



Budget Summary

2023 General Session

The Utah Legislature concluded its 2023 General Session with a budget of \$29.4 billion for fiscal year 2024. The budget includes \$14.6 billion from state funds (General Fund, Income Tax Fund, Uniform School Fund) and \$170 million from the federal American Rescue Plan Act (ARPA).

Top legislative budget priorities included state fund investments in:

- Taxes -- Reduced Income Tax (\$400 million), repealed state sales tax on food conditional upon repeal of the constitutional income tax earmark (\$165 million), removed freeze on basic property tax levy (\$145 million), cut gas tax (\$33 million), offered Low Income Housing Tax Credit (\$52 million), Child Tax Credit (\$10 million), and Adoption Tax Credit (\$3 million), among other tax cuts;
- Public Education -- \$233.1 million to increase the Weighted Pupil Unit (WPU) value by 6% from \$4,038 to \$4,280 and \$196.9 million for educator salary bonuses;
- Transportation -- \$1.2 billion for commuter rail, trail projects, Cottonwood Canyons transportation, and other enhancements;
- Higher Education -- \$35 million for performance funding;
- Medicaid -- (\$127.2 million) one-time in FY 2023, \$27.3 million ongoing, and (\$300,000) one-time in FY 2024 to provide medical services to an estimated 505,000 clients in FY 2023 and 435,600 clients in FY 2024;
- State employee compensation -- \$242 million ongoing, including state employees: 5% cost-of-living adjustment, 3.75% targeted, 2.5% discretionary pay-for-performance; and higher education employees: 8.75% discretionary pay; and
- Debt reduction and avoidance -- \$915 million (\$775 million transportation debt prepayment, \$140 million state revenue bond avoidance).

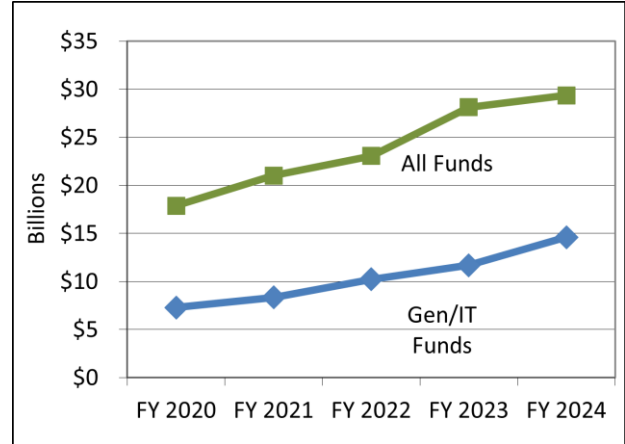


Figure 1: Budget of the State of Utah, 2020-2024

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

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



Summaries by Appropriations Subcommittee

Business, Economic Development, and Labor

- Air and Water Innovation Grant -- \$8.0 million one-time from the General Fund to help incentivize business entities to implement projects to improve air quality in the State, or the conservation or more efficient utilization of water resources in the State;
- Alcoholic Beverage Services Facility and Operations -- \$140.0 million one-time and \$3.3 million ongoing from the Liquor Control Fund for: 1. Warehouse Expansion; 2. New Ogden Store; 3. Moab Replacement Store; and 4. Roy Replacement Store;
- Governor’s Office of Economic Opportunity (GOEO) Reorganization -- \$0 net adjustments to combine various line items and streamline GOEO processes;
- Manufacturing Modernization Grant -- \$10.0 million one-time from the General Fund for grants to existing Utah businesses to establish, relocate, retain, or develop critical supply chain manufacturing in the State and decrease U.S. dependence on manufacturing overseas;
- S.B. 288, “Utility Bill Assistance Program” -- \$12,167,000 one-time from the Public Utility Regulatory Restricted Account to assist low-income households with energy bills, as follow-up action to the Subcommittee’s Accountable Budget Process;
- Utah Art and History Collection and Acquisition -- \$12.0 million one-time and \$350,000 ongoing from the General Fund and restricted funds for significant art and artifact acquisition opportunities to the State for public display in the planned State of Utah Museum and other exhibit areas; and
- Utah Inland Port Infrastructure Bank -- \$60.0 million one-time from the Long-term Capital Projects Fund for key logistics and other infrastructure in Inland Port project areas, intended to empower local communities and stimulate economic development.

