000			160,000
Safe Sidewalk Construction Total	\$160,000	\$0	\$0	\$160,000
Support Services				
Transportation Fund				
Beginning Balance	1,021,400			1,021,400
Support Services Total	\$1,021,400	\$0	\$0	\$1,021,400
Amusement Ride Safety				
Beginning Balance	200,000			200,000
Amusement Ride Safety Total	\$200,000	\$0	\$0	\$200,000
Transit Transportation Investment				
Capital Project Funds	232,000,000			232,000,000
Beginning Balance	15,630,900			15,630,900
Closing Balance	(200,000,000)			(200,000,000)
Transit Transportation Investment Total	\$47,630,900	\$0	\$0	\$47,630,900

Table B1 - Summary of FY 2022 Appropriation Bills

	S.B. 6 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 3 (BoFB) & Carries Own	Grand Total
Pass-Through				
Transportation Fund Restricted	32,000,000			32,000,000
Pass-Through Total	\$32,000,000	\$0	\$0	\$32,000,000
Railroad Crossing Safety				
Beginning Balance	152,500			152,500
Closing Balance	(200,000)			(200,000)
Railroad Crossing Safety Total	(\$47,500)	\$0	\$0	(\$47,500)
Transportation Total	\$86,293,300	\$19,252,700	(\$2,000,000)	\$103,546,000
Operating and Capital Budgets Total	\$457,721,200	(\$232,177,700)	(\$1,843,700)	\$223,699,800
Transfers to Unrestricted Funds				
Rev Transfers - IGG				
General Fund - IGG				
Federal Funds - ARPA			332,773,900	332,773,900
General Fund - IGG Total	\$0	\$0	\$332,773,900	\$332,773,900
Rev Transfers - IGG Total	\$0	\$0	\$332,773,900	\$332,773,900
Transfers to Unrestricted Funds Total	\$0	\$0	\$332,773,900	\$332,773,900
Expendable Funds and Accounts				
Department of Government Operations				
State Debt Collection Fund				
Beginning Balance	2,768,200			2,768,200
Closing Balance	(77,400)			(77,400)
State Debt Collection Fund Total	\$2,690,800	\$0	\$0	\$2,690,800
Wire Estate Memorial Fund				
Beginning Balance	3,300			3,300
Closing Balance	(3,300)			(3,300)
Wire Estate Memorial Fund Total	\$0	\$0	\$0	\$0
Department of Government Operations Total	\$2,690,800	\$0	\$0	\$2,690,800
Expendable Funds and Accounts Total	\$2,690,800	\$0	\$0	\$2,690,800
Restricted Fund and Account Transfers				
Capital Budget				
Long-term Capital Projects Fund				
General Fund, One-time			(15,000,000)	(15,000,000)
Long-term Capital Projects Fund Total	\$0	\$0	(\$15,000,000)	(\$15,000,000)
Capital Budget Total	\$0	\$0	(\$15,000,000)	(\$15,000,000)
Transportation				
Rail Transportation Restricted Account				
General Fund, One-time	32,000,000			32,000,000
Closing Balance	(3,294,000)			(3,294,000)
Rail Transportation Restricted Account Total	\$28,706,000	\$0	\$0	\$28,706,000
Transportation Total	\$28,706,000	\$0	\$0	\$28,706,000

Table B1 - Summary of FY 2022 Appropriation Bills

	S.B. 6 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 3 (BoFB) & Carries Own	Grand Total
Restricted Account Transfers - IGG				
Education Rainy Day Fund				
Education Fund, One-time	27,000,000			27,000,000
Education Rainy Day Fund Total	\$27,000,000	\$0	\$0	\$27,000,000
General Rainy Day Fund				
General Fund, One-time	30,000,000			30,000,000
General Rainy Day Fund Total	\$30,000,000	\$0	\$0	\$30,000,000
State Disaster Recovery Restricted Account				
Education Fund, One-time				
State Disaster Recovery Restricted Account Total	\$0	\$0	\$0	\$0
Restricted Account Transfers - IGG Total	\$57,000,000	\$0	\$0	\$57,000,000
Restricted Fund and Account Transfers Total	\$85,706,000	\$0	(\$15,000,000)	\$70,706,000
Business-like Activities				
Department of Government Operations				
ISF - Facilities Management				
Dedicated Credits	(678,300)			(678,300)
Beginning Balance	1,917,400			1,917,400
Closing Balance	(4,886,400)			(4,886,400)
ISF - Facilities Management Total	(\$3,647,300)	\$0	\$0	(\$3,647,300)
ISF - Finance				
Dedicated Credits	(119,400)	300,000		180,600
Beginning Balance	61,400	15,200		76,600
Closing Balance	(316,800)	(110,300)		(427,100)
ISF - Finance Total	(\$374,800)	\$204,900	\$0	(\$169,900)
ISF - Fleet Operations				
Dedicated Credits	3,278,800	(300,000)		2,978,800
Transfers				
Other Financing Sources	1,000,000			1,000,000
Beginning Balance	4,989,500	(15,200)		4,974,300
Closing Balance	(6,286,900)	110,300		(6,176,600)
ISF - Fleet Operations Total	\$2,981,400	(\$204,900)	\$0	\$2,776,500
ISF - Purchasing and General Services				
Dedicated Credits	64,500			64,500
Beginning Balance	1,922,500			1,922,500
Closing Balance	(1,987,800)			(1,987,800)
ISF - Purchasing and General Services Total	(\$800)	\$0	\$0	(\$800)
ISF - Risk Management				
Dedicated Credits	(743,100)			(743,100)
Other Financing Sources	(179,600)			(179,600)
Beginning Balance	5,840,600			5,840,600
Closing Balance	(5,323,000)	(3,000,000)	3,000,000	(5,323,000)
ISF - Risk Management Total	(\$405,100)	(\$3,000,000)	\$3,000,000	(\$405,100)

Table B1 - Summary of FY 2022 Appropriation Bills

	S.B. 6 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
ISF - DTS Enterprise Technology				
Dedicated Credits	9,073,000		137,000	9,210,000
Transfers			5,000,000	5,000,000
Beginning Balance	3,983,800			3,983,800
Closing Balance	(355,700)			(355,700)
ISF - DTS Enterprise Technology Total	\$12,701,100	\$0	\$5,137,000	\$17,838,100
Inland Port Authority Fund				
Other Trust and Agency Funds	50,000,000			50,000,000
Inland Port Authority Fund Total	\$50,000,000	\$0	\$0	\$50,000,000
ISF - Human Resource Management				
Dedicated Credits	(224,900)			(224,900)
Beginning Balance	(59,100)			(59,100)
Closing Balance	(52,200)			(52,200)
ISF - Human Resource Management Total	(\$336,200)	\$0	\$0	(\$336,200)
Department of Government Operations Total	\$60,918,300	(\$3,000,000)	\$8,137,000	\$66,055,300
Transportation				
State Infrastructure Bank Fund				
General Fund, One-time	30,000,000			30,000,000
Dedicated Credits	257,900			257,900
Beginning Balance	126,300			126,300
Closing Balance	(386,000)			(386,000)
State Infrastructure Bank Fund Total	\$29,998,200	\$0	\$0	\$29,998,200
Transportation Total	\$29,998,200	\$0	\$0	\$29,998,200
Business-like Activities Total	\$90,916,500	(\$3,000,000)	\$8,137,000	\$96,053,500
Capital Project Funds				
Capital Budget				
DFCM Capital Projects Fund				
Capital Project Funds	25,000,000			25,000,000
Beginning Balance	(222,491,800)			(222,491,800)
Closing Balance	807,506,500			807,506,500
DFCM Capital Projects Fund Total	\$610,014,700	\$0	\$0	\$610,014,700
DFCM Prison Project Fund				
Other Financing Sources	(2,250,000)			(2,250,000)
Beginning Balance	(130,503,300)			(130,503,300)
Closing Balance				
DFCM Prison Project Fund Total	(\$132,753,300)	\$0	\$0	(\$132,753,300)
SBOA Capital Projects Fund				
Beginning Balance	(117,000)			(117,000)
Closing Balance	117,000			117,000
SBOA Capital Projects Fund Total	\$0	\$0	\$0	\$0
Higher Education Capital Projects Fund				
Education Fund, One-time		60,000,000		60,000,000
Higher Education Capital Projects Fund Total	\$0	\$60,000,000	\$0	\$60,000,000
Capital Budget Total	\$477,261,400	\$60,000,000	\$0	\$537,261,400

Table B1 - Summary of FY 2022 Appropriation Bills

	S.B. 6 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 3 (BoFB) & Carries Own	Grand Total
Transportation				
TIF of 2005				
Beginning Balance	157,898,500			157,898,500
Closing Balance	(113,254,500)			(113,254,500)
TIF of 2005 Total	\$44,644,000	\$0	\$0	\$44,644,000
Transit Transportation Investment Fund				
General Fund, One-time	232,000,000			232,000,000
Beginning Balance	15,688,900			15,688,900
Transit Transportation Investment Fund Total	\$247,688,900	\$0	\$0	\$247,688,900
Transportation Total	\$292,332,900	\$0	\$0	\$292,332,900
Capital Project Funds Total	\$769,594,300	\$60,000,000	\$0	\$829,594,300
Grand Total	\$1,406,628,800	(\$175,177,700)	\$324,067,200	\$1,555,518,300

Table B2 - FY 2022 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Operating and Capital Budgets						
Autism Amendments	Gov Ops	Finance Mand	S.B. 6	7	General 1x	4,000,000
Bridgerland Technical College - Land Bank	Capital Budget	Property Acquis	S.B. 3	30	Education 1x	16,500,000
Bullfrog to Halls Crossing Bridge Planning	Transportation	Engineering Svcs	H.B. 3	22	Transp.	(2,000,000)
Bullfrog to Halls Crossing Bridge Planning	Transportation	Engineering Svcs	S.B. 3	33	Transp.	2,000,000
<i>Subtotal, Bullfrog to Halls Crossing Bridge Planning</i>						<i>\$0</i>
Facilities Project Manager Fees	Gov Ops	DFCM Admin	S.B. 3	26	Ded. Credit	731,100
FrontRunner Bonding Cash Swap	Transportation	Transit Transp Invest	S.B. 6	26	Cap. Project	232,000,000
FrontRunner Bonding Cash Swap	Transportation	Transit Transp Invest	S.B. 6	26	End Bal.	(200,000,000)
<i>Subtotal, FrontRunner Bonding Cash Swap</i>						<i>\$32,000,000</i>
H.B. 335, Blockchain and Digital Innovation Task F	Gov Ops	Finance Admin	H.B. 3	18	General 1x	1,100
Legal Costs	Gov Ops	Finance Mand	H.B. 3	17	General 1x	150,000
Nonlapsing Balances	Multiple	Multiple	S.B. 6	Multi	Multiple	39,747,000
Prison Bond Cash Appropriation	Debt Service	Debt Service	S.B. 3	31	General 1x	(350,000,000)
Prison Bond Cash Appropriation	Debt Service	Debt Service	S.B. 6	18	General 1x	350,000,000
<i>Subtotal, Prison Bond Cash Appropriation</i>						<i>\$0</i>
Projected Available Transportation Fund	Transportation	Construction Mgt	S.B. 3	32	Transp.	17,252,700
Reallocations	Multiple	Multiple	S.B. 6	Multi	Multiple	90,000,000
Re-appropriation of Lapsed Funding	Career Service	Career Service	S.B. 6	1	General 1x	30,000
Restricted Fund Decrease	Capital Budget	Multiple	S.B. 6	Multi	Cap. Project	(89,538,700)
S.B. 176, Alcoholic Beverage Control Act Amendm	Gov Ops	Finance Admin	H.B. 3	19	General 1x	2,600
S.B. 186, Funds Amendments	Gov Ops	State Archives	H.B. 3	20	Sp. Revenue	2,600
Transit/Rail Bonds Rescission	Transportation	Pass-Through	S.B. 6	27	Transp. Rest.	32,000,000
UETN - K-12 Telehealth Equipment	Utah Ed Network	Utah Ed Network	S.B. 3	25	FF-ARPA	4,432,000
UETN - Network Infrastructure	Utah Ed Network	Utah Ed Network	S.B. 3	25	Education 1x	1,500,000
UETN - Network Infrastructure (ARPA)	Utah Ed Network	Utah Ed Network	S.B. 3	25	FF-ARPA	13,450,000
UETN - Telehealth Equipment Replacement	Utah Ed Network	Utah Ed Network	S.B. 3	25	FF-ARPA	1,413,400
University of Utah School of Medicine	Capital Budget	Cap Dev - Higher Ed	S.B. 3	29	Cap. Project	60,000,000
Upgraded Loan Management System	Gov Ops	Finance Admin	S.B. 3	28	Sp. Revenue	1,000,000
Utah Futures Unused Funding	Utah Ed Network	Utah Ed Network	S.B. 3	25	Education 1x	(456,900)
Variable Fund Adjustment	Multiple	Multiple	S.B. 6	Multi	Multiple	(517,100)
Expendable Funds and Accounts						
Nonlapsing Balances	Gov Ops	Multiple	S.B. 6	Multi	Beg., End. Bal.	2,690,800
Business-like Activities						
Governor's Office COVID Response Funds	Gov Ops	ISF DTS Ent Tech	H.B. 3	83	Transfer	5,000,000
H.B. 313, Election Security Amendments	Gov Ops	ISF DTS Ent Tech	H.B. 3	84	Ded. Credit	137,000
Inland Port Authority	Gov Ops	Inland Port Authority	S.B. 6	39	Other Trust	50,000,000
Nonlapsing Balances	Multiple	Multiple	S.B. 6	Multi	Beg., End. Bal.	(812,400)
P Card & Travel Fees - In	Gov Ops	ISF Finance	S.B. 3	124	Beg. Bal.	15,200
P Card & Travel Fees - In	Gov Ops	ISF Finance	S.B. 3	124	Ded. Credit	300,000
P Card & Travel Fees - In	Gov Ops	ISF Fleet Ops	S.B. 3	125	End Bal.	110,300
<i>Subtotal, P Card & Travel Fees - In</i>						<i>\$425,500</i>
P Card & Travel Fees - Out	Gov Ops	ISF Finance	S.B. 3	124	End Bal.	(110,300)
P Card & Travel Fees - Out	Gov Ops	ISF Fleet Ops	S.B. 3	125	Beg. Bal.	(15,200)
P Card & Travel Fees - Out	Gov Ops	ISF Fleet Ops	S.B. 3	125	Ded. Credit	(300,000)
<i>Subtotal, P Card & Travel Fees - Out</i>						<i>(\$425,500)</i>
Reallocations	Gov Ops	Multiple	S.B. 6	Multi	Multiple	0
Transit/Rail Bonds Rescission	Transportation	State Infra Bank Fnd	S.B. 6	41	General 1x	30,000,000
Variable Fund Adjustment	Multiple	Multiple	S.B. 6	Multi	Multiple	11,728,900
Workers Comp Fund Realloc to the Property Fund	Gov Ops	ISF Risk Mgt	H.B. 3	82	End Bal.	3,000,000
Workers Comp Fund Realloc to the Property Fund	Gov Ops	ISF Risk Mgt	S.B. 3	126	End Bal.	(3,000,000)
<i>Subtotal, Workers Comp Fund Realloc to the Property Fund</i>						<i>\$0</i>

Table B2 - FY 2022 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Restricted Fund and Account Transfers						
Long-term Infrastructure Investment	Capital Budget	Long-term Capital Proj	H.B. 3	86	General 1x	(15,000,000)
Nonlapsing Balances	Transportation	Multiple	S.B. 6	Multi	End Bal.	(3,294,000)
Rainy Day Fund Deposits	Rest Ac Xfr IGG	Educ Fund RDF	S.B. 6	43	Education 1x	27,000,000
Rainy Day Fund Deposits	Rest Ac Xfr IGG	Gen Fund RDF	S.B. 6	44	General 1x	30,000,000
					<i>Subtotal, Rainy Day Fund Deposits</i>	<u>\$57,000,000</u>
Transit/Rail Bonds Rescission	Transportation	Rail Transportation	S.B. 6	42	General 1x	32,000,000
Transfers to Unrestricted Funds						
ARPA - American Rescue Plan Act	Rev Xfers IGG	Gen Fund IGG	H.B. 3	91	FF-ARPA	332,773,900
Capital Project Funds						
FrontRunner Bonding Cash Swap	Transportation	TTIF	S.B. 6	49	General 1x	200,000,000
Nonlapsing Balances	Multiple	Multiple	S.B. 6	Multi	Beg., End. Bal.	695,158,600
Prison Construction Cost Savings	Capital Budget	DFCM Cap Proj Fd	S.B. 6	45	Cap. Project	25,000,000
Transit/Rail Bonds Rescission	Transportation	TTIF	S.B. 6	49	General 1x	32,000,000
University of Utah School of Medicine	Capital Budget	High-Ed Capital Proj.	S.B. 3	139	Education 1x	60,000,000
Variable Fund Adjustment	Multiple	Multiple	S.B. 6	Multi	Multiple	(182,564,300)
Grand Total						\$1,555,518,300

NATURAL RESOURCES, AGRICULTURE, & ENVIRONMENTAL QUALITY

Includes Budgets for:

Department of Agriculture
Department of Environmental Quality
Department of Natural Resources
School and Institutional Trust Lands Administration

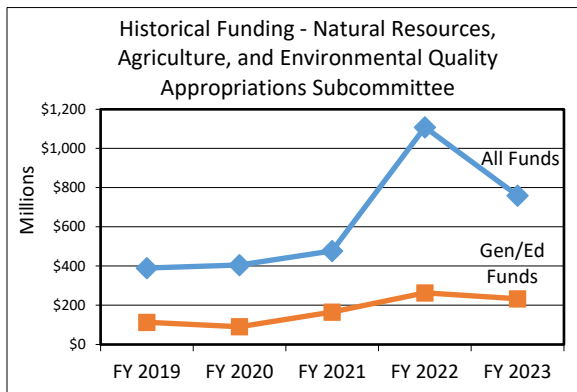
SUBCOMMITTEE OVERVIEW

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 air, land, wildlife, and water 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); and
- School and Institutional Trust Lands Administration (SITLA).

During 2022 General Session, the Legislature appropriated an operating and capital budget for FY 2023 of \$759.4 million, including \$232.8 million from the General Fund and Education Fund. This represents a 31 percent decrease from the FY 2022 Revised budget of \$1.11 billion (of which \$508 million is from Federal sources).



Operating & Capital Budgets and Expendable Funds & Accounts

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.

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 Utah State Fair Corporation 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.

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

During FY 2022, the Legislature met in the 2021 Second Special Session, 2022 General Session, 2022 Veto Override Session, and 2022 Third Special Session. We describe items pertaining to NRAEQ 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 2023, ongoing, and from the General Fund or Education Fund.

2022 GENERAL SESSION

Department of Natural Resources

The Legislature took the following budget actions:

DNR Administration

- DNR Peace Officers Compensation -- \$700,000 to increase the compensation of DNR's law enforcement staff; and
- **H.B. 232, "Utah Lake Authority"** -- (\$33,700) from the Sovereign Lands Management Account (Sov. Lands Acct.).

DNR Pass Through

- "Wild Utah" at Utah's Hogle Zoo -- \$1.5 million one-time to the Hogle Zoo; and
- **H.B. 305 "Natural Resources Revisions"** -- \$130,000 to be used by the Department of Agriculture and Food for conservation efforts.

Forestry, Fire, and State Lands

- Catastrophic Wildfire Reduction Strategy -- \$1.0 million one-time for pre-suppression projects;
- Central Utah Interagency Fire Cache -- \$3.0 million one-time for a storage facility;
- Great Salt Lake Sovereign Land Law Enforcement -- \$115,600 one-time in FY 2022 and \$141,300 ongoing in FY 2023 for additional staff;
- **H.B. 157, "Sovereign Lands Revenue Amendments"** -- \$5.7 million from the General Fund and (\$5.7 million) from the Sovereign Lands Management Restricted Account due to limiting the use of the restricted account;
- **H.B. 173, "Jordan River Recreation Area Amendments"** -- \$190,000 for grants;
- **H.B. 410, "Great Salt Lake Watershed Enhancement"** -- \$40.0 million one-time in FY 2022 for a grant;
- Jordan River Cooperative Weed Management Fund -- \$250,000 intended to reduce wildfire risk, improve water quality and water flow to the Great Salt Lake, increase public safety, expand wildlife habitat, and support high quality outdoor recreation experiences;
- Shared Stewardship Wildfire Prevention Match - \$1.5 million one-time to continue the partnership with the U.S. Forest Service;

- Great Salt Lake Resource Management and Public Engagement Plan -- \$600,000 one-time from the Sov. Lands Acct. for the plan; and
- Sovereign Lands Operating Budget -- \$150,000 from the Sov. Lands Acct. for unexpected expenses.

Office of Energy Development

- **H.B. 215, "Project Entity Oversight Committee"** -- \$6,200 to pay per diem costs for legislators appointed to the committee;
- Build Back Better Grant (Office of Energy Development) -- \$15.5 million from federal funds to match expected grant awards from the Build Back Better Grant and the Infrastructure Investment and Jobs Act;
- Electric Vehicle Infrastructure in Rural Utah -- \$3.0 million one-time to create a matching grant program for electric cooperatives to install rapid electric vehicle chargers;
- Office of Energy Development Scholarships -- \$50,000 one-time and \$50,000 ongoing from expendable receipts to match expected donations for the scholarship program;
- San Rafael Energy Research Center Improvements -- \$2.0 million one-time for equipment and to construct office space for the energy research center in Emery County; and
- Tax Credit Application Fee Revenue -- \$50,000 one-time and \$50,000 ongoing from dedicated credits to match expected revenues from tax credits application fees.

Oil, Gas, and Mining

- **H.B. 244, "Geological Carbon Sequestration Amendments"** -- \$320,000 one-time to obtain primacy from the Environmental Protection Agency for class VI injection wells;
- Oil and Gas Program Attorney -- \$115,600 from the Oil and Gas Conservation Restricted Account for additional legal staff; and

- Oil and Gas Program Process Improvements -- \$343,300 one-time and \$241,700 ongoing from the Division of Oil, Gas, and Mining Restricted Account for additional resources for the program.

Wildlife Resources

- Aquatic Invasive Species Program Funding:
 - FY 2022 one-time -- (\$1,173,900) from the Boating Restricted Account, \$400,000 from the General Fund, and \$405,000 from the Aquatic Invasive Species Restricted Account; and
 - FY 2023 -- \$550,000 from the General Fund, \$405,000 from the Aquatic Invasive Species Restricted Account, and (\$1,169,200) from the Boating Restricted Account to provide sufficient funding from the proper sources;
- Fish Hatchery Maintenance -- \$3.0 million one-time from the Wildlife Resources Restricted Account for critical fish hatchery maintenance;
- Great Salt Lake and Utah Lake Waterbird Studies -- \$875,000 one-time for a multi-year program to assess population, abundance, and trends of waterbirds, as well as to develop habitat management programs;
- Habitat Improvements -- \$700,000 one-time from the Wildlife Habitat Restricted Account to increase restoration efforts for big game, waterfowl, sportfish, and upland game habitat;
- Quagga Mussel Tracking System (Port Passport Pilot Program) -- \$500,000 one-time for the extension of the Port Passport Tracking System;
- Quagga Mussel Treatment Tanks -- \$4.0 million one-time for additional tanks; and
- Wildlife Licensing Administrative Costs -- \$850,000 from the Wildlife Resources Restricted Account for applications, licenses, credit card fees, etc.

Parks

- DNR Digital Park Entry Hardware -- \$600,000 one-time in FY 2022 from the State Park Fees Restricted Account for hardware to process digital/mobile state park entry fees;

- State Parks Management Staffing -- \$500,000 from the State Park Fees Restricted Account for additional staff; and
- State Parks Supplies and Equipment -- \$750,000 from the State Park Fees Restricted Account for the increasing variable costs at the parks.

Parks Capital

- Bear Lake State Park Marina Expansion -- \$60.0 million one-time from the General Fund and \$500,000 one-time from the State Park Fees Restricted Account to double the size of the current marina at Bear Lake State Park;
- Deer Creek State Park Improvements Match -- \$12.0 million one-time from the State Park Fees Restricted Account for renovation and expansion of campgrounds and parking, and general infrastructure improvements;
- **H.B. 409, "Recreation Infrastructure Amendments"** -- \$15.0 million one-time from the newly created Outdoor Recreation Infrastructure Account for renovation and development;
- State Parks Capital Federal Funds Adjustment -- \$4.0 million one-time in FY 2022 and \$4.0 million one-time in FY 2023 from federal funds for grants from the Bureau of Reclamation;
- State Parks Vehicles -- \$200,000 one-time from the State Park Fees Restricted Account for additional vehicles; and
- Targeted State Parks Staff Housing -- \$250,000 one-time from the State Park Fees Restricted Account to provide housing for parks' staff.

Public Lands Policy Coordinating Office

- **H.B. 1725, "Federal Land Disposal Amendments"** -- (\$11,900) ongoing due to the legislation repealing the federal land acquisition advisory committee.

Recreation

- **H.B. 305 "Natural Resources Revisions"** -- \$150,000 and transferred \$338,700 from the Business Outreach and International Trade line

item at the Governor’s Office of Economic Opportunity.

Recreation Capital

- Bridal Veil Falls Surrounding Trail Development and Improvement -- \$400,000 one-time for trail development;
- **H.B. 409 “Recreation Infrastructure Amendments”** -- \$5.0 million one-time for capital grants;
- High Desert Trail -- \$1.0 million one-time for a trail across seven counties; and
- Recreation Adjustment to Federal Funds -- \$2.5 million one-time in FY 2022 and \$2.5 million ongoing in FY 2023 from federal funds for the Land and Water Conservation Fund.

Utah Geological Survey

- Groundwater and Wetland Management Resources -- \$140,300 to enhance groundwater and wetlands research capabilities; and
- Utah Earthquake Early Warning Study -- \$150,000 one-time for a system to provide timely alerts to utilities in the event of a major earthquake.

Water Resources

- **H.B. 121, “Water Conservation Modifications”** -- \$5,150,000 one-time from Federal Funds - American Rescue Plan Act (FF-ARPA) for incentives to replace lawn and/or turf;
- **H.B. 242, “Secondary Water Metering Amendments”** -- \$200.0 million one-time from FF-ARPA and \$545,000 ongoing from the General Fund for grants to install meters on secondary water lines;
- **H.B. 429, “Great Salt Lake Amendments”** -- \$5.0 million one-time to develop integrated surface and ground water assessment for the Great Salt Lake watershed; and
- **S.B. 110, “Water as Part of General Plan”** -- \$300,000 one-time for technical assistance to a local government’s adoption of a water use or preservation element in a general plan.

Water Rights

- Hatch Town Dam Study Update -- \$500,000 one-time for an engineering update study;
- **H.B. 334 “State Engineer Modifications”** -- \$300,000 one-time in FY 2022 and \$530,000 ongoing in FY 2023 for additional staff and equipment;
- **H.B. 393, “Water Reporting Amendments”** -- \$230,000 one-time for a study of the state’s water cycle related to hydrogen power generation, and \$150,000 ongoing for an employee to review of the distribution and accounting practices on the Sevier River system; and
- **S.B. 221, “Water Related Sales and Use Tax Amendments”** -- \$4.3 million from Water Rights Restricted Account and (\$4.3 million) from Designated Sales Tax to restructure the division’s funding sources.

Watershed

- **H.B. 157 “Sovereign Lands Revenue Amendments”** -- \$2.0 million intended to replace the same amount from the Sovereign Lands Management Restricted Account due to the new limitations to the restricted account.

Wildland Fire Suppression Fund

- Wildland Fire Suppression -- \$49.0 million one-time for future fire suppression needs.

The Legislature approved intent language directing that:

\$12.0 million of the \$15.0 million provided by H.B. 409, “Recreation Infrastructure Amendments,” Item 1 be used to build a visitor center at Antelope Island State Park. (H.B. 3, Item 300)

\$800,000 of the \$5.0 million provided by H.B. 409, “Recreation Infrastructure Amendments,” Item 2 be used as an unmatched grant for outdoor access and vertical trails. (H.B. 3, Item 301)

Department of Agriculture and Food

The Legislature took the following budget actions:

Administration

- Food Security Pilot Program -- \$1.0 million one-time for a matching grant program for businesses looking to open or expand slaughter and food processing facilities; and
- Reallocate Federal Funds -- \$200,000 one-time and \$200,000 ongoing from federal funds to pay for indirect costs associated with federal grants in the department.

Analytical Laboratory

- Reallocate Federal Funds -- \$100,000 one-time and \$100,000 ongoing from federal funds to account for grants for the U.S. Department of Agriculture Meat and Poultry Program and the Environmental Protection Agency Pesticide Partnership.

Animal Industry

- Aquaculture Dedicated Credits -- \$5,000 one-time and \$5,000 ongoing from dedicated credits for fee revenue from supplemental health inspections;
- Emergency Communications Equipment – Enhanced Operability -- (\$50,400) one-time from FF-ARPA to reallocate funds for radios to the Utah Communications Authority;
- Horse Racing Adjustment -- \$40,000 one-time and \$40,000 ongoing from the Horse Racing Account to account for increased fee revenue and the added fee for hair testing; and
- State Slaughter Plan Inspectors -- \$360,000 to hire four new meat processing plant inspectors.

Industrial Hemp

- **H.B. 385, “Hemp and CBD Amendments”** -- \$40,000 one-time and \$224,200 ongoing from dedicated credits to implement the provisions of the legislation.

Plant Industry

- Basin States Salinity Program -- \$1,352,600 one-time and (\$203,700) ongoing to account for reductions in federal revenue for the program;

- Finance Staff - LFA Recommendation -- \$128,500 from dedicated credits to hire a finance manager for the Plant Industry Division;
- Grazing Improvement Program - Administrative Expenses -- \$250,000 to pay for administrative expenses of the Grazing Improvement Program currently funded by the Agriculture Resource Development Loan Fund; and
- Reallocate Federal Funds -- (\$500,000) one-time and ongoing from Federal Funds to match expected grants.

Predatory Animal Control

- Agricultural and Wildlife Damage Prevention Account -- (\$92,200) from the Agricultural and Wildlife Damage Prevention Account to bring appropriations in line with actual revenues;
- Predator Control Program -- \$100,000 from the General Fund to be deposited into the Agricultural and Wildlife Damage Prevention Account and an equivalent appropriation from the account to the line item to fund program operations; and
- Predator Control Targeted Compensation -- \$150,000 for discretionary, performance-based targeted compensation increases for Predatory Animal Control Specialist Positions.

Qualified Production Enterprise Fund

- Qualified Production Enterprise Fund Repayment -- (\$400,000) one-time transferred to the General Fund to partially repay the \$900,000 that was loaned to the Medical Cannabis program for startup costs in FY 2019.

Rangeland Improvement

- Grazing Improvement Program - Project Funding -- \$1.0 million one-time from the General Fund to the Rangeland Improvement Account and an equivalent amount to the line item to increase the number of Grazing Improvement projects.

Regulatory Services

- Bedding and Upholstered Dedicated Credits -- \$255,200 one-time and \$255,200 ongoing from

dedicated credits to match expected fee revenues from fee changes implemented during the 2021 General Session;

- **S.B. 83, “Cosmetic Manufacturing Certificate Program”** -- \$60,000 one-time from the General Fund and \$34,000 ongoing from dedicated credits to implement a manufacturing practice certificate program for cosmetic manufacturers;
- Finance Staff - LFA Recommendation -- \$128,500 ongoing from dedicated credits to hire a finance manager for the Regulatory Services Division;
- Food and Dairy Program Inspectors -- \$323,100 ongoing from dedicated credits to hire three additional inspectors cross trained in the Division’s Food and Dairy programs; and
- Reallocate Federal Funds -- \$200,000 one-time and ongoing from federal funds to match expected revenue from the FDA Produce Safety Grant.

Resource Conservation

- Agriculture Water Optimization -- \$50.0 million one-time from FF-ARPA to continue a grant program for water efficiency projects;
- Agriculture Voluntary Incentive Program (Ag VIP) -- \$2.0 million transferred from the Division of Water Quality for a voluntary, incentive based nutrient management program;
- ARPA Water Funding Reallocation -- \$20.0 million one-time from FF-ARPA for agricultural water optimization projects;
- **H.B. 423, “Department of Agriculture and Food Amendments”** -- (\$3.0 million) one-time previously authorized for water efficiency projects, transferred to the Agricultural Water Optimization Restricted Account;
- **H.B. 305, “Natural Resources Revisions”** -- \$120,000 to implement the newly created Chapter 46 of Title 4, the “Conservation Coordination Act;”
- On-Farm Soil Health Trials -- \$500,000 one-time to implement a five-year on-farm soil health research throughout the state; and

- Utah Conservation Commission Funds -- \$38,000 to restore funding reduced during the 2020 Fifth Special Session.

Utah State Fair Corporation

- Days of ‘47 Arena Improvements -- \$3.1 million one-time to improve the rodeo arena sound system, install shade structures, and add VIP sections; and
- State Fair Dedicated Credits -- \$2,546,000 ongoing from dedicated credits to match expected event revenue.

The Legislature approved intent language directing that:

Funds appropriated from the American Rescue Plan Act may only be expended or distributed for purposes that comply with the legal requirements and federal guidelines under the American Rescue Plan Act of 2021, and that the agency administering these funds meet all compliance and reporting requirements associated with these funds, as directed by the Governor’s Office of Planning and Budget. (S.B. 3, Item 98)

Department of Environmental Quality

The Legislature took the following budget actions:

Air Quality

- Air Quality Federal Funds Request -- \$8,588,100 one-time from federal funds to match revenue estimates for PM 2.5, clean diesel, and targeted airshed grants;
- Air Quality Monitoring Network Expansion (Summit and Wasatch Counties) -- \$462,500 one-time for increased monitoring;
- Air Quality Ozone Monitoring Infrastructure (Wasatch Front) -- \$3,236,200 one-time to purchase required ozone monitoring equipment;
- Department of Environmental Quality Air Quality Outreach -- \$500,000 one-time to carry out an outreach campaign about the risks of summertime ozone;

- E-bus Air Quality Mapping Project -- \$120,000 one-time to expand a monitoring project for mobile air pollution in Salt Lake County;
- **S.B. 188, “Energy Efficiency Amendments”** -- \$127,700 ongoing from the Clean Fuel Conversion Fund to implement the provisions of the legislation; and
- Wood Burning Stove Conversion Program -- (\$2.0 million) from nonlapsing balances reallocated to other priorities within the line item.

Drinking Water

- ARPA Water Funding Reallocation -- \$3.5 million one-time from FF-ARPA for drinking water projects;
- Cost Recovery Fee Reduction -- (\$325,000) one-time and (\$325,000) ongoing from dedicated credits to match projected revenues from eliminated fees.

Environmental Response and Remediation

- DERR Jacobs Smelter OU2 RA Federal Grant -- \$10,7702,000 one-time from federal funds to match expected revenues from an Environmental Protection Agency grant for remediation actions at a CERCLA site; and
- DERR LUST Cleanup Fund Allocation -- (\$181,200) one-time and (\$179,500) ongoing from the Petroleum Storage Tank Cleanup Fund to match expected needs and preserve the fund’s balance.

Executive Director’s Office

- Westwater Community Water and Power Projects -- \$500,000 one-time as a transfer of General Fund from Cultural and Community Engagement to fund water and power projects in the rural community near Blanding.

Waste Management and Radiation Control

- **H.B. 250, “Environmental Quality Revenue Amendments”** -- (\$877,900) one-time from the General Fund and \$622,700 from the Environmental Quality Restricted Account to account for changes in fee revenue deposition

(this transaction compliments changes made in the Waste Management and Radiation Control base budget);

- EPA Network Exchange Grant -- \$177,000 one-time from federal funds to modernize Utah’s solid waste management and recycling data collection and sharing efforts;
- Waste Tire, Radioactive Material, and X-Ray Fees -- \$877,900 one-time and (\$877,900) ongoing to implement recommendations from the accountable budget review (this base budget adjustment is paired with **H.B. 250, “Environmental Quality Revenue Amendments”**); and
- X-Ray Inspections Program -- \$366,600 one-time and \$50,800 ongoing from the Environmental Quality Restricted Account to account for increases in X-ray fees and temporarily fund the Radioactive Materials Program ahead of anticipated fee increases next year.

Water Quality

- Agriculture Voluntary Incentive Program (Ag VIP) -- (\$2.0 million) one-time transferred to the Department of Agriculture and Food to continue a voluntary, incentive-based nutrient management program;
- Utah Lake Preservation -- \$30.0 million one-time from FF-ARPA for a competitive grant program to fund water quality improvements for Utah Lake;
- Water Quality Board Project Implementation -- (\$484,800) one-time and (\$646,800) ongoing from transfer revenue to match expected revenues from the Water Quality Board following the completion of several multi-year projects;
- Water Quality Classification of Federal Funds -- \$1,385,900 one-time and (\$1,385,900) ongoing from federal funds to match expected grant awards;
- Water Quality Compliance Database -- \$750,000 one-time to create a centralized data management system for the division and the public; and

- Water Quality Utah Lake and San Juan Watershed Project Implementation -- \$1,679,200 one-time from federal funds to match projected revenues from federal grants specific to Utah Lake and the San Juan Watershed.

Water Development Security Fund – Drinking Water

- ARPA Rural Drinking Water Projects -- \$25.0 million one-time from FF-ARPA for critical infrastructure projects in rural Utah;
- ARPA Water Funding Reallocation -- \$21.5 million one-time from FF-ARPA for drinking water infrastructure around the state including addressing lead sources in schools;
- IJJA Drinking Water - State Match -- \$5,270,000 one-time to provide the required state match for the Infrastructure Investment and Jobs Act;
- IJJA Drinking Water and Water Quality - Federal Funds Request -- \$114,860,000 one-time in federal funds to match anticipated awards; and
- Utah Navajo Water Settlement Plan Update -- \$400,000 to update the capital facilities plan to identify needs and help to deliver drinking water in isolated and underserved communities.

Water Development Security Fund – Water Quality

- IJJA Drinking Water and Water Quality -- \$29.2 million one-time from federal funds to match anticipated awards;
- IJJA Water Quality - State Match -- \$3,280,000 one-time to provide the required state match for the Infrastructure Investment and Jobs Act;
- Southern Utah - Recycle/Reuse -- \$15.0 million from FF-ARPA for a competitive grant program for wastewater reuse projects in Southern Utah; and
- West Weber Site Sewer Infrastructure -- \$5.0 million from FF-ARPA for sewer infrastructure at the West Weber Mega Site.

The Legislature approved intent language directing that:

Funds appropriated from the American Rescue Plan Act may only be expended or distributed for purposes that comply with the legal requirements and federal guidelines under the American Rescue Plan Act of 2021, and that the agency administering these funds meet all compliance and reporting requirements associated with these funds, as directed by the Governor's Office of Planning and Budget. (S.B. 3, Item 105)

\$2.0 million previously designated for replacing wood-fired stoves and fireplaces with gas appliances instead be used for the following purposes in the following amounts: Air Quality Monitoring Network Expansion in Summit and Wasatch Counties \$462,500, Department of Environmental Quality Air Quality Outreach \$500,000, E-bus Air Quality Mapping Project \$120,000, and Air Quality Ozone Monitoring Infrastructure for the Wasatch Front \$917,500. (S.B. 3, Item 106)

The Division of Drinking Water, as part of the Water Development Coordinating Council, report to NRAEQ a prioritized list of the statewide financial needs for drinking water infrastructure by June 1, 2022. (H.B. 5, Item 13)

The Division of Water Quality, as part of the Water Development Coordinating Council, report to the NRAEQ a prioritized list of the statewide financial needs for wastewater infrastructure by June 1, 2022. (H.B. 5, Item 17)

The Department of Environmental Quality and the newly created Department of Health and Human Services report by October 1, 2022, a comprehensive plan for: 1) the most cost-effective mechanisms to procure high volume environmental chemistry analyses with emphasis on the states ambient water quality monitoring needs, 2) developing new laboratory methods that are not commercially available but would benefit the public interest, and 3) an optimal governance structure to oversee state environmental testing resources. (H.B. 5, Item 106)

Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee

Performance Measure Table

Performance Measure Name	Target	Bill	Item #
Department of Natural Resources			
Natural Resources Administration			
Ratio of total employees in DNR to DNR administration	55:1	H.B. 2	164
Non-general fund revenue sources	80%	H.B. 2	164
Adverse audit findings	0	H.B. 2	164
Building Operations			
Request DFCM to keep O&M rates at the current cost of \$4.25	\$4.25	H.B. 2	165
O&M rate to remain 32% more cost competitive than the private sector rate	32%	H.B. 2	165
Customer service satisfaction with HVAC operation, facility cleanliness and general operations	10%	H.B. 2	165
DNR Pass Through			
To complete transactions in accordance with legislative direction	100%	H.B. 2	168
Control the costs of auditing and administration	8%	H.B. 2	168
Timeliness	100%	H.B. 2	168
Forestry, Fire, and State, Lands Operations			
Fuel reduction treatment acres	4,034	H.B. 2	169
Fire fighters trained	2,256	H.B. 2	169
Communities with Tree City USA status	88	H.B. 2	169
Wildland Fire Suppression Fund			
Non-federal wildland fire acres burned	59,770	H.B. 2	197
Human-caused wildfire rate	50%	H.B. 2	197
Number of counties and municipalities participating with the Cooperative Wildfire system	29 counties & more municipalities	H.B. 2	197
Oil, Gas, and Mining			
Timing of issuing coal permits	100%	H.B. 2	170
Avg days between inspections	365 or less	H.B. 2	170
Avg days for inspections for Priority 1 sites	90 or less	H.B. 2	170
State Parks			
Total revenue collections	\$48 million	H.B. 2	178
Gate revenue	\$30.5 million	H.B. 2	178
Expenditures	\$43 million	H.B. 2	178
State Parks Capital			
Donations revenue	\$140,000	H.B. 2	179
Capital renovation projects completed	15	H.B. 2	179
Boating projects completed	5	H.B. 2	179
DWR Operations			
Fishing and hunting	800,000 anglers and 380,000 hunters	H.B. 2	176
Law enforcement contacts without a violation	90%	H.B. 2	176
Participants at DWR shooting ranges	90,000	H.B. 2	176
DWR Capital Facilities			
Average score from annual DFCM facility audits	90%	H.B. 2	177
New motor boat access projects	10	H.B. 2	177
Hatcheries in operation	12	H.B. 2	177
DWR Contributed Research			
Mule deer units at or exceeding 90% of their population objective	50%	H.B. 2	166
Elk units at or exceeding 90% of their population objective	75%	H.B. 2	166
Satisfaction index for general season deer hunt	3.3	H.B. 2	166
DWR Cooperative Agreements Program			
Aquatic invasive species containment	400,000 public contacts and 10,000 decontaminations	H.B. 2	167
New wildlife species listed under the Endangered Species Act	0	H.B. 2	167
Habitat acres restored	180,000	H.B. 2	167

Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee

Performance Measure Table

Performance Measure Name	Target	Bill	Item #
Species Protection			
Delisting or downlisting	1	H.B. 2	171
Red Shiner eradication, 37 miles of the Virgin River in Utah	100%	H.B. 2	171
June Sucker population enhancement	5,000	H.B. 2	171
Utah Geological Survey			
Individual item views in the UGS GeoData Archive	1.7 million	H.B. 2	172
Website user requests/queries to UGS interactive map layers	9 million	H.B. 2	172
Public engagement of UGS reports and publications	68,000 downloads	H.B. 2	172
Water Resources			
Water conservation and development projects funded	15	H.B. 2	173
Reduction of per capita M&I water use	25%	H.B. 2	173
Precipitation increase due to cloud seeding efforts	7%	H.B. 2	173
Water Rights			
Timely application processing uncontested applications	80 days	H.B. 2	174
Unique web users per month to provide information	1,500	H.B. 2	174
Parties that have been noticed in comprehensive adjudication	20,000	H.B. 2	174
Watershed			
Number of acres treated	120,000	H.B. 2	175
State of Utah funding leverage with partners for projects completed through WRI	3	H.B. 2	175
Miles of stream and riparian areas restored	175	H.B. 2	175

Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
General Fund	81,249,900		81,249,900	98,512,000	17,262,100
General Fund, One-time	122,845,600	58,434,300	181,279,900	133,779,200	(47,500,700)
Education Fund	495,000		495,000	499,500	4,500
Education Fund, One-time	250,000		250,000	800	(249,200)
Federal Funds	109,961,200		109,961,200	113,569,600	3,608,400
Federal Funds, One-time	17,392,100	21,469,200	38,861,300	35,427,400	(3,433,900)
Federal Funds - American Rescue Plan	100,817,600	258,449,600	359,267,200	5,150,000	(354,117,200)
Dedicated Credits Revenue	47,502,400	(1,591,800)	45,910,600	49,317,600	3,407,000
Expendable Receipts	10,280,500	2,875,000	13,155,500	11,320,100	(1,835,400)
Interest Income	189,800		189,800	190,600	800
Div Air Quality Oil, Gas, and Mining (GFR)	685,000		685,000	700,300	15,300
Div of Water Quality Oil, Gas, and Mini (GFR)	100,000		100,000	101,000	1,000
Division of Oil, Gas, and Mining (GFR)	2,318,900		2,318,900	3,044,600	725,700
Geological Survey Oil, Gas, and Mining (GFR)	622,000		622,000	637,600	15,600
Utah Capital Investment Restricted Account	10,000,000		10,000,000		(10,000,000)
Water Rights Restricted Account				4,300,000	4,300,000
Outdoor Adventure Infrastructure Rest Acct				5,000,000	5,000,000
Ag. Water Optimization Rest. Acct (GFR)	2,800		2,800	2,800	
Agri Resource Development	1,144,600		1,144,600	1,168,600	24,000
Aquatic Invasive Spec. Interdiction Acct (GFR)	1,017,000	405,000	1,422,000	1,443,400	21,400
Boating (GFR)	6,799,200	(1,173,900)	5,625,300	5,625,200	(100)
Cat and Dog Spay and Neuter (GFR)	(200)	200			
Clean Fuel Conversion Fund	123,000		123,000	252,100	129,100
Constitutional Defense (GFR)	1,243,300		1,243,300	1,298,000	54,700
Designated Sales Tax		7,096,800	7,096,800	2,796,800	(4,300,000)
Environmental Quality (GFR)	7,521,000		7,521,000	8,637,800	1,116,800
Federal Mineral Lease	726,500	673,500	1,400,000	1,471,600	71,600
Horse Racing (GFR)	46,700	40,000	86,700	86,700	
Invasive Species Mitigation (GFR)	3,014,900		3,014,900	2,027,700	(987,200)
Land Exchange Distribution Account (GFR)	22,300		22,300	23,900	1,600
Land Grant Management Fund	17,613,800	1,500,000	19,113,800	20,552,300	1,438,500
Livestock Brand (GFR)	1,518,200		1,518,200	1,555,700	37,500
Mineral Bonus (GFR)	1,069,300		1,069,300	1,069,300	
Mule Deer Protection Account (GFR)	518,200		518,200	524,900	6,700
Navajo Water Rights Negotiation Acct (GFR)	8,000,000		8,000,000		(8,000,000)
New PS and FF Tier II Retirement Acct (GFR)	73,800		73,800		(73,800)
Off-highway Access and Education (GFR)	19,100		19,100	19,000	(100)
Off-highway Vehicle (GFR)	10,511,300		10,511,300	11,543,800	1,032,500
Oil and Gas Conservation Acct (GFR)	4,394,300		4,394,300	4,732,700	338,400
Outdoor Recreation Infrastructure Account				15,000,000	15,000,000
Petroleum Storage Tank (GFR)	54,400		54,400	57,200	2,800
Petroleum Storage Tank Cleanup Fund	631,200	(181,200)	450,000	471,000	21,000
Petroleum Storage Tank Trust	1,951,800		1,951,800	2,030,500	78,700
Predator Control (GFR)	832,500		832,500	853,700	21,200
Qualified Production Enterprise Fund	1,709,700	(1,709,700)		29,300	29,300
Rangeland Improvement (GFR)	4,013,900		4,013,900	5,034,600	1,020,700
Sovereign Lands Mgt (GFR)	10,734,800		10,734,800	3,744,100	(6,990,700)
Species Protection (GFR)	828,800		828,800	907,300	78,500
State Fish Hatch Maint (GFR)	1,205,000		1,205,000	1,205,000	
State Park Fees (GFR)	40,528,600	600,000	41,128,600	40,334,800	(793,800)
Suppt for State-owned Shooting Ranges (GFR)	26,300		26,300	26,700	400
Transfers	19,458,600	(212,100)	19,246,500	19,177,800	(68,700)
Underground Wastewater System (GFR)	83,100		83,100	85,800	2,700
Used Oil Administration (GFR)	857,900		857,900	881,800	23,900
USEP Revolving Loan Fund (ARRA)	223,900		223,900	228,100	4,200
Utah Rural Rehab Loan State Fund	140,100		140,100	142,800	2,700

Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
Voluntary Cleanup (GFR)	727,800		727,800	747,800	20,000
Waste Tire Recycling Fund	367,300	(209,300)	158,000	163,300	5,300
Water Resources C and D	21,892,300		21,892,300	4,237,300	(17,655,000)
WDSF - Drinking Water Loan Program	1,037,000		1,037,000	1,073,400	36,400
WDSF - Drinking Water Origination Fee	232,100		232,100	238,700	6,600
WDSF - Utah Wastewater Loan Program	1,664,600		1,664,600	1,698,600	34,000
WDSF - Water Quality Origination Fee	109,100		109,100	110,900	1,800
Wildland Fire Suppression Fund	23,099,300		23,099,300	99,300	(23,000,000)
Wildlife Conservation Easement Account (GFR)	15,300		15,300	15,400	100
Wildlife Damage Prev (GFR)	724,000	(92,200)	631,800	653,000	21,200
Wildlife Habitat (GFR)	3,349,700		3,349,700	4,085,200	735,500
Wildlife Resources (GFR)	41,321,400	(56,400)	41,265,000	46,484,800	5,219,800
Zion National Park Support Programs (GFR)	4,000		4,000	4,000	
Pass-through	246,500		246,500	256,900	10,400
Beginning Nonlapsing	63,499,300	46,136,600	109,635,900	98,236,900	(11,399,000)
Closing Nonlapsing	(12,703,600)	(83,533,200)	(96,236,800)	(15,337,400)	80,899,400
Total	\$798,955,800	\$308,920,400	\$1,107,876,200	\$759,361,200	(\$348,515,000)
Agencies					
Agriculture	61,643,500	66,802,800	128,446,300	56,154,800	(72,291,500)
Environmental Quality	105,908,200	18,736,800	124,645,000	113,478,000	(11,167,000)
Gov Office of Energy Development				1,400	1,400
Natural Resources	613,790,300	221,880,800	835,671,100	569,174,700	(266,496,400)
School and Inst Trust Lands	17,613,800	1,500,000	19,113,800	20,552,300	1,438,500
Total	\$798,955,800	\$308,920,400	\$1,107,876,200	\$759,361,200	(\$348,515,000)
Budgeted FTE	2,114.0	49.6	2,163.6	2,178.8	15.2

Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee

Internal Service Funds (ISF)

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
Dedicated Credits Revenue	487,000	0	487,000	487,000	0
Total	\$487,000	\$0	\$487,000	\$487,000	\$0
Agencies					
Natural Resources	487,000	0	487,000	487,000	0
Total	\$487,000	\$0	\$487,000	\$487,000	\$0
Budgeted FTE	2.0	0.0	2.0	2.0	0.0
Retained Earnings	0.0	7,000.0	7,000.0	7,300.0	300.0

Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee

Enterprise / Loan Funds

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
General Fund, One-time		8,950,000	8,950,000		(8,950,000)
Federal Funds	17,500,000		17,500,000	17,500,000	
Federal Funds, One-time		68,800,000	68,800,000	75,260,000	6,460,000
Federal Funds - American Rescue Plan		51,500,000	51,500,000	15,000,000	(36,500,000)
Dedicated Credits Revenue	7,646,200	1,250,000	8,896,200	8,922,800	26,600
Interest Income	4,703,200		4,703,200	4,703,200	
Agri Resource Development	299,400		299,400	304,600	5,200
Designated Sales Tax	7,175,000		7,175,000	7,175,000	
Transfers	3,153,400	768,000	3,921,400	3,921,400	
Utah Rural Rehab Loan State Fund	161,100		161,100	164,200	3,100
Water Resources C and D	3,800,000		3,800,000	3,800,000	
Repayments	26,856,200		26,856,200	26,856,200	
Beginning Nonlapsing		3,014,600	3,014,600	3,075,800	61,200
Closing Nonlapsing		(3,075,800)	(3,075,800)	(3,075,800)	
Lapsing Balance	(543,600)	543,600			
Total	\$70,750,900	\$131,750,400	\$202,501,300	\$163,607,400	(\$38,893,900)
Agencies					
Agriculture	460,600	2,500,400	2,961,000	3,057,100	96,100
Environmental Quality	66,490,300	129,250,000	195,740,300	156,750,300	(38,990,000)
Natural Resources	3,800,000		3,800,000	3,800,000	
Total	\$70,750,900	\$131,750,400	\$202,501,300	\$163,607,400	(\$38,893,900)
Budgeted FTE	3.0	7.5	10.6	11.0	0.5

Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee

Transfers to Unrestricted Revenue

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
Qualified Production Enterprise Fund		400,000	400,000		(400,000)
Beginning Nonlapsing		2,000,000	2,000,000		(2,000,000)
Total	\$0	\$2,400,000	\$2,400,000	\$0	(\$2,400,000)
Agencies					
Rev Transfers - NRAE		2,400,000	2,400,000		(2,400,000)
Total	\$0	\$2,400,000	\$2,400,000	\$0	(\$2,400,000)

Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee

Restricted Fund and Account Transfers

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
General Fund	8,070,500		8,070,500	9,164,500	1,094,000
General Fund, One-time	1,000,000	3,000,000	4,000,000	1,000,000	(3,000,000)
Land Exchange Distribution Account (GFR)	1,042,400		1,042,400	1,042,400	
Beginning Nonlapsing	4,500,000		4,500,000	4,500,000	
Closing Nonlapsing	(4,500,000)		(4,500,000)	(4,500,000)	
Total	\$10,112,900	\$3,000,000	\$13,112,900	\$11,206,900	(\$1,906,000)
Agencies					
Agriculture	7,096,300		7,096,300	7,196,300	100,000
Environmental Quality	1,724,200		1,724,200	2,718,200	994,000
Natural Resources	250,000	3,000,000	3,250,000	250,000	(3,000,000)
Public Lands Policy Coordinating Office	1,042,400		1,042,400	1,042,400	
Total	\$10,112,900	\$3,000,000	\$13,112,900	\$11,206,900	(\$1,906,000)

Agency Table: Agriculture

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
General Fund	13,703,800		13,703,800	15,179,100	1,475,300
General Fund, One-time	5,127,200	2,100,000	7,227,200	1,595,100	(5,632,100)
Education Fund, One-time	250,000		250,000		(250,000)
Education Fund	250,000		250,000	250,000	
Federal Funds	8,729,300		8,729,300	7,424,400	(1,304,900)
Federal Funds, One-time	518,700	(300)	518,400	22,900	(495,500)
Federal Funds - American Rescue Plan	50,400	69,949,600	70,000,000		(70,000,000)
Dedicated Credits Revenue	12,844,200	3,078,200	15,922,400	16,869,000	946,600
Agri Resource Development	1,144,600		1,144,600	1,168,600	24,000
Cat and Dog Spay and Neuter (GFR)	(200)	200			
Horse Racing (GFR)	46,700	40,000	86,700	86,700	
Invasive Species Mitigation (GFR)	3,014,900		3,014,900	2,027,700	(987,200)
Livestock Brand (GFR)	1,518,200		1,518,200	1,555,700	37,500
Qualified Production Enterprise Fund	1,709,700	(1,709,700)		29,300	29,300
Rangeland Improvement (GFR)	4,013,900		4,013,900	5,034,600	1,020,700
Transfers	1,595,800		1,595,800	1,637,900	42,100
Utah Rural Rehab Loan State Fund	140,100		140,100	142,800	2,700
Wildlife Damage Prev (GFR)	724,000	(92,200)	631,800	653,000	21,200
Pass-through	246,500		246,500	256,900	10,400
Beginning Nonlapsing	7,038,000	(514,300)	6,523,700	7,071,100	547,400
Closing Nonlapsing	(1,022,300)	(6,048,700)	(7,071,000)	(4,850,000)	2,221,000
Total	\$61,643,500	\$66,802,800	\$128,446,300	\$56,154,800	(\$72,291,500)
Line Items					
Administration	3,944,900	(367,500)	3,577,400	5,214,600	1,637,200
Animal Industry	8,713,000	(711,300)	8,001,700	7,956,400	(45,300)
Building Operations	417,200		417,200	446,300	29,100
Invasive Species Mitigation	3,764,900	(1,203,500)	2,561,400	2,277,700	(283,700)
Marketing and Development	1,763,800	(349,100)	1,414,700	1,497,500	82,800
Plant Industry	11,338,200	(1,875,900)	9,462,300	8,668,800	(793,500)
Predatory Animal Control	2,841,200	(178,800)	2,662,400	2,777,800	115,400
Rangeland Improvement	4,313,900	(524,800)	3,789,100	5,010,400	1,221,300
Regulatory Services	8,382,900	(550,100)	7,832,800	8,085,500	252,700
Resource Conservation	7,466,200	68,755,500	76,221,700	4,939,900	(71,281,800)
Salinity Offset Fund	47,600		47,600	50,200	2,600
Utah State Fair Corporation	4,242,400	5,646,000	9,888,400	6,138,400	(3,750,000)
Medical Cannabis	790,200	(790,200)		500	500
Industrial Hemp	1,304,200	(128,000)	1,176,200	1,587,100	410,900
Analytical Laboratory	2,194,700	(919,500)	1,275,200	1,385,500	110,300
Dept. Ag & Food Lab. Equip. Fund	118,200		118,200	118,200	
Total	\$61,643,500	\$66,802,800	\$128,446,300	\$56,154,800	(\$72,291,500)
Budgeted FTE	297.3	(9.8)	287.4	284.0	(3.4)

Agency Table: Agriculture

Enterprise / Loan Funds

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
Dedicated Credits Revenue	1,311,700	1,250,000	2,561,700	2,588,300	26,600
Agri Resource Development	299,400		299,400	304,600	5,200
Transfers	(768,000)	768,000			
Utah Rural Rehab Loan State Fund	161,100		161,100	164,200	3,100
Beginning Nonlapsing		3,014,600	3,014,600	3,075,800	61,200
Closing Nonlapsing		(3,075,800)	(3,075,800)	(3,075,800)	
Lapsing Balance	(543,600)	543,600			
Total	\$460,600	\$2,500,400	\$2,961,000	\$3,057,100	\$96,100
Line Items					
Agriculture Loan Programs	460,500		460,500	468,800	8,300
Qualified Production Enterprise Fund	100	2,500,400	2,500,500	2,588,300	87,800
Total	\$460,600	\$2,500,400	\$2,961,000	\$3,057,100	\$96,100
Budgeted FTE	3.0	7.5	10.6	11.0	0.5

Agency Table: Agriculture
 Restricted Fund and Account Transfers

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
General Fund	6,096,300		6,096,300	6,196,300	100,000
General Fund, One-time	1,000,000		1,000,000	1,000,000	
Total	\$7,096,300		\$7,096,300	\$7,196,300	\$100,000
Line Items					
Agriculture & Wildlife Damage Prevent	250,000		250,000	350,000	100,000
GFR - Invasive Species Mitigation Account	3,000,000		3,000,000	2,000,000	(1,000,000)
GFR - Rangeland Improvement Account	3,846,300		3,846,300	4,846,300	1,000,000
Total	\$7,096,300		\$7,096,300	\$7,196,300	\$100,000

Agency Table: Environmental Quality

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
General Fund	16,378,400		16,378,400	16,626,000	247,600
General Fund, One-time	2,314,600	2,818,700	5,133,300	792,900	(4,340,400)
Federal Funds	24,167,900		24,167,900	23,360,000	(807,900)
Federal Funds, One-time	14,732,900	1,405,100	16,138,000	21,259,500	5,121,500
Federal Funds - American Rescue Plan		33,500,000	33,500,000		(33,500,000)
Dedicated Credits Revenue	16,932,000	(325,000)	16,607,000	17,011,600	404,600
Expendable Receipts	181,500		181,500	173,200	(8,300)
Interest Income	139,800		139,800	140,600	800
Div Air Quality Oil, Gas, and Mining (GFR)	685,000		685,000	700,300	15,300
Div of Water Quality Oil, Gas, and Mini (GFR)	100,000		100,000	101,000	1,000
Clean Fuel Conversion Fund	123,000		123,000	252,100	129,100
Environmental Quality (GFR)	7,521,000		7,521,000	8,637,800	1,116,800
Petroleum Storage Tank (GFR)	54,400		54,400	57,200	2,800
Petroleum Storage Tank Cleanup Fund	631,200	(181,200)	450,000	471,000	21,000
Petroleum Storage Tank Trust	1,951,800		1,951,800	2,030,500	78,700
Transfers	763,600	(484,800)	278,800	140,000	(138,800)
Underground Wastewater System (GFR)	83,100		83,100	85,800	2,700
Used Oil Administration (GFR)	857,900		857,900	881,800	23,900
Voluntary Cleanup (GFR)	727,800		727,800	747,800	20,000
Waste Tire Recycling Fund	367,300	(209,300)	158,000	163,300	5,300
WDSF - Drinking Water Loan Program	1,037,000		1,037,000	1,073,400	36,400
WDSF - Drinking Water Origination Fee	232,100		232,100	238,700	6,600
WDSF - Utah Wastewater Loan Program	1,664,600		1,664,600	1,698,600	34,000
WDSF - Water Quality Origination Fee	109,100		109,100	110,900	1,800
Beginning Nonlapsing	23,557,700	(2,062,300)	21,495,400	27,129,900	5,634,500
Closing Nonlapsing	(9,405,500)	(15,724,400)	(25,129,900)	(10,405,900)	14,724,000
Total	\$105,908,200	\$18,736,800	\$124,645,000	\$113,478,000	(\$11,167,000)
Line Items					
Drinking Water	8,025,600	2,906,300	10,931,900	8,009,400	(2,922,500)
Environ Response & Remediation	13,779,800	(316,200)	13,463,600	21,100,100	7,636,500
Executive Director's Office	7,136,900	(500,000)	6,636,900	6,816,100	179,200
Hazardous Substance Mitigation Fund	454,500	9,200	463,700	330,700	(133,000)
Waste Mgmt & Radiation Control	12,944,700	(544,000)	12,400,700	13,647,300	1,246,600
Waste Tire Recycling Fund	3,877,100	(605,100)	3,272,000	3,813,500	541,500
Water Quality	15,855,600	28,542,800	44,398,400	16,917,600	(27,480,800)
Trip Reduction Program	500,000	(500,000)		498,400	498,400
Conversion to Alt Fuel Grant Prog. Fund	22,500		22,500	22,500	
Air Quality	42,411,500	(10,006,200)	32,405,300	41,172,400	8,767,100
Laboratory Services	900,000	(250,000)	650,000	1,150,000	500,000
Total	\$105,908,200	\$18,736,800	\$124,645,000	\$113,478,000	(\$11,167,000)
Budgeted FTE	367.7	22.7	390.4	389.4	(1.0)

Agency Table: Environmental Quality

Enterprise / Loan Funds

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
General Fund, One-time		8,950,000	8,950,000		(8,950,000)
Federal Funds	17,500,000		17,500,000	17,500,000	
Federal Funds, One-time		68,800,000	68,800,000	75,260,000	6,460,000
Federal Funds - American Rescue Plan		51,500,000	51,500,000	15,000,000	(36,500,000)
Dedicated Credits Revenue	6,334,500		6,334,500	6,334,500	
Interest Income	4,703,200		4,703,200	4,703,200	
Designated Sales Tax	7,175,000		7,175,000	7,175,000	
Transfers	3,921,400		3,921,400	3,921,400	
Repayments	26,856,200		26,856,200	26,856,200	
Total	\$66,490,300	\$129,250,000	\$195,740,300	\$156,750,300	(\$38,990,000)
Line Items					
WDSF - Drinking Water	28,517,800	107,970,000	136,487,800	87,577,800	(48,910,000)
WDSF - Water Quality	37,972,500	21,280,000	59,252,500	69,172,500	9,920,000
Total	\$66,490,300	\$129,250,000	\$195,740,300	\$156,750,300	(\$38,990,000)

Agency Table: Environmental Quality
 Restricted Fund and Account Transfers

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
General Fund	1,724,200		1,724,200	2,718,200	994,000
Total	\$1,724,200		\$1,724,200	\$2,718,200	\$994,000
Line Items					
GFR - Environmental Quality	1,724,200		1,724,200	2,718,200	994,000
Total	\$1,724,200		\$1,724,200	\$2,718,200	\$994,000

Agency Table: Gov Office of Energy Development

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
General Fund				1,400	1,400
Total				\$1,400	\$1,400
Line Items					
Office of Energy Development				1,400	1,400
Total				\$1,400	\$1,400

Agency Table: Natural Resources

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
General Fund	51,167,700		51,167,700	66,705,500	15,537,800
General Fund, One-time	115,403,800	53,515,600	168,919,400	131,391,200	(37,528,200)
Education Fund, One-time				800	800
Education Fund	245,000		245,000	249,500	4,500
Federal Funds	77,064,000		77,064,000	82,785,200	5,721,200
Federal Funds, One-time	2,140,500	20,064,400	22,204,900	14,145,000	(8,059,900)
Federal Funds - American Rescue Plan	100,767,200	155,000,000	255,767,200	5,150,000	(250,617,200)
Dedicated Credits Revenue	17,726,200	(4,345,000)	13,381,200	15,437,000	2,055,800
Expendable Receipts	10,099,000	2,875,000	12,974,000	11,146,900	(1,827,100)
Interest Income	50,000		50,000	50,000	
Utah Capital Investment Restricted Account	10,000,000		10,000,000		(10,000,000)
Geological Survey Oil, Gas, and Mining (GFR)	622,000		622,000	637,600	15,600
Division of Oil, Gas, and Mining (GFR)	2,318,900		2,318,900	3,044,600	725,700
Water Rights Restricted Account				4,300,000	4,300,000
Outdoor Adventure Infrastructure Rest Acct				5,000,000	5,000,000
Ag. Water Optimization Rest. Acct (GFR)	2,800		2,800	2,800	
Aquatic Invasive Spec. Interdiction Acct (GFR)	1,017,000	405,000	1,422,000	1,443,400	21,400
Boating (GFR)	6,799,200	(1,173,900)	5,625,300	5,625,200	(100)
Constitutional Defense (GFR)	1,243,300		1,243,300	1,298,000	54,700
Designated Sales Tax		7,096,800	7,096,800	2,796,800	(4,300,000)
Federal Mineral Lease	726,500	673,500	1,400,000	1,471,600	71,600
Land Exchange Distribution Account (GFR)	22,300		22,300	23,900	1,600
Mineral Bonus (GFR)	1,069,300		1,069,300	1,069,300	
Mule Deer Protection Account (GFR)	518,200		518,200	524,900	6,700
Navajo Water Rights Negotiation Acct (GFR)	8,000,000		8,000,000		(8,000,000)
New PS and FF Tier II Retirement Acct (GFR)	73,800		73,800		(73,800)
Off-highway Access and Education (GFR)	19,100		19,100	19,000	(100)
Off-highway Vehicle (GFR)	10,511,300		10,511,300	11,543,800	1,032,500
Oil and Gas Conservation Acct (GFR)	4,394,300		4,394,300	4,732,700	338,400
Outdoor Recreation Infrastructure Account				15,000,000	15,000,000
Predator Control (GFR)	832,500		832,500	853,700	21,200
Sovereign Lands Mgt (GFR)	10,734,800		10,734,800	3,744,100	(6,990,700)
Species Protection (GFR)	828,800		828,800	907,300	78,500
State Fish Hatch Maint (GFR)	1,205,000		1,205,000	1,205,000	
State Park Fees (GFR)	40,528,600	600,000	41,128,600	40,334,800	(793,800)
Suppt for State-owned Shooting Ranges (GFR)	26,300		26,300	26,700	400
Transfers	17,099,200	272,700	17,371,900	17,399,900	28,000
USEP Revolving Loan Fund (ARRA)	223,900		223,900	228,100	4,200
Water Resources C and D	21,892,300		21,892,300	4,237,300	(17,655,000)
Wildland Fire Suppression Fund	23,099,300		23,099,300	99,300	(23,000,000)
Wildlife Conservation Easement Account (GFR)	15,300		15,300	15,400	100
Wildlife Habitat (GFR)	3,349,700		3,349,700	4,085,200	735,500
Wildlife Resources (GFR)	41,321,400	(56,400)	41,265,000	46,484,800	5,219,800
Zion National Park Support Programs (GFR)	4,000		4,000	4,000	
Beginning Nonlapsing	32,903,600	48,713,200	81,616,800	64,035,900	(17,580,900)
Closing Nonlapsing	(2,275,800)	(61,760,100)	(64,035,900)	(81,500)	63,954,400
Total	\$613,790,300	\$221,880,800	\$835,671,100	\$569,174,700	(\$266,496,400)

Line Items					
Administration	5,429,500	(225,000)	5,204,500	7,216,300	2,011,800
Building Operations	1,413,700		1,413,700	1,420,900	7,200
Contributed Research	1,512,200	2,700,000	4,212,200	2,214,000	(1,998,200)
Cooperative Agreements	34,337,100		34,337,100	34,597,000	259,900
DNR Pass Through	13,808,400	(12,512,700)	1,295,700	12,888,400	11,592,700
Forestry, Fire and State Lands	73,120,600	38,719,100	111,839,700	62,964,700	(48,875,000)

