



BUDGET OF THE STATE OF UTAH

AND RELATED APPROPRIATIONS

FISCAL YEARS 2024 AND 2025

A REPORT ON THE ACTIONS OF THE
UTAH STATE LEGISLATURE

INCLUDING:
2024 GENERAL SESSION

SENATOR JERRY W. STEVENSON
REPRESENTATIVE VAL L. PETERSON
CO-CHAIRS, EXECUTIVE APPROPRIATIONS COMMITTEE

MAY 2024

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.

2024-2025

BUDGET of the STATE OF UTAH
and RELATED APPROPRIATIONS

A Report on the Actions of the
Utah State Legislature

2024 General Session

Senator Jerry W. Stevenson
Representative Val L. Peterson
Co-Chairs, Executive Appropriations Committee

Jonathan C. Ball
Legislative Fiscal Analyst

May 2024

Table of Contents

Guide to Tables A-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, Fiscal Analyst
Steven M. Allred, Deputy Fiscal Analyst
Dr. Andrea Wilko, Chief Economist

Office Support Sally Thompson, Arielle Gulley
Lead Technologist..... Brian Fay
Senior Systems Specialist..... Conn Peterson
Economics Team..... Dr. Andrea Wilko
 Economists.....Travis Eisenbacher, Noah Hansen, Jared Gibbs, Alejandra Rodriguez
Performance Team.....Dr. Kimberly Madsen, Heidi Tak, Tim Bereece

Staff by Appropriations Subcommittee

Education Team.....Ben Leishman
 Public Education..... Rachel Boe, Rachele Gunderson
 Higher Education.....Joseph Fitzgerald
Business & Justice Team..... Gary Syphus
 Business, Labor, & Economic Development.....Nate Osborne
 Executive Offices & Criminal Justice.....Andrew Talleh
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, Josh Pittman

Report Preparation

Editors Ben Leishman, Arielle Gulley
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 members 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
 Luz Escamilla
 Ann Millner
 Stephanie Pitcher
 Jen Plumb
 Kathleen Riebe
 Evan Vickers

Representatives

Val Peterson, Chair
 Robert Spendlove, Vice Chair
 Jennifer Dailey-Provost
 Sandra Hollins
 Rosemary Lesser
 Karianne Lisonbee
 Jefferson Moss
 Angela Romero
 Speaker Mike Schultz
 Casey Snider

Appropriations Subcommittee

Business, Economic Development, and Labor

Staff: Nate Osborne, Gary Syphus

Sen. Michael McKell, Senate Chair
 Rep. Christine Watkins, House Chair
 Rep. Thomas W. Peterson, House Vice-Chair
 Sen. Nate Blouin
 Sen. Curtis Bramble
 Sen. Don Ipson
 Sen. Stephanie Pitcher
 Sen. Scott Sandall
 Sen. Evan Vickers
 Rep. Nelson Abbott
 Rep. Bridger Bolinder
 Rep. Ariel Defay
 Rep. Sahara Hayes
 Rep. Jason Kyle
 Rep. Ashlee Matthews
 Rep. Jordan Teuscher

Executive Offices and Criminal Justice

Staff: Andrew Talleh, Gary Syphus

Sen. Derrin Owens, Senate Chair
 Rep. Jefferson Burton, House Chair
 Rep. Sandra Hollins, House Vice-Chair
 Sen. Curtis Bramble
 Sen. Kirk Cullimore
 Sen. Wayne Harper
 Sen. Don Ipson
 Sen. Stephanie Pitcher
 Sen. Jen Plumb
 Rep. Cheryl Acton
 Rep. Tyler Clancy
 Rep. James Dunnigan
 Rep. Matthew Gwynn
 Rep. Karianne Lisonbee
 Rep. Calvin Musselman
 Rep. Judy Rohner
 Rep. Angela Romero