Executive Appropriations Committee

- Best Defense Foundation -- \$1.0 million one-time from the General Fund to provide funding for travel, lodging, training, healing, and business creation for combat veterans;
- Legislative Auditor General Reviews -- \$650,000 ongoing from the General Fund for new auditors to audit local education agencies and \$186,000 ongoing from the General Fund for biennial election audits;
- Legislative Research and General Counsel -- \$775,000 ongoing from the General Fund for additional staff;
- National Guard Response Force Protective Equipment -- \$705,000 one-time from the General Fund to purchase 500 sets of protective equipment;
- National Guard Service Member Retention Bonuses -- \$3.4 million one-time from the General Fund to improve retention and meet assigned strength levels;
- National Guard Tuition Assistance Program Increase -- \$1,650,000 ongoing and \$1,650,000 one-time from the Income Tax Fund to provide tuition benefits and meet assigned strength levels;
- Sentinel Landscapes -- \$200,000 ongoing and \$4,150,000 one-time from the General Fund to protect the missions of Utah’s military bases;
- Utah Defense Ecosystem Development -- \$1.0 million one-time from the General Fund to support Utah’s aerospace and defense industries;



- Veterans Cemetery and Memorial Park Expansion -- \$1.5 million one-time from the General Fund to purchase six acres of land adjacent to the State Veterans Cemetery; and
- Veterans First Time Home Buyer Program -- \$500,000 ongoing from the General Fund to assist resident veterans and currently serving in uniform with home buyer grants.

Executive Offices and Criminal Justice

- Bangerter Highway Enforcement Staff -- \$3,538,100 ongoing from the General Fund for the Highway Patrol to hire 24 officers to patrol Bangerter Highway;
- Civil Litigation Program -- \$4.0 million one-time from the General Fund to assist the Attorney General in pursuing civil litigation brought by or against the State;
- Clinical Services Bureau Restructure -- \$13,264,200 ongoing from the General Fund to enhance medical services for state inmates;
- Jail Contracting -- \$12,012,500 ongoing and (\$3,165,900) one-time from the General Fund for statutory increases to Jail Contracting;
- H.B. 223, "Drug and Alcohol Enforcement Amendments" -- \$3,104,400 ongoing from the Liquor Control Fund for the Department of Public Safety to hire 18 officers to combat drug and alcohol related crimes;
- H.B. 448, "Election Changes" -- \$1.6 million ongoing from the General Fund to assist in election security;
- S.B. 117, "Lethality Assessment Protocol and Training" -- \$1,205,000 ongoing and \$100,000 one-time from the General Fund to develop and train public safety officers on a statewide lethality assessment for responding to domestic violence situations;
- Targeted Compensation Increases -- \$8.1 million ongoing and \$5.0 million one-time from the General Fund for the Attorney General's Office; \$4,484,200 ongoing from the General Fund for the Department of Corrections; \$2,908,700 ongoing from the General Fund for the Judicial Branch; and \$2,752,800 ongoing from the General Fund for the Department of Public Safety;
- Two Additional Judgeships -- \$1,209,300 ongoing and \$1,662,800 one-time from the General Fund to establish a Business and Chancery Court Division/Judge and an additional Juvenile Court Judge in the Fourth District; and
- Victim Services Funding -- \$12.0 million ongoing and \$12.5 million one-time from the General Fund to provide services to victims of domestic violence, sexual assault, child abuse, and other crimes.

Higher Education

- ASPIRE Institute Electric Vehicle Infrastructure at USU -- \$2.1 million ongoing from the Income Tax Fund to designate the ASPIRE Engineering Research Center at Utah State University as the research center for strategic planning for electrification of transportation infrastructure;
- Electric Train Research at USU -- \$6.0 million one-time from the Income Tax Fund to facilitate research and development of the nation's first zero emission battery electric transit train;



- Enrollment Growth and Program Capacity at Technical Colleges -- \$10.5 million ongoing from the Income Tax Fund for regionally critical technical programs experiencing capacity challenges related to student demand;
- Fort Douglas Real Property Transfer -- \$100.0 million one-time from the Income Tax Fund to acquire property adjacent to the University of Utah in coordination with the Utah National Guard and the U.S. Army Reserve to relocate the Stephen A. Douglas Armed Forces Reserve Center to land held by the State Armory Board at Camp Williams;
- Long COVID Clinic -- \$4.0 million one-time from American Rescue Plan Act federal funds to increase care capacity for uninsured or underinsured patients and improve access for rural communities;
- One-Time Freeze on Tuition and Fees for FY 2024 -- \$18.0 million ongoing from the Income Tax Fund to increase the usual 75/25 split for compensation increases to 87.5/12.5 for FY 2024;
- Performance Funding for Degree-Granting Institutions -- \$35.0 million one-time from the Income Tax Fund in FY 2023 and ongoing in FY 2024 for projects at the eight degree-granting institutions;
- Targeted Workforce Development for Computer Science and Healthcare Expansion -- \$9.0 million ongoing from the Income Tax Fund to expand computer science and healthcare programs;
- University of Utah West Valley Hospital -- \$25.0 million one-time from American Rescue Plan Act - Capital Project Fund federal funds for a portion of the costs for construction; and
- Washington County Bond Defeasance -- \$7.5 million one-time from the Income Tax Fund to establish a cash defeasance escrow in anticipation of retiring the bond in FY 2026.

