



## Memorandum

**To:** Executive Appropriations Committee

**From:** Senator Michael K. McKell, Senate Chair  
Representative Christine F. Watkins, House Chair  
Representative Thomas W. Peterson, House Vice Chair  
Business, Economic Development, and Labor Appropriations Subcommittee

**Date:** May 16, 2023

**Re:** **Subcommittee Accountable Process Budget Plan – 2023 Interim**

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Joint Rule 3-2-501 requires that each interim, each appropriations subcommittee shall “create an accountable process budget for approximately 20% of the budgets that fall within the appropriations subcommittee’s responsibilities” ensuring “that each of the budgets for which the appropriations subcommittee has responsibility is the subject of an accountable budget process at least once every five years.”

Subcommittees first implemented this rule during the 2019 Interim. During the 2020 Interim, the Legislature suspended the rule due to the heightened scrutiny budgets were already receiving in the pandemic. Subcommittees resumed the process during the 2021 Interim.

The Business, Economic Development, and Labor Appropriations Subcommittee is pleased to present our plan for the 2023 Interim. Below please find the subcommittee’s plan for 2023 incorporated into our five-year plan to cover all our budget areas through the accountable budget process.

Interim Year	Entity Reviewed
2019	Cultural and Community Engagement
2021	GOEO
2022	Commerce, Financial Institutions
2023	DABS, Insurance, Public Service Commission
2024	Labor Commission, Tax Commission

We have 3 interim meetings this year. Our tentative plan will go as follows:

- June 13 – High-level overview of process/study for the interim, initial information, suggestions for narrowing work for second meeting, review existing line-item performance measures, discuss each agency’s current budgeting process and framework for new requests;

- August 8 – Present work on the items determined in the first meeting, including any findings/recommendations, outline positives/negatives of recommendations; and,
- October 10 – Final recommendations, address final issues/questions from original presentation of recommendations, clarify potential ramifications if changed, subcommittee vote on budgets reviewed and recommendations (where applicable).



## Memorandum

**To:** Executive Appropriations Committee

**From:** Senator Derrin R. Owens, Senate Chair  
Representative Jefferson S. Burton, House Chair  
Representative Sandra Hollins, House Vice Chair  
Executive Offices and Criminal Justice Appropriations Subcommittee

**Date:** May 16, 2023

**Re:** **Subcommittee Accountable Process Budget Plan – 2023 Interim**

Joint Rule 3-2-501 requires that each interim, each appropriations subcommittee shall “create an accountable process budget for approximately 20% of the budgets that fall within the appropriations subcommittee’s responsibilities” ensuring “that each of the budgets for which the appropriations subcommittee has responsibility is the subject of an accountable budget process at least once every five years.”

Subcommittees first implemented this rule during the 2019 Interim. During the 2020 Interim, the Legislature suspended the rule due to the heightened scrutiny budgets were already receiving in the pandemic. Subcommittees resumed the process during the 2021 Interim.

The Executive Offices and Criminal Justice Appropriations Subcommittee is pleased to present our plan for the 2023 Interim. Below please find the subcommittee’s plan for 2023 incorporated into our five-year plan to cover all our budget areas through the accountable budget process.

Interim Year	EOCJ Subcommittee Category	Estimated # of Programs
2019	Adjudication	29
2021	Administration/Research	26
2022	Law Enforcement (Pre-Adjudication)	29
2023	Incarceration (Post-Adjudication)	15
2024	Non-Criminal Justice/Public Safety/Exec. Offices	35

We have 3 interim meetings this year. Our tentative plan will go as follows:

- June 13 – High-level overview of process/study for the interim, initial information, suggestions for narrowing work for second meeting, review existing line-item performance measures;

- August 8 – Present work on the items determined in the first meeting, including any findings/recommendations, outline positives/negatives of recommendations; and,
- October 10 – Final recommendations, address final issues/questions from original presentation of recommendations, clarify potential ramifications if changed, subcommittee vote on budgets reviewed and recommendations (where applicable).

Our subcommittee plans to review Incarceration (Post-Adjudication) programs across various state agencies relevant to this function. Specifically, this includes certain budget programs within the Department of Corrections (UDC), Division of Juvenile Justice and Youth Services (JJYS), and Commission on Criminal Juvenile Justice (CCJJ) . Budget programs under review include Adult Probation and Parole Programs, Prison Operations Utah State Correctional Facility, Jail Reimbursement, and Juvenile Justice and Youth Services programs among others. This plan has not changed from the plan submitted to EAC in May of 2019.