Agency Table: Natural Resources

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
Oil, Gas and Mining	18,459,600	(3,379,700)	15,079,900	20,091,500	5,011,600
Parks and Recreation				30,000	30,000
Species Protection	3,478,800	(400,000)	3,078,800	4,592,300	1,513,500
UGS Sample Library Fund					
Utah Geological Survey	10,174,600	(370,100)	9,804,500	12,734,500	2,930,000
Water Resources	134,360,300	135,374,400	269,734,700	41,150,000	(228,584,700)
Water Rights	22,175,600	(500,000)	21,675,600	17,602,400	(4,073,200)
Watershed	9,114,300	(3,659,300)	5,455,000	9,167,200	3,712,200
Wildland Fire Suppression Fund	1,119,300	26,985,300	28,104,600	50,119,300	22,014,700
Wildlife Resources	87,625,900	14,274,700	101,900,600	99,226,000	(2,674,600)
Wildlife Resources Capital	4,903,800	(1,198,800)	3,705,000	4,903,800	1,198,800
Wildland Fire Preparedness Grants Fund	99,300	190,800	290,100	99,300	(190,800)
Public Lands Policy Coordination	10,940,200	(6,309,600)	4,630,600	12,341,700	7,711,100
Division of State Parks	30,153,200	1,162,100	31,315,300	33,048,100	1,732,800
Division of State Parks - Capital	121,710,200	15,226,600	136,936,800	92,810,200	(44,126,600)
Division of Recreation	14,586,800	4,000	14,590,800	14,219,800	(371,000)
Division of Recreation- Capital	10,382,200	8,384,000	18,766,200	17,782,200	(984,000)
Office of Energy Development	4,884,700	7,415,000	12,299,700	16,405,100	4,105,400
Watershed Restor. Exp. Sp. Rev. Fund				1,500,000	1,500,000
Wild Game Meat Donation Fund				50,000	50,000
Total	\$613,790,300	\$221,880,800	\$835,671,100	\$569,174,700	(\$266,496,400)
Budgeted FTE	1,381.5	32.3	1,413.7	1,384.0	(29.8)

Agency Table: Natural Resources

Internal Service Funds(ISF)

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
Dedicated Credits Revenue	487,000		487,000	487,000	
Total	\$487,000		\$487,000	\$487,000	
Line Items					
ISF - DNR Internal Service Fund	487,000		487,000	487,000	
Total	\$487,000		\$487,000	\$487,000	
Budgeted FTE	2.0	0.0	2.0	2.0	0.0
Retained Earnings	0	7,000	7,000	7,300	300

Agency Table: Natural Resources

Enterprise / Loan Funds

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
Water Resources C and D	3,800,000		3,800,000	3,800,000	
Total	\$3,800,000		\$3,800,000	\$3,800,000	
Line Items					
Water Resources Revolving Construction Fund	3,800,000		3,800,000	3,800,000	
Total	\$3,800,000		\$3,800,000	\$3,800,000	

Agency Table: Natural Resources
 Restricted Fund and Account Transfers

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
General Fund	250,000		250,000	250,000	
General Fund, One-time		3,000,000	3,000,000		(3,000,000)
Total	\$250,000	\$3,000,000	\$3,250,000	\$250,000	(\$3,000,000)
Line Items					
GFR - Agricultural Water Optimization Account		3,000,000	3,000,000		(3,000,000)
GFR - Mule Deer Protection Account	250,000		250,000	250,000	
Total	\$250,000	\$3,000,000	\$3,250,000	\$250,000	(\$3,000,000)

Agency Table: Public Lands Policy Coordinating Office
 Restricted Fund and Account Transfers

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
Land Exchange Distribution Account (GFR)	1,042,400		1,042,400	1,042,400	
Beginning Nonlapsing	4,500,000		4,500,000	4,500,000	
Closing Nonlapsing	(4,500,000)		(4,500,000)	(4,500,000)	
Total	\$1,042,400		\$1,042,400	\$1,042,400	
Line Items					
GFR - Constitutional Defense Restricted Acct	1,042,400		1,042,400	1,042,400	
GFR - Public Lands Litigation Restricted Account					
Total	\$1,042,400		\$1,042,400	\$1,042,400	

Agency Table: School and Inst Trust Lands

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
Land Grant Management Fund	17,613,800	1,500,000	19,113,800	20,552,300	1,438,500
Total	\$17,613,800	\$1,500,000	\$19,113,800	\$20,552,300	\$1,438,500
Line Items					
School and Inst Trust Lands	11,761,400	1,500,000	13,261,400	14,699,900	1,438,500
Land Stewardship and Restoration	852,400		852,400	852,400	
SITLA Capital	5,000,000		5,000,000	5,000,000	
Total	\$17,613,800	\$1,500,000	\$19,113,800	\$20,552,300	\$1,438,500
Budgeted FTE	67.6	4.5	72.1	121.5	49.4

Agency Table: Rev Transfers - NRAE

Transfers to Unrestricted Funds

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
Qualified Production Enterprise Fund		400,000	400,000		(400,000)
Beginning Nonlapsing		2,000,000	2,000,000		(2,000,000)
Total		\$2,400,000	\$2,400,000		(\$2,400,000)
Line Items					
General Fund - NRAE		2,400,000	2,400,000		(2,400,000)
Total		\$2,400,000	\$2,400,000		(\$2,400,000)

Table A1 - Summary of FY 2023 Appropriation Bills

	H.B. 5 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Operating and Capital Budgets						
Agriculture						
Administration						
General Fund	2,838,400		55,400	182,800		3,076,600
General Fund, One-time		1,000,000	5,200			1,005,200
General Fund Restricted	30,000					30,000
Federal Funds	222,400		5,000	14,400		241,800
Dedicated Credits	307,600		6,500	19,900		334,000
Transfers	71,200		1,700	4,600		77,500
Beginning Balance	449,500					449,500
Closing Balance						
Administration Total	\$3,919,100	\$1,000,000	\$73,800	\$221,700	\$0	\$5,214,600
Animal Industry						
General Fund	3,682,800	360,000	79,700	4,200		4,126,700
General Fund, One-time			9,700			9,700
Education Fund	250,000					250,000
General Fund Restricted	1,560,100	40,000	37,400	4,900		1,642,400
Federal Funds	2,166,800		53,200	2,100		2,222,100
Dedicated Credits	173,600	5,000	2,000			180,600
Transfers	3,900					3,900
Beginning Balance	705,900					705,900
Closing Balance	(1,184,900)					(1,184,900)
Lapsing Balance						
Animal Industry Total	\$7,358,200	\$405,000	\$182,000	\$11,200	\$0	\$7,956,400
Building Operations						
General Fund	417,200			29,100		446,300
Building Operations Total	\$417,200	\$0	\$0	\$29,100	\$0	\$446,300
Invasive Species Mitigation						
General Fund Restricted	2,014,200		13,100	400		2,027,700
Beginning Balance	591,100					591,100
Closing Balance	(341,100)					(341,100)
Invasive Species Mitigation Total	\$2,264,200	\$0	\$13,100	\$400	\$0	\$2,277,700
Marketing and Development						
General Fund	785,000		11,000	800		796,800
General Fund, One-time			1,400			1,400
Federal Funds	322,300		4,700	400		327,400
Dedicated Credits	22,400		400			22,800
Beginning Balance	349,100					349,100
Marketing and Development Total	\$1,478,800	\$0	\$17,500	\$1,200	\$0	\$1,497,500
Plant Industry						
General Fund	591,000	250,000	9,400	1,500		851,900
General Fund, One-time			1,400			1,400
Federal Funds	2,235,700	(203,700)	67,300	8,000		2,107,300
Dedicated Credits	3,583,300	128,500	101,300	12,900		3,826,000
Enterprise Funds	203,300		3,500	700		207,500
Transfers	393,700		6,800	1,300		401,800
Pass-through	184,200		5,900	900		191,000
Beginning Balance	1,375,600					1,375,600
Closing Balance	(293,700)					(293,700)
Plant Industry Total	\$8,273,100	\$174,800	\$195,600	\$25,300	\$0	\$8,668,800

Table A1 - Summary of FY 2023 Appropriation Bills

	H.B. 5 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Predatory Animal Control						
General Fund	1,260,400	150,000	21,100	8,000		1,439,500
General Fund, One-time			3,200			3,200
General Fund Restricted	600,000	7,800	11,300	3,900		623,000
Transfers	741,900		14,500	4,700		761,100
Beginning Balance	86,600					86,600
Closing Balance	(135,600)					(135,600)
Lapsing Balance						
Predatory Animal Control Total	\$2,553,300	\$157,800	\$50,100	\$16,600	\$0	\$2,777,800
Rangeland Improvement						
General Fund Restricted	4,013,300		21,000	300	1,000,000	5,034,600
Beginning Balance	524,800					524,800
Closing Balance	(549,000)					(549,000)
Rangeland Improvement Total	\$3,989,100	\$0	\$21,000	\$300	\$1,000,000	\$5,010,400
Regulatory Services						
General Fund	1,631,300		62,800	4,100		1,698,200
General Fund, One-time			5,900		60,000	65,900
Federal Funds	1,588,200		93,500	6,100		1,687,800
Dedicated Credits	3,777,200	706,800	211,300	23,900	34,000	4,753,200
Transfers	1,300					1,300
Pass-through	61,400		3,500	1,000		65,900
Beginning Balance	1,028,900					1,028,900
Closing Balance	(1,215,700)					(1,215,700)
Regulatory Services Total	\$6,872,600	\$706,800	\$377,000	\$35,100	\$94,000	\$8,085,500
Resource Conservation						
General Fund	1,503,800	38,000	26,900	1,000	120,000	1,689,700
General Fund, One-time			4,100		500,000	504,100
Federal Funds	839,300		19,000	600		858,900
Dedicated Credits	11,200		400			11,600
Enterprise Funds	1,078,600		24,600	700		1,103,900
Transfers	377,600		9,300	300		387,200
Beginning Balance	2,384,500				(2,000,000)	384,500
Resource Conservation Total	\$6,195,000	\$38,000	\$84,300	\$2,600	(\$1,380,000)	\$4,939,900
Utah State Fair Corporation						
General Fund, One-time		3,000,000			(3,000,000)	
Dedicated Credits	3,592,400	2,546,000				6,138,400
Utah State Fair Corporation Total	\$3,592,400	\$5,546,000	\$0	\$0	(\$3,000,000)	\$6,138,400
Medical Cannabis						
Enterprise Funds				500		500
Medical Cannabis Total	\$0	\$0	\$0	\$500	\$0	\$500
Industrial Hemp						
Dedicated Credits	901,900		20,800	200	264,200	1,187,100
Beginning Balance	400,000					400,000
Industrial Hemp Total	\$1,301,900	\$0	\$20,800	\$200	\$264,200	\$1,587,100

Table A1 - Summary of FY 2023 Appropriation Bills

	H.B. 5 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Analytical Laboratory						
General Fund	993,900		58,400	1,100		1,053,400
General Fund, One-time			4,200			4,200
Federal Funds	2,000					2,000
Dedicated Credits	279,300		17,500	300		297,100
Enterprise Funds			28,800			28,800
Beginning Balance	100,000					100,000
Closing Balance	(100,000)					(100,000)
Analytical Laboratory Total	\$1,275,200	\$0	\$108,900	\$1,400	\$0	\$1,385,500
Agriculture Total	\$49,490,100	\$8,028,400	\$1,144,100	\$345,600	(\$3,021,800)	\$55,986,400
Environmental Quality						
Drinking Water						
General Fund	1,449,300		89,100	23,300		1,561,700
General Fund, One-time			3,600			3,600
Federal Funds	4,618,300		129,700	12,200		4,760,200
Dedicated Credits	743,300	(325,000)	20,500	4,900		443,700
Enterprise Funds	1,265,700		36,900	9,500		1,312,100
Transfers	(340,600)					(340,600)
Beginning Balance	268,700					268,700
Drinking Water Total	\$8,004,700	(\$325,000)	\$279,800	\$49,900	\$0	\$8,009,400
Environ Response & Remediation						
General Fund	905,900		119,400	4,700		1,030,000
General Fund, One-time			2,400			2,400
General Fund Restricted	780,000		25,000			805,000
Federal Funds	5,208,200	10,770,000	132,200	24,000		16,134,400
Dedicated Credits	1,093,300		33,100	1,600		1,128,000
Private Purpose Trust Funds	2,595,100	(179,500)	76,100	9,800		2,501,500
Transfers	(636,200)					(636,200)
Beginning Balance	135,000					135,000
Environ Response & Remediation Total	\$10,081,300	\$10,590,500	\$388,200	\$40,100	\$0	\$21,100,100
Executive Director's Office						
General Fund	2,545,900		51,700	108,100		2,705,700
General Fund, One-time			7,700			7,700
General Fund Restricted	913,600		39,000	68,900		1,021,500
Federal Funds	327,400		11,200	16,100		354,700
Dedicated Credits	1,000					1,000
Transfers	2,725,500					2,725,500
Beginning Balance	1,000,000					1,000,000
Closing Balance	(1,000,000)					(1,000,000)
Executive Director's Office Total	\$6,513,400	\$0	\$109,600	\$193,100	\$0	\$6,816,100
Waste Mgmt & Radiation Control						
General Fund			176,500	3,000		179,500
General Fund, One-time	877,900		3,500		(877,900)	3,500
General Fund Restricted	7,241,600		188,200	27,000	1,040,100	8,496,900
Federal Funds	1,448,400	71,000	36,200	10,400		1,566,000
Dedicated Credits	2,704,700		71,200	11,000		2,786,900
Special Revenue	157,100		6,200			163,300
Transfers	(198,800)					(198,800)
Beginning Balance	650,000					650,000
Waste Mgmt & Radiation Control Total	\$12,880,900	\$71,000	\$481,800	\$51,400	\$162,200	\$13,647,300

Table A1 - Summary of FY 2023 Appropriation Bills

	H.B. 5 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Water Quality						
General Fund	3,528,100		225,900	15,400		3,769,400
General Fund, One-time		750,000	11,200			761,200
General Fund Restricted	180,800		5,600	400		186,800
Federal Funds	5,217,100	380,100	115,100	8,100		5,720,400
Federal Funds - ARPA		15,000,000			(15,000,000)	
Dedicated Credits	2,556,600		65,200	9,400		2,631,200
Enterprise Funds	1,768,100		39,000	2,400		1,809,500
Transfers	335,600	(646,800)	19,500	4,700		(287,000)
Beginning Balance	2,326,100					2,326,100
Water Quality Total	\$15,912,400	\$15,483,300	\$481,500	\$40,400	(\$15,000,000)	\$16,917,600
Trip Reduction Program						
Beginning Balance	498,400					498,400
Trip Reduction Program Total	\$498,400	\$0	\$0	\$0	\$0	\$498,400
Air Quality						
General Fund	6,171,300		279,200	28,800		6,479,300
General Fund, One-time			14,500			14,500
General Fund Restricted	675,000		22,300	3,000		700,300
Federal Funds	7,348,500	8,588,100	120,700	26,500		16,083,800
Dedicated Credits	6,382,100		167,800	48,400		6,598,300
Enterprise Funds	122,600		1,800		127,700	252,100
Transfers	(1,122,900)					(1,122,900)
Beginning Balance	12,167,000					12,167,000
Air Quality Total	\$31,743,600	\$8,588,100	\$606,300	\$106,700	\$127,700	\$41,172,400
Laboratory Services						
General Fund	900,000					900,000
Beginning Balance	250,000					250,000
Laboratory Services Total	\$1,150,000	\$0	\$0	\$0	\$0	\$1,150,000
Environmental Quality Total	\$86,784,700	\$34,407,900	\$2,347,200	\$481,600	(\$14,710,100)	\$109,311,300
Gov Office of Energy Development						
Office of Energy Development						
General Fund					1,400	1,400
Office of Energy Development Total	\$0	\$0	\$0	\$0	\$1,400	\$1,400
Gov Office of Energy Development Total	\$0	\$0	\$0	\$0	\$1,400	\$1,400
Natural Resources						
Administration						
General Fund	5,097,200		83,800	1,044,700	700,000	6,925,700
General Fund, One-time			12,500			12,500
General Fund Restricted	83,300		3,500		(33,700)	53,100
Beginning Balance	225,000					225,000
Administration Total	\$5,405,500	\$0	\$99,800	\$1,044,700	\$666,300	\$7,216,300
Building Operations						
General Fund	1,420,900					1,420,900
Building Operations Total	\$1,420,900	\$0	\$0	\$0	\$0	\$1,420,900
Contributed Research						
Dedicated Credits	1,512,200	700,000	1,800			2,214,000
Contributed Research Total	\$1,512,200	\$700,000	\$1,800	\$0	\$0	\$2,214,000

Table A1 - Summary of FY 2023 Appropriation Bills

	H.B. 5 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Cooperative Agreements						
General Fund, One-time			800		(800)	
General Fund Restricted						
Federal Funds	20,489,800		142,700			20,632,500
Dedicated Credits	8,124,900		58,500			8,183,400
Transfers	5,708,700		72,400			5,781,100
Cooperative Agreements Total	\$34,323,400	\$0	\$274,400	\$0	(\$800)	\$34,597,000
DNR Pass Through						
General Fund	1,008,400				130,000	1,138,400
General Fund, One-time		1,500,000				1,500,000
Beginning Balance	10,250,000					10,250,000
DNR Pass Through Total	\$11,258,400	\$1,500,000	\$0	\$0	\$130,000	\$12,888,400
Forestry, Fire and State Lands						
General Fund	3,434,200	391,300	1,931,300	(1,000)	5,899,400	11,655,200
General Fund, One-time		2,500,000	5,100		3,000,000	5,505,100
General Fund Restricted	8,414,500	750,000	240,500	2,700	(5,716,700)	3,691,000
Federal Funds	6,752,000	1,500,000	171,000	3,000		8,426,000
Dedicated Credits	8,422,800	2,000,000	235,900	5,600	19,600	10,683,900
Transfers	10,000,000		9,600	(6,100)		10,003,500
Beginning Balance	13,000,000					13,000,000
Forestry, Fire and State Lands Total	\$50,023,500	\$7,141,300	\$2,593,400	\$4,200	\$3,202,300	\$62,964,700
Oil, Gas and Mining						
General Fund, One-time					320,000	320,000
General Fund Restricted	6,677,500	700,600	350,900	48,300		7,777,300
Federal Funds	7,866,700		231,000	16,200		8,113,900
Dedicated Credits	259,400		20,600	300		280,300
Beginning Balance	3,600,000					3,600,000
Oil, Gas and Mining Total	\$18,403,600	\$700,600	\$602,500	\$64,800	\$320,000	\$20,091,500
Parks and Recreation						
General Fund Restricted					30,000	30,000
Parks and Recreation Total	\$0	\$0	\$0	\$0	\$30,000	\$30,000
Species Protection						
General Fund Restricted	827,000		79,600	700		907,300
Dedicated Credits						
Other Financing Sources	2,450,000					2,450,000
Beginning Balance	1,235,000					1,235,000
Species Protection Total	\$4,512,000	\$0	\$79,600	\$700	\$0	\$4,592,300
Utah Geological Survey						
General Fund	4,434,100	140,300	287,700	11,100		4,873,200
General Fund, One-time			23,500		175,000	198,500
General Fund Restricted	635,100		25,800	600		661,500
Federal Funds	1,367,500		75,700	800		1,444,000
Dedicated Credits	335,900	143,900	36,600	1,500		517,900
Federal Mineral Lease	719,800	680,200	70,900	700		1,471,600
Transfers	1,034,000	272,700	53,000	200		1,359,900
Beginning Balance	2,207,900					2,207,900
Utah Geological Survey Total	\$10,734,300	\$1,237,100	\$573,200	\$14,900	\$175,000	\$12,734,500

Table A1 - Summary of FY 2023 Appropriation Bills

	H.B. 5 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Water Resources						
General Fund	5,826,600		151,300	5,200	545,000	6,528,100
General Fund, One-time			19,000		5,300,000	5,319,000
General Fund Restricted	2,800					2,800
Federal Funds	1,040,300		17,100	300		1,057,700
Federal Funds - ARPA					5,150,000	5,150,000
Dedicated Credits	5,100					5,100
Enterprise Funds	3,879,600	205,000	150,800	1,900		4,237,300
Other Financing Sources	150,000					150,000
Beginning Balance	18,700,000					18,700,000
Water Resources Total	\$29,604,400	\$205,000	\$338,200	\$7,400	\$10,995,000	\$41,150,000
Water Rights						
General Fund	9,110,900		446,000	58,900	677,000	10,292,800
General Fund, One-time		500,000	38,200		530,000	1,068,200
General Fund Restricted			1,200		4,300,000	4,301,200
Federal Funds	128,100		8,500			136,600
Dedicated Credits	390,900	500,000	227,500	6,400	(18,000)	1,106,800
Other Financing Sources	3,996,800				(4,300,000)	(303,200)
Beginning Balance	1,000,000					1,000,000
Water Rights Total	\$14,626,700	\$1,000,000	\$721,400	\$65,300	\$1,189,000	\$17,602,400
Watershed						
General Fund	3,613,800		2,900	100	2,000,000	5,616,800
General Fund, One-time			400			400
General Fund Restricted	2,000,000				(2,000,000)	
Dedicated Credits		50,000				50,000
Other Financing Sources	500,000					500,000
Beginning Balance	3,000,000					3,000,000
Watershed Total	\$9,113,800	\$50,000	\$3,300	\$100	\$0	\$9,167,200
Wildlife Resources						
General Fund	7,656,500		259,900	7,900		7,924,300
General Fund, One-time		5,775,000	68,700		150,800	5,994,500
General Fund Restricted	46,976,900	4,955,000	1,370,400	131,800		53,434,100
Federal Funds	29,358,400		1,061,100	20,800		30,440,300
Dedicated Credits	112,600	100,000	2,600	100		215,300
Transfers	114,300		3,100	100		117,500
Beginning Balance	1,100,000					1,100,000
Wildlife Resources Total	\$85,318,700	\$10,830,000	\$2,765,800	\$160,700	\$150,800	\$99,226,000
Wildlife Resources Capital						
General Fund	599,400					599,400
General Fund Restricted	1,205,000					1,205,000
Federal Funds	2,500,000					2,500,000
Beginning Balance	599,400					599,400
Wildlife Resources Capital Total	\$4,903,800	\$0	\$0	\$0	\$0	\$4,903,800
Public Lands Policy Coordination						
General Fund	2,921,800		46,600	81,000	(11,900)	3,037,500
General Fund, One-time			6,200			6,200
General Fund Restricted	1,241,000		22,700	34,300		1,298,000
Beginning Balance	8,000,000					8,000,000
Closing Balance						
Public Lands Policy Coordination Total	\$12,162,800	\$0	\$75,500	\$115,300	(\$11,900)	\$12,341,700

Table A1 - Summary of FY 2023 Appropriation Bills

	H.B. 5 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Division of State Parks						
General Fund	4,411,400		93,600	18,400		4,523,400
General Fund, One-time			61,600			61,600
General Fund Restricted	24,673,500	1,271,000	770,200	184,500	12,500	26,911,700
Federal Funds	85,600	64,400		200		150,200
Dedicated Credits	1,097,800	125,000	38,400	2,100		1,263,300
Transfers	136,600		1,100	200		137,900
Division of State Parks Total	\$30,404,900	\$1,460,400	\$964,900	\$205,400	\$12,500	\$33,048,100
Division of State Parks - Capital						
General Fund, One-time		60,000,000				60,000,000
General Fund Restricted	472,700	12,950,000				13,422,700
Federal Funds	212,500	4,000,000				4,212,500
Dedicated Credits	175,000					175,000
Special Revenue					15,000,000	15,000,000
Division of State Parks - Capital Total	\$860,200	\$76,950,000	\$0	\$0	\$15,000,000	\$92,810,200
Division of Recreation						
General Fund	4,800				488,700	493,500
General Fund Restricted	11,653,400	4,000	27,800	1,000		11,686,200
Federal Funds	2,013,200		26,900			2,040,100
Division of Recreation Total	\$13,671,400	\$4,000	\$54,700	\$1,000	\$488,700	\$14,219,800
Division of Recreation- Capital						
General Fund, One-time					400,000	400,000
General Fund Restricted	4,475,000				6,000,000	10,475,000
Federal Funds	4,407,200	2,500,000				6,907,200
Division of Recreation- Capital Total	\$8,882,200	\$2,500,000	\$0	\$0	\$6,400,000	\$17,782,200
Office of Energy Development						
General Fund	1,627,700		49,700	(1,100)		1,676,300
General Fund, One-time		2,000,000	5,200			2,005,200
Education Fund	245,000		4,700	(200)		249,500
Education Fund, One-time			800			800
Federal Funds	842,700	10,000,000	27,000	(500)		10,869,200
Dedicated Credits	232,100	100,000	6,600	(200)		338,500
Enterprise Funds	223,200		5,100	(200)		228,100
Beginning Balance	1,037,500					1,037,500
Office of Energy Development Total	\$4,208,200	\$12,100,000	\$99,100	(\$2,200)	\$0	\$16,405,100
Natural Resources Total	\$351,350,900	\$116,378,400	\$9,247,600	\$1,682,300	\$38,746,900	\$517,406,100

Table A1 - Summary of FY 2023 Appropriation Bills

	H.B. 5 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
School and Inst Trust Lands						
School and Inst Trust Lands						
Enterprise Funds	11,723,000	2,500,000	459,200	17,700		14,699,900
School and Inst Trust Lands Total	\$11,723,000	\$2,500,000	\$459,200	\$17,700	\$0	\$14,699,900
Land Stewardship and Restoration						
Enterprise Funds	852,400					852,400
Land Stewardship and Restoration Total	\$852,400	\$0	\$0	\$0	\$0	\$852,400
SITLA Capital						
Enterprise Funds	5,000,000					5,000,000
SITLA Capital Total	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000
School and Inst Trust Lands Total	\$17,575,400	\$2,500,000	\$459,200	\$17,700	\$0	\$20,552,300
Operating and Capital Budgets Total	\$505,201,100	\$161,314,700	\$13,198,100	\$2,527,200	\$21,016,400	\$703,257,500
Expendable Funds and Accounts						
Agriculture						
Salinity Offset Fund						
Transfers	2,200		2,900			5,100
Beginning Balance	1,075,100					1,075,100
Closing Balance	(1,030,000)					(1,030,000)
Salinity Offset Fund Total	\$47,300	\$0	\$2,900	\$0	\$0	\$50,200
Dept. Ag & Food Lab. Equip. Fund						
Dedicated Credits	118,200					118,200
Dept. Ag & Food Lab. Equip. Fund Total	\$118,200	\$0	\$0	\$0	\$0	\$118,200
Agriculture Total	\$165,500	\$0	\$2,900	\$0	\$0	\$168,400
Environmental Quality						
Hazardous Substance Mitigation Fund						
General Fund			400			400
General Fund Restricted			1,200			1,200
Dedicated Credits	145,000		800			145,800
Beginning Balance	5,278,100					5,278,100
Closing Balance	(5,094,800)					(5,094,800)
Hazardous Substance Mitigation Fund Total	\$328,300	\$0	\$2,400	\$0	\$0	\$330,700
Waste Tire Recycling Fund						
Dedicated Credits	3,589,700					3,589,700
Special Revenue						
Beginning Balance	4,504,600					4,504,600
Closing Balance	(4,280,800)					(4,280,800)
Waste Tire Recycling Fund Total	\$3,813,500	\$0	\$0	\$0	\$0	\$3,813,500
Conversion to Alt Fuel Grant Prog. Fund						
Dedicated Credits	800					800
Beginning Balance	52,000					52,000
Closing Balance	(30,300)					(30,300)
Conversion to Alt Fuel Grant Prog. Fund Total	\$22,500	\$0	\$0	\$0	\$0	\$22,500
Environmental Quality Total	\$4,164,300	\$0	\$2,400	\$0	\$0	\$4,166,700

Table A1 - Summary of FY 2023 Appropriation Bills

	H.B. 5 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Natural Resources						
UGS Sample Library Fund						
Dedicated Credits	400					400
Beginning Balance	81,100					81,100
Closing Balance	(81,500)					(81,500)
UGS Sample Library Fund Total	\$0	\$0	\$0	\$0	\$0	\$0
Wildland Fire Suppression Fund						
General Fund, One-time	50,000,000	(1,000,000)				49,000,000
General Fund Restricted	1,069,300					1,069,300
Dedicated Credits	50,000					50,000
Wildland Fire Suppression Fund Total	\$51,119,300	(\$1,000,000)	\$0	\$0	\$0	\$50,119,300
Wildland Fire Preparedness Grants Fund						
Special Revenue	99,300					99,300
Wildland Fire Preparedness Grants Fund Total	\$99,300	\$0	\$0	\$0	\$0	\$99,300
Watershed Restor. Exp. Sp. Rev. Fund						
Dedicated Credits					1,500,000	1,500,000
Watershed Restor. Exp. Sp. Rev. Fund Total	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000
Wild Game Meat Donation Fund						
Dedicated Credits					50,000	50,000
Wild Game Meat Donation Fund Total	\$0	\$0	\$0	\$0	\$50,000	\$50,000
Natural Resources Total	\$51,218,600	(\$1,000,000)	\$0	\$0	\$1,550,000	\$51,768,600
Expendable Funds and Accounts Total	\$55,548,400	(\$1,000,000)	\$5,300	\$0	\$1,550,000	\$56,103,700
Restricted Fund and Account Transfers						
Agriculture						
Agriculture & Wildlife Damage Prevent						
General Fund	250,000	100,000				350,000
Agriculture & Wildlife Damage Prevent Tot	\$250,000	\$100,000	\$0	\$0	\$0	\$350,000
GFR - Invasive Species Mitigation Account						
General Fund	2,000,000					2,000,000
GFR - Invasive Species Mitigation Account Total	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
GFR - Rangeland Improvement Account						
General Fund	3,846,300					3,846,300
General Fund, One-time		1,000,000				1,000,000
GFR - Rangeland Improvement Account Total	\$3,846,300	\$1,000,000	\$0	\$0	\$0	\$4,846,300
Agriculture Total	\$6,096,300	\$1,100,000	\$0	\$0	\$0	\$7,196,300
Environmental Quality						
GFR - Environmental Quality						
General Fund	1,724,200				994,000	2,718,200
GFR - Environmental Quality Total	\$1,724,200	\$0	\$0	\$0	\$994,000	\$2,718,200
Environmental Quality Total	\$1,724,200	\$0	\$0	\$0	\$994,000	\$2,718,200

Table A1 - Summary of FY 2023 Appropriation Bills

	H.B. 5 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Natural Resources						
GFR - Mule Deer Protection Account						
General Fund	250,000					250,000
GFR - Mule Deer Protection Account Total	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Natural Resources Total	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Public Lands Policy Coordinating Office						
GFR - Constitutional Defense Restricted Acct						
General Fund Restricted	1,042,400					1,042,400
GFR - Constitutional Defense Restricted Ac	\$1,042,400	\$0	\$0	\$0	\$0	\$1,042,400
GFR - Public Lands Litigation Restricted Account						
Beginning Balance	4,500,000					4,500,000
Closing Balance	(4,500,000)					(4,500,000)
GFR - Public Lands Litigation Restricted Acc	\$0	\$0	\$0	\$0	\$0	\$0
Public Lands Policy Coordinating Office Total	\$1,042,400	\$0	\$0	\$0	\$0	\$1,042,400
Restricted Fund and Account Transfers Total	\$9,112,900	\$1,100,000	\$0	\$0	\$994,000	\$11,206,900
Business-like Activities						
Agriculture						
Agriculture Loan Programs						
Enterprise Funds	458,400		10,400			468,800
Agriculture Loan Programs Total	\$458,400	\$0	\$10,400	\$0	\$0	\$468,800
Qualified Production Enterprise Fund						
Dedicated Credits	2,561,700		25,800	800		2,588,300
Transfers						
Beginning Balance	3,075,800					3,075,800
Closing Balance	(3,075,800)					(3,075,800)
Lapsing Balance						
Qualified Production Enterprise Fund Total	\$2,561,700	\$0	\$25,800	\$800	\$0	\$2,588,300
Agriculture Total	\$3,020,100	\$0	\$36,200	\$800	\$0	\$3,057,100
Environmental Quality						
WDSF - Drinking Water						
Federal Funds	9,000,000	59,060,000				68,060,000
Dedicated Credits	13,708,900					13,708,900
Transfers	2,221,400					2,221,400
Other Financing Sources	3,587,500					3,587,500
WDSF - Drinking Water Total	\$28,517,800	\$59,060,000	\$0	\$0	\$0	\$87,577,800
WDSF - Water Quality						
Federal Funds	8,500,000	16,200,000				24,700,000
Federal Funds - ARPA					15,000,000	15,000,000
Dedicated Credits	24,185,000					24,185,000
Transfers	1,700,000					1,700,000
Other Financing Sources	3,587,500					3,587,500
WDSF - Water Quality Total	\$37,972,500	\$16,200,000	\$0	\$0	\$15,000,000	\$69,172,500
Environmental Quality Total	\$66,490,300	\$75,260,000	\$0	\$0	\$15,000,000	\$156,750,300

Table A1 - Summary of FY 2023 Appropriation Bills

	H.B. 5 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Natural Resources						
ISF - DNR Internal Service Fund						
Dedicated Credits	487,000					487,000
ISF - DNR Internal Service Fund Total	\$487,000	\$0	\$0	\$0	\$0	\$487,000
Water Resources Revolving Construction Fund						
Enterprise Funds	3,800,000					3,800,000
Water Resources Revolving Construction Fi	\$3,800,000	\$0	\$0	\$0	\$0	\$3,800,000
Natural Resources Total	\$4,287,000	\$0	\$0	\$0	\$0	\$4,287,000
Business-like Activities Total	\$73,797,400	\$75,260,000	\$36,200	\$800	\$15,000,000	\$164,094,400
COBI Only - For RFA and Pri in other Ctte						
Rev Transfers - NRAE						
Requests Funded in Other Committees						
General Fund, One-time		2,000,000			(2,000,000)	
Requests Funded in Other Committees Tot	\$0	\$2,000,000	\$0	\$0	(\$2,000,000)	\$0
Rev Transfers - NRAE Total	\$0	\$2,000,000	\$0	\$0	(\$2,000,000)	\$0
COBI Only - For RFA and Pri in other Ctte Total	\$0	\$2,000,000	\$0	\$0	(\$2,000,000)	\$0
Grand Total	\$643,659,800	\$238,674,700	\$13,239,600	\$2,528,000	\$36,560,400	\$934,662,500

Table A2 - Detail of S.B. 8 (State Employee Compensation Bill for FY 2023)

	Salary	Healthcare	Retirement	Target Comp	Total S.B. 8
Operating and Capital Budgets					
Agriculture					
Administration					
General Fund	39,900	15,500			55,400
General Fund, One-time			5,200		5,200
Federal Funds	3,400	1,200	400		5,000
Dedicated Credits	4,300	1,700	500		6,500
Transfers	1,200	400	100		1,700
Administration Total	\$48,800	\$18,800	\$6,200	\$0	\$73,800
Animal Industry					
General Fund	51,100	22,600		6,000	79,700
General Fund, One-time			9,700		9,700
General Fund Restricted	21,800	11,200	4,400		37,400
Federal Funds	30,300	16,000	5,800	1,100	53,200
Dedicated Credits	1,000	400	300	300	2,000
Animal Industry Total	\$104,200	\$50,200	\$20,200	\$7,400	\$182,000
Invasive Species Mitigation					
General Fund Restricted	6,000	1,600	600	4,900	13,100
Invasive Species Mitigation Total	\$6,000	\$1,600	\$600	\$4,900	\$13,100
Marketing and Development					
General Fund	8,200	2,800			11,000
General Fund, One-time			1,400		1,400
Federal Funds	3,000	1,100	600		4,700
Dedicated Credits	300	100			400
Marketing and Development Total	\$11,500	\$4,000	\$2,000	\$0	\$17,500
Plant Industry					
General Fund	5,700	3,600		100	9,400
General Fund, One-time			1,400		1,400
Federal Funds	33,100	18,900	7,800	7,500	67,300
Dedicated Credits	49,700	28,100	12,000	11,500	101,300
Enterprise Funds	2,000	1,100	400		3,500
Transfers	3,700	2,100	900	100	6,800
Pass-through	3,000	1,500	700	700	5,900
Plant Industry Total	\$97,200	\$55,300	\$23,200	\$19,900	\$195,600
Predatory Animal Control					
General Fund	13,500	7,600			21,100
General Fund, One-time			3,200		3,200
General Fund Restricted	6,300	3,500	1,500		11,300
Transfers	8,200	4,400	1,900		14,500
Predatory Animal Control Total	\$28,000	\$15,500	\$6,600	\$0	\$50,100
Rangeland Improvement					
General Fund Restricted	7,700	11,400	1,900		21,000
Rangeland Improvement Total	\$7,700	\$11,400	\$1,900	\$0	\$21,000
Regulatory Services					
General Fund	20,300	12,800		29,700	62,800
General Fund, One-time			5,900		5,900
Federal Funds	21,100	11,500	5,500	55,400	93,500
Dedicated Credits	62,700	38,600	16,400	93,600	211,300
Pass-through	1,200	700	200	1,400	3,500
Regulatory Services Total	\$105,300	\$63,600	\$28,000	\$180,100	\$377,000

Table A2 - Detail of S.B. 8 (State Employee Compensation Bill for FY 2023)

	Salary	Healthcare	Retirement	Target Comp	Total S.B. 8
Resource Conservation					
General Fund	17,400	9,500			26,900
General Fund, One-time			4,100		4,100
Federal Funds	10,300	5,900	2,800		19,000
Dedicated Credits	300	100			400
Enterprise Funds	14,400	7,100	3,100		24,600
Transfers	5,200	2,800	1,300		9,300
Resource Conservation Total	\$47,600	\$25,400	\$11,300	\$0	\$84,300
Industrial Hemp					
Dedicated Credits	11,500	7,600	1,700		20,800
Industrial Hemp Total	\$11,500	\$7,600	\$1,700	\$0	\$20,800
Analytical Laboratory					
General Fund	19,700	7,500		31,200	58,400
General Fund, One-time			4,200		4,200
Dedicated Credits	5,700	2,000	1,100	8,700	17,500
Enterprise Funds				28,800	28,800
Analytical Laboratory Total	\$25,400	\$9,500	\$5,300	\$68,700	\$108,900
Agriculture Total	\$493,200	\$262,900	\$107,000	\$281,000	\$1,144,100
Environmental Quality					
Drinking Water					
General Fund	20,400	17,700		51,000	89,100
General Fund, One-time			3,600		3,600
Federal Funds	72,600	44,600	12,500		129,700
Dedicated Credits	9,600	9,400	1,500		20,500
Enterprise Funds	18,900	13,900	3,500	600	36,900
Drinking Water Total	\$121,500	\$85,600	\$21,100	\$51,600	\$279,800
Environ Response & Remediation					
General Fund	10,200	8,200		101,000	119,400
General Fund, One-time			2,400		2,400
General Fund Restricted	7,600	15,800	1,400	200	25,000
Federal Funds	63,600	48,300	14,600	5,700	132,200
Dedicated Credits	16,100	12,100	3,800	1,100	33,100
Private Purpose Trust Funds	37,100	25,300	9,300	4,400	76,100
Environ Response & Remediation Total	\$134,600	\$109,700	\$31,500	\$112,400	\$388,200
Executive Director's Office					
General Fund	39,300	12,400			51,700
General Fund, One-time			7,700		7,700
General Fund Restricted	26,000	8,000	5,000		39,000
Federal Funds	7,200	2,600	1,400		11,200
Executive Director's Office Total	\$72,500	\$23,000	\$14,100	\$0	\$109,600
Waste Mgmt & Radiation Control					
General Fund	15,000	9,600		151,900	176,500
General Fund, One-time			3,500		3,500
General Fund Restricted	101,400	61,600	20,900	4,300	188,200
Federal Funds	20,800	10,500	4,500	400	36,200
Dedicated Credits	37,900	23,800	8,000	1,500	71,200
Special Revenue	3,200	2,900	100		6,200
Waste Mgmt & Radiation Control Total	\$178,300	\$108,400	\$37,000	\$158,100	\$481,800

Table A2 - Detail of S.B. 8 (State Employee Compensation Bill for FY 2023)

	Salary	Healthcare	Retirement	Target Comp	Total S.B. 8
Water Quality					
General Fund	51,600	20,100		154,200	225,900
General Fund, One-time			11,200		11,200
General Fund Restricted	2,700	2,400	500		5,600
Federal Funds	74,100	25,100	15,800	100	115,100
Dedicated Credits	42,100	14,400	8,600	100	65,200
Enterprise Funds	25,200	8,400	5,400		39,000
Transfers	12,000	4,900	2,600		19,500
Water Quality Total	\$207,700	\$75,300	\$44,100	\$154,400	\$481,500
Air Quality					
General Fund	72,000	25,700		181,500	279,200
General Fund, One-time			14,500		14,500
General Fund Restricted	14,800	4,700	2,800		22,300
Federal Funds	76,000	26,800	15,600	2,300	120,700
Dedicated Credits	106,500	37,800	20,600	2,900	167,800
Enterprise Funds	1,200	400	200		1,800
Air Quality Total	\$270,500	\$95,400	\$53,700	\$186,700	\$606,300
Environmental Quality Total	\$985,100	\$497,400	\$201,500	\$663,200	\$2,347,200
Natural Resources					
Administration					
General Fund	63,600	18,000		2,200	83,800
General Fund, One-time			12,500		12,500
General Fund Restricted	2,300	800	400		3,500
Administration Total	\$65,900	\$18,800	\$12,900	\$2,200	\$99,800
Contributed Research					
Dedicated Credits	900	900			1,800
Contributed Research Total	\$900	\$900	\$0	\$0	\$1,800
Cooperative Agreements					
General Fund, One-time			800		800
Federal Funds	39,900	12,100	6,800	83,900	142,700
Dedicated Credits	16,000	4,800	2,700	35,000	58,500
Transfers	11,000	3,400	1,900	56,100	72,400
Cooperative Agreements Total	\$66,900	\$20,300	\$12,200	\$175,000	\$274,400
Forestry, Fire and State Lands					
General Fund	11,500	4,000		1,915,800	1,931,300
General Fund, One-time			5,100		5,100
General Fund Restricted	105,800	39,500	29,700	65,500	240,500
Federal Funds	82,200	35,200	23,700	29,900	171,000
Dedicated Credits	130,400	45,600	34,200	25,700	235,900
Transfers	6,000	1,900	1,700		9,600
Forestry, Fire and State Lands Total	\$335,900	\$126,200	\$94,400	\$2,036,900	\$2,593,400
Oil, Gas and Mining					
General Fund Restricted	120,100	43,600	27,700	159,500	350,900
Federal Funds	67,000	23,500	16,900	123,600	231,000
Dedicated Credits	5,000	1,400	1,400	12,800	20,600
Oil, Gas and Mining Total	\$192,100	\$68,500	\$46,000	\$295,900	\$602,500
Species Protection					
General Fund Restricted	26,600	10,000	5,900	37,100	79,600
Species Protection Total	\$26,600	\$10,000	\$5,900	\$37,100	\$79,600

Table A2 - Detail of S.B. 8 (State Employee Compensation Bill for FY 2023)

	Salary	Healthcare	Retirement	Target Comp	Total S.B. 8
Utah Geological Survey					
General Fund	94,900	32,500		160,300	287,700
General Fund, One-time			23,500		23,500
General Fund Restricted	15,100	5,100	3,800	1,800	25,800
Federal Funds	32,000	10,100	7,900	25,700	75,700
Dedicated Credits	7,100	2,700	2,000	24,800	36,600
Federal Mineral Lease	16,700	5,800	4,300	44,100	70,900
Transfers	24,500	8,300	6,600	13,600	53,000
Utah Geological Survey Total	\$190,300	\$64,500	\$48,100	\$270,300	\$573,200
Water Resources					
General Fund	81,500	29,300		40,500	151,300
General Fund, One-time			19,000		19,000
Federal Funds	10,600	4,000	2,500		17,100
Enterprise Funds	42,100	15,800	10,100	82,800	150,800
Water Resources Total	\$134,200	\$49,100	\$31,600	\$123,300	\$338,200
Water Rights					
General Fund	177,600	63,400		205,000	446,000
General Fund, One-time			38,200		38,200
General Fund Restricted				1,200	1,200
Federal Funds	2,900	1,000	600	4,000	8,500
Dedicated Credits	92,800	29,700	20,100	84,900	227,500
Water Rights Total	\$273,300	\$94,100	\$58,900	\$295,100	\$721,400
Watershed					
General Fund	2,300	600			2,900
General Fund, One-time			400		400
Watershed Total	\$2,300	\$600	\$400	\$0	\$3,300
Wildlife Resources					
General Fund	108,300	46,100		105,500	259,900
General Fund, One-time			68,700		68,700
General Fund Restricted	565,400	241,000	83,100	480,900	1,370,400
Federal Funds	338,000	152,000	80,900	490,200	1,061,100
Dedicated Credits	1,700	600	300		2,600
Transfers	2,100	700	300		3,100
Wildlife Resources Total	\$1,015,500	\$440,400	\$233,300	\$1,076,600	\$2,765,800
Public Lands Policy Coordination					
General Fund	36,700	9,900			46,600
General Fund, One-time			6,200		6,200
General Fund Restricted	15,900	4,200	2,600		22,700
Public Lands Policy Coordination Total	\$52,600	\$14,100	\$8,800	\$0	\$75,500
Division of State Parks					
General Fund	61,400	22,300		9,900	93,600
General Fund, One-time			61,600		61,600
General Fund Restricted	449,700	159,800	44,900	115,800	770,200
Dedicated Credits	23,300	8,100	4,000	3,000	38,400
Transfers	600	300	200		1,100
Division of State Parks Total	\$535,000	\$190,500	\$110,700	\$128,700	\$964,900
Division of Recreation					
General Fund Restricted	15,700	6,000	3,100	3,000	27,800
Federal Funds	15,200	5,800	3,000	2,900	26,900
Division of Recreation Total	\$30,900	\$11,800	\$6,100	\$5,900	\$54,700

Table A2 - Detail of S.B. 8 (State Employee Compensation Bill for FY 2023)

	Salary	Healthcare	Retirement	Target Comp	Total S.B. 8
Office of Energy Development					
General Fund	22,700	7,600		19,400	49,700
General Fund, One-time			5,200		5,200
Education Fund	3,600	1,100			4,700
Education Fund, One-time			800		800
Federal Funds	11,900	3,900	2,700	8,500	27,000
Dedicated Credits	3,200	1,000	800	1,600	6,600
Enterprise Funds	3,400	1,000	700		5,100
Office of Energy Development Total	\$44,800	\$14,600	\$10,200	\$29,500	\$99,100
Natural Resources Total	\$2,967,200	\$1,124,400	\$679,500	\$4,476,500	\$9,247,600
School and Inst Trust Lands					
School and Inst Trust Lands					
Enterprise Funds	210,600	62,100	36,200	150,300	459,200
School and Inst Trust Lands Total	\$210,600	\$62,100	\$36,200	\$150,300	\$459,200
School and Inst Trust Lands Total	\$210,600	\$62,100	\$36,200	\$150,300	\$459,200
Operating and Capital Budgets Total	\$4,656,100	\$1,946,800	\$1,024,200	\$5,571,000	\$13,198,100
Expendable Funds and Accounts					
Agriculture					
Salinity Offset Fund					
Transfers	1,400	1,200	300		2,900
Salinity Offset Fund Total	\$1,400	\$1,200	\$300	\$0	\$2,900
Agriculture Total	\$1,400	\$1,200	\$300	\$0	\$2,900
Environmental Quality					
Hazardous Substance Mitigation Fund					
General Fund				400	400
General Fund Restricted		1,200			1,200
Dedicated Credits		800			800
Hazardous Substance Mitigation Fund Total	\$0	\$2,000	\$0	\$400	\$2,400
Environmental Quality Total	\$0	\$2,000	\$0	\$400	\$2,400
Expendable Funds and Accounts Total	\$1,400	\$3,200	\$300	\$400	\$5,300
Business-like Activities					
Agriculture					
Agriculture Loan Programs					
Enterprise Funds	5,400	3,300	1,700		10,400
Agriculture Loan Programs Total	\$5,400	\$3,300	\$1,700	\$0	\$10,400
Qualified Production Enterprise Fund					
Dedicated Credits	12,600	10,600	2,600		25,800
Qualified Production Enterprise Fund Total	\$12,600	\$10,600	\$2,600	\$0	\$25,800
Agriculture Total	\$18,000	\$13,900	\$4,300	\$0	\$36,200
Business-like Activities Total	\$18,000	\$13,900	\$4,300	\$0	\$36,200
Grand Total	\$4,675,500	\$1,963,900	\$1,028,800	\$5,571,400	\$13,239,600

Table A3 - FY 2023 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Operating and Capital Budgets						
"Wild Utah" at Utah's Hogle Zoo	Natural Res	DNR Pass Through	H.B. 2	168	General 1x	1,500,000
Agricultural and Wildlife Damage Prevention Account	Agriculture	Pred Animal Ctrl	H.B. 2	151	Restricted	(92,200)
Air Quality Federal Funds Request	Enviro Quality	Air Quality	H.B. 2	163	Federal	8,588,100
Aquaculture Dedicated Credits	Agriculture	Animal Health	H.B. 2	147	Ded. Credit	5,000
Aquatic Invasive Species Program Funding	Natural Res	Wildlife Res	H.B. 2	176	General 1x	400,000
Aquatic Invasive Species Program Funding	Natural Res	Wildlife Res	H.B. 2	176	Restricted	405,000
Aquatic Invasive Species Program Funding	Natural Res	Wildlife Res	H.B. 3	296	General 1x	150,000
Aquatic Invasive Species Program Funding	Natural Res	Wildlife Res	H.B. 5	73	Restricted	(1,169,200)
<i>Subtotal, Aquatic Invasive Species Program Funding</i>						<u>(\$214,200)</u>
Attorney Compensation Increases	Multiple	Multiple	H.B. 8	Multi	Multiple	153,000
Basin States Salinity Program	Agriculture	Plant Industry	H.B. 2	150	Federal	(203,700)
Bear Lake State Park Marina Expansion	Natural Res	Division of Parks - Cap	H.B. 2	179	General 1x	60,000,000
Bear Lake State Park Marina Expansion	Natural Res	Division of Parks - Cap	H.B. 2	179	Restricted	500,000
<i>Subtotal, Bear Lake State Park Marina Expansion</i>						<u>\$60,500,000</u>
Bedding and Upholstered Dedicated Credits	Agriculture	Regul Svcs	H.B. 2	153	Ded. Credit	255,200
Bridal Veil Falls Surrounding Trail	Natural Res	Division of Recreation	H.B. 3	301	General 1x	400,000
Build Back Better Grant	Natural Res	Office of Energy Devel	H.B. 2	182	Federal	10,000,000
Catastrophic Wildfire Reduction Strategy	Natural Res	FFSL	H.B. 2	169	General 1x	1,000,000
Central Utah Interagency Fire Cache	Natural Res	FFSL	H.B. 3	286	General 1x	3,000,000
Cost Recovery Fees Reduction	Enviro Quality	Drinking Water	H.B. 2	158	Ded. Credit	(325,000)
Current Year Ongoing Appropriation	Multiple	Multiple	H.B. 5	Multi	Multiple	475,003,000
Days of '47 Arena Improvements	Agriculture	State Fair Corp	H.B. 2	155	General 1x	3,000,000
Days of '47 Arena Improvements	Agriculture	State Fair Corp	H.B. 3	276	General 1x	(3,000,000)
<i>Subtotal, Days of '47 Arena Improvements</i>						<u>\$0</u>
Deer Creek State Park Improvements Match	Natural Res	Division of Parks - Cap	H.B. 2	179	Restricted 1x	12,000,000
DERR Jacobs Smelter OU2 RA Federal Grant	Enviro Quality	Enviro Resp Rem	H.B. 2	159	Federal	10,770,000
DERR LUST Cleanup Fund Allocation	Enviro Quality	Enviro Resp Rem	H.B. 2	159	Priv. Purpose	(179,500)
DNR Peace Officers Compensation	Natural Res	Administration	H.B. 3	283	General	700,000
DWR Contributed Research - Expendable Receipts	Natural Res	Contrib Research	H.B. 2	166	Ded. Credit	700,000
EPA Exchange Network Grant	Enviro Quality	Div of Waste Mgt	H.B. 2	161	Federal	71,000
FFSL Dedicated Credits	Natural Res	FFSL	H.B. 2	169	Ded. Credit	2,000,000
Finance Staff - LFA Recommendation (UDAF)	Agriculture	Plant Industry	H.B. 2	150	Ded. Credit	128,500
Finance Staff - LFA Recommendation (UDAF)	Agriculture	Regul Svcs	H.B. 2	153	Ded. Credit	128,500
<i>Subtotal, Finance Staff - LFA Recommendation (UDAF)</i>						<u>\$257,000</u>
Fish Hatchery Maintenance	Natural Res	Wildlife Res	H.B. 2	176	Restricted 1x	3,000,000
Food and Dairy Program Inspectors	Agriculture	Regul Svcs	H.B. 2	153	Ded. Credit	323,100
Food Security Pilot Program	Agriculture	Administration	H.B. 2	146	General 1x	1,000,000
Forestry, Fire and State Lands Grants	Natural Res	FFSL	H.B. 2	169	Federal	1,500,000
Grazing Improvement Program - Admin Expenses	Agriculture	Plant Industry	H.B. 2	150	General	250,000
Grazing Improvement Program - Project Funding	Agriculture	Rangeland Improv	H.B. 3	272	Restricted 1x	1,000,000
Great Salt Lake & Utah Lake Waterbird Studies	Natural Res	Wildlife Res	H.B. 2	176	General 1x	875,000
Great Salt Lake Resource Management Plan	Natural Res	FFSL	H.B. 2	169	Restricted 1x	600,000
Great Salt Lake Sovereign Land Law Enforcement	Natural Res	FFSL	H.B. 2	169	General	141,300
Groundwater and Wetland Management Resources	Natural Res	Utah Geol Survey	H.B. 2	172	General	140,300
H.B. 118, Wetland Amendments	Natural Res	Utah Geol Survey	H.B. 3	292	General 1x	25,000
H.B. 121, Water Conservation Modifications	Natural Res	Water Resources	H.B. 3	293	FF-ARPA	5,150,000
H.B. 145, Wildfire Amendments	Natural Res	FFSL	H.B. 3	287	Ded. Credit	19,600
H.B. 157, Sovereign Lands Revenue Amendments	Natural Res	FFSL	H.B. 157	1	General	5,709,400
H.B. 157, Sovereign Lands Revenue Amendments	Natural Res	FFSL	H.B. 157	1	Restricted	(5,682,400)
H.B. 157, Sovereign Lands Revenue Amendments	Natural Res	Waterhsed	H.B. 157	1	General	2,000,000
H.B. 157, Sovereign Lands Revenue Amendments	Natural Res	Waterhsed	H.B. 157	1	Restricted	(2,000,000)
<i>Subtotal, H.B. 157, Sovereign Lands Revenue Amendments</i>						<u>\$27,000</u>
H.B. 172, Federal Land Disposal Law Amendments	Natural Res	PLPCO	H.B. 3	297	General	(11,900)
H.B. 173, Jordan River Recreation Area Amendme	Natural Res	FFSL	H.B. 173	1	General	190,000
H.B. 180, Off-road Vehicle Safety Education	Natural Res	Parks and Rec	H.B. 3	290	Restricted 1x	30,000
H.B. 215, Project Entity Oversight Committee	Energy Devel	Energy Devel	H.B. 3	282	General	1,400

Table A3 - FY 2023 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
H.B. 232, Utah Lake Authority	Natural Res	Administration	H.B. 3	284	Restricted	(33,700)
H.B. 232, Utah Lake Authority	Natural Res	FFSL	H.B. 3	288	Restricted	(34,300)
<i>Subtotal, H.B. 232, Utah Lake Authority</i>						<i>(\$68,000)</i>
H.B. 242, Water Staffing (Secondary Metering)	Natural Res	Water Resources	H.B. 3	294	General	545,000
H.B. 244, Geological Carbon Sequestration	Natural Res	Oil Gas & Mining	H.B. 3	289	General 1x	320,000
H.B. 250, Environmental Quality Revenue Amendr	Enviro Quality	Div of Waste Mgt	H.B. 3	279	General 1x	(877,900)
H.B. 250, Environmental Quality Revenue Amendr	Enviro Quality	Div of Waste Mgt	H.B. 3	279	Restricted	622,700
<i>Subtotal, H.B. 250, Environmental Quality Revenue Amendments</i>						<i>(\$255,200)</i>
H.B. 305, Natural Resources Revisions	Agriculture	Resource Cons	H.B. 305	1	General	120,000
H.B. 305, Natural Resources Revisions	Natural Res	Division of Recreation	H.B. 305	1	General	488,700
H.B. 305, Natural Resources Revisions	Natural Res	DNR Pass Through	H.B. 305	1	General	130,000
<i>Subtotal, H.B. 305, Natural Resources Revisions</i>						<i>\$738,700</i>
H.B. 334, State Engineer Modifications	Natural Res	Water Rights	H.B. 334	1	General	530,000
H.B. 334, State Engineer Modifications	Natural Res	Water Rights	H.B. 334	1	General 1x	300,000
<i>Subtotal, H.B. 334, State Engineer Modifications</i>						<i>\$830,000</i>
H.B. 385, Hemp and CBD Amendments	Agriculture	Industrial Hemp	H.B. 3	277	Ded. Credit	264,200
H.B. 393, Water Reporting Amendments	Natural Res	Water Rights	H.B. 393	1	General	150,000
H.B. 393, Water Reporting Amendments	Natural Res	Water Rights	H.B. 393	1	General 1x	230,000
<i>Subtotal, H.B. 393, Water Reporting Amendments</i>						<i>\$380,000</i>
H.B. 409, Recreation Infrastructure Amendments	Natural Res	Division of Parks - Cap	H.B. 409	1	Sp. Revenue	15,000,000
H.B. 409, Recreation Infrastructure Amendments	Natural Res	Division of Recreation	H.B. 409	1	Restricted 1x	5,000,000
<i>Subtotal, H.B. 409, Recreation Infrastructure Amendments</i>						<i>\$20,000,000</i>
H.B. 423, Department of Agriculture and Food	Agriculture	Resource Cons	H.B. 3	275	Beg. Bal.	(2,000,000)
H.B. 429, Great Salt Lake Amendments	Natural Res	Water Resources	H.B. 429	1	General 1x	5,000,000
H.B. 88, License Plate Revisions	Natural Res	Division of Parks	H.B. 3	299	Restricted	12,500
Habitat Improvements	Natural Res	Wildlife Res	H.B. 2	176	Restricted 1x	700,000
Hatch Town Dam Study Update	Natural Res	Water Rights	H.B. 2	174	General 1x	500,000
High Desert Trail	Natural Res	Division of Recreation	H.B. 3	301	Restricted 1x	1,000,000
Horse Racing Adjustment	Agriculture	Animal Health	H.B. 2	147	Restricted	40,000
ISF - Attorney General	Multiple	Multiple	H.B. 8	Multi	Multiple	876,300
ISF - DFCM Operations & Maintenance	Multiple	Multiple	H.B. 8	Multi	Multiple	71,200
ISF - DHRM	Multiple	Multiple	H.B. 8	Multi	Multiple	133,400
ISF - DHRM Personnel Increase	Multiple	Multiple	H.B. 8	Multi	Multiple	49,600
ISF - Fleet - Fuel Network	Multiple	Multiple	H.B. 8	Multi	Multiple	7,200
ISF - Fleet - Motor Pool	Multiple	Multiple	H.B. 8	Multi	Multiple	150,400
ISF - Risk Management - Auto	Multiple	Multiple	H.B. 8	Multi	Multiple	17,000
ISF - Risk Management - Aviation	Multiple	Multiple	H.B. 8	Multi	Multiple	4,200
ISF - Risk Management - Liability Insurance	Multiple	Multiple	H.B. 8	Multi	Multiple	299,500
ISF - Risk Management - Property Insurance	Multiple	Multiple	H.B. 8	Multi	Multiple	163,400
ISF - Technology Services	Multiple	Multiple	H.B. 8	Multi	Multiple	582,200
Jordan River Cooperative Weed Management Fun	Natural Res	FFSL	H.B. 2	169	General	250,000
Land Management Business System Upgrade	SITLA	SITLA	H.B. 2	184	Enterprise	1,500,000
Mineral Lease Funds Adjustment	Natural Res	Utah Geol Survey	H.B. 2	172	Mineral Lse.	680,200
Nonlapsing Balances	Multiple	Multiple	H.B. 5	Multi	Multiple	31,388,300
Office of Energy Development Scholarships (Expe	Natural Res	Office of Energy Devel	H.B. 2	182	Ded. Credit	50,000
Oil and Gas Program Attorney	Natural Res	Oil Gas & Mining	H.B. 2	170	Restricted	115,600
Oil and Gas Program Process Improvements	Natural Res	Oil Gas & Mining	H.B. 2	170	Restricted	241,700
Oil and Gas Program Process Improvements	Natural Res	Oil Gas & Mining	H.B. 2	170	Restricted 1x	343,300
<i>Subtotal, Oil and Gas Program Process Improvements</i>						<i>\$585,000</i>
On-Farm Soil Health Trials	Agriculture	Resource Cons	H.B. 3	274	General 1x	500,000
Predator Control Program	Agriculture	Pred Animal Ctrl	H.B. 2	151	Restricted	100,000
Predator Control Targeted Compensation	Agriculture	Pred Animal Ctrl	H.B. 2	151	General	150,000
Public Safety and Firefighter Tier II Retirement	Natural Res	Multiple	H.B. 3	Multi	General 1x	0
Quagga Mussel Tracking System	Natural Res	Wildlife Res	H.B. 2	176	General 1x	500,000
Quagga Mussel Treatment Tanks	Natural Res	Wildlife Res	H.B. 2	176	General 1x	4,000,000
Reallocations	Multiple	Multiple	H.B. 5	Multi	Multiple	284,600
Recreation Adjustment to Federal Funds	Natural Res	Division of Recreation	H.B. 2	181	Federal	2,500,000
Restricted Fund Decrease	Agriculture	Multiple	H.B. 5	Multi	Enterprise	(785,900)

Table A3 - FY 2023 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
S.B. 110, Water as Part of General Plan	Natural Res	Water Resources	S.B. 110	1	General 1x	300,000
S.B. 188, Energy Efficiency Amendments	Enviro Quality	Air Quality	H.B. 3	281	Enterprise	127,700
S.B. 221, Water Related Sales and Use Tax	Natural Res	Water Rights	S.B. 221	1	Other	(4,300,000)
S.B. 221, Water Related Sales and Use Tax	Natural Res	Water Rights	S.B. 221	1	Restricted	4,300,000
<i>Subtotal, S.B. 221, Water Related Sales and Use Tax</i>						\$0
S.B. 31, Water Rights Proofs on Small Amounts	Natural Res	Water Rights	H.B. 3	295	Ded. Credit	(18,000)
S.B. 31, Water Rights Proofs on Small Amounts	Natural Res	Water Rights	H.B. 3	295	General	(3,000)
<i>Subtotal, S.B. 31, Water Rights Proofs on Small Amounts</i>						(\$21,000)
S.B. 83, Cosmetic Manufacturing Certificate Progr	Agriculture	Regul Svcs	H.B. 3	273	Ded. Credit	34,000
S.B. 83, Cosmetic Manufacturing Certificate Progr	Agriculture	Regul Svcs	H.B. 3	273	General 1x	60,000
<i>Subtotal, S.B. 83, Cosmetic Manufacturing Certificate Program</i>						\$94,000
Sage Grouse Mitigation Fees	Natural Res	Waterhsed	H.B. 2	175	Ded. Credit	50,000
San Rafael Energy Research Center Improvements	Natural Res	Office of Energy Devel	H.B. 2	182	General 1x	2,000,000
Shared Stewardship Wildfire Prevention Match	Natural Res	FFSL	H.B. 2	169	General 1x	1,500,000
SITLA Employee Compensation	SITLA	SITLA	H.B. 2	184	Enterprise	1,000,000
SITLA Renewables Appropriation Unit (In)	SITLA	SITLA	H.B. 2	184	Enterprise	177,100
SITLA Renewables Appropriation Unit (Out)	SITLA	SITLA	H.B. 2	184	Enterprise	(177,100)
Software Upgrades	Multiple	Multiple	H.B. 8	Multi	Multiple	19,800
Southern Utah - Recycle/Reuse	Enviro Quality	Water Quality	H.B. 2	162	FF-ARPA	15,000,000
Southern Utah - Recycle/Reuse	Enviro Quality	Water Quality	H.B. 3	280	FF-ARPA	(15,000,000)
<i>Subtotal, Southern Utah - Recycle/Reuse</i>						\$0
Sovereign Lands Operating Budget	Natural Res	FFSL	H.B. 2	169	Restricted	150,000
State Fair Dedicated Credits	Agriculture	State Fair Corp	H.B. 2	155	Ded. Credit	2,546,000
State Parks Capital Federal Funds Adjustment	Natural Res	Division of Parks - Cap	H.B. 2	179	Federal	4,000,000
State Parks Expendable Receipts	Natural Res	Division of Parks	H.B. 2	178	Ded. Credit	125,000
State Parks Federal Funds	Natural Res	Division of Parks	H.B. 2	178	Federal	64,400
State Parks Management Staffing	Natural Res	Division of Parks	H.B. 2	178	Restricted	500,000
State Parks Supplies and Equipment	Natural Res	Division of Parks	H.B. 2	178	Restricted	750,000
State Parks Vehicles	Natural Res	Division of Parks	H.B. 2	178	Restricted	25,000
State Parks Vehicles	Natural Res	Division of Parks - Cap	H.B. 2	179	Restricted 1x	200,000
<i>Subtotal, State Parks Vehicles</i>						\$225,000
State Slaughter Plant Inspectors	Agriculture	Animal Health	H.B. 2	147	General	360,000
Targeted Compensation Increase	Natural Res	Division of Parks	H.B. 3	298	Restricted	0
Targeted State Parks Staff Housing	Natural Res	Division of Parks - Cap	H.B. 2	179	Restricted 1x	250,000
Tax Credit Application Fee Revenue (OED)	Natural Res	Office of Energy Devel	H.B. 2	182	Ded. Credit	50,000
Technical Revenue Corrections	Agriculture	Multiple	H.B. 5	Multi	Restricted	200
Utah Conservation Commission Funds	Agriculture	Resource Cons	H.B. 2	154	General	38,000
Utah Earthquake Early Warning Study	Natural Res	Utah Geol Survey	H.B. 3	291	General 1x	150,000
Utah Geological Survey Research Services	Natural Res	Utah Geol Survey	H.B. 2	172	Ded. Credit	143,900
Utah Geological Survey Research Services	Natural Res	Utah Geol Survey	H.B. 2	172	Transfer	272,700
<i>Subtotal, Utah Geological Survey Research Services</i>						\$416,600
Variable Fund Adjustment	Multiple	Multiple	H.B. 5	Multi	Multiple	480,100
Waste Tire, Radioactive Material, and X-Ray Fees	Enviro Quality	Div of Waste Mgt	H.B. 5	102	General	(877,900)
Waste Tire, Radioactive Material, and X-Ray Fees	Enviro Quality	Div of Waste Mgt	H.B. 5	102	General 1x	877,900
<i>Subtotal, Waste Tire, Radioactive Material, and X-Ray Fees</i>						\$0
Water Quality Board Project Implementation	Enviro Quality	Water Quality	H.B. 2	162	Transfer	(646,800)
Water Quality Classification of Federal Funds	Enviro Quality	Water Quality	H.B. 2	162	Federal	0
Water Quality Compliance Database	Enviro Quality	Water Quality	H.B. 2	162	General 1x	750,000
Water Quality Utah Lake and San Juan Watershed	Enviro Quality	Water Quality	H.B. 2	162	Federal	380,100
Water Resources Interstate Streams	Natural Res	Water Resources	H.B. 2	173	Enterprise	205,000
Water Rights Dedicated Credits	Natural Res	Water Rights	H.B. 2	174	Ded. Credit	500,000
Wildlife Licensing Administrative Costs	Natural Res	Wildlife Res	H.B. 2	176	Restricted	850,000
Wildlife Resources Expendable Receipts	Natural Res	Wildlife Res	H.B. 2	176	Ded. Credit	100,000
X-Ray Inspections Program	Enviro Quality	Div of Waste Mgt	H.B. 3	278	Restricted	50,800
X-Ray Inspections Program	Enviro Quality	Div of Waste Mgt	H.B. 3	278	Restricted 1x	366,600
<i>Subtotal, X-Ray Inspections Program</i>						\$417,400

Table A3 - FY 2023 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Zion National Park Support Programs Funding	Natural Res	Division of Parks	H.B. 2	178	Restricted	(4,000)
Zion National Park Support Programs Funding	Natural Res	Division of Recreation	H.B. 2	180	Restricted	4,000
<i>Subtotal, Zion National Park Support Programs Funding</i>						<i>\$0</i>
Expendable Funds and Accounts						
Catastrophic Wildfire Reduction Strategy	Natural Res	Wld Fire Supp	H.B. 2	197	General 1x	(1,000,000)
Current Year Ongoing Appropriation	Multiple	Multiple	H.B. 5	Multi	Multiple	5,528,900
H.B. 131, Watershed Restoration Initiative	Natural Res	Watershed Restor. Exç	H.B. 3	346	Ded. Credit	1,500,000
H.B. 142, Donation of Food	Natural Res	Wild Game Meat Donç	H.B. 3	347	Ded. Credit	50,000
Nonlapsing Balances	Multiple	Multiple	H.B. 5	Multi	Beg., End. Bal.	2,400
Variable Fund Adjustment	Multiple	Multiple	H.B. 5	Multi	Multiple	17,100
Wildland Fire Suppression	Natural Res	Wld Fire Supp	H.B. 5	87	General 1x	50,000,000
Business-like Activities						
Current Year Ongoing Appropriation	Multiple	Multiple	H.B. 5	Multi	Multiple	71,235,800
IJA Drinking Water & Water Quality - Federal	Enviro Quality	WSDA Drinking W	H.B. 2	211	Federal	59,060,000
IJA Drinking Water & Water Quality - Federal	Enviro Quality	WSDA W Pollut	H.B. 2	212	Federal	16,200,000
<i>Subtotal, IJA Drinking Water & Water Quality - Federal</i>						<i>\$75,260,000</i>
ISF - Technology Services	Agriculture	Multiple	H.B. 8	Multi	Ded. Credit	800
Nonlapsing Balances	Agriculture	Multiple	H.B. 5	Multi	End Bal.	(3,075,800)
Reallocations	Agriculture	Multiple	H.B. 5	Multi	Transfer	768,000
Southern Utah - Recycle/Reuse	Enviro Quality	WSDA W Pollut	H.B. 3	360	FF-ARPA	15,000,000
Variable Fund Adjustment	Agriculture	Multiple	H.B. 5	Multi	Multiple	4,869,400
Restricted Fund and Account Transfers						
Current Year Ongoing Appropriation	Multiple	Multiple	H.B. 5	Multi	Multiple	9,112,900
DEQ Funding Spread Exception	Enviro Quality	GFR Env Quality	H.B. 3	365	General	994,000
Grazing Improvement Program - Project Funding	Agriculture	Rangelnd Imp Ac	H.B. 2	221	General 1x	1,000,000
Predator Control Program	Agriculture	Ag Wild Dam Acct	H.B. 2	220	General	100,000
Grand Total						\$921,422,900