Infrastructure and General Government

- Active Transportation Statewide Trails Network -- \$90.0 million (\$45.0 million one-time from the General Fund and \$45.0 million ongoing from the Transportation Investment Fund) to build and maintain a network of paved trail projects throughout the State;
- Commuter Rail Improvements -- \$200.0 million one-time from the General Fund for commuter rail improvements;
- Construction Inflation on Previous Projects -- \$110.0 million one-time from the General Fund for projects funded in the 2022 General Session that have experienced cost escalation and inflation;
- Cottonwood Canyons Transportation -- \$150.0 million one-time (\$100.0 million from the General Fund and \$50.0 million from the Cottonwood Canyons Transportation Investment Fund) for enhanced bus service, tolling, a mobility hub, and resort bus stops for Big and Little Cottonwood Canyons;
- Customer Experience Investments -- \$3.2 million one-time from the General Fund for collecting feedback and looking for patterns to help the Department of Government Operations prioritize long-term improvements;
- Debt Service -- \$440.0 million one-time and \$335.0 million ongoing from the General Fund for debt service payments;
- Earthquake Deductible -- \$25.0 million from the Disaster Recovery Fund for earthquake insurance;



- Liability Captive Insurance -- \$15.0 million one-time from the General Fund for liability insurance;
- State Building Infrastructure Fund -- \$125.0 million one-time from the General Fund for projects based on the Space Master Plan;
- The Point -- \$108.0 million one-time from the General Fund for various construction projects at the Point; and
- Transportation Enhancements -- \$800.0 million one-time from the General Fund for various transportation projects.

Natural Resources, Agriculture, and Environmental Quality

- Ag. Water Optimization Loans for Matching Requirements (ARDL) -- \$25.0 million one-time from the General Fund for matching loans for the grants provided by S.B. 277;
- Antelope Island Visitor Center -- \$15.0 million one-time from the General Fund for a large screen high-definition theater at the new visitor center;
- Cloud Seeding Program -- \$12.0 million one-time and \$5.0 million ongoing from the General Fund to expand the state cloud seeding program in the Division of Water Resources;
- Dam Safety Upgrades -- \$25.0 million one-time from the General Fund to expedite needed upgrades to state dams;
- H.B. 150, "Emergency Water Shortages Amendments" -- \$5.0 million one-time from the General Fund to create the Water Preference Compensation Fund for the purpose of compensating interrupted water users in the case of a temporary water shortage emergency;
- H.B. 184, "Veterinarian Education Loan Repayment Program" -- \$2.5 million one-time from the General Fund for a loan forgiveness program for veterinarian students practicing in rural and underserved areas of the State;
- H.B. 307, "Utah Water Ways" -- \$2.0 million one-time and \$1.0 million ongoing from the General Fund to create a nonprofit that focuses on water conservation outreach;
- S.B. 118, "Water Efficient Landscaping Incentives" -- \$3.0 million ongoing from the General Fund for incentives to use water efficient landscaping;
- S.B. 277, "Water Conservation and Augmentation Amendments" -- \$170.0 million one-time from the General Fund and \$30.0 million one-time from American Rescue Plan Act federal funds for irrigation efficiency grants and \$50.0 million ongoing from the Water Infrastructure Restricted Account for a grant for water reuse and conservation projects in the Colorado River drainage;
- St. George – Graveyard Wash Reuse Storage Reservoir -- \$13,066,000 one-time from the General Fund for a water reuse project in Washington County;
- State Match for Drinking Water Revolving Loan Fund -- \$12.7 million one-time from the General Fund for a federal match to secure approximately \$164.0 million for the revolving loan fund to support drinking water infrastructure projects;
- State Match for IIJA Grid Resilience Formula Grant -- \$4,395,000 one-time from the General Fund for a federal match to secure approximately \$29.0 million for projects that improve resiliency of the electric grid;
- State Match for Water Quality Revolving Loan Fund -- \$5.8 million one-time from the General Fund for a federal match to secure approximately \$85.0 million for the revolving loan fund to support wastewater infrastructure projects;