Appropriations Subcommittees - Continued

Higher Education

Staff: Joseph Fitzgerald, Ben Leishman

Sen. Keith Grover, Senate Chair
 Rep. Karen M. Peterson, House Chair
 Rep. R. Neil Walter, House Vice-Chair
 Sen. David Hinkins
 Sen. Karen Kwan
 Sen. Michael McKell
 Sen. Ann Millner
 Sen. Kathleen Riebe
 Sen. Jerry Stevenson
 Sen. Evan Vickers
 Sen. Chris Wilson
 Rep. Walt Brooks
 Rep. Brett Garner
 Rep. Jon Hawkins
 Rep. Michael J Peterson
 Rep. Rex. P. Shipp
 Rep. Mark A. Strong
 Rep. Douglas Welton
 Rep. Mark Wheatley
 Rep. Stephen L. Whyte

Infrastructure and General Government

Staff: Amanda Kilian, Ivan Djambov

Sen. Chris Wilson, Senate Chair
 Rep. Keven Stratton, House Chair
 Rep. Paul Cutler, House Vice-Chair
 Sen. David Buxton
 Sen. Kirk Cullimore
 Sen. Wayne Harper
 Sen. Karen Kwan
 Sen. Daniel McCay
 Sen. Jen Plumb
 Sen. Ronald Winterton
 Rep. Gay Lynn Bennion
 Rep. Brady Brammer
 Rep. Kay Christofferson
 Rep. Joseph Elison
 Rep. Colin Jack
 Rep. Cory Maloy
 Rep. Jeffrey Stenquist
 Rep. Andrew Stoddard

Natural Resources, Agriculture, and Environmental Quality

Staff: Lacey Moore, Ivan Djambov

Sen. Scott Sandall, Senate Chair
 Rep. Stewart Barlow, House Chair
 Rep. Scott Chew, House Vice-Chair
 Sen. Nate Blouin
 Sen. David Buxton
 Sen. Lincoln Fillmore
 Sen. Daniel McCay
 Sen. Ronald Winterton
 Rep. Carl Albrecht
 Rep. Tim Jimenez
 Rep. Brian King
 Rep. Michael Kohler
 Rep. Steven Lund
 Rep. Phil Lyman
 Rep. Doug Owens
 Rep. Casey Snider
 Rep. Ryan Wilcox

Public Education

*Staff: Rachel Boe, Rachele Gunderson,
Ben Leishman*

Sen. Lincoln Fillmore, Senate Chair
 Rep. Susan Pulsipher, House Chair
 Rep. Norman Thurston, House Vice-Chair
 Sen. Keith Grover
 Sen. David Hinkins
 Sen. Ann Millner
 Sen. Derrin Owens
 Sen. Kathleen Riebe
 Sen. Jerry Stevenson
 Rep. Joel Briscoe
 Rep. Steve Eliason
 Rep. Katy Hall
 Rep. Dan Johnson
 Rep. Matt MacPherson
 Rep. Carol Moss
 Rep. Jefferson Moss
 Rep. Candice Pierucci
 Rep. Robert Spendlove

Appropriations Subcommittees - Continued

Social Services

*Staff: Josh Pittman, Russell Frandsen, Sean
Faherty*

Sen. Heidi Balderree, Senate Chair

Rep. Raymond Ward, House Chair

Rep. Stephanie Griecius, House Vice-Chair

Sen. Stuart Adams

Sen. Luz Escamilla

Sen. John Johnson

Sen. Michael Kennedy

Sen. Daniel Thatcher

Sen. Todd Weiler

Rep. Melissa Ballard

Rep. Kera Birkeland

Rep. James Cobb

Rep. Jennifer Dailey-Provost

Rep. Ken Ivory

Rep. Marsha Judkins

Rep. Trevor Lee

Rep. Rosemary Lesser

Rep. Anthony Loubet

Rep. Neil Water

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

	Performance Measure Name	Target	Bill	Item #
Measures	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	6,391,200	(108,958,900)
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	5,423,400	182,700
Legislative Printing	870,900		870,900		0,000
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 lawmakers described budgeting in the 2024 General Session as going from “boom to balance.” Following two years of unobligated revenue in the \$3 billion to \$5 billion range, this year appropriators had a respectable \$978 million. They employed budget cuts and reallocations to continue historic investments in education and infrastructure while at the same time reducing income taxes for a third year in a row.

By the end of the 2024 General Session, Utah legislators had revised FY 2024 spending from all sources to \$28.7 billion and authorized \$29.4 billion in spending from all sources for FY 2025. These total spending amounts reflect General and Income Tax Fund appropriations of \$13.7 billion for FY 2024 and \$12.9 billion for FY 2025. Legislators cut taxes by nearly \$170 million ongoing beginning in FY 2025.

