

Base Budget Changes and Set-asides, 2024 General Session (Red)

Executive Appropriations Committee

December 5, 2023

<i>a</i>	<i>b</i>	<i>c</i>
1 Base Budget Changes	One-Time	Ongoing
2 Industrial Assistance Replenishment	\$ 269,300	\$ -
3 Alcoholic Beverage Cost of Doing Business	\$ -	\$ 2,383,400
4 Alcoholic Beverage Employee Market Adjustment	\$ -	\$ 1,149,300
5 National Guard Adjutant General	\$ -	\$ 151,600
6 Jail Contracting/Reimbursement	\$ -	\$ 3,510,900
7 Higher Ed Performance Funding	\$ -	\$ 845,900
8 Utah Debate Commission	\$ -	\$ (65,000)
9 Capital Improvements Statutory Increase	\$ -	\$ 41,980,900
10 Contingent Approp for State Bldg Fund	\$ (125,000,000)	\$ -
11 Lapsed Rail Grant Match	\$ 41,000,000	\$ -
12 Debt Reduction (High Risk)	\$ (775,000,000)	\$ (335,000,000)
13 Public Education Enrollment Changes	\$ 9,122,900	\$ (19,679,400)
14 Public Education WPU Enhancement	\$ -	\$ 44,474,600
15 Public Education Inflation	\$ -	\$ 165,300,000
16 Public Education Economic Stabilization	\$ (40,900,000)	\$ 40,900,000
17 Medicaid Enrollment/Inflation	\$ (102,800,000)	\$ (43,300,000)
18 Other Technical Corrections	\$ 2,006,300	\$ (867,800)
19 Total	<u>\$ (991,301,500)</u>	<u>\$ (98,215,600)</u>
20 Set-asides for Later Consideration	One-Time	Ongoing
21 Tax Cuts	\$ -	\$ 160,000,000
22 Agency and HED Compensation	\$ -	\$ 100,000,000
23 Infrastructure	\$ 775,000,000	\$ 335,000,000
24 Total	<u>\$ 775,000,000</u>	<u>\$ 595,000,000</u>