## Memorandum

**To:** Executive Appropriations Committee

**From:** Senator Keith Grover, Senate Chair  
Representative Melissa G. Ballard, House Chair  
Representative Rex. P Shipp, House Vice Chair  
Higher Education Appropriations Subcommittee

**Date:** May 16, 2023

**Re:** **Subcommittee Accountable Process Budget Plan – 2023 Interim**

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Joint Rule 3-2-501 requires that each interim, each appropriations subcommittee shall “create an accountable process budget for approximately 20% of the budgets that fall within the appropriations subcommittee’s responsibilities” ensuring “that each of the budgets for which the appropriations subcommittee has responsibility is the subject of an accountable budget process at least once every five years.”

Subcommittees first implemented this rule during the 2019 Interim. During the 2020 Interim, the Legislature suspended the rule due to the heightened scrutiny budgets were already receiving in the pandemic. Subcommittees resumed the process during the 2021 Interim.

The Higher Education Appropriations Subcommittee is pleased to present our plan for the 2023 Interim. During the 2023 General Session, The Legislature passed intent language in H.B.3 stating that, “The Utah System of Higher Education (USHE) [is to] work with the Office of the Legislative Fiscal Analyst (LFA) and the Division of Finance during the 2023 Interim to create a budget that reflects all sources of revenue and all expenses and expenditures for each institution of higher education.” As such the subcommittee has paused their five year plan and will use this interim to develop a budget that reflects all sources of revenue and expenditures. After that time, the subcommittee will reevaluate the current Accountable Process Budget Plan and make adjustments based on the findings of this year’s process. Below please find the subcommittee’s adjusted plan for 2023 incorporated into our five-year plan to cover all our budget areas through the accountable budget process.

<b>Interim Year</b>	<b>Entity Reviewed</b>
2019	Education and General (degree-granting institutions)
2021	Career and Technical Education (degree-granting institutions and technical colleges)
2022	Non-core Education (degree-granting institutions, technical colleges, and system)
2023	Budget reflecting all sources of revenue and expenditure
2024*	Non-traditional Education (degree-granting institutions)
2025*	Administration and Student Support (system)

*\*Could be revised based on 2023 findings*

We have three interim meetings this year. Our tentative plan will go as follows:

- June 13 – High-level overview of process/study for the interim, initial findings, suggestion for continued research;
- August 8 – Present progress on budget development, including any findings/recommendations, outline positives/negatives of recommendations; and
- October 10 – Final recommendations, present plan to create a budget that reflects all sources of revenue and expenditure.

Once the final plan for developing a revised budget is completed, the subcommittee will reevaluate their current plans and propose any needed revisions to their Accountable Process Budget.



## Memorandum

**To:** Executive Appropriations Committee

**From:** Senator Chris H. Wilson, Senate Chair  
Representative Keven J. Stratton, House Chair  
Representative Paul A. Cutler, House Vice Chair  
Infrastructure and General Government Appropriations Subcommittee

**Date:** May 16, 2023

**Re: Subcommittee Accountable Process Budget Plan – 2023 Interim**

Joint Rule 3-2-501 requires that each interim, each appropriations subcommittee shall “create an accountable process budget for approximately 20% of the budgets that fall within the appropriations subcommittee’s responsibilities” ensuring “that each of the budgets for which the appropriations subcommittee has responsibility is the subject of an accountable budget process at least once every five years.”

Subcommittees first implemented this rule during the 2019 Interim. During the 2020 Interim, the Legislature suspended the rule due to the heightened scrutiny budgets were already receiving in the pandemic. Subcommittees resumed the process during the 2021 Interim.

The Infrastructure and General Government Appropriations Subcommittee is pleased to present our plan for the 2023 Interim. Below please find the subcommittee’s plan for 2023 incorporated into our five-year plan to cover all our budget areas through the accountable budget process.

Interim Year	Entity Reviewed
2019	Department of Transportation – Highway System Construction
2021	Career Service Review Office, UETN, Debt Service
2022	Department of Transportation, non-construction
2023	Capital Budget, Department of Government Operations non-ISF programs
2024	Dept. of Transportation – TIF Capacity Program, Department of Government Operations ISF programs

In contrast to the proposal provided in previous years, the subcommittee is reviewing the Department of Government Operations’ non-Internal Service Funds programs this year and delaying the review of Internal Service Funds (ISF) until the 2024 interim. These changes are suggested in order to distribute staff’s workload more equitably, and also to provide additional time to the ISF programs to implement their consolidation.