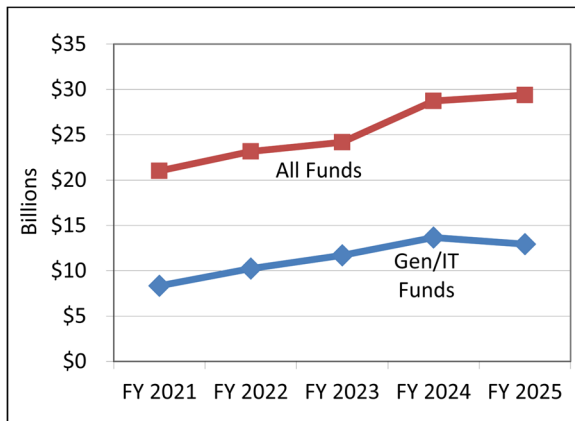


Figure 1 – State of Utah Budget History

REVENUES

The State’s two discretionary sources of finance are the sales tax supported General Fund and the aptly named Income Tax 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.

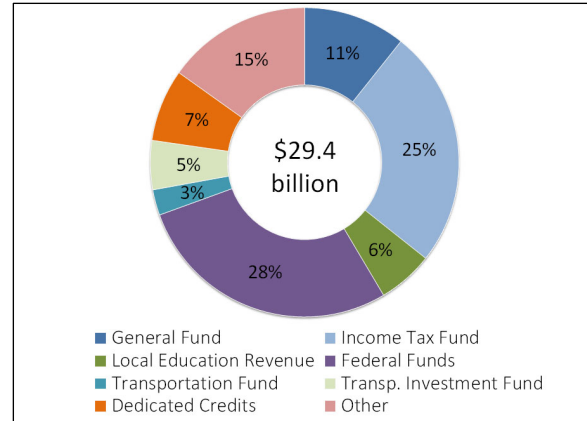


Figure 2 – Operating and Capital Budget Plus Expendable Accounts and Funds from All Sources by Source of Finance, FY 2025

REVENUE FORECASTING

Utah employs a consensus revenue estimating process for the General and Income Tax 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 14, 2024, EAC adopted consensus ongoing FY 2025 General and Income Tax Fund revenue estimates of \$11.6 billion. That is 1.2 percent more than the Revised FY 2024 estimate of \$11.5 billion and includes bills impacting revenue passed in the 2024 General Session. See Table 7 for more detail on revenue estimates, Table 8 for changes due to legislation passed in the 2024 General Session, and Table 9 for appropriated transfers into the General and Income Tax Funds. In total, legislators had at their disposal \$13.7 billion in FY 2024 and \$12.9 billion in FY 2025 (see Table 11).

BILLS IMPACTING REVENUE

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

S.B. 69 “Income Tax Amendments” Reduces state income tax rates from 4.65% to 4.55% for both individuals and corporations. (\$201.4 million)

S.B. 156 “Tax Modifications” Creates a new tax rate for certain types of radioactive waste and includes revenue from such waste in the calculation of a taxpayer’s High Cost Infrastructure Development Tax Credit. (foregone revenue of \$46.5 thousand per \$1 million in gross receipts)

S.B. 272 “Capital City Revitalization Zone” Authorizes cities of the first class in counties of the first class to impose an additional 0.5% local sales tax and to use revenue raised for the creation or improvement of infrastructure within a designated revitalization zone. (\$83 million local revenue increase if imposed)

H.B. 52 “Industrial Hemp Amendments” Exempts the sale of cannabinoid products from sales and use tax, enacts the Cannabinoid Product Licensing and Tax Act, and requires 47% of the revenue from the Cannabinoid Product Tax to be deposited into the General Fund. (\$176 thousand)

H.B. 78 “Motion Picture Incentives Amendments” Authorizes the issuance of an additional amount of tax credit incentives each fiscal year for rural film productions. (\$12 million)

H.B. 89 “Tax Refund Amendments” Limits the total amount of interest that may be paid each year to taxpayers with a tax overpayment. (\$165 thousand increase)