Table B1 - Summary of FY 2022 Appropriation Bills

	H.B. 5 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Operating and Capital Budgets				
Agriculture				
Administration				
General Fund, One-time				
General Fund Restricted	200			200
Federal Funds		200,000		200,000
Dedicated Credits				
Closing Balance	(567,700)			(567,700)
Administration Total	(\$567,500)	\$200,000	\$0	(\$367,500)
Animal Industry				
General Fund Restricted		40,000		40,000
Federal Funds - ARPA			(50,400)	(50,400)
Dedicated Credits		5,000		5,000
Beginning Balance				
Closing Balance	(705,900)			(705,900)
Lapsing Balance				
Animal Industry Total	(\$705,900)	\$45,000	(\$50,400)	(\$711,300)
Invasive Species Mitigation				
Beginning Balance	(612,500)			(612,500)
Closing Balance	(591,000)			(591,000)
Invasive Species Mitigation Total	(\$1,203,500)	\$0	\$0	(\$1,203,500)
Marketing and Development				
Closing Balance	(349,100)			(349,100)
Marketing and Development Total	(\$349,100)	\$0	\$0	(\$349,100)
Plant Industry				
Federal Funds	(1,352,600)	852,300		(500,300)
Closing Balance	(1,375,600)			(1,375,600)
Lapsing Balance				
Plant Industry Total	(\$2,728,200)	\$852,300	\$0	(\$1,875,900)
Predatory Animal Control				
General Fund Restricted	(92,200)			(92,200)
Closing Balance	(86,600)			(86,600)
Predatory Animal Control Total	(\$178,800)	\$0	\$0	(\$178,800)
Rangeland Improvement				
Closing Balance	(524,800)			(524,800)
Rangeland Improvement Total	(\$524,800)	\$0	\$0	(\$524,800)
Regulatory Services				
General Fund, One-time				
Federal Funds		200,000		200,000
Dedicated Credits		255,200		255,200
Beginning Balance	23,600			23,600
Closing Balance	(1,028,900)			(1,028,900)
Regulatory Services Total	(\$1,005,300)	\$455,200	\$0	(\$550,100)
Resource Conservation				
General Fund, One-time		2,000,000	(3,000,000)	(1,000,000)
Federal Funds - ARPA	20,000,000	50,000,000		70,000,000
Beginning Balance				
Closing Balance	(2,244,500)		2,000,000	(244,500)
Resource Conservation Total	\$17,755,500	\$52,000,000	(\$1,000,000)	\$68,755,500

Table B1 - Summary of FY 2022 Appropriation Bills

	H.B. 5 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 3 (BoFB) & Carries Own	Grand Total
Utah State Fair Corporation				
General Fund, One-time			3,100,000	3,100,000
Dedicated Credits		2,546,000		2,546,000
Utah State Fair Corporation Total	\$0	\$2,546,000	\$3,100,000	\$5,646,000
Medical Cannabis				
Enterprise Funds	(790,200)			(790,200)
Medical Cannabis Total	(\$790,200)	\$0	\$0	(\$790,200)
Industrial Hemp				
Dedicated Credits	272,000			272,000
Closing Balance	(400,000)			(400,000)
Industrial Hemp Total	(\$128,000)	\$0	\$0	(\$128,000)
Analytical Laboratory				
Federal Funds		100,000		100,000
Enterprise Funds	(919,500)			(919,500)
Closing Balance	(100,000)			(100,000)
Analytical Laboratory Total	(\$1,019,500)	\$100,000	\$0	(\$919,500)
Agriculture Total	\$8,554,700	\$56,198,500	\$2,049,600	\$66,802,800
Environmental Quality				
Drinking Water				
General Fund, One-time				
Federal Funds				
Federal Funds - ARPA	3,500,000			3,500,000
Dedicated Credits		(325,000)		(325,000)
Enterprise Funds				
Transfers				
Closing Balance	(268,700)			(268,700)
Drinking Water Total	\$3,231,300	(\$325,000)	\$0	\$2,906,300
Environ Response & Remediation				
General Fund, One-time				
General Fund Restricted				
Federal Funds				
Dedicated Credits				
Private Purpose Trust Funds		(181,200)		(181,200)
Closing Balance	(135,000)			(135,000)
Environ Response & Remediation Total	(\$135,000)	(\$181,200)	\$0	(\$316,200)
Executive Director's Office				
General Fund, One-time		500,000		500,000
Transfers				
Closing Balance	(1,000,000)			(1,000,000)
Executive Director's Office Total	(\$1,000,000)	\$500,000	\$0	(\$500,000)
Waste Mgmt & Radiation Control				
General Fund, One-time				
General Fund Restricted				
Federal Funds		106,000		106,000
Dedicated Credits				
Special Revenue				
Beginning Balance				
Closing Balance	(650,000)			(650,000)

Table B1 - Summary of FY 2022 Appropriation Bills

	H.B. 5 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Waste Mgmt & Radiation Control Total	(\$650,000)	\$106,000	\$0	(\$544,000)
Water Quality				
General Fund, One-time		(2,000,000)		(2,000,000)
General Fund Restricted				
Federal Funds		1,299,100		1,299,100
Federal Funds - ARPA		30,000,000		30,000,000
Dedicated Credits				
Enterprise Funds				
Transfers		(484,800)		(484,800)
Beginning Balance	54,600			54,600
Closing Balance	(2,326,100)	2,000,000		(326,100)
Water Quality Total	(\$2,271,500)	\$30,814,300	\$0	\$28,542,800
Trip Reduction Program				
Beginning Balance	(1,600)			(1,600)
Closing Balance	(498,400)			(498,400)
Trip Reduction Program Total	(\$500,000)	\$0	\$0	(\$500,000)
Air Quality				
General Fund, One-time		4,318,700		4,318,700
General Fund Restricted				
Federal Funds				
Dedicated Credits				
Enterprise Funds				
Transfers				
Beginning Balance	(157,900)	(2,000,000)		(2,157,900)
Closing Balance	(12,167,000)			(12,167,000)
Air Quality Total	(\$12,324,900)	\$2,318,700	\$0	(\$10,006,200)
Laboratory Services				
Closing Balance	(250,000)			(250,000)
Laboratory Services Total	(\$250,000)	\$0	\$0	(\$250,000)
Environmental Quality Total	(\$13,900,100)	\$33,232,800	\$0	\$19,332,700
Natural Resources				
Administration				
Closing Balance	(225,000)			(225,000)
Administration Total	(\$225,000)	\$0	\$0	(\$225,000)
Contributed Research				
Dedicated Credits	2,000,000	700,000		2,700,000
Contributed Research Total	\$2,000,000	\$700,000	\$0	\$2,700,000
DNR Pass Through				
Beginning Balance	(2,262,700)			(2,262,700)
Closing Balance	(10,250,000)			(10,250,000)
DNR Pass Through Total	(\$12,512,700)	\$0	\$0	(\$12,512,700)
Forestry, Fire and State Lands				
General Fund, One-time		115,600	40,000,000	40,115,600
General Fund Restricted				
Federal Funds		1,500,000		1,500,000
Dedicated Credits		2,000,000	10,300	2,010,300
Beginning Balance	8,093,200			8,093,200
Closing Balance	(13,000,000)			(13,000,000)

Table B1 - Summary of FY 2022 Appropriation Bills

	H.B. 5 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 3 (BoFB) & Carries Own	Grand Total
Forestry, Fire and State Lands Total	(\$4,906,800)	\$3,615,600	\$40,010,300	\$38,719,100
Oil, Gas and Mining				
Federal Funds				
Dedicated Credits				
Beginning Balance	220,300			220,300
Closing Balance	(3,600,000)			(3,600,000)
Oil, Gas and Mining Total	(\$3,379,700)	\$0	\$0	(\$3,379,700)
Species Protection				
Dedicated Credits	(2,450,000)			(2,450,000)
Other Financing Sources	2,450,000			2,450,000
Beginning Balance	835,000			835,000
Closing Balance	(1,235,000)			(1,235,000)
Species Protection Total	(\$400,000)	\$0	\$0	(\$400,000)
Utah Geological Survey				
General Fund, One-time				
General Fund Restricted				
Federal Funds				
Dedicated Credits		143,900		143,900
Federal Mineral Lease		673,500		673,500
Transfers		272,700		272,700
Beginning Balance	747,700			747,700
Closing Balance	(2,207,900)			(2,207,900)
Utah Geological Survey Total	(\$1,460,200)	\$1,090,100	\$0	(\$370,100)
Water Resources				
General Fund, One-time				
Federal Funds				
Federal Funds - ARPA	(45,000,000)		200,000,000	155,000,000
Dedicated Credits	(150,000)			(150,000)
Other Financing Sources	150,000			150,000
Beginning Balance	(925,600)			(925,600)
Closing Balance	(18,700,000)			(18,700,000)
Water Resources Total	(\$64,625,600)	\$0	\$200,000,000	\$135,374,400
Water Rights				
General Fund, One-time				
Dedicated Credits	(3,996,800)	500,000		(3,496,800)
Other Financing Sources	3,996,800			3,996,800
Closing Balance	(1,000,000)			(1,000,000)
Water Rights Total	(\$1,000,000)	\$500,000	\$0	(\$500,000)
Watershed				
Dedicated Credits	(500,000)	50,000		(450,000)
Other Financing Sources	500,000			500,000
Beginning Balance	(709,300)			(709,300)
Closing Balance	(3,000,000)			(3,000,000)
Watershed Total	(\$3,709,300)	\$50,000	\$0	(\$3,659,300)
Wildlife Resources				
General Fund, One-time	10,000,000	400,000		10,400,000
General Fund Restricted	(1,173,900)	348,600		(825,300)
Federal Funds	6,500,000			6,500,000
Beginning Balance	(700,000)			(700,000)
Closing Balance	(1,100,000)			(1,100,000)

Table B1 - Summary of FY 2022 Appropriation Bills

	H.B. 5 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Wildlife Resources Total	\$13,526,100	\$748,600	\$0	\$14,274,700
Wildlife Resources Capital				
Beginning Balance	(599,400)			(599,400)
Closing Balance	(599,400)			(599,400)
Wildlife Resources Capital Total	(\$1,198,800)	\$0	\$0	(\$1,198,800)
Public Lands Policy Coordination				
Beginning Balance	(499,500)			(499,500)
Closing Balance	(5,810,100)			(5,810,100)
Public Lands Policy Coordination Total	(\$6,309,600)	\$0	\$0	(\$6,309,600)
Division of State Parks				
General Fund Restricted		(4,000)	600,000	596,000
Federal Funds		64,400		64,400
Dedicated Credits		125,000		125,000
Beginning Balance	376,700			376,700
Division of State Parks Total	\$376,700	\$185,400	\$600,000	\$1,162,100
Division of State Parks - Capital				
Federal Funds		4,000,000		4,000,000
Beginning Balance	11,226,600			11,226,600
Division of State Parks - Capital Total	\$11,226,600	\$4,000,000	\$0	\$15,226,600
Division of Recreation				
General Fund Restricted		4,000		4,000
Federal Funds				
Division of Recreation Total	\$0	\$4,000	\$0	\$4,000
Division of Recreation- Capital				
Federal Funds		2,500,000		2,500,000
Beginning Balance	5,884,000			5,884,000
Division of Recreation- Capital Total	\$5,884,000	\$2,500,000	\$0	\$8,384,000
Office of Energy Development				
General Fund, One-time		3,000,000		3,000,000
Federal Funds		5,500,000		5,500,000
Dedicated Credits		100,000		100,000
Beginning Balance	(147,500)			(147,500)
Closing Balance	(1,037,500)			(1,037,500)
Office of Energy Development Total	(\$1,185,000)	\$8,600,000	\$0	\$7,415,000
Natural Resources Total	(\$67,899,300)	\$21,993,700	\$240,610,300	\$194,704,700
School and Inst Trust Lands				
School and Inst Trust Lands				
Enterprise Funds		1,500,000		1,500,000
School and Inst Trust Lands Total	\$0	\$1,500,000	\$0	\$1,500,000
School and Inst Trust Lands Total	\$0	\$1,500,000	\$0	\$1,500,000
Operating and Capital Budgets Total	(\$73,244,700)	\$112,925,000	\$242,659,900	\$282,340,200
Transfers to Unrestricted Funds				
Rev Transfers - NRAE				
General Fund - NRAE				
Enterprise Funds		400,000		400,000

Table B1 - Summary of FY 2022 Appropriation Bills

	H.B. 5 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Beginning Balance		2,000,000		2,000,000
General Fund - NRAE Total	\$0	\$2,400,000	\$0	\$2,400,000
Rev Transfers - NRAE Total	\$0	\$2,400,000	\$0	\$2,400,000
Transfers to Unrestricted Funds Total	\$0	\$2,400,000	\$0	\$2,400,000
Expendable Funds and Accounts				
Agriculture				
Salinity Offset Fund				
Beginning Balance	74,600			74,600
Closing Balance	(74,600)			(74,600)
Salinity Offset Fund Total	\$0	\$0	\$0	\$0
Agriculture Total	\$0	\$0	\$0	\$0
Environmental Quality				
Hazardous Substance Mitigation Fund				
Beginning Balance	192,500			192,500
Closing Balance	(183,300)			(183,300)
Hazardous Substance Mitigation Fund Total	\$9,200	\$0	\$0	\$9,200
Waste Tire Recycling Fund				
Special Revenue	(209,300)			(209,300)
Beginning Balance	(172,000)			(172,000)
Closing Balance	(223,800)			(223,800)
Waste Tire Recycling Fund Total	(\$605,100)	\$0	\$0	(\$605,100)
Conversion to Alt Fuel Grant Prog. Fund				
Beginning Balance	22,100			22,100
Closing Balance	(22,100)			(22,100)
Conversion to Alt Fuel Grant Prog. Fund Total	\$0	\$0	\$0	\$0
Environmental Quality Total	(\$595,900)	\$0	\$0	(\$595,900)
Natural Resources				
UGS Sample Library Fund				
Dedicated Credits	(2,400)			(2,400)
Beginning Balance	(2,400)			(2,400)
Closing Balance	4,800			4,800
UGS Sample Library Fund Total	\$0	\$0	\$0	\$0
Wildland Fire Suppression Fund				
Beginning Balance	26,985,300			26,985,300
Wildland Fire Suppression Fund Total	\$26,985,300	\$0	\$0	\$26,985,300
Wildland Fire Preparedness Grants Fund				
Beginning Balance	190,800			190,800
Wildland Fire Preparedness Grants Fund Total	\$190,800	\$0	\$0	\$190,800
Natural Resources Total	\$27,176,100	\$0	\$0	\$27,176,100
Expendable Funds and Accounts Total	\$26,580,200	\$0	\$0	\$26,580,200
Restricted Fund and Account Transfers				
Natural Resources				
GFR - Agricultural Water Optimization Account				

Table B1 - Summary of FY 2022 Appropriation Bills

	H.B. 5 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 3 (BoFB) & Carries Own	Grand Total
General Fund, One-time			3,000,000	3,000,000
GFR - Agricultural Water Optimization Account Total	\$0	\$0	\$3,000,000	\$3,000,000
Natural Resources Total	\$0	\$0	\$3,000,000	\$3,000,000
Restricted Fund and Account Transfers Total	\$0	\$0	\$3,000,000	\$3,000,000
Business-like Activities				
Agriculture				
Qualified Production Enterprise Fund				
Dedicated Credits	1,250,000			1,250,000
Transfers	768,000			768,000
Beginning Balance	3,014,600			3,014,600
Closing Balance	(3,075,800)			(3,075,800)
Lapsing Balance	543,600			543,600
Qualified Production Enterprise Fund Total	\$2,500,400	\$0	\$0	\$2,500,400
Agriculture Total	\$2,500,400	\$0	\$0	\$2,500,400
Environmental Quality				
WDSF - Drinking Water				
General Fund, One-time		5,670,000		5,670,000
Federal Funds		55,800,000		55,800,000
Federal Funds - ARPA	21,500,000	25,000,000		46,500,000
WDSF - Drinking Water Total	\$21,500,000	\$86,470,000	\$0	\$107,970,000
WDSF - Water Quality				
General Fund, One-time		3,280,000		3,280,000
Federal Funds		13,000,000		13,000,000
Federal Funds - ARPA		5,000,000		5,000,000
WDSF - Water Quality Total	\$0	\$21,280,000	\$0	\$21,280,000
Environmental Quality Total	\$21,500,000	\$107,750,000	\$0	\$129,250,000
Business-like Activities Total	\$24,000,400	\$107,750,000	\$0	\$131,750,400
Grand Total	(\$22,664,100)	\$223,075,000	\$245,659,900	\$446,070,800

Table B2 - FY 2022 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Operating and Capital Budgets						
Agricultural Water Optimization	Agriculture	Resource Cons	S.B. 3	98	FF-ARPA	50,000,000
Agriculture Voluntary Incentive Program (Ag VIP)	Enviro Quality	Water Quality	S.B. 3	105	End Bal.	2,000,000
Agriculture Voluntary Incentive Program (Ag VIP)	Enviro Quality	Water Quality	S.B. 3	105	General 1x	(2,000,000)
<i>Subtotal, Agriculture Voluntary Incentive Program (Ag VIP) (DEQ - Out)</i>						\$0
Agriculture Voluntary Incentive Program (Ag VIP)	Agriculture	Resource Cons	S.B. 3	98	General 1x	2,000,000
Air Quality Monitoring Network Expansion (Sumr	Enviro Quality	Air Quality	S.B. 3	106	General 1x	462,500
Air Quality Ozone Monitoring Infrastructure (Was	Enviro Quality	Air Quality	S.B. 3	106	General 1x	3,236,200
Aquaculture Dedicated Credits	Agriculture	Animal Health	S.B. 3	95	Ded. Credit	5,000
Aquatic Invasive Species Program Funding	Natural Res	Wildlife Res	H.B. 5	31	Restricted 1x	(1,173,900)
Aquatic Invasive Species Program Funding	Natural Res	Wildlife Res	S.B. 3	112	General 1x	400,000
Aquatic Invasive Species Program Funding	Natural Res	Wildlife Res	S.B. 3	112	Restricted 1x	405,000
<i>Subtotal, Aquatic Invasive Species Program Funding</i>						(\$368,900)
ARPA Water Funding Reallocation	Agriculture	Resource Cons	H.B. 5	9	FF-ARPA	20,000,000
ARPA Water Funding Reallocation	Enviro Quality	Drinking Water	H.B. 5	13	FF-ARPA	3,500,000
ARPA Water Funding Reallocation	Natural Res	Water Resources	H.B. 5	28	FF-ARPA	(45,000,000)
<i>Subtotal, ARPA Water Funding Reallocation</i>						(\$21,500,000)
Basin States Salinity Program	Agriculture	Plant Industry	S.B. 3	96	Federal	1,352,300
Bedding and Upholstered Dedicated Credits	Agriculture	Regul Svcs	S.B. 3	97	Ded. Credit	255,200
Build Back Better Grant (Office of Energy Develop	Natural Res	Office of Energy Devel	S.B. 3	117	Federal	5,500,000
Cost Recovery Fees Reduction	Enviro Quality	Drinking Water	S.B. 3	101	Ded. Credit	(325,000)
Days of '47 Arena Improvements	Agriculture	State Fair Corp	H.B. 3	61	General 1x	3,100,000
Department of Environmental Quality Air Quality	Enviro Quality	Air Quality	S.B. 3	106	General 1x	500,000
DERR LUST Cleanup Fund Allocation	Enviro Quality	Enviro Resp Rem	S.B. 3	102	Priv. Purpose	(181,200)
Division of Wildlife Travel	Natural Res	Wildlife Res	S.B. 3	112	Restricted 1x	(56,400)
DNR Digital Park Entry Hardware	Natural Res	Division of Parks	H.B. 3	65	Restricted 1x	600,000
DWR Contributed Research - Expendable Receipts	Natural Res	Contrib Research	S.B. 3	107	Ded. Credit	700,000
E-Bus Air Quality Mapping Project	Enviro Quality	Air Quality	S.B. 3	106	General 1x	120,000
Electric Vehicle Infrastructure in Rural Utah	Natural Res	Office of Energy Devel	S.B. 3	117	General 1x	3,000,000
Emergency Communications Equipment - Enhanc	Agriculture	Animal Health	H.B. 3	58	FF-ARPA	(50,400)
EPA Exchange Network Grant	Enviro Quality	Div of Waste Mgt	S.B. 3	104	Federal	106,000
FFSL Dedicated Credits	Natural Res	FFSL	S.B. 3	108	Ded. Credit	2,000,000
Forestry, Fire and State Lands Consolidated Feder	Natural Res	FFSL	S.B. 3	108	Federal	1,500,000
Great Salt Lake Sovereign Land Law Enforcement	Natural Res	FFSL	S.B. 3	108	General 1x	115,600
H.B. 242, Conservation (Secondary Water Meterir	Natural Res	Water Resources	H.B. 3	64	FF-ARPA	200,000,000
H.B. 410, Great Salt Lake Watershed Enhancemen	Natural Res	FFSL	H.B. 3	63	Ded. Credit	10,300
H.B. 410, Great Salt Lake Watershed Enhancemen	Natural Res	FFSL	H.B. 410	1	General 1x	40,000,000
<i>Subtotal, H.B. 410, Great Salt Lake Watershed Enhancement</i>						\$40,010,300
H.B. 423, Department of Agriculture and Food Am	Agriculture	Resource Cons	H.B. 3	60	End Bal.	2,000,000
H.B. 423, Department of Agriculture and Food Am	Agriculture	Resource Cons	H.B. 3	60	General 1x	(3,000,000)
<i>Subtotal, H.B. 423, Department of Agriculture and Food Amendments</i>						(\$1,000,000)
Horse Racing Adjustment	Agriculture	Animal Health	S.B. 3	95	Restricted 1x	40,000
Land Management Business System Upgrade	SITLA	SITLA	S.B. 3	118	Enterprise	500,000
Mineral Lease Funds Adjustment	Natural Res	Utah Geol Survey	S.B. 3	109	Mineral Lse.	673,500
Nonlapsing Balances	Multiple	Multiple	H.B. 5	Multi	Multiple	(67,413,400)
Office of Energy Development Scholarships (Experi	Natural Res	Office of Energy Devel	S.B. 3	117	Ded. Credit	50,000
Office Relocation Expenses (SITLA)	SITLA	SITLA	S.B. 3	118	Enterprise	1,000,000
Reallocate Federal Funds (UDAF)	Agriculture	Administration	S.B. 3	94	Federal	200,000
Reallocate Federal Funds (UDAF)	Agriculture	Analytical Laboratory	S.B. 3	100	Federal	100,000
Reallocate Federal Funds (UDAF)	Agriculture	Plant Industry	S.B. 3	96	Federal	(500,000)
Reallocate Federal Funds (UDAF)	Agriculture	Regul Svcs	S.B. 3	97	Federal	200,000
<i>Subtotal, Reallocate Federal Funds (UDAF)</i>						\$0
Reallocations	Multiple	Multiple	H.B. 5	Multi	Multiple	0
Recreation Adjustment to Federal Funds	Natural Res	Division of Recreation	S.B. 3	116	Federal	2,500,000
Restricted Fund Decrease	Agriculture	Multiple	H.B. 5	Multi	Multiple	(1,801,900)
Sage Grouse Mitigation Fees	Natural Res	Waterhsed	S.B. 3	111	Ded. Credit	50,000
State Fair Dedicated Credits	Agriculture	State Fair Corp	S.B. 3	99	Ded. Credit	2,546,000
State Parks Capital Federal Funds Adjustment	Natural Res	Division of Parks - Cap	S.B. 3	114	Federal	4,000,000

Table B2 - FY 2022 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
State Parks Expendable Receipts	Natural Res	Division of Parks	S.B. 3	113	Ded. Credit	125,000
State Parks Federal Funds	Natural Res	Division of Parks	S.B. 3	113	Federal	64,400
Tax Credit Application Fee Revenue (OED)	Natural Res	Office of Energy Devel	S.B. 3	117	Ded. Credit	50,000
Technical Revenue Corrections	Agriculture	Multiple	H.B. 5	Multi	Restricted 1x	200
Utah Geological Survey Research Services (Dedica	Natural Res	Utah Geol Survey	S.B. 3	109	Ded. Credit	143,900
Utah Geological Survey Research Services (Dedica	Natural Res	Utah Geol Survey	S.B. 3	109	Transfer	272,700
<i>Subtotal, Utah Geological Survey Research Services (Dedicated Credits and Transfers)</i>						<i>\$416,600</i>
Utah Lake Preservation	Enviro Quality	Water Quality	S.B. 3	105	FF-ARPA	30,000,000
Variable Fund Adjustment	Multiple	Multiple	H.B. 5	Multi	Multiple	144,300
Water Quality Board Project Implementation	Enviro Quality	Water Quality	S.B. 3	105	Transfer	(484,800)
Water Quality Utah Lake and San Juan Watershed	Enviro Quality	Water Quality	S.B. 3	105	Federal	1,299,100
Water Rights Dedicated Credits	Natural Res	Water Rights	S.B. 3	110	Ded. Credit	500,000
Westwater Community Water and Power Projects	Enviro Quality	Exec Dir Office	S.B. 3	103	General 1x	500,000
Wildlife Resources Land Acquisition	Natural Res	Contrib Research	H.B. 5	22	Ded. Credit	2,000,000
Wildlife Resources Land Acquisition	Natural Res	Wildlife Res	H.B. 5	31	Federal	6,500,000
Wildlife Resources Land Acquisition	Natural Res	Wildlife Res	H.B. 5	31	General 1x	10,000,000
<i>Subtotal, Wildlife Resources Land Acquisition</i>						<i>\$18,500,000</i>
Wood Burning Stove Conversion Program	Enviro Quality	Air Quality	S.B. 3	106	Beg. Bal.	(2,000,000)
Zion National Park Support Programs Funding	Natural Res	Division of Parks	S.B. 3	113	Restricted 1x	(4,000)
Zion National Park Support Programs Funding	Natural Res	Division of Recreation	S.B. 3	115	Restricted 1x	4,000
<i>Subtotal, Zion National Park Support Programs Funding</i>						<i>\$0</i>
Expendable Funds and Accounts						
Current Year Ongoing Appropriation	Enviro Quality	Multiple	H.B. 5	Multi	Sp. Revenue	(209,300)
Nonlapsing Balances	Multiple	Multiple	H.B. 5	Multi	Beg., End. Bal.	26,791,900
Variable Fund Adjustment	Natural Res	Multiple	H.B. 5	Multi	Ded. Credit	(2,400)
Business-like Activities						
ARPA Rural Drinking Water Projects	Enviro Quality	WSDA Drinking W	S.B. 3	130	FF-ARPA	25,000,000
ARPA Water Funding Reallocation	Enviro Quality	WSDA Drinking W	H.B. 5	47	FF-ARPA	21,500,000
IIJA Drinking Water - State Match	Enviro Quality	WSDA Drinking W	S.B. 3	130	General 1x	5,270,000
IIJA Drinking Water & Water Quality - Federal Fun	Enviro Quality	WSDA Drinking W	S.B. 3	130	Federal	55,800,000
IIJA Drinking Water & Water Quality - Federal Fun	Enviro Quality	WSDA W Pollut	S.B. 3	131	Federal	13,000,000
<i>Subtotal, IIJA Drinking Water & Water Quality - Federal Funds Request</i>						<i>\$68,800,000</i>
IIJA Water Quality - State Match	Enviro Quality	WSDA W Pollut	S.B. 3	131	General 1x	3,280,000
Nonlapsing Balances	Agriculture	Multiple	H.B. 5	Multi	Multiple	482,400
Utah Navajo Water Settlement Plan Update	Enviro Quality	WSDA Drinking W	S.B. 3	130	General 1x	400,000
Variable Fund Adjustment	Agriculture	Multiple	H.B. 5	Multi	Multiple	2,018,000
West Weber Site Sewer Infrastructure	Enviro Quality	WSDA W Pollut	S.B. 3	131	FF-ARPA	5,000,000
Restricted Fund and Account Transfers						
H.B. 423, Department of Agriculture and Food Am	Natural Res	Agric Water Optimiz	H.B. 3	89	General 1x	3,000,000
Transfers to Unrestricted Funds						
Qualified Production Enterprise Fund Repayment	Rev Xfers NRAE	Gen Fund NRAE	S.B. 3	138	Enterprise	400,000
Wood Burning Stove Conversion Program	Rev Xfers NRAE	Gen Fund NRAE	S.B. 3	138	Beg. Bal.	2,000,000
Grand Total						\$485,849,500

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 direct operation and maintenance of the public schools and include 41 school districts and 115 charter schools. The subcommittee also examines funding for agencies that provide statewide administration and support for the public education system.

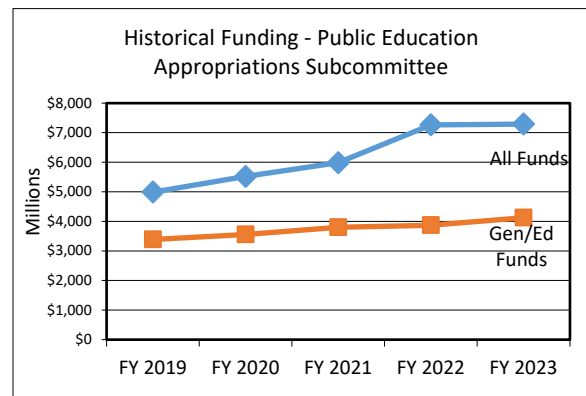
The Legislature appropriated a total of \$7.3 billion in operating and capital budgets for public education in FY 2023. This is an increase of \$30.4 million, or 0.4 percent, from the FY 2022 Revised appropriation. This amount appears low due to approximately \$800.0 million in one-time federal Coronavirus relief funds in the FY 2022 budget not continuing to FY 2023.

Focusing on the change in state funds only provides a better picture of year-over-year change in the public education budget. Of the total \$7.3 billion appropriated in FY 2023, \$4.7 billion comes from the General, Education, Uniform School Funds, and selected state restricted funds. This is an increase of \$445.0 million, or 9.5 percent over the FY 2023 ongoing base allocation of \$4.2 billion. Or, when compared to the FY 2022 Revised appropriation, an increase of \$525.0 million, or 12.6 percent. These amounts include changes in the following state restricted accounts: Public Education Economic Stabilization, Local Levy Growth, Minimum Basic Growth, and Teacher and Student Success.

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 Education

Fund. The funding source is noted for funding items detailed below.

In FY 2022 and FY 2023, the federal government increased funds to the State because of the Coronavirus pandemic by approximately \$538.0 million and \$683.2 million respectively. These large federal fund amounts will impact the state/local/federal contribution structure to the education budget over the next few years. Historically, federal funds contribute approximately 10.0 percent of the budget. That percent is estimated at around 12.0 percent in both fiscal years.



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 Enrollment¹

Utah’s public schools enrolled 675,247 students in fall 2021 (FY 2022). Projections indicate that an additional 3,680 students will enroll in fall 2022 (FY 2023), for a total of 678,927. This represents an increase of about 0.54 percent.

¹ Student Enrollment Data Source: Common Data Committee, Enrollment Estimates and Projections, October 2021.

School Personnel²

In FY 2021, LEAs employed 65,965 full-time equivalent (FTE) employees in the following categories:

- Classroom teachers -- 30,551;
- Other Licensed Educators (counselors, teacher leaders, administrators, etc.) -- 7,628; and
- District- and school-level unlicensed employees (administrators, support staff, paraprofessionals, transportation personnel, food service, school nurses, etc.) -- 27,786.

These numbers do not include state-level FTEs who are employed by the State Board of Education. State FTE counts are available in the budget detail tables following this summary.

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 12th 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 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 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 nearly \$5.9 billion to the MSP for FY 2023, of which approximately \$4.5 billion comes from state Education and Uniform School Fund revenue sources. The state fund total also includes five restricted sources:

- Uniform School Fund Restricted – Trust Distribution Account -- \$95.8 million;
- Education Fund Restricted – Minimum Basic Growth Account -- \$56.3 million;
- Education Fund Restricted – Charter School Levy Account -- \$31.3 million;
- Education Fund Restricted – Teacher and Student Success Account -- \$140.7 million; and
- Education Fund Restricted – Local Levy Growth Account -- \$108.5 million.

Approximately 75 percent of MSP revenue comes from state sources, with the other 25 percent – about \$1.5 billion – generated through local school district property taxes.

SCHOOL BUILDING PROGRAM

The School Building Program (SBP) includes two programs: (1) Capital Outlay Foundation Program and (2) Capital Outlay Enrollment Growth Program. The programs assist qualifying school districts on a formula basis with the construction, renovation, or debt service of school facilities.

The program is funded with state funds from the Education Fund and the Education Fund Restricted – Minimum Basic Growth Account. The Legislature

² School Personnel Data Source: 2020-2021 Annual Report of the State Superintendent of Public Instruction, Utah State Board of Education.

appropriated nearly \$33.3 million total to the SBP for FY 2023. Capital construction in the LEAs is primarily funded through local property tax revenues.

The Legislature did not make any changes to the SBP budgets during the 2022 General Session or any of the 2021/2022 special sessions.

PUBLIC EDUCATION AGENCIES

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 more accurately reflect responsibilities of divisions in a given line item and maintain budgetary transparency. The line items under the State Board of Education include:

- Child Nutrition Programs;
- Contracted Initiatives and Grants (previously Initiative Programs);
- Educator Licensing;
- Fine Arts Outreach;
- MSP Categorical Program Administration;
- Policy, Communication, & Oversight (previously State Administrative Office; some programs moved to new State Board Operations and Administrative Operations line item);
- Public Education Capital Projects (added in FY 2023);
- Regional Education Service Agencies; Science Outreach;
- Science Outreach;
- State Board and Administrative Operations (added in FY 2023);
- State Charter School Board;
- Statewide Online Education Costs for Non-Public Students;
- System Standards & Accountability (previously General System Support); and
- Utah Schools for the Deaf and the Blind.

The Legislature also eliminated two line items, Teaching and Learning and Child Nutrition – Federal Commodities, by moving the programs into the MSP Categorical Program Administration and Child Nutrition Programs line items, respectively.

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, namely, 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 contains the funding for the costs associated with executing several MSP formula or grant programs including Adult Education, the Beverly Taylor Sorenson Arts Learning program, Career and Technical Education Comprehensive Guidance, Digital Teaching and Learning, Dual Immersion, At-Risk Students, Early Intervention (added in FY 2023), and Special Education State Programs.

Utah Schools for the Deaf and the Blind

The Utah Schools for the Deaf and the Blind (USDB) help children with hearing and/or 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 the course of 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 the public schools. The Fine Arts Outreach Program contains three operating programs that collectively provide educational opportunities in the public schools.

Science Outreach

The Science Outreach program enables Utah's non-profit professional science organizations to provide expertise and resources in the teaching of 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 the public schools. The Science Outreach Program contains four programs that collectively provide educational opportunities in the 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 the issuance of new Utah educator licenses, adding new credentials to existing licenses, and the renewal 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) provide support to Utah's rural school districts and charter schools. Support may include professional development, technology support, administration, and various student services. The RESAs are funded with state funds as well as from contributions from member LEAs.

Statewide Online Education Costs for Non-Public Students

The line item contains the 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.

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 derived from the sale or use of land granted to the State or revenue and assets referred to in the Utah Constitution.

SESSION REVIEW

During FY 2022, the Legislature met in the 2021 Second Special Session, 2022 General Session, 2022 Veto Override Session, and 2022 Third Special Session. We describe items pertaining to public education 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 2023, ongoing, and from the General Fund, Education Fund, or Uniform School Fund.

2022 GENERAL SESSION

Restricted State Funds

The Legislature appropriates revenue from the General Fund and Education 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 \$292.6 million into restricted accounts in FY 2023. 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** -- \$108.5 million including \$100.1 million base plus an additional \$8.4 million appropriated in FY 2023 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);
- **Teacher and Student Success Account** -- \$140.7 million including \$115.7 million base and an additional \$25.0 million appropriated in FY 2023 to support the Teacher and Student Success Program created in S.B. 149, "Teacher and Student Success Act" (2019 General Session) (the Legislature created the restricted account in H.B. 293, "Tax Rebalancing Provisions" (2018 General Session));

- **Underage Drinking Prevention Program Restricted Account** -- \$1.76 million, an increase of \$4,800, to support the underage drinking prevention program administered by the State Board of Education; and
- **Public Education Economic Stabilization Restricted Account** -- \$248.1 million, an increase of \$121.0 million over the \$127.1 million base. The account balance is used to make one-time appropriations to the public education system and designated in this report as appropriated from the restricted account. Ongoing funding will be used to fund future enrollment growth inflationary adjustment and maintain funding levels in an economic downturn.

Approximately \$277.7 million of the "Education Fund Restricted Accounts" amount is generated through an increase in local property tax revenue supporting the Minimum School Program – Basic School Program which supports WPU. The above amount includes the amounts for the Minimum Basic Growth Account, 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 WPU. The difference in state funds is transferred to the various restricted accounts highlighted above.

Minimum School Program

Budget Changes

The table titled "Minimum School Program and School Building Program – Budget Detail Tables: 2022 General Session" shows the FY 2022 Supplemental and FY 2023 Appropriated funding levels for each categorical program in the MSP.

The Legislature enacted major funding and policy initiatives as described below.

During the 2022 General Session, the Legislature fulfilled all financial obligations associated with the passage of Constitutional Amendment G adopted by

Utah voters in November 2020. These obligations included fully funding student enrollment growth costs, an inflationary adjustment on the WPU Value of 2.6 percent, and appropriating 15.0 percent of the new revenue growth in the Education and Uniform School Funds to the Public Education Economic Stabilization Restricted Account.

Since FY 2022, the Legislature appropriates state funding for categorical programs in the Minimum School Program from the Uniform School Fund rather than the Education Fund. The Legislature continues to fund programs out of the Education Fund for the State Board of Education line items as noted below.

Enrollment Growth

The Legislature passed **H.B. 1, “Public Education Base Budget Amendments,”** which appropriated a total of \$17.6 million one-time and \$137.0 million ongoing in fiscal years 2022 and 2023 for student enrollment growth from state and local sources. Of this amount, \$4.6 million ongoing and \$17.6 million one-time come from state General, Education, and Uniform School Funds. Of the one-time amounts, \$3.6 million was appropriated in FY 2022 and \$13.9 million in FY 2023.

In addition to the state fund appropriations, the total includes an estimated \$132.3 million ongoing from estimated increases in local property tax revenues supporting the Basic School Program, charter school local replacement, and Voted and Board Local Levy Programs. The State does not collect these local property tax revenues but since they factor into state allocation formulas, the revenue is included in the budget.

Student enrollment growth includes an increase of 948 WPUs to adjust certain programs in the Basic School Program for changes in student enrollment. These WPU changes are detailed below.

The following bullets detail enrollment growth changes in FY 2022 and FY 2023:

- Basic School Program -- \$17,556,600 total, which includes an ongoing state fund reduction of (\$13,945,600), off-set by a corresponding one-time appropriation for enrollment growth contingencies in FY 2023, making the net cost of the 948 additional WPUs estimated in fall 2022 \$3,611,000.

Finally, local property tax revenues supporting the Basic School Program increased by \$17,556,600 (local funds included in the Grades 1-12 Program). In FY 2023, the increase in local revenues supporting the Basic School Program covers the full cost of enrollment growth to the program.

The following adjustments detail the WPU and cost changes to categorical programs within the Basic School Program:

- Kindergarten -- \$841,800 and 221 WPUs;
- Grades 1-12 -- \$32,300,300 and 8,480 WPUs;
- Professional Staff -- \$1,207,500 and 317 WPUs;
- Enrollment Growth Contingency -- (\$29,432,100) and (7,727 WPUs) replaced with \$13,945,600 one-time appropriated for FY 2023;
- Special Education – Add-on -- \$3,443,300 and 904 WPUs;
- Special Education – Self-Contained -- (\$5,031,700) and (1,321) WPUs;
- Special Education – Preschool -- \$232,400 and 61 WPUs;
- Special Education – Extended Year -- \$11,400 and three WPUs;
- Special Education – Impact Aid -- \$45,600 and 12 WPUs;
- Students At-Risk – WPU Add-on -- (\$1,477,800) and (388) WPUs;
- Career and Technical Education – Add-on -- \$598,000 and 157 WPUs;
- Class Size Reduction -- \$872,300 and 229 WPUs; and,

- Three categorical programs did not receive enrollment growth changes for FY 2023 in the base budget:
 - Foreign Exchange Students;
 - Necessarily Existent Small Schools; and
 - Special Education – Extended Year for Special Educators.
- Related to Basic School Program -- \$3,630,500 one-time in FY 2022, \$18,133,100 ongoing in FY 2023 from the Uniform School Fund; and \$1,436,300 ongoing from the Education Fund Restricted – Charter School Levy Account to support enrollment growth in the following programs:
 - Pupil Transportation -- \$600,100;
 - Concurrent Enrollment -- \$70,600;
 - Charter School Local Replacement -- \$15,071,900, with \$13,635,600 from state funds and \$1,436,300 in anticipated revenue from the Charter School Levy Restricted Account FY 2023;
 - Charter School Base Funding -- (\$85,000);
 - Educator Salary Adjustments -- \$3,630,500 one-time in FY 2022 and \$3,630,500 in FY 2023;
 - Enhancement for At-Risk Students – Gang Prevention -- \$11,500;
 - Youth-in-Custody -- \$151,600;
 - Adult Education -- \$85,200; and
 - Enhancement for Accelerated Students -- \$33,000.
- The enrollment growth cost estimate includes adjustments to two programs within the State Board of Education line items as follows:
 - Statewide Online Education Program -- \$33,600; and
 - Carson Smith Special Needs Scholarship Program -- \$400,000 from the General Fund to adjust funding pursuant to a statutory formula.
- Voted and Board Local Levy Programs -- \$111,233,100 in total adjustments to the program as detailed below. Funding adjustments to the program come from state

Uniform School Fund and restricted sources as well as estimated increases in local property tax revenues guaranteed by the state guarantee rate. Changes include the following:

- \$4,510,000 from the Uniform School Fund to adjust funding for increased WPUs from the Students At-Risk – WPU Add-on weighting increase funded in the Basic School Program, bringing the total state fund appropriation to \$99,560,500.
- \$8,377,900 from the Education Fund Restricted – Local Levy Growth Account for a total of \$108,461,300 to support the increase in the state guarantee rate; and
- \$126,233,100 in estimated local property tax revenue changes as follows:
 - Voted Local Levy -- \$70,363,100;
 - Board Local Levy -- \$42,982,100; and
 - Board Local Levy – Early Literacy Program -- (\$15.0 million) to adjust for double-counting of the funding with the regular Board Local Levy program due to a change made several years ago by the State Board of Education in how matching funds for the Early Literacy Program are calculated.

The State Guarantee Rate for the Voted and Board Local Levy Programs increased from the FY 2022 amount of \$51.91 to \$57.45 per WPU for each 0.0001 tax rate levied by a qualifying school district in FY 2023 with the enrollment growth changes listed above.

During the 2021 General Session, the Legislature passed S.B. 142, “Public Education Funding Amendments,” which allows the State Board of Education to increase the state guarantee rate to expend the full amount of state funding appropriated to support the Voted and Board Local Levy State Guarantee. The State Guarantee Rate estimated above includes all appropriated funding.

Total Weighted Pupil Units

The Legislature funded a total of 914,842 WPUs in FY 2023, an increase of 7,939 WPUs over FY 2022.

This increase is the sum of the 948 WPUs funded for enrollment growth (detailed above), 5,899 WPUs associated with increasing the student-based weightings for the Students At-Risk – WPU Add-on program, and other changes explained in this chapter.

Weighted Pupil Unit Value

Legislators appropriated approximately \$219,102,100 to increase the WPU Value (the amount paid for each WPU) by 6.0 percent, changing the WPU Value from \$3,809 in FY 2022 to \$4,038 in FY 2023. This increase includes the following program amounts:

- Basic School Program -- \$208,032,000 to increase for all WPU programs as follows:
 - Kindergarten -- \$6,106,700;
 - Grades 1-12 -- \$140,273,800;
 - Foreign Exchange -- \$75,200;
 - Necessarily Existent Small Schools -- \$2,452,100;
 - Professional Staff -- \$13,141,600;
 - Special Education – Add-on -- \$20,562,300;
 - Special Education – Self-Contained -- \$2,562,300;
 - Special Education – Preschool -- \$2,604,100;
 - Special Education – Extended Year Program -- \$105,300;
 - Special Education – Impact Aid -- \$474,400;
 - Special Education – Extended Year for Special Educators -- \$208,100;
 - Students At-Risk – WPU Add-on -- \$3,003,800;
 - Career and Technical Education Add-on -- \$6,699,800; and
 - Class Size Reduction -- \$9,756,400.
- Related to Basic School Program -- \$10,693,100 to increase funding programs historically adjusted for changes in the WPU Value:
 - Pupil Transportation -- \$6,740,300;
 - Enhancement for At-Risk Students – Gang Prevention -- \$129,000;
 - Youth-in-Custody -- \$1,703,100;
 - Adult Education -- \$957,100;
 - Concurrent Enrollment -- \$793,400; and

- Enhancement for Accelerated Students -- \$370,200.
- State Board of Education – Statewide Online Education Program -- \$377,000 to increase funding for changes in the WPU Value as directed in statute.

Charter School Funding Programs

- Charter School Local Replacement -- charter schools receive an amount for each enrolled student to replace local property tax revenue the school cannot collect. This local replacement rate was \$2,701 in FY 2022 and will increase to \$2,899 in FY 2023, costing a total of \$15,071,900 and this amount is included in the Enrollment Growth amount above. The local replacement rate changes each year depending on the local revenue collected in the school districts in a prior year. The FY 2023 rate amount is based on FY 2021 school district revenue collections.
- Reduce the Two-Year Lag on Local Replacement -- \$4.0 million to increase the rate and mitigate rate impacts associated with the two-year data lag in calculating the rate.
- Charter School Levy Account -- the Legislature created the Education 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 \$31,273,900 from the account in FY 2023, an increase of \$1,436,300.

Other Adjustments

The Legislature appropriated the following amounts in addition to base funding for the program it appropriated during the 2022 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:

- Foreign Exchange Formula Adjustment -- \$238,300 from the Uniform School Fund to change the number of WPUs to reimburse LEAs

- for foreign exchange students enrolled in their schools from a static 328 WPU to a percentage of high school enrollment (grades 10 to 12);
- Students At-Risk – WPU Add-on Increase of Student Weightings -- \$23,052,600 ongoing to increase the student weightings from 0.05 to 0.075 for economically disadvantaged students and 0.025 to 0.0325 for English Language Learner students for a total increase of 5,899 WPUs, \$1,149,900 one-time to fund LEA hold-harmless costs based on estimated calculations and as provided in statute, and \$4,510,000 ongoing to fund impacts related to the increased number of WPUs in the Voted and Board Local Levy Guarantee Programs (all amounts from the Uniform School Fund);
 - Special Education Enrollment and Prevalence Limits -- \$4,037,000 from the Uniform School Fund to fund changes made in **H.B. 113, “Students with Disabilities Amendments”** which eliminated a cap on special education to general student enrollment and increased the prevalence limit for special education students compared to general education students for state funding purposes;
 - Small District Base Funding -- \$3.6 million one-time from the Public Education Economic Stabilization Restricted Account to provide a minimum amount of funding to cover administrative costs for school districts with enrollments under 5,000 but excluding school districts in recapture;
 - Charter School Funding Base -- \$5.0 million one-time from the Public Education Economic Stabilization Restricted Account to provide a minimum amount of funding to cover administrative costs for charter schools with enrollments under 2,000;
 - Concurrent Enrollment Growth Formula -- \$1.7 million ongoing from the Uniform School Fund to clarify the growth calculation for the program from change in the general student population to the change in the number of credits earned by students;
 - English Language Learner (ELL) Software Licenses program; \$4,500,000 one-time from the Public Education Economic Stabilization Restricted Account and (\$3.0 million) ongoing from the Uniform School Fund to fund LEA allocations for a final year. After FY 2023 the Legislature intends that LEAs use their Students At-Risk – WPU Add-on allocation to fund ELL software if they opt continue using the tools.
 - Title I Schools Paraeducators Program -- \$250,000 one-time from the Uniform School Fund to provide additional grants to hire paraeducators;
 - Early Intervention – Optional Extended-day Kindergarten -- \$12.2 million from the Uniform School Fund to expand the program as provided in **H.B. 193, “Full-day Kindergarten”**;
 - Effective Teachers in High Poverty Schools -- \$113,000 from the Uniform School Fund to expand the program to qualifying kindergarten teachers as outlined in **H.B. 315, “Effective Teachers in High Poverty Schools Incentive Program Amendments”**;
 - Educator Professional Time -- \$64.0 million one-time from the Public Education Economic Stabilization Restricted Account to provide up to 32 hours of additional contract time for educators as provided in **H.B. 396, “Paid Professional Hours for Educators”**;
 - Teacher Bonuses for Extra Assignments -- \$10.0 million from Federal Funds – American Rescue Plan Act (FF-ARPA) to provide \$100 stipends to certain teachers that for each additional work assignment accepted to substitute for other teachers and staff that were absent due to the COVID surge;
 - School LAND Trust Program -- \$3,007,000 from increased revenue in the Uniform School Fund Restricted (USFR) – Trust Distribution Account for a total appropriation of \$95,849,800;
 - Beverley Taylor Sorenson Arts Learning Program Expansion -- \$4.2 million from the Uniform School Fund to expand access to the program and provide salary increases for teachers who are currently part of the program;
 - Public Education Capital and Technology -- \$91.5 million one-time from the Public

Education Economic Stabilization Restricted Account to support LEAs in meeting local one-time priorities associated with student safety, technology, instructional materials, and capital facility improvements, as provided in **H.B. 475, “Use of Public Education Stabilization Account One-time Funding”**; and

- Teacher and Student Success Program -- \$24,952,000 from the Education Fund Restricted -Teacher and Student Success Account to increase allocations to local education agencies through the program.

The Legislature included intent language and codified or un-codified statutory language governing certain MSP programs that:

Modified the calculation of WPUs to be the greater of 328 WPUs or 0.0025 of students enrolled in grades 10 through 12. (S.B. 2, Section 2)

Amended the statute for the Students At-Risk – WPU Add-on program hold harmless to include additional funding received through the Voted and Board Local Levy Guarantee in the calculation of how much an LEA would receive in hold harmless funding. (S.B. 2, Section 3)

Limited the state contribution to support of pupil transportation programs to 85 percent of approved costs for each school district instead of simply total statewide costs. (S.B. 2, Section 4)

Clarified the calculation of growth for the Concurrent Enrollment Program to be based on the increase or decrease of course credits earned by students instead of general student growth. (S.B. 2, Section 5)

Authorized the State Board of Education to use up to \$1.5 million in balances in the Student Health and Counseling Support Program to provide scholarships for up to four years to certain LEA employees to become a school social worker, school psychologist, or other school-based mental health worker. (S.B. 2, Section 6)

Created the Teacher Bonuses for Extra Assignments program which provides \$100 per additional work assignment for teachers that substituted for another teacher during the COVID surge in December 2021 through May 2022. (S.B. 2, Section 7)

Directed the State Board of Education to notify LEAs that receive an allocation from the English Language Learner Software Program that beginning in FY 2024 LEAs will fund their software programs from their allocation through the Students At-Risk – WPU Add-on program. (S.B. 2, Item 12)

Extended LEA budget flexibility to use up to 35 percent of restricted funding to respond to changing circumstances and student needs associated with the COVID-19 emergency provided in FY 2021 and FY 2022 to FY 2023. (H.B. 1, Section 2)

Extended the Enrollment Growth Contingency Program created during the 2021 General Session for FY 2021 and FY 2022 to FY 2023. (H.B. 1, Section 4)

School Building Program

The Legislature did not take any budget-related actions on the School Building Program.

Public Education Agencies

The Legislature adopted updated performance measure intent language in several line items within the Public Education Agencies section of **H.B. 1, “Public Education Base Budget Amendments.”** This intent language was later repealed in **S.B. 2, “Public Education Budget Amendments”** and replaced with intent language directing USBE to develop new performance measures.

Budget Changes

The Legislature enacted major funding and policy initiatives and passed bills as described below. Unless otherwise noted, all appropriations come from the Education Fund.

Child Nutrition Programs

- Federal Commodities - Transfer In -- \$19,159,300 ongoing from the Child Nutrition –

Federal Commodities Line Item. This transfer eliminates a redundant line item and aligns the program with the other child nutrition programs.

Educator Licensing

- Educator Licensing FTEs -- \$327,500 ongoing for two additional FTEs to help address a backlog in processing licenses.

Fine Arts Outreach

- POPS Provisional Program -- \$500,000 ongoing to provide grants to private non-profit arts organizations to develop a statewide outreach program.

The Legislature approved intent language in the Fine Arts Outreach line item that:

Directed the State Board of Education to distribute line item balances from FY 2022 at the beginning of FY 2023 to POPS organizations and not require a private match for the balances. (S.B. 2, Item 16)

Policy, Communication, & Oversight

- ARP ESSER Funds Extension -- \$210,900 one-time from Transfer for COVID-19 Response in FY 2022 to use additional federal funds;
- Assessment and Accountability – Transfer In -- \$180,000 ongoing to correct a misappropriation from a previous session;
- Transfers Out (new line item) -- (\$23,082,600) ongoing from all sources to the State Board and Administrative Operations line item. See A3 table for details on individual programs;
- Fiscal Monitor Hiring Delay -- (\$293,100) one-time in FY 2022 due to hiring delay;
- **H.B. 162, “Period Products in Schools”** -- \$2.3 million one-time from the Public Education Economic Stabilization Restricted Account to cover one year of costs for LEAs to provide access to period products in all schools;
- Prevention Specialist -- \$152,500 to hire a specialist to focus on restorative practices in juvenile justice;

- School Turnaround and Leadership Development Act -- (\$1.3 million) one-time to reduce nonlapsing balances;
- School Turnaround and Leadership Development Act - Transfer In -- \$4,043,000 to align funding with the line item that manages the program; and
- Teacher Retention in Indigenous Schools Grants - Transfer In -- \$501,400 to align funding with the line item that manages the program.

The Legislature approved intent language in the Policy, Communication, & Oversight line item that:

Directed the State Board of Education to only use FF-ARPA funds for approved purposes. (S.B. 2, Item 6)

State Board and Administrative Operations

The Legislature created a new line item and transferred funding for eight programs from the Policy, Communication, and Oversight line item to the new line item.

- Transfers In (New Line Item) -- \$23,082,600 ongoing from all sources to the State Board and Administrative Operations line item. See A3 table for details on individual programs; and
- School Fees Employee -- \$130,000 to hire one FTE to oversee the school fees initiatives.

The Legislature approved intent language in the State Board and Administrative Operations line item that:

Directed the State Board of Education to only use FF-ARPA funds for approved purposes. (S.B. 2, Item 26)

Directed the State Board of Education to not use performance measures included in H.B. 1, develop replacement measures, and report to the Public Education Appropriations Subcommittee in July and October of 2022.

System Standards and Accountability

- **S.B. 192, “Cardiopulmonary Resuscitation in Schools”** -- \$200,000 one-time and \$270,000 ongoing for grants to LEAs to establish, update, and maintain CPR training programs for high school students;
- **S.B. 127, “Early Literacy Outcomes Improvement”** -- \$9,480,000 one-time from the Public Education Economic Stabilization Restricted Account and \$9,130,200 ongoing from the Education Fund for staff, professional training for legislators, and contracts to provide the services outlined in the bill;
- Library Specialist -- \$152,500 to hire one FTE to assist local librarians;
- **S.B. 191, “Regulatory Sandbox in Education”** -- \$7,400 one-time and \$7,700 ongoing for USBE staff time to oversee LEA innovation plans;
- Teacher Retention in Indigenous Schools Grants – Transfers Out -- (\$501,400) ongoing to move funding for the program to the Policy, Communication, and Oversight line item; and
- USBE Dedicated Credits Additional Authority -- \$3,375,000 one-time for the RISE Assessment settlement and \$85,000 ongoing for the Residential Treatment Center (RTC) Fees.

The Legislature approved the following intent language in the System Standards and Accountability line item that:

Allowed the State Board of Education to use \$1,796,600 one-time in dedicated credits for a new RISE assessment contract. (S.B. 2, Item 21)

Directed the State Board of Education to use any revenue or nonlapsing balances from licensing RISE test questions to develop additional assessment questions, provide professional learning, or for risk mitigation expenditures. (S.B. 2, Item 21)

Federal Funding

The Legislature approved additional federal funds authority for the following programs to allow the State Board of Education to continue receiving and

disbursing funding from the federal government’s response to COVID-19:

- Federal Coronavirus Relief for Public Education - - \$300.0 million one-time as part of the American Rescue Plan Act Elementary and Secondary Schools Emergency Relief (ESSER) fund; and
- Child Nutrition Programs -- \$147,509,800 to provide capacity for additional federal funding due to waivers associated with the response to coronavirus.

Contracted Initiatives and Grants

- Early Warning System Expansion -- \$450,000 ongoing for expansion of the Early Warning System to 325 additional schools, providing for systems to identify students in need of early intervention;
- **H.B. 386, “Education Innovation Program”** -- \$2.5 million one-time for a pilot grant program for classroom innovation;
- Immersive Student Learning -- \$453,000 one-time to provide students with an immersive STEM and Social Emotional Learning classroom experience;
- **H.B. 273, “Civics Education Amendments”** -- \$1.5 million one-time for a pilot grant for innovative civics education and professional learning opportunities;
- **H.B. 11, “Student Eligibility in Interscholastic Activities”** -- \$4,400 ongoing for the commission established in the bill and \$500,000 one-time for legal needs. The Governor vetoed the bill, and the Legislature overrode the veto during the Veto Override Session;
- K-3 Reading Improvement Software -- \$2.0 million ongoing to expand the Software Licenses for Early Literacy program;
- Kindergarten Supplement Enrichment Program Transfer Out -- (\$25,100) ongoing to move the program to the “Early Intervention” program under the MSP Categorical Administration line item;
- School Turnaround and Leadership Development Act Transfer Out -- (\$4,043,000) ongoing to move the program to the Policy,

Communication, and Oversight line item to align the funding with the management division for the program;

- Special Needs Opportunity Scholarship Hiring Delay -- (\$14,500) one-time due to a hiring delay;
- Student Credential Account (SCA) Statewide Implementation -- \$3.0 million one-time to continue providing a personalized longitudinal counseling portal that links students with academic and career pathways. The SCA was originally funded during the 2019 General Session;
- Create Utah -- \$1,840,000 one-time to provide software access for all K-12 schools;
- UPSTART -- \$4.0 million one-time from the Public Education Economic Stabilization Restricted Account and \$4.0 million ongoing from the Education Fund to expand access to the UPSTART online preschool program;
- Utah Anti-bullying Coalition -- \$300,000 one-time to expand access to programs offered by the Utah Anti-bullying Coalition;
- Utah K-12 Computer Science Initiatives -- \$8.0 million one-time to continue implementing computer science initiatives throughout the state through grants to support LEAs with their local computer science education plans;
- Computer-based Social Skills Development -- \$300,000 one-time to contract with a provider of computer-based social-emotional learning for K-3 students;
- Students Experiencing Homelessness - Teen Centers -- \$3.5 million one-time from the Public Education Economic Stabilization Restricted Account for grants to LEAs to establish centers at high schools for teens experiencing homelessness; and
- Sustaining Teacher Leadership and Engagement -- \$100,000 for teacher leadership development.

Public Education Capital Projects

- **H.B. 475, “Use of Public Education Stabilization Account One-time Funding”** -- \$50.0 million one-time from the Public Education Economic

Stabilization Restricted Account to establish the Small School Critical Capital Needs Fund.

MSP Categorical Program Administration

- MSP Categorical Administration Balance Reduction -- (\$500,000) one-time and (\$200,000) ongoing to reduce the growing nonlapsing balances in the line item;
- Kindergarten Supplement Enrichment Program -- Transfer In and Student Access to High Quality School Readiness Program -- Transfer In -- \$25,100 and \$172,100 ongoing, respectively, to create the Early Intervention program and align funding with the management division for the program; and
- **H.B. 241, “School Epilepsy Training Amendments”** -- \$5,000 one-time to develop the epilepsy training program.

Science Outreach

- ISEE Science Outreach -- \$500,000 ongoing to continue expansion of the programs statewide, including adapting curriculum for online delivery.

State Charter School Board

- Charter School Board Hiring Delay -- (\$199,500) one-time due to hiring delays; and
- State Charter School Board Startup Funds Balance Reduction -- (\$200,000) ongoing to reduce increased balances in the startup fund due to fewer new charter schools opening.

Utah Schools for the Deaf and the Blind

- Utah Schools for the Deaf and the Blind Staff -- \$700,000 for approximately seven additional FTEs; and
- Utah State Instructional Materials Access Center (USIMAC) -- \$500,000 one-time.

The Legislature approved intent language in the USDB line item that directed:

USDB to use balances from the Land Acquisition item funded during the 2021 General Session to cover

costs of making the existing structure usable. (H.B. 1, Item 15)

The State Board of Education to monitor one-time funds appropriated to USDB. (S.B. 2, Item 24)

The State Board of Education to study whether USIMAC could be a contract with a private provider and report to the Public Education Appropriations Subcommittee by October 1, 2022. (S.B. 2, Item 24)

The State Board of Education to work with the Division of Facilities Construction and Management to evaluate the need for two requested buildings and report their findings to the Executive Appropriations Committee by October 1, 2022. (H.B. 475, Item 2) Statewide Online Education Costs for Non-Public Students

- Statewide Online Education Hiring Delay -- (\$22,200) one-time due to hiring delays;
- **H.B. 417, “Online Course Access Amendments”** -- \$681,600 to pay for online course access for certain students; and
- Statewide Online Education Program (SOEP) -- \$3.2 million one-time to maintain FY 2022 service levels.

Public Education Related Items Funded in Other Budget Areas

Budget Changes

- SafeUT Expansion -- \$1,207,100 from the Education Fund to hire additional qualified personnel and retain current employees to continue to provide 24/7 service; and
- **S.B. 127, “Early Literacy Outcomes Improvement”** -- \$540,000 to the Utah Board of Higher Education to hire additional faculty at the State’s teaching colleges skilled in the science of reading;
- Every Brilliant Thing Tour – Suicide Prevention -- \$400,000 one-time from the Education Fund to assist the Utah Shakespeare Festival in staging the play in Utah high schools; and
- Public Education Capital Development -- \$30.0 million one-time from the Public Education Economic Stabilization Restricted Account to

preliminarily fund two buildings for the Utah Schools for the Deaf and the Blind in Salt Lake County and in St. George. The Legislature also included intent language directing the State Board of Education to study and make recommendations pursuant to the need, locations, and cost effectiveness of the buildings prior to final approval.

School and Institutional Trust Fund Office (SITFO) Budget Changes

The Legislature did not make any budget-related changes to SITFO during the session.

2022 VETO OVERRIDE SESSION

The Legislature overrode the Governor’s veto of **H.B. 11, “Student Eligibility in Interscholastic Activities.”**

Public Education Appropriations Subcommittee

Performance Measure Table

Performance Measure Name	Target	Bill	Item #
Agency Name			
Line Item Name			
The Legislature passed line item performance measures as part of H.B. 1, "Public Education Base Budget." Subsequently, the Legislature voted to include intent language in S.B. 2, "Public Education Budget Amendments," that required the State Board of Education to prepare new line item measures and eliminated the requirement for the State Board to report on measures in H.B. 1.			