The review process will include detailed evaluation of the organizations' statutes, programs, funding sources, nonlapsing balances, expenditures, staff, vehicles, performance measures, past building blocks, and legislative intent language.



## Memorandum

**To:** Executive Appropriations Committee

**From:** Senator Scott D. Sandall, Senate Chair  
Representative Stewart E. Barlow, House Chair  
Representative Scott H. Chew, House Vice Chair  
Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee

**Date:** May 16, 2023

**Re:** **Subcommittee Accountable Process Budget Plan – 2023 Interim**

Joint Rule 3-2-501 requires that each interim, each appropriations subcommittee shall “create an accountable process budget for approximately 20% of the budgets that fall within the appropriations subcommittee’s responsibilities” ensuring “that each of the budgets for which the appropriations subcommittee has responsibility is the subject of an accountable budget process at least once every five years.”

Subcommittees first implemented this rule during the 2019 Interim, however, during the 2020 Interim, the Legislature suspended the rule due to the heightened scrutiny budgets were already receiving in the pandemic. Subcommittees resumed the process during the 2021 Interim, with our subcommittee reviewing the [Department of Environmental Quality](#). During the 2022 Interim, the subcommittee reviewed the [Department of Agriculture and Food](#).

The Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee is pleased to present you with our plan for the 2023 interim. Below, you will find our current five-year proposal to cover all our budget areas, followed by a detailed list of each year’s workplan:

2019	2021	2022	2023	2024
<i>Dept. of Natural Resources: Part 1 (Completed)</i>	<i>Dept. of Environmental Quality (Completed)</i>	<i>Dept. of Agriculture and Food (Completed)</i>	<b>Dept. of Natural Resources: Part 2</b>	<i>School and Institutional Trust Lands Administration</i>  <i>Dept. of Natural Resources: Part 3</i>

2019	DNR Building Operations
	DNR Pass Through
	Utah Geological Survey
	Predator Control
	Species Protection
	Water Resources
	Forestry, Fire and State Lands
	Wildlife Fire Suppression Fund
	DNR Administration
	Oil, Gas and Mining
	Watershed Restoration Initiative
2021	Air Quality
	Drinking Water
	Environmental Response and Remediation
	Executive Director's Office
	Hazardous Substance Mitigation Fund
	Waste Management and Radiation Control
	Waste Tire Recycling Fund
	Water Quality
	WDSF – Drinking Water
	WDSF – Water Quality
	GFR – Environmental Quality
	Conservation to Alternative Fuel Grant Program
	Clean Fuels and Vehicle Technology Fund
	Environmental Mitigation and Response Fund
	Laboratory Services
	Division of Air Quality Oil, Gas and Mining Restricted Account
Division of Water Quality Oil, Gas and Mining Restricted Account	
2022	Administration
	Agriculture Loans Programs
	Animal Industry
	Building Operations
	Invasive Species Mitigation
	Marketing and Development
	Plant Industry
	Predatory Animal Control

	Rangeland Improvement
	Regulatory Services
2022	Resource Conservation
	Salinity Offset Fund
	Utah State Fair Corporation
	GFR – Agriculture and Wildlife Damage Prevention Account
	GFR – Rangeland Improvement Account
	GFR – Invasive Species Mitigation Account
	Medical Cannabis
	Industrial Hemp
	Analytical Laboratory
2023	Office of Energy Development
	Water Rights
	Water Resources Revolving Construction Fund
	Water Resources Conservation and Development Fund
	Wildlife Resources
	Wildlife Resources Capital
	GFR – Wildlife Resources
	GFR – Mule Deer Protection Account
	Contributed Research
Cooperative Agreements	
2024	Parks
	Recreation
	Parks Capital
	Recreation Capital
	School and Institutional Trust Lands (Administration)
	Land Stewardship and Restoration
	SITLA Capital
	GFR – Constitutional Defense Restricted Account
	Public Lands Policy Coordinating Office
	ISF – DNR Internal Service Fund

In contrast to the proposal provided in previous years, the subcommittee is reviewing the Office of Energy Development this year and delaying the newly created divisions of Outdoor Recreation and State Parks until the 2024 interim (amendments highlighted in yellow). These changes more equitably distribute workload for staff and provide more time for the new divisions to solidify operations and staff roles.