- Supplemental Funding to Complete Phase One of Utahraptor State Park -- \$14.3 million one-time from the General Fund to cover the cost of campground construction, water development, and other infrastructure needs;
- Turf Replacement Rebates -- \$5.0 million one-time from the General Fund for rebates to remove turf grass;
- Utah Lake Improvements -- \$5.0 million one-time from the General Fund for marina upgrades on Utah Lake;
- Wasatch Front Aqueduct Resilience -- \$50.0 million one-time from the General Fund for grants or loans to large water suppliers on the Wasatch Front to improve seismic response of water systems;
- Wetland and Wildlife Acquisition -- \$6.0 million one-time from the General Fund for purchasing a property near the wildlife management areas in proximity to the Great Salt Lake; and
- Wildland Fire Suppression Costs -- \$10.0 million ongoing and \$45.0 million one-time from the General Fund to the Wildland Fire Suppression Fund for future costs of fighting wildfires.

Public Education

- 6% WPU Value Increase -- \$233.1 million ongoing from the Uniform School Fund to increase the Weighted Pupil Unit (WPU) Value from \$4,038 to \$4,280;
- All Day Kindergarten -- \$25.0 million ongoing from the Uniform School Fund to increase the WPU weighting for kindergartners from 0.55 to 1.0 and increase access to optional all-day kindergarten across the State;
- At-Risk WPU Weighting Increase -- \$26.4 million ongoing from the Uniform School Fund to increase the weighting of the At-Risk WPU for English Language Learners and economically disadvantaged students;
- Educator Professional Time -- \$64.0 million one-time from the Public Education Economic Stabilization Account for paid educator collaboration and preparation time;
- Flexible Funds for LEAs in 4th-6th Class Counties -- \$30.0 million one-time from the Public Education Economic Stabilization Account for flexible distribution to schools in 4th-6th class counties;
- H.B. 61, "School Safety Requirements" -- \$75.0 million one-time from the Public Education Economic Stabilization Account for grants for school safety needs including physical hardening and school safety specialists;
- H.B. 215, "Funding for Teacher Salaries and Optional Education Opportunities" -- \$196.9 million ongoing for educator salary bonuses of \$4,200 and \$42.5 million ongoing for Utah Fits All scholarships from the Income Tax Fund;
- One-Time Investments in Schools -- \$15.0 million for Teen Centers for Students Experiencing Homelessness, \$7.2 million for Grow Your Own Teacher and Counselor Pipeline, and \$6.0 million for Pupil Transportation from the Public Education Economic Stabilization Account; and
- Small District Capital -- \$50.0 million one-time from the Public Education Economic Stabilization Account for critical small district capital infrastructure needs.



Social Services

- Caregiver Compensation -- \$2.3 million ongoing from the General Fund to support caregivers of individuals with intellectual and physical disabilities;
- Deeply Affordable Housing -- \$50.0 million one-time, of which \$20.0 million is from the General Fund and \$30.0 million is from American Rescue Plan Act federal funds;
- First Time Home Buyer Program -- \$50.0 million one-time from the General Fund to assist with down payments and upfront costs;
- H.B. 66, "Behavioral Health Crisis Commission Amendments" -- \$3.2 million ongoing and \$1.8 million one-time from the General Fund for the construction of a receiving center in Cache County and other mental health supports;
- Mandated Additional Needs and Youth Aging Out of DCFS/JJYS -- \$6.9 million ongoing from the General Fund for costs related to supporting individuals with disabilities already in state services;
- Medicaid Consensus -- (\$127.2 million) one-time in FY 2023, \$27.3 million ongoing, and (\$300,000) one-time in FY 2024 from the General Fund to provide medical services to an estimated 505,000 clients in FY 2023, which is an increase of 42,400 or 9.2%, and 435,600 clients in FY 2024; savings in FY 2023 are primarily from a temporary increase in federal funds;
- S.B. 217, "Children's Health Coverage Amendments" -- \$4.5 million ongoing from the General Fund to provide health insurance coverage via the Children's Health Insurance Program to around 2,000 newly eligible children;
- Shelter Cities Mitigation -- \$2.5 million one-time from the General Fund to fund a local and state partnership to help supplement the impacts of shelters;
- Utah Housing Preservation Fund -- \$10.0 million one-time from the General Fund for the preservation and rehabilitation of affordable housing units for low-income individuals;
- Utah Low-Income Housing Tax Credit -- Increases the limits of the tax credit by \$9.0 million ongoing from the Income Tax Fund and \$264,000 ongoing from the General Fund, for a total of \$10.0 million, aggregating the credit over 6 years for a total of \$50.9 million; and
- Waiting List -- \$3.6 million ongoing from the General Fund to provide services for individuals with disabilities waiting for services.