Public Education Appropriations Subcommittee

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
General Fund	7,894,800		7,894,800	8,304,000	409,200
General Fund, One-time	900		900	1,000	100
Education Fund	182,426,100		182,426,100	205,241,600	22,815,500
Education Fund, One-time	19,629,000	(807,600)	18,821,400	21,188,000	2,366,600
Uniform School Fund	3,633,458,900		3,633,458,900	3,874,091,600	240,632,700
Uniform School Fund, One-time	45,400,000	(17,662,700)	27,737,300	15,345,500	(12,391,800)
Federal Funds	384,527,300		384,527,300	532,660,700	148,133,400
Federal Funds, One-time	683,188,600	480,875,600	1,164,064,200	370,936,200	(793,128,000)
Federal Funds - American Rescue Plan		10,000,000	10,000,000		(10,000,000)
Dedicated Credits Revenue	9,045,300	6,508,500	15,553,800	12,337,000	(3,216,800)
Expendable Receipts	446,000		446,000	446,000	
Interest Income	250,200		250,200	250,200	
Autism Awareness Account (GFR)	50,700		50,700	50,700	
Charter School Levy Account (EFR)	29,837,600		29,837,600	31,273,900	1,436,300
Charter School Reserve Account (EFR)	50,000		50,000	50,000	
E-Cig. Substance & Nicotine Tax Rst Act (GFR)	5,084,200		5,084,200	5,084,200	
Federal Mineral Lease	1,721,400		1,721,400	1,745,900	24,500
Public Education Economic Stabilization Restrict				237,880,000	237,880,000
Land Exchange Distribution Account (GFR)	16,200		16,200	16,300	100
Liquor Tax	50,028,900		50,028,900	50,049,800	20,900
Local Levy Growth Account (ERF)	100,083,400		100,083,400	108,461,300	8,377,900
Local Revenue	1,296,207,800	(15,000,000)	1,281,207,800	1,445,439,500	164,231,700
Minimum Basic Growth Account (EFR)	75,000,000		75,000,000	75,000,000	
School and Inst Trust Fund Mgt Acct	3,305,800		3,305,800	3,408,300	102,500
School Readiness (GFR)	65,700		65,700	67,100	1,400
Teacher and Student Success Account (ERF)	115,734,800		115,734,800	140,686,800	24,952,000
Transfers	7,073,600	(94,600)	6,979,000	7,557,800	578,800
Transfer for COVID-19 Response	1,000,000	210,900	1,210,900		(1,210,900)
Trust Distribution Account (ERF)	93,700,800		93,700,800	96,623,100	2,922,300
Underage Drinking Prev. Program (EFR)	1,751,600		1,751,600	1,756,400	4,800
Repayments	2,977,000		2,977,000	2,977,000	
Beginning Nonlapsing	189,705,300	17,846,500	207,551,800	158,114,500	(49,437,300)
Closing Nonlapsing	(142,681,200)	(15,455,900)	(158,137,100)	(113,229,600)	44,907,500
Lapsing Balance		(66,900)	(66,900)	(73,500)	(6,600)
Total	\$6,796,980,700	\$466,353,800	\$7,263,334,500	\$7,293,741,300	\$30,406,800
Agencies					
Minimum School Program	5,369,815,300	(1,369,500)	5,368,445,800	5,935,998,400	567,552,600
School Building Program	33,249,700		33,249,700	33,249,700	
State Board of Education	1,390,609,900	467,723,300	1,858,333,200	1,321,084,900	(537,248,300)
School and Institutional Trust Fund Office	3,305,800		3,305,800	3,408,300	102,500
Total	\$6,796,980,700	\$466,353,800	\$7,263,334,500	\$7,293,741,300	\$30,406,800
Budgeted FTE	805.7	22.4	828.0	787.9	(40.2)

Public Education Appropriations Subcommittee

Restricted Fund and Account Transfers

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
Education Fund	290,818,200		290,818,200	324,148,100	33,329,900
Uniform School Fund	127,100,000		127,100,000	248,100,000	121,000,000
Uniform School Fund, One-time	(127,100,000)	21,293,200	(105,806,800)		105,806,800
Liquor Control Fund	1,750,000		1,750,000	1,750,000	
Beginning Nonlapsing	23,800,000	(23,167,300)	632,700	21,925,900	21,293,200
Closing Nonlapsing	(47,200,000)	25,274,100	(21,925,900)	(632,700)	21,293,200
Total	\$269,168,200	\$23,400,000	\$292,568,200	\$595,291,300	\$302,723,100
Agencies					
MSP - Basic School Program	(23,400,000)	23,400,000		269,393,200	269,393,200
Restricted Account Transfers - PED	292,568,200		292,568,200	325,898,100	33,329,900
Total	\$269,168,200	\$23,400,000	\$292,568,200	\$595,291,300	\$302,723,100

Public Education Appropriations Subcommittee

Fiduciary Funds

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
Dedicated Credits Revenue	115,000		115,000	115,000	
Interest Income	5,400		5,400	5,400	
Beginning Nonlapsing	1,294,900	(983,100)	311,800	309,500	(2,300)
Closing Nonlapsing	(1,292,700)	979,100	(313,600)	(311,300)	2,300
Total	\$122,600	(\$4,000)	\$118,600	\$118,600	\$0
Agencies					
State Board of Education	122,600	(4,000)	118,600	118,600	
Total	\$122,600	(\$4,000)	\$118,600	\$118,600	\$0

Agency Table: Minimum School Program

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
Uniform School Fund	3,633,458,900		3,633,458,900	3,874,091,600	240,632,700
Uniform School Fund, One-time	45,400,000	(17,662,700)	27,737,300	15,345,500	(12,391,800)
Federal Funds - American Rescue Plan		10,000,000	10,000,000		(10,000,000)
Charter School Levy Account (EFR)	29,837,600		29,837,600	31,273,900	1,436,300
Public Education Economic Stabilization Restrict				168,600,000	168,600,000
Local Levy Growth Account (ERF)	100,083,400		100,083,400	108,461,300	8,377,900
Local Revenue	1,296,207,800	(15,000,000)	1,281,207,800	1,445,439,500	164,231,700
Minimum Basic Growth Account (EFR)	56,250,000		56,250,000	56,250,000	
Teacher and Student Success Account (ERF)	115,734,800		115,734,800	140,686,800	24,952,000
Trust Distribution Account (ERF)	92,842,800		92,842,800	95,849,800	3,007,000
Beginning Nonlapsing	85,795,600	(17,774,700)	68,020,900	46,700,400	(21,320,500)
Closing Nonlapsing	(85,795,600)	39,067,900	(46,727,700)	(46,700,400)	27,300
Total	\$5,369,815,300	(\$1,369,500)	\$5,368,445,800	\$5,935,998,400	\$567,552,600
Line Items					
Basic School Program	3,482,094,900		3,482,094,900	3,712,060,400	229,965,500
Related to Basic School Programs	968,493,500	13,630,500	982,124,000	1,193,478,000	211,354,000
Voted and Board Local Levy Programs	919,226,900	(15,000,000)	904,226,900	1,030,460,000	126,233,100
Total	\$5,369,815,300	(\$1,369,500)	\$5,368,445,800	\$5,935,998,400	\$567,552,600

Minimum School Program & School Building Program - Budget Detail Tables 2022 General Session FY 2022 Revised FY 2023 Appropriated				
		Fiscal Year 2022 Revised	Fiscal Year 2023 Appropriated	
Section 1: Minimum School Program - Summary of Total Revenue Sources and Expenditures by Program				
Total Revenue Sources		Amount		Amount
A. General State Revenue				
1. Uniform School Fund		3,633,458,900		3,874,091,600
a. Uniform School Fund, One-time		27,737,300		15,345,500
B. Restricted State Revenue				
1. USF Restricted - Trust Distribution Account		92,842,800		95,849,800
2. EF Restricted - Minimum Basic Growth Account ⁽⁵⁾		56,250,000		56,250,000
3. EF Restricted - Charter School Levy Account ⁽⁴⁾		29,837,600		31,273,900
4. EF Restricted - Teacher and Student Success Account ⁽⁵⁾		115,734,800		140,686,800
5. EF Restricted - Local Levy Growth Account ⁽⁵⁾		100,083,400		108,461,300
6. USF Restricted - Public Education Economic Stabilization, One-time ⁽²⁾		0		168,600,000
Subtotal State Revenues:		\$4,055,944,800		\$4,490,558,900
C. Local Property Tax Revenue				
1. Minimum Basic Tax Rate				
a. Basic Levy		384,046,600		401,603,200
b. Basic Levy Increment Rate ⁽⁵⁾		75,000,000		75,000,000
2. Equity Pupil Tax Rate ⁽⁵⁾		100,083,400		108,461,300
3. WPU Value Rate ⁽⁵⁾		69,234,800		94,186,800
4. Voted Local Levy		401,318,400		471,681,500
5. Board Local Levy		251,524,600		294,506,700
Subtotal Local Revenues:		\$1,281,207,800		\$1,445,439,500
D. Federal Sources				
1. Federal Funds - American Rescue Plan, One-time		10,000,000		0
E. Beginning Nonlapsing Balances		68,020,900		46,700,400
F. Closing Nonlapsing Balances		(46,727,700)		(46,700,400)
Total Revenues:		\$5,368,445,800		\$5,935,998,400
Total Expenditures by Program				
A. Basic School Program		3,482,094,900		3,712,060,400
B. Related to Basic School Program		982,124,000		1,193,478,000
C. Voted & Board Local Levy Programs		904,226,900		1,030,460,000
Total Expenditures:		\$5,368,445,800		\$5,935,998,400

Minimum School Program & School Building Program - Budget Detail Tables
2022 General Session
FY 2022 Revised | FY 2023 Appropriated

Fiscal Year 2022
Revised

Fiscal Year 2023
Appropriated

Section 2: Minimum School Program - Detail of Revenue Sources & Expenditures by Program

Table A: Basic School Program (Weighted Pupil Unit Programs)

<i>WPU Value :</i>		\$3,809			\$4,038
<i>Basic Tax Rate:</i>		0.001663			0.001661
Revenue Sources		Supplemental	Amount	Changes	Amount
A. State Revenue					
1. Uniform School Fund			2,826,030,100		3,014,113,600
a. Uniform School Fund, One-time			27,700,000		15,095,500
B. Restricted State Revenue					
1. USF Restricted - Public Education Economic Stabilization, One-time ⁽²⁾					3,600,000
Subtotal - State Revenues:			\$2,853,730,100		\$3,032,809,100
C. Local Property Tax Revenue					
1. Minimum Basic Tax Rate					
a. Basic Levy			384,046,600		401,603,200
b. Basic Levy Increment Rate ⁽⁵⁾			75,000,000		75,000,000
2. Equity Pupil Tax Rate ⁽⁵⁾			100,083,400		108,461,300
3. WPU Value Rate ⁽⁵⁾			69,234,800		94,186,800
Subtotal - Local Property Tax Revenues:			\$628,364,800		\$679,251,300
D. Beginning Nonlapsing Balances			20,505,800		20,505,800
E. Closing Nonlapsing Balances			(20,505,800)		(20,505,800)
Total Revenues:			\$3,482,094,900		\$3,712,060,400
Expenditures by Categorical Program		WPU	Amount	WPU	Amount
A. Regular Basic School Program					
1. Kindergarten		26,446	100,732,800	26,667	107,681,300
2. Grades 1-12 ⁽²⁾⁽³⁾		604,069	2,300,898,800	612,549	2,473,472,900
3. Foreign Exchange Students ⁽⁸⁾		328	1,249,400	387	1,562,800
4. Necessarily Existent Small Schools ⁽²⁾		10,708	44,387,800	10,708	46,838,900
5. Professional Staff		57,070	217,379,600	57,387	231,728,700
6. Enrollment Growth Contingency ⁽²⁾		7,727	50,932,100	0	13,945,600
Subtotal - Regular Basic School Program:		706,348	\$2,715,580,500	707,698	\$2,875,230,300
B. Restricted Basic School Program					
1. Special Education - Regular - Add-on WPU ⁽³⁾		88,328	336,441,400	90,265	364,490,100
2. Special Education - Regular - Self-Contained		12,510	47,650,600	11,189	45,181,200
3. Special Education - Pre-School		11,311	43,083,600	11,372	45,920,100
4. Special Education - Extended Year Program		457	1,740,700	460	1,857,500
5. Special Education - Impact Aid ⁽¹⁾		2,060	7,846,500	2,072	8,366,600
6. Special Education - Extended Year for Special Educators		909	3,462,400	909	3,670,500
7. Students At-Risk - Add-on ⁽¹⁾⁽²⁾		13,505	54,040,900	19,016	77,169,300
8. Career & Technical Education - District Add-on ⁽¹⁾		29,100	110,841,900	29,257	118,139,800
9. Class Size Reduction		42,375	161,406,400	42,604	172,035,000
Subtotal - Restricted Basic School Program:		200,555	\$766,514,400	207,144	\$836,830,100
Total Expenditures:		906,903	\$3,482,094,900	914,842	\$3,712,060,400

T H E L I N E

Minimum School Program & School Building Program - Budget Detail Tables
2022 General Session
 FY 2022 Revised | FY 2023 Appropriated

	Fiscal Year 2022 Revised		Fiscal Year 2023 Appropriated	
Table B: Related to Basic School Program (Below-the-Line)				
<i>Charter School Local Replacement Rate:</i>		\$2,701		\$2,899
Revenue Sources	Supplemental	Amount	Changes	Amount
A. State Revenue				
1. Uniform School Fund		712,378,300		760,417,500
a. Uniform School Fund, One-time		37,300		250,000
B. Restricted State Revenue				
1. USF Restricted - Trust Distribution Account		92,842,800		95,849,800
2. EF Restricted - Teacher and Student Success Account ⁽⁵⁾		115,734,800		140,686,800
3. EF Restricted - Charter School Levy Account ⁽⁴⁾		29,837,600		31,273,900
4. USF Restricted - Public Education Economic Stabilization, One-time ⁽²⁾		0		165,000,000
Subtotal - State Revenues:		\$950,830,800		\$1,193,478,000
C. Federal Sources				
1. Federal Funds - American Rescue Plan, One-time ⁽²⁾		10,000,000		
D. Beginning Nonlapsing Balances		47,515,100		26,194,600
E. Closing Nonlapsing Balances		(26,221,900)		(26,194,600)
Total Revenues:		\$982,124,000		\$1,193,478,000
Expenditures by Categorical Program	Supplemental	Funding	Changes	Amount
A. Related to Basic Programs				
1. Pupil Transportation - To & From School ⁽²⁾⁽³⁾	0	111,106,500	6,340,400	117,446,900
2. Pupil Transportation - Rural Transportation Grants	0	1,000,000	0	1,000,000
3. Pupil Transportation - Rural School Reimbursement	0	500,000	0	500,000
4. Charter School Local Replacement ⁽⁴⁾	0	218,178,700	19,071,900	237,250,600
5. Charter School Funding Base Program ⁽²⁾	0	8,100,000	(85,000)	8,015,000
Subtotal - Related to Basic Programs:		\$338,885,200		\$364,212,500
B. Focus Populations				
1. Students At-Risk - Gang Prevention and Intervention ⁽¹⁾	0	2,105,900	140,500	2,246,400
2. Youth-in-Custody ⁽¹⁾	0	27,821,200	1,854,700	29,675,900
3. Adult Education ⁽¹⁾	0	15,635,900	1,042,300	16,678,200
4. Enhancement for Accelerated Students	0	6,048,300	403,200	6,451,500
5. Concurrent Enrollment	0	12,961,700	2,564,000	15,525,700
6. Title I Schools in Improvement - Paraeducators ⁽²⁾	0	300,000	250,000	550,000
7. Early Literacy Program ⁽¹⁾	0	14,550,000	0	14,550,000
8. Early Intervention ⁽²⁾	0	24,455,000	12,200,000	36,655,000
9. Special Education Intensive Services ⁽²⁾	0	1,000,000	0	0
10. English Language Learner Software Grants ⁽²⁾	0	4,500,000	4,500,000	4,500,000
Subtotal - Focus Populations:		\$109,378,000		\$126,832,700
C. Educator Supports				
1. Educator Salary Adjustments ⁽²⁾	3,630,500	191,584,700	3,630,500	191,584,700
2. Teacher Salary Supplement ⁽²⁾	0	22,266,100	0	22,266,100
3. Teacher Supplies & Materials	0	5,500,000	0	5,500,000
4. Effective Teachers in High Poverty Schools	0	688,000	113,000	801,000
5. Elementary School Counselor Program	0	2,100,000	0	2,100,000
6. Grants for Professional Learning	0	3,935,000	0	3,935,000
7. Grow Your Own Teacher and Counselor Program ⁽²⁾	0	9,200,000	0	0
8. Educator Professional Time ⁽²⁾	0	0	64,000,000	64,000,000
9. Teacher Bonuses for Extra Assignments ⁽²⁾	10,000,000	10,000,000	0	0
Subtotal - Educator Supports:		\$245,273,800		\$290,186,800
D. Statewide Initiatives				
1. School LAND Trust Program	0	92,842,800	3,007,000	95,849,800
2. Teacher and Student Success Program ⁽⁵⁾⁽⁶⁾	0	130,734,800	24,952,000	155,686,800
3. Student Health and Counseling Support Program ⁽¹⁾⁽²⁾	0	25,480,000	0	25,480,000
4. School Library Books & Electronic Resources	0	765,000	0	765,000
5. Matching Fund for School Nurses	0	1,002,000	0	1,002,000
6. Dual Immersion ⁽¹⁾	0	5,030,000	0	5,030,000
7. Beverley Taylor Sorenson Arts Learning Program ⁽¹⁾⁽²⁾	0	12,880,000	4,200,000	17,080,000
8. Digital Teaching & Learning Program ⁽¹⁾	0	19,852,400	0	19,852,400
9. Public Education Capital and Technology ⁽²⁾	0	0	91,500,000	91,500,000
Subtotal - Other Programs:		\$288,587,000		\$412,246,000
Total Expenditures:		\$982,124,000		\$1,193,478,000

Minimum School Program & School Building Program - Budget Detail Tables
2022 General Session
FY 2022 Revised | FY 2023 Appropriated

	Fiscal Year 2022 Revised	Fiscal Year 2023 Appropriated		
Table C: Voted & Board Local Levy Programs				
<i>Guarantee Rate (per Tax Rate of 0.0001 per WPU) ⁽⁷⁾ :</i>	\$51.91	\$56.88		
Revenue Sources	Supplemental	Amount	Changes	Amount
A. State Revenue				
1. Uniform School Fund		95,050,500		99,560,500
B. Restricted State Revenue				
1. EFR - Minimum Basic Growth Account ⁽⁵⁾		56,250,000		56,250,000
2. EFR - Local Levy Growth Account ⁽⁵⁾		100,083,400		108,461,300
Subtotal - State Revenues:		251,383,900		264,271,800
C. Local Property Tax Revenue				
1. Voted Local Levy		401,318,400		471,681,500
2. Board Local Levy		251,524,600		294,506,700
Subtotal - Local Property Tax Revenues:		652,843,000		766,188,200
Total Revenues:		\$904,226,900		\$1,030,460,000
Expenditures by Categorical Program	Supplemental	Amount	Changes	Amount
A. Voted and Board Local Levy Programs				
1. Voted Local Levy Program ⁽⁵⁾	0	575,502,500	74,873,100	650,375,600
2. Board Local Levy Program ⁽³⁾	0	328,724,400	51,360,000	380,084,400
Total Expenditures:		\$904,226,900		\$1,030,460,000
Total Minimum School Program Expenditures:		\$5,368,445,800		\$5,935,998,400

Office of the Legislative Fiscal Analyst

Date Modified:

5/3/2022
5/4/2022 10:34

Notes:

- 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.
- One-time funding appropriated by the Legislature in FY 2022 or FY 2023, as follows:
 - FY 2022: Small District Base (Part of NESS) - \$3.6 m, Enrollment Growth Contingency - \$21.5 m, Students At-Risk Add-on - \$2.6 m, Pupil Transportation - \$1.0 m, Charter School Funding Base - \$5.0 m, Special Education Intensive Services - \$1.0 m, ELL Software - \$1.5 m (Transfer of funding balance remaining in old Initiatives Program), Grow Your Own Teacher and Counselor Program - \$9.2 m (for 2 cohorts over 3 years).
 - FY 2023: Enrollment Growth Contingency - \$13.9 m, Students At-Risk Add-on - \$1.1 m, Title I Paraeducators - \$250,000.
 - All appropriations from the Public Education Budget Stabilization Account are one-time and include the following: Public Education Capital and Technology - \$91.5 m, Educator Professional Time - \$64.0 m, Charter School Funding Base - \$5.0 m, Small District Base Funding - \$3.6 m, and English Language Learner Software - \$4.5 m.
 - The appropriation for Teacher Bonuses for Extra Assignments is funded one-time from federal American Rescue Plan state allocation.
- Includes approximately \$4.3 million in funding for student transportation at the Utah Schools for the Deaf and the Blind.
- 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.
- Education Fund Restricted (EFR) 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's from the property tax, less state revenue is required. This state revenue is transferred to the restricted funds to support other education programs.
- The Teacher and Student Success Program includes \$15.0 million appropriated in FY 2020 from the Education Fund. This program is funded from two sources, the Education Fund as mentioned, and the remaining funding from the EFR-Teacher and Student Success Account.
- 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 for FY23 is \$56.88/WPU/Tax Increment as calculated by the State Board of Education.

Agency Table: MSP - Basic School Program
 Restricted Fund and Account Transfers

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
Uniform School Fund	127,100,000		127,100,000	248,100,000	121,000,000
Uniform School Fund, One-time	(127,100,000)	21,293,200	(105,806,800)		105,806,800
Beginning Nonlapsing	23,800,000	(23,167,300)	632,700	21,925,900	21,293,200
Closing Nonlapsing	(47,200,000)	25,274,100	(21,925,900)	(632,700)	21,293,200
Total	(\$23,400,000)	\$23,400,000		\$269,393,200	\$269,393,200
Line Items					
Public Ed Econ Stabilization Rest Acct	(23,400,000)	23,400,000		269,393,200	269,393,200
Total	(\$23,400,000)	\$23,400,000		\$269,393,200	\$269,393,200

Agency Table: School Building Program

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
Education Fund	14,499,700		14,499,700	14,499,700	
Minimum Basic Growth Account (EFR)	18,750,000		18,750,000	18,750,000	
Total	\$33,249,700		\$33,249,700	\$33,249,700	
Line Items					
Capital Outlay Programs	33,249,700		33,249,700	33,249,700	
Total	\$33,249,700		\$33,249,700	\$33,249,700	

Agency Table: State Board of Education

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
General Fund	7,894,800		7,894,800	8,304,000	409,200
General Fund, One-time	900		900	1,000	100
Education Fund, One-time	19,629,000	(807,600)	18,821,400	21,188,000	2,366,600
Education Fund	167,926,400		167,926,400	190,741,900	22,815,500
Federal Funds	384,527,300		384,527,300	532,660,700	148,133,400
Federal Funds, One-time	683,188,600	480,875,600	1,164,064,200	370,936,200	(793,128,000)
Dedicated Credits Revenue	9,045,300	6,508,500	15,553,800	12,337,000	(3,216,800)
Expendable Receipts	446,000		446,000	446,000	
Interest Income	250,200		250,200	250,200	
Autism Awareness Account (GFR)	50,700		50,700	50,700	
Charter School Reserve Account (EFR)	50,000		50,000	50,000	
E-Cig. Substance & Nicotine Tax Rst Act (GFR)	5,084,200		5,084,200	5,084,200	
Federal Mineral Lease	1,721,400		1,721,400	1,745,900	24,500
Public Education Economic Stabilization Restrict				69,280,000	69,280,000
Land Exchange Distribution Account (GFR)	16,200		16,200	16,300	100
Liquor Tax	50,028,900		50,028,900	50,049,800	20,900
School Readiness (GFR)	65,700		65,700	67,100	1,400
Transfers	7,073,600	(94,600)	6,979,000	7,557,800	578,800
Transfer for COVID-19 Response	1,000,000	210,900	1,210,900		(1,210,900)
Trust Distribution Account (ERF)	858,000		858,000	773,300	(84,700)
Underage Drinking Prev. Program (EFR)	1,751,600		1,751,600	1,756,400	4,800
Repayments	2,977,000		2,977,000	2,977,000	
Beginning Nonlapsing	103,909,700	35,621,200	139,530,900	111,414,100	(28,116,800)
Closing Nonlapsing	(56,885,600)	(54,523,800)	(111,409,400)	(66,529,200)	44,880,200
Lapsing Balance		(66,900)	(66,900)	(73,500)	(6,600)
Total	\$1,390,609,900	\$467,723,300	\$1,858,333,200	\$1,321,084,900	(\$537,248,300)
Line Items					
Charter School Revolving Account	1,511,400		1,511,400	1,511,400	
Child Nutrition Programs	222,197,500	140,628,300	362,825,800	389,023,700	26,197,900
Child Nutrition - Federal Commodities	19,159,300	11,112,700	30,272,000		(30,272,000)
Educator Licensing	3,921,200	420,000	4,341,200	4,758,300	417,100
Fine Arts Outreach	5,210,000	(529,000)	4,681,000	5,710,000	1,029,000
Hospitality and Tourism Mgmt. Education Acct.	350,000		350,000	350,000	
Contracted Initiatives and Grants	71,081,900	3,197,500	74,279,400	91,977,900	17,698,500
MSP Categorical Program Administration	7,887,900	(718,200)	7,169,700	7,938,000	768,300
Regional Education Service Agencies	2,000,000		2,000,000	2,000,000	
School Building Revolving Account	1,465,600		1,465,600	1,465,600	
Science Outreach	5,785,700	410,000	6,195,700	6,308,100	112,400
Policy, Communication, & Oversight	911,552,400	301,352,400	1,212,904,800	146,854,900	(1,066,049,900)
System Standards & Accountability	76,954,700	9,667,700	86,622,400	211,004,900	124,382,500
State Charter School Board	4,154,400		4,154,400	3,823,600	(330,800)
Teaching and Learning	168,400	48,400	216,800		(216,800)
Utah Charter School Finance Authority	50,000		50,000	50,000	
Utah Schools for the Deaf and the Blind	46,581,800	3,133,500	49,715,300	51,559,500	1,844,200
SOEP - Costs for Non-Public Students	9,577,700		9,577,700	10,685,400	1,107,700
Charter School Closure Reserve Account	1,000,000	(1,000,000)			
State Board and Administrative Operations				336,063,600	336,063,600
Public Education Capital Projects				50,000,000	50,000,000
Total	\$1,390,609,900	\$467,723,300	\$1,858,333,200	\$1,321,084,900	(\$537,248,300)
Budgeted FTE	800.3	22.4	822.6	782.5	(40.2)

Agency Table: State Board of Education
Fiduciary Funds

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
Dedicated Credits Revenue	115,000		115,000	115,000	
Interest Income	5,400		5,400	5,400	
Beginning Nonlapsing	1,294,900	(983,100)	311,800	309,500	(2,300)
Closing Nonlapsing	(1,292,700)	979,100	(313,600)	(311,300)	2,300
Total	\$122,600	(\$4,000)	\$118,600	\$118,600	

Line Items	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
Education Tax Check-off Lease Refunding	2,200		2,200	2,200	
Schools for the Deaf and the Blind Donation Fur	120,400	(4,000)	116,400	116,400	
Total	\$122,600	(\$4,000)	\$118,600	\$118,600	

Agency Table: Restricted Account Transfers - PED

Restricted Fund and Account Transfers

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
Education Fund	290,818,200		290,818,200	324,148,100	33,329,900
Liquor Control Fund	1,750,000		1,750,000	1,750,000	
Total	\$292,568,200		\$292,568,200	\$325,898,100	\$33,329,900
Line Items					
EFR - Minimum Basic Growth Account	75,000,000		75,000,000	75,000,000	
Underage Drinking Prevention Program Restrict	1,750,000		1,750,000	1,750,000	
Local Levy Growth Account	100,083,400		100,083,400	108,461,300	8,377,900
Teacher and Student Success Account	115,734,800		115,734,800	140,686,800	24,952,000
Total	\$292,568,200		\$292,568,200	\$325,898,100	\$33,329,900

Agency Table: School and Institutional Trust Fund Office
 Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
School and Inst Trust Fund Mgt Acct	3,305,800		3,305,800	3,408,300	102,500
Total	\$3,305,800		\$3,305,800	\$3,408,300	\$102,500
Line Items					
School and Institutional Trust Fund Office	3,305,800		3,305,800	3,408,300	102,500
Total	\$3,305,800		\$3,305,800	\$3,408,300	\$102,500
Budgeted FTE	5.4	0.0	5.4	5.4	0.0

Table A1 - Summary of FY 2023 Appropriation Bills

	H.B. 1 (Base Budget)	S.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Operating and Capital Budgets						
Minimum School Program						
Basic School Program						
Uniform School Fund	2,900,416,700	113,696,900				3,014,113,600
Uniform School Fund, One-time	15,095,500					15,095,500
Education Special Revenue		3,600,000				3,600,000
Local Education Revenue	670,518,100	8,733,200				679,251,300
Beginning Balance	20,505,800					20,505,800
Closing Balance	(20,505,800)					(20,505,800)
Basic School Program Total	\$3,586,030,300	\$126,030,100	\$0	\$0	\$0	\$3,712,060,400
Related to Basic School Programs						
Uniform School Fund	735,077,800	13,026,700			12,313,000	760,417,500
Uniform School Fund, One-time		250,000				250,000
Education Special Revenue	259,077,300	18,233,200			155,500,000	432,810,500
Beginning Balance	47,487,800	(21,293,200)				26,194,600
Closing Balance	(47,487,800)	21,293,200				(26,194,600)
Related to Basic School Programs Total	\$994,155,100	\$31,509,900	\$0	\$0	\$167,813,000	\$1,193,478,000
Voted and Board Local Levy Programs						
Uniform School Fund	99,560,500					99,560,500
Education Special Revenue	164,711,300					164,711,300
Local Education Revenue	766,188,200					766,188,200
Voted and Board Local Levy Programs Total	\$1,030,460,000	\$0	\$0	\$0	\$0	\$1,030,460,000
Minimum School Program Total	\$5,610,645,400	\$157,540,000	\$0	\$0	\$167,813,000	\$5,935,998,400
School Building Program						
Capital Outlay Programs						
Education Fund	14,499,700					14,499,700
Education Special Revenue	18,750,000					18,750,000
Capital Outlay Programs Total	\$33,249,700	\$0	\$0	\$0	\$0	\$33,249,700
School Building Program Total	\$33,249,700	\$0	\$0	\$0	\$0	\$33,249,700
State Board of Education						
Child Nutrition Programs						
Education Fund	400					400
Federal Funds	171,060,500	166,669,100	147,500	100		337,877,200
Dedicated Credits	50,032,200		23,800			50,056,000
Transfers	(395,900)					(395,900)
Beginning Balance	2,925,400					2,925,400
Closing Balance	(1,439,400)					(1,439,400)
Child Nutrition Programs Total	\$222,183,200	\$166,669,100	\$171,300	\$100	\$0	\$389,023,700
Child Nutrition - Federal Commodities						
Federal Funds	19,159,300	(19,159,300)				
Child Nutrition - Federal Commodities Total	\$19,159,300	(\$19,159,300)	\$0	\$0	\$0	\$0

Table A1 - Summary of FY 2023 Appropriation Bills

	H.B. 1 (Base Budget)	S.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Educator Licensing						
Education Fund	4,114,000	175,000	89,500		152,500	4,531,000
Education Fund, One-time			6,900			6,900
Transfers	(253,000)					(253,000)
Beginning Balance	981,900					981,900
Closing Balance	(508,500)					(508,500)
Educator Licensing Total	\$4,334,400	\$175,000	\$96,400	\$0	\$152,500	\$4,758,300
Fine Arts Outreach						
Education Fund	5,210,000	500,000				5,710,000
Beginning Balance	1,540,900					1,540,900
Closing Balance	(1,540,900)					(1,540,900)
Fine Arts Outreach Total	\$5,210,000	\$500,000	\$0	\$0	\$0	\$5,710,000
Contracted Initiatives and Grants						
General Fund	7,884,500		9,200			7,893,700
General Fund, One-time			1,000			1,000
Education Fund	52,859,500	(489,400)	37,800		4,400	52,412,300
Education Fund, One-time		13,610,200	1,400		4,800,000	18,411,600
General Fund Restricted	50,700					50,700
Education Special Revenue		7,500,000				7,500,000
Transfers	(167,700)	38,900				(128,800)
Beginning Balance	17,807,700	(7,330,900)				10,476,800
Closing Balance	(14,893,700)	10,263,300				(4,630,400)
Lapsing Balance	(9,000)					(9,000)
Contracted Initiatives and Grants Total	\$63,532,000	\$23,592,100	\$49,400	\$0	\$4,804,400	\$91,977,900
MSP Categorical Program Administration						
Education Fund	7,486,100	(58,300)	155,500			7,583,300
Education Fund, One-time			10,500		5,000	15,500
Transfers	(394,500)	(25,300)				(419,800)
Beginning Balance	4,463,500	108,800				4,572,300
Closing Balance	(3,735,300)	(78,000)				(3,813,300)
MSP Categorical Program Administration T	\$7,819,800	(\$52,800)	\$166,000	\$0	\$5,000	\$7,938,000
Regional Education Service Agencies						
Education Fund	2,000,000					2,000,000
Regional Education Service Agencies Total	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
Science Outreach						
Education Fund	5,765,000	500,000				6,265,000
Beginning Balance	82,800					82,800
Closing Balance	(39,700)					(39,700)
Science Outreach Total	\$5,808,100	\$500,000	\$0	\$0	\$0	\$6,308,100

Table A1 - Summary of FY 2023 Appropriation Bills

	H.B. 1 (Base Budget)	S.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Policy, Communication, & Oversight						
General Fund	410,200	(200)				410,000
Education Fund	19,963,100	(5,926,400)	177,400		152,500	14,366,600
Education Fund, One-time			13,400		(1,300,000)	(1,286,600)
General Fund Restricted	5,165,900	(81,700)				5,084,200
Education Special Revenue	2,503,700	(752,400)	5,100		2,300,000	4,056,400
Federal Funds	157,315,800	(44,449,000)	100,200			112,967,000
Dedicated Credits	64,300					64,300
Federal Mineral Lease	1,315,800	(1,148,800)				167,000
Transfers	3,786,600	(4,483,400)				(696,800)
Beginning Balance	36,534,200	(14,191,000)				22,343,200
Closing Balance	(8,977,100)	(1,643,300)				(10,620,400)
Lapsing Balance	(64,500)	64,500				
Policy, Communication, & Oversight Total	\$218,018,000	(\$72,611,700)	\$296,100	\$0	\$1,152,500	\$146,854,900
System Standards & Accountability						
General Fund	100					100
Education Fund	23,390,900	(580,200)	344,900		9,636,100	32,791,700
Education Fund, One-time			24,800		282,400	307,200
Education Special Revenue					9,480,000	9,480,000
Federal Funds	36,884,200	113,577,300	387,200			150,848,700
Dedicated Credits	7,400,900	85,000	7,400			7,493,300
Federal Mineral Lease	404,100					404,100
Transfers	(1,458,300)	(541,200)				(1,999,500)
Beginning Balance	18,044,500	197,900				18,242,400
Closing Balance	(6,533,000)	(30,100)				(6,563,100)
System Standards & Accountability Total	\$78,133,400	\$112,708,700	\$764,300	\$0	\$19,398,500	\$211,004,900
State Charter School Board						
Education Fund	3,859,300	(200,000)	69,100	700		3,729,100
Education Fund, One-time		(199,500)	5,200			(194,300)
Transfers	(223,200)					(223,200)
Beginning Balance	5,444,100					5,444,100
Closing Balance	(4,932,100)					(4,932,100)
State Charter School Board Total	\$4,148,100	(\$399,500)	\$74,300	\$700	\$0	\$3,823,600
Teaching and Learning						
Education Fund	171,700	(171,700)				
Transfers	(22,200)	22,200				
Beginning Balance	22,600	(22,600)				
Teaching and Learning Total	\$172,100	(\$172,100)	\$0	\$0	\$0	\$0
Utah Charter School Finance Authority						
Education Special Revenue	50,000					50,000
Utah Charter School Finance Authority Tot.	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Utah Schools for the Deaf and the Blind						
Education Fund	36,949,300	700,000	2,211,900	33,100		39,894,300
Education Fund, One-time		500,000	199,200			699,200
Federal Funds	107,500		5,000			112,500
Dedicated Credits	1,710,100	3,133,500	70,500			4,914,100
Transfers	6,130,400		262,400	200		6,393,000
Beginning Balance	3,517,000					3,517,000
Closing Balance	(3,970,600)					(3,970,600)
Utah Schools for the Deaf and the Blind Tot.	\$44,443,700	\$4,333,500	\$2,749,000	\$33,300	\$0	\$51,559,500

Table A1 - Summary of FY 2023 Appropriation Bills

	H.B. 1 (Base Budget)	S.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
SOEP - Costs for Non-Public Students						
Education Fund	6,190,700	377,000	20,700		681,600	7,270,000
Education Fund, One-time		3,177,800	2,600			3,180,400
Transfers	(60,900)					(60,900)
Beginning Balance	938,200					938,200
Closing Balance	(642,300)					(642,300)
SOEP - Costs for Non-Public Students Total	\$6,425,700	\$3,554,800	\$23,300	\$0	\$681,600	\$10,685,400
State Board and Administrative Operations						
General Fund		200				200
Education Fund		13,526,000	487,800	44,400	130,000	14,188,200
Education Fund, One-time			38,100		10,000	48,100
General Fund Restricted		81,700	1,600	100		83,400
Education Special Revenue		752,400	20,900			773,300
Federal Funds		301,755,300	36,200			301,791,500
Federal Mineral Lease		1,148,800	19,400	6,600		1,174,800
Transfers		4,988,800	286,300	67,600		5,342,700
Beginning Balance		21,237,800				21,237,800
Closing Balance		(8,511,900)				(8,511,900)
Lapsing Balance		(64,500)				(64,500)
State Board and Administrative Operation:	\$0	\$334,914,600	\$890,300	\$118,700	\$140,000	\$336,063,600
Public Education Capital Projects						
Education Special Revenue					50,000,000	50,000,000
Public Education Capital Projects Total	\$0	\$0	\$0	\$0	\$50,000,000	\$50,000,000
State Board of Education Total	\$681,437,800	\$554,552,400	\$5,280,400	\$152,800	\$76,334,500	\$1,317,757,900
School and Institutional Trust Fund Office						
School and Institutional Trust Fund Office						
Enterprise Funds	3,303,100		93,500	11,700		3,408,300
School and Institutional Trust Fund Office 1	\$3,303,100	\$0	\$93,500	\$11,700	\$0	\$3,408,300
School and Institutional Trust Fund Office To	\$3,303,100	\$0	\$93,500	\$11,700	\$0	\$3,408,300
Operating and Capital Budgets Total	\$6,328,636,000	\$712,092,400	\$5,373,900	\$164,500	\$244,147,500	\$7,290,414,300
Expendable Funds and Accounts						
State Board of Education						
Charter School Revolving Account						
Dedicated Credits	1,648,200					1,648,200
Beginning Balance	7,293,000					7,293,000
Closing Balance	(7,429,800)					(7,429,800)
Charter School Revolving Account Total	\$1,511,400	\$0	\$0	\$0	\$0	\$1,511,400
Hospitality and Tourism Mgmt. Education Acct.						
Dedicated Credits	305,200					305,200
Beginning Balance	632,800					632,800
Closing Balance	(588,000)					(588,000)
Hospitality and Tourism Mgmt. Education Acct. Total	\$350,000	\$0	\$0	\$0	\$0	\$350,000

Table A1 - Summary of FY 2023 Appropriation Bills

	H.B. 1 (Base Budget)	S.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
School Building Revolving Account						
Dedicated Credits	1,578,900					1,578,900
Beginning Balance	10,185,500					10,185,500
Closing Balance	(10,298,800)					(10,298,800)
School Building Revolving Account Total	\$1,465,600	\$0	\$0	\$0	\$0	\$1,465,600
Charter School Closure Reserve Account						
Beginning Balance	1,000,000					1,000,000
Closing Balance	(1,000,000)					(1,000,000)
Charter School Closure Reserve Account Total	\$0	\$0	\$0	\$0	\$0	\$0
State Board of Education Total	\$3,327,000	\$0	\$0	\$0	\$0	\$3,327,000
Expendable Funds and Accounts Total	\$3,327,000	\$0	\$0	\$0	\$0	\$3,327,000
Restricted Fund and Account Transfers						
MSP - Basic School Program						
Public Ed Econ Stabilization Rest Acct						
Uniform School Fund	248,100,000					248,100,000
Beginning Balance	632,700				21,293,200	21,925,900
Closing Balance	(632,700)					(632,700)
Public Ed Econ Stabilization Rest Acct Total	\$248,100,000	\$0	\$0	\$0	\$21,293,200	\$269,393,200
MSP - Basic School Program Total	\$248,100,000	\$0	\$0	\$0	\$21,293,200	\$269,393,200
Restricted Account Transfers - PED						
EFR - Minimum Basic Growth Account						
Education Fund	75,000,000					75,000,000
EFR - Minimum Basic Growth Account Total	\$75,000,000	\$0	\$0	\$0	\$0	\$75,000,000
Underage Drinking Prevention Program Restricted Account						
Enterprise Funds	1,750,000					1,750,000
Underage Drinking Prevention Program Total	\$1,750,000	\$0	\$0	\$0	\$0	\$1,750,000
Local Levy Growth Account						
Education Fund	108,461,300					108,461,300
Local Levy Growth Account Total	\$108,461,300	\$0	\$0	\$0	\$0	\$108,461,300
Teacher and Student Success Account						
Education Fund	131,953,600	8,733,200				140,686,800
Teacher and Student Success Account Total	\$131,953,600	\$8,733,200	\$0	\$0	\$0	\$140,686,800
Restricted Account Transfers - PED Total	\$317,164,900	\$8,733,200	\$0	\$0	\$0	\$325,898,100
Restricted Fund and Account Transfers Total	\$565,264,900	\$8,733,200	\$0	\$0	\$21,293,200	\$595,291,300
Fiduciary Funds						
State Board of Education						
Education Tax Check-off Lease Refunding						
Beginning Balance	39,600					39,600
Closing Balance	(37,400)					(37,400)
Education Tax Check-off Lease Refunding Total	\$2,200	\$0	\$0	\$0	\$0	\$2,200

Table A1 - Summary of FY 2023 Appropriation Bills

	H.B. 1 (Base Budget)	S.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Schools for the Deaf and the Blind Donation Fund						
Dedicated Credits	120,400					120,400
Beginning Balance	269,900					269,900
Closing Balance	(273,900)					(273,900)
Schools for the Deaf and the Blind Donatio	\$116,400	\$0	\$0	\$0	\$0	\$116,400
State Board of Education Total	\$118,600	\$0	\$0	\$0	\$0	\$118,600
Fiduciary Funds Total	\$118,600	\$0	\$0	\$0	\$0	\$118,600
Grand Total	\$6,897,346,500	\$720,825,600	\$5,373,900	\$164,500	\$265,440,700	\$7,889,151,200

Table A2 - Detail of S.B. 8 (State Employee Compensation Bill for FY 2023)

	Salary	Healthcare	Retirement	Target Comp	Total S.B. 8
Operating and Capital Budgets					
State Board of Education					
Child Nutrition Programs					
Federal Funds	66,200	17,300	12,900	51,100	147,500
Dedicated Credits	16,300	4,300	3,200		23,800
Child Nutrition Programs Total	\$82,500	\$21,600	\$16,100	\$51,100	\$171,300
Educator Licensing					
Education Fund	45,800	15,600		28,100	89,500
Education Fund, One-time			6,900		6,900
Educator Licensing Total	\$45,800	\$15,600	\$6,900	\$28,100	\$96,400
Contracted Initiatives and Grants					
General Fund	3,300	3,900		2,000	9,200
General Fund, One-time			1,000		1,000
Education Fund	18,100	8,200		11,500	37,800
Education Fund, One-time			1,400		1,400
Contracted Initiatives and Grants Total	\$21,400	\$12,100	\$2,400	\$13,500	\$49,400
MSP Categorical Program Administration					
Education Fund	76,100	32,400		47,000	155,500
Education Fund, One-time			10,500		10,500
MSP Categorical Program Administration Total	\$76,100	\$32,400	\$10,500	\$47,000	\$166,000
Policy, Communication, & Oversight					
Education Fund	91,100	32,700		53,600	177,400
Education Fund, One-time			13,400		13,400
Education Special Revenue	2,000	700	300	2,100	5,100
Federal Funds	46,200	17,100	7,300	29,600	100,200
Policy, Communication, & Oversight Total	\$139,300	\$50,500	\$21,000	\$85,300	\$296,100
System Standards & Accountability					
Education Fund	183,900	56,000		105,000	344,900
Education Fund, One-time			24,800		24,800
Federal Funds	184,500	54,500	25,800	122,400	387,200
Dedicated Credits	5,100	1,600	700		7,400
System Standards & Accountability Total	\$373,500	\$112,100	\$51,300	\$227,400	\$764,300
State Charter School Board					
Education Fund	36,700	9,900		22,500	69,100
Education Fund, One-time			5,200		5,200
State Charter School Board Total	\$36,700	\$9,900	\$5,200	\$22,500	\$74,300
Utah Schools for the Deaf and the Blind					
Education Fund	1,666,500	312,600		232,800	2,211,900
Education Fund, One-time			199,200		199,200
Federal Funds	3,400	1,000	600		5,000
Dedicated Credits	43,300	13,600	9,000	4,600	70,500
Transfers	139,200	54,700	36,400	32,100	262,400
Utah Schools for the Deaf and the Blind Total	\$1,852,400	\$381,900	\$245,200	\$269,500	\$2,749,000
SOEP - Costs for Non-Public Students					
Education Fund	10,900	3,100		6,700	20,700
Education Fund, One-time			2,600		2,600
SOEP - Costs for Non-Public Students Total	\$10,900	\$3,100	\$2,600	\$6,700	\$23,300
State Board and Administrative Operations					
Education Fund	248,300	78,100		161,400	487,800

Table A2 - Detail of S.B. 8 (State Employee Compensation Bill for FY 2023)

	Salary	Healthcare	Retirement	Target Comp	Total S.B. 8
Education Fund, One-time			38,100		38,100
General Fund Restricted	1,100	300	200		1,600
Education Special Revenue	11,600	2,200		7,100	20,900
Federal Funds	19,900	5,600	3,000	7,700	36,200
Federal Mineral Lease	11,300	3,100	1,600	3,400	19,400
Transfers	140,000	37,700	21,000	87,600	286,300
State Board and Administrative Operations Total	\$432,200	\$127,000	\$63,900	\$267,200	\$890,300
State Board of Education Total	\$3,070,800	\$766,200	\$425,100	\$1,018,300	\$5,280,400
School and Institutional Trust Fund Office					
School and Institutional Trust Fund Office					
Enterprise Funds	47,600	9,400	4,100	32,400	93,500
School and Institutional Trust Fund Office Total	\$47,600	\$9,400	\$4,100	\$32,400	\$93,500
School and Institutional Trust Fund Office Total	\$47,600	\$9,400	\$4,100	\$32,400	\$93,500
Operating and Capital Budgets Total	\$3,118,400	\$775,600	\$429,200	\$1,050,700	\$5,373,900
Grand Total	\$3,118,400	\$775,600	\$429,200	\$1,050,700	\$5,373,900

Table A3 - FY 2023 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Operating and Capital Budgets						
Anti-bullying Coalition	Board of Educ	USBE Init Progs	S.B. 2	17	Education 1x	300,000
ARP ESSER Funds Extension	Board of Educ	State Board and Adm	S.B. 2	26	Federal	300,000,000
Assessment and Accountability Transfers	Board of Educ	USBE	S.B. 2	20	Education	180,000
Assessment and Accountability Transfers	Board of Educ	Gen. Sys. Support	S.B. 2	21	Education	(180,000)
<i>Subtotal, Assessment and Accountability Transfers</i>						\$0
Attorney Compensation Increases	Multiple	Multiple	H.B. 8	Multi	Multiple	10,500
Basic Levy - Equity Pupil Rate	MSP	Basic Schl Prog	H.B. 1	24	Loc. Edu. Rev.	8,377,900
Basic Levy - WPU Value Rate	MSP	Basic Schl Prog	H.B. 1	24	Loc. Edu. Rev.	16,218,800
Basic Levy - WPU Value Rate	MSP	Basic Schl Prog	S.B. 2	10	Loc. Edu. Rev.	8,733,200
Basic Levy - WPU Value Rate	MSP	Basic Schl Prog	S.B. 2	10	Uniform	(8,733,200)
<i>Subtotal, Basic Levy - WPU Value Rate</i>						\$16,218,800
Beverley Taylor Sorenson Arts Learning Program	MSP	Rel to Basic	S.B. 2	12	Uniform	4,200,000
Board and Administration Transfer	Board of Educ	USBE & Admin Ops	S.B. 2	26	Beg. Bal.	2,034,400
Board and Administration Transfer	Board of Educ	USBE & Admin Ops	S.B. 2	26	Education	3,181,700
Board and Administration Transfer	Board of Educ	USBE & Admin Ops	S.B. 2	26	End Bal.	(285,100)
Board and Administration Transfer	Board of Educ	USBE & Admin Ops	S.B. 2	26	General	200
Board and Administration Transfer	Board of Educ	USBE & Admin Ops	S.B. 2	26	Mineral Lse.	556,800
Board and Administration Transfer	Board of Educ	USBE & Admin Ops	S.B. 2	26	Restricted	16,200
Board and Administration Transfer	Board of Educ	USBE & Admin Ops	S.B. 2	26	Transfer	(191,900)
Board and Administration Transfer	Board of Educ	USBE	S.B. 2	20	Beg. Bal.	(2,034,400)
Board and Administration Transfer	Board of Educ	USBE	S.B. 2	20	Education	(3,181,700)
Board and Administration Transfer	Board of Educ	USBE	S.B. 2	20	End Bal.	285,100
Board and Administration Transfer	Board of Educ	USBE	S.B. 2	20	General	(200)
Board and Administration Transfer	Board of Educ	USBE	S.B. 2	20	Mineral Lse.	(556,800)
Board and Administration Transfer	Board of Educ	USBE	S.B. 2	20	Restricted	(16,200)
Board and Administration Transfer	Board of Educ	USBE	S.B. 2	20	Transfer	191,900
<i>Subtotal, Board and Administration Transfer</i>						\$0
Charter School Board Hiring Delay	Board of Educ	Charter Sch Bd	S.B. 2	22	Education 1x	(199,500)
Charter School Funding Base	MSP	Rel to Basic	S.B. 2	12	Edu. Spc. Rev.	5,000,000
Computer Science for Utah Grant Program	Board of Educ	USBE Init Progs	S.B. 2	17	Education 1x	8,000,000
Computer-based Social Skills Develop	Board of Educ	USBE Init Progs	H.B. 3	304	Education 1x	300,000
Concurrent Enrollment Growth Formula	MSP	Rel to Basic	S.B. 2	12	Uniform	1,700,000
Create Utah	Board of Educ	USBE Init Progs	S.B. 2	17	Education 1x	1,840,000
Current Year Ongoing Appropriation	Multiple	Multiple	H.B. 1	Multi	Multiple	6,041,291,200
Data and Statistics Transfers	Board of Educ	USBE & Admin Ops	S.B. 2	26	Beg. Bal.	166,500
Data and Statistics Transfers	Board of Educ	USBE & Admin Ops	S.B. 2	26	Education	1,177,200
Data and Statistics Transfers	Board of Educ	USBE & Admin Ops	S.B. 2	26	End Bal.	(56,400)
Data and Statistics Transfers	Board of Educ	USBE & Admin Ops	S.B. 2	26	Federal	1,247,200
Data and Statistics Transfers	Board of Educ	USBE & Admin Ops	S.B. 2	26	Restricted	14,400
Data and Statistics Transfers	Board of Educ	USBE & Admin Ops	S.B. 2	26	Transfer	(135,400)
Data and Statistics Transfers	Board of Educ	USBE	S.B. 2	20	Beg. Bal.	(166,500)
Data and Statistics Transfers	Board of Educ	USBE	S.B. 2	20	Education	(1,177,200)
Data and Statistics Transfers	Board of Educ	USBE	S.B. 2	20	End Bal.	56,400
Data and Statistics Transfers	Board of Educ	USBE	S.B. 2	20	Federal	(1,247,200)
Data and Statistics Transfers	Board of Educ	USBE	S.B. 2	20	Restricted	(14,400)
Data and Statistics Transfers	Board of Educ	USBE	S.B. 2	20	Transfer	135,400
<i>Subtotal, Data and Statistics Transfers</i>						\$0
Early Warning System Expansion	Board of Educ	USBE Init Progs	S.B. 2	17	Education	450,000
Educator Licensing FTE	Board of Educ	Educator Liceng	H.B. 3	303	Education	152,500
Educator Licensing FTE	Board of Educ	Educator Liceng	S.B. 2	15	Education	175,000
<i>Subtotal, Educator Licensing FTE</i>						\$327,500
English Language Learner Software	MSP	Rel to Basic	S.B. 2	12	Edu. Spc. Rev.	4,500,000
English Language Learner Software	MSP	Rel to Basic	S.B. 2	12	Uniform	(3,000,000)
<i>Subtotal, English Language Learner Software</i>						\$1,500,000

Table A3 - FY 2023 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Enrollment Growth	Board of Educ	Statewide Online Educ	H.B. 1	42	Education	33,600
Enrollment Growth	Board of Educ	USBE Init Progs	H.B. 1	32	General	400,000
Enrollment Growth	MSP	Basic Schl Prog	H.B. 1	24	Loc. Edu. Rev.	17,556,600
Enrollment Growth	MSP	Basic Schl Prog	H.B. 1	24	Uniform	(13,945,600)
Enrollment Growth	MSP	Basic Schl Prog	H.B. 1	24	Uniform 1x	13,945,600
Enrollment Growth	MSP	Rel to Basic	H.B. 1	25	Edu. Spc. Rev.	1,436,300
Enrollment Growth	MSP	Rel to Basic	H.B. 1	25	Uniform	18,133,100
Enrollment Growth	MSP	Vtd & Brd Local	H.B. 1	26	Loc. Edu. Rev.	113,345,200
<i>Subtotal, Enrollment Growth</i>						<u>\$150,904,800</u>
Federal Commodities - Transfer In	Board of Educ	Child Nutrition	S.B. 2	13	Federal	19,159,300
Federal Commodities - Transfer Out	Board of Educ	Commodities Acct	S.B. 2	14	Federal	(19,159,300)
Financial Operations Transfers	Board of Educ	USBE & Admin Ops	S.B. 2	26	Beg. Bal.	863,000
Financial Operations Transfers	Board of Educ	USBE & Admin Ops	S.B. 2	26	Education	4,097,200
Financial Operations Transfers	Board of Educ	USBE & Admin Ops	S.B. 2	26	End Bal.	(365,800)
Financial Operations Transfers	Board of Educ	USBE & Admin Ops	S.B. 2	26	Federal	5,400
Financial Operations Transfers	Board of Educ	USBE & Admin Ops	S.B. 2	26	Transfer	(493,600)
Financial Operations Transfers	Board of Educ	USBE	S.B. 2	20	Beg. Bal.	(863,000)
Financial Operations Transfers	Board of Educ	USBE	S.B. 2	20	Education	(4,097,200)
Financial Operations Transfers	Board of Educ	USBE	S.B. 2	20	End Bal.	365,800
Financial Operations Transfers	Board of Educ	USBE	S.B. 2	20	Federal	(5,400)
Financial Operations Transfers	Board of Educ	USBE	S.B. 2	20	Transfer	493,600
<i>Subtotal, Financial Operations Transfers</i>						<u>\$0</u>
Foreign Exchange Formula Adjustment	MSP	Basic Schl Prog	S.B. 2	10	Uniform	238,300
H.B. 11, Sdnt Eligib in Interscholastic Actvts	Board of Educ	USBE Init Progs	H.B. 3	304	Education	4,400
H.B. 11, Sdnt Eligib in Interscholastic Actvts	Board of Educ	USBE Init Progs	H.B. 3	304	Education 1x	500,000
<i>Subtotal, H.B. 11, Sdnt Eligib in Interscholastic Actvts</i>						<u>\$504,400</u>
H.B. 113, SpEd Enrollment and Prevalence Limits	MSP	Basic Schl Prog	S.B. 2	11	Uniform	4,037,000
H.B. 162, Period Products in Schools	Board of Educ	USBE	H.B. 3	307	Edu. Spc. Rev.	2,300,000
H.B. 193, Early Int - Opt Ext-day Kgarten	MSP	Rel to Basic	H.B. 193	1	Uniform	12,200,000
H.B. 241, School Epilepsy Training Amnd	Board of Educ	MSP Cat Prog Admin	H.B. 3	305	Education 1x	5,000
H.B. 273, Innov in Civics Education Pilot	Board of Educ	USBE Init Progs	H.B. 273	1	Education 1x	1,500,000
H.B. 315, Eff Tchrs in High Poverty Schls Incent	MSP	Rel to Basic	H.B. 3	302	Uniform	113,000
H.B. 386, Education Innovation Program	Board of Educ	USBE Init Progs	H.B. 386	1	Education 1x	2,500,000
H.B. 396, Educator Professional Time	MSP	Rel to Basic	H.B. 396	1	Edu. Spc. Rev.	64,000,000
H.B. 417, Online Course Access Amends	Board of Educ	Statewide Online Educ	H.B. 3	312	Education	681,600
H.B. 428, School Safety Amendments	Board of Educ	State Board and Adm	H.B. 428	1	Education 1x	10,000
H.B. 475, PED Capital and Technology	MSP	Rel to Basic	H.B. 475	1	Edu. Spc. Rev.	91,500,000
H.B. 475, Small Schl Critical Capital Needs	Board of Educ	Public Education Capit	H.B. 475	1	Edu. Spc. Rev.	50,000,000
Immersive Student Learning	Board of Educ	USBE Init Progs	S.B. 2	17	Education 1x	453,000
Increase At-Risk WPU Add-on Weighting	MSP	Basic Schl Prog	H.B. 1	24	Uniform	23,052,600
Increase At-Risk WPU Add-on Weighting	MSP	Basic Schl Prog	H.B. 1	24	Uniform 1x	1,149,900
Increase At-Risk WPU Add-on Weighting	MSP	Vtd & Brd Local	H.B. 1	26	Uniform	4,510,000
<i>Subtotal, Increase At-Risk WPU Add-on Weighting</i>						<u>\$28,712,500</u>
Information Technology Transfers	Board of Educ	USBE & Admin Ops	S.B. 2	26	Beg. Bal.	12,825,900
Information Technology Transfers	Board of Educ	USBE & Admin Ops	S.B. 2	26	Education	4,430,000
Information Technology Transfers	Board of Educ	USBE & Admin Ops	S.B. 2	26	End Bal.	(3,417,100)
Information Technology Transfers	Board of Educ	USBE & Admin Ops	S.B. 2	26	Federal	502,700
Information Technology Transfers	Board of Educ	USBE & Admin Ops	S.B. 2	26	Mineral Lse.	526,900
Information Technology Transfers	Board of Educ	USBE & Admin Ops	S.B. 2	26	Restricted	51,100
Information Technology Transfers	Board of Educ	USBE & Admin Ops	S.B. 2	26	Transfer	(641,800)

Table A3 - FY 2023 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Information Technology Transfers	Board of Educ	USBE	S.B. 2	20	Beg. Bal.	(12,825,900)
Information Technology Transfers	Board of Educ	USBE	S.B. 2	20	Education	(4,430,000)
Information Technology Transfers	Board of Educ	USBE	S.B. 2	20	End Bal.	3,417,100
Information Technology Transfers	Board of Educ	USBE	S.B. 2	20	Federal	(502,700)
Information Technology Transfers	Board of Educ	USBE	S.B. 2	20	Mineral Lse.	(526,900)
Information Technology Transfers	Board of Educ	USBE	S.B. 2	20	Restricted	(51,100)
Information Technology Transfers	Board of Educ	USBE	S.B. 2	20	Transfer	641,800
<i>Subtotal, Information Technology Transfers</i>						<u>\$0</u>
Inter Cost Pool Transfers	Board of Educ	USBE & Admin Ops	S.B. 2	26	Beg. Bal.	1,318,000
Inter Cost Pool Transfers	Board of Educ	USBE & Admin Ops	S.B. 2	26	Education	639,900
Inter Cost Pool Transfers	Board of Educ	USBE & Admin Ops	S.B. 2	26	End Bal.	(357,500)
Inter Cost Pool Transfers	Board of Educ	USBE & Admin Ops	S.B. 2	26	Transfer	6,507,500
Inter Cost Pool Transfers	Board of Educ	USBE	S.B. 2	20	Beg. Bal.	(1,318,000)
Inter Cost Pool Transfers	Board of Educ	USBE	S.B. 2	20	Education	(639,900)
Inter Cost Pool Transfers	Board of Educ	USBE	S.B. 2	20	End Bal.	357,500
Inter Cost Pool Transfers	Board of Educ	USBE	S.B. 2	20	Transfer	(6,507,500)
<i>Subtotal, Inter Cost Pool Transfers</i>						<u>\$0</u>
ISEE Science Outreach	Board of Educ	Science Outreach	S.B. 2	19	Education	500,000
ISF - Attorney General	Multiple	Multiple	H.B. 8	Multi	Multiple	43,300
ISF - DHRM	Multiple	Multiple	H.B. 8	Multi	Multiple	42,600
ISF - DHRM Personnel Increase	Multiple	Multiple	H.B. 8	Multi	Multiple	16,500
ISF - Fleet - Fuel Network	Board of Educ	Various	H.B. 8	Multi	Education	200
ISF - Fleet - Motor Pool	Board of Educ	Multiple	H.B. 8	Multi	Multiple	(2,500)
ISF - Risk Management - Auto	Board of Educ	Multiple	H.B. 8	Multi	Multiple	(11,100)
ISF - Risk Management - Liability Insurance	Multiple	Multiple	H.B. 8	Multi	Multiple	21,300
ISF - Risk Management - Property Insurance	Multiple	Multiple	H.B. 8	Multi	Multiple	38,700
ISF - Technology Services	Multiple	Multiple	H.B. 8	Multi	Multiple	3,600
K-3 Reading Improvement Software	Board of Educ	USBE Init Progs	S.B. 2	17	Education	2,000,000
Kindergtn Supp Enrichment Prg Transfers	Board of Educ	MSP Cat Prog Admin	S.B. 2	18	Beg. Bal.	86,200
Kindergtn Supp Enrichment Prg Transfers	Board of Educ	MSP Cat Prog Admin	S.B. 2	18	Education	20,000
Kindergtn Supp Enrichment Prg Transfers	Board of Educ	MSP Cat Prog Admin	S.B. 2	18	End Bal.	(78,000)
Kindergtn Supp Enrichment Prg Transfers	Board of Educ	MSP Cat Prog Admin	S.B. 2	18	Transfer	(3,100)
Kindergtn Supp Enrichment Prg Transfers	Board of Educ	USBE Init Progs	S.B. 2	17	Beg. Bal.	(86,200)
Kindergtn Supp Enrichment Prg Transfers	Board of Educ	USBE Init Progs	S.B. 2	17	Education	(20,000)
Kindergtn Supp Enrichment Prg Transfers	Board of Educ	USBE Init Progs	S.B. 2	17	End Bal.	78,000
Kindergtn Supp Enrichment Prg Transfers	Board of Educ	USBE Init Progs	S.B. 2	17	Transfer	3,100
<i>Subtotal, Kindergtn Supp Enrichment Prg Transfers</i>						<u>\$0</u>
Library Specialist	Board of Educ	Gen. Sys. Support	H.B. 3	308	Education	152,500
Local Levy Growth Funding	MSP	Vtd & Brd Local	H.B. 1	26	Edu. Spc. Rev.	8,377,900
MSP Categorical Admin Balance Reduction	Board of Educ	MSP Cat Prog Admin	S.B. 2	18	Education	(250,000)
Nonlapsing Balances	Multiple	Multiple	Multiple	Multi	Multiple	775,800
Prevention Specialist	Board of Educ	USBE	H.B. 3	306	Education	152,500
Prof Outreach Progs in the Schls (POPS)	Board of Educ	Fine Arts Outrch	S.B. 2	16	Education	500,000
Prop Tax Offset - St Fund Xfer to Rst Funds	MSP	Basic Schl Prog	H.B. 1	24	Uniform	(24,596,700)
Reallocations	Multiple	Multiple	H.B. 1	Multi	Beg., End. Bal.	(100)
Reduce the Two-Year Lag on Local Replac.	MSP	Rel to Basic	S.B. 2	12	Uniform	4,000,000
S.B. 127, Early Lit Outcomes Improvement	Board of Educ	Gen. Sys. Support	H.B. 3	309	Edu. Spc. Rev.	9,480,000
S.B. 127, Early Lit Outcomes Improvement	Board of Educ	Gen. Sys. Support	H.B. 3	309	Education	9,130,200
<i>Subtotal, S.B. 127, Early Lit Outcomes Improvement</i>						<u>\$18,610,200</u>
S.B. 191, Regulatory Sandbox in Education	Board of Educ	Gen. Sys. Support	H.B. 3	310	Education	7,700
S.B. 191, Regulatory Sandbox in Education	Board of Educ	Gen. Sys. Support	H.B. 3	310	Education 1x	7,400
<i>Subtotal, S.B. 191, Regulatory Sandbox in Education</i>						<u>\$15,100</u>
S.B. 192, Cardiopulmonary Resusc. in Schls	Board of Educ	Gen. Sys. Support	S.B. 192	1	Education	270,000
S.B. 192, Cardiopulmonary Resusc. in Schls	Board of Educ	Gen. Sys. Support	S.B. 192	1	Education 1x	200,000
<i>Subtotal, S.B. 192, Cardiopulmonary Resusc. in Schls</i>						<u>\$470,000</u>

Table A3 - FY 2023 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
S.B. 244, Ethnic Studies Amendments	Board of Educ	Gen. Sys. Support	H.B. 3	311	Education	75,700
S.B. 244, Ethnic Studies Amendments	Board of Educ	Gen. Sys. Support	H.B. 3	311	Education 1x	75,000
<i>Subtotal, S.B. 244, Ethnic Studies Amendments</i>						<u>\$150,700</u>
School Fees Employee	Board of Educ	State Board and Adm	H.B. 3	313	Education	130,000
School LAND Trust Program	MSP	Rel to Basic	H.B. 1	25	Edu. Spc. Rev.	3,007,000
School Trust Transfers	Board of Educ	USBE & Admin Ops	S.B. 2	26	Beg. Bal.	30,000
School Trust Transfers	Board of Educ	USBE & Admin Ops	S.B. 2	26	Edu. Spc. Rev.	752,400
School Trust Transfers	Board of Educ	USBE & Admin Ops	S.B. 2	26	End Bal.	(30,000)
School Trust Transfers	Board of Educ	USBE & Admin Ops	S.B. 2	26	Lapsing Bal.	(64,500)
School Trust Transfers	Board of Educ	USBE & Admin Ops	S.B. 2	26	Mineral Lse.	65,100
School Trust Transfers	Board of Educ	USBE & Admin Ops	S.B. 2	26	Transfer	(56,000)
School Trust Transfers	Board of Educ	USBE	S.B. 2	20	Beg. Bal.	(30,000)
School Trust Transfers	Board of Educ	USBE	S.B. 2	20	Edu. Spc. Rev.	(752,400)
School Trust Transfers	Board of Educ	USBE	S.B. 2	20	End Bal.	30,000
School Trust Transfers	Board of Educ	USBE	S.B. 2	20	Lapsing Bal.	64,500
School Trust Transfers	Board of Educ	USBE	S.B. 2	20	Mineral Lse.	(65,100)
School Trust Transfers	Board of Educ	USBE	S.B. 2	20	Transfer	56,000
<i>Subtotal, School Trust Transfers</i>						<u>\$0</u>
School Turnaround and Leadership Development	Board of Educ	USBE	H.B. 3	306	Education 1x	(1,300,000)
Schl Turnaround and Leadership Transfers	Board of Educ	USBE	S.B. 2	20	Beg. Bal.	7,244,700
Schl Turnaround and Leadership Transfers	Board of Educ	USBE	S.B. 2	20	Education	7,019,400
Schl Turnaround and Leadership Transfers	Board of Educ	USBE	S.B. 2	20	End Bal.	(10,185,300)
Schl Turnaround and Leadership Transfers	Board of Educ	USBE	S.B. 2	20	Transfer	(35,800)
Schl Turnaround and Leadership Transfers	Board of Educ	USBE Init Progs	S.B. 2	17	Beg. Bal.	(7,244,700)
Schl Turnaround and Leadership Transfers	Board of Educ	USBE Init Progs	S.B. 2	17	Education	(7,019,400)
Schl Turnaround and Leadership Transfers	Board of Educ	USBE Init Progs	S.B. 2	17	End Bal.	10,185,300
Schl Turnaround and Leadership Transfers	Board of Educ	USBE Init Progs	S.B. 2	17	Transfer	35,800
<i>Subtotal, Schl Turnaround and Leadership Transfers</i>						<u>\$0</u>
Small District Base Funding	MSP	Basic Schl Prog	S.B. 2	10	Edu. Spc. Rev.	3,600,000
Software Upgrades	Multiple	Multiple	H.B. 8	Multi	Multiple	1,400
Special Education Transfers	Board of Educ	Gen. Sys. Support	S.B. 2	21	Beg. Bal.	205,700
Special Education Transfers	Board of Educ	Gen. Sys. Support	S.B. 2	21	Education	99,800
Special Education Transfers	Board of Educ	Gen. Sys. Support	S.B. 2	21	End Bal.	(30,100)
Special Education Transfers	Board of Educ	Gen. Sys. Support	S.B. 2	21	Federal	82,184,200
Special Education Transfers	Board of Educ	Gen. Sys. Support	S.B. 2	21	Transfer	(547,600)
Special Education Transfers	Board of Educ	USBE	S.B. 2	20	Beg. Bal.	(205,700)
Special Education Transfers	Board of Educ	USBE	S.B. 2	20	Education	(99,800)
Special Education Transfers	Board of Educ	USBE	S.B. 2	20	End Bal.	30,100
Special Education Transfers	Board of Educ	USBE	S.B. 2	20	Federal	(82,184,200)
Special Education Transfers	Board of Educ	USBE	S.B. 2	20	Transfer	547,600
<i>Subtotal, Special Education Transfers</i>						<u>\$0</u>
State Charter School Board Startup Funds Balance	Board of Educ	Charter Sch Bd	S.B. 2	22	Education	(200,000)
Statewide Financ Mgt Syst Grant Transfers	Board of Educ	State Board and Adm	S.B. 2	26	Beg. Bal.	4,000,000
Statewide Financ Mgt Syst Grant Transfers	Board of Educ	State Board and Adm	S.B. 2	26	End Bal.	(4,000,000)
Statewide Financ Mgt Syst Grant Transfers	Board of Educ	USBE	S.B. 2	20	End Bal.	4,000,000
Statewide Financ Mgt Syst Grant Transfers	Board of Educ	USBE	S.B. 2	20	Beg. Bal.	(4,000,000)
<i>Subtotal, Statewide Financ Mgt Syst Grant Transfers</i>						<u>\$0</u>
Statewide Online Education Hiring Delay	Board of Educ	Statewide Online Educ	S.B. 2	25	Education 1x	(22,200)
Statewide Online Education Program (SOEP)	Board of Educ	Statewide Online Educ	S.B. 2	25	Education 1x	3,200,000
Stdnt Acc to High Qty Schl Readiness Transf	Board of Educ	MSP Cat Prog Admin	S.B. 2	18	Beg. Bal.	22,600
Stdnt Acc to High Qty Schl Readiness Transf	Board of Educ	MSP Cat Prog Admin	S.B. 2	18	Education	171,700
Stdnt Acc to High Qty Schl Readiness Transf	Board of Educ	MSP Cat Prog Admin	S.B. 2	18	Transfer	(22,200)
Stdnt Acc to High Qty Schl Readiness Transf	Board of Educ	Teach Learning	S.B. 2	23	Beg. Bal.	(22,600)
Stdnt Acc to High Qty Schl Readiness Transf	Board of Educ	Teach Learning	S.B. 2	23	Education	(171,700)
Stdnt Acc to High Qty Schl Readiness Transf	Board of Educ	Teach Learning	S.B. 2	23	Transfer	22,200
<i>Subtotal, Stdnt Acc to High Qty Schl Readiness Transf</i>						<u>\$0</u>

Table A3 - FY 2023 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Std Credential Acct and Aptitude Assmnt	Board of Educ	USBE Init Progs	S.B. 2	17	Education 1x	3,017,200
Stdnts Exp Homelessness - Teen Centers	Board of Educ	USBE Init Progs	S.B. 2	17	Edu. Spc. Rev.	3,500,000
Sustaining Teacher Ldrshp and Engagem	Board of Educ	USBE Init Progs	S.B. 2	17	Education	100,000
Teacher and Student Success Rest Account	MSP	Rel to Basic	H.B. 1	25	Edu. Spc. Rev.	16,218,800
Teacher and Student Success Rest Account	MSP	Rel to Basic	S.B. 2	12	Edu. Spc. Rev.	8,733,200
<i>Subtotal, Teacher and Student Success Rest Account</i>						<i>\$24,952,000</i>
Tchr Retent in Indigenous Schls Transfers	Board of Educ	USBE	S.B. 2	20	Beg. Bal.	7,800
Tchr Retent in Indigenous Schls Transfers	Board of Educ	USBE	S.B. 2	20	Education	500,000
Tchr Retent in Indigenous Schls Transfers	Board of Educ	USBE	S.B. 2	20	Transfer	(6,400)
Tchr Retent in Indigenous Schls Transfers	Board of Educ	Gen. Sys. Support	S.B. 2	21	Beg. Bal.	(7,800)
Tchr Retent in Indigenous Schls Transfers	Board of Educ	Gen. Sys. Support	S.B. 2	21	Education	(500,000)
Tchr Retent in Indigenous Schls Transfers	Board of Educ	Gen. Sys. Support	S.B. 2	21	Transfer	6,400
<i>Subtotal, Tchr Retent in Indigenous Schls Transfers</i>						<i>\$0</i>
Technical Revenue Corrections	MSP	Multiple	H.B. 1	Multi	Loc. Edu. Rev.	(15,000,000)
Title I Schools Paraeducators Program	MSP	Rel to Basic	S.B. 2	12	Uniform 1x	250,000
UPSTART	Board of Educ	USBE Init Progs	S.B. 2	17	Edu. Spc. Rev.	4,000,000
UPSTART	Board of Educ	USBE Init Progs	S.B. 2	17	Education	4,000,000
<i>Subtotal, UPSTART</i>						<i>\$8,000,000</i>
USBE Additional Federal Funds Authority	Board of Educ	Child Nutrition	S.B. 2	13	Federal	147,509,800
USBE Additional Federal Funds Authority	Board of Educ	Gen. Sys. Support	S.B. 2	21	Federal	31,393,100
USBE Additional Federal Funds Authority	Board of Educ	USBE	S.B. 2	20	Federal	39,490,500
<i>Subtotal, USBE Additional Federal Funds Authority</i>						<i>\$218,393,400</i>
USBE Ded Credits Additional Authority	Board of Educ	Gen. Sys. Support	S.B. 2	21	Ded. Credit	85,000
USBE Ded Credits Additional Authority	Board of Educ	USDB	S.B. 2	24	Ded. Credit	3,133,500
<i>Subtotal, USBE Ded Credits Additional Authority</i>						<i>\$3,218,500</i>
USDB Staff	Board of Educ	USDB	S.B. 2	24	Education	700,000
Ut St Instructional Materials Access Ctr	Board of Educ	USDB	S.B. 2	24	Education 1x	500,000
Variable Fund Adjustment	Board of Educ	Multiple	H.B. 1	Multi	Transfer	(94,600)
WPU Value Increase	Board of Educ	Statewide Online Educ	S.B. 2	25	Education	377,000
WPU Value Increase	MSP	Basic Schl Prog	S.B. 2	10	Uniform	118,154,800
WPU Value Increase	MSP	Rel to Basic	S.B. 2	12	Uniform	6,126,700
<i>Subtotal, WPU Value Increase</i>						<i>\$124,658,500</i>
WPU Value Increase - Inflation Adjustment	MSP	Basic Schl Prog	H.B. 1	24	Uniform	89,876,300
WPU Value Increase - Inflation Adjustment	MSP	Rel to Basic	H.B. 1	25	Uniform	4,566,400
<i>Subtotal, WPU Value Increase - Inflation Adjustment</i>						<i>\$94,442,700</i>
Expendable Funds and Accounts						
Current Year Ongoing Appropriation	Board of Educ	Multiple	H.B. 1	Multi	Multiple	3,327,000
Nonlapsing Balances	Board of Educ	Multiple	H.B. 1	Multi	Beg., End. Bal.	0
Restricted Fund and Account Transfers						
Basic Levy - Net New Growth	Rest Ac Xfr PED	Teach/Stdnt Success	H.B. 1	52	Education	16,218,800
Basic Levy - WPU Value Rate	Rest Ac Xfr PED	Teach/Stdnt Success	S.B. 2	27	Education	8,733,200
Current Year Ongoing Appropriation	Multiple	Multiple	H.B. 1	Multi	Multiple	396,268,200
Nonlapsing Balances	MSP Basic Prog	Multiple	H.B. 3	Multi	Beg. Bal.	21,293,200
Prop Tax Offset - St Fund Xfer to Rest Funds	Rest Ac Xfr PED	Local Levy Growth	H.B. 1	51	Education	8,377,900
PED Economic Stabilization (USF Transfer)	MSP Basic Prog	USFR Gr Stnt Pop	H.B. 1	48	Uniform	121,000,000
Variable Fund Adjustment	MSP Basic Prog	Multiple	H.B. 1	Multi	Beg., End. Bal.	23,400,000
Fiduciary Funds						
Current Year Ongoing Appropriation	Board of Educ	Multiple	H.B. 1	Multi	Multiple	122,600
Nonlapsing Balances	Board of Educ	Multiple	H.B. 1	Multi	Beg., End. Bal.	(4,000)
Grand Total						\$7,883,777,300