During our three interim meetings this year, the subcommittee plans to:

- June - present high-level overviews of each entity, including performance measures and make any initial recommendations, including those that would require follow up at a later interim meeting;
- August - present all findings and recommendations to the subcommittee for consideration along with more detailed analysis of each line item; and
- October - Vote on final recommendations for inclusion in the base budget.



## **Memorandum**

**To:** Executive Appropriations Committee

**From:** Senator Lincoln Fillmore, Senate Chair  
Representative Susan Pulsipher, House Chair  
Representative Norman Thurston, House Vice-Chair  
B Public Education Appropriations Subcommittee

**Date:** May 16, 2023

**Re: Subcommittee Accountable Process Budget Plan – 2023 Interim**

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JR3-2-501 as amended in HJR 18, 2019 General Session requires each appropriations subcommittee to “create an accountable process budget for approximately 20% of the budgets that fall within the subcommittee’s responsibilities” ensuring “that each of the budgets for which the appropriations subcommittee has responsibility is the subject of an accountable budget process at least once every five years.”

Subcommittees first implemented this rule during the 2019 Interim. During the 2020 Interim, the Legislature suspended the rule due to the heightened scrutiny budgets were already receiving in the pandemic. Subcommittees resumed the process during the 2021 Interim.

During the 2020 Interim, the Legislature suspended the rule due to the heightened scrutiny budgets were already receiving in the pandemic.

For the 2021 through 2023 Interims, the Legislature adopted S.B. 142, “Public Education Funding Amendments” (2021 General Session) which directed the Public Education Appropriations Subcommittee to, in lieu of the accountable budget process, oversee implementation of recommendations from the education funding study conducted by the State Board of Education. S.B. 142 outlined study items for the subcommittee to evaluate and make recommendations on in two phases, the first of which was completed during the 2021 Interim. The subcommittee began the second phase during the 2022 Interim and has the following items to complete during the 2023 Interim:

- The distribution of revenues to school districts of differing sizes (scale of local operations).
- The relationship between the Related to Basic Program and Basic Program funds.

Further, S.B. 142 directs the subcommittee to report recommendations to the Executive Appropriations Committee for further review in December 2023.

The Public Education Appropriations Subcommittee is pleased to present our plan for the 2023 Interim. We have 3 interim meetings this year. Our tentative plan will go as follows:

- June 13 – High-level overview of process/study for the interim, initial information, suggestions for narrowing work for second meeting;
- August 8 – Present work on the items determined in the first meeting, including any findings/recommendations, outline positives/negatives of recommendations; and,
- October 10 – Final recommendations, address final issues/questions from original presentation of recommendations, clarify potential ramifications if changed, subcommittee vote on budgets reviewed and recommendations (where applicable).



## **Memorandum**

**To:** Executive Appropriations Committee

**From:** Senator Jacob L. Anderegg, Senate Chair  
Representative Raymond P. Ward, House Chair  
Representative Stephanie Gricius, House Vice-Chair  
Social Services Appropriations Subcommittee

**Date:** May 16, 2023

**Re: Subcommittee Accountable Process Budget Plan – 2023 Interim**

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Joint Rule 3-2-501 requires that each interim, each appropriations subcommittee shall “create an accountable process budget for approximately 20% of the budgets that fall within the appropriations subcommittee’s responsibilities” ensuring “that each of the budgets for which the appropriations subcommittee has responsibility is the subject of an accountable budget process at least once every five years.”

Subcommittees first implemented this rule during the 2019 Interim. During the 2020 Interim, the Legislature suspended the rule due to the heightened scrutiny budgets were already receiving in the pandemic. Subcommittees resumed the process during the 2021 Interim.

The Social Services Appropriations Subcommittee is pleased to present our plan for the 2023 Interim.

The Committee’s current review plan through 2024 is attached below.

We have 3 interim meetings this year. Our tentative plan will go as follows:

- June 13 – Overview of each study area, background on the budget history and policy responsibilities of each area and options for the Committee to consider for further study during the Interim;
- August 8 – Joint presentations between committee staff and agencies on requested study items and proposed recommendations (if any) for budget and policy changes for the Committee to consider; and
- October 10 – Final recommendations and committee discussion and action on those recommendations.