H.B. 124 “Energy Infrastructure Amendments” Expands the High Cost Infrastructure Development Tax Credit to include certain emissions reduction projects, mineral processing projects, water purification projects, and water resource forecasting projects. (foregone revenue \$3 million to \$113 million per project)

H.B. 153 “Child Care Revisions” Raises the maximum age of a child dependent for whom an individual taxpayer may claim a child tax credit from four years old to five years old. (\$2.3 million beginning in FY 26)

H.B. 373 “Environmental Quality Amendments”

Exempts the sale of pollution control equipment from sales and use tax. (\$485 thousand per \$10 million in applicable purchases)

H.B. 548 “Alcohol Amendments” Enacts numerous changes related to the provisions for the licensing and sale of alcoholic beverages including an increase to the Liquor Profits markup. (\$771 thousand)

H.B. 562 “Utah Fairpark Area Investment and Restoration District” Creates the Utah Fairpark Area Investment and Restoration District and authorizes the district to levy several additional local taxes within the boundaries of the district; exempts materials used in the construction of a stadium within the district from sales tax (aggregate foregone revenue of \$52.4 million during construction); requires lease payments from a major league sports team to be paid to the state. (\$1.8 million increase ongoing if leased)

APPROPRIATIONS

In total, the Legislature approved \$36.3 billion in appropriations from all sources for all purposes in FY 2025. As shown in Table 1, that total includes transactions not typically considered “the budget” – things like higher education accounts, 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 \$29.4 billion in FY 2025 (see Table 2 and Figure 3).

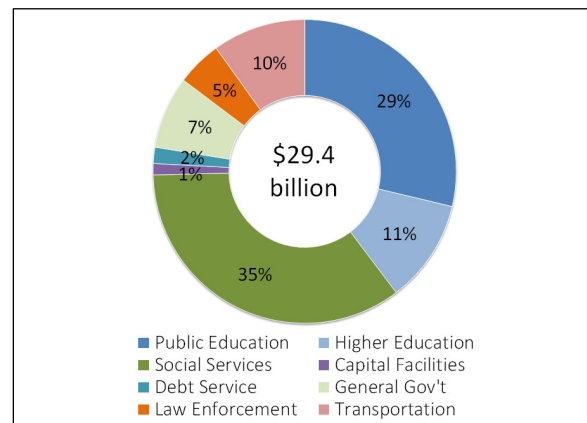


Figure 3 – Operating and Capital Budget Plus Expendable Accounts and Funds from All Sources by Use, FY 2025.

AUTHORIZED EXPENDITURES

Utah’s \$29.4 billion FY 2025 budget is 2.2 percent more than revised FY 2024 estimates of \$28.7 billion, and 0.1 percent less than the \$29.4 billion FY 2024 original budget.

Utah’s current year estimated FY 2024 budget from all sources decreased during the 2024 General Session from \$29.4 billion to \$28.7 billion (-2.3 percent). Most of this change stems from three factors: Medicaid disenrollment at the close of the COVID medical emergency, elimination of a contingent appropriation for buildings, and shifting transportation spending from FY 2024 to FY 2025.

In total, legislators appropriated \$12.9 billion from the General, Income Tax, and Uniform School Funds in FY 2025, a decrease of 5.3 percent from the revised FY 2024 budget of \$13.7 billion and 11.3 percent less than the \$14.6 billion original FY 2024 budget. These decreases are largely due to the elimination of one-time FY 2024 appropriations.

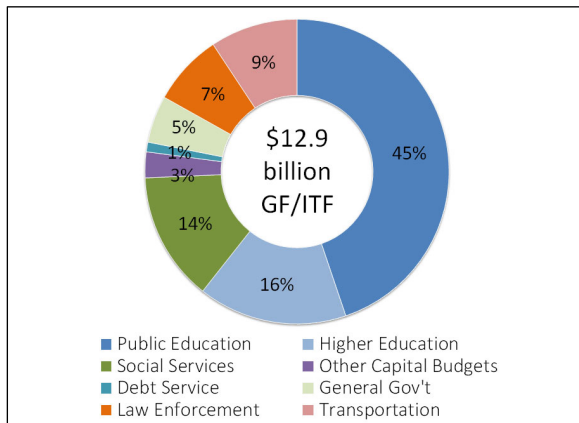


Figure 4 – General, Income Tax, and Uniform School Funds by Use, FY 2025

Figure 4 shows General, Income Tax, 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 allocated \$2.7 billion of new money as shown in Figure 5. For the fourth year in a row, Transportation topped the list of allocations.