Table B1 - Summary of FY 2022 Appropriation Bills

	H.B. 1 (Base Budget)	H.B. 2 (Main CY Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Operating and Capital Budgets				
Minimum School Program				
Basic School Program				
Beginning Balance	(37,474,800)			(37,474,800)
Closing Balance	37,474,800			37,474,800
Basic School Program Total	\$0	\$0	\$0	\$0
Related to Basic School Programs				
Uniform School Fund, One-time	3,630,500	(21,293,200)		(17,662,700)
Federal Funds				
Federal Funds - ARPA		10,000,000		10,000,000
Transfers				
Beginning Balance	19,700,100			19,700,100
Closing Balance	(19,700,100)	21,293,200		1,593,100
Related to Basic School Programs Total	\$3,630,500	\$10,000,000	\$0	\$13,630,500
Voted and Board Local Levy Programs				
Local Education Revenue	(15,000,000)			(15,000,000)
Voted and Board Local Levy Programs Total	(\$15,000,000)	\$0	\$0	(\$15,000,000)
Minimum School Program Total	(\$11,369,500)	\$10,000,000	\$0	(\$1,369,500)
State Board of Education				
Child Nutrition Programs				
Federal Funds		140,628,300		140,628,300
Beginning Balance	2,587,400			2,587,400
Closing Balance	(2,587,400)			(2,587,400)
Child Nutrition Programs Total	\$0	\$140,628,300	\$0	\$140,628,300
Child Nutrition - Federal Commodities				
Federal Funds		11,112,100		11,112,100
Beginning Balance	600			600
Child Nutrition - Federal Commodities Total	\$600	\$11,112,100	\$0	\$11,112,700
Educator Licensing				
Transfers	(13,000)			(13,000)
Beginning Balance	1,282,500			1,282,500
Closing Balance	(849,500)			(849,500)
Educator Licensing Total	\$420,000	\$0	\$0	\$420,000
Fine Arts Outreach				
Beginning Balance	823,300			823,300
Closing Balance	(1,352,300)			(1,352,300)
Fine Arts Outreach Total	(\$529,000)	\$0	\$0	(\$529,000)
Contracted Initiatives and Grants				
Education Fund, One-time		(14,500)		(14,500)
Transfers	(19,900)			(19,900)
Beginning Balance	7,702,900			7,702,900
Closing Balance	(4,462,000)			(4,462,000)
Lapsing Balance	(9,000)			(9,000)
Contracted Initiatives and Grants Total	\$3,212,000	(\$14,500)	\$0	\$3,197,500

Table B1 - Summary of FY 2022 Appropriation Bills

	H.B. 1 (Base Budget)	H.B. 2 (Main CY Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
MSP Categorical Program Administration				
Education Fund, One-time		(500,000)		(500,000)
Transfers	(29,500)			(29,500)
Beginning Balance	2,822,500			2,822,500
Closing Balance	(3,011,200)			(3,011,200)
MSP Categorical Program Administration Total	(\$218,200)	(\$500,000)	\$0	(\$718,200)
Science Outreach				
Beginning Balance	492,800			492,800
Closing Balance	(82,800)			(82,800)
Science Outreach Total	\$410,000	\$0	\$0	\$410,000
Policy, Communication, & Oversight				
Education Fund, One-time		(293,100)		(293,100)
Federal Funds		329,135,200		329,135,200
Transfers		210,900		210,900
Beginning Balance	1,049,300			1,049,300
Closing Balance	(28,692,000)			(28,692,000)
Lapsing Balance	(57,900)			(57,900)
Policy, Communication, & Oversight Total	(\$27,700,600)	\$329,053,000	\$0	\$301,352,400
System Standards & Accountability				
Dedicated Credits		3,375,000		3,375,000
Beginning Balance	16,813,600			16,813,600
Closing Balance	(10,520,900)			(10,520,900)
System Standards & Accountability Total	\$6,292,700	\$3,375,000	\$0	\$9,667,700
State Charter School Board				
Beginning Balance	1,114,000			1,114,000
Closing Balance	(1,114,000)			(1,114,000)
State Charter School Board Total	\$0	\$0	\$0	\$0
Teaching and Learning				
Transfers	(200)			(200)
Beginning Balance	71,300			71,300
Closing Balance	(22,700)			(22,700)
Teaching and Learning Total	\$48,400	\$0	\$0	\$48,400
Utah Schools for the Deaf and the Blind				
Dedicated Credits		3,133,500		3,133,500
Beginning Balance	855,900			855,900
Closing Balance	(855,900)			(855,900)
Utah Schools for the Deaf and the Blind Total	\$0	\$3,133,500	\$0	\$3,133,500
SOEP - Costs for Non-Public Students				
Transfers	(32,000)			(32,000)
Beginning Balance	(406,700)			(406,700)
Closing Balance	438,700			438,700
SOEP - Costs for Non-Public Students Total	\$0	\$0	\$0	\$0
State Board of Education Total	(\$18,064,100)	\$486,787,400	\$0	\$468,723,300
Operating and Capital Budgets Total	(\$29,433,600)	\$496,787,400	\$0	\$467,353,800

Table B1 - Summary of FY 2022 Appropriation Bills

	H.B. 1 (Base Budget)	H.B. 2 (Main CY Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Expendable Funds and Accounts				
State Board of Education				
Charter School Revolving Account				
Beginning Balance	(7,300)			(7,300)
Closing Balance	7,300			7,300
Charter School Revolving Account Total	\$0	\$0	\$0	\$0
Hospitality and Tourism Mgmt. Education Acct.				
Beginning Balance	363,000			363,000
Closing Balance	(363,000)			(363,000)
Hospitality and Tourism Mgmt. Education Acct. Total	\$0	\$0	\$0	\$0
School Building Revolving Account				
Beginning Balance	56,100			56,100
Closing Balance	(56,100)			(56,100)
School Building Revolving Account Total	\$0	\$0	\$0	\$0
Charter School Closure Reserve Account				
Closing Balance	(1,000,000)			(1,000,000)
Charter School Closure Reserve Account Total	(\$1,000,000)	\$0	\$0	(\$1,000,000)
State Board of Education Total	(\$1,000,000)	\$0	\$0	(\$1,000,000)
Expendable Funds and Accounts Total	(\$1,000,000)	\$0	\$0	(\$1,000,000)
Restricted Fund and Account Transfers				
MSP - Basic School Program				
Public Ed Econ Stabilization Rest Acct				
Uniform School Fund, One-time		21,293,200		21,293,200
Beginning Balance	(23,167,300)			(23,167,300)
Closing Balance	46,567,300		(21,293,200)	25,274,100
Public Ed Econ Stabilization Rest Acct Total	\$23,400,000	\$21,293,200	(\$21,293,200)	\$23,400,000
MSP - Basic School Program Total	\$23,400,000	\$21,293,200	(\$21,293,200)	\$23,400,000
Restricted Fund and Account Transfers Total	\$23,400,000	\$21,293,200	(\$21,293,200)	\$23,400,000
Fiduciary Funds				
State Board of Education				
Education Tax Check-off Lease Refunding				
Beginning Balance	2,000			2,000
Closing Balance	(2,000)			(2,000)
Education Tax Check-off Lease Refunding Total	\$0	\$0	\$0	\$0
Schools for the Deaf and the Blind Donation Fund				
Beginning Balance	(985,100)			(985,100)
Closing Balance	981,100			981,100
Schools for the Deaf and the Blind Donation Fund Total	(\$4,000)	\$0	\$0	(\$4,000)
State Board of Education Total	(\$4,000)	\$0	\$0	(\$4,000)
Fiduciary Funds Total	(\$4,000)	\$0	\$0	(\$4,000)
Grand Total	(\$7,037,600)	\$518,080,600	(\$21,293,200)	\$489,749,800

Table B2 - FY 2022 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Operating and Capital Budgets						
ARP ESSER Funds Extension	Board of Educ	USOE	S.B. 2	6	Transfer	210,900
Educator COVID Stipend Balances	MSP	Rel to Basic	S.B. 2	1	End Bal.	20,784,200
Educator COVID Stipend Balances	MSP	Rel to Basic	S.B. 2	1	Transfer	0
Educator COVID Stipend Balances	MSP	Rel to Basic	S.B. 2	1	Uniform 1x	(20,784,200)
<i>Subtotal, Educator COVID Stipend Balances</i>						<u>\$0</u>
Educators in High-Need Schs Grant Balances	MSP	Rel to Basic	S.B. 2	1	End Bal.	509,000
Educators in High-Need Schs Grant Balances	MSP	Rel to Basic	S.B. 2	1	Transfer	0
Educators in High-Need Schs Grant Balances	MSP	Rel to Basic	S.B. 2	1	Uniform 1x	(509,000)
<i>Subtotal, Educators in High-Need Schs Grant Balances</i>						<u>\$0</u>
Enrollment Growth	MSP	Rel to Basic	H.B. 1	2	Uniform 1x	3,630,500
Fiscal Monitor Hiring Delay	Board of Educ	USOE	S.B. 2	6	Education 1x	(293,100)
MSP Categorical Admin Balance Reduction	Board of Educ	MSP Cat Prog Admin	S.B. 2	5	Education 1x	(500,000)
Nonlapsing Balances	Multiple	Multiple	H.B. 1	Multi	Multiple	(17,941,900)
Reallocations	Multiple	Multiple	H.B. 1	Multi	Beg., End. Bal.	(22,000)
Special Needs Opty Scholarship Hiring Delay	Board of Educ	USOE Init Progs	S.B. 2	4	Education 1x	(14,500)
Teacher Bonuses for Extra Assignments	MSP	Rel to Basic	S.B. 2	1	FF-ARPA	10,000,000
USBE Additional Federal Funds Authority	Board of Educ	Child Nutrition	S.B. 2	2	Federal	140,628,300
USBE Additional Federal Funds Authority	Board of Educ	Commodities Acct	S.B. 2	3	Federal	11,112,100
USBE Additional Federal Funds Authority	Board of Educ	USOE	S.B. 2	6	Federal	329,135,200
<i>Subtotal, USBE Additional Federal Funds Authority</i>						<u>\$480,875,600</u>
USBE Dedicated Credits Add Authority	Board of Educ	Gen. Sys. Support	S.B. 2	7	Ded. Credit	3,375,000
USBE Dedicated Credits Add Authority	Board of Educ	USDB	S.B. 2	8	Ded. Credit	3,133,500
<i>Subtotal, USBE Dedicated Credits Add Authority</i>						<u>\$6,508,500</u>
Variable Fund Adjustment	Multiple	Multiple	H.B. 1	Multi	Multiple	(15,100,200)
Expendable Funds and Accounts						
Nonlapsing Balances	Board of Educ	Multiple	H.B. 1	Multi	Beg., End. Bal.	(1,000,000)
Restricted Fund and Account Transfers						
Educator COVID Stipend Balances	MSP Basic Prog	USFR Gr Stnt Pop	S.B. 2	9	Uniform 1x	20,784,200
Educators in High-Need Schs Grant Balances	MSP Basic Prog	USFR Gr Stnt Pop	S.B. 2	9	Uniform 1x	509,000
Nonlapsing Balances	MSP Basic Prog	Multiple	H.B. 1 & 3	Multi	Beg., End. Bal.	2,106,800
Fiduciary Funds						
Nonlapsing Balances	Board of Educ	Multiple	H.B. 1	Multi	Beg., End. Bal.	(4,000)
Grand Total						\$489,749,800

SOCIAL SERVICES

Includes Budgets for:

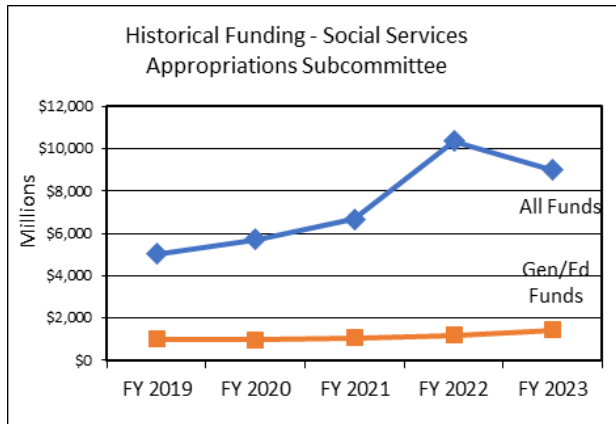
Department of Health and Human Services
Department of Workforce Services

SUBCOMMITTEE OVERVIEW

The Social Services Appropriations Subcommittee reviews and approves budgets for the following agencies:

- Department of Health and Human Services; and
- Department of Workforce Services.

Total appropriations for agencies within this Subcommittee decreased 12.1 percent from FY 2022 Revised to FY 2023 Appropriated – due mostly to the decline in one-time, federal funds received in response to the COVID pandemic. General Fund and Education Fund appropriations increased 24.4 percent between the FY 2022 Revised budget and the FY 2023 Appropriated budget.



Operating & Capital Budgets and Expendable Funds & Accounts

DEPARTMENT OF HEALTH AND HUMAN SERVICES

FY 2023 will be the first year with the Departments of Health and Human Services combined as a single department under H.B. 365, “State Agency Realignment” (2021 General Session). The Department of Health and Human Services (DHHS) will be active on July 1, 2022. However, structural and budgetary changes will continue over the next few years. The departments submitted a [Transition Plan](#) to the Governor in December 2021 that provides details on the realignment.

The legislation outlines the goals of the consolidation as:

1. More efficiently and effectively managing state health and human services programs;
2. Establishing a health and human services policy for the state; and
3. Promoting health and the quality of life in the health and human services field.

The department includes the following operating divisions, line items, and funds:

- Operations;
- Clinical Services;
- Department Oversight;
- 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;
- Organ Donation Contribution Fund;
- Spinal Cord and Brain Injury Rehabilitation Fund;
- Traumatic Brain Injury Fund;
- Maurice N. Warshaw Trust Fund;
- Out and About Homebound Transportation Assistance Fund;
- Utah State Developmental Center Land 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;
- Pediatric Neuro-Rehabilitation Fund; and
- Qualified Patient Enterprise Fund.

Juvenile Justice Services is a division within DHHS but is included in the Executive Offices and Criminal Justice section of this report.

DEPARTMENT OF WORKFORCE SERVICES

The Department of Workforce Services (DWS) administers the following major programs:

- 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);
- Child care; and
- Eligibility services for programs including Medicaid, the Children’s Health Insurance Program (CHIP), SNAP, and others.

The department includes the following operating divisions and line items:

- Administration;
- Community Development Capital Budget;
- General Assistance;
- Housing and Community Development;
- Nutrition Assistance – SNAP;
- Office of Homeless Services;
- Operation Rio Grande;
- Operations and Policy;
- Special Service Districts;
- Utah State Office of Rehabilitation; and
- Unemployment Insurance.

SESSION REVIEW

During FY 2022 the Legislature met in the 2021 Second Special Session, the 2022 General Session, and 2022 Third Special Session. We describe items pertaining to the Social Services 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 this section in FY 2023, ongoing, and from the General Fund or Education Fund.

2022 GENERAL SESSION

The Legislature approved intent language directing Social Services agencies to report on:

Performance measures for all new funding over \$10,000. (S.B. 3, Items 51, 60, and 65 and H.B. 2, Item 73)

Up-to-date information about plans and progress in response to the Public Health Emergency enrollment requirements ending. (H.B. 3, Items 44, 53, 220, and 240)

Recommendations from “A Performance Audit of Social Service Agencies’ Performance Measures.” (H.B. 2, Items 73 and 80)

The Legislature made the following significant, multi-agency budget changes:

- Balance Between Funding Sources -- one-time shifts from the General Fund to the Education Fund of \$273,675,900 in FY 2022 and \$665,981,800 in FY 2023; and
- **H.B. 200, “Medically Complex Children’s Waiver”** -- \$1.0 million ongoing from the General Fund, \$180,000 dedicated credits, and \$2,325,600 federal funds to serve around 130 more children.

Department of Health and Human Services

The Legislature made the following changes that affected multiple line items:

- Medicaid Consensus -- FY 2022 one-time: (\$56,652,700) from the General Fund, (\$7,151,400) from the Education Fund, \$4,163,100 from the Medicaid Expansion Fund, \$11,159,200 dedicated credits, and \$153,412,300 federal funds; and FY 2023: \$62,144,200 ongoing and \$20,830,300 one-time from the General Fund, \$6,317,100 from the Medicaid Expansion Fund, \$14,959,200 dedicated credits, and \$197,757,200 federal funds for an estimated decrease of 60,000 clients in FY 2023, three additional months of a

- 6.2 percent increase in the federal medical assistance percentage, and inflationary changes;
- Medicaid Consensus Buffer -- authority to spend up to \$21.7 million one-time from the Medicaid Restricted Account in FY 2022 with up to \$142,228,000 federal funds if non-federal fund appropriations are insufficient to pay appropriate claims;
- Costs vs Estimates for Caregiver Compensation Amendments (S.B. 63, 2021 G.S.) -- (\$1,443,200) one-time in FY 2022 from the General Fund, (\$29,400) from the Education Fund, and (\$2,716,600) from federal funds due to starting the program four months into the fiscal year;
- **H.B. 176, "Utah Health Workforce Act"** -- \$1,849,500 from the Education Fund, \$190,500 transfers, and \$215,000 dedicated credits for transferring the responsibility for the Utah Medical Education Council from the Utah System of Higher Education;
- **H.B. 236, "Behavioral Health Amendments"** -- (\$34,800) ongoing and \$3,430,000 one-time from the General Fund, \$3,000 from the Medicaid Expansion Fund, (\$142,700) dedicated credits, and (\$1,120,900) federal funds for a collaborative care grant program and support the state suicide prevention program;
- **H.B. 413, "Medicaid Amendments"** -- \$436,000 ongoing and \$5,000 one-time from the General Fund and \$45,000 from federal funds for costs from shifting to managed care for behavioral health services;
- Long-term Services and Supports for Behaviorally Complex Individuals -- \$388,100 ongoing and (\$134,200) one-time from the General Fund, and \$398,500 from federal funds for a waiver to coordinate care for behaviorally complex clients in Medicaid;
- **S.B. 41, "Behavioral Health Service Amendments"** -- \$87,000 one-time and \$116,000 ongoing from the General Fund and (\$23,000) one-time and \$50,000 ongoing from federal funds to pay for one integrated behavioral health care services plan; and

- Fewer Conventions -- (\$12,400) one-time from the General Fund and (\$12,400) from federal funds in FY 2022 for fewer staff attending in-person conventions.

Operations

The Legislature made the following budget changes:

- **H.B. 310, "Vital Records Special Characters"** -- \$85,200 one-time for system programming costs;
- **H.B. 341, "Birth Certificate Amendments"** -- \$4,400 one-time in FY 2022 and \$20,700 one-time and \$6,800 ongoing in FY 2023 for system programming changes and costs;
- **S.B. 104, "Community Health Worker Certification Process"** -- \$25,000 ongoing in dedicated credits for certification processing costs;
- UCA 26-1-40 Sunset -- (\$31,800) due from sunseting the anesthesia adverse events reporting;
- Nonlapsing for General Operations Fund Swap -- (\$100,000) one-time from the General Fund in FY 2022 with the reduction to be covered by retained nonlapsing balances;
- Utah Sustainable Health Collaborative -- \$2,990,400 to support healthcare system and information collaboration;
- System Infrastructure, Optimization, and Enhancements -- \$37,376,600 one-time in FY 2022 from Federal Funds - American Rescue Plan Act (FF-ARPA) to make upgrades to 41 information systems; and
- Unspent Test to Stay -- (\$84,400) one-time in FY 2022 from costs that will now be covered by a federal grant.

The Legislature approved intent language directing the division to:

Report on recommendations from A Performance Audit of the Culture and Grant Management Process of the Department of Health. (H.B. 2, Item 80)

Report on identified efficiencies and savings from agency consolidation. (H.B. 2, Item 80)

one-time from the Department of Public Safety Restricted Account.

Report on costs to implement a statewide support program for pregnant women with substance use disorder. (H.B. 2, Item 80)

The Legislature approved intent language directing the division to:

Submit a plan of proposed expenditures for information technology system improvements. (H.B. 3, Item 40)

Explore options to transition the operation of the state-run Salt Lake Medical Clinic to another provider. (H.B. 2, Item 81)

Report on results for the Utah Sustainable Health Collaborative. (H.B. 3, Item 231)

Report on outsourcing versus insourcing at the public health lab certain tests for forensic pathology for the medical examiner. (H.B. 7, Item 2)

Limit state funds for the Utah Sustainable Health Collaborative to not more than 30 percent of all operational costs. (H.B. 3, Item 231)

Report on the status of fixing software notifications for alkalinity testing. (H.B. 7, Item 2)

Clinical Services

The Legislature made the following budget changes:

- Backfill Federal Funds to Maintain Existing Veterans Health Access Program -- \$255,000 to continue healthcare support for veterans;
- Doctors' Free Clinic -- \$100,000 one-time to provide medical care to underinsured populations;
- Healthcare Workforce Financial Assistance Programs -- \$1,770,900 one-time in FY 2022 to support loan repayment incentives;
- Improve Medical Examiner Investigation Completion Times -- \$1.0 million from the General Fund and \$100,000 from the Department of Public Safety Restricted Account to reduce medical examiner caseloads;
- Less Costs for Bleeding Disorder Program -- (\$50,000) one-time in FY 2022 and (\$50,000) ongoing in FY 2023 due to a decrease in demand for these services;
- Transition Salt Lake Medical Clinic to Private Provider -- (\$775,000) ongoing and \$775,000 one-time which serves around 6,900 client encounters annually; and
- Correct General Fund Overspend for Medical Examiner -- (\$315,300) one-time in FY 2022 from the General Fund replaced by \$315,300

Develop a comprehensive plan to procure high volume environmental chemistry analyses with emphasis on the state's ambient water quality monitoring needs. (H.B. 7, Item 102)

Raise to \$125 on April 1, 2022 the fee for Newborn Screening Laboratory Testing and Follow-up Services. (S.B. 3, Item 50)

Department Oversight

The Legislature made the following budget changes:

- **H.B. 225, "Access to Medical Records Amendments"** -- \$2,900 one-time for standard form development;
- **S.B. 239, "Congregate Care Program Amendments"** -- \$22,600 from Dedicated credits for costs related to registering transportation companies;
- Health Facility Licensing -- \$180,000 for staff to reduce caseloads; and
- Software Upgrades -- \$28,700 from the General Fund and \$22,200 ongoing from federal funds to pay for system development and update costs.

Health Care Administration

The Legislature made the following budget changes:

- Long Term Services and Supports (LTSS) Service Array and Cost Study -- \$200,000 one-time to study the needs of this population;
- Ongoing Maintenance of Medicaid Information Management System -- \$1,433,300 one-time and \$1,608,200 ongoing from the General Fund, \$5,875,000 one-time and \$5,625,000 ongoing from federal funds, and \$191,700 one-time and \$266,800 ongoing from the Medicaid Expansion Fund to pay for ongoing operating costs of a new computer system;
- Software Upgrades -- \$200 from the General Fund, \$1,600 from federal funds, \$100 from the Medicaid Expansion Fund, and \$200 from Expendable Receipts to pay for system development and update costs; and
- **H.B. 13, "Special License Plate Designation"** -- \$12,500 from the Suicide Prevention Fund to support the "Live On" suicide prevention campaign plate.

The Legislature approved intent language directing the division to:

Develop recommendation to address concurrent prescribing of two or more antipsychotic medications. (H.B. 2, Item 83)

Provide options to reduce the current 21 percent concurrent prescription rate in Medicaid for opioids and benzodiazepines. (H.B. 2, Item 83)

Provide justifications for the use of a 60 annual drug test maximum for determining drug use among Medicaid clients. (H.B. 2, Item 83)

Report on the status of replacing the Medicaid Management Information System. (H.B. 2, Item 83)

Propose options to expand Medicaid Graduate Medical Education funding. (H.B. 2, Item 83)

Integrated Health Care Services

The Legislature made the following budget changes:

- Alignment of Behavioral Health Service Codes for Medicaid Reimbursement -- \$24,800 from the General Fund, \$734,000 from the Medicaid Expansion Fund, \$436,600 from expendable receipts, and \$7,535,400 from federal funds to raise certain Medicaid provider reimbursement rates;
- Better Materials for Medicaid Dental Crowns and Fillings -- \$147,500 from the General Fund and \$297,200 from federal funds to make available porcelain crowns and resin fillings for approximately 179,600 children and 6,600 pregnant women;
- Cherish Families -- \$350,000 to provide support to polygamous communities;
- Children's Mental Health Campus -- \$7.0 million one-time for a center of excellence for evidence-based, trauma-informed mental health care;
- **S.B. 179, "Criminal Justice Amendments"** -- \$1.0 million from the Statewide Behavioral Health Crisis Response Account to support data collection and study;
- **H.B. 80, "Diabetes Prevention Program"** -- \$89,800 from the General Fund, \$6,000 from the Medicaid Expansion Fund, and \$229,200 from federal funds to provide diabetes prevention services in Medicaid;
- Equal Medicaid Reimbursement Rate for Autism -- \$3.0 million from the General Fund and \$5,860,000 from federal funds to close the reimbursement gap by 38 percent for autism providers and other behavioral health providers;
- Medicaid ACO Rate Increase -- \$2,850,000 from the General Fund, \$340,600 from the Medicaid Expansion Fund, and \$8,636,900 from federal funds for a 0.35 percent rate increase;
- Medically Assisted Treatment Administration Fee Increase -- \$65,000 to pay for methadone dispensing fee increases;
- Medication Therapy Management -- \$136,000 from the General Fund, \$5,000 from the Medicaid Expansion Fund, and \$440,000 from

federal funds to newly reimburse services provided by pharmacists to Medicaid members;

- Mental Health Support for Teens -- \$170,000 one-time for programs that support parents to help their anxious or depressed children;
- Receiving Centers -- \$1.8 million one-time and \$553,300 ongoing for centers in Salt Lake, Washington, and Weber Counties;
- One-time Offsets Originally Estimated for H.B. 192 -- (\$182,300) one-time from the General Fund and (\$678,900) one-time from federal funds for reductions to match original cost estimates;
- One-time Offsets Originally Estimated for S.B. 103 -- (\$57,800) one-time from the General Fund and (\$119,600) one-time from federal funds for reductions to match original cost estimates;
- One-time Offsets Originally Estimated for SB 161 -- (\$66,700) one-time from the General Fund and (\$64,600) one-time from federal funds for reductions to match original cost estimates;
- Savings from Rule R414-10 -- (\$600) one-time General Fund and (\$1,200) one-time federal funds in FY 2022 and (\$700) ongoing General Fund and (\$1,500) from federal funds in FY 2023 for administrative savings; and
- Support for Pregnant Moms with Substance Use Disorder -- \$2.8 million from the Opioid Litigation Settlement Restricted Account for the delivery of services to pregnant and postpartum women with substance use disorder and their infants over three years.

The Legislature approved intent language directing the division to:

Report that funding appropriated to Equal Medicaid Reimbursement Rate for Autism has been spent for this purpose. (H.B. 3, Item 245)

Ensure that the \$1.8 million one-time and \$553,300 ongoing appropriation provided in this item for crisis Receiving Centers shall be distributed as follows: \$1.0 million one-time for Salt Lake County; \$800,000 one-

time for Washington County; and \$553,300 for Davis and Weber Counties. (H.B. 3, Item 245)

Long-Term Services and Support

The Legislature made the following budget changes:

- Case Managers for Aging Services -- \$648,000 to increase the number of case managers to support clients;
- Division of Services for People with Disabilities Caregiver Compensation -- \$3,433,600 one-time from the General Fund;
- HCBS/ICFID Rate Increase -- \$4,995,200 one-time in FY 2022 and \$24.0 million ongoing in FY 2023 to raise starting salaries for direct care workers;
- Home and Community Based Services Provider Rate Increases (5% to Maintain Structural Balance) -- (\$8,313,400) one-time and \$8,313,400 ongoing funding to backfill federal one-time funding for this purpose;
- Intermediate Care Facility Transition Program Implementation Savings -- (\$200,000) one-time due to staggered implementation of this program;
- Targeted Increases to State Hospital and Developmental Center Front Line Staff -- \$3,239,800 from the General Fund and \$2,091,000 from transfers to increase starting salaries for certain employees at these facilities;
- Utah State Developmental Center Comprehensive Therapy Building Operations and Maintenance -- (\$185,300) one-time and \$185,300 ongoing in FY 2023 from the Education Fund for operations and maintenance of this building when it comes online;
- Waiting List -- \$6.0 million to provide services to individuals waiting on the Division for Services for People with Disabilities waiting list; and
- Youth in State Custody Aging into DSPD Services and Additional Needs -- (\$311,500) one-time and \$6,698,200 ongoing, both in FY 2023, for youth in state custody turning 18 and aging into services and programs maintained by the Division of Services for People with Disabilities..

The Legislature approved intent language directing the division to:

Prioritize waitlist funding so that 90 percent of new funds be prioritized for individuals on the waiting list who have been classified as Crisis and Most Critical by the Division of Services for People with Disabilities. (H.B. 2, Item 85)

Ensure that for all funding provided in FY 2022 and FY 2023 for Home and Community-based and Intermediate Care Facility Direct Care Staff Salary Increases, none of the appropriated funds shall be spent on administration-related costs or provider profits and that the department shall report on how the funds were used. (H.B. 2, Item 85)

Public Health, Prevention, and Epidemiology

The Legislature approved intent language directing the division to:

Develop options to adjust the funding formula to adjust for areas with higher smoking rates. (H.B. 7, Item 102)

Provide suggested interventions to reduce the number of sudden unexplained infant deaths. (H.B. 7, Item 102)

Estimate projected Medicaid match for tobacco cessation efforts based on new cost allocation methodology. (H.B. 7, Item 102)

Report on projected shortfalls in the Electronic Cigarette Substance and Nicotine Product Tax Restricted Account and potential solutions. (H.B. 7, Item 102)

Report on impacts of Health's interventions to reduce the 7.8 percent non-compliance rate of retailers selling tobacco products to youth. (H.B. 7, Item 102)

Estimate the net impact to the Spinal Cord and Brain Injury Rehabilitation Fund of implementing cost sharing. (H.B. 7, Item 102)

The Legislature made the following budget changes:

- Backfill Federal Funds for Emergency Medical Services Data System -- \$175,000 ongoing in FY 2023 and \$125,000 one-time in FY 2022 to replace the loss of federal funds;
- **H.B. 289, "Insurance Coverage for Emergency Medical Service Personnel"** -- \$2,805,900 for the provision of health insurance coverage to approximately 258 volunteer personnel;
- Local Health Departments Compliance with State Standards -- \$4.0 million for increased funding to each local health department to comply with state standards; and
- Parkinson's Disease Registry -- \$250,000 for data collection and research to evaluate care of patients with Parkinson Disease.

Children, Youth, and Families

The Legislature made the following budget changes:

- **H.B. 77, "Medication for Inmates"** -- \$38,500 for contraceptives for inmates;
- **S.B. 181, "Parental Representation Amendments"** -- \$21,000 from federal funds for social workers for child welfare cases;
- Adult Autism Treatment -- \$1.0 million from the Adult Autism Treatment Account;
- Contract Provider Rate Increases for Youth Residential Treatment and Proctor Care -- \$2,496,100 from the General Fund and \$410,300 from federal funds;
- Domestic Violence Shelter Based Support Services -- \$2.0 million to support shelter operation costs and the statewide domestic violence phone lines;
- Foster Care and Adoption Support -- \$500,000 one-time and ongoing to provide attachment-based, trauma healing tools to support mental health;
- Housing for Hope Youth Crisis Center and Safe Harbor -- \$2.5 million one-time to complement other funding sources to construct transitional housing units for up to 100 survivors of domestic violence in Davis and Weber counties;

- Newborn Safe Haven – (\$2,800) one-time in FY 2022 and ongoing in FY 2023 from the General Fund to match actual spending levels;
- Pilot Supporting Foster Care Licensing and Placements -- \$200,000 ongoing for a foster family application portal; and
- Strengthening Families, Preventing Child Abuse -- \$3.4 million one-time to support 17 crisis and respite nurseries managed by 11 state licensed family support center locations throughout Utah.

The Legislature approved intent language directing the division to:

Review the Children, Youth, and Families line item as a part of the accountable base budget process for 2022 and review the Office of Recovery Services in 2024. (H.B. 2, Item 87)

Utilize ongoing funds appropriated in S.B. 2, “New and Current Fiscal Year Supplemental Appropriations Act” (2019 General Session), Item 191 for Domestic Violence Shelter Funding - Home Safe by the state’s federally-designated domestic violence coalition, Utah Domestic Violence Coalition, to administer the Domestic Violence HomeSafe program rooted in the Domestic Violence Housing First approach to provide time-limited financial support to domestic violence victims who are at high-risk of intimate partner homicide and present high-barrier needs related to homelessness and other basic needs, as indicated by the Lethality Assessment Protocol or Danger Assessment. (H.B. 2, Item 87)

Use the \$200,000 appropriated to purchase software that will enhance recruitment, retention, and training of potential foster parents. (H.B. 3, Item 253)

Use \$500,000 one-time for Safe Harbor in Davis County only. (H.B. 3, Item 253)

Office of Recovery Services

The Legislature made the following budget changes:

- **H.B. 117, “Victim Address Confidentiality Program”** -- \$13,200 one-time for redaction of court records; and
- Dedicated credits -- \$900,800 one-time in FY 2022 and ongoing in FY 2023 for child support collections.

Child and Family Services

- **S.B. 186, “Funds Amendments”** -- \$1,500 one-time from the Abortion Litigation Account in FY 2022 to administer trust accounts; and
- Children’s Service Society of Utah/ GRANDfamilies Kinship Program -- \$500,000 one-time for programs for grandparents caring for grandchildren who might otherwise be in foster care.

Department of Workforce Services

The Legislature made the following changes that affected multiple line items:

- **H.B. 333, “Economic and Workforce Development Amendments”** -- transferred \$7,000 ongoing from the Women in the Economy Commission in the department and establishes it as the Women in the Economy Subcommittee under the Governor’s Office United Economic Opportunity Commission;
- Lost Wages Assistance Adjustments -- \$40,000 one-time in FY 2022 from the Unemployment Compensation Fund for administrative expenses related to the Lost Wages Assistance program;
- Special Administrative Expense Account (SAEA) Adjustments -- authorized \$4,750,000 of SAEA authority in the following line items related to programs that reinvest in the workforce and support employer initiatives:
 - Utah State Office of Rehabilitation, Operations and Policy, Administration, and Unemployment Insurance including \$75,000 for Project Strive, which provides one-on-one mentoring with blind peers and adults and opportunities for college and career preparation;

- \$450,000 to maintain the infrastructure for the apprenticeship online network and to support apprenticeship awareness activities;
- \$560,000 for Accelerated Credentialing to Employment (ACE) to assist veterans and current military personnel in obtaining employment in the civilian job market;
- \$500,000 for Workforce Now to generate public awareness of tools and resources for gaining employment;
- \$1.0 million for departmental business critical IT system maintenance and modernization; and
- \$258,500 for administrative costs of these programs;
- Unemployment Insurance Modernization -- \$3.2 million one-time from funds deposited in the Unemployment Compensation Fund for the modernization of the Unemployment Insurance technology system;
- Federal Funds -- \$245,857,500 one-time in FY 2022 and \$1,086,038,200 ongoing in FY 2023
- Dedicated Credits and Expendable Receipts -- \$60.3 million one-time in FY 2022 and \$118,039,900 ongoing in FY 2023;
- Nonlapsing Balances -- \$11,468,500 one-time in FY 2022 and ongoing in FY 2023; and
- Transfers -- \$36,000 one-time in FY 2022 and ongoing in FY 2023.

The Legislature approved intent language directing the division to:

Limit use of the \$3.2 million total appropriated from the Unemployment Compensation Fund in H.B. 2, "New Fiscal Year Supplemental Appropriations Act," the Administration, Operations and Policy, State Office of Rehabilitation, and Unemployment Insurance line items to one-time projects associated with Unemployment Insurance modernization. (H.B. 2, Items 73, 76, 77, and 78)

Administration

- Women in the Economy Commission -- (\$700) one-time from the General Fund in FY 2022 for unspent funds.

General Assistance

- General Assistance Reduction -- (\$736,500) one-time in FY 2022 and (\$500,000) ongoing in FY 2023 due to declining caseloads.

Housing and Community Development

- **H.B. 462, "Utah Housing Affordability Amendments"** -- \$132,000 ongoing for one full-time equivalent employee and \$1,750,000 one-time for a nonprofit that provides training and education on land use law, development of a database for moderate income housing units, assistance to landlords for the Section 8 Landlord Incentive Program, and a nonprofit entity that engages in efforts to increase housing affordability through local zoning and housing regulation reform;
- **H.B. 82 "Single-Family Housing" (G.S. 2021)** -- \$5,700 one-time in FY 2022 from the Olene Walker Fund for funding that was approved but not used during FY 2021; and
- Temporary Utah County Refugee Housing -- \$300,000 one-time from FF-ARPA to provide temporary housing assistance to refugees.

The Legislature approved intent language directing the division to:

Expend funds from the American Rescue Plan Act only for purposes that comply with the legal requirements and federal guidelines under the American Rescue Plan Act of 2021. (H.B. 3, Item 222)

Use up to \$15.0 million of the appropriation provided in H.B. 2, "New Fiscal Year Supplemental Appropriations Act," Item 195 to match private dollars for the preservation and rehabilitation of affordable housing units for low-income individuals through the Utah Housing Preservation Fund. (H.B. 3, Item 344)

Develop a statewide database for moderate income housing units. (H.B. 462, Item 1)

Use \$375,000 in each of the fiscal years 2023 and 2024 to provide assistance to landlords under the Department of Workforce Services' Section 8 Landlord Incentive Program. (H.B. 462, Item 2)

Hire one full-time equivalent employee. (H.B. 462, Item 3)

Distribute funds appropriated under this item to a nonprofit entity in the state that provides training and education on land use law; follow the provisions of Title 63G, Chapter 6a, Utah Procurement Code, in selecting the recipient entity; and provide regional land use training and workshops to local officials and policymakers on housing issues. (H.B. 462, Item 4)

Distribute funds to a nonprofit entity in the state that engages in efforts to increase housing affordability through local zoning and housing regulation reform; follow the provisions of Title 63G, Chapter 6a, Utah Procurement Code, in selecting the recipient entity. (H.B. 462, Item 5)

Office of Homeless Services

- **H.B. 440, "Homeless Services Amendments"** -- \$5.8 million one-time from the General Fund and \$1.0 million one-time from FF-ARPA for homeless resource center loan repayment assistance and \$5.0 million ongoing from the General Fund to the Homeless Shelter Cities Mitigation Restricted Account for eligible municipalities to mitigate the effects of having a homeless shelter;
- **S.B. 238, "Homeless Services Modifications"** -- \$55.0 million one-time from FF-ARPA for deeply affordable housing for individuals whose income is no more than 30 percent area median income;
- Office of Homeless Services Staffing -- \$322,200 ongoing for staffing;
- Approved the prioritized list Homeless Shelter Cities Mitigation Program grant requests

including the recommended grant amount for each grant-eligible entity; and

- Homeless Spending -- \$6,862,300 one-time in FY 2022 from the Homeless to Housing Reform Restricted Account to provide funding for needs identified by the Homeless Coordinator and Council; \$550,000 from the Homeless Account in FY 2022 and FY 2023 for needs identified by the Homeless Coordinator and Council; and \$1.0 million in transfers in FY 2022 and FY 2023 for pandemic-related projects to decrease health disparities for individuals experiencing homelessness.

The Legislature approved intent language directing the division to:

Expend up to three percent of the FF-ARPA appropriated in S.B. 238, "Homeless Services Modification" for the Department of Workforce Services' Deeply Affordable Housing to fund the administrative expenses associated with the program and in accordance with federal law. (H.B. 3, Item 230)

Disburse Homeless Shelter Cities Mitigation funds to eligible municipalities in accordance with Title 35A, Chapter 16, Part 4, Homeless Shelter Cities Mitigation Restricted Account. (H.B. 440, Item 3)

Disburse funds only to third-tier eligible municipalities in accordance with Title 35A, Chapter 16, Part 4, Homeless Shelter Cities Mitigation Restricted Account. (H.B. 440, Item 4)

Operations and Policy

- **H.B. 163, "Driver License Testing Modifications"** -- \$1,000 one-time from federal funds in FY 2022 for translation services;
- **H.B. 50, "Intergenerational Poverty Mitigation Amendments"** -- (\$400) one-time from federal funds in FY 2022 and FY 2023 for reduced costs of per diem and travel expenses for advisory committee members;

- Utah Data Research Center -- (\$20,000) one-time from the General Fund in FY 2022 for unspent funds;
- **S.B. 226, “Higher Education Data Privacy and Governance Revisions”** -- transferred \$1,496,000 from the Utah Data Research Center to the Utah Board of Higher Education; and
- Temporary Assistance for Needy Families (TANF) Funds:
 - \$3.0 million one-time for the County Intergenerational Poverty Program to be spent over three years with \$1.0 million in FY 2023, FY 2024, and FY 2025;
 - \$6.0 million one-time for Housing and Wraparound Services for Formerly Incarcerated Individuals over three years with \$2.0 million in FY 2023, FY 2024, and FY 2025;
 - \$3.3 million one-time for the Statewide Sexual Assault and Interpersonal Violence Prevention Program with \$1.1 million in FY 2023, FY 2024, and FY 2025;
 - \$225,000 one-time for Tackling Intergenerational Poverty through Employment Mentoring with \$75,000 in FY 2023, FY 2024, and FY 2025 and \$75,000 ongoing in General Fund in FY 2023; and
 - \$1,723,100 provided one-time in FY 2022 in Item 94 of Chapter 441 Laws of Utah 2021 for the Domestic Violence Essential Victim Services program (\$1,723,100) that remain unspent by the program at the end of FY 2022 are authorized for expenditure by the program in FY 2023 for purposes that comply with the legal requirements and federal regulations of TANF.

The Legislature approved intent language directing the division to:

Spend all available money, as authorized by the Department of Health, in the Medicaid Expansion Fund for FY 2022 regardless of the amount appropriated. (S.B. 3, Item 69);

Report to the Social Services Appropriations Subcommittee each year that funding is received for Housing and Wraparound Services for Formerly Incarcerated Individuals by January 1, 2023, including results achieved with funding as well as how much funding was used. (H.B. 2, Item 76)

Limit the use of Temporary Assistance for Needy Families (TANF) to availability of funds and qualification of the program to receive TANF funds. (H.B. 2, Item 73)

Unemployment Insurance

- Lost Wages Assistance -- \$1.0 million one-time from the Special Administrative Expense Account for repayments to the Federal Emergency Management Agency (FEMA).

Olene Walker Housing Loan Fund

- Affordable Housing -- \$15.0 million one-time to the Olene Walker Housing Loan Fund for the preservation and rehabilitation of affordable housing units for low-income individuals; and
- Law Enforcement First Time Home Buyers -- \$5.0 million one-time to the Olene Walker Housing Loan Fund to assist law enforcement who are first time homebuyers.

State Small Business Credit Initiative Fund

The Legislature approved intent language directing the division to:

Transfer the State Small Business Credit Initiative Program Fund from the Department of Workforce Services to the Governor’s Office of Economic Opportunity per H.B. 17, “State Small Business Credit Initiative Program Fund Amendments” including fees associated with the fund as listed in H.B. 8, “State Agency Fees and Internal Service Fund Rate Authorization and Appropriations” under the Department of Workforce Services, State Small Business Credit Initiative Program Fund, and the related revenue collection authority. (H.B. 2, Item 206)

BUSINESS-LIKE ACTIVITIES***Qualified Patient Enterprise Fund***

- Study of Medical Cannabis for Chronic Pain -- \$538,000 one-time to fund a two-year observational study.

RESTRICTED FUND AND ACCOUNT TRANSFERS

Restricted Fund and Account Transfers authorize the Division of Finance to transfer the following amounts between the following funds or accounts as indicated. Expenditures and outlays from the funds to which the money is transferred must be authorized by an appropriation.

Electronic Cigarette Substance and Nicotine Product Tax Restricted Account

- Tobacco Settlement Funding to Cover Projected Shortfalls -- \$950,900 one-time in FY 2022 from the Tobacco Settlement Restricted Account to cover 100 percent of the projected shortfalls.

TRANSFERS TO UNRESTRICTED FUNDS

Transfers to unrestricted funds authorize the Division of Finance to transfer amounts to the unrestricted General Fund, Education Fund, or Uniform School Fund, as indicated, from the restricted funds or accounts indicated. Expenditures and outlays from the General Fund, Education Fund, or Uniform School Fund must be authorized by an appropriation.

General Fund

- Repayment of State Loan to Start Medical Cannabis -- deposits into the General Fund of \$1.0 million one-time in FY 2022 and \$0.7 million one-time in FY 2023 from the Qualified Patient Enterprise Fund to pay back part of the \$4.5 million loan provided for medical cannabis start-up costs.

Social Services Appropriations Subcommittee

Performance Measure Table

Performance Measure Name	Target	Bill	Item #
Health and Human Services			
Operations			
Percent of contracted providers who meet or exceed the Department of Health and Human Services quality standard	85%	H.B. 7	55
Initial foster care homes licensed within three months of application completion	96%	H.B. 7	55
System of Care: Percent of children placed in residential treatment out of children at-risk for out-of-home placement	10%	H.B. 7	55
Births occurring in a hospital are entered by hospital staff into the electronic birth registration system within 10 calendar days	99%	H.B. 7	55
Percentage of all deaths registered in the electronic death registration system within five calendar days	<80%	H.B. 7	55
Clinical Services			
Percentage of clinicians that remained at their service obligation site for up to one year after completing their obligation	75%	H.B. 7	56
Total underserved individuals served	4,000	H.B. 7	56
Health Care Administration			
Local substance abuse services: Percent of clients successfully completing treatment	60%	H.B. 7	58
Mental health centers: Percent of clients stable, improved, or in recovery while in current treatment (Adult and Youth Outcomes Questionnaire)	84%	H.B. 7	58
Utah State Hospital: Percent of forensic patients found competent to proceed with trial	65%	H.B. 7	58
Average decision time on pharmacy prior authorizations	=<24 hours	H.B. 7	58
Percent of clean claims adjudicated within 30 days of submission	98%	H.B. 7	58
Number of calls related to topics covered by training	staff to work with agency	H.B. 7	58
Integrated Health Care Services			
Percent of children less than 30 months old that received at least six or more well-child visits	50%	H.B. 7	59
Percent of adolescents who received one meningococcal vaccine and one TDAP (tetanus, diphtheria, and pertussis) between the members 10th and 13th birthdays	80%	H.B. 7	59
Percentage of children 3-17 years of age who had an outpatient visit with a primary care practitioner or obstetrics/gynecologist and who had evidence of Body Mass Index percentile documentation	70%	H.B. 7	59
The percentage of adults 18-85 years of age who had a diagnosis of hypertension and whose blood pressure was adequately controlled	65%	H.B. 7	59
Average days to approve placement of Medicaid clients in nursing home facilities	7.0	H.B. 7	59
Annual state general funds saved through preferred drug list	\$21.0 million	H.B. 7	59
Public Health, Prevention, & Epidemiology			
Gonorrhea cases per 100,000 population	<109	H.B. 7	61
Accidental/Undetermined overdose deaths involving at least one opioid prescription	220	H.B. 7	61
The rate of youth in grades 8, 10, and 12 who are current vape product users	<7%	H.B. 7	61
Reduce the number of cases of pertussis among children under 1 year of age, and among adolescents aged 11 to 18 years	<395	H.B. 7	61
Increase the number of providers reporting vaccine administrations to the Utah Statewide Immunization Information System (USIIS) by 2% over the previous year	staff to work with agency	H.B. 7	61
Vaccination rates among teens age 13-15 with one Tdap (Tetanus, Diphtheria, Pertussis), two Varicella, one Meningococcal conjugate	80%	H.B. 7	61
Percentage of Utah children age 24 months who have received all recommended vaccines	75%	H.B. 7	61
Children, Youth & Families			
Percent satisfactory outcomes on Qualitative Case Reviews for Child Status and System Performance	85%/85%	H.B. 7	62
Child Protective Services: Absence of maltreatment recurrence within 6 months	95%	H.B. 7	62
Out-of-home services: Percent of cases closed to permanency outcome/median months closed to permanency	90%/12 months	H.B. 7	62
Percent of children who demonstrated improvement in social-emotional skills, including social relationships	<69%	H.B. 7	62
Monthly average for time between inspections for assisted living facilities	24 months	H.B. 7	62
Percentage of Live Utah Births Screened for the Mandated Newborn Heel Stick Conditions	100%	H.B. 7	62
Organ Donation Contribution Fund			
Increase Division of Motor Vehicle/Drivers License Division donations	\$103,000	H.B. 7	71
Maurice N. Warshaw Trust Fund			
Number of internal reviews completed for compliance with statute, federal regulations, and other requirements	1	H.B. 7	72

Social Services Appropriations Subcommittee

Performance Measure Table

Performance Measure Name	Target	Bill	Item #
Out and About Homebound Transportation Assistance Fund			
Number of internal reviews completed for compliance with statute, federal regulations, and other requirements	1	H.B. 7	73
State Developmental Center Long-Term Sustainability Fund			
Number of internal reviews completed for compliance with statute, federal regulations, and other requirements	1	H.B. 7	74
State Developmental Center Miscellaneous Donation Fund			
Number of internal reviews completed for compliance with statute, federal regulations, and other requirements	1	H.B. 7	75
State Developmental Center Workshop Fund			
Number of internal reviews completed for compliance with statute, federal regulations, and other requirements	1	H.B. 7	76
State Hospital Unit Fund			
Number of internal reviews completed for compliance with statute, federal regulations, and other requirements	1	H.B. 7	77
Mental Health Services Donation Fund			
Number of internal reviews completed for compliance with statute, federal regulations, and other requirements	1	H.B. 7	78
Suicide Prevention and Education Fund			
Number of internal reviews completed for compliance with statute, federal regulations, and other requirements	1	H.B. 7	79
Pediatric Neuro-Rehabilitation Fund			
Percentage of children that had an increase in functional activity	70%	H.B. 7	80
Ambulance Service Provider Assessment Fund			
Percentage of providers who have paid by the due date	=>85%	H.B. 7	89
Hospital Provider Assessment Expendable Revenue Fund			
Percentage of hospitals who have paid by the due date	=>85%	H.B. 7	90
Medicaid Expansion Fund			
Percentage of hospitals who have paid by the due date	=>85%	H.B. 7	91
Nursing Care Facilities Provider Assessment Fund			
Percentage of nursing facilities who have paid by the due date	85%	H.B. 7	92
Human Services Client Trust Fund			
Number of internal reviews completed for compliance with statute, federal regulations, and other requirements	1	H.B. 7	98
Human Services Office of Recovery Services (ORS) Support Collections			
Number of internal reviews completed for compliance with statute, federal regulations, and other requirements	1	H.B. 7	99
State Developmental Center Patient Account			
Number of internal reviews completed for compliance with statute, federal regulations, and other requirements	1	H.B. 7	100
State Hospital Patient Trust Fund			
Number of internal reviews completed for compliance with statute, federal regulations, and other requirements	1	H.B. 7	101
Spinal Cord and Brain Injury Rehabilitation Fund			
Percentage of of those receiving Medicaid/Medicare at intake that are no longer using Medicaid/Medicare 12 months after discharge	50%	H.B. 7	108
Traumatic Brain Injury Fund			
The percentage of Traumatic Brain Injury Fund clients referred for a neuro-psych exam or MRI that receive an exam	100%	H.B. 7	109
Qualified Patient Enterprise Fund			
License 1 additional pharmacy, bring the total of licensed pharmacies to 15, by June 30, 2023	one	H.B. 7	110
Aging and Adult Services			
Medicaid Aging Waiver: Average cost of client at 15% or less of nursing home cost	15%	H.B. 7	60
Adult Protective Services: Protective needs resolved positively	95%	H.B. 7	60
Meals on Wheels: Total meals served	9,200	H.B. 7	60

Social Services Appropriations Subcommittee

Performance Measure Table

Performance Measure Name	Target	Bill	Item #
Operations			
Office of Quality and Design: Percent of contracted providers who meet or exceed the Department of Human Services quality standard	85%	H.B. 7	55
Office of Licensing: Initial foster care homes licensed within three months of application completion	96%	H.B. 7	55
System of Care: Percent of children placed in residential treatment out of children at-risk for out-of-home placement	10%	H.B. 7	55
Long-Term Services & Support			
Percent of cases transferred to a family member or associate	10%	H.B. 7	60
Annual cumulative score on quarterly case process reviews	85%	H.B. 7	60
Percent reduction in the amount of time taken to process open referrals	25%	H.B. 7	60
Community-based services: Percent of providers meeting fiscal and non-fiscal requirements of contract	100%	H.B. 7	60
Community-based services: Percent of individuals who report that their supports and services help them lead a good life (National Core Indicators In-Person Survey)	100%	H.B. 7	60
Utah State Developmental Center: Percent of maladaptive behaviors reduced from time of admission to discharge	80%	H.B. 7	60
Office of Recovery Services			
Statewide Paternity Establishment Percentage (PEP score)	90%	H.B. 7	63
Child support services: Percent of support paid	70.3%	H.B. 7	63
Ratio of collections to cost	> \$6.25 to \$1	H.B. 7	63
Out and About Homebound Transportation Assistance Fund			
Number of internal reviews completed for compliance with statute, federal regulations, and other requirements	1	H.B. 7	73
Workforce Services			
Administration			
Provide accurate and timely department-wide fiscal administration	No audit findings	H.B. 7	47
Percent of DWS programs/systems that have reviewed, planned for, or mitigated identified risks	100%	H.B. 7	47
Percent of Facilities for which an annual facilities risk assessment is completed	98%	H.B. 7	47
Operations and Policy			
Labor Exchange - Total job placements	30,000/quarter	H.B. 7	51
TANF Recipients - Positive closure rate	78%/month	H.B. 7	51
Eligibility Services - Internal review compliance accuracy	95%	H.B. 7	51
Utah Data Research Center - Provision of statutory reports related to research	Reports provided	H.B. 7	51
Nutrition Assistance			
Federal SNAP Quality Control Accuracy - Actives	97%	H.B. 7	50
Food Stamps - Certification timeliness	95%	H.B. 7	50
Food Stamps - Certification days to decision	12 days	H.B. 7	50
General Assistance			
Positive closure rate (SSI achievement or closed with earnings)	65%	H.B. 7	49
Average monthly consumers served	730	H.B. 7	49
Internal review compliance accuracy	95%	H.B. 7	49
Unemployment Insurance			
Percentage of new employer status determination made within 90 days after business is liable	98.5%	H.B. 7	54
Percentage of Unemployment Insurance separation determinations with quality scores >= 95 points	98%	H.B. 7	54
Percentage of Unemployment Insurance benefits payments made within 14 days	98%	H.B. 7	54
Utah State Office of Rehabilitation			
Vocational Rehabilitation - Increase the percentage of clients served who are youth	>=39.8%	H.B. 7	82
Vocational Rehabilitation - Maintain or increase a successful rehabilitation closure rate	55%	H.B. 7	82
Deaf and Hard of Hearing - Increase in the number of individuals served by DSDHH programs	8,000	H.B. 7	82
Housing and Community Development			
Number of eligible households assisted with home energy costs	28,000	H.B. 7	103
Number of low income households assisted by installing permanent energy conservation measures	504	H.B. 7	103
Affordable housing units 1850funded from Olene Walker and Private Activity Bonds	2,800	H.B. 7	103

Social Services Appropriations Subcommittee

Performance Measure Table

Performance Measure Name	Target	Bill	Item #
Office of Homeless Services			
HUD Performance Measure: Length of time persons remain homeless	Reduce by 10%	H.B. 7	104
HUD Performance Measure: The extent to which persons who exit homelessness to permanent housing destinations return to homelessness	Reduce by 10%	H.B. 7	104
HUD Performance Measure: Number of homeless persons	Reduce by 8%	H.B. 7	104
HUD Performance Measure: Jobs and income growth for homeless persons in CoC Program-funded projects	Increase by 10%	H.B. 7	104
HUD Performance Measure: Number of persons who become homeless for the first time	Reduce by 6%	H.B. 7	104
HUD Performance Measure: successful housing placement - Successful exits or retention of housing from Permanent Housing (PH)	93% or above	H.B. 7	104
Special Service Districts			
Total pass - through of funds to qualifying special service districts in counties of the 5th, 6th, and 7th class	Completed Quarterly	H.B. 7	52
State Small Business Credit Initiative Program Fund			
Minimize loan losses	<3%	H.B. 7	82
Permanent Community Impact Fund			
New receipts invested in communities annually	100%	H.B. 7	68
Fund Regional Planning Program to assist local communities	24 communities	H.B. 7	68
Maintain minimum ratio of loan-to-grant funding for projects	45% loans/55% grants	H.B. 7	68
Olene Walker Housing Loan Fund			
Housing units preserved or created	811	H.B. 7	107
Construction jobs preserved or created	2,750	H.B. 7	107
Leveraging of other funds in each project to Olene Walker Housing Loan Fund monies	15:1	H.B. 7	107
Uintah Basin Revitalization Fund			
Provide Revitalization Board with support, resources and data to allocate new and re-allocated funds to improve the quality of life for those living in the Uintah Basin	Allocate revenues within 1 year	H.B. 7	69
Navajo Revitalization Fund			
Provide support to Navajo Revitalization Board with resources and data to enable allocation of new and re-allocated funds to improve the quality of life for those living on the Utah portion of the Navajo Reservation	Allocate revenues within 1 year	H.B. 7	66
Qualified Emergency Food Agencies Fund			
Number of households served by QEFAP agencies	50,000	H.B. 7	106
Percent of QEFAP funds obligated to QEFAP agencies	100%	H.B. 7	106
Intermountain Weatherization Training Fund			
Excluding contractors, the total number of 1912weatherization assistance program individuals trained	400	H.B. 7	105
Number of individuals trained each year	>=6	H.B. 7	105
Utah Community Center for the Deaf Fund			
Increase the number of individuals accessing interpreter certification exams in Southern Utah	25	H.B. 7	70
Individuals with Visual Impairment Fund			
Grantees will maintain or increase the number of individuals served	>=165	H.B. 7	64
Grantees will maintain or increase the number of services provided	>=906	H.B. 7	64
Number of individuals provided low-vision services	2,400	H.B. 7	64
Individuals with Visual Impairment Vendor Fund			
Funds used to assist different business locations with purchasing upgraded equipment	12	H.B. 7	65
Funds used to assist different business locations with repairing and maintaining of equipment	32	H.B. 7	65
Business Enterprise Program will establish new business locations in government and/or private businesses to provide additional employment opportunities	4	H.B. 7	65
Unemployment Compensation Fund			
Unemployment Insurance Trust Fund balance is greater than the minimum adequate reserve amount and less than the maximum adequate reserve amount	Varies	H.B. 7	83
The average high cost multiple is the Unemployment Insurance Trust Fund balance as a percentage of total Unemployment Insurance wages divided by the average high cost rate	Equal to or greater than 1	H.B. 7	83
Contributory employers Unemployment Insurance contributions due paid timely	>=95%	H.B. 7	83

Social Services Appropriations Subcommittee

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
General Fund	1,225,810,000		1,225,810,000	1,377,566,900	151,756,900
General Fund, One-time	(292,223,300)	(310,617,000)	(602,840,300)	(616,497,200)	(13,656,900)
Education Fund	3,000,000		3,000,000	5,072,800	2,072,800
Education Fund, One-time	319,194,400	252,466,200	571,660,600	677,974,200	106,313,600
Federal Funds	4,874,715,100		4,874,715,100	5,290,347,200	415,632,100
Federal Funds, One-time	1,357,706,400	459,609,000	1,817,315,400	286,710,900	(1,530,604,500)
Federal Funds - CARES Act	29,160,100		29,160,100	948,500	(28,211,600)
Federal Funds - Enhanced FMAP	30,790,000	146,406,000	177,196,000		(177,196,000)
Federal Funds - American Rescue Plan	64,567,200	37,363,200	101,930,400	56,300,000	(45,630,400)
Dedicated Credits Revenue	159,354,300	(109,647,200)	49,707,100	43,770,100	(5,937,000)
Expendable Receipts	235,237,200	158,986,700	394,223,900	369,563,000	(24,660,900)
Expendable Receipts - Rebates	204,168,100	64,585,500	268,753,600	268,785,100	31,500
Interest Income	16,572,100		16,572,100	16,561,400	(10,700)
DHS Transition Rest. Acct.	3,000,000		3,000,000		(3,000,000)
Statewide Behavioral Health Crisis Response	6,947,200		6,947,200	16,933,100	9,985,900
Abortion Litigation Account (GFR)		1,500	1,500		(1,500)
Adult Autism Treatment Account (GFR)	503,100		503,100	1,507,700	1,004,600
Ambulance Svc Provider Assess Exp Rev Fund	4,420,100	20,000	4,440,100	4,441,700	1,600
Cancer Research Restricted Account (GFR)	20,000		20,000	20,000	
Children with Cancer Support Rest. Acct (GFR)	12,500		12,500	12,500	
Children w/ Heart Disease Suppt (GFR)	12,500		12,500	12,500	
Children's Account (GFR)	340,000		340,000	340,000	
Children's Hearing Aid Pilot Program (GFR)	433,900		433,900	297,000	(136,900)
Children's Organ Transplant (GFR)	107,500		107,500	108,400	900
Choose Life Adoption Support Acct (GFR)	100		100	100	
Cigarette Tax (GFR)	3,150,000	7,000	3,157,000	3,150,000	(7,000)
Concealed Weapons Account (GFR)	2,043,500	(2,043,500)			
Dept. of Public Safety Rest. Acct.	328,500	315,300	643,800	437,500	(206,300)
Designated Sales Tax	540,000		540,000	540,000	
E-Cig. Substance & Nicotine Tax Rst Act (GFR)	9,321,200		9,321,200	9,408,700	87,500
Emergency Medical Services System Acct (GFR)	2,014,100		2,014,100	2,046,600	32,500
Federal Mineral Lease	28,483,700		28,483,700	28,483,700	
Homeless Account (GFR)	2,398,400	550,000	2,948,400	2,951,600	3,200
Homeless Housing Reform Rest. Acct (GFR)	27,860,100	6,862,300	34,722,400	12,878,700	(21,843,700)
Homeless Shelter Cities Mitigation (GFR)	5,308,100		5,308,100	10,314,900	5,006,800
Hospital Provider Assessment	56,045,500		56,045,500	56,045,500	
Housing Opportunities for Low Income HH	515,700		515,700	541,500	25,800
Land Exchange Distribution Account (GFR)	11,600		11,600	11,600	
Medicaid Expansion Fund	164,770,300	4,163,100	168,933,400	170,492,400	1,559,000
Medicaid Restricted (GFR)	100,000	43,400,000	43,500,000		(43,500,000)
Mineral Bonus (GFR)	8,342,200		8,342,200	8,342,200	
National Mens Prof Bball Team Suppt (GFR)	100,000		100,000	100,000	
Navajo Revitalization Fund	79,600		79,600	80,900	1,300
New PS and FF Tier II Retirement Acct (GFR)	5,500		5,500		(5,500)
Nursing Care Facilities Provider Assess. Fund	38,999,700		38,999,700	39,038,300	38,600
Olene Walker Housing	569,200		569,200	596,000	26,800
Opioid Litigation Settlement Rest. Acct (GFR)				2,800,000	2,800,000
OWHT-Fed Home	515,700		515,700	541,500	25,800
OWHTF-Low Income Housing	564,200	5,700	569,900	591,000	21,100
Permanent Community Impact	94,799,600		94,799,600	94,823,100	23,500
Psychiatric Consultation Program Acct (GFR)	322,800		322,800	322,800	
Qualified Emergency Food Agencies Fund	45,900		45,900	45,900	
School Readiness (GFR)	9,097,100		9,097,100	9,315,800	218,700
Special Administrative Expense (GFR)	3,750,000	1,000,000	4,750,000	4,750,000	
State Lab Drug Testing Account (GFR)	740,200		740,200	762,200	22,000
Suicide Prevention Fund				12,500	12,500

Social Services Appropriations Subcommittee

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
Survivors of Suicide Loss Account (GFR)	40,000		40,000	40,000	
Tobacco Settlement (GFR)	15,442,700		15,442,700	15,497,300	54,600
Transfers	802,851,700	61,985,000	864,836,700	710,538,900	(154,297,800)
Transfer for COVID-19 Response	42,000,000		42,000,000		(42,000,000)
Trust and Agency Funds	163,800		163,800	163,800	
Uintah Basin Revitalization Fund	51,200		51,200	51,300	100
Unemployment Compensation Fund	3,216,800	40,000	3,256,800	3,200,000	(56,800)
Other Financing Sources	8,000,000		8,000,000	8,000,000	
Pass-through	1,813,000		1,813,000	1,813,000	
Beginning Nonlapsing	837,113,200	55,415,700	892,528,900	913,548,600	21,019,700
Closing Nonlapsing	(842,318,000)	(83,621,200)	(925,939,200)	(908,500,600)	17,438,600
Lapsing Balance	(4,000)	(1,069,800)	(1,073,800)	(73,800)	1,000,000
Total	\$9,573,041,300	\$786,183,500	\$10,359,224,800	\$9,004,479,300	(\$1,354,745,500)
Agencies					
Health	6,036,763,900	504,204,600	6,540,968,500		(6,540,968,500)
Human Services	1,060,465,000	24,574,600	1,085,039,600		(1,085,039,600)
Workforce Services	2,472,378,700	259,402,600	2,731,781,300	1,680,035,100	(1,051,746,200)
Department of Health and Human Services	3,433,700	(1,998,300)	1,435,400	7,324,444,200	7,323,008,800
Total	\$9,573,041,300	\$786,183,500	\$10,359,224,800	\$9,004,479,300	(\$1,354,745,500)
Budgeted FTE	6,842.9	200.3	7,043.3	6,855.3	(188.0)

Social Services Appropriations Subcommittee

Enterprise / Loan Funds

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
General Fund, One-time				541,400	541,400
Federal Funds	1,286,300		1,286,300	1,592,600	306,300
Federal Funds, One-time	117,703,800	306,300	118,010,100		(118,010,100)
Federal Funds - American Rescue Plan	100,000,000		100,000,000		(100,000,000)
Dedicated Credits Revenue	20,643,600	14,400	20,658,000	20,767,800	109,800
Interest Income	223,600		223,600	223,600	
Transfers	(1,500,000)		(1,500,000)	(1,422,600)	77,400
Trust and Agency Funds	205,579,400		205,579,400	205,579,400	
Beginning Nonlapsing	1,735,768,600	(919,247,100)	816,521,500	873,731,400	57,209,900
Closing Nonlapsing	(1,635,034,100)	761,302,700	(873,731,400)	(931,101,700)	(57,370,300)
Lapsing Balance		(211,191,400)	(211,191,400)		211,191,400
Total	\$544,671,200	(\$368,815,100)	\$175,856,100	\$169,911,900	(\$5,944,200)
Agencies					
Workforce Services	543,584,800	(369,843,100)	173,741,700	167,229,300	(6,512,400)
Department of Health and Human Services	1,086,400	1,028,000	2,114,400	2,682,600	568,200
Total	\$544,671,200	(\$368,815,100)	\$175,856,100	\$169,911,900	(\$5,944,200)
Budgeted FTE	8.5	5.9	14.4	8.8	(5.7)

Social Services Appropriations Subcommittee

Transfers to Unrestricted Revenue

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
Medicaid Expansion Fund		609,000	609,000		(609,000)
Qualified Patient Enterprise Fund	100,000	1,000,000	1,100,000	700,000	(400,000)
Total	\$100,000	\$1,609,000	\$1,709,000	\$700,000	(\$1,009,000)
Agencies					
Rev Transfers - SS	100,000	1,609,000	1,709,000	700,000	(1,009,000)
Total	\$100,000	\$1,609,000	\$1,709,000	\$700,000	(\$1,009,000)

Social Services Appropriations Subcommittee

Restricted Fund and Account Transfers

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
General Fund	94,301,300		94,301,300	102,537,000	8,235,700
General Fund, One-time	(49,086,100)	1,235,700	(47,850,400)		47,850,400
Federal Funds, One-time	1,500,000		1,500,000		(1,500,000)
Dedicated Credits Revenue	227,388,000	11,100,000	238,488,000	242,288,000	3,800,000
Expendable Receipts	798,000	(440,800)	357,200	357,200	
Tobacco Control Restricted Account (GFR)		950,900	950,900		(950,900)
Beginning Nonlapsing	119,750,200	93,257,700	213,007,900	242,512,400	29,504,500
Closing Nonlapsing	(64,611,500)	(177,900,900)	(242,512,400)	(304,994,000)	(62,481,600)
Total	\$330,039,900	(\$71,797,400)	\$258,242,500	\$282,700,600	\$24,458,100

Agencies	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
Workforce Services	34,031,700	(7,948,300)	26,083,400	33,583,400	7,500,000
Restricted Account Transfers - SS	24,947,200	950,900	25,898,100	31,903,100	6,005,000
Department of Health and Human Services	271,061,000	(64,800,000)	206,261,000	217,214,100	10,953,100
Total	\$330,039,900	(\$71,797,400)	\$258,242,500	\$282,700,600	\$24,458,100

Social Services Appropriations Subcommittee**Fiduciary Funds**

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
Interest Income	50,000		50,000	9,900	(40,100)
Trust and Agency Funds	221,162,900		221,162,900	221,945,300	782,400
Beginning Nonlapsing	3,211,000		3,211,000	3,211,000	
Closing Nonlapsing	(3,211,000)		(3,211,000)	(3,211,000)	
Total	\$221,212,900	\$0	\$221,212,900	\$221,955,200	\$742,300