2019	2021	2022	2023	2024
<b>Administration; Unemployment Insurance; Public Guardian</b>	<b>Behavioral Health; Opioid Misuse Prevention; Suicide Prevention; Homelessness; Housing</b>	<b>Long-Term Care and Community-Based Waivers; Disability; Child Welfare</b>	<b>Medicaid Eligibility, Operations, and Recovery Services; Workforce Operations; Aging Services</b>	<b>Medicaid Services; Welfare Assistance; Development Funds; Primary and Family Care</b>
DOH - Executive Director's Operations	DHS - Substance Abuse and Mental Health and Associated Funds	DOH - Intermediate Care Facilities	DOH - Medicaid and Health Financing	DOH - Medicaid Services
DWS - Administration	DOH - Vaccine Commodities	DOH - Nursing Home	DWS - Operations and Policy	DWS - General Assistance
DWS - Unemployment Insurance	DOH - Local Health Departments	DOH - Home and Community Based Services	DHS - Office of Recovery Services	DOH - Children's Health Insurance Program
DWS - Unemployment Compensation Fund	DOH - Qualified Patient Enterprise Fund	DHS - Child and Family Services	DHS - Aging and Adult Services	DWS - Nutrition Assistance
DHS - Executive Director Operations (including Human Services Client Trust Fund)	DOH - Traumatic Brain Injury Fund & Spinal Cord and Brain Injury Rehabilitation Fund	DHS - Services for People with Disabilities (including Utah State Developmental Center)		DWS - Navajo Revitalization Fund
DHS - Office of Public Guardian	DOH - Disease Control and Prevention	DWS - Utah State Office of Rehabilitation		DWS - Uintah Basin Revitalization Fund
	DWS - Housing and Community Development	DWS - Utah Community Center for the Deaf Fund		DWS - Special Service Districts
	DWS - Office of Homeless Services	DWS - Individuals with Visual Impairment Fund		DWS - Permanent Community Impact Bonus Fund
	DWS - Qualified Emergency Food Agencies Fund	DWS - Individuals with Visual Impairment Vendor Fund		DWS - Permanent Community Impact Fund
	DWS - Olene Walker Housing Loan Fund			DWS - Community Development Capital Budget
	DWS - Intermountain Weatherization Training Fund			DOH - Rural Physicians Loan Repayment Assistance
				DOH - Primary Care Workforce Financial Assistance
				DOH - Family Health and Preparedness
				DOH - Organ Donation Contribution Fund

DOH = Dept of Health, DHS = Dept of Human Services, DWS = Dept of Workforce Services



## Memorandum

**To:** Executive Appropriations Committee

**From:** Senator Jerry W. Stevenson, Senate Chair  
Representative Val L. Peterson, House Chair  
Senator Don L. Ipson, Senate Vice Chair  
Representative Robert M. Spendlove, House Vice Chair  
Executive Appropriations Committee

**Date:** May 16, 2023

**Re:** **Committee Accountable Process Budget Plan – 2023 Interim**

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Joint Rule 3-2-501 requires that each interim, each appropriations subcommittee shall “create an accountable process budget for approximately 20% of the budgets that fall within the appropriations subcommittee’s responsibilities” ensuring “that each of the budgets for which the appropriations subcommittee has responsibility is the subject of an accountable budget process at least once every five years.”

Subcommittees first implemented this rule during the 2019 Interim. During the 2020 Interim, the Legislature suspended the rule due to the heightened scrutiny budgets were already receiving in the pandemic. Subcommittees resumed the process during the 2021 Interim.

As chairs of the Executive Appropriations Committee, we are pleased to present our plan for the 2023 Interim. Below please find the committee’s plan for 2023 incorporated into our five-year plan to cover all our budget areas through the accountable budget process.

Interim Year	Entity Reviewed
2019	Legislative Services
2021	Department of Veterans and Military Affairs
2022	Capitol Preservation Board
2023	Utah National Guard
2024	Legislature

The Utah National Guard has four line items and eight programs. Its total FY 2024 budget is \$85 million, with \$9 million from ongoing state funds. The largest portion of the budget is federal funds. The agency has approximately 250 FTE and 55 vehicles. Staff will do a deep dive into the budget and ask the agency to respond to questions and provide statutorily required reports. Our committee will have this item on our agenda in September or November.