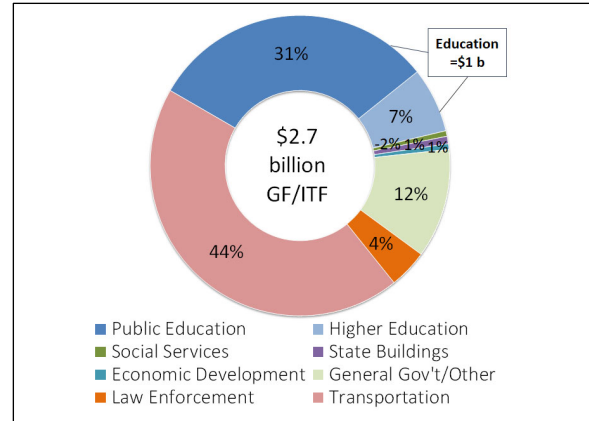


Figure 5 – Allocation of New Discretionary Funds, 2024 General Session

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 Income Tax 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 2024 and FY 2025 are as follows:

(Dollars in Millions)	FY 2024	FY 2025
Appropriations Limit	\$5,587	\$5,556
Non-exempt Approps.	\$5,505	\$5,261
Under/(Over) Limit	\$82	\$295

(Source: Governor’s Office of Planning and Budget, April 17, 2024)

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

The General Fund Budget Reserve Account began FY 2023 with a balance of \$330.3 million. The Income Tax Fund Budget Reserve Account began FY 2023 with a balance of \$856.3 million. The Legislature did not appropriate additional funds into either account. Both the General Fund and the Income Tax Fund ended FY 2023 with small revenue deficits that were addressed using spending-side contingencies, thus no transfers were made into or out of rainy day fund in FY 2023. Both accounts began FY 2024 with the same respective balances as FY 2023.

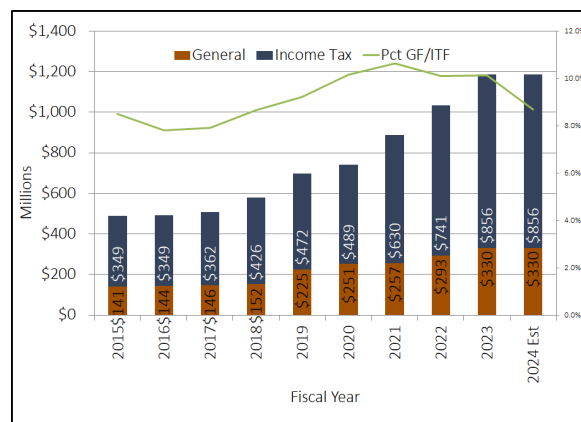


Figure 6 – Rainy Day Fund Status

Individually, projected rainy-day balances will equal about 6.2 percent of FY 2024 General Fund appropriations and 10.2 percent of FY 2024 Income Tax and Uniform School Fund appropriations. Taken together, total projected FY 2024 balances of \$1.2 billion represent about 8.7 percent of combined FY 2024 General, Income Tax, and Uniform School Fund appropriations.

The Medicaid Growth Stabilization Account has a balance of \$113.9 million and did not receive transfers at the end of FY 2023. \$10 Million was appropriated from The Disaster Recovery Account to fund flood mitigation, reducing the account balance to \$79.5 million at the close of FY 2023. Additionally, the Legislature appropriated \$2 million to the Industrial Assistance Account

TEMPORAL BALANCE

Temporal balance is a short-term measure of structural balance. It compares budget year resources with budget year commitments to determine whether recurring revenue equals or exceeds recurring appropriations. Coming into the 2024 General Session, before accounting for growth in either costs or revenues, Utah had a temporal surplus of \$26.6 million – meaning ongoing resources exceeded ongoing commitments by that amount. At the end of the 2024 General Session, Utah’s budget had a \$7.5 million temporal surplus.