Agencies	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
Department of Health and Human Services	221,212,900		221,212,900	221,955,200	742,300
Total	\$221,212,900	\$0	\$221,212,900	\$221,955,200	\$742,300

Agency Table: Health

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
General Fund	653,008,200		653,008,200		(653,008,200)
General Fund, One-time	(21,907,900)	(303,521,600)	(325,429,500)		325,429,500
Education Fund, One-time	16,668,200	261,526,200	278,194,400		(278,194,400)
Federal Funds	3,860,397,300		3,860,397,300		(3,860,397,300)
Federal Funds, One-time	265,018,900	207,897,700	472,916,600		(472,916,600)
Federal Funds - Enhanced FMAP	30,790,000	130,933,600	161,723,600		(161,723,600)
Federal Funds - American Rescue Plan	28,500,000	37,376,600	65,876,600		(65,876,600)
Dedicated Credits Revenue	21,992,700	450,700	22,443,400		(22,443,400)
Expendable Receipts	226,135,300	(12,312,100)	213,823,200		(213,823,200)
Expendable Receipts - Rebates	204,168,100	64,585,500	268,753,600		(268,753,600)
DHS Transition Rest. Acct.	1,500,000		1,500,000		(1,500,000)
Adult Autism Treatment Account (GFR)	503,100		503,100		(503,100)
Ambulance Svc Provider Assess Exp Rev Fund	4,420,100	20,000	4,440,100		(4,440,100)
Cancer Research Restricted Account (GFR)	20,000		20,000		(20,000)
Children with Cancer Support Rest. Acct (GFR)	12,500		12,500		(12,500)
Children w/ Heart Disease Suppt (GFR)	12,500		12,500		(12,500)
Children's Hearing Aid Pilot Program (GFR)	433,900		433,900		(433,900)
Children's Organ Transplant (GFR)	107,500		107,500		(107,500)
Cigarette Tax (GFR)	3,150,000	7,000	3,157,000		(3,157,000)
Dept. of Public Safety Rest. Acct.	328,500	315,300	643,800		(643,800)
E-Cig. Substance & Nicotine Tax Rst Act (GFR)	9,059,400		9,059,400		(9,059,400)
Emergency Medical Services System Acct (GFR)	2,014,100		2,014,100		(2,014,100)
Hospital Provider Assessment	56,045,500		56,045,500		(56,045,500)
Medicaid Expansion Fund	161,375,400	4,163,100	165,538,500		(165,538,500)
Medicaid Restricted (GFR)	100,000	43,400,000	43,500,000		(43,500,000)
Nursing Care Facilities Provider Assess. Fund	38,999,700		38,999,700		(38,999,700)
State Lab Drug Testing Account (GFR)	740,200		740,200		(740,200)
Tobacco Settlement (GFR)	14,321,500		14,321,500		(14,321,500)
Transfers	415,105,900	44,285,500	459,391,400		(459,391,400)
Transfer for COVID-19 Response	42,000,000		42,000,000		(42,000,000)
Pass-through	1,813,000		1,813,000		(1,813,000)
Beginning Nonlapsing	4,126,300	28,466,100	32,592,400		(32,592,400)
Closing Nonlapsing	(4,192,000)	(3,389,000)	(7,581,000)		7,581,000
Lapsing Balance	(4,000)		(4,000)		4,000
Total	\$6,036,763,900	\$504,204,600	\$6,540,968,500		(\$6,540,968,500)
Line Items					
Children's Health Insurance Program	168,601,300	86,410,100	255,011,400		(255,011,400)
Disease Control and Prevention	454,324,800	5,368,200	459,693,000		(459,693,000)
Executive Director's Operations	309,625,100	63,750,400	373,375,500		(373,375,500)
Family Health and Preparedness	148,502,200	7,259,200	155,761,400		(155,761,400)
Local Health Departments	2,137,500		2,137,500		(2,137,500)
Medicaid and Health Financing	181,835,000	8,727,000	190,562,000		(190,562,000)
Medicaid Sanctions					
Medicaid Services	4,716,288,100	332,016,600	5,048,304,700		(5,048,304,700)
Primary Care Workforce Financial Assistance	505,000	446,600	951,600		(951,600)
Rural Physicians Loan Repayment Assistance	390,700	226,500	617,200		(617,200)
Vaccine Commodities	54,554,200		54,554,200		(54,554,200)
Total	\$6,036,763,900	\$504,204,600	\$6,540,968,500		(\$6,540,968,500)
Budgeted FTE	1,179.5	156.3	1,335.7	0.0	(1,335.7)

Agency Table: Human Services

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
General Fund	482,488,600		482,488,600		(482,488,600)
General Fund, One-time	(284,866,500)	1,202,900	(283,663,600)		283,663,600
Education Fund, One-time	279,764,400	(16,572,100)	263,192,300		(263,192,300)
Federal Funds	165,610,300		165,610,300		(165,610,300)
Federal Funds, One-time	42,195,000	6,159,100	48,354,100		(48,354,100)
Federal Funds - CARES Act	948,700		948,700		(948,700)
Federal Funds - Enhanced FMAP		15,472,400	15,472,400		(15,472,400)
Federal Funds - American Rescue Plan	19,067,200	(13,400)	19,053,800		(19,053,800)
Dedicated Credits Revenue	14,493,700		14,493,700		(14,493,700)
Expendable Receipts	6,375,700	900,800	7,276,500		(7,276,500)
DHS Transition Rest. Acct.	1,500,000		1,500,000		(1,500,000)
Statewide Behavioral Health Crisis Response	6,947,200		6,947,200		(6,947,200)
Abortion Litigation Account (GFR)		1,500	1,500		(1,500)
Children's Account (GFR)	340,000		340,000		(340,000)
Choose Life Adoption Support Acct (GFR)	100		100		(100)
E-Cig. Substance & Nicotine Tax Rst Act (GFR)	261,800		261,800		(261,800)
Medicaid Expansion Fund	51,600		51,600		(51,600)
National Mens Prof Bball Team Suppt (GFR)	100,000		100,000		(100,000)
New PS and FF Tier II Retirement Acct (GFR)	5,500		5,500		(5,500)
Psychiatric Consultation Program Acct (GFR)	322,800		322,800		(322,800)
Survivors of Suicide Loss Account (GFR)	40,000		40,000		(40,000)
Tobacco Settlement (GFR)	1,121,200		1,121,200		(1,121,200)
Transfers	323,697,700	16,663,500	340,361,200		(340,361,200)
Beginning Nonlapsing		19,699,700	19,699,700		(19,699,700)
Closing Nonlapsing		(18,939,800)	(18,939,800)		18,939,800
Total	\$1,060,465,000	\$24,574,600	\$1,085,039,600		(\$1,085,039,600)
Line Items					
Aging and Adult Services	37,973,800	2,184,400	40,158,200		(40,158,200)
Child and Family Services	207,326,200	2,159,000	209,485,200		(209,485,200)
Executive Director Operations	41,155,000	(1,221,300)	39,933,700		(39,933,700)
Office of Public Guardian	1,146,100	(21,200)	1,124,900		(1,124,900)
Office of Recovery Services	50,275,200	1,360,900	51,636,100		(51,636,100)
Services for People with Disabilities	464,718,800	20,559,600	485,278,400		(485,278,400)
Substance Abuse and Mental Health	257,869,900	(446,800)	257,423,100		(257,423,100)
Total	\$1,060,465,000	\$24,574,600	\$1,085,039,600		(\$1,085,039,600)
Budgeted FTE	3,416.0	0.0	3,416.0	0.0	(3,416.0)

Agency Table: Workforce Services

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
General Fund	90,013,200		90,013,200	91,252,800	1,239,600
General Fund, One-time	14,551,100	(8,298,300)	6,252,800	(3,167,400)	(9,420,200)
Education Fund, One-time	22,761,800	7,512,100	30,273,900	30,957,000	683,100
Education Fund	3,000,000		3,000,000	3,038,000	38,000
Federal Funds	848,707,500		848,707,500	857,521,900	8,814,400
Federal Funds, One-time	1,050,492,500	245,552,200	1,296,044,700	247,790,100	(1,048,254,600)
Federal Funds - CARES Act	28,211,400		28,211,400		(28,211,400)
Federal Funds - American Rescue Plan	17,000,000		17,000,000	56,300,000	39,300,000
Dedicated Credits Revenue	114,408,100	(110,098,000)	4,310,100	4,451,600	141,500
Expendable Receipts	2,726,200	170,398,000	173,124,200	121,767,500	(51,356,700)
Interest Income	16,527,600		16,527,600	16,527,600	
Designated Sales Tax	540,000		540,000	540,000	
Federal Mineral Lease	28,483,700		28,483,700	28,483,700	
Homeless Account (GFR)	2,398,400	550,000	2,948,400	2,951,600	3,200
Homeless Housing Reform Rest. Acct (GFR)	27,860,100	6,862,300	34,722,400	12,878,700	(21,843,700)
Homeless Shelter Cities Mitigation (GFR)	5,308,100		5,308,100	10,314,900	5,006,800
Housing Opportunities for Low Income HH	515,700		515,700	541,500	25,800
Land Exchange Distribution Account (GFR)	11,600		11,600	11,600	
Medicaid Expansion Fund	3,343,300		3,343,300	3,494,200	150,900
Mineral Bonus (GFR)	8,342,200		8,342,200	8,342,200	
Navajo Revitalization Fund	79,600		79,600	80,900	1,300
Olene Walker Housing	569,200		569,200	596,000	26,800
OWHT-Fed Home	515,700		515,700	541,500	25,800
OWHTF-Low Income Housing	564,200	5,700	569,900	591,000	21,100
Permanent Community Impact	94,799,600		94,799,600	94,823,100	23,500
Qualified Emergency Food Agencies Fund	45,900		45,900	45,900	
School Readiness (GFR)	9,097,100		9,097,100	9,315,800	218,700
Special Administrative Expense (GFR)	3,750,000	1,000,000	4,750,000	4,750,000	
Transfers	64,009,400	1,036,000	65,045,400	67,448,900	2,403,500
Trust and Agency Funds	163,800		163,800	163,800	
Uintah Basin Revitalization Fund	51,200		51,200	51,300	100
Unemployment Compensation Fund	3,216,800	40,000	3,256,800	3,200,000	(56,800)
Other Financing Sources	8,000,000		8,000,000	8,000,000	
Beginning Nonlapsing	821,153,900	6,808,400	827,962,300	879,736,200	51,773,900
Closing Nonlapsing	(818,840,200)	(60,896,000)	(879,736,200)	(883,237,000)	(3,500,800)
Lapsing Balance		(1,069,800)	(1,069,800)	(69,800)	1,000,000
Total	\$2,472,378,700	\$259,402,600	\$2,731,781,300	\$1,680,035,100	(\$1,051,746,200)

Line Items					
Administration	17,293,400	3,716,500	21,009,900	21,134,100	124,200
Community Development Capital Budget	93,060,000		93,060,000	93,060,000	
General Assistance	5,025,700	300,000	5,325,700	4,571,500	(754,200)
Housing and Community Development	535,221,900	57,352,600	592,574,500	252,568,500	(340,006,000)
Individuals with Visual Impairment Fund	65,000	(40,000)	25,000	25,000	
Individuals with Visual Impairment Vendor Func	158,200	(5,000)	153,200	153,200	
Intermountain Weatherization Training Fund	69,800	(69,800)			
Navajo Revitalization Fund	1,715,800	(670,800)	1,045,000	1,045,000	
Nutrition Assistance - SNAP	522,244,200	233,090,700	755,334,900	416,244,900	(339,090,000)
Operations and Policy	965,248,400	1,972,300	967,220,700	596,048,700	(371,172,000)
Permanent Community Impact Bonus Fund	6,595,500	(6,560,500)	35,000	35,000	
Permanent Community Impact Fund	50,000,000	(6,961,000)	43,039,000	43,039,000	
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	74,408,900	(2,112,000)	72,296,900	78,780,700	6,483,800
Uintah Basin Revitalization Fund	7,620,000	(1,850,000)	5,770,000	5,770,000	

Agency Table: Workforce Services

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
Unemployment Insurance	66,357,200	2,438,100	68,795,300	42,193,500	(26,601,800)
Utah Community Center for the Deaf Fund	6,200	(200)	6,000	6,000	
Olene Walker Low Income Housing	67,337,000	(58,938,500)	8,398,500	23,470,000	15,071,500
Office of Homeless Services	56,020,700	37,740,200	93,760,900	97,959,200	4,198,300
Total	\$2,472,378,700	\$259,402,600	\$2,731,781,300	\$1,680,035,100	(\$1,051,746,200)
Budgeted FTE	2,247.5	43.7	2,291.1	2,245.5	(45.7)

Agency Table: Workforce Services
Enterprise / Loan Funds

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
Federal Funds	1,286,300		1,286,300	1,592,600	306,300
Federal Funds, One-time	117,703,800	306,300	118,010,100		(118,010,100)
Federal Funds - American Rescue Plan	100,000,000		100,000,000		(100,000,000)
Dedicated Credits Revenue	18,557,800		18,557,800	18,557,800	
Interest Income	223,600		223,600	223,600	
Trust and Agency Funds	205,579,400		205,579,400	205,579,400	
Beginning Nonlapsing	1,733,753,000	(921,141,200)	812,611,800	871,335,900	58,724,100
Closing Nonlapsing	(1,633,519,100)	762,183,200	(871,335,900)	(930,060,000)	(58,724,100)
Lapsing Balance		(211,191,400)	(211,191,400)		211,191,400
Total	\$543,584,800	(\$369,843,100)	\$173,741,700	\$167,229,300	(\$6,512,400)

Line Items					
Economic Revitalization and Investment Fund		1,000	1,000	1,000	
State Small Business Credit Initiative Program Fi	56,234,000	(56,234,000)			
Unemployment Compensation Fund	487,350,800	(313,610,100)	173,740,700	167,228,300	(6,512,400)
Total	\$543,584,800	(\$369,843,100)	\$173,741,700	\$167,229,300	(\$6,512,400)

Agency Table: Workforce Services
 Restricted Fund and Account Transfers

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
General Fund	17,667,400		17,667,400	22,667,400	5,000,000
General Fund, One-time	15,000,000		15,000,000		(15,000,000)
Beginning Nonlapsing	5,805,300	7,047,200	12,852,500	19,436,500	6,584,000
Closing Nonlapsing	(4,441,000)	(14,995,500)	(19,436,500)	(8,520,500)	10,916,000
Total	\$34,031,700	(\$7,948,300)	\$26,083,400	\$33,583,400	\$7,500,000
Line Items					
GFR - Homeless Shelter Cities Mitig. Rest. Acct.				5,000,000	5,000,000
GFR - Homeless Account	1,817,400		1,817,400	1,817,400	
Homeless to Housing Reform Restricted Account	27,850,000	(8,850,000)	19,000,000	21,500,000	2,500,000
GFR - School Readiness Account	4,364,300	901,700	5,266,000	5,266,000	
Total	\$34,031,700	(\$7,948,300)	\$26,083,400	\$33,583,400	\$7,500,000

Agency Table: Restricted Account Transfers - SS

Restricted Fund and Account Transfers

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
General Fund	15,903,100		15,903,100	16,903,100	1,000,000
General Fund, One-time	(7,455,900)		(7,455,900)		7,455,900
Federal Funds, One-time	1,500,000		1,500,000		(1,500,000)
Dedicated Credits Revenue	15,000,000		15,000,000	15,000,000	
Tobacco Control Restricted Account (GFR)		950,900	950,900		(950,900)
Total	\$24,947,200	\$950,900	\$25,898,100	\$31,903,100	\$6,005,000
Line Items					
E-Cigarette/Nicotine Tax Rest. Acct.	15,000,000	950,900	15,950,900	15,000,000	(950,900)
Department of Health and Human Services Tran	3,000,000		3,000,000		(3,000,000)
Statewide Behavioral Health Crisis Response Ac	6,947,200		6,947,200	16,903,100	9,955,900
Total	\$24,947,200	\$950,900	\$25,898,100	\$31,903,100	\$6,005,000

Agency Table: Rev Transfers - SS

Transfers to Unrestricted Funds

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
Medicaid Expansion Fund		609,000	609,000		(609,000)
Qualified Patient Enterprise Fund	100,000	1,000,000	1,100,000	700,000	(400,000)
Total	\$100,000	\$1,609,000	\$1,709,000	\$700,000	(\$1,009,000)
Line Items					
General Fund - SS	100,000	1,609,000	1,709,000	700,000	(1,009,000)
Total	\$100,000	\$1,609,000	\$1,709,000	\$700,000	(\$1,009,000)

Agency Table: Department of Health and Human Services
 Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
General Fund	300,000		300,000	1,286,314,100	1,286,014,100
General Fund, One-time				(613,329,800)	(613,329,800)
Education Fund, One-time				647,017,200	647,017,200
Education Fund				2,034,800	2,034,800
Federal Funds				4,432,825,300	4,432,825,300
Federal Funds, One-time				38,920,800	38,920,800
Federal Funds - CARES Act				948,500	948,500
Dedicated Credits Revenue	8,459,800	100	8,459,900	39,318,500	30,858,600
Expendable Receipts				247,795,500	247,795,500
Expendable Receipts - Rebates				268,785,100	268,785,100
Interest Income	44,500		44,500	33,800	(10,700)
Statewide Behavioral Health Crisis Response				16,933,100	16,933,100
Adult Autism Treatment Account (GFR)				1,507,700	1,507,700
Ambulance Svc Provider Assess Exp Rev Fund				4,441,700	4,441,700
Cancer Research Restricted Account (GFR)				20,000	20,000
Children with Cancer Support Rest. Acct (GFR)				12,500	12,500
Children w/ Heart Disease Suppt (GFR)				12,500	12,500
Children's Account (GFR)				340,000	340,000
Children's Hearing Aid Pilot Program (GFR)				297,000	297,000
Children's Organ Transplant (GFR)				108,400	108,400
Choose Life Adoption Support Acct (GFR)				100	100
Cigarette Tax (GFR)				3,150,000	3,150,000
Concealed Weapons Account (GFR)	2,043,500	(2,043,500)			
Dept. of Public Safety Rest. Acct.				437,500	437,500
E-Cig. Substance & Nicotine Tax Rst Act (GFR)				9,408,700	9,408,700
Emergency Medical Services System Acct (GFR)				2,046,600	2,046,600
Hospital Provider Assessment				56,045,500	56,045,500
Medicaid Expansion Fund				166,998,200	166,998,200
National Mens Prof Bball Team Suppt (GFR)				100,000	100,000
Nursing Care Facilities Provider Assess. Fund				39,038,300	39,038,300
Opioid Litigation Settlement Rest. Acct (GFR)				2,800,000	2,800,000
Psychiatric Consultation Program Acct (GFR)				322,800	322,800
State Lab Drug Testing Account (GFR)				762,200	762,200
Suicide Prevention Fund				12,500	12,500
Survivors of Suicide Loss Account (GFR)				40,000	40,000
Tobacco Settlement (GFR)				15,497,300	15,497,300
Transfers	38,700		38,700	643,090,000	643,051,300
Pass-through				1,813,000	1,813,000
Beginning Nonlapsing	11,833,000	441,500	12,274,500	33,812,400	21,537,900
Closing Nonlapsing	(19,285,800)	(396,400)	(19,682,200)	(25,263,600)	(5,581,400)
Lapsing Balance				(4,000)	(4,000)
Total	\$3,433,700	(\$1,998,300)	\$1,435,400	\$7,324,444,200	\$7,323,008,800
Line Items					
Operations				58,250,100	58,250,100
Clinical Services				35,886,800	35,886,800
Department Oversight				25,009,300	25,009,300
Health Care Admin				219,083,000	219,083,000
Integrated Health				5,645,092,900	5,645,092,900
Long-Term Services & Support				600,134,600	600,134,600
Public Health				366,745,400	366,745,400
Children, Youth, & Families				318,598,400	318,598,400
Office of Recovery Services				54,372,600	54,372,600
Organ Donation Contribution Fund	190,000		190,000	190,000	
Spine Brain Injury	352,500		352,500	352,500	

Agency Table: Department of Health and Human Services

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
Traumatic Brain Injury Fund	366,200	(4,800)	361,400	366,200	4,800
Maurice N. Warshaw Trust Fund	4,300		4,300	4,300	
Out and About Homebound Transportation Assi	40,000		40,000	51,500	11,500
Utah State Developmental Center Long-Term S					
Utah State Developmental Center Miscellaneou	133,000		133,000	6,000	(127,000)
Utah State Developmental Center Workshop Fu	137,000		137,000	70,000	(67,000)
Utah State Hospital Unit Fund	67,200		67,200	30,600	(36,600)
Mental Health Services Donation Fund	100,000		100,000	200,000	100,000
Suicide Prevention and Education Fund	2,043,500	(2,043,500)			
Pediatric Neuro-Rehabilitation Fund		50,000	50,000		(50,000)
Total	\$3,433,700	(\$1,998,300)	\$1,435,400	\$7,324,444,200	\$7,323,008,800
Budgeted FTE	0.0	0.4	0.4	4,609.9	4,609.5

Agency Table: Department of Health and Human Services
Enterprise / Loan Funds

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
General Fund, One-time				541,400	541,400
Dedicated Credits Revenue	2,085,800	14,400	2,100,200	2,210,000	109,800
Transfers	(1,500,000)		(1,500,000)	(1,422,600)	77,400
Beginning Nonlapsing	2,015,600	1,894,100	3,909,700	2,395,500	(1,514,200)
Closing Nonlapsing	(1,515,000)	(880,500)	(2,395,500)	(1,041,700)	1,353,800
Total	\$1,086,400	\$1,028,000	\$2,114,400	\$2,682,600	\$568,200
Line Items					
Qualified Patient Enterprise Fund	1,086,400	1,028,000	2,114,400	2,682,600	568,200
Total	\$1,086,400	\$1,028,000	\$2,114,400	\$2,682,600	\$568,200
Budgeted FTE	8.5	5.9	14.4	8.8	(5.7)

Agency Table: Department of Health and Human Services

Restricted Fund and Account Transfers

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
General Fund	60,730,800		60,730,800	62,966,500	2,235,700
General Fund, One-time	(56,630,200)	1,235,700	(55,394,500)		55,394,500
Dedicated Credits Revenue	212,388,000	11,100,000	223,488,000	227,288,000	3,800,000
Expendable Receipts	798,000	(440,800)	357,200	357,200	
Beginning Nonlapsing	113,944,900	86,210,500	200,155,400	223,075,900	22,920,500
Closing Nonlapsing	(60,170,500)	(162,905,400)	(223,075,900)	(296,473,500)	(73,397,600)
Total	\$271,061,000	(\$64,800,000)	\$206,261,000	\$217,214,100	\$10,953,100
Line Items					
Ambulance Service Provider Assess Exp Rev Fun	3,217,400		3,217,400	3,217,400	
Hospital Provider Assessment Fund	56,045,500		56,045,500	56,045,500	
Medicaid Expansion Fund	171,418,600	(64,300,000)	107,118,600	117,071,700	9,953,100
Nursing Care Facilities Provider Assessment Fun	37,225,100		37,225,100	37,225,100	
Psychiatric Consultation Program Account	322,800		322,800	322,800	
Survivors of Suicide Loss Account	40,000		40,000	40,000	
Children's Hearing Aid Program Account	291,600		291,600	291,600	
Medicaid Restricted Account					
Adult Autism Treatment Account	500,000	(500,000)		1,000,000	1,000,000
Emergency Medical Services System Account	2,000,000		2,000,000	2,000,000	
Total	\$271,061,000	(\$64,800,000)	\$206,261,000	\$217,214,100	\$10,953,100

Agency Table: Department of Health and Human Services Fiduciary Funds

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
Interest Income	50,000		50,000	9,900	(40,100)
Trust and Agency Funds	221,162,900		221,162,900	221,945,300	782,400
Beginning Nonlapsing	3,211,000		3,211,000	3,211,000	
Closing Nonlapsing	(3,211,000)		(3,211,000)	(3,211,000)	
Total	\$221,212,900		\$221,212,900	\$221,955,200	\$742,300
Line Items					
Human Services Client Trust Fund	4,953,900		4,953,900	5,378,000	424,100
Human Services ORS Support Collections	212,842,300		212,842,300	212,842,300	
Utah State Developmental Center Patient Accou	2,005,900		2,005,900	2,003,900	(2,000)
Utah State Hospital Patient Trust Fund	1,410,800		1,410,800	1,731,000	320,200
Total	\$221,212,900		\$221,212,900	\$221,955,200	\$742,300

Table A1 - Summary of FY 2023 Appropriation Bills

	H.B. 7 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Operating and Capital Budgets						
Workforce Services						
Administration						
General Fund	4,136,400	252,300	131,700	65,800	131,300	4,717,500
General Fund, One-time			15,900			15,900
General Fund Restricted	37,400	67,500	900			105,800
Federal Funds	9,234,200	2,103,000	331,700	110,700		11,779,600
Dedicated Credits	213,100		7,500	3,200		223,800
Special Revenue	19,300		400			19,700
Enterprise Funds	199,700	70,100	6,400	1,100		277,300
Transfers	3,373,200	269,000	114,800	37,500		3,794,500
Beginning Balance		200,000				200,000
Administration Total	\$17,213,300	\$2,961,900	\$609,300	\$218,300	\$131,300	\$21,134,100
Community Development Capital Budget						
Enterprise Funds	93,060,000					93,060,000
Community Development Capital Budget T	\$93,060,000	\$0	\$0	\$0	\$0	\$93,060,000
General Assistance						
General Fund	4,768,700	(500,000)	45,800	(1,100)		4,313,400
General Fund, One-time		(4,268,700)	3,700			(4,265,000)
Education Fund, One-time		4,268,700				4,268,700
Transfers	251,800		2,700	(100)		254,400
General Assistance Total	\$5,020,500	(\$500,000)	\$52,200	(\$1,200)	\$0	\$4,571,500
Housing and Community Development						
General Fund	1,420,400		31,900	6,600		1,458,900
General Fund, One-time			3,600		1,750,000	1,753,600
General Fund Restricted						
Federal Funds	43,574,600	79,673,200	140,600	26,100		123,414,500
Federal Funds - ARPA					300,000	300,000
Dedicated Credits	1,839,100	117,989,900	47,700	6,300		119,883,000
Special Revenue	142,000		1,100			143,100
Enterprise Funds	3,348,600		104,400	14,800		3,467,800
Transfers	555,200		29,800	4,100		589,100
Beginning Balance		1,558,500				1,558,500
Housing and Community Development Tot	\$50,879,900	\$199,221,600	\$359,100	\$57,900	\$2,050,000	\$252,568,500
Nutrition Assistance - SNAP						
Federal Funds	416,244,900					416,244,900
Nutrition Assistance - SNAP Total	\$416,244,900	\$0	\$0	\$0	\$0	\$416,244,900
Operations and Policy						
General Fund	52,586,600	(549,100)	1,558,900	132,900	(963,300)	52,766,000
General Fund, One-time		(4,475,000)	145,900		(2,700)	(4,331,800)
Education Fund	3,000,000		39,100	(1,100)		3,038,000
Education Fund, One-time		4,475,000	7,700			4,482,700
General Fund Restricted	9,090,100	2,843,500	248,200	(2,100)		12,179,700
Federal Funds	290,242,200	156,588,400	3,117,000	614,000	1,731,300	452,292,900
Dedicated Credits	2,450,400		33,800	36,000		2,520,200
Special Revenue	3,339,000		170,200	(3,000)		3,506,200
Enterprise Funds	330,800	2,535,900	900	7,600		2,875,200
Transfers	60,340,000	(496,600)	2,210,400	410,500	(444,700)	62,019,600
Beginning Balance		4,700,000				4,700,000
Operations and Policy Total	\$421,379,100	\$165,622,100	\$7,532,100	\$1,194,800	\$320,600	\$596,048,700

Table A1 - Summary of FY 2023 Appropriation Bills

	H.B. 7 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Special Service Districts						
Federal Mineral Lease	3,015,800					3,015,800
Special Service Districts Total	\$3,015,800	\$0	\$0	\$0	\$0	\$3,015,800
State Office of Rehabilitation						
General Fund	22,205,600		550,300	(3,900)	(5,200)	22,746,800
General Fund, One-time		(22,205,600)	60,400			(22,145,200)
Education Fund, One-time		22,205,600				22,205,600
General Fund Restricted	900	1,500				2,400
Federal Funds	50,844,400	52,700	1,374,200	(9,800)		52,261,500
Dedicated Credits	1,106,800		22,500	(300)		1,129,000
Special Revenue	1,700					1,700
Enterprise Funds	6,300	1,400				7,700
Transfers	59,600		1,600			61,200
Beginning Balance	8,000,000	2,510,000				10,510,000
Closing Balance	(8,000,000)					(8,000,000)
State Office of Rehabilitation Total	\$74,225,300	\$2,565,600	\$2,009,000	(\$14,000)	(\$5,200)	\$78,780,700
Unemployment Insurance						
General Fund	1,042,500		30,500	(300)	(100)	1,072,600
General Fund, One-time			4,800			4,800
General Fund Restricted	2,200	1,837,500				1,839,700
Federal Funds	27,157,600	8,714,500	1,448,600	(48,300)		37,272,400
Dedicated Credits	676,400	50,000	42,100	(1,300)		767,200
Special Revenue	1,600					1,600
Enterprise Funds	12,400	592,600	100			605,100
Transfers	126,300		3,800			130,100
Beginning Balance		500,000				500,000
Unemployment Insurance Total	\$29,019,000	\$11,694,600	\$1,529,900	(\$49,900)	(\$100)	\$42,193,500
Office of Homeless Services						
General Fund	1,610,100	322,200	2,200	200		1,934,700
General Fund, One-time			300		5,800,000	5,800,300
General Fund Restricted	20,502,300	550,000	29,200	1,900	5,000,000	26,083,400
Federal Funds	4,659,600	429,600	6,600	400		5,096,200
Federal Funds - ARPA					56,000,000	56,000,000
Dedicated Credits	19,600					19,600
Transfers		1,025,000				1,025,000
Beginning Balance		2,000,000				2,000,000
Office of Homeless Services Total	\$26,791,600	\$4,326,800	\$38,300	\$2,500	\$66,800,000	\$97,959,200
Workforce Services Total	\$1,136,849,400	\$385,892,600	\$12,129,900	\$1,408,400	\$69,296,600	\$1,605,576,900
Department of Health and Human Services						
Operations						
General Fund	18,977,600	(31,800)	513,900	472,400	6,800	19,938,900
General Fund, One-time			60,300		3,096,300	3,156,600
Education Fund					543,600	543,600
General Fund Restricted	4,000					4,000
Federal Funds	20,502,300	8,209,700	432,200	395,000		29,539,200
Dedicated Credits	3,044,600	363,500	77,500	24,200	25,000	3,534,800
Transfers	3,022,600		123,300	108,300		3,254,200
Beginning Balance		(1,717,200)				(1,717,200)
Lapsing Balance	(4,000)					(4,000)
Operations Total	\$45,547,100	\$6,824,200	\$1,207,200	\$999,900	\$3,671,700	\$58,250,100

Table A1 - Summary of FY 2023 Appropriation Bills

	H.B. 7 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Clinical Services						
General Fund	14,748,800	430,000	618,600	7,300		15,804,700
General Fund, One-time		(197,700)	26,900			(170,800)
Education Fund					1,305,900	1,305,900
Education Fund, One-time		1,072,700				1,072,700
General Fund Restricted	738,500		23,400	300		762,200
Transportation Special Revenue	327,900	100,000	9,600			437,500
Federal Funds	5,173,200	(3,032,600)	181,200	10,600		2,332,400
Dedicated Credits	10,428,400	1,184,800	467,600	3,700	215,000	12,299,500
Transfers	123,000	200,000	5,900	600	190,500	520,000
Beginning Balance	135,900	112,500			1,837,500	2,085,900
Closing Balance	(50,000)				(513,200)	(563,200)
Clinical Services Total	\$31,625,700	(\$130,300)	\$1,333,200	\$22,500	\$3,035,700	\$35,886,800
Department Oversight						
General Fund	8,241,300	180,000	271,400	134,100		8,826,800
General Fund, One-time		(1,060,200)	38,200		2,900	(1,019,100)
Education Fund, One-time		1,060,200				1,060,200
Federal Funds	5,522,000	5,694,200	206,800	31,000		11,454,000
Dedicated Credits	1,861,700		61,400	1,700	22,600	1,947,400
Transfers	2,791,000		99,100	1,500		2,891,600
Beginning Balance	3,990,400	1,065,900				5,056,300
Closing Balance	(4,142,000)	(1,065,900)				(5,207,900)
Department Oversight Total	\$18,264,400	\$5,874,200	\$676,900	\$168,300	\$25,500	\$25,009,300
Health Care Admin						
General Fund	9,639,500	2,451,800	326,400	80,900	65,100	12,563,700
General Fund, One-time		1,433,300	41,400		1,205,000	2,679,700
Federal Funds	116,213,600	19,063,700	1,147,500	467,900	423,800	137,316,500
Federal Funds - CARES Act	1,400					1,400
Dedicated Credits	12,626,000	3,508,400	210,300	59,600		16,404,300
Special Revenue	4,115,500	478,500	111,600	15,500	12,500	4,733,600
Transfers	44,305,800	108,100	274,900	95,000		44,783,800
Beginning Balance		600,000				600,000
Health Care Admin Total	\$186,901,800	\$27,643,800	\$2,112,100	\$718,900	\$1,706,400	\$219,083,000
Integrated Health						
General Fund	800,788,900	1,368,600	5,053,200	135,000	2,505,200	809,850,900
General Fund, One-time	25,217,300	(328,248,400)	247,200		4,317,000	(298,466,900)
Education Fund, One-time		328,320,400			2,170,000	330,490,400
General Fund Restricted	28,676,300	2,800,000	26,600	1,600	1,000,000	32,504,500
Federal Funds	3,613,157,000	169,881,400	210,000	6,800	1,397,200	3,784,652,400
Federal Funds - CARES Act	505,800					505,800
Dedicated Credits	413,125,800	12,496,200	230,900	10,700	59,977,300	485,840,900
Special Revenue	254,342,000	7,396,700	1,500	100	9,000	261,749,300
Transfers	176,005,800	46,580,900	1,238,400	45,200		223,870,300
Pass-through	1,813,000					1,813,000
Beginning Balance		12,282,300				12,282,300
Integrated Health Total	\$5,313,631,900	\$252,878,100	\$7,007,800	\$199,400	\$71,375,700	\$5,645,092,900

Table A1 - Summary of FY 2023 Appropriation Bills

	H.B. 7 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Long-Term Services & Support						
General Fund	183,845,800	30,999,200	1,496,600	44,600		216,386,200
General Fund, One-time	(8,624,900)	(160,004,800)	88,700			(168,541,000)
Education Fund		185,300				185,300
Education Fund, One-time		160,053,100				160,053,100
Federal Funds	15,994,000	8,096,800	27,800	600		24,119,200
Federal Funds - CARES Act	441,300					441,300
Dedicated Credits	3,255,800		69,700	4,100		3,329,600
Transfers	310,421,500	51,116,700	2,807,600	90,100		364,435,900
Beginning Balance		(275,000)				(275,000)
Long-Term Services & Support Total	\$505,333,500	\$90,171,300	\$4,490,400	\$139,400	\$0	\$600,134,600
Public Health						
General Fund	11,713,800	3,748,000	251,400	5,700	3,055,900	18,774,800
General Fund, One-time		(258,000)	16,500			(241,500)
Education Fund, One-time		251,500				251,500
General Fund Restricted	17,538,300		191,000	5,700		17,735,000
Federal Funds	255,644,500	57,117,500	2,117,200	48,300		314,927,500
Dedicated Credits	8,489,800	756,500	40,200	500		9,287,000
Transfers	3,853,400	2,019,200	51,800	1,300		5,925,700
Beginning Balance		85,400				85,400
Public Health Total	\$297,239,800	\$63,720,100	\$2,668,100	\$61,500	\$3,055,900	\$366,745,400
Children, Youth, & Families						
General Fund	154,595,300	9,315,300	3,411,100	1,278,700	238,500	168,838,900
General Fund, One-time		(153,592,100)	300,800		2,502,800	(150,788,500)
Education Fund, One-time		154,089,300				154,089,300
General Fund Restricted	1,344,700	1,000,000	8,400	100		2,353,200
Federal Funds	132,319,200	5,792,200	1,752,200	855,900	21,000	140,740,500
Dedicated Credits	13,210,500	13,300	30,800	800		13,255,400
Transfers	(7,574,500)	1,545,700	153,500	93,400	(21,000)	(5,802,900)
Beginning Balance		(4,087,500)				(4,087,500)
Children, Youth, & Families Total	\$293,895,200	\$14,076,200	\$5,656,800	\$2,228,900	\$2,741,300	\$318,598,400
Office of Recovery Services						
General Fund	14,582,400		282,200	164,600		15,029,200
General Fund, One-time			48,500		13,200	61,700
Federal Funds	23,356,900	2,489,200	574,100	244,200		26,664,400
Dedicated Credits	8,198,300	900,800	284,800	7,400		9,391,300
Special Revenue	51,200		2,100			53,300
Transfers	3,062,200		81,200	29,300		3,172,700
Office of Recovery Services Total	\$49,251,000	\$3,390,000	\$1,272,900	\$445,500	\$13,200	\$54,372,600
Department of Health and Human Services T	\$6,741,690,400	\$464,447,600	\$26,425,400	\$4,984,300	\$85,625,400	\$7,323,173,100
Operating and Capital Budgets Total	\$7,878,539,800	\$850,340,200	\$38,555,300	\$6,392,700	\$154,922,000	\$8,928,750,000
Transfers to Unrestricted Funds						
Rev Transfers - SS						
General Fund - SS						
Enterprise Funds		700,000				700,000
General Fund - SS Total	\$0	\$700,000	\$0	\$0	\$0	\$700,000
Rev Transfers - SS Total	\$0	\$700,000	\$0	\$0	\$0	\$700,000
Transfers to Unrestricted Funds Total	\$0	\$700,000	\$0	\$0	\$0	\$700,000

Table A1 - Summary of FY 2023 Appropriation Bills

	H.B. 7 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Expendable Funds and Accounts						
Workforce Services						
Individuals with Visual Impairment Fund						
Dedicated Credits	64,200					64,200
Beginning Balance	1,244,700					1,244,700
Closing Balance	(1,283,900)					(1,283,900)
Individuals with Visual Impairment Fund Total	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Individuals with Visual Impairment Vendor Fund						
Other Trust and Agency Funds	163,800					163,800
Beginning Balance	92,000					92,000
Closing Balance	(102,600)					(102,600)
Individuals with Visual Impairment Vendor	\$153,200	\$0	\$0	\$0	\$0	\$153,200
Intermountain Weatherization Training Fund						
Dedicated Credits	69,800					69,800
Beginning Balance	3,500					3,500
Closing Balance	(3,500)					(3,500)
Lapsing Balance	(69,800)					(69,800)
Intermountain Weatherization Training Fund Total	\$0	\$0	\$0	\$0	\$0	\$0
Navajo Revitalization Fund						
Dedicated Credits	265,800					265,800
Other Financing Sources	1,000,000					1,000,000
Beginning Balance	9,026,500					9,026,500
Closing Balance	(9,247,300)					(9,247,300)
Navajo Revitalization Fund Total	\$1,045,000	\$0	\$0	\$0	\$0	\$1,045,000
Permanent Community Impact Bonus Fund						
General Fund Restricted	8,342,300					8,342,300
Dedicated Credits	8,802,100					8,802,100
Beginning Balance	441,754,800					441,754,800
Closing Balance	(458,864,200)					(458,864,200)
Permanent Community Impact Bonus Fund	\$35,000	\$0	\$0	\$0	\$0	\$35,000
Permanent Community Impact Fund						
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	182,967,900					182,967,900
Closing Balance	(170,883,300)					(170,883,300)
Permanent Community Impact Fund Total	\$43,039,000	\$0	\$0	\$0	\$0	\$43,039,000
Qualified Emergency Food Agencies Fund						
Transfers	375,000					375,000
Other Financing Sources	540,000					540,000
Qualified Emergency Food Agencies Fund Total	\$915,000	\$0	\$0	\$0	\$0	\$915,000
Uintah Basin Revitalization Fund						
Dedicated Credits	420,000					420,000
Other Financing Sources	7,000,000					7,000,000
Beginning Balance	15,093,100					15,093,100
Closing Balance	(16,743,100)					(16,743,100)
Uintah Basin Revitalization Fund Total	\$5,770,000	\$0	\$0	\$0	\$0	\$5,770,000

Table A1 - Summary of FY 2023 Appropriation Bills

	H.B. 7 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Utah Community Center for the Deaf Fund						
Dedicated Credits	7,000					7,000
Beginning Balance	16,600					16,600
Closing Balance	(17,600)					(17,600)
Utah Community Center for the Deaf Fund	\$6,000	\$0	\$0	\$0	\$0	\$6,000
Olene Walker Low Income Housing						
General Fund	2,242,900					2,242,900
General Fund, One-time		20,000,000				20,000,000
Federal Funds	6,750,000	200,000				6,950,000
Dedicated Credits	3,100,000					3,100,000
Transfers	(800,000)					(800,000)
Beginning Balance	210,068,600					210,068,600
Closing Balance	(218,091,500)					(218,091,500)
Olene Walker Low Income Housing Total	\$3,270,000	\$20,200,000	\$0	\$0	\$0	\$23,470,000
Workforce Services Total	\$54,258,200	\$20,200,000	\$0	\$0	\$0	\$74,458,200
Department of Health and Human Services						
Organ Donation Contribution Fund						
Dedicated Credits	118,800					118,800
Beginning Balance	166,000					166,000
Closing Balance	(94,800)					(94,800)
Organ Donation Contribution Fund Total	\$190,000	\$0	\$0	\$0	\$0	\$190,000
Spine Brain Injury						
Dedicated Credits	352,500					352,500
Beginning Balance	915,300					915,300
Closing Balance	(915,300)					(915,300)
Spine Brain Injury Total	\$352,500	\$0	\$0	\$0	\$0	\$352,500
Traumatic Brain Injury Fund						
General Fund	200,000					200,000
Beginning Balance	581,400					581,400
Closing Balance	(415,200)					(415,200)
Traumatic Brain Injury Fund Total	\$366,200	\$0	\$0	\$0	\$0	\$366,200
Maurice N. Warshaw Trust Fund						
Dedicated Credits	4,300					4,300
Beginning Balance	157,700					157,700
Closing Balance	(157,700)					(157,700)
Maurice N. Warshaw Trust Fund Total	\$4,300	\$0	\$0	\$0	\$0	\$4,300
Out and About Homebound Transportation Assistance Fund						
Dedicated Credits	39,300					39,300
Beginning Balance	144,100					144,100
Closing Balance	(131,900)					(131,900)
Out and About Homebound Transportation	\$51,500	\$0	\$0	\$0	\$0	\$51,500
Utah State Developmental Center Long-Term Sustainability Fund						
Dedicated Credits	26,600					26,600
Transfers	38,700					38,700
Beginning Balance	16,837,100					16,837,100
Closing Balance	(16,902,400)					(16,902,400)
Utah State Developmental Center Long-Term Sustainability Fund Total	\$0	\$0	\$0	\$0	\$0	\$0

Table A1 - Summary of FY 2023 Appropriation Bills

	H.B. 7 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Utah State Developmental Center Miscellaneous Donation Fund						
Dedicated Credits	6,000					6,000
Beginning Balance	589,000					589,000
Closing Balance	(589,000)					(589,000)
Utah State Developmental Center Miscella	\$6,000	\$0	\$0	\$0	\$0	\$6,000
Utah State Developmental Center Workshop Fund						
Dedicated Credits	70,000					70,000
Beginning Balance	17,700					17,700
Closing Balance	(17,700)					(17,700)
Utah State Developmental Center Workshc	\$70,000	\$0	\$0	\$0	\$0	\$70,000
Utah State Hospital Unit Fund						
Dedicated Credits	25,200					25,200
Beginning Balance	273,900					273,900
Closing Balance	(268,500)					(268,500)
Utah State Hospital Unit Fund Total	\$30,600	\$0	\$0	\$0	\$0	\$30,600
Mental Health Services Donation Fund						
General Fund	100,000					100,000
Beginning Balance	100,000					100,000
Mental Health Services Donation Fund Tot	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Suicide Prevention and Education Fund						
General Fund Restricted	43,500				(43,500)	
Suicide Prevention and Education Fund Tot	\$43,500	\$0	\$0	\$0	(\$43,500)	\$0
Department of Health and Human Services T	\$1,314,600	\$0	\$0	\$0	(\$43,500)	\$1,271,100
Expendable Funds and Accounts Total	\$55,572,800	\$20,200,000	\$0	\$0	(\$43,500)	\$75,729,300
Restricted Fund and Account Transfers						
Workforce Services						
GFR - Homeless Shelter Cities Mitig. Rest. Acct.						
General Fund					5,000,000	5,000,000
GFR - Homeless Shelter Cities Mitig. Rest. A	\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000
GFR - Homeless Account						
General Fund	1,817,400					1,817,400
Beginning Balance	942,800					942,800
Closing Balance	(942,800)					(942,800)
GFR - Homeless Account Total	\$1,817,400	\$0	\$0	\$0	\$0	\$1,817,400
Homeless to Housing Reform Restricted Account						
General Fund	12,850,000					12,850,000
Beginning Balance	15,712,300					15,712,300
Closing Balance	(7,062,300)					(7,062,300)
Homeless to Housing Reform Restricted Ac	\$21,500,000	\$0	\$0	\$0	\$0	\$21,500,000
GFR - School Readiness Account						
General Fund	3,000,000					3,000,000
Beginning Balance	2,781,400					2,781,400
Closing Balance	(515,400)					(515,400)
GFR - School Readiness Account Total	\$5,266,000	\$0	\$0	\$0	\$0	\$5,266,000
Workforce Services Total	\$28,583,400	\$0	\$0	\$0	\$5,000,000	\$33,583,400

Table A1 - Summary of FY 2023 Appropriation Bills

	H.B. 7 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Restricted Account Transfers - SS						
E-Cigarette/Nicotine Tax Rest. Acct.						
Dedicated Credits	15,000,000					15,000,000
E-Cigarette/Nicotine Tax Rest. Acct. Total	\$15,000,000	\$0	\$0	\$0	\$0	\$15,000,000
Statewide Behavioral Health Crisis Response Account						
General Fund	15,903,100				1,000,000	16,903,100
Statewide Behavioral Health Crisis Respon:	\$15,903,100	\$0	\$0	\$0	\$1,000,000	\$16,903,100
Restricted Account Transfers - SS Total	\$30,903,100	\$0	\$0	\$0	\$1,000,000	\$31,903,100
Department of Health and Human Services						
Ambulance Service Provider Assess Exp Rev Fund						
Dedicated Credits	3,217,400					3,217,400
Ambulance Service Provider Assess Exp Re:	\$3,217,400	\$0	\$0	\$0	\$0	\$3,217,400
Hospital Provider Assessment Fund						
Dedicated Credits	56,045,500					56,045,500
Hospital Provider Assessment Fund Total	\$56,045,500	\$0	\$0	\$0	\$0	\$56,045,500
Medicaid Expansion Fund						
General Fund	59,312,100					59,312,100
Dedicated Credits	122,808,100	8,349,100				131,157,200
Beginning Balance	174,619,500	7,221,100				181,840,600
Closing Balance	(245,985,100)	(9,253,100)				(255,238,200)
Medicaid Expansion Fund Total	\$110,754,600	\$6,317,100	\$0	\$0	\$0	\$117,071,700
Nursing Care Facilities Provider Assessment Fund						
Dedicated Credits	37,225,100					37,225,100
Nursing Care Facilities Provider Assessmen	\$37,225,100	\$0	\$0	\$0	\$0	\$37,225,100
Psychiatric Consultation Program Account						
General Fund	322,800					322,800
Psychiatric Consultation Program Account	\$322,800	\$0	\$0	\$0	\$0	\$322,800
Survivors of Suicide Loss Account						
General Fund	40,000					40,000
Survivors of Suicide Loss Account Total	\$40,000	\$0	\$0	\$0	\$0	\$40,000
Children's Hearing Aid Program Account						
General Fund	291,600					291,600
Beginning Balance	264,300					264,300
Closing Balance	(264,300)					(264,300)
Children's Hearing Aid Program Account Tc	\$291,600	\$0	\$0	\$0	\$0	\$291,600
Medicaid Restricted Account						
Beginning Balance	40,971,000					40,971,000
Closing Balance	(40,971,000)					(40,971,000)
Medicaid Restricted Account Total	\$0	\$0	\$0	\$0	\$0	\$0
Adult Autism Treatment Account						
General Fund		1,000,000				1,000,000
Dedicated Credits						
Adult Autism Treatment Account Total	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000

Table A1 - Summary of FY 2023 Appropriation Bills

	H.B. 7 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Emergency Medical Services System Account						
General Fund	2,000,000					2,000,000
Emergency Medical Services System Accou	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
Department of Health and Human Services T	\$209,897,000	\$7,317,100	\$0	\$0	\$0	\$217,214,100
Restricted Fund and Account Transfers Total	\$269,383,500	\$7,317,100	\$0	\$0	\$6,000,000	\$282,700,600
Business-like Activities						
Workforce Services						
Economic Revitalization and Investment Fund						
Dedicated Credits	100,000					100,000
Beginning Balance	2,164,300					2,164,300
Closing Balance	(2,263,300)					(2,263,300)
Economic Revitalization and Investment Fu	\$1,000	\$0	\$0	\$0	\$0	\$1,000
State Small Business Credit Initiative Program Fund						
Dedicated Credits	123,600					123,600
Beginning Balance	4,222,000					4,222,000
Closing Balance	(4,345,600)					(4,345,600)
State Small Business Credit Initiative Progr	\$0	\$0	\$0	\$0	\$0	\$0
Unemployment Compensation Fund						
Federal Funds	1,286,300	306,300				1,592,600
Dedicated Credits	18,557,800					18,557,800
Other Trust and Agency Funds	205,579,400					205,579,400
Beginning Balance	864,949,600					864,949,600
Closing Balance	(923,451,100)					(923,451,100)
Unemployment Compensation Fund Total	\$166,922,000	\$306,300	\$0	\$0	\$0	\$167,228,300
Workforce Services Total	\$166,923,000	\$306,300	\$0	\$0	\$0	\$167,229,300
Department of Health and Human Services						
Qualified Patient Enterprise Fund						
General Fund, One-time		538,000	3,400			541,400
General Fund Restricted						
Dedicated Credits	2,081,700		93,000	400	34,900	2,210,000
Transfers	(1,422,600)					(1,422,600)
Beginning Balance	3,409,100	(1,000,000)			(13,600)	2,395,500
Closing Balance	(2,908,500)	1,700,000			166,800	(1,041,700)
Qualified Patient Enterprise Fund Total	\$1,159,700	\$1,238,000	\$96,400	\$400	\$188,100	\$2,682,600
Department of Health and Human Services T	\$1,159,700	\$1,238,000	\$96,400	\$400	\$188,100	\$2,682,600
Business-like Activities Total	\$168,082,700	\$1,544,300	\$96,400	\$400	\$188,100	\$169,911,900
Fiduciary Funds						
Department of Health and Human Services						
Human Services Client Trust Fund						
Dedicated Credits	8,900					8,900
Other Trust and Agency Funds	5,369,100					5,369,100
Beginning Balance	2,150,800					2,150,800
Closing Balance	(2,150,800)					(2,150,800)
Human Services Client Trust Fund Total	\$5,378,000	\$0	\$0	\$0	\$0	\$5,378,000

Table A1 - Summary of FY 2023 Appropriation Bills

	H.B. 7 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Human Services ORS Support Collections						
Other Trust and Agency Funds	212,842,300					212,842,300
Human Services ORS Support Collections Total	\$212,842,300	\$0	\$0	\$0	\$0	\$212,842,300
Utah State Developmental Center Patient Account						
Dedicated Credits	1,000					1,000
Other Trust and Agency Funds	2,002,900					2,002,900
Beginning Balance	897,200					897,200
Closing Balance	(897,200)					(897,200)
Utah State Developmental Center Patient Total	\$2,003,900	\$0	\$0	\$0	\$0	\$2,003,900
Utah State Hospital Patient Trust Fund						
Other Trust and Agency Funds	1,731,000					1,731,000
Beginning Balance	163,000					163,000
Closing Balance	(163,000)					(163,000)
Utah State Hospital Patient Trust Fund Total	\$1,731,000	\$0	\$0	\$0	\$0	\$1,731,000
Department of Health and Human Services Total	\$221,955,200	\$0	\$0	\$0	\$0	\$221,955,200
Fiduciary Funds Total	\$221,955,200	\$0	\$0	\$0	\$0	\$221,955,200
Grand Total	\$8,593,534,000	\$880,101,600	\$38,651,700	\$6,393,100	\$161,066,600	\$9,679,747,000

Table A2 - Detail of S.B. 8 (State Employee Compensation Bill for FY 2023)

	Salary	Healthcare	Retirement	Target Comp	Total S.B. 8
Operating and Capital Budgets					
Workforce Services					
Administration					
General Fund	67,500	25,700		38,500	131,700
General Fund, One-time			15,900		15,900
General Fund Restricted	400	300	200		900
Federal Funds	164,800	59,300	36,600	71,000	331,700
Dedicated Credits	4,000	1,300	700	1,500	7,500
Special Revenue	300	100			400
Enterprise Funds	2,700	1,400	800	1,500	6,400
Transfers	58,300	21,800	13,600	21,100	114,800
Administration Total	\$298,000	\$109,900	\$67,800	\$133,600	\$609,300
General Assistance					
General Fund	12,800	5,700		27,300	45,800
General Fund, One-time			3,700		3,700
Transfers	600	300	200	1,600	2,700
General Assistance Total	\$13,400	\$6,000	\$3,900	\$28,900	\$52,200
Housing and Community Development					
General Fund	13,600	9,000		9,300	31,900
General Fund, One-time			3,600		3,600
Federal Funds	64,700	32,700	15,800	27,400	140,600
Dedicated Credits	13,700	9,000	3,600	21,400	47,700
Special Revenue	600	500			1,100
Enterprise Funds	36,000	21,700	9,100	37,600	104,400
Transfers	8,300	5,500	2,100	13,900	29,800
Housing and Community Development Total	\$136,900	\$78,400	\$34,200	\$109,600	\$359,100
Operations and Policy					
General Fund	478,900	278,100		801,900	1,558,900
General Fund, One-time			145,900		145,900
Education Fund	25,600	13,500			39,100
Education Fund, One-time			7,700		7,700
General Fund Restricted	77,700	40,900	23,400	106,200	248,200
Federal Funds	1,028,100	568,200	307,600	1,213,100	3,117,000
Dedicated Credits	17,200	9,900	5,000	1,700	33,800
Special Revenue	51,700	32,500	16,200	69,800	170,200
Enterprise Funds	400	300	200		900
Transfers	664,400	410,300	206,100	929,600	2,210,400
Operations and Policy Total	\$2,344,000	\$1,353,700	\$712,100	\$3,122,300	\$7,532,100
State Office of Rehabilitation					
General Fund	256,200	116,600		177,500	550,300
General Fund, One-time			60,400		60,400
Federal Funds	583,400	254,500	139,400	396,900	1,374,200
Dedicated Credits	11,000	5,400	3,000	3,100	22,500
Transfers	1,000	400	200		1,600
State Office of Rehabilitation Total	\$851,600	\$376,900	\$203,000	\$577,500	\$2,009,000
Unemployment Insurance					
General Fund	18,100	7,800		4,600	30,500
General Fund, One-time			4,800		4,800
Federal Funds	488,900	246,600	135,600	577,500	1,448,600
Dedicated Credits	12,000	6,200	3,400	20,500	42,100
Enterprise Funds		100			100
Transfers	2,300	900	600		3,800
Unemployment Insurance Total	\$521,300	\$261,600	\$144,400	\$602,600	\$1,529,900

Table A2 - Detail of S.B. 8 (State Employee Compensation Bill for FY 2023)

	Salary	Healthcare	Retirement	Target Comp	Total S.B. 8
Office of Homeless Services					
General Fund	1,700	500			2,200
General Fund, One-time			300		300
General Fund Restricted	19,100	6,600	3,500		29,200
Federal Funds	4,300	1,500	800		6,600
Office of Homeless Services Total	\$25,100	\$8,600	\$4,600	\$0	\$38,300
Workforce Services Total	\$4,190,300	\$2,195,100	\$1,170,000	\$4,574,500	\$12,129,900
Department of Health and Human Services					
Operations					
General Fund	311,000	120,700		82,200	513,900
General Fund, One-time			60,300		60,300
Federal Funds	225,200	90,100	43,300	73,600	432,200
Dedicated Credits	39,200	17,100	7,500	13,700	77,500
Transfers	55,600	21,500	10,500	35,700	123,300
Operations Total	\$631,000	\$249,400	\$121,600	\$205,200	\$1,207,200
Clinical Services					
General Fund	203,300	62,200		353,100	618,600
General Fund, One-time			26,900		26,900
General Fund Restricted	9,400	3,400	2,000	8,600	23,400
Transportation Special Revenue	7,600	1,300	700		9,600
Federal Funds	39,700	18,900	8,700	113,900	181,200
Dedicated Credits	163,200	53,500	30,900	220,000	467,600
Transfers	1,500	700	400	3,300	5,900
Clinical Services Total	\$424,700	\$140,000	\$69,600	\$698,900	\$1,333,200
Department Oversight					
General Fund	159,600	72,600		39,200	271,400
General Fund, One-time			38,200		38,200
Federal Funds	112,900	49,500	26,200	18,200	206,800
Dedicated Credits	33,800	16,700	8,800	2,100	61,400
Transfers	52,900	23,700	12,300	10,200	99,100
Department Oversight Total	\$359,200	\$162,500	\$85,500	\$69,700	\$676,900
Health Care Admin					
General Fund	174,000	80,300		72,100	326,400
General Fund, One-time			41,400		41,400
Federal Funds	524,800	269,100	115,100	238,500	1,147,500
Dedicated Credits	97,100	40,700	20,800	51,700	210,300
Special Revenue	49,000	21,500	11,000	30,100	111,600
Transfers	129,800	57,300	31,300	56,500	274,900
Health Care Admin Total	\$974,700	\$468,900	\$219,600	\$448,900	\$2,112,100
Integrated Health					
General Fund	1,285,300	605,200		3,162,700	5,053,200
General Fund, One-time			247,200		247,200
General Fund Restricted	20,200	8,200	(1,800)		26,600
Federal Funds	90,500	43,000	17,600	58,900	210,000
Dedicated Credits	108,300	50,200	20,400	52,000	230,900
Special Revenue	1,000	300	200		1,500
Transfers	319,400	149,700	60,500	708,800	1,238,400
Integrated Health Total	\$1,824,700	\$856,600	\$344,100	\$3,982,400	\$7,007,800

Table A2 - Detail of S.B. 8 (State Employee Compensation Bill for FY 2023)

	Salary	Healthcare	Retirement	Target Comp	Total S.B. 8
Long-Term Services & Support					
General Fund	414,700	234,500		847,400	1,496,600
General Fund, One-time			88,700		88,700
Federal Funds	9,800	5,200	2,800	10,000	27,800
Dedicated Credits	32,600	19,700	6,200	11,200	69,700
Transfers	609,900	357,600	117,400	1,722,700	2,807,600
Long-Term Services & Support Total	\$1,067,000	\$617,000	\$215,100	\$2,591,300	\$4,490,400
Public Health					
General Fund	79,400	41,100		130,900	251,400
General Fund, One-time			16,500		16,500
General Fund Restricted	94,100	47,000	23,800	26,100	191,000
Federal Funds	818,200	281,300	146,400	871,300	2,117,200
Dedicated Credits	22,800	8,600	4,100	4,700	40,200
Transfers	20,600	8,900	4,700	17,600	51,800
Public Health Total	\$1,035,100	\$386,900	\$195,500	\$1,050,600	\$2,668,100
Children, Youth, & Families					
General Fund	1,464,500	701,500		1,245,100	3,411,100
General Fund, One-time			300,800		300,800
General Fund Restricted	5,600	2,400	400		8,400
Federal Funds	799,400	385,700	168,800	398,300	1,752,200
Dedicated Credits	13,000	5,600	2,900	9,300	30,800
Transfers	51,600	22,100	11,000	68,800	153,500
Children, Youth, & Families Total	\$2,334,100	\$1,117,300	\$483,900	\$1,721,500	\$5,656,800
Office of Recovery Services					
General Fund	165,800	95,400		21,000	282,200
General Fund, One-time			48,500		48,500
Federal Funds	289,300	167,600	80,900	36,300	574,100
Dedicated Credits	150,500	89,400	41,700	3,200	284,800
Special Revenue	1,200	600	300		2,100
Transfers	43,000	24,500	13,500	200	81,200
Office of Recovery Services Total	\$649,800	\$377,500	\$184,900	\$60,700	\$1,272,900
Department of Health and Human Services Total	\$9,300,300	\$4,376,100	\$1,919,800	\$10,829,200	\$26,425,400
Operating and Capital Budgets Total	\$13,490,600	\$6,571,200	\$3,089,800	\$15,403,700	\$38,555,300
Business-like Activities					
Department of Health and Human Services					
Qualified Patient Enterprise Fund					
General Fund, One-time			3,400		3,400
Dedicated Credits	33,800	12,900	7,700	38,600	93,000
Qualified Patient Enterprise Fund Total	\$33,800	\$12,900	\$11,100	\$38,600	\$96,400
Department of Health and Human Services Total	\$33,800	\$12,900	\$11,100	\$38,600	\$96,400
Business-like Activities Total	\$33,800	\$12,900	\$11,100	\$38,600	\$96,400
Grand Total	\$13,524,400	\$6,584,100	\$3,100,900	\$15,442,300	\$38,651,700

Table A3 - FY 2023 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Operating and Capital Budgets						
Adult Autism Treatment	Health and Human	Child, Youth, Fam	H.B. 2	87	Restricted	1,000,000
Behavioral Health Service Code Alignment	Health and Human	Integrated Health	H.B. 2	84	Ded. Credit	436,600
Behavioral Health Service Code Alignment	Health and Human	Integrated Health	H.B. 2	84	Federal	7,535,400
Behavioral Health Service Code Alignment	Health and Human	Integrated Health	H.B. 2	84	General	24,800
Behavioral Health Service Code Alignment	Health and Human	Integrated Health	H.B. 2	84	Sp. Revenue	734,000
<i>Subtotal, Behavioral Health Service Code Alignment</i>						<u>\$8,730,800</u>
Alzheimer's Program	Health and Human	Health Care Admin	H.B. 2	83	General	427,000
Alzheimer's Program	Health and Human	Public Health	H.B. 2	86	General	(427,000)
<i>Subtotal, Alzheimer's Program</i>						<u>\$0</u>
Attorney Compensation Increases	Multiple	Multiple	H.B. 8	Multi	Multiple	423,800
Backfill Federal Funds for Emergency Medical Sen	Health and Human	Public Health	H.B. 2	86	General	175,000
Backfill Federal Funds to Maintain Existing Vetera	Health and Human	Clinical Services	H.B. 2	81	General	255,000
Balance Between Funding Sources	Multiple	Multiple	H.B. 2	Multi	Ed. 1x, Gen. 1x	0
Better Materials for Dental Crowns and Fillings	Health and Human	Integrated Health	H.B. 2	84	Federal	297,200
Better Materials for Dental Crowns and Fillings	Health and Human	Integrated Health	H.B. 2	84	General	147,500
<i>Subtotal, Better Materials for Dental Crowns and Fillings</i>						<u>\$444,700</u>
Breaking Poverty Cycles Profession Mentoring	Workforce Svcs	Ops and Policy	H.B. 2	76	Federal	250,000
Case Managers for Aging Services	Health and Human	Long-Term Services &	H.B. 2	85	General	648,000
Cherish Families	Health and Human	Integrated Health	H.B. 3	245	General	350,000
Child Protection ISF	Health and Human	Multiple	H.B. 2	Multi	Education 1x	600,000
Child Protection ISF	Health and Human	Multiple	H.B. 2	Multi	General	600,000
Child Protection ISF	Health and Human	Multiple	H.B. 2	Multi	General 1x	(600,000)
<i>Subtotal, Child Protection ISF</i>						<u>\$600,000</u>
Child Protection ISF - In	Health and Human	Multiple	H.B. 2	Multi	General	325,000
Child Support Collections	Health and Human	Recovery Services	H.B. 2	88	Ded. Credit	900,800
Children's Mental Health Campus	Health and Human	Integrated Health	H.B. 2	84	Education 1x	5,000,000
Children's Mental Health Campus	Health and Human	Integrated Health	H.B. 3	245	Education 1x	2,000,000
<i>Subtotal, Children's Mental Health Campus</i>						<u>\$7,000,000</u>
Children's Service Society Grandfamilies Kinship	Health and Human	Child, Youth, Fam	H.B. 2	87	Education 1x	500,000
County Intergenerational Poverty	Workforce Svcs	Ops and Policy	H.B. 2	76	Federal	3,000,000
Current Year Ongoing Appropriation	Multiple	Multiple	H.B. 7	Multi	Multiple	7,619,523,500
Department Health & Human Services Reallocatio	Multiple	Multiple	H.B. 7	Multi	Multiple	(1,087,800)
DHHS Funding Source Intent Language Adjustmen	Health and Human	Child, Youth, Fam	H.B. 2	87	Ded. Credit	13,300
DHHS Funding Source Intent Language Adjustmen	Health and Human	Child, Youth, Fam	H.B. 2	87	Transfer	1,545,700
DHHS Funding Source Intent Language Adjustmen	Health and Human	Clinical Services	H.B. 2	81	Beg. Bal.	62,500
DHHS Funding Source Intent Language Adjustmen	Health and Human	Clinical Services	H.B. 2	81	Ded. Credit	1,184,800
DHHS Funding Source Intent Language Adjustmen	Health and Human	Clinical Services	H.B. 2	81	Federal	(1,012,600)
DHHS Funding Source Intent Language Adjustmen	Health and Human	Clinical Services	H.B. 2	81	Transfer	200,000
DHHS Funding Source Intent Language Adjustmen	Health and Human	Health Care Admin	H.B. 2	83	Ded. Credit	3,508,400
DHHS Funding Source Intent Language Adjustmen	Health and Human	Integrated Health	H.B. 2	84	Ded. Credit	12,059,600
DHHS Funding Source Intent Language Adjustmen	Health and Human	Integrated Health	H.B. 2	84	Federal	32,462,100
DHHS Funding Source Intent Language Adjustmen	Health and Human	Integrated Health	H.B. 2	84	Transfer	46,768,800
DHHS Funding Source Intent Language Adjustmen	Health and Human	Integrated Health	H.B. 3	245	Ded. Credit	59,940,000
DHHS Funding Source Intent Language Adjustmen	Health and Human	Operations	H.B. 2	80	Ded. Credit	363,500
DHHS Funding Source Intent Language Adjustmen	Health and Human	Public Health	H.B. 2	86	Ded. Credit	591,600
<i>Subtotal, DHHS Funding Source Intent Language Adjustments</i>						<u>\$157,687,700</u>
DHHS Negative FY22 Amount Technical Fixes	Health and Human	Integrated Health	H.B. 2	84	Federal	187,900
DHHS Negative FY22 Amount Technical Fixes	Health and Human	Integrated Health	H.B. 2	84	Transfer	(187,900)
DHHS Negative FY22 Amount Technical Fixes	Health and Human	Long-Term Services &	H.B. 2	85	Federal	2,883,300
DHHS Negative FY22 Amount Technical Fixes	Health and Human	Long-Term Services &	H.B. 2	85	Transfer	(2,883,300)
<i>Subtotal, DHHS Negative FY22 Amount Technical Fixes</i>						<u>\$0</u>

