

| Division | Appropriation | Description | Funding | Expenditures | Ending Balance | Questions | Agency Response |
|--|---|--|------------|--------------|----------------|---|---|
| Chief Information Officer | HQAAA | Information Technology Innovation Fund (HCM/Payroll) | 5,000,000 | 282,909 | 4,717,091 | | This appropriation was originally approved as a three-year project via legislative intent language which includes this \$5 million and future \$5 million ongoing appropriation. The Project had a late kickoff because additional time was required to get approval of the funding plan by Executive and Legislative leaders. In addition, the RFP selection and contract took longer than expected. The project is now on-track to complete in three years. |
| | | | | | | Why has funding not been expended? | |
| | | | | | | Challenges experienced? | Challenges noted above |
| | | | | | | When will funds be expected to be expended? | Three years from now so end of FY2026 |
| | | | | | | Was funding to hire an FTE and was the FTE hired? | The project has funds to hire many FTEs between DTS, DHRM, and State Finance. There were two FTEs hired in FY2023. A Project Director has now been hired and other positions are in process. |
| | | | | | | Explain why they were not hired / or challenges experienced | Waiting for the project kick-off |
| When do you expect to have the FTE filled? | Some have been hired and others will be hired in the coming months as needed. | | | | | | |
| Chief Information Officer | HQAAA | Information Technology Innovation Fund (Innovation Fund) | 20,000,000 | 1,013,940 | 18,986,060 | | This appropriation was originally approved as a three-year citizen portal project and then a portion of the ongoing amount to keep up the portal. The Project had a late kickoff because additional time was required to get approval of the funding plan by Executive and Legislative leaders. The project is now on-track to complete in three years. |
| | | | | | | Why has funding not been expended? | |
| | | | | | | Challenges experienced? | challenges noted above |
| | | | | | | When will funds be expected to be expended? | There are the one-time project funds of \$20 million and then the ongoing maintenance funds as part of the \$5 million innovation fund. The one-time project funds are expected to be expended by FY2026. |
| | | | | | | Was funding to hire an FTE and was the FTE hired? | The project has funds to hire many FTEs. In FY2023, five staff were hired towards the later end of the fiscal year |
| | | | | | | Explain why they were not hired / or challenges experienced | Staff hiring started to ramp up towards the later half of FY2023 |
| When do you expect to have the FTE filled? | All positions for now have been filled | | | | | | |
| Executive Directors Office | FAAAA | Finance Director | 211,000 | 211,000 | - | Why has funding not been expended? | Funds were used to hire a Finance Director |
| | | | | | | Challenges experienced? | n/a |
| | | | | | | When will funds be expected to be expended? | n/a |
| | | | | | | hired? | 1 FTE, yes the FTE was hired |
| | | | | | | experienced | n/a |
| | | | | | | When do you expect to have the FTE filled? | n/a |
| Executive Directors Office | FAAAA | Internal Auditor | 160,000 | 160,000 | - | Why has funding not been expended? | Funds were used to hire a Internal Audit Director |
| | | | | | | Challenges experienced? | n/a |
| | | | | | | When will funds be expected to be expended? | n/a |
| | | | | | | hired? | 1 FTE, yes the FTE was hired |
| | | | | | | experienced | n/a |
| | | | | | | When do you expect to have the FTE filled? | n/a |
| Finance - Mandated | FKCAA | Paid Leave Modifications (SB0100) | 1,756,200 | | 1,756,200 | Why has funding not been expended? | |
| | | | | | | Challenges experienced? | |
| | | | | | | When will funds be expected to be expended? | |
| | | | | | | hired? | |
| | | | | | | experienced | |
| | | | | | | When do you expect to have the FTE filled? | |
| Finance - Mandated | FKHAA | Public Lands Litigation Program | 5,000,000 | | 5,000,000 | Why has funding not been expended? | |
| | | | | | | Challenges experienced? | |
| | | | | | | When will funds be expected to be expended? | |
| | | | | | | hired? | |

| | | | | | | | |
|--|-------|--|------------|------------|--------|---|--|
| | | | | | | When do you expect to have the FTE filled? | N/A |
| Inspector General of Medicaid Services | FIAAA | Managed Care Oversight | 50,000 | | 50,000 | Why has funding not been expended? | Not sure why this is showing up as not expended. We hired a new nurse to address these types of claims |
| | | | | | | Challenges experienced? | For this first year it is hard to have the one nurse fully focused on Managed care type claims only. |
| | | | | | | When will funds be expected to be expended? | Partial as we did not have the nurse for the whole fiscal year |
| | | | | | | hired? | Yes |
| | | | | | | Explain why they were not hired / or challenges experienced | For this first year it is hard to have the one nurse fully focused on Managed care type claims only. |
| | | | | | | When do you expect to have the FTE filled? | This has already been filled |
| Integrated Technology | HRAAA | Funding Utah's Public Land Survey System | 500,000 | 476,579 | 23,421 | Why has funding not been expended? | This funding is a pass-through to counties to replace public survey monuments. Two counties were unable to replace monuments, so funding was not distributed to the counties for these projects. |
| | | | | | | Challenges experienced? | The heavy winter caused a delay in monument replacement, though most counties were able to recover, two counties were not able to replace monuments. |
| | | | | | | When will funds be expected to be expended? | During FY2024, based on proposals from counties. |
| | | | | | | Was funding to hire an FTE and was the FTE hired? | No |
| | | | | | | Explain why they were not hired / or challenges experienced | |
| | | | | | | When do you expect to have the FTE filled? | |
| Integrated Technology | HRAAA | Web Services Enhancements | 261,000 | 261,000 | - | Why has funding not been expended? | |
| | | | | | | Challenges experienced? | |
| | | | | | | When will funds be expected to be expended? | |
| | | | | | | hired? | |
| | | | | | | experienced | |
| | | | | | | When do you expect to have the FTE filled? | |
| Human Resource Management | HAAAA | Performance Management System Staff | 684,000 | 684,000 | - | Why has funding not been expended? | |
| | | | | | | Challenges experienced? | |
| | | | | | | When will funds be expected to be expended? | |
| | | | | | | hired? | Yes, it was to hire 5 employees, all positions have been filled |
| | | | | | | experienced | |
| | | | | | | When do you expect to have the FTE filled? | |
| Risk Management | FRFAA | Liability Captive | 15,000,000 | 15,000,000 | - | Why has funding not been expended? | Funding was used by the Liability Fund (6920) to purchase an insurance policy from the Captive. The Captive will use the money to pay claims as they become due. |
| | | | | | | Challenges experienced? | None. |
| | | | | | | When will funds be expected to be expended? | Completed. |
| | | | | | | Was funding to hire an FTE and was the FTE hired? | N/A |
| | | | | | | Explain why they were not hired / or challenges experienced | N/A |
| | | | | | | When do you expect to have the FTE filled? | N/A |