Table A3 - FY 2023 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
DHS Federal Fund Brief Adjustments	Health and Human	Child, Youth, Fam	H.B. 2	87	Federal	5,381,900
DHS Federal Fund Brief Adjustments	Health and Human	Clinical Services	H.B. 2	81	Federal	(2,020,000)
DHS Federal Fund Brief Adjustments	Health and Human	Department Oversight	H.B. 2	82	Federal	5,694,200
DHS Federal Fund Brief Adjustments	Health and Human	Health Care Admin	H.B. 2	83	Federal	4,680,100
DHS Federal Fund Brief Adjustments	Health and Human	Integrated Health	H.B. 2	84	Federal	79,165,800
DHS Federal Fund Brief Adjustments	Health and Human	Long-Term Services &	H.B. 2	85	Federal	5,213,500
DHS Federal Fund Brief Adjustments	Health and Human	Operations	H.B. 2	80	Federal	8,209,700
DHS Federal Fund Brief Adjustments	Health and Human	Public Health	H.B. 2	86	Federal	57,124,000
DHS Federal Fund Brief Adjustments	Health and Human	Recovery Services	H.B. 2	88	Federal	2,489,200
<i>Subtotal, DHS Federal Fund Brief Adjustments</i>						<u>\$165,938,400</u>
DHS Nonlapsing Intent Language Adjustments	Health and Human	Child, Youth, Fam	H.B. 2	87	Beg. Bal.	(4,087,500)
DHS Nonlapsing Intent Language Adjustments	Health and Human	Clinical Services	H.B. 2	81	Beg. Bal.	50,000
DHS Nonlapsing Intent Language Adjustments	Health and Human	Health Care Admin	H.B. 2	83	Beg. Bal.	600,000
DHS Nonlapsing Intent Language Adjustments	Health and Human	Integrated Health	H.B. 2	84	Beg. Bal.	12,282,300
DHS Nonlapsing Intent Language Adjustments	Health and Human	Long-Term Services &	H.B. 2	85	Beg. Bal.	(275,000)
DHS Nonlapsing Intent Language Adjustments	Health and Human	Operations	H.B. 2	80	Beg. Bal.	(1,617,200)
DHS Nonlapsing Intent Language Adjustments	Health and Human	Public Health	H.B. 2	86	Beg. Bal.	85,400
<i>Subtotal, DHS Nonlapsing Intent Language Adjustments</i>						<u>\$7,038,000</u>
DCFS and JJS Residential and Proctor Care Tr.	Health and Human	Child, Youth, Fam	H.B. 2	87	Federal	410,300
DCFS and JJS Residential and Proctor Care Tr.	Health and Human	Child, Youth, Fam	H.B. 2	87	General	2,496,100
<i>Subtotal, DCFS and JJS Residential and Proctor Care Tr.</i>						<u>\$2,906,400</u>
Division of Services for People with Disabilities Ca	Health and Human	Long-Term Services &	H.B. 2	85	General 1x	3,433,600
Division of Services for People with Disabilities Ca	Health and Human	Long-Term Services &	H.B. 2	85	Transfer	0
<i>Subtotal, Division of Services for People with Disabilities Caregiver Compensation</i>						<u>\$3,433,600</u>
Doctors' Free Clinic	Health and Human	Clinical Services	H.B. 2	81	General 1x	100,000
Domestic Violence Shelter Support Services	Health and Human	Child, Youth, Fam	H.B. 2	87	General	2,000,000
DWS Dedicated Credits/Expendable Receipts	Workforce Svcs	Administration	H.B. 2	73	Ded. Credit	0
DWS Dedicated Credits/Expendable Receipts	Workforce Svcs	HCD	H.B. 2	75	Ded. Credit	117,989,900
DWS Dedicated Credits/Expendable Receipts	Workforce Svcs	Office of Rehab	H.B. 2	77	Ded. Credit	0
DWS Dedicated Credits/Expendable Receipts	Workforce Svcs	Ops and Policy	H.B. 2	76	Ded. Credit	0
DWS Dedicated Credits/Expendable Receipts	Workforce Svcs	Unemploy Insur	H.B. 2	78	Ded. Credit	50,000
<i>Subtotal, DWS Dedicated Credits/Expendable Receipts</i>						<u>\$118,039,900</u>
DWS Federal Funds Authority	Workforce Svcs	Administration	H.B. 2	73	Federal	1,903,900
DWS Federal Funds Authority	Workforce Svcs	HCD	H.B. 2	75	Federal	79,673,200
DWS Federal Funds Authority	Workforce Svcs	Homeless Services	H.B. 2	79	Federal	429,600
DWS Federal Funds Authority	Workforce Svcs	Office of Rehab	H.B. 2	77	Federal	52,700
DWS Federal Funds Authority	Workforce Svcs	Ops and Policy	H.B. 2	76	Federal	144,070,700
DWS Federal Funds Authority	Workforce Svcs	Ops and Policy	H.B. 3	223	Federal	1,723,100
DWS Federal Funds Authority	Workforce Svcs	Unemploy Insur	H.B. 2	78	Federal	8,714,500
<i>Subtotal, DWS Federal Funds Authority</i>						<u>\$236,567,700</u>
DWS Nonlapsing Balances	Workforce Svcs	Administration	H.B. 2	73	Beg. Bal.	200,000
DWS Nonlapsing Balances	Workforce Svcs	HCD	H.B. 2	75	Beg. Bal.	1,558,500
DWS Nonlapsing Balances	Workforce Svcs	Homeless Services	H.B. 2	79	Beg. Bal.	2,000,000
DWS Nonlapsing Balances	Workforce Svcs	Office of Rehab	H.B. 2	77	Beg. Bal.	2,510,000
DWS Nonlapsing Balances	Workforce Svcs	Ops and Policy	H.B. 2	76	Beg. Bal.	4,700,000
DWS Nonlapsing Balances	Workforce Svcs	Unemploy Insur	H.B. 2	78	Beg. Bal.	500,000
<i>Subtotal, DWS Nonlapsing Balances</i>						<u>\$11,468,500</u>
DWS Reallocations	Workforce Svcs	Administration	H.B. 2	73	Federal	199,100
DWS Reallocations	Workforce Svcs	Administration	H.B. 2	73	General	252,300
DWS Reallocations	Workforce Svcs	Administration	H.B. 2	73	Transfer	258,000
DWS Reallocations	Workforce Svcs	Ops and Policy	H.B. 2	76	Federal	(257,300)
DWS Reallocations	Workforce Svcs	Ops and Policy	H.B. 2	76	General	(252,300)
DWS Reallocations	Workforce Svcs	Ops and Policy	H.B. 2	76	Transfer	(199,800)
<i>Subtotal, DWS Reallocations</i>						<u>\$0</u>
DWS Transfers	Workforce Svcs	Administration	H.B. 2	73	Transfer	11,000
DWS Transfers	Workforce Svcs	Homeless Services	H.B. 2	79	Transfer	25,000
<i>Subtotal, DWS Transfers</i>						<u>\$36,000</u>

Table A3 - FY 2023 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Equal Medicaid Reimbursement Rate for Autism	Health and Human	Integrated Health	H.B. 2	84	Federal	5,860,000
Equal Medicaid Reimbursement Rate for Autism	Health and Human	Integrated Health	H.B. 2	84	General	3,000,000
<i>Subtotal, Equal Medicaid Reimbursement Rate for Autism</i>						<u>\$8,860,000</u>
Family Resource Facilitator and Prevention Reque	Health and Human	Integrated Health	H.B. 2	84	General 1x	(75,000)
Fewer Ultrasound Reimbursement Requests	Health and Human	Child, Youth, Fam	H.B. 2	87	General	(3,000)
Foster Care and Adoption Support	Health and Human	Child, Youth, Fam	H.B. 2	87	Education 1x	500,000
Foster Care and Adoption Support	Health and Human	Child, Youth, Fam	H.B. 2	87	General	500,000
Foster Care and Adoption Support	Health and Human	Child, Youth, Fam	H.B. 2	87	General 1x	(500,000)
<i>Subtotal, Foster Care and Adoption Support</i>						<u>\$500,000</u>
General Assistance Reduction	Workforce Svcs	General Assist	H.B. 2	74	General	(500,000)
H.B. 117, Victim Address Confidentiality Program	Health and Human	Recovery Services	H.B. 3	256	General 1x	13,200
H.B. 13, Special License Plate Designation	Health and Human	Health Care Admin	H.B. 3	241	Sp. Revenue	12,500
H.B. 150, Disability Ombudsman Program	Health and Human	Long-Term Services &	H.B. 3	250	General	0
H.B. 176, Utah Health Workforce Act	Health and Human	Clinical Services	H.B. 3	237	Beg. Bal.	513,200
H.B. 176, Utah Health Workforce Act	Health and Human	Clinical Services	H.B. 3	237	Ded. Credit	215,000
H.B. 176, Utah Health Workforce Act	Health and Human	Clinical Services	H.B. 3	237	Education	1,305,900
H.B. 176, Utah Health Workforce Act	Health and Human	Clinical Services	H.B. 3	237	End Bal.	(513,200)
H.B. 176, Utah Health Workforce Act	Health and Human	Clinical Services	H.B. 3	237	Transfer	190,500
H.B. 176, Utah Health Workforce Act	Health and Human	Operations	H.B. 3	232	Education	543,600
<i>Subtotal, H.B. 176, Utah Health Workforce Act</i>						<u>\$2,255,000</u>
H.B. 200, Medically Complex Children's Waiver	Health and Human	Health Care Admin	H.B. 3	242	Federal	151,800
H.B. 200, Medically Complex Children's Waiver	Health and Human	Health Care Admin	H.B. 3	242	General	65,100
H.B. 200, Medically Complex Children's Waiver	Health and Human	Integrated Health	H.B. 3	247	Ded. Credit	180,000
H.B. 200, Medically Complex Children's Waiver	Health and Human	Integrated Health	H.B. 3	247	Federal	2,158,900
H.B. 200, Medically Complex Children's Waiver	Health and Human	Integrated Health	H.B. 3	247	General	929,900
H.B. 200, Medically Complex Children's Waiver	Workforce Svcs	Ops and Policy	H.B. 3	225	Federal	14,900
H.B. 200, Medically Complex Children's Waiver	Workforce Svcs	Ops and Policy	H.B. 3	225	General	5,000
<i>Subtotal, H.B. 200, Medically Complex Children's Waiver</i>						<u>\$3,505,600</u>
H.B. 225, Access to Medical Records Amendment	Health and Human	Department Oversight	H.B. 3	238	General 1x	2,900
H.B. 236, Behavioral Health Amendments	Health and Human	Health Care Admin	H.B. 236	1	General 1x	1,000,000
H.B. 236, Behavioral Health Amendments	Health and Human	Integrated Health	H.B. 236	2	General	350,000
H.B. 236, Behavioral Health Amendments	Health and Human	Integrated Health	H.B. 236	2	General 1x	2,430,000
H.B. 236, Behavioral Health Amendments	Health and Human	Integrated Health	H.B. 3	248	Ded. Credit	(142,700)
H.B. 236, Behavioral Health Amendments	Health and Human	Integrated Health	H.B. 3	248	Federal	(1,120,900)
H.B. 236, Behavioral Health Amendments	Health and Human	Integrated Health	H.B. 3	248	General	(384,800)
H.B. 236, Behavioral Health Amendments	Health and Human	Integrated Health	H.B. 3	248	Sp. Revenue	3,000
<i>Subtotal, H.B. 236, Behavioral Health Amendments</i>						<u>\$2,134,600</u>
H.B. 289, Insurance Coverage for Emergency Med	Health and Human	Public Health	H.B. 3	252	General	2,805,900
H.B. 310, Vital Records Special Characters	Health and Human	Operations	H.B. 3	233	General 1x	85,200
H.B. 333, Economic and Workforce Dev Amend	Workforce Svcs	Administration	H.B. 3	221	General	(700)
H.B. 333, Economic and Workforce Dev Amend	Workforce Svcs	Office of Rehab	H.B. 3	228	General	(5,200)
H.B. 333, Economic and Workforce Dev Amend	Workforce Svcs	Ops and Policy	H.B. 3	226	General	(1,000)
H.B. 333, Economic and Workforce Dev Amend	Workforce Svcs	Unemploy Insur	H.B. 3	229	General	(100)
<i>Subtotal, H.B. 333, Economic and Workforce Dev Amend</i>						<u>(\$7,000)</u>
H.B. 341, Birth Certificate Amendments	Health and Human	Operations	H.B. 3	234	General	6,800
H.B. 341, Birth Certificate Amendments	Health and Human	Operations	H.B. 3	234	General 1x	20,700
<i>Subtotal, H.B. 341, Birth Certificate Amendments</i>						<u>\$27,500</u>
H.B. 413, Medicaid Amendments	Health and Human	Health Care Admin	H.B. 3	243	Federal	45,000
H.B. 413, Medicaid Amendments	Health and Human	Health Care Admin	H.B. 3	243	General 1x	5,000
H.B. 413, Medicaid Amendments	Health and Human	Integrated Health	H.B. 413	1	General	436,000
<i>Subtotal, H.B. 413, Medicaid Amendments</i>						<u>\$486,000</u>
H.B. 440, Homeless Resource Center Loan Repayn	Workforce Svcs	Homeless Services	H.B. 440	4	FF-ARPA	1,000,000
H.B. 440, Homeless Resource Center Loan Repayn	Workforce Svcs	Homeless Services	H.B. 440	1	General 1x	5,800,000
<i>Subtotal, H.B. 440, Homeless Resource Center Loan Repayment</i>						<u>\$6,800,000</u>
H.B. 440, Homeless Shelter Cities Mitigation Fund	Workforce Svcs	Homeless Services	H.B. 440	3	Restricted	5,000,000
H.B. 462, Tax Credit and Rural Workforce Housing	Workforce Svcs	Administration	H.B. 462	3	General	132,000
H.B. 462, Tax Credit and Rural Workforce Housing	Workforce Svcs	HCD	H.B. 462	Multi	General 1x	1,750,000
<i>Subtotal, H.B. 462, Tax Credit and Rural Workforce Housing</i>						<u>\$1,882,000</u>

Table A3 - FY 2023 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
H.B. 50, Intergenerational Poverty Mitigation Am	Workforce Svcs	Ops and Policy	H.B. 3	224	General	(400)
H.B. 77, Medication for Inmates	Health and Human	Child, Youth, Fam	H.B. 3	254	General	38,500
H.B. 80, Diabetes Prevention Program	Health and Human	Integrated Health	H.B. 3	246	Federal	229,200
H.B. 80, Diabetes Prevention Program	Health and Human	Integrated Health	H.B. 3	246	General	2,300
H.B. 80, Diabetes Prevention Program	Health and Human	Integrated Health	H.B. 80	1	General	87,500
H.B. 80, Diabetes Prevention Program	Health and Human	Integrated Health	H.B. 80	1	Sp. Revenue	6,000
<i>Subtotal, H.B. 80, Diabetes Prevention Program</i>						<i>\$325,000</i>
HB 365 Clean Up Transfers	Health and Human	Health Care Admin	H.B. 2	83	Federal	296,800
HB 365 Clean Up Transfers	Health and Human	Health Care Admin	H.B. 2	83	General	296,800
<i>Subtotal, HB 365 Clean Up Transfers</i>						<i>\$593,600</i>
HB 365 Clean Up Transfers	Workforce Svcs	Ops and Policy	H.B. 2	76	General	(296,800)
HB 365 Clean Up Transfers	Workforce Svcs	Ops and Policy	H.B. 2	76	Transfer	(296,800)
<i>Subtotal, HB 365 Clean Up Transfers</i>						<i>(\$593,600)</i>
HCBS/ICFID Rate Increase	Health and Human	Long-Term Services &	H.B. 2	85	General	24,000,000
HCBS/ICFID Rate Increase	Health and Human	Long-Term Services &	H.B. 2	85	Transfer	48,000,000
<i>Subtotal, HCBS/ICFID Rate Increase</i>						<i>\$72,000,000</i>
Health Expendable Receipts	Health and Human	Public Health	H.B. 2	86	Ded. Credit	164,900
Health Facility Licensing	Health and Human	Department Oversight	H.B. 2	82	General	180,000
Health Other Funds	Health and Human	Health Care Admin	H.B. 2	83	Federal	2,466,900
Health Other Funds	Health and Human	Health Care Admin	H.B. 2	83	Sp. Revenue	20,000
Health Other Funds	Health and Human	Health Care Admin	H.B. 2	83	Transfer	108,100
<i>Subtotal, Health Other Funds</i>						<i>\$2,595,000</i>
Health Transfers Revenue Changes	Health and Human	Public Health	H.B. 2	86	Transfer	2,019,200
Healthcare Workforce Financial Assistance Progra	Health and Human	Clinical Services	H.B. 3	236	Beg. Bal.	1,324,300
HHS Reorganization Transfer - In	Health and Human	Integrated Health	H.B. 2	84	General	1,010,400
Home and Community Based Services (HCBS) 5% I	Health and Human	Long-Term Services &	H.B. 7	60	General	8,313,400
Home and Community Based Services (HCBS) 5% I	Health and Human	Long-Term Services &	H.B. 7	60	General 1x	(8,313,400)
<i>Subtotal, Home and Community Based Services (HCBS) 5% Rate Increases</i>						<i>\$0</i>
Homeless Spending	Workforce Svcs	Homeless Services	H.B. 2	79	Restricted 1x	550,000
Homeless Spending	Workforce Svcs	Homeless Services	H.B. 2	79	Transfer	1,000,000
<i>Subtotal, Homeless Spending</i>						<i>\$1,550,000</i>
Housing and Wraparound Services Formerly Incar	Workforce Svcs	Ops and Policy	H.B. 2	76	Federal	6,000,000
Housing for Hope - YCC & Safe Harbor	Health and Human	Child, Youth, Fam	H.B. 3	253	General 1x	2,500,000
Improve Medical Examiner Investigation Timeline	Health and Human	Clinical Services	H.B. 2	81	General	1,000,000
Improve Medical Examiner Investigation Timeline	Health and Human	Clinical Services	H.B. 2	81	Transp. Spec.	100,000
<i>Subtotal, Improve Medical Examiner Investigation Timeliness</i>						<i>\$1,100,000</i>
Intergenerational Poverty Employment Mentoring	Workforce Svcs	Ops and Policy	H.B. 2	76	Federal	225,000
Intergenerational Poverty Employment Mentoring	Workforce Svcs	Ops and Policy	H.B. 3	223	General	75,000
<i>Subtotal, Intergenerational Poverty Employment Mentoring</i>						<i>\$300,000</i>
Intermediate Care Facility Transition Program Im	Health and Human	Long-Term Services &	H.B. 2	85	General 1x	(200,000)
ISF - Attorney General	Multiple	Multiple	H.B. 8	Multi	Multiple	2,029,600
ISF - DFCM Operations & Maintenance	Workforce Svcs	Multiple	H.B. 8	Multi	Multiple	13,500
ISF - DHRM	Multiple	Multiple	H.B. 8	Multi	Multiple	495,800
ISF - DHRM Personnel Increase	Multiple	Multiple	H.B. 8	Multi	Multiple	176,600
ISF - Fleet - Fuel Network	Multiple	Multiple	H.B. 8	Multi	Multiple	600
ISF - Fleet - Motor Pool	Multiple	Multiple	H.B. 8	Multi	Multiple	39,800
ISF - Risk Management - Auto	Multiple	Multiple	H.B. 8	Multi	Multiple	2,800
ISF - Risk Management - Liability Insurance	Multiple	Multiple	H.B. 8	Multi	Multiple	178,200
ISF - Risk Management - Property Insurance	Multiple	Multiple	H.B. 8	Multi	Multiple	108,700
ISF - Technology Services	Multiple	Multiple	H.B. 8	Multi	Multiple	2,868,300
Less Costs for Bleeding Disorder Program	Health and Human	Clinical Services	H.B. 2	81	General	(50,000)
Local Health Departments Compliance with State	Health and Human	Public Health	H.B. 2	86	General	4,000,000
LTSS for Behaviorally Complex Individuals	Health and Human	Health Care Admin	H.B. 2	83	Federal	119,900
LTSS for Behaviorally Complex Individuals	Health and Human	Health Care Admin	H.B. 2	83	General	119,800
LTSS for Behaviorally Complex Individuals	Health and Human	Integrated Health	H.B. 2	84	Federal	278,600
LTSS for Behaviorally Complex Individuals	Health and Human	Integrated Health	H.B. 2	84	General	268,300
LTSS for Behaviorally Complex Individuals	Health and Human	Integrated Health	H.B. 2	84	General 1x	(134,200)
<i>Subtotal, LTSS for Behaviorally Complex Individuals</i>						<i>\$652,400</i>

Table A3 - FY 2023 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
LTSS Service Array and Cost Study	Health and Human	Health Care Admin	H.B. 3	240	Federal	200,000
LTSS Service Array and Cost Study	Health and Human	Health Care Admin	H.B. 3	240	General 1x	200,000
<i>Subtotal, LTSS Service Array and Cost Study</i>						<u>\$400,000</u>
MCOT/Crisis Services	Health and Human	Integrated Health	H.B. 2	84	General 1x	(25,000)
Medicaid ACO Rate Increase	Health and Human	Integrated Health	H.B. 2	84	Federal	8,636,900
Medicaid ACO Rate Increase	Health and Human	Integrated Health	H.B. 2	84	General	2,850,000
Medicaid ACO Rate Increase	Health and Human	Integrated Health	H.B. 2	84	Sp. Revenue	340,600
<i>Subtotal, Medicaid ACO Rate Increase</i>						<u>\$11,827,500</u>
Medicaid Consensus	Health and Human	Child, Youth, Fam	H.B. 7	62	Federal	(191,000)
Medicaid Consensus	Health and Human	Child, Youth, Fam	H.B. 7	62	General	344,000
Medicaid Consensus	Health and Human	Integrated Health	H.B. 2	84	Federal	35,882,100
Medicaid Consensus	Health and Human	Integrated Health	H.B. 2	84	General	(5,716,500)
Medicaid Consensus	Health and Human	Integrated Health	H.B. 2	84	General 1x	(4,387,000)
Medicaid Consensus	Health and Human	Integrated Health	H.B. 2	84	Sp. Revenue	6,317,100
Medicaid Consensus	Health and Human	Integrated Health	H.B. 7	59	Federal	166,182,500
Medicaid Consensus	Health and Human	Integrated Health	H.B. 7	59	General	62,118,500
Medicaid Consensus	Health and Human	Integrated Health	H.B. 7	59	General 1x	25,217,300
Medicaid Consensus	Health and Human	Long-Term Services &	H.B. 7	60	Federal	(4,116,400)
Medicaid Consensus	Health and Human	Long-Term Services &	H.B. 7	60	General	4,162,500
<i>Subtotal, Medicaid Consensus</i>						<u>\$285,813,100</u>
Medically Assisted Treatment Admin Fee Increase	Health and Human	Integrated Health	H.B. 3	245	Federal	130,000
Medically Assisted Treatment Admin Fee Increase	Health and Human	Integrated Health	H.B. 3	245	General	65,000
<i>Subtotal, Medically Assisted Treatment Admin Fee Increase</i>						<u>\$195,000</u>
Medication Therapy Management	Health and Human	Integrated Health	H.B. 2	84	Federal	440,000
Medication Therapy Management	Health and Human	Integrated Health	H.B. 2	84	General	136,000
Medication Therapy Management	Health and Human	Integrated Health	H.B. 2	84	Sp. Revenue	5,000
<i>Subtotal, Medication Therapy Management</i>						<u>\$581,000</u>
Mental Health Support for Teens	Health and Human	Integrated Health	H.B. 3	245	Education 1x	170,000
Newborn Safe Haven	Health and Human	Child, Youth, Fam	H.B. 2	87	General	(2,800)
Newborn Safe Haven	Health and Human	Child, Youth, Fam	H.B. 2	87	General 1x	(2,800)
Newborn Safe Haven	Health and Human	Child, Youth, Fam	H.B. 3	253	General 1x	2,800
<i>Subtotal, Newborn Safe Haven</i>						<u>(\$2,800)</u>
Nonlapsing Balances	Workforce Svcs	Multiple	H.B. 7	Multi	Beg., End. Bal.	0
Nonlapsing for General Operations Fund Swap	Health and Human	Operations	H.B. 2	80	Beg. Bal.	(100,000)
Office of Homeless Services Staffing Funding	Workforce Svcs	Homeless Services	H.B. 2	79	General	322,200
One-time Offsets Originally Estimated for H.B. 19;	Health and Human	Integrated Health	H.B. 2	84	Federal	(678,900)
One-time Offsets Originally Estimated for H.B. 19;	Health and Human	Integrated Health	H.B. 2	84	General 1x	(182,300)
<i>Subtotal, One-time Offsets Originally Estimated for H.B. 192</i>						<u>(\$861,200)</u>
One-time Offsets Originally Estimated for S.B. 103	Health and Human	Integrated Health	H.B. 2	84	Federal	(119,600)
One-time Offsets Originally Estimated for S.B. 103	Health and Human	Integrated Health	H.B. 2	84	General 1x	(57,800)
<i>Subtotal, One-time Offsets Originally Estimated for S.B. 103</i>						<u>(\$177,400)</u>
One-time Offsets Originally Estimated for SB 161	Health and Human	Integrated Health	H.B. 2	84	Federal	(64,600)
One-time Offsets Originally Estimated for SB 161	Health and Human	Integrated Health	H.B. 2	84	General 1x	(66,700)
<i>Subtotal, One-time Offsets Originally Estimated for SB 161</i>						<u>(\$131,300)</u>
Ongoing Maintenance of Information System	Health and Human	Health Care Admin	H.B. 2	83	Federal	11,500,000
Ongoing Maintenance of Information System	Health and Human	Health Care Admin	H.B. 2	83	General	1,608,200
Ongoing Maintenance of Information System	Health and Human	Health Care Admin	H.B. 2	83	General 1x	1,433,300
Ongoing Maintenance of Information System	Health and Human	Health Care Admin	H.B. 2	83	Sp. Revenue	458,500
<i>Subtotal, Ongoing Maintenance of Information System</i>						<u>\$15,000,000</u>
Parkinson's Disease Registry	Health and Human	Public Health	H.B. 3	251	General	250,000
Pilot Supporting Foster Care Licensing	Health and Human	Child, Youth, Fam	H.B. 3	253	General	200,000
Receiving Centers	Health and Human	Integrated Health	H.B. 3	245	General	553,300
Receiving Centers	Health and Human	Integrated Health	H.B. 3	245	General 1x	1,800,000
<i>Subtotal, Receiving Centers</i>						<u>\$2,353,300</u>
S.B. 104, Community Health Worker Certification	Health and Human	Operations	H.B. 3	235	Ded. Credit	25,000
S.B. 179, Criminal Justice Amendments	Health and Human	Integrated Health	S.B. 179	1	Restricted	1,000,000

Table A3 - FY 2023 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
S.B. 181, Social Workers Child Welfare Cases	Health and Human	Child, Youth, Fam	H.B. 3	255	Federal	21,000
S.B. 181, Social Workers Child Welfare Cases	Health and Human	Child, Youth, Fam	H.B. 3	255	Transfer	(21,000)
<i>Subtotal, S.B. 181, Social Workers Child Welfare Cases</i>						\$0
S.B. 226, Student Data Privacy Revisions	Workforce Svcs	Ops and Policy	H.B. 3	227	Federal	(6,700)
S.B. 226, Student Data Privacy Revisions	Workforce Svcs	Ops and Policy	H.B. 3	227	General	(1,041,900)
S.B. 226, Student Data Privacy Revisions	Workforce Svcs	Ops and Policy	H.B. 3	227	General 1x	(2,700)
S.B. 226, Student Data Privacy Revisions	Workforce Svcs	Ops and Policy	H.B. 3	227	Transfer	(444,700)
<i>Subtotal, S.B. 226, Student Data Privacy Revisions</i>						(\$1,496,000)
S.B. 238, Deeply Affordable Housing	Workforce Svcs	Homeless Services	S.B. 238	1	FF-ARPA	55,000,000
S.B. 239, Congregate Care Program Amendments	Health and Human	Department Oversight	H.B. 3	239	Ded. Credit	22,600
S.B. 41, Behavioral Health Service Amendments	Health and Human	Health Care Admin	H.B. 3	244	Federal	27,000
S.B. 41, Behavioral Health Service Amendments	Health and Human	Integrated Health	H.B. 3	249	Federal	0
S.B. 41, Behavioral Health Service Amendments	Health and Human	Integrated Health	S.B. 41	1	General	116,000
S.B. 41, Behavioral Health Service Amendments	Health and Human	Integrated Health	S.B. 41	1	General 1x	87,000
<i>Subtotal, S.B. 41, Behavioral Health Service Amendments</i>						\$230,000
Sanctions	Health and Human	Department Oversight	H.B. 2	82	Beg. Bal.	1,065,900
Sanctions	Health and Human	Department Oversight	H.B. 2	82	End Bal.	(1,065,900)
<i>Subtotal, Sanctions</i>						\$0
Savings From Rule R414-10	Health and Human	Integrated Health	H.B. 2	84	Federal	(1,500)
Savings From Rule R414-10	Health and Human	Integrated Health	H.B. 2	84	General	(700)
<i>Subtotal, Savings From Rule R414-10</i>						(\$2,200)
Software Upgrades	Multiple	Multiple	H.B. 8	Multi	Multiple	55,000
Special Administrative Expense Account Adjustme	Workforce Svcs	Administration	H.B. 2	73	Restricted 1x	67,500
Special Administrative Expense Account Adjustme	Workforce Svcs	Office of Rehab	H.B. 2	77	Restricted 1x	1,500
Special Administrative Expense Account Adjustme	Workforce Svcs	Ops and Policy	H.B. 2	76	Restricted 1x	2,843,500
Special Administrative Expense Account Adjustme	Workforce Svcs	Unemploy Insur	H.B. 2	78	Restricted 1x	1,837,500
<i>Subtotal, Special Administrative Expense Account Adjustments</i>						\$4,750,000
Statewide Sexual Assault Prevention Program	Workforce Svcs	Ops and Policy	H.B. 2	76	Federal	3,300,000
Strengthening Families Preventing Child Abuse	Health and Human	Child, Youth, Fam	H.B. 2	87	Education 1x	3,400,000
Strengthening Families Preventing Child Abuse	Health and Human	Child, Youth, Fam	H.B. 2	87	General	3,400,000
Strengthening Families Preventing Child Abuse	Health and Human	Child, Youth, Fam	H.B. 2	87	General 1x	(3,400,000)
<i>Subtotal, Strengthening Families Preventing Child Abuse</i>						\$3,400,000
Support for Pregnant Moms with Substance Use C	Health and Human	Integrated Health	H.B. 2	84	Restricted 1x	2,800,000
Temporary Utah County Refugee Housing	Workforce Svcs	HCD	H.B. 3	222	FF-ARPA	300,000
Transition Program	Health and Human	Long-Term Services &	H.B. 2	85	General	351,200
Transition Program	Health and Human	Integrated Health	H.B. 2	84	General	(351,200)
<i>Subtotal, Transition Program</i>						\$0
Transition SLC Medical Clinic to Private Provider	Health and Human	Clinical Services	H.B. 2	81	General	(775,000)
Transition SLC Medical Clinic to Private Provider	Health and Human	Clinical Services	H.B. 2	81	General 1x	775,000
<i>Subtotal, Transition SLC Medical Clinic to Private Provider</i>						\$0
UCA 26-1-40 Sunset	Health and Human	Operations	H.B. 2	80	General	(31,800)
UI Modernization	Workforce Svcs	Administration	H.B. 2	73	Enterprise	70,100
UI Modernization	Workforce Svcs	Office of Rehab	H.B. 2	77	Enterprise	1,400
UI Modernization	Workforce Svcs	Ops and Policy	H.B. 2	76	Enterprise	2,535,900
UI Modernization	Workforce Svcs	Unemploy Insur	H.B. 2	78	Enterprise	592,600
<i>Subtotal, UI Modernization</i>						\$3,200,000
Use Medicaid Match for Tobacco Cessation	Health and Human	Public Health	H.B. 2	86	Federal	(6,500)
Use Medicaid Match for Tobacco Cessation	Health and Human	Public Health	H.B. 2	86	General 1x	(6,500)
<i>Subtotal, Use Medicaid Match for Tobacco Cessation</i>						(\$13,000)
Utah State Developmental Center Comprehensive	Health and Human	Long-Term Services &	H.B. 2	85	Education	185,300
Utah State Developmental Center Comprehensive	Health and Human	Long-Term Services &	H.B. 2	85	Education 1x	(185,300)
<i>Subtotal, Utah State Developmental Center Comprehensive Therapy Building</i>						\$0
Utah Sustainable Health Collaborative	Health and Human	Operations	H.B. 3	231	General 1x	2,990,400
Waiting List	Health and Human	Long-Term Services &	H.B. 2	85	General	6,000,000
Waiting List	Health and Human	Long-Term Services &	H.B. 2	85	General 1x	(3,000,000)
Waiting List	Health and Human	Long-Term Services &	H.B. 2	85	Transfer	6,000,000
<i>Subtotal, Waiting List</i>						\$9,000,000

Table A3 - FY 2023 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Youth in State Custody Aging Into DSPD Services a	Health and Human	Long-Term Services &	H.B. 7	60	General	6,698,200
Youth in State Custody Aging Into DSPD Services a	Health and Human	Long-Term Services &	H.B. 7	60	General 1x	(311,500)
<i>Subtotal, Youth in State Custody Aging Into DSPD Services and Additional Needs</i>						<i>\$6,386,700</i>
Expendable Funds and Accounts						
Concealed Weapons Permit Double Count Correct	Health and Human	Suicide Prevention anc	H.B. 3	345	Restricted	(43,500)
Current Year Ongoing Appropriation	Multiple	Multiple	H.B. 7	Multi	Multiple	73,044,700
DWS Federal Funds Authority	Workforce Svcs	Olene Walker Housing	H.B. 2	195	Federal	200,000
Housing Preservation	Workforce Svcs	Olene Walker Housing	H.B. 2	195	General 1x	15,000,000
Law Enforcement First Time Home Buyers	Workforce Svcs	Olene Walker Housing	H.B. 2	195	General 1x	5,000,000
Nonlapsing Balances	Multiple	Multiple	H.B. 7	Multi	Multiple	(9,610,300)
Variable Fund Adjustment	Health and Human	Multiple	H.B. 7	Multi	Ded. Credit	(7,861,600)
Business-like Activities						
Current Year Ongoing Appropriation	Multiple	Multiple	H.B. 7	Multi	Multiple	326,963,300
Department Health & Human Services Reallocatio	Health and Human	Multiple	H.B. 7	Multi	Transfer	77,400
DWS Federal Funds Authority	Workforce Svcs	Unemp Comp Fund	H.B. 2	207	Federal	306,300
ISF - Technology Services	Health and Human	Multiple	H.B. 8	Multi	Ded. Credit	400
Nonlapsing Balances	Workforce Svcs	Multiple	H.B. 7	Multi	Beg., End. Bal.	(158,958,000)
Repayment of State Loan to Start Medical Cannat	Health and Human	Qual. Pat. Ent. Fund	H.B. 2	208	Beg. Bal.	(1,000,000)
Repayment of State Loan to Start Medical Cannat	Health and Human	Qual. Pat. Ent. Fund	H.B. 2	208	End Bal.	1,700,000
<i>Subtotal, Repayment of State Loan to Start Medical Cannabis</i>						<i>\$700,000</i>
S.B. 195, Medical Cannabis Access Amendments	Health and Human	Qual. Pat. Ent. Fund	H.B. 3	359	Beg. Bal.	(13,600)
S.B. 195, Medical Cannabis Access Amendments	Health and Human	Qual. Pat. Ent. Fund	H.B. 3	359	Ded. Credit	34,900
S.B. 195, Medical Cannabis Access Amendments	Health and Human	Qual. Pat. Ent. Fund	H.B. 3	359	End Bal.	166,800
<i>Subtotal, S.B. 195, Medical Cannabis Access Amendments</i>						<i>\$188,100</i>
Study of Medical Cannabis for Chronic Pain	Health and Human	Qual. Pat. Ent. Fund	H.B. 2	208	General 1x	538,000
Variable Fund Adjustment	Health and Human	Multiple	H.B. 7	Multi	Beg., End. Bal.	0
Restricted Fund and Account Transfers						
Adult Autism Treatment	Health and Human	Adult Autism Trtmnt	H.B. 2	219	General	1,000,000
Current Year Ongoing Appropriation	Multiple	Multiple	H.B. 7	Multi	Multiple	321,724,400
H.B. 440, Homeless Shelter Cities Mitigation Fund	Workforce Svcs	Homeless Shelter City	H.B. 440	2	General	5,000,000
Medicaid Consensus	Health and Human	Medicaid Expansion	H.B. 2	218	Beg. Bal.	7,221,100
Medicaid Consensus	Health and Human	Medicaid Expansion	H.B. 2	218	Ded. Credit	8,349,100
Medicaid Consensus	Health and Human	Medicaid Expansion	H.B. 2	218	End Bal.	(9,253,100)
Medicaid Consensus	Health and Human	Medicaid Expansion	H.B. 7	91	Beg. Bal.	82,123,500
Medicaid Consensus	Health and Human	Medicaid Expansion	H.B. 7	91	Ded. Credit	6,610,100
Medicaid Consensus	Health and Human	Medicaid Expansion	H.B. 7	91	End Bal.	(94,095,400)
Medicaid Consensus	Health and Human	Medicaid Expansion	H.B. 7	91	General	1,235,700
<i>Subtotal, Medicaid Consensus</i>						<i>\$2,191,000</i>
Nonlapsing Balances	Multiple	Multiple	H.B. 7	Multi	Beg., End. Bal.	(47,714,800)
S.B. 179, Criminal Justice Amendments	Rest Ac Xfr SS	Statewide Behavioral I	S.B. 179	2	General	1,000,000
Variable Fund Adjustment	Health and Human	Multiple	H.B. 7	Multi	Multiple	(500,000)
Transfers to Unrestricted Funds						
Repayment of State Loan to Start Medical Cannat	Rev Xfers SS	General Fund	H.B. 2	225	Enterprise	700,000
Fiduciary Funds						
Current Year Ongoing Appropriation	Health and Human	Multiple	H.B. 7	Multi	Multiple	221,212,900
Variable Fund Adjustment	Health and Human	Multiple	H.B. 7	Multi	Multiple	742,300
Grand Total						\$9,641,095,300

Table B1 - Summary of FY 2022 Appropriation Bills

	H.B. 7 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Operating and Capital Budgets				
Health				
Children's Health Insurance Program				
General Fund, One-time	(6,733,300)	(14,724,500)		(21,457,800)
Education Fund, One-time		13,475,700		13,475,700
General Fund Restricted	21,700,000			21,700,000
Federal Funds	60,289,700	1,423,600		61,713,300
Federal Funds - CARES Act	3,060,200	1,601,100		4,661,300
Dedicated Credits		4,000,000		4,000,000
Beginning Balance	2,317,600			2,317,600
Children's Health Insurance Program Total	\$80,634,200	\$5,775,900	\$0	\$86,410,100
Disease Control and Prevention				
General Fund, One-time		(1,133,200)		(1,133,200)
Education Fund, One-time		468,000		468,000
Transportation Special Revenue		315,300		315,300
Federal Funds		1,811,300		1,811,300
Dedicated Credits		916,400		916,400
Transfers		1,714,900		1,714,900
Beginning Balance	1,423,400			1,423,400
Closing Balance		(147,900)		(147,900)
Disease Control and Prevention Total	\$1,423,400	\$3,944,800	\$0	\$5,368,200
Executive Director's Operations				
General Fund, One-time		(189,500)	4,400	(185,100)
Federal Funds		25,116,800		25,116,800
Federal Funds - ARPA			37,376,600	37,376,600
Transfers	(77,600)			(77,600)
Beginning Balance	1,527,500			1,527,500
Closing Balance		(7,800)		(7,800)
Executive Director's Operations Total	\$1,449,900	\$24,919,500	\$37,381,000	\$63,750,400
Family Health and Preparedness				
General Fund, One-time		(2,465,300)	(2,800)	(2,468,100)
Education Fund, One-time		2,523,700		2,523,700
Federal Funds		5,424,900		5,424,900
Dedicated Credits		441,300	1,000	442,300
Transfers		1,543,000		1,543,000
Beginning Balance	1,586,500	(1,065,900)		520,600
Closing Balance	(577,200)	(150,000)		(727,200)
Family Health and Preparedness Total	\$1,009,300	\$6,251,700	(\$1,800)	\$7,259,200
Medicaid and Health Financing				
General Fund, One-time		(43,300)		(43,300)
Federal Funds		2,078,000		2,078,000
Dedicated Credits		3,896,100		3,896,100
Special Revenue		20,000		20,000
Transfers		135,000		135,000
Beginning Balance	2,641,200			2,641,200
Medicaid and Health Financing Total	\$2,641,200	\$6,085,800	\$0	\$8,727,000
Medicaid Sanctions				
Beginning Balance		1,065,900		1,065,900
Closing Balance		(1,065,900)		(1,065,900)
Medicaid Sanctions Total	\$0	\$0	\$0	\$0

Table B1 - Summary of FY 2022 Appropriation Bills

	H.B. 7 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Medicaid Services				
General Fund, One-time	12,729,200	(292,129,400)		(279,400,200)
Education Fund, One-time		244,454,000		244,454,000
General Fund Restricted	21,700,000	7,000		21,707,000
Federal Funds	54,742,100	57,011,300		111,753,400
Federal Funds - CARES Act	74,417,500	51,854,800		126,272,300
Dedicated Credits		(16,470,700)	59,940,000	43,469,300
Special Revenue		4,163,100		4,163,100
Transfers		40,970,200		40,970,200
Beginning Balance	18,657,500			18,657,500
Closing Balance		(30,000)		(30,000)
Medicaid Services Total	\$182,246,300	\$89,830,300	\$59,940,000	\$332,016,600
Primary Care Workforce Financial Assistance				
General Fund, One-time		(300,000)	1,770,900	1,470,900
Education Fund, One-time		300,000		300,000
Beginning Balance	1,770,900	(1,770,900)		
Closing Balance	(1,324,300)	1,324,300	(1,324,300)	(1,324,300)
Primary Care Workforce Financial Assistance Total	\$446,600	(\$446,600)	\$446,600	\$446,600
Rural Physicians Loan Repayment Assistance				
General Fund, One-time		(304,800)		(304,800)
Education Fund, One-time		304,800		304,800
Beginning Balance	312,400			312,400
Closing Balance	(85,900)			(85,900)
Rural Physicians Loan Repayment Assistance Total	\$226,500	\$0	\$0	\$226,500
Health Total	\$270,077,400	\$136,361,400	\$97,765,800	\$504,204,600
Human Services				
Aging and Adult Services				
General Fund, One-time	(163,700)	261,900		98,200
Federal Funds		2,061,900		2,061,900
Federal Funds - CARES Act	163,700			163,700
Beginning Balance	160,600			160,600
Closing Balance		(300,000)		(300,000)
Aging and Adult Services Total	\$160,600	\$2,023,800	\$0	\$2,184,400
Child and Family Services				
General Fund, One-time	(1,626,700)	1,951,700		325,000
Education Fund, One-time		(1,825,400)		(1,825,400)
General Fund Restricted			1,500	1,500
Federal Funds		2,937,300	420,800	3,358,100
Federal Funds - CARES Act	1,626,700			1,626,700
Transfers		420,800	(420,800)	
Beginning Balance	2,860,600			2,860,600
Closing Balance		(4,187,500)		(4,187,500)
Child and Family Services Total	\$2,860,600	(\$703,100)	\$1,500	\$2,159,000
Executive Director Operations				
Federal Funds		321,000		321,000
Beginning Balance	32,700			32,700
Closing Balance		(1,575,000)		(1,575,000)
Executive Director Operations Total	\$32,700	(\$1,254,000)	\$0	(\$1,221,300)

Table B1 - Summary of FY 2022 Appropriation Bills

	H.B. 7 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Office of Public Guardian				
General Fund, One-time		(637,600)		(637,600)
Education Fund, One-time		637,600		637,600
Beginning Balance	3,800			3,800
Closing Balance		(25,000)		(25,000)
Office of Public Guardian Total	\$3,800	(\$25,000)	\$0	(\$21,200)
Office of Recovery Services				
Federal Funds		460,100		460,100
Dedicated Credits		900,800		900,800
Office of Recovery Services Total	\$0	\$1,360,900	\$0	\$1,360,900
Services for People with Disabilities				
General Fund, One-time	(13,002,200)	19,219,700		6,217,500
Education Fund, One-time		(19,384,300)		(19,384,300)
Federal Funds		(42,000)		(42,000)
Federal Funds - ARPA			(11,200)	(11,200)
Federal Funds - CARES Act	13,002,200			13,002,200
Transfers		16,343,100		16,343,100
Beginning Balance	4,434,300			4,434,300
Services for People with Disabilities Total	\$4,434,300	\$16,136,500	(\$11,200)	\$20,559,600
Substance Abuse and Mental Health				
General Fund, One-time	(679,800)	(4,320,400)	200,000	(4,800,200)
Education Fund, One-time		4,000,000		4,000,000
Federal Funds - ARPA			(2,200)	(2,200)
Federal Funds - CARES Act	679,800			679,800
Transfers		320,400		320,400
Beginning Balance	12,207,700			12,207,700
Closing Balance		(12,852,300)		(12,852,300)
Substance Abuse and Mental Health Total	\$12,207,700	(\$12,852,300)	\$197,800	(\$446,800)
Human Services Total	\$19,699,700	\$4,686,800	\$188,100	\$24,574,600
Workforce Services				
Administration				
General Fund, One-time		161,900		161,900
Federal Funds		3,731,000		3,731,000
Dedicated Credits				
Enterprise Funds		1,800		1,800
Transfers		21,100		21,100
Beginning Balance	700			700
Closing Balance		(200,000)		(200,000)
Administration Total	\$700	\$3,715,800	\$0	\$3,716,500
General Assistance				
General Fund, One-time		(4,773,600)		(4,773,600)
Education Fund, One-time		3,037,100		3,037,100
Beginning Balance	2,036,500			2,036,500
General Assistance Total	\$2,036,500	(\$1,736,500)	\$0	\$300,000

Table B1 - Summary of FY 2022 Appropriation Bills

	H.B. 7 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Housing and Community Development				
General Fund, One-time	(100)			(100)
General Fund Restricted	(400)			(400)
Federal Funds	(200)	(1,502,400)		(1,502,600)
Dedicated Credits		60,250,000		60,250,000
Enterprise Funds		5,700		5,700
Beginning Balance	1,158,500			1,158,500
Closing Balance		(1,558,500)		(1,558,500)
Lapsing Balance	(1,000,000)			(1,000,000)
Housing and Community Development Total	\$157,800	\$57,194,800	\$0	\$57,352,600
Nutrition Assistance - SNAP				
Federal Funds		233,090,700		233,090,700
Nutrition Assistance - SNAP Total	\$0	\$233,090,700	\$0	\$233,090,700
Operations and Policy				
General Fund, One-time		(3,672,600)	(400)	(3,673,000)
Education Fund, One-time		4,475,000		4,475,000
Federal Funds		4,855,300	1,000	4,856,300
Dedicated Credits				
Enterprise Funds		4,100		4,100
Transfers		(10,100)		(10,100)
Beginning Balance	1,020,000			1,020,000
Closing Balance		(4,700,000)		(4,700,000)
Operations and Policy Total	\$1,020,000	\$951,700	\$600	\$1,972,300
State Office of Rehabilitation				
Federal Funds		138,300		138,300
Dedicated Credits				
Beginning Balance	1,259,700			1,259,700
Closing Balance	(1,000,000)	(2,510,000)		(3,510,000)
State Office of Rehabilitation Total	\$259,700	(\$2,371,700)	\$0	(\$2,112,000)
Unemployment Insurance				
General Fund, One-time		(13,600)		(13,600)
General Fund Restricted	1,000,000			1,000,000
Federal Funds		1,807,600		1,807,600
Dedicated Credits		50,000		50,000
Enterprise Funds		34,100		34,100
Beginning Balance	60,000			60,000
Closing Balance		(500,000)		(500,000)
Unemployment Insurance Total	\$1,060,000	\$1,378,100	\$0	\$2,438,100
Office of Homeless Services				
General Fund, One-time	100			100
General Fund Restricted	400	7,412,300		7,412,700
Federal Funds	200	29,802,200		29,802,400
Transfers		1,025,000		1,025,000
Beginning Balance	1,500,000			1,500,000
Closing Balance		(2,000,000)		(2,000,000)
Office of Homeless Services Total	\$1,500,700	\$36,239,500	\$0	\$37,740,200
Workforce Services Total	\$6,035,400	\$328,462,400	\$600	\$334,498,400
Operating and Capital Budgets Total	\$295,812,500	\$469,510,600	\$97,954,500	\$863,277,600

Table B1 - Summary of FY 2022 Appropriation Bills

	H.B. 7 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 3 (BoFB) & Carries Own	Grand Total
Transfers to Unrestricted Funds				
Rev Transfers - SS				
General Fund - SS				
Special Revenue		609,000		609,000
Enterprise Funds		1,000,000		1,000,000
General Fund - SS Total	\$0	\$1,609,000	\$0	\$1,609,000
Rev Transfers - SS Total	\$0	\$1,609,000	\$0	\$1,609,000
Transfers to Unrestricted Funds Total	\$0	\$1,609,000	\$0	\$1,609,000
Expendable Funds and Accounts				
Workforce Services				
Individuals with Visual Impairment Fund				
Beginning Balance	(13,200)			(13,200)
Closing Balance	(26,800)			(26,800)
Individuals with Visual Impairment Fund Total	(\$40,000)	\$0	\$0	(\$40,000)
Individuals with Visual Impairment Vendor Fund				
Beginning Balance	(54,600)			(54,600)
Closing Balance	49,600			49,600
Individuals with Visual Impairment Vendor Fund Total	(\$5,000)	\$0	\$0	(\$5,000)
Intermountain Weatherization Training Fund				
Lapsing Balance	(69,800)			(69,800)
Intermountain Weatherization Training Fund Total	(\$69,800)	\$0	\$0	(\$69,800)
Navajo Revitalization Fund				
Beginning Balance	39,200			39,200
Closing Balance	(710,000)			(710,000)
Navajo Revitalization Fund Total	(\$670,800)	\$0	\$0	(\$670,800)
Permanent Community Impact Bonus Fund				
Beginning Balance	(389,100)			(389,100)
Closing Balance	(6,171,400)			(6,171,400)
Permanent Community Impact Bonus Fund Total	(\$6,560,500)	\$0	\$0	(\$6,560,500)
Permanent Community Impact Fund				
Beginning Balance	(2,319,800)			(2,319,800)
Closing Balance	(4,641,200)			(4,641,200)
Permanent Community Impact Fund Total	(\$6,961,000)	\$0	\$0	(\$6,961,000)
Uintah Basin Revitalization Fund				
Beginning Balance	(1,319,100)			(1,319,100)
Closing Balance	(530,900)			(530,900)
Uintah Basin Revitalization Fund Total	(\$1,850,000)	\$0	\$0	(\$1,850,000)
Utah Community Center for the Deaf Fund				
Beginning Balance	(6,300)			(6,300)
Closing Balance	6,100			6,100
Utah Community Center for the Deaf Fund Total	(\$200)	\$0	\$0	(\$200)

Table B1 - Summary of FY 2022 Appropriation Bills

	H.B. 7 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Olene Walker Low Income Housing				
Federal Funds		(26,371,500)		(26,371,500)
Beginning Balance	3,835,900			3,835,900
Closing Balance	(36,402,900)			(36,402,900)
Olene Walker Low Income Housing Total	(\$32,567,000)	(\$26,371,500)	\$0	(\$58,938,500)
Workforce Services Total	(\$48,724,300)	(\$26,371,500)	\$0	(\$75,095,800)
Department of Health and Human Services				
Organ Donation Contribution Fund				
Dedicated Credits	100			100
Beginning Balance	104,700			104,700
Closing Balance	(104,800)			(104,800)
Organ Donation Contribution Fund Total	\$0	\$0	\$0	\$0
Spine Brain Injury				
Beginning Balance	126,200			126,200
Closing Balance	(126,200)			(126,200)
Spine Brain Injury Total	\$0	\$0	\$0	\$0
Traumatic Brain Injury Fund				
Beginning Balance	160,600			160,600
Closing Balance	(165,400)			(165,400)
Traumatic Brain Injury Fund Total	(\$4,800)	\$0	\$0	(\$4,800)
Suicide Prevention and Education Fund				
General Fund Restricted			(2,043,500)	(2,043,500)
Suicide Prevention and Education Fund Total	\$0	\$0	(\$2,043,500)	(\$2,043,500)
Pediatric Neuro-Rehabilitation Fund				
Beginning Balance	50,000			50,000
Closing Balance				
Pediatric Neuro-Rehabilitation Fund Total	\$50,000	\$0	\$0	\$50,000
Department of Health and Human Services Total	\$45,200	\$0	(\$2,043,500)	(\$1,998,300)
Expendable Funds and Accounts Total	(\$48,679,100)	(\$26,371,500)	(\$2,043,500)	(\$77,094,100)
Restricted Fund and Account Transfers				
Workforce Services				
GFR - Homeless Account				
Beginning Balance	306,500			306,500
Closing Balance	(306,500)			(306,500)
GFR - Homeless Account Total	\$0	\$0	\$0	\$0
Homeless to Housing Reform Restricted Account				
Beginning Balance	6,862,300			6,862,300
Closing Balance	(15,712,300)			(15,712,300)
Homeless to Housing Reform Restricted Account Total	(\$8,850,000)	\$0	\$0	(\$8,850,000)
GFR - School Readiness Account				
Beginning Balance	(121,600)			(121,600)
Closing Balance	1,023,300			1,023,300
GFR - School Readiness Account Total	\$901,700	\$0	\$0	\$901,700
Workforce Services Total	(\$7,948,300)	\$0	\$0	(\$7,948,300)

Table B1 - Summary of FY 2022 Appropriation Bills

	H.B. 7 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Restricted Account Transfers - SS				
E-Cigarette/Nicotine Tax Rest. Acct.				
General Fund Restricted	950,900			950,900
E-Cigarette/Nicotine Tax Rest. Acct. Total	\$950,900	\$0	\$0	\$950,900
Restricted Account Transfers - SS Total	\$950,900	\$0	\$0	\$950,900
Department of Health and Human Services				
Medicaid Expansion Fund				
General Fund, One-time	1,235,700			1,235,700
Dedicated Credits	(225,000)	11,384,200		11,159,200
Beginning Balance	44,975,200			44,975,200
Closing Balance	(114,449,000)	(7,221,100)		(121,670,100)
Medicaid Expansion Fund Total	(\$68,463,100)	\$4,163,100	\$0	(\$64,300,000)
Children's Hearing Aid Program Account				
Beginning Balance	264,300			264,300
Closing Balance	(264,300)			(264,300)
Children's Hearing Aid Program Account Total	\$0	\$0	\$0	\$0
Medicaid Restricted Account				
Beginning Balance	40,971,000			40,971,000
Closing Balance	(40,971,000)			(40,971,000)
Medicaid Restricted Account Total	\$0	\$0	\$0	\$0
Adult Autism Treatment Account				
Dedicated Credits	(500,000)			(500,000)
Adult Autism Treatment Account Total	(\$500,000)	\$0	\$0	(\$500,000)
Department of Health and Human Services Total	(\$68,963,100)	\$4,163,100	\$0	(\$64,800,000)
Restricted Fund and Account Transfers Total	(\$75,960,500)	\$4,163,100	\$0	(\$71,797,400)
Business-like Activities				
Workforce Services				
Economic Revitalization and Investment Fund				
Beginning Balance	(95,700)			(95,700)
Closing Balance	96,700			96,700
Economic Revitalization and Investment Fund Total	\$1,000	\$0	\$0	\$1,000
State Small Business Credit Initiative Program Fund				
Beginning Balance	(104,900)			(104,900)
Closing Balance	104,900			104,900
Lapsing Balance	(56,234,000)			(56,234,000)
State Small Business Credit Initiative Program Fund Total	(\$56,234,000)	\$0	\$0	(\$56,234,000)
Unemployment Compensation Fund				
Federal Funds		306,300		306,300
Beginning Balance	(920,940,600)			(920,940,600)
Closing Balance	761,981,600			761,981,600
Lapsing Balance	(154,957,400)			(154,957,400)
Unemployment Compensation Fund Total	(\$313,916,400)	\$306,300	\$0	(\$313,610,100)
Workforce Services Total	(\$370,149,400)	\$306,300	\$0	(\$369,843,100)

Table B1 - Summary of FY 2022 Appropriation Bills

	H.B. 7 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 3 (BoFB) & Carries Own	Grand Total
Department of Health and Human Services				
Qualified Patient Enterprise Fund				
Dedicated Credits			14,400	14,400
Beginning Balance	1,894,100			1,894,100
Closing Balance	(1,894,100)	1,000,000	13,600	(80,500)
Qualified Patient Enterprise Fund Total	\$0	\$1,000,000	\$28,000	\$1,028,000
Department of Health and Human Services Total	\$0	\$1,000,000	\$28,000	\$1,028,000
Business-like Activities Total	(\$370,149,400)	\$1,306,300	\$28,000	(\$368,815,100)
Grand Total	(\$198,976,500)	\$450,217,500	\$95,939,000	\$347,180,000

Table B2 - FY 2022 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Operating and Capital Budgets						
Alzheimer's Program	Health	Disease Ctrl Prv	S.B. 3	50	General 1x	(342,200)
Alzheimer's Program	Human Services	Aging Adult Svcs	S.B. 3	58	General 1x	342,200
<i>Subtotal, Alzheimer's Program</i>						<i>\$0</i>
Backfill Federal Funds for EMS Data System	Health	Family Hlth Prep	S.B. 3	52	General 1x	125,000
Balance Between Funding Sources	Multiple	Multiple	S.B. 3	Multi	Ed. 1x, Gen. 1x	0
Bridle of Hope Davis County	Human Services	Sub Ab Ment Hlth	H.B. 3	52	General 1x	200,000
Child Protection ISF	Human Services	Multiple	S.B. 3	Multi	Education 1x	600,000
Child Protection ISF	Human Services	Multiple	S.B. 3	Multi	General 1x	325,000
Child Support Collections	Human Services	Recovery Svcs	S.B. 3	62	Ded. Credit	900,800
Correct General Fund Overspend for Medical Exar Health		Disease Ctrl Prv	S.B. 3	50	General 1x	(315,300)
Correct General Fund Overspend for Medical Exar Health		Disease Ctrl Prv	S.B. 3	50	Transp. Spec.	315,300
<i>Subtotal, Correct General Fund Overspend for Medical Examiner</i>						<i>\$0</i>
Caregiver Compensation Balance (S.B. 63 2021 G.: Health		Med Hlth Fin	S.B. 3	53	Federal	(65,700)
Caregiver Compensation Balance (S.B. 63 2021 G.: Health		Med Hlth Fin	S.B. 3	53	General 1x	(43,300)
Caregiver Compensation Balance (S.B. 63 2021 G.: Health		Medicaid Services	S.B. 3	55	Federal	(1,400,800)
Caregiver Compensation Balance (S.B. 63 2021 G.: Health		Medicaid Services	S.B. 3	55	General 1x	(554,200)
Caregiver Compensation Balance (S.B. 63 2021 G.: Human Services		Svcs Ppl Disab	S.B. 3	63	Education 1x	(29,400)
Caregiver Compensation Balance (S.B. 63 2021 G.: Human Services		Svcs Ppl Disab	S.B. 3	63	Federal	(1,250,100)
Caregiver Compensation Balance (S.B. 63 2021 G.: Human Services		Svcs Ppl Disab	S.B. 3	63	General 1x	(845,700)
<i>Subtotal, Caregiver Compensation Balance (S.B. 63 2021 G.S.)</i>						<i>(\$4,189,200)</i>
DHHS Funding Source Intent Language Adjustmer Health		CHIP	S.B. 3	49	Ded. Credit	4,000,000
DHHS Funding Source Intent Language Adjustmer Health		Disease Ctrl Prv	S.B. 3	50	Ded. Credit	771,500
DHHS Funding Source Intent Language Adjustmer Health		Disease Ctrl Prv	S.B. 3	50	End Bal.	(62,500)
DHHS Funding Source Intent Language Adjustmer Health		Family Hlth Prep	S.B. 3	52	Ded. Credit	327,800
DHHS Funding Source Intent Language Adjustmer Health		Family Hlth Prep	S.B. 3	52	Transfer	1,543,000
DHHS Funding Source Intent Language Adjustmer Health		Med Hlth Fin	S.B. 3	53	Ded. Credit	3,896,100
DHHS Funding Source Intent Language Adjustmer Health		Medicaid Services	H.B. 3	45	Ded. Credit	59,940,000
DHHS Funding Source Intent Language Adjustmer Health		Medicaid Services	S.B. 3	55	Ded. Credit	(16,470,700)
DHHS Funding Source Intent Language Adjustmer Health		Medicaid Services	S.B. 3	55	Federal	19,911,800
DHHS Funding Source Intent Language Adjustmer Health		Medicaid Services	S.B. 3	55	Transfer	40,970,200
DHHS Funding Source Intent Language Adjustmer Health		Wkfc Fin Assist	S.B. 3	56	Beg. Bal.	(1,770,900)
DHHS Funding Source Intent Language Adjustmer Health		Wkfc Fin Assist	S.B. 3	56	End Bal.	1,324,300
<i>Subtotal, DHHS Funding Source Intent Language Adjustments</i>						<i>\$114,380,600</i>
DHHS Negative FY22 Amount Technical Fixes	Human Services	Child Family Svc	S.B. 3	59	Education 1x	(1,626,700)
DHHS Negative FY22 Amount Technical Fixes	Human Services	Child Family Svc	S.B. 3	59	General 1x	1,626,700
DHHS Negative FY22 Amount Technical Fixes	Human Services	Svcs Ppl Disab	S.B. 3	63	Education 1x	(13,002,200)
DHHS Negative FY22 Amount Technical Fixes	Human Services	Svcs Ppl Disab	S.B. 3	63	General 1x	13,002,200
<i>Subtotal, DHHS Negative FY22 Amount Technical Fixes</i>						<i>\$0</i>
DHS Federal Fund Brief Adjustments	Health	Disease Ctrl Prv	S.B. 3	50	Federal	1,819,000
DHS Federal Fund Brief Adjustments	Health	Exec Dir Ops	S.B. 3	51	Federal	25,121,900
DHS Federal Fund Brief Adjustments	Health	Family Hlth Prep	S.B. 3	52	Federal	5,438,500
DHS Federal Fund Brief Adjustments	Health	Medicaid Services	S.B. 3	55	Federal	6,143,400
DHS Federal Fund Brief Adjustments	Human Services	Aging Adult Svcs	S.B. 3	58	Federal	2,061,900
DHS Federal Fund Brief Adjustments	Human Services	Child Family Svc	S.B. 3	59	Federal	2,937,300
DHS Federal Fund Brief Adjustments	Human Services	Exec Dir Ops	S.B. 3	60	Federal	321,000
DHS Federal Fund Brief Adjustments	Human Services	Recovery Svcs	S.B. 3	62	Federal	460,100
DHS Federal Fund Brief Adjustments	Human Services	Svcs Ppl Disab	S.B. 3	63	Federal	1,208,100
<i>Subtotal, DHS Federal Fund Brief Adjustments</i>						<i>\$45,511,200</i>

Table B2 - FY 2022 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
DHS Nonlapsing Intent Language Adjustments	Health	Disease Ctrl Prv	S.B. 3	50	End Bal.	(85,400)
DHS Nonlapsing Intent Language Adjustments	Health	Exec Dir Ops	S.B. 3	51	End Bal.	(107,800)
DHS Nonlapsing Intent Language Adjustments	Health	Family Hlth Prep	S.B. 3	52	End Bal.	(150,000)
DHS Nonlapsing Intent Language Adjustments	Health	Medicaid Services	S.B. 3	55	End Bal.	(30,000)
DHS Nonlapsing Intent Language Adjustments	Human Services	Aging Adult Svcs	S.B. 3	58	End Bal.	(300,000)
DHS Nonlapsing Intent Language Adjustments	Human Services	Child Family Svc	S.B. 3	59	End Bal.	(4,187,500)
DHS Nonlapsing Intent Language Adjustments	Human Services	Exec Dir Ops	S.B. 3	60	End Bal.	(1,575,000)
DHS Nonlapsing Intent Language Adjustments	Human Services	Public Guardian	S.B. 3	61	End Bal.	(25,000)
DHS Nonlapsing Intent Language Adjustments	Human Services	Sub Ab Ment Hlth	S.B. 3	64	End Bal.	(12,852,300)
<i>Subtotal, DHS Nonlapsing Intent Language Adjustments</i>						<u>(\$19,313,000)</u>
Division of Services for People with Disabilities Ca	Human Services	Svcs Ppl Disab	S.B. 3	63	General 1x	1,716,800
DWS Dedicated Credits & Expendable Receipts	Workforce Svcs	Administration	S.B. 3	65	Ded. Credit	0
DWS Dedicated Credits & Expendable Receipts	Workforce Svcs	HCD	S.B. 3	67	Ded. Credit	60,250,000
DWS Dedicated Credits & Expendable Receipts	Workforce Svcs	Office of Rehab	S.B. 3	70	Ded. Credit	0
DWS Dedicated Credits & Expendable Receipts	Workforce Svcs	Ops and Policy	S.B. 3	69	Ded. Credit	0
DWS Dedicated Credits & Expendable Receipts	Workforce Svcs	Unemploy Insur	S.B. 3	71	Ded. Credit	50,000
<i>Subtotal, DWS Dedicated Credits & Expendable Receipts</i>						<u>\$60,300,000</u>
DWS Federal Funds Authority	Workforce Svcs	Administration	S.B. 3	65	Federal	3,473,700
DWS Federal Funds Authority	Workforce Svcs	HCD	S.B. 3	67	Federal	1,450,000
DWS Federal Funds Authority	Workforce Svcs	Homeless Services	S.B. 3	72	Federal	278,300
DWS Federal Funds Authority	Workforce Svcs	Nutrition Assistance	S.B. 3	68	Federal	233,090,700
DWS Federal Funds Authority	Workforce Svcs	Office of Rehab	S.B. 3	70	Federal	138,300
DWS Federal Funds Authority	Workforce Svcs	Ops and Policy	S.B. 3	69	Federal	5,112,600
DWS Federal Funds Authority	Workforce Svcs	Unemploy Insur	S.B. 3	71	Federal	1,807,600
<i>Subtotal, DWS Federal Funds Authority</i>						<u>\$245,351,200</u>
DWS Nonlapsing Balances	Workforce Svcs	Administration	S.B. 3	65	End Bal.	(200,000)
DWS Nonlapsing Balances	Workforce Svcs	HCD	S.B. 3	67	End Bal.	(1,558,500)
DWS Nonlapsing Balances	Workforce Svcs	Homeless Services	S.B. 3	72	End Bal.	(2,000,000)
DWS Nonlapsing Balances	Workforce Svcs	Office of Rehab	S.B. 3	70	End Bal.	(2,510,000)
DWS Nonlapsing Balances	Workforce Svcs	Ops and Policy	S.B. 3	69	End Bal.	(4,700,000)
DWS Nonlapsing Balances	Workforce Svcs	Unemploy Insur	S.B. 3	71	End Bal.	(500,000)
<i>Subtotal, DWS Nonlapsing Balances</i>						<u>(\$11,468,500)</u>
DWS Reallocations	Workforce Svcs	Administration	S.B. 3	65	Federal	257,300
DWS Reallocations	Workforce Svcs	Administration	S.B. 3	65	General 1x	162,600
DWS Reallocations	Workforce Svcs	Administration	S.B. 3	65	Transfer	10,100
DWS Reallocations	Workforce Svcs	General Assist	S.B. 3	66	General 1x	(1,000,000)
DWS Reallocations	Workforce Svcs	HCD	S.B. 3	67	Federal	(2,952,400)
DWS Reallocations	Workforce Svcs	Homeless Services	S.B. 3	72	Federal	29,523,900
DWS Reallocations	Workforce Svcs	Ops and Policy	S.B. 3	69	Federal	(257,300)
DWS Reallocations	Workforce Svcs	Ops and Policy	S.B. 3	69	General 1x	822,400
DWS Reallocations	Workforce Svcs	Ops and Policy	S.B. 3	69	Transfer	(10,100)
DWS Reallocations	Workforce Svcs	Unemploy Insur	S.B. 3	71	General 1x	15,000
<i>Subtotal, DWS Reallocations</i>						<u>\$26,571,500</u>
DWS Transfers	Workforce Svcs	Administration	S.B. 3	65	Transfer	11,000
DWS Transfers	Workforce Svcs	Homeless Services	S.B. 3	72	Transfer	25,000
<i>Subtotal, DWS Transfers</i>						<u>\$36,000</u>
Emergency Communications Equipment Interoperability	Human Services	Sub Ab Ment Hlth	H.B. 3	52	FF-ARPA	(2,200)
Emergency Communications Equipment Interoperability	Human Services	Svcs Ppl Disab	H.B. 3	51	FF-ARPA	(11,200)
<i>Subtotal, Emergency Communications Equipment Interoperability</i>						<u>(\$13,400)</u>
Fewer Conventions	Health	Disease Ctrl Prv	S.B. 3	50	Federal	(6,200)
Fewer Conventions	Health	Disease Ctrl Prv	S.B. 3	50	General 1x	(6,200)
Fewer Conventions	Health	Family Hlth Prep	S.B. 3	52	Federal	(6,200)
Fewer Conventions	Health	Family Hlth Prep	S.B. 3	52	General 1x	(6,200)
<i>Subtotal, Fewer Conventions</i>						<u>(\$24,800)</u>
Fewer Ultrasound Reimbursement Requests	Health	Family Hlth Prep	S.B. 3	52	General 1x	(3,000)
General Assistance Reduction	Workforce Svcs	General Assist	S.B. 3	66	General 1x	(736,500)
H.B. 163, Driver License Testing Modifications	Workforce Svcs	Ops and Policy	H.B. 3	55	Federal	1,000
H.B. 293, Ground Ambulance Interfacility Licensin	Health	Family Hlth Prep	H.B. 3	43	Ded. Credit	1,000

Table B2 - FY 2022 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
H.B. 341, Birth Certificate Amendments	Health	Exec Dir Ops	H.B. 3	41	General 1x	4,400
H.B. 50, Intergenerational Poverty Mitigation	Workforce Svcs	Ops and Policy	H.B. 3	54	General 1x	(400)
HCBS/ICFID Rate Increase	Human Services	Svcs Ppl Disab	S.B. 3	63	General 1x	4,995,200
HCBS/ICFID Rate Increase	Human Services	Svcs Ppl Disab	S.B. 3	63	Transfer	9,990,400
<i>Subtotal, HCBS/ICFID Rate Increase</i>						<i>\$14,985,600</i>
Health Dedicated Credits	Health	Family Hlth Prep	S.B. 3	52	Ded. Credit	113,500
Health Expendable Receipts	Health	Disease Ctrl Prv	S.B. 3	50	Ded. Credit	144,900
Health Other Funds	Health	Med Hlth Fin	S.B. 3	53	Federal	2,143,700
Health Other Funds	Health	Med Hlth Fin	S.B. 3	53	Sp. Revenue	20,000
Health Other Funds	Health	Med Hlth Fin	S.B. 3	53	Transfer	135,000
<i>Subtotal, Health Other Funds</i>						<i>\$2,298,700</i>
Health Transfers Revenue Changes	Health	Disease Ctrl Prv	S.B. 3	50	Transfer	1,714,900
Healthcare Workforce Financial Assistance	Health	Wkfc Fin Assist	H.B. 3	46	End Bal.	(1,324,300)
Healthcare Workforce Financial Assistance	Health	Wkfc Fin Assist	H.B. 3	46	General 1x	1,770,900
<i>Subtotal, Healthcare Workforce Financial Assistance</i>						<i>\$446,600</i>
Homeless Spending	Workforce Svcs	Homeless Services	S.B. 3	72	Restricted 1x	7,412,300
Homeless Spending	Workforce Svcs	Homeless Services	S.B. 3	72	Transfer	1,000,000
<i>Subtotal, Homeless Spending</i>						<i>\$8,412,300</i>
Less Costs for Bleeding Disorder Program	Health	Family Hlth Prep	S.B. 3	52	General 1x	(50,000)
Lost Wages Assistance Adjustments	Workforce Svcs	Administration	S.B. 3	65	Enterprise	1,800
Lost Wages Assistance Adjustments	Workforce Svcs	Ops and Policy	S.B. 3	69	Enterprise	4,100
Lost Wages Assistance Adjustments	Workforce Svcs	Unemploy Insur	S.B. 3	71	Enterprise	34,100
<i>Subtotal, Lost Wages Assistance Adjustments</i>						<i>\$40,000</i>
Lost Wages Assistance FEMA Repayments	Workforce Svcs	Unemploy Insur	H.B. 7	20	Restricted 1x	1,000,000
Medicaid Consensus	Health	CHIP	H.B. 7	1	Federal	(27,196,200)
Medicaid Consensus	Health	CHIP	H.B. 7	1	FF-CARES	3,060,200
Medicaid Consensus	Health	CHIP	H.B. 7	1	General 1x	(6,733,300)
Medicaid Consensus	Health	CHIP	S.B. 3	49	Federal	1,423,600
Medicaid Consensus	Health	CHIP	S.B. 3	49	FF-CARES	1,601,100
Medicaid Consensus	Health	CHIP	S.B. 3	49	General 1x	(1,248,800)
Medicaid Consensus	Health	Medicaid Services	H.B. 7	6	FF-CARES	74,417,500
Medicaid Consensus	Health	Medicaid Services	H.B. 7	6	General 1x	12,729,200
Medicaid Consensus	Health	Medicaid Services	S.B. 3	55	Federal	32,358,100
Medicaid Consensus	Health	Medicaid Services	S.B. 3	55	FF-CARES	51,854,800
Medicaid Consensus	Health	Medicaid Services	S.B. 3	55	General 1x	(46,762,400)
Medicaid Consensus	Health	Medicaid Services	S.B. 3	55	Sp. Revenue	4,163,100
Medicaid Consensus	Human Services	Aging Adult Svcs	H.B. 7	9	FF-CARES	163,700
Medicaid Consensus	Human Services	Aging Adult Svcs	H.B. 7	9	General 1x	(163,700)
Medicaid Consensus	Human Services	Aging Adult Svcs	S.B. 3	58	General 1x	(80,300)
Medicaid Consensus	Human Services	Child Family Svc	H.B. 3	48	Federal	420,800
Medicaid Consensus	Human Services	Child Family Svc	H.B. 3	48	Transfer	(420,800)
Medicaid Consensus	Human Services	Child Family Svc	H.B. 7	10	FF-CARES	1,626,700
Medicaid Consensus	Human Services	Child Family Svc	H.B. 7	10	General 1x	(1,626,700)
Medicaid Consensus	Human Services	Child Family Svc	S.B. 3	59	Education 1x	(798,700)
Medicaid Consensus	Human Services	Child Family Svc	S.B. 3	59	Transfer	420,800
Medicaid Consensus	Human Services	Sub Ab Ment Hlth	H.B. 7	14	FF-CARES	679,800
Medicaid Consensus	Human Services	Sub Ab Ment Hlth	H.B. 7	14	General 1x	(679,800)
Medicaid Consensus	Human Services	Sub Ab Ment Hlth	S.B. 3	64	General 1x	(320,400)
Medicaid Consensus	Human Services	Sub Ab Ment Hlth	S.B. 3	64	Transfer	320,400
Medicaid Consensus	Human Services	Svcs Ppl Disab	H.B. 7	13	FF-CARES	13,002,200
Medicaid Consensus	Human Services	Svcs Ppl Disab	H.B. 7	13	General 1x	(13,002,200)
Medicaid Consensus	Human Services	Svcs Ppl Disab	S.B. 3	63	Education 1x	(6,352,700)
Medicaid Consensus	Human Services	Svcs Ppl Disab	S.B. 3	63	Transfer	6,352,700
<i>Subtotal, Medicaid Consensus</i>						<i>\$99,208,700</i>

Table B2 - FY 2022 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Medicaid Consensus Buffer	Health	CHIP	H.B. 7	1	Federal	87,485,900
Medicaid Consensus Buffer	Health	CHIP	H.B. 7	1	Restricted 1x	21,700,000
Medicaid Consensus Buffer	Health	Medicaid Services	H.B. 7	6	Federal	54,742,100
Medicaid Consensus Buffer	Health	Medicaid Services	H.B. 7	6	Restricted 1x	21,700,000
<i>Subtotal, Medicaid Consensus Buffer</i>						<u>\$185,628,000</u>
Newborn Safe Haven	Health	Family Hlth Prep	H.B. 3	42	General 1x	(2,800)
Nonlapsing Balances	Multiple	Multiple	H.B. 7	Multi	Multiple	51,561,000
Nonlapsing for General Operations Fund Swap	Health	Exec Dir Ops	S.B. 3	51	End Bal.	100,000
Nonlapsing for General Operations Fund Swap	Health	Exec Dir Ops	S.B. 3	51	General 1x	(100,000)
<i>Subtotal, Nonlapsing for General Operations Fund Swap</i>						<u>\$0</u>
Olene Walker for HB 82 Single-Family Housing	Workforce Svcs	HCD	S.B. 3	67	Enterprise	5,700
Reduction in Printing and Binding Costs	Health	Disease Ctrl Prv	S.B. 3	50	Federal	(1,500)
Reduction in Printing and Binding Costs	Health	Disease Ctrl Prv	S.B. 3	50	General 1x	(1,500)
Reduction in Printing and Binding Costs	Health	Family Hlth Prep	S.B. 3	52	Federal	(7,400)
Reduction in Printing and Binding Costs	Health	Family Hlth Prep	S.B. 3	52	General 1x	(7,400)
<i>Subtotal, Reduction in Printing and Binding Costs</i>						<u>(\$17,800)</u>
S.B. 186, Funds Amendments	Human Services	Child Family Svc	H.B. 3	49	Restricted 1x	1,500
Sanctions	Health	Medicaid Sanctns	S.B. 3	54	Beg. Bal.	1,065,900
Sanctions	Health	Medicaid Sanctns	S.B. 3	54	End Bal.	(1,065,900)
Sanctions	Health	Family Hlth Prep	S.B. 3	52	Beg. Bal.	(1,065,900)
<i>Subtotal, Sanctions</i>						<u>(\$1,065,900)</u>
Savings From Limited Travel	Health	Exec Dir Ops	S.B. 3	51	Federal	(5,100)
Savings From Limited Travel	Health	Exec Dir Ops	S.B. 3	51	General 1x	(5,100)
<i>Subtotal, Savings From Limited Travel</i>						<u>(\$10,200)</u>
Savings From Rule R414-10	Health	Medicaid Services	S.B. 3	55	Federal	(1,200)
Savings From Rule R414-10	Health	Medicaid Services	S.B. 3	55	General 1x	(600)
<i>Subtotal, Savings From Rule R414-10</i>						<u>(\$1,800)</u>
System Infrastructure, Optimization, & Enhancem	Health	Exec Dir Ops	H.B. 3	40	FF-ARPA	37,376,600
Transition Program	Human Services	Svcs Ppl Disab	S.B. 3	63	General 1x	351,200
Transition Program	Health	Medicaid Services	S.B. 3	55	General 1x	(351,200)
<i>Subtotal, Transition Program</i>						<u>\$0</u>
Unemployment Insurance	Workforce Svcs	Unemploy Insur	S.B. 3	71	General 1x	(28,600)
Unspent Test to Stay	Health	Exec Dir Ops	S.B. 3	51	General 1x	(84,400)
Use Balance in Cigarette Tax Restricted Account	Health	Medicaid Services	S.B. 3	55	General 1x	(7,000)
Use Balance in Cigarette Tax Restricted Account	Health	Medicaid Services	S.B. 3	55	Restricted 1x	7,000
<i>Subtotal, Use Balance in Cigarette Tax Restricted Account</i>						<u>\$0</u>
Utah Data Research Center	Workforce Svcs	Ops and Policy	S.B. 3	69	General 1x	(20,000)
Variable Fund Adjustment	Health	Multiple	Multiple	Multi	Multiple	1,346,100
Women in the Economy Commission	Workforce Svcs	Administration	S.B. 3	65	General 1x	(700)
Expendable Funds and Accounts						
Concealed Weapons Permit Double Count Correct	Health and Human	Suicide Prevention anc	H.B. 3	80	Restricted 1x	(2,043,500)
DWS Federal Funds Authority	Workforce Svcs	Olene Walker Housing	S.B. 3	122	Federal	200,000
DWS Reallocations	Workforce Svcs	Olene Walker Housing	S.B. 3	122	Federal	(26,571,500)
Nonlapsing Balances	Multiple	Multiple	H.B. 7	Multi	Multiple	(48,790,200)
Reallocations	Workforce Svcs	Various	H.B. 7	Multi	Beg. Bal.	65,900
Variable Fund Adjustment	Health and Human	Multiple	H.B. 7	Multi	Multiple	45,200
Business-like Activities						
DWS Federal Funds Authority	Workforce Svcs	Unemp Comp Fund	S.B. 3	128	Federal	306,300
Nonlapsing Balances	Workforce Svcs	Multiple	H.B. 7	Multi	Multiple	(370,149,400)
Repayment of State Loan to Start Medical Cannab	Health and Human	Qual. Pat. Ent. Fund	S.B. 3	129	End Bal.	1,000,000
S.B. 195, Medical Cannabis Access Amendments	Health and Human	Qual. Pat. Ent. Fund	H.B. 3	85	Ded. Credit	14,400
S.B. 195, Medical Cannabis Access Amendments	Health and Human	Qual. Pat. Ent. Fund	H.B. 3	85	End Bal.	13,600
<i>Subtotal, S.B. 195, Medical Cannabis Access Amendments</i>						<u>\$28,000</u>
Variable Fund Adjustment	Health and Human	Multiple	H.B. 7	Multi	Beg., End. Bal.	0

Table B2 - FY 2022 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Restricted Fund and Account Transfers						
Medicaid Consensus	Health and Human	Medicaid Expansion	H.B. 7	43	Ded. Credit	(225,000)
Medicaid Consensus	Health and Human	Medicaid Expansion	H.B. 7	43	End Bal.	(82,123,500)
Medicaid Consensus	Health and Human	Medicaid Expansion	H.B. 7	43	General 1x	1,235,700
Medicaid Consensus	Health and Human	Medicaid Expansion	S.B. 3	134	Ded. Credit	11,384,200
Medicaid Consensus	Health and Human	Medicaid Expansion	S.B. 3	134	End Bal.	(7,221,100)
<i>Subtotal, Medicaid Consensus</i>						<i>(\$76,949,700)</i>
Nonlapsing Balances	Multiple	Multiple	H.B. 7	Multi	Beg., End. Bal.	(7,948,300)
Tobacco Funding to Cover Projected Shortfalls	Rest Ac Xfr SS	E-Cigarette Prod Tax	H.B. 7	42	Restricted 1x	950,900
Variable Fund Adjustment	Health and Human	Multiple	H.B. 7	Multi	Multiple	12,149,700
Transfers to Unrestricted Funds						
Charge Programming Costs to Medicaid Expansion Rev Xfers SS		General Fund	S.B. 3	137	Sp. Revenue	609,000
Repayment of State Loan to Start Medical Cannabis Rev Xfers SS		General Fund	S.B. 3	137	Enterprise	1,000,000
Grand Total						\$347,180,000

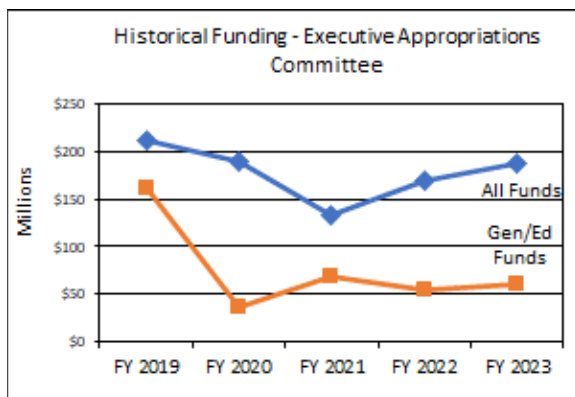
EXECUTIVE APPROPRIATIONS

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 seven subcommittees of the Joint Appropriations Committee (which includes all legislators).

The Legislature appropriated a total of \$218.1 million in FY 2023 for agencies overseen directly by the EAC, which is 17.8 percent more than the FY 2022 Revised appropriation of \$185.2 million, and 20.9 percent more than the original FY 2022 budget of \$180.4 million. Total FY 2023 General/Education Fund appropriations of \$90.8 million represent a 29.3 percent increase compared to FY 2022 Revised General/Education Fund appropriations of \$70.3 million, and a 32.9 percent increase over original FY 2022 appropriations of \$68.4 million. The most significant increase was a \$17.0 million one-time General Fund appropriation to the Utah National Guard’s West Traverse Sentinel Landscape Fund to acquire land near Camp Williams and relocate Fort Douglas to the acquired land.



Operating & Capital Budgets and Expendable Funds & Accounts

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;

- Firefighters Retirement Account Trust and Agency Fund; and
- New Public Safety and Firefighter Tier II Retirement Benefits Restricted Account.

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 State Office Building, 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.

State Capitol Fund

The State Capitol Fund consists of money generated through private contributions, dedicated credits, appropriations made by the Legislature, and any money received from the federal government. The CPB may use this fund to acquire historical and other items to furnish Capitol Hill facilities, repair, maintain, and rehabilitate Capitol Hill facilities and grounds, and fund all other costs incurred in complying with its statutory requirements.

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 Utah State Senate and House of Representatives together comprise the Legislature of the State of Utah. The Legislature establishes Utah’s laws and sets the State’s budget. It consists of 104 elected officials. 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, which took place for the 2020 Census during the 2021 Second Special Session.

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 112,800 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 43,600 constituents.

Legislative Auditor General

The mission of the Office of the Legislative Auditor General (OLAG) is to serve the Utah Legislature and the citizens of Utah by providing objective and credible information, in-depth analysis, findings, and conclusions that help legislators and other decision makers:

- Improve programs;
- Reduce costs; and
- Promote accountability.

By legislative rule, LAG 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 mission of the Office of the Legislative Fiscal Analyst (LFA) is to “affect good government through objective, accurate, relevant budget advice.” LFA assists elected officials in managing the State’s long-term fiscal health by monitoring obligations, measuring risk, and planning contingencies. LFA helps legislators establish a balanced budget by forecasting revenue, staffing appropriations subcommittees, drafting appropriations bills, and documenting legislative budgetary action. 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 (OLRGC) is responsible for drafting and processing all legislation, performing policy research and analysis, providing legal counsel, and staffing legislative committees. OLRGC is led by two managers—the director and the legislative general counsel. The director supervises the powers, functions, and duties of OLRGC, while, pursuant 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 the combined offices of Human Resources, Financial Services, Legislative Information Technology, Printing, and the Bill Room. The Legislative Services Management Council, consisting of staff directors of each legislative office, manages the organization’s expenses.

UTAH NATIONAL GUARD

The Utah National Guard (UNG), consisting of Army and Air Force units, is the constitutionally authorized state militia for Utah. The Governor is the Commander-in-Chief of the Utah National Guard and may employ National Guard 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 and these units can respond to needs throughout the world.

UNG Morale, Welfare, and Recreation Fund

The Legislature set up the UNG Morale, Welfare, and Recreation (MWR) Fund as 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 January 1, 2015.

UNG Death Benefits Account

The purpose of the Death Benefits Account is to make funds available to pay death benefits for a member of the National Guard who is killed while on State active duty.

UNG West Traverse Sentinel Landscape Fund

The Legislature created the General Fund Restricted — West Traverse Sentinel Landscape Fund, consisting of appropriations from the Legislature and grants, to provide:

- Matching funds for established federal programs concerning sentinel landscapes;
- Matching funds for local and private funding programs that assist with sentinel landscape designations; and
- Incentives for landowners who voluntarily participate in land management practices that are consistent with Camp Williams’s military missions.

VETERANS AND MILITARY AFFAIRS

The Department of Veterans and Military Affairs is the agency responsible for Utah’s 140,000 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 department administers the Utah Veterans Nursing Home Fund for the benefit of the residents of the four Utah veterans nursing homes. The homes are located 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.

NEW PUBLIC SAFETY AND FIREFIGHTER TIER II RETIREMENT BENEFITS RESTRICTED ACCOUNT

The Legislature created the New Public Safety and Firefighter Tier II Retirement Benefits Restricted Account to help fund the contributions that state agencies make on behalf of public safety and firefighter members as an employer pick-up and nonelective contributions that state agencies make. During the 2022 General Session, the Legislature passed **S.B. 24, "Utah Retirement System Revisions,"** which repealed the New Public Safety and Firefighter Tier II Retirement Benefits Restricted Account effective July 1, 2022.

SESSION REVIEW

During FY 2022, the Legislature met in the 2021 Second Special Session, 2022 General Session, 2022 Veto Override Session, and 2022 Third Special Session. We describe items pertaining to EAC 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 2023, ongoing, and from the General Fund or Education Fund.

2022 GENERAL SESSION

The Legislature made the following budget changes:

Capitol Preservation Board

- North Capitol Hill Building Operations -- \$1,386,800 ongoing and (\$1,386,800) one-time for operations and maintenance on the soon-to-be constructed North Capitol Hill Building; and
- State Capitol Field Trips -- (\$85,100) one-time because of fewer school field trips to the Capitol during the COVID-19 pandemic.

Legislature**Senate**

- **H.B. 215, “Project Entity Oversight Committee”** -- \$2,400 for compensation of legislators on the new committee;
- **H.B. 226, “Higher Education and Corrections Council”** -- \$1,600 for compensation of legislators on the new council;
- **H.B. 232, “Utah Lake Authority”** -- \$2,400 for compensation of legislators on the new authority;
- **H.B. 335, “Blockchain and Digital Innovation Task Force”** -- \$400 one-time in FY 2022 and \$4,000 one-time in FY 2023 for compensation of legislators on the new task force until its repeal date of November 30, 2024;
- **H.B. 413, “Medicaid Amendments”** -- \$1,600 for compensation of legislators on the new working group;
- Legislative Compensation Commission Recommendations -- (\$4,000) one-time and \$22,100 ongoing to implement the recommendations of the commission;
- Legislative Staff Compensation -- \$53,400 to reduce attrition and recruit high-performing staff;
- **S.B. 150, “Criminal Justice Data Management Task Force”** -- \$1,200 one-time in FY 2022 and \$4,800 one-time in FY 2023 for compensation of legislators on the new task force;
- **S.B. 153, “Medical Cannabis Governance Study”** -- \$800 one-time in FY 2022 and \$2,400 one-time in FY 2023 for compensation of legislators on the new working group;
- **S.B. 214, “Utah Broadband Center Advisory Commission”** -- \$800 one-time in FY 2022 and \$3,200 ongoing in FY 2023 for compensation of legislators on the new commission;
- **S.B. 244, “Ethnic Studies Amendments”** -- \$8,000 for compensation of legislators on the new commission established by the bill;
- Senate Chamber Support -- \$783,900 for additional FTE, compensation for an increasing number of meetings, support costs, and site upgrades;

- **S.J.R. 1, “Authorizing Pay of In-session Employees”** -- \$11,600 one-time in FY 2022 and \$11,600 ongoing in FY 2023 to fund compensation increases for in-session employees; and
- Utah Sustainable Health Collaborative -- \$4,800 one-time for compensation of legislators on the new collaborative.

House of Representatives

- **H.B. 215, “Project Entity Oversight Committee”** -- \$2,400 for compensation of legislators on the new committee;
- **H.B. 226, “Higher Education and Corrections Council”** -- \$1,600 for compensation of legislators on the new council;
- **H.B. 232, “Utah Lake Authority”** -- \$2,400 for compensation of legislators on the new authority;
- **H.B. 335, “Blockchain and Digital Innovation Task Force”** -- \$400 one-time in FY 2022 and \$4,000 one-time in FY 2023 for compensation of legislators on the new task force until its repeal date of November 30, 2024;
- **H.B. 413, “Medicaid Amendments”** -- \$1,600 for compensation of legislators on the new working group;
- House Chamber Support -- \$1,286,200 for additional FTE, compensation for an increasing number of meetings, support costs, and site upgrades;
- Legislative Compensation Commission Recommendations -- (\$9,900) one-time and \$45,600 ongoing to implement the recommendations of the commission;
- Legislative Staff Compensation -- \$49,000 to reduce attrition and recruit high-performing staff;
- **S.B. 150, “Criminal Justice Data Management Task Force”** -- \$1,200 one-time in FY 2022 and \$4,800 one-time in FY 2023 for compensation of legislators on the new task force;

- **S.B. 153, “Medical Cannabis Governance Study”** -- \$1,600 one-time in FY 2022 and \$4,800 one-time in FY 2023 for compensation of legislators on the new working group;
- **S.B. 214, “Utah Broadband Center Advisory Commission”** -- \$800 one-time in FY 2022 and \$3,200 ongoing in FY 2023 for compensation of legislators on the new commission;
- **S.B. 244, “Ethnic Studies Amendments”** -- \$8,000 for compensation of legislators on the new commission established by the bill;
- **S.J.R. 1, “Authorizing Pay of In-session Employees”** -- \$18,700 one-time in FY 2022 and \$18,700 ongoing in FY 2023 to fund compensation increases for in-session employees; and
- Utah Sustainable Health Collaborative -- \$4,800 one-time for compensation of legislators on the new collaborative.

Legislative Auditor General

- Legislative Staff Compensation -- \$162,400 to reduce attrition and recruit high-performing staff.

Legislative Fiscal Analyst

- H.B. 383, “Agency Fee Assessment Amendments” -- \$5,800 one-time for programming costs; and
- Legislative Staff Compensation -- \$113,800 to reduce attrition and recruit high-performing staff.

Legislative Research and General Counsel

- Information Specialist -- \$123,000 to hire a full-time specialist to help with the expanding data requirements of the office;
- Senior Level Attorney -- \$210,000 in FY 2022 and \$210,000 ongoing in FY 2023 to hire a full-time senior-level attorney; and
- Legislative Staff Compensation -- \$279,400 to reduce attrition and recruit high-performing staff.

Legislative Services

- Digital Citizenship and Wellness Teacher Development and Information Clearinghouse -- \$1.0 million to contract with consultants;
- **H.B. 209, “Federalism Commission Amendments”** -- \$75,000 to contract with a Utah institution of higher education;
- Legislative Branch Information Technology -- \$855,000 one-time and \$285,000 ongoing for six temporary and two permanent developers;
- Legislative Services Specialist -- \$100,000 to hire a full-time specialist to help with expanding requirements for the office;
- Legislative Staff Compensation -- \$117,800 General Fund and \$5,800 Dedicated Credits to reduce attrition and recruit high-performing staff; and
- Murdered and Missing Indigenous Women and Girls Task Force Study -- \$65,000 one-time in FY 2022 and \$65,000 one-time in FY 2023 to contract with consultants.

Utah National Guard

- Air National Guard Part-Time Assistant Adjutant General -- \$71,600 to hire a permanent part-time Assistant Adjutant General to help oversee and manage the Guard’s increasing involvement in state support functions;
- Building Maintenance Controls Section Personnel -- \$100,000 ongoing and \$100,000 one-time to establish a “Controls Section” of five FTE to automate and manage building controls (heating, cooling, lighting, etc.) of UNG facilities. Federal funds provide 50 percent of the required funding; and
- Targeted Increases for General Officers -- \$43,000 to raise general officers’ total federal and state compensation commensurate with their military grade.

UNG West Traverse Sentinel Landscape Fund

- West Traverse Sentinel Landscape -- \$1,650,000 one-time appropriated to the fund to preserve open land between Camp Williams and surrounding communities, and a like amount appropriated from the fund to the West Traverse Sentinel Landscape Program; and
- Fort Douglas Relocation -- \$17.0 million one-time appropriated to the fund, and a like amount appropriated from the fund to the Fort Douglas Relocation Program, to purchase land near Camp Williams to preserve the land consistent with UCA 39-10, and, in coordination with the University of Utah, relocate Fort Douglas functions to the purchased property.

Veterans and Military Affairs

- Financial Assistant -- \$100,000 to hire a full-time financial assistant to help with the department's expanding mission and resources;
- Northern Utah Veterans Cemetery -- \$300,000 one-time in FY 2022 and \$450,000 one-time in FY 2023 to pay up-front costs such as connections, infrastructure, road construction, and fees necessary to prepare recently acquired property in Weber County to become a veterans cemetery; and
- Southern Utah Veteran Service Officer -- \$75,000 to hire a full-time veteran service officer to help with the expanding veteran population in southern Utah.

DVMA Pass-Through

- Counseling for Military Families -- \$500,000 to support counseling for military families at Hill Air Force Base;
- **H.B. 155, "Veteran Access to State Parks"** -- \$315,000 to provide free admission to state parks for disabled Utah veterans;
- National Ability Center Mountain Center Construction -- \$500,000 one-time to support construction of the Mountain Center, which will allow for more lessons to disabled veteran and active-duty military customers;

- Transportation of Veterans to Memorials -- **S.B. 186, "Funds Amendments"** repealed the Transportation of Veterans to Memorials Support Restricted Account Act, which was not collecting revenue, and in its place the Legislature appropriated \$12,500 from the General Fund for tax-exempt charitable organizations to transport Utah veterans to memorials in Washington, D.C.;
- Utah Golf Foundation – Veterans on Course -- \$30,000 one-time in FY 2022 for golf programs for military personnel of active or veteran status; and
- Veteran First Time Home Buyer Program -- \$500,000 one-time to continue this grant program which began in FY 2019.

Firefighters Retirement Trust and Agency Fund

The Legislature made no adjustments to the \$12.0 million ongoing appropriation from the General Fund to this fund.

New Public Safety and Firefighter Tier II Retirement Benefits Restricted Account

The Legislature passed **S.B. 24, "Utah Retirement System Revisions,"** which repealed the account effective July 1, 2022. In its place, the Legislature appropriated \$1,430,900 from the General Fund.

Executive Appropriations Committee

Performance Measure Table

Performance Measure Name	Target	Bill	Item #
Capitol Preservation Board			
Capitol Preservation Board			
Stewardship plan for a safe, sustainable environment through O&M and improvements	Report Projects	S.B. 7	14
Provision of high quality tours, information, and education (annual student visitors)	50,000	S.B. 7	14
Provision of high quality tours, information, and education (annual total visitors)	200,000	S.B. 7	14
Government meetings, free speech activities, and public events (annual events)	4,000	S.B. 7	14
Exhibit and curatorial services on Capitol Hill (number of items)	9,000	S.B. 7	14
Legislature			
Legislative Research and General Counsel			
Bills ready for introduction within two business days after receiving approval from sponsor	95%	S.B. 7	17
Bills numbered and ready for introduction on the first day of the annual general session	200	S.B. 7	17
Live priority bills completed or abandoned by the 5th Friday of the session	85%	S.B. 7	17
Timely distribution of "Interim Highlights" to the Legislature (# days after Interim)	4	S.B. 7	17
Review bills that have passed a chamber within 24 hours of the bill's passage	98%	S.B. 7	17
Comply with court-established deadlines when representing legislative clients in litigation	100%	S.B. 7	17
Comply with time limits for submission of ballot titles and impartial analyses	100%	S.B. 7	17
Comply with Open and Public Meeting notice requirements for legislative committees	100%	S.B. 7	17
Legislative Fiscal Analyst			
On-target revenue estimates (accuracy 18 months out)	92%	S.B. 7	18
On-target revenue estimates (accuracy 4 months out)	98%	S.B. 7	18
Correct appropriations bills	99%	S.B. 7	18
Unrevised fiscal notes	99.5%	S.B. 7	18
Timely fiscal notes	95%	S.B. 7	18
Legislative Auditor General			
Total audits completed each year	20	S.B. 7	19
Number of agency recommendations and implementation status	Report	S.B. 7	19
Number of legislative recommendations and implementation status	Report	S.B. 7	19
Legislative Services			
New employee onboarding and computer account setup within one business day of hire	100%	S.B. 7	20
Former employee offboarding and computer account removed within one business day of termination	100%	S.B. 7	20
Legislative committee rooms opened, tested, and ready no later than one hour before start time	100%	S.B. 7	20
Utah National Guard			
Utah National Guard			
Personnel readiness (percent of assigned strength)	100%	S.B. 7	22
Individual training readiness (percent completion of qualifications)	90%	S.B. 7	22
Collective unit training readiness (fulfillment of every mission)	100%	S.B. 7	22
Installation readiness (installation status report for each facility)	Category 2 or higher	S.B. 7	22
Facility maintenance cost (per square foot)	\$3.50	S.B. 7	22
Utility cost (per square foot)	\$2.14	S.B. 7	22
Tuition assistance applications fulfilled	700	S.B. 7	22
Percentage of tuition assistance applications fulfilled	75%	S.B. 7	22
Morale, Welfare, and Recreation Fund			
Sustainability (ratio of income to expenses)	100%	S.B. 7	24
Enhanced morale (average score [out of 5] on customer feedback)	4	S.B. 7	24
West Traverse Sentinel Landscape Fund			
Number of acres preserved	Report	S.B. 7	26
Number of acres under agreement for preservation	Report	S.B. 7	26

Executive Appropriations Committee

Performance Measure Table

Performance Measure Name	Target	Bill	Item #
<i>Veterans' and Military Affairs</i>			
Veterans' and Military Affairs			
Assist veterans with filing and receiving compensation, pension, and educational benefits	5% annual growth	S.B. 7	28
Assist in ensuring veterans are employed in the Utah workforce (unemployment rate)	<= Statewide rate	S.B. 7	28
Current conflict veterans connected to appropriate services	10% annual growth	S.B. 7	28
Veteran cemetery customer satisfaction	95%	S.B. 7	28
Veterans' Nursing Home Fund			
Occupancy rate (average)	95%	S.B. 7	30
Number of homes in top 30% of all veterans homes nationally	3	S.B. 7	30
Nursing home performance ratings (out of 5)	4.75	S.B. 7	30
Nursing home customer satisfaction (out of 5)	4.50	S.B. 7	30

Executive Appropriations Committee

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
General Fund	50,819,700		50,819,700	58,855,700	8,036,000
General Fund, One-time	2,039,000	448,300	2,487,300	629,000	(1,858,300)
Education Fund				200,000	200,000
Education Fund, One-time		1,200,000	1,200,000	500,000	(700,000)
Federal Funds	100,303,100		100,303,100	100,995,200	692,100
Federal Funds, One-time	1,355,300		1,355,300	80,500	(1,274,800)
Dedicated Credits Revenue	3,964,900	(26,700)	3,938,200	4,072,100	133,900
New PS and FF Tier II Retirement Acct (GFR)	7,000		7,000		(7,000)
Transp. of Veterans to Memorials Supp. (GFR)	12,500		12,500		(12,500)
West Traverse Sentinel Landscape Fund (GFR)	3,500,000		3,500,000	18,650,000	15,150,000
Beginning Nonlapsing	31,558,900	4,841,400	36,400,300	31,640,600	(4,759,700)
Closing Nonlapsing	(28,615,900)	(3,024,700)	(31,640,600)	(28,130,100)	3,510,500
Total	\$164,944,500	\$3,438,300	\$168,382,800	\$187,493,000	\$19,110,200
Agencies					
Capitol Preservation Board	4,803,500	73,100	4,876,600	5,113,200	236,600
Legislature	35,234,900	2,146,900	37,381,800	41,792,400	4,410,600
Utah National Guard	76,514,100	668,300	77,182,400	92,305,000	15,122,600
Veterans and Military Affairs	48,392,000	550,000	48,942,000	48,282,400	(659,600)
Total	\$164,944,500	\$3,438,300	\$168,382,800	\$187,493,000	\$19,110,200
Budgeted FTE	524.4	(46.2)	478.2	496.9	18.7

Executive Appropriations Committee
Restricted Fund and Account Transfers

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
General Fund	12,009,500		12,009,500	12,009,500	
General Fund, One-time	3,500,000	259,600	3,759,600	18,650,000	14,890,400
Beginning Nonlapsing	347,500	1,070,800	1,418,300	458,800	(959,500)
Closing Nonlapsing	(357,000)		(357,000)	(468,300)	(111,300)
Total	\$15,500,000	\$1,330,400	\$16,830,400	\$30,650,000	\$13,819,600

Agencies	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
Utah National Guard	3,500,000		3,500,000	18,650,000	15,150,000
Restricted Account Transfers - EAC	12,000,000	1,330,400	13,330,400	12,000,000	(1,330,400)
Total	\$15,500,000	\$1,330,400	\$16,830,400	\$30,650,000	\$13,819,600

Agency Table: Capitol Preservation Board

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
General Fund	4,262,600		4,262,600	5,693,800	1,431,200
General Fund, One-time	5,600		5,600	(1,467,700)	(1,473,300)
Dedicated Credits Revenue	373,500		373,500	470,200	96,700
Beginning Nonlapsing	1,571,300	186,700	1,758,000	1,523,100	(234,900)
Closing Nonlapsing	(1,409,500)	(113,600)	(1,523,100)	(1,106,200)	416,900
Total	\$4,803,500	\$73,100	\$4,876,600	\$5,113,200	\$236,600
Line Items					
Capitol Preservation Board	4,268,200		4,268,200	4,226,100	(42,100)
State Capitol Fund	535,300	73,100	608,400	887,100	278,700
Total	\$4,803,500	\$73,100	\$4,876,600	\$5,113,200	\$236,600
Budgeted FTE	9.5	0.3	9.8	9.5	(0.3)

Agency Table: Legislature

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
General Fund	35,250,500		35,250,500	40,238,000	4,987,500
General Fund, One-time	(598,600)	1,318,300	719,700	1,019,200	299,500
Dedicated Credits Revenue	266,100	(66,100)	200,000	214,500	14,500
Beginning Nonlapsing	15,848,000	2,978,100	18,826,100	17,614,500	(1,211,600)
Closing Nonlapsing	(15,531,100)	(2,083,400)	(17,614,500)	(17,293,800)	320,700
Total	\$35,234,900	\$2,146,900	\$37,381,800	\$41,792,400	\$4,410,600
Line Items					
Senate	3,336,100	14,800	3,350,900	4,298,400	947,500
House of Representatives	5,564,900	(90,200)	5,474,700	7,083,200	1,608,500
Legislative Research and General Counsel	10,655,100	1,009,800	11,664,900	11,465,900	(199,000)
Legislative Fiscal Analyst	3,836,600	5,800	3,842,400	4,601,900	759,500
Legislative Auditor General	5,215,000		5,215,000	5,920,200	705,200
Legislative Services	6,327,200	206,700	6,533,900	8,122,800	1,588,900
Legislative Services Digital Wellness Commission	300,000	1,000,000	1,300,000	300,000	(1,000,000)
Total	\$35,234,900	\$2,146,900	\$37,381,800	\$41,792,400	\$4,410,600
Budgeted FTE	162.8	12.8	175.6	190.8	15.2

Agency Table: Utah National Guard

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
General Fund	7,588,600		7,588,600	8,237,700	649,100
General Fund, One-time	1,124,300		1,124,300	120,300	(1,004,000)
Federal Funds	58,977,000		58,977,000	59,645,400	668,400
Federal Funds, One-time	68,600		68,600	75,000	6,400
Dedicated Credits Revenue	2,784,300		2,784,300	2,803,700	19,400
New PS and FF Tier II Retirement Acct (GFR)	7,000		7,000		(7,000)
West Traverse Sentinel Landscape Fund (GFR)	3,500,000		3,500,000	18,650,000	15,150,000
Beginning Nonlapsing	5,816,100	450,400	6,266,500	3,133,900	(3,132,600)
Closing Nonlapsing	(3,351,800)	217,900	(3,133,900)	(361,000)	2,772,900
Total	\$76,514,100	\$668,300	\$77,182,400	\$92,305,000	\$15,122,600
Line Items					
Utah National Guard	73,776,000	668,300	74,444,300	89,547,900	15,103,600
National Guard MWR Fund	2,738,100		2,738,100	2,757,100	19,000
Total	\$76,514,100	\$668,300	\$77,182,400	\$92,305,000	\$15,122,600
Budgeted FTE	319.3	(57.8)	261.5	263.8	2.3

Agency Table: Utah National Guard
 Restricted Fund and Account Transfers

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
General Fund	9,500		9,500	9,500	
General Fund, One-time	3,500,000		3,500,000	18,650,000	15,150,000
Beginning Nonlapsing	347,500		347,500	357,000	9,500
Closing Nonlapsing	(357,000)		(357,000)	(366,500)	(9,500)
Total	\$3,500,000		\$3,500,000	\$18,650,000	\$15,150,000

Line Items					
National Guard Death Benefit Acct					
West Traverse Sentinel Landscape Fund	3,500,000		3,500,000	18,650,000	15,150,000
Total	\$3,500,000		\$3,500,000	\$18,650,000	\$15,150,000

Agency Table: Veterans and Military Affairs

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
General Fund	3,718,000		3,718,000	4,686,200	968,200
General Fund, One-time	1,507,700	(870,000)	637,700	957,200	319,500
Education Fund, One-time		1,200,000	1,200,000	500,000	(700,000)
Education Fund				200,000	200,000
Federal Funds	41,326,100		41,326,100	41,349,800	23,700
Federal Funds, One-time	1,286,700		1,286,700	5,500	(1,281,200)
Dedicated Credits Revenue	541,000	39,400	580,400	583,700	3,300
Transp. of Veterans to Memorials Supp. (GFR)	12,500		12,500		(12,500)
Beginning Nonlapsing	8,323,500	1,226,200	9,549,700	9,369,100	(180,600)
Closing Nonlapsing	(8,323,500)	(1,045,600)	(9,369,100)	(9,369,100)	
Total	\$48,392,000	\$550,000	\$48,942,000	\$48,282,400	(\$659,600)
Line Items					
Veterans and Military Affairs	7,512,000	520,000	8,032,000	4,651,100	(3,380,900)
Veterans Nursing Home Fund	40,880,000		40,880,000	40,883,800	3,800
DVMA Pass Through		30,000	30,000	2,747,500	2,717,500
Total	\$48,392,000	\$550,000	\$48,942,000	\$48,282,400	(\$659,600)
Budgeted FTE	32.8	(1.4)	31.4	32.8	1.4

Agency Table: Restricted Account Transfers - EAC

Restricted Fund and Account Transfers

Sources of Finance	2022 Appropriated	2022 Supplemental	2022 Revised	2023 Appropriated	Change from 2022 Revised
General Fund	12,000,000		12,000,000	12,000,000	
General Fund, One-time		259,600	259,600		(259,600)
Beginning Nonlapsing		1,070,800	1,070,800	101,800	(969,000)
Closing Nonlapsing				(101,800)	(101,800)
Total	\$12,000,000	\$1,330,400	\$13,330,400	\$12,000,000	(\$1,330,400)
Line Items					
Firefighters Retirement Trust & Agency Fund	12,000,000		12,000,000	12,000,000	
New PS and FF Tier II Retirement Acct		1,330,400	1,330,400		(1,330,400)
Total	\$12,000,000	\$1,330,400	\$13,330,400	\$12,000,000	(\$1,330,400)

Table A1 - Summary of FY 2023 Appropriation Bills

	S.B. 7 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Operating and Capital Budgets						
Capitol Preservation Board						
Capitol Preservation Board						
General Fund	5,649,400		44,400			5,693,800
General Fund, One-time	(1,386,800)	(85,100)	4,200			(1,467,700)
Capitol Preservation Board Total	\$4,262,600	(\$85,100)	\$48,600	\$0	\$0	\$4,226,100
Capitol Preservation Board Total	\$4,262,600	(\$85,100)	\$48,600	\$0	\$0	\$4,226,100
Legislature						
Senate						
General Fund	3,289,400	806,000	152,600	1,200	30,800	4,280,000
General Fund, One-time		(4,000)	6,400		16,000	18,400
Beginning Balance	1,926,100					1,926,100
Closing Balance	(1,926,100)					(1,926,100)
Senate Total	\$3,289,400	\$802,000	\$159,000	\$1,200	\$46,800	\$4,298,400
House of Representatives						
General Fund	5,404,000	1,331,800	180,700	1,500	37,900	6,955,900
General Fund, One-time		(9,900)	5,900		18,400	14,400
Beginning Balance	3,554,600					3,554,600
Closing Balance	(3,441,700)					(3,441,700)
House of Representatives Total	\$5,516,900	\$1,321,900	\$186,600	\$1,500	\$56,300	\$7,083,200
Legislative Research and General Counsel						
General Fund	10,424,100	333,000	677,100	6,800		11,441,000
General Fund, One-time			24,900			24,900
Beginning Balance	5,497,200					5,497,200
Closing Balance	(5,497,200)					(5,497,200)
Legislative Research and General Counsel Total	\$10,424,100	\$333,000	\$702,000	\$6,800	\$0	\$11,465,900
Legislative Fiscal Analyst						
General Fund	4,309,900		272,400	5,800		4,588,100
General Fund, One-time			13,800			13,800
Beginning Balance	1,485,800					1,485,800
Closing Balance	(1,485,800)					(1,485,800)
Legislative Fiscal Analyst Total	\$4,309,900	\$0	\$286,200	\$5,800	\$0	\$4,601,900
Legislative Auditor General						
General Fund	5,506,700		394,600	3,200		5,904,500
General Fund, One-time			15,700			15,700
Beginning Balance	1,560,100					1,560,100
Closing Balance	(1,560,100)					(1,560,100)
Legislative Auditor General Total	\$5,506,700	\$0	\$410,300	\$3,200	\$0	\$5,920,200
Legislative Services						
General Fund	6,016,400	385,000	288,200	3,900	75,000	6,768,500
General Fund, One-time		855,000	12,000		65,000	932,000
Dedicated Credits	200,000		13,700	800		214,500
Beginning Balance	3,590,700					3,590,700
Closing Balance	(3,382,900)					(3,382,900)
Legislative Services Total	\$6,424,200	\$1,240,000	\$313,900	\$4,700	\$140,000	\$8,122,800

Table A1 - Summary of FY 2023 Appropriation Bills

	S.B. 7 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Legislative Services Digital Wellness Commission						
General Fund	300,000					300,000
Legislative Services Digital Wellness Comm	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Legislature Total	\$35,771,200	\$3,696,900	\$2,058,000	\$23,200	\$243,100	\$41,792,400
Utah National Guard						
Utah National Guard						
General Fund	7,588,600	171,600	270,200	207,300		8,237,700
General Fund, One-time		100,000	20,300			120,300
General Fund Restricted	7,000	18,650,000	(7,000)			18,650,000
Federal Funds	58,977,000		743,400			59,720,400
Dedicated Credits	46,100		400	100		46,600
Beginning Balance	2,772,900					2,772,900
Closing Balance						
Utah National Guard Total	\$69,391,600	\$18,921,600	\$1,027,300	\$207,400	\$0	\$89,547,900
Utah National Guard Total	\$69,391,600	\$18,921,600	\$1,027,300	\$207,400	\$0	\$89,547,900
Veterans and Military Affairs						
Veterans and Military Affairs						
General Fund	2,798,000	175,000	97,800	67,900		3,138,700
General Fund, One-time		450,000	7,200			457,200
General Fund Restricted						
Federal Funds	682,400		21,000	900		704,300
Dedicated Credits	307,900	39,400	3,400	200		350,900
Veterans and Military Affairs Total	\$3,788,300	\$664,400	\$129,400	\$69,000	\$0	\$4,651,100
DVMA Pass Through						
General Fund	920,000	(187,500)			815,000	1,547,500
General Fund, One-time		500,000				500,000
Education Fund		200,000				200,000
Education Fund, One-time		500,000				500,000
DVMA Pass Through Total	\$920,000	\$1,012,500	\$0	\$0	\$815,000	\$2,747,500
Veterans and Military Affairs Total	\$4,708,300	\$1,676,900	\$129,400	\$69,000	\$815,000	\$7,398,600
Operating and Capital Budgets Total	\$114,133,700	\$24,210,300	\$3,263,300	\$299,600	\$1,058,100	\$142,965,000
Expendable Funds and Accounts						
Capitol Preservation Board						
State Capitol Fund						
Dedicated Credits	373,500			96,700		470,200
Beginning Balance	1,523,100					1,523,100
Closing Balance	(1,106,200)					(1,106,200)
State Capitol Fund Total	\$790,400	\$0	\$0	\$96,700	\$0	\$887,100
Capitol Preservation Board Total	\$790,400	\$0	\$0	\$96,700	\$0	\$887,100

Table A1 - Summary of FY 2023 Appropriation Bills

	S.B. 7 (Base Budget)	H.B. 2 (Main Bill)	S.B. 8 (Comp. Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Utah National Guard						
National Guard MWR Fund						
Dedicated Credits	2,736,700		20,400			2,757,100
Beginning Balance	361,000					361,000
Closing Balance	(361,000)					(361,000)
National Guard MWR Fund Total	\$2,736,700	\$0	\$20,400	\$0	\$0	\$2,757,100
Utah National Guard Total	\$2,736,700	\$0	\$20,400	\$0	\$0	\$2,757,100
Veterans and Military Affairs						
Veterans Nursing Home Fund						
Federal Funds	40,643,700		25,200	(17,900)		40,651,000
Dedicated Credits	232,900			(100)		232,800
Beginning Balance	9,369,100					9,369,100
Closing Balance	(9,369,100)					(9,369,100)
Veterans Nursing Home Fund Total	\$40,876,600	\$0	\$25,200	(\$18,000)	\$0	\$40,883,800
Veterans and Military Affairs Total	\$40,876,600	\$0	\$25,200	(\$18,000)	\$0	\$40,883,800
Expendable Funds and Accounts Total	\$44,403,700	\$0	\$45,600	\$78,700	\$0	\$44,528,000
Restricted Fund and Account Transfers						
Utah National Guard						
National Guard Death Benefit Acct						
General Fund	9,500					9,500
Beginning Balance	357,000					357,000
Closing Balance	(366,500)					(366,500)
National Guard Death Benefit Acct Total	\$0	\$0	\$0	\$0	\$0	\$0
West Traverse Sentinel Landscape Fund						
General Fund, One-time		18,650,000				18,650,000
West Traverse Sentinel Landscape Fund To	\$0	\$18,650,000	\$0	\$0	\$0	\$18,650,000
Utah National Guard Total	\$0	\$18,650,000	\$0	\$0	\$0	\$18,650,000
Restricted Account Transfers - EAC						
Firefighters Retirement Trust & Agency Fund						
General Fund	12,000,000					12,000,000
Beginning Balance	101,800					101,800
Closing Balance	(101,800)					(101,800)
Firefighters Retirement Trust & Agency Fur	\$12,000,000	\$0	\$0	\$0	\$0	\$12,000,000
Restricted Account Transfers - EAC Total	\$12,000,000	\$0	\$0	\$0	\$0	\$12,000,000
Restricted Fund and Account Transfers Total	\$12,000,000	\$18,650,000	\$0	\$0	\$0	\$30,650,000
Grand Total	\$170,537,400	\$42,860,300	\$3,308,900	\$378,300	\$1,058,100	\$218,143,000

Table A2 - Detail of S.B. 8 (State Employee Compensation Bill for FY 2023)

	Salary	Healthcare	Retirement	Target Comp	Total S.B. 8
Operating and Capital Budgets					
Capitol Preservation Board					
Capitol Preservation Board					
General Fund	20,500	9,400		14,500	44,400
General Fund, One-time			4,200		4,200
Capitol Preservation Board Total	\$20,500	\$9,400	\$4,200	\$14,500	\$48,600
Capitol Preservation Board Total	\$20,500	\$9,400	\$4,200	\$14,500	\$48,600
Legislature					
Senate					
General Fund	37,400	35,100		80,100	152,600
General Fund, One-time			6,400		6,400
Senate Total	\$37,400	\$35,100	\$6,400	\$80,100	\$159,000
House of Representatives					
General Fund	41,400	65,800		73,500	180,700
General Fund, One-time			5,900		5,900
House of Representatives Total	\$41,400	\$65,800	\$5,900	\$73,500	\$186,600
Legislative Research and General Counsel					
General Fund	208,700	49,300		419,100	677,100
General Fund, One-time			24,900		24,900
Legislative Research and General Counsel Total	\$208,700	\$49,300	\$24,900	\$419,100	\$702,000
Legislative Fiscal Analyst					
General Fund	83,900	17,800		170,700	272,400
General Fund, One-time			13,800		13,800
Legislative Fiscal Analyst Total	\$83,900	\$17,800	\$13,800	\$170,700	\$286,200
Legislative Auditor General					
General Fund	122,400	28,600		243,600	394,600
General Fund, One-time			15,700		15,700
Legislative Auditor General Total	\$122,400	\$28,600	\$15,700	\$243,600	\$410,300
Legislative Services					
General Fund	87,800	23,700		176,700	288,200
General Fund, One-time			12,000		12,000
Dedicated Credits	3,300	1,300	400	8,700	13,700
Legislative Services Total	\$91,100	\$25,000	\$12,400	\$185,400	\$313,900
Legislature Total	\$584,900	\$221,600	\$79,100	\$1,172,400	\$2,058,000
Utah National Guard					
Utah National Guard					
General Fund	72,900	22,200	(400)	175,500	270,200
General Fund, One-time			20,300		20,300
General Fund Restricted			(7,000)		(7,000)
Federal Funds	453,500	161,600	70,200	58,100	743,400
Dedicated Credits	200	100	100		400
Utah National Guard Total	\$526,600	\$183,900	\$83,200	\$233,600	\$1,027,300
Utah National Guard Total	\$526,600	\$183,900	\$83,200	\$233,600	\$1,027,300

Table A2 - Detail of S.B. 8 (State Employee Compensation Bill for FY 2023)

	Salary	Healthcare	Retirement	Target Comp	Total S.B. 8
Veterans and Military Affairs					
Veterans and Military Affairs					
General Fund	47,000	15,300		35,500	97,800
General Fund, One-time			7,200		7,200
Federal Funds	9,900	4,300	2,100	4,700	21,000
Dedicated Credits	1,300	700	200	1,200	3,400
Veterans and Military Affairs Total	\$58,200	\$20,300	\$9,500	\$41,400	\$129,400
Veterans and Military Affairs Total	\$58,200	\$20,300	\$9,500	\$41,400	\$129,400
Operating and Capital Budgets Total	\$1,190,200	\$435,200	\$176,000	\$1,461,900	\$3,263,300
Expendable Funds and Accounts					
Utah National Guard					
National Guard MWR Fund					
Dedicated Credits	16,300	2,700	1,400		20,400
National Guard MWR Fund Total	\$16,300	\$2,700	\$1,400	\$0	\$20,400
Utah National Guard Total	\$16,300	\$2,700	\$1,400	\$0	\$20,400
Veterans and Military Affairs					
Veterans Nursing Home Fund					
Federal Funds	18,300	3,500	3,400		25,200
Veterans Nursing Home Fund Total	\$18,300	\$3,500	\$3,400	\$0	\$25,200
Veterans and Military Affairs Total	\$18,300	\$3,500	\$3,400	\$0	\$25,200
Expendable Funds and Accounts Total	\$34,600	\$6,200	\$4,800	\$0	\$45,600
Grand Total	\$1,224,800	\$441,400	\$180,800	\$1,461,900	\$3,308,900

Table A3 - FY 2023 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Operating and Capital Budgets						
Air Nat'l Guard Part-Time Asst Adjutant Gen	Utah Nat'l Guard	Utah Nat'l Guard	H.B. 2	192	General	71,600
Attorney Compensation Increases	Multiple	Multiple	H.B. 8	141, 142	General	400
Balance Between Funding Sources	Vets/Mil Affairs	DVMA Pass Through	H.B. 2	194	Education	200,000
Balance Between Funding Sources	Vets/Mil Affairs	DVMA Pass Through	H.B. 2	194	General	(200,000)
<i>Subtotal, Balance Between Funding Sources</i>						<i>\$0</i>
Building Maintenance Controls Section Personnel	Utah Nat'l Guard	Utah Nat'l Guard	H.B. 2	192	General	100,000
Building Maintenance Controls Section Personnel	Utah Nat'l Guard	Utah Nat'l Guard	H.B. 2	192	General 1x	100,000
<i>Subtotal, Building Maintenance Controls Section Personnel</i>						<i>\$200,000</i>
Counseling for Military Families	Vets/Mil Affairs	DVMA Pass Through	H.B. 3	339	General	500,000
Current Year Ongoing Appropriation	Multiple	Multiple	S.B. 7	Multi	Multiple	113,899,100
Financial Assistant	Vets/Mil Affairs	Vets/Mil Affairs	H.B. 2	193	General	100,000
Fort Douglas Relocation	Utah Nat'l Guard	Utah Nat'l Guard	H.B. 2	192	Restricted 1x	17,000,000
H.B. 155, Veteran Access to State Parks	Vets/Mil Affairs	DVMA Pass Through	H.B. 155	1	General	315,000
H.B. 209, Federalism Commission Amendments	Legislature	Leg Services	H.B. 3	338	General	75,000
H.B. 215, Project Entity Oversight Committee	Legislature	House of Reps	H.B. 3	326	General	2,400
H.B. 215, Project Entity Oversight Committee	Legislature	Senate	H.B. 3	315	General	2,400
<i>Subtotal, H.B. 215, Project Entity Oversight Committee</i>						<i>\$4,800</i>
H.B. 226, Higher Educ and Corrections Council	Legislature	House of Reps	H.B. 3	327	General	1,600
H.B. 226, Higher Educ and Corrections Council	Legislature	Senate	H.B. 3	316	General	1,600
<i>Subtotal, H.B. 226, Higher Educ and Corrections Council</i>						<i>\$3,200</i>
H.B. 232, Utah Lake Authority	Legislature	House of Reps	H.B. 3	328	General	2,400
H.B. 232, Utah Lake Authority	Legislature	Senate	H.B. 3	317	General	2,400
<i>Subtotal, H.B. 232, Utah Lake Authority</i>						<i>\$4,800</i>
H.B. 335, Blockchain and Digital Innov Task Frc	Legislature	House of Reps	H.B. 3	329	General 1x	4,000
H.B. 335, Blockchain and Digital Innov Task Frc	Legislature	Senate	H.B. 3	318	General 1x	4,000
<i>Subtotal, H.B. 335, Blockchain and Digital Innov Task Frc</i>						<i>\$8,000</i>
H.B. 413, Medicaid Amendments	Legislature	House of Reps	H.B. 3	330	General	1,600
H.B. 413, Medicaid Amendments	Legislature	Senate	H.B. 3	319	General	1,600
<i>Subtotal, H.B. 413, Medicaid Amendments</i>						<i>\$3,200</i>
House Chamber Support	Legislature	House of Reps	H.B. 2	189	General	1,286,200
ISF - Attorney General	Multiple	Multiple	H.B. 8	141, 142	General	3,600
ISF - DHRM	Utah Nat'l Guard	Multiple	H.B. 8	141	General	18,900
ISF - DHRM Personnel Increase	Utah Nat'l Guard	Multiple	H.B. 8	141	General	6,600
ISF - Fleet - Fuel Network	Utah Nat'l Guard	Multiple	H.B. 8	141	General	100
ISF - Fleet - Motor Pool	Multiple	Multiple	H.B.8	141, 142	Multiple	4,900
ISF - Risk Management - Auto	Multiple	Multiple	H.B. 8	141, 142	General	300
ISF - Risk Management - Liability Insurance	Multiple	Multiple	H.B. 8	Multi	Multiple	29,300
ISF - Risk Management - Property Insurance	Multiple	Multiple	H.B. 8	Multi	Multiple	220,200
ISF - Technology Services	Multiple	Multiple	H.B. 8	Multi	Multiple	15,300
Legislative Branch Information Technology	Legislature	Leg Services	H.B. 2	191	General	285,000
Legislative Branch Information Technology	Legislature	Leg Services	H.B. 2	191	General 1x	855,000
<i>Subtotal, Legislative Branch Information Technology</i>						<i>\$1,140,000</i>
Legislative Compensation Cmn Recommendations	Legislature	House of Reps	H.B. 2	189	General	45,600
Legislative Compensation Cmn Recommendations	Legislature	House of Reps	H.B. 2	189	General 1x	(9,900)
Legislative Compensation Cmn Recommendations	Legislature	Senate	H.B. 2	188	General	22,100
Legislative Compensation Cmn Recommendations	Legislature	Senate	H.B. 2	188	General 1x	(4,000)
<i>Subtotal, Legislative Compensation Cmn Recommendations</i>						<i>\$53,800</i>
Legislative Services Specialist	Legislature	Leg Services	H.B. 2	191	General	100,000
LRGC Information Specialist	Legislature	LRGC	H.B. 2	190	General	123,000
LRGC Senior Level Attorney	Legislature	LRGC	H.B. 2	190	General	210,000
Mountain Center Construction at NAC	Vets/Mil Affairs	DVMA Pass Through	H.B. 2	194	Education 1x	500,000
Murdered/Missing Indigenous Women Study	Legislature	Leg Services	H.B. 3	337	General 1x	65,000
Nonlapsing Balances	Multiple	Multiple	S.B. 7	Multi	Beg., End. Bal.	312,400

Table A3 - FY 2023 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
North Capitol Building Operations	Capitol Pres Bd	Capitol Pres Bd	S.B. 7	14	General	1,386,800
North Capitol Building Operations	Capitol Pres Bd	Capitol Pres Bd	S.B. 7	14	General 1x	(1,386,800)
<i>Subtotal, North Capitol Building Operations</i>						<i>\$0</i>
Northern Utah Veterans Cemetery	Vets/Mil Affairs	Vets/Mil Affairs	H.B. 2	193	General 1x	450,000
Reallocations	Multiple	Multiple	S.B. 7	Multi	Multiple	0
Restricted Fund Decrease	Vets/Mil Affairs	Multiple	S.B. 7	28	Restricted	(12,500)
S.B. 150, Criminal Justice Data Mgt Task Force	Legislature	House of Reps	H.B. 3	331	General 1x	4,800
S.B. 150, Criminal Justice Data Mgt Task Force	Legislature	Senate	H.B. 3	320	General 1x	4,800
<i>Subtotal, S.B. 150, Criminal Justice Data Mgt Task Force</i>						<i>\$9,600</i>
S.B. 153, Medical Cannabis Governance Study	Legislature	House of Reps	H.B. 3	332	General 1x	4,800
S.B. 153, Medical Cannabis Governance Study	Legislature	Senate	H.B. 3	321	General 1x	2,400
<i>Subtotal, S.B. 153, Medical Cannabis Governance Study</i>						<i>\$7,200</i>
S.B. 214, Utah Broadband Center Advisory Cm	Legislature	House of Reps	H.B. 3	333	General	3,200
S.B. 214, Utah Broadband Center Advisory Cm	Legislature	Senate	H.B. 3	322	General	3,200
<i>Subtotal, S.B. 214, Utah Broadband Center Advisory Cm</i>						<i>\$6,400</i>
S.B. 244, Ethnic Studies Amendments	Legislature	House of Reps	H.B. 3	334	General	8,000
S.B. 244, Ethnic Studies Amendments	Legislature	Senate	H.B. 3	323	General	8,000
<i>Subtotal, S.B. 244, Ethnic Studies Amendments</i>						<i>\$16,000</i>
S.J.R. 1, Authorizing Pay of In-session Employees	Legislature	House of Reps	H.B. 3	335	General	18,700
S.J.R. 1, Authorizing Pay of In-session Employees	Legislature	Senate	H.B. 3	324	General	11,600
<i>Subtotal, S.J.R. 1, Authorizing Pay of In-session Employees</i>						<i>\$30,300</i>
Senate Chamber Support	Legislature	Senate	H.B. 2	188	General	783,900
Southern Utah Veteran Service Officer	Vets/Mil Affairs	Vets/Mil Affairs	H.B. 2	193	General	75,000
State Capitol Field Trips	Capitol Pres Bd	Capitol Pres Bd	H.B. 2	187	General 1x	(85,100)
Transportation of Veterans to Memorials	Vets/Mil Affairs	DVMA Pass Through	H.B. 2	194	General	12,500
Utah Sustainable Health Collaborative	Legislature	House of Reps	H.B. 3	325	General 1x	4,800
Utah Sustainable Health Collaborative	Legislature	Senate	H.B. 3	314	General 1x	4,800
<i>Subtotal, Utah Sustainable Health Collaborative</i>						<i>\$9,600</i>
Variable Fund Adjustment	Legislature	Multiple	S.B. 7	20	Ded. Credit	(65,300)
Variable Fund Adjustment	Vets/Mil Affairs	Multiple	H.B. 2	193	Ded. Credit	39,400
<i>Subtotal, Variable Fund Adjustment</i>						<i>(\$25,900)</i>
Veterans First Time Home Buyer Program	Vets/Mil Affairs	DVMA Pass Through	H.B. 2	194	General 1x	500,000
West Traverse Sentinel Landscape	Utah Nat'l Guard	Utah Nat'l Guard	H.B. 2	192	Restricted 1x	1,650,000
Expendable Funds and Accounts						
Current Year Ongoing Appropriation	Multiple	Multiple	S.B. 7	Multi	Multiple	44,148,600
ISF - DHRM	Multiple	Multiple	H.B. 8	149, 150	Multiple	2,800
ISF - DHRM Personnel Increase	Multiple	Multiple	H.B. 8	149, 150	Multiple	1,000
ISF - Fleet - Fuel Network	Vets/Mil Affairs	Multiple	H.B. 8	150	Federal	100
ISF - Fleet - Motor Pool	Vets/Mil Affairs	Multiple	H.B. 8	150	Federal	1,700
ISF - Risk Management - Liability Insurance	Capitol Pres Bd	Multiple	H.B. 8	149	Ded. Credit	(200)
ISF - Risk Management - Property Insurance	Capitol Pres Bd	Multiple	H.B. 8	149	Ded. Credit	94,500
ISF - Technology Services	Multiple	Multiple	H.B. 8	149, 150	Multiple	(21,200)
Nonlapsing Balances	Multiple	Multiple	S.B. 7	Multi	Beg., End. Bal.	255,100
Restricted Fund and Account Transfers						
Current Year Ongoing Appropriation	Multiple	Multiple	S.B. 7	25, 27	Multiple	12,000,000
Fort Douglas Relocation	Utah Nat'l Guard	W Trvrs Sent Lndscp	H.B. 2	222	General 1x	17,000,000
Nonlapsing Balances	Multiple	Multiple	S.B. 7	25, 27	Beg., End. Bal.	0
West Traverse Sentinel Landscape	Utah Nat'l Guard	W Trvrs Sent Lndscp	H.B. 2	222	General 1x	1,650,000
Grand Total						\$214,834,100

Table B1 - Summary of FY 2022 Appropriation Bills

	S.B. 7 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Operating and Capital Budgets				
Legislature				
Senate				
General Fund, One-time			14,800	14,800
Beginning Balance	49,900			49,900
Closing Balance	(49,900)			(49,900)
Senate Total	\$0	\$0	\$14,800	\$14,800
House of Representatives				
General Fund, One-time			22,700	22,700
Beginning Balance	69,900			69,900
Closing Balance	(182,800)			(182,800)
House of Representatives Total	(\$112,900)	\$0	\$22,700	(\$90,200)
Legislative Research and General Counsel				
General Fund, One-time		210,000		210,000
Beginning Balance	1,326,300			1,326,300
Closing Balance	(526,500)			(526,500)
Legislative Research and General Counsel Total	\$799,800	\$210,000	\$0	\$1,009,800
Legislative Fiscal Analyst				
General Fund, One-time			5,800	5,800
Beginning Balance	(200)			(200)
Closing Balance	200			200
Legislative Fiscal Analyst Total	\$0	\$0	\$5,800	\$5,800
Legislative Auditor General				
Beginning Balance	232,500			232,500
Closing Balance	(232,500)			(232,500)
Legislative Auditor General Total	\$0	\$0	\$0	\$0
Legislative Services				
General Fund, One-time			65,000	65,000
Dedicated Credits	(66,100)			(66,100)
Beginning Balance	1,299,700			1,299,700
Closing Balance	(1,091,900)			(1,091,900)
Legislative Services Total	\$141,700	\$0	\$65,000	\$206,700
Legislative Services Digital Wellness Commission				
General Fund, One-time			1,000,000	1,000,000
Legislative Services Digital Wellness Commission Total	\$0	\$0	\$1,000,000	\$1,000,000
Legislature Total	\$828,600	\$210,000	\$1,108,300	\$2,146,900
Utah National Guard				
Utah National Guard				
Beginning Balance	441,200			441,200
Closing Balance	227,100			227,100
Utah National Guard Total	\$668,300	\$0	\$0	\$668,300
Utah National Guard Total	\$668,300	\$0	\$0	\$668,300

Table B1 - Summary of FY 2022 Appropriation Bills

	S.B. 7 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Veterans and Military Affairs				
Veterans and Military Affairs				
General Fund, One-time		(900,000)		(900,000)
Education Fund, One-time		1,200,000		1,200,000
Dedicated Credits		39,400		39,400
Beginning Balance	180,600			180,600
Veterans and Military Affairs Total	\$180,600	\$339,400	\$0	\$520,000
DVMA Pass Through				
General Fund, One-time		30,000		30,000
DVMA Pass Through Total	\$0	\$30,000	\$0	\$30,000
Veterans and Military Affairs Total	\$180,600	\$369,400	\$0	\$550,000
Operating and Capital Budgets Total	\$1,677,500	\$579,400	\$1,108,300	\$3,365,200
Expendable Funds and Accounts				
Capitol Preservation Board				
State Capitol Fund				
Beginning Balance	186,700			186,700
Closing Balance	(113,600)			(113,600)
State Capitol Fund Total	\$73,100	\$0	\$0	\$73,100
Capitol Preservation Board Total	\$73,100	\$0	\$0	\$73,100
Utah National Guard				
National Guard MWR Fund				
Beginning Balance	9,200			9,200
Closing Balance	(9,200)			(9,200)
National Guard MWR Fund Total	\$0	\$0	\$0	\$0
Utah National Guard Total	\$0	\$0	\$0	\$0
Veterans and Military Affairs				
Veterans Nursing Home Fund				
Beginning Balance	1,045,600			1,045,600
Closing Balance	(1,045,600)			(1,045,600)
Veterans Nursing Home Fund Total	\$0	\$0	\$0	\$0
Veterans and Military Affairs Total	\$0	\$0	\$0	\$0
Expendable Funds and Accounts Total	\$73,100	\$0	\$0	\$73,100
Restricted Fund and Account Transfers				
Restricted Account Transfers - EAC				
New PS and FF Tier II Retirement Acct				
General Fund, One-time		259,600		259,600
Beginning Balance	1,070,800			1,070,800
New PS and FF Tier II Retirement Acct Total	\$1,070,800	\$259,600	\$0	\$1,330,400
Restricted Account Transfers - EAC Total	\$1,070,800	\$259,600	\$0	\$1,330,400
Restricted Fund and Account Transfers Total	\$1,070,800	\$259,600	\$0	\$1,330,400
Grand Total	\$2,821,400	\$839,000	\$1,108,300	\$4,768,700

Table B2 - FY 2022 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Operating and Capital Budgets						
Balance Between Funding Sources	Vets/Mil Affairs	Vets/Mil Affairs	S.B. 3	120	Education 1x	1,200,000
Balance Between Funding Sources	Vets/Mil Affairs	Vets/Mil Affairs	S.B. 3	120	General 1x	(1,200,000)
<i>Subtotal, Balance Between Funding Sources</i>						<i>\$0</i>
Digital Citizenship and Wellness Teacher Devel	Legislature	Leg Svcs Digital Welln	H.B. 3	79	General 1x	1,000,000
H.B. 335, Blockchain and Digital Innov Task Frc	Legislature	House of Reps	H.B. 3	72	General 1x	400
H.B. 335, Blockchain and Digital Innov Task Frc	Legislature	Senate	H.B. 3	67	General 1x	400
<i>Subtotal, H.B. 335, Blockchain and Digital Innov Task Frc</i>						<i>\$800</i>
H.B. 383, Agency Fee Assessment Amendments	Legislature	LFA	H.B. 3	77	General 1x	5,800
LRGC Senior Level Attorney	Legislature	LRGC	S.B. 3	119	General 1x	210,000
Murdered/Missing Indigenous Women Study	Legislature	Leg Services	H.B. 3	78	General 1x	65,000
Nonlapsing Balances	Multiple	Multiple	S.B. 7	Multi	Beg., End. Bal.	1,743,600
Northern Utah Veterans Cemetery	Vets/Mil Affairs	Vets/Mil Affairs	S.B. 3	120	General 1x	300,000
Reallocations	Multiple	Multiple	S.B. 7	Multi	Beg., End. Bal.	0
S.B. 150, Criminal Justice Data Mgt Task Force	Legislature	House of Reps	H.B. 3	73	General 1x	1,200
S.B. 150, Criminal Justice Data Mgt Task Force	Legislature	Senate	H.B. 3	68	General 1x	1,200
<i>Subtotal, S.B. 150, Criminal Justice Data Mgt Task Force</i>						<i>\$2,400</i>
S.B. 153, Medical Cannabis Governance Study	Legislature	House of Reps	H.B. 3	74	General 1x	1,600
S.B. 153, Medical Cannabis Governance Study	Legislature	Senate	H.B. 3	69	General 1x	800
<i>Subtotal, S.B. 153, Medical Cannabis Governance Study</i>						<i>\$2,400</i>
S.B. 214, Utah Broadband Center Advisory Cmn	Legislature	House of Reps	H.B. 3	75	General 1x	800
S.B. 214, Utah Broadband Center Advisory Cmn	Legislature	Senate	H.B. 3	70	General 1x	800
<i>Subtotal, S.B. 214, Utah Broadband Center Advisory Cmn</i>						<i>\$1,600</i>
S.J.R. 1, Authorizing Pay of In-session Employees	Legislature	House of Reps	H.B. 3	76	General 1x	18,700
S.J.R. 1, Authorizing Pay of In-session Employees	Legislature	Senate	H.B. 3	71	General 1x	11,600
<i>Subtotal, S.J.R. 1, Authorizing Pay of In-session Employees</i>						<i>\$30,300</i>
Utah Golf Foundation Veterans on Course	Vets/Mil Affairs	DVMA Pass Through	S.B. 3	121	General 1x	30,000
Variable Fund Adjustment	Legislature	Multiple	S.B. 7	7	Ded. Credit	(66,100)
Variable Fund Adjustment	Vets/Mil Affairs	Multiple	S.B. 3	9	Ded. Credit	39,400
<i>Subtotal, Variable Fund Adjustment</i>						<i>(\$26,700)</i>
Expendable Funds and Accounts						
Nonlapsing Balances	Multiple	Multiple	S.B. 7	Multi	Beg., End. Bal.	73,100
Restricted Fund and Account Transfers						
Nonlapsing Balances	Rest Ac Xfr EAC	Multiple	S.B. 7	13	Beg. Bal.	1,070,800
Public Safety and Firefighter Tier II Retire Enh	Rest Ac Xfr EAC	Multiple	S.B. 3	135	General 1x	259,600
Grand Total						\$4,768,700

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.

Education Fund (EF) - The main funding source for public and higher education. The Education Fund receives all revenues from taxes on intangible property or from income tax.

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.

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.

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.



OFFICE OF THE LEGISLATIVE FISCAL ANALYST

JONATHAN C. BALL, LEGISLATIVE FISCAL ANALYST

W310 STATE CAPITOL COMPLEX, SALT LAKE CITY, UT 84114