DEBT

The State will pay down principal of \$336.9 million in outstanding General Obligation Bonds in FY 2024, and \$366.8 million in FY 2025. The timing and terms of future bond issuances will affect total debt outstanding and debt service payments.

During the 2024 General Session, the Legislature appropriated \$100.0 million one-time as Higher Education General Obligation bonds in **H.B. 3, Item 169**. The bill specifies that the appropriations are to be used by the State Agency Capital Development Fund in FY 2025 after certain conditions have been met. Additionally, the legislature distributed the

\$335.0 million ongoing and \$440.0 million one-time set aside last year to various projects and programs.

The Legislature also passed **S.B. 241, “State Funding Amendments,”** which allows the University of Utah to increase their bonding authority for the West Valley Health and Community Center from \$400.0 million to \$800.0 million.

Debt Service for the revenue bonds will be determined by the timing and terms of the bond issuances.

SESSION REVIEW - 2024 GENERAL SESSION

Budget Highlights

The following highlights provide some detail of major funding and policy initiatives enacted by the Legislature during the 2024 General Session. For a more complete listing of legislative actions, please see the chapter for each appropriations subcommittee following this summary. If we do not indicate otherwise, the Legislature made appropriations ongoing and from the General Fund, Income Tax Fund, or Uniform School Fund.

Public Education

- \$211.7 million ongoing for a five percent increase in the value of the Weighted Pupil Unit (WPU) from \$4,280 to \$4,494;
- \$521.0 million one-time appropriated from the Public Education Stabilization Account, including \$150.0 million for Excellence in Education and Leadership, \$101.2 million for K-12 School Property Insurance, \$100.0 million for School Safety, \$74.0 million for Educator Professional Time, \$35.5 million for School Fees Amendments; \$15.0 million for Small/Rural District Capital Needs (with another \$15.0 from the Uniform School Fund), \$8.4 million for Teacher Supplies, and \$8.4 million for Stipends for Future Educators;
- \$57.0 million for at-risk students and digital teaching tools; and
- \$40.0 million for Utah Fits All scholarships.

Infrastructure, Capital, and Debt

- \$330.0 million ongoing and \$775.0 million one-time for transportation infrastructure;
- \$100.0 million one-time for statewide master plan (contingent on sufficient revenue collections);
- \$0.7 million ongoing and \$75.0 million one-time for the Huntsman Cancer Institute’s Vineyard Cancer Research and Academic Building;
- \$0.6 million ongoing and \$64.9 million one-time for the Ogden-Weber Technical College’s Pathway Building;
- \$0.5 million ongoing and \$19.4 million one-time for Snow College’s Social Science Classroom and Laboratory Building;
- \$10.0 million one-time for the Salt Lake City Veterans’ Home Construction;
- \$50.0 million one-time for the Point of the Mountain transit stop;
- \$34.8 million one-time to address the property premium shortfall for the Division of Risk Management; and
- \$32.0 million ongoing and \$20.0 million one-time to maintain Capital Improvement funding at 1.5 percent of current replacement value.

Higher Education

- \$160.0 million one-time for three new buildings shown above in the Infrastructure, Capital, and Debt section;
- \$20.0 million for university performance funding;
- \$6.7 million ongoing for technical colleges growth and \$5.0 million one-time for technical college equipment;
- \$2.7 million one-time as a bridge from institutions of higher education eliminating application fees; and
- (\$20.7) million ongoing, backfilled one-time, for a 1.5 percent reduction at universities, and a 0.5 percent reduction at technical and community colleges and the Board of Higher Education.

Social Services

- (\$123.8 million) ongoing and (\$5.8 million) one-time (all funds) in FY 2025 - of which (\$57.1 million) ongoing and (\$9.0 million) one-time are from the General Fund, and (\$78.0 million) one-time (all funds) in FY 2024 - of which (\$79.8 million) is from the General Fund for annual changes to Medicaid caseload, inflation, and federal program mandates;
- \$17.0 million one-time for \$300 million in subsidized loans under the Utah Homes Investment Program;
- \$3.0 million one-time for the Shared Equity Revolving Loan Program;
- \$3.0 million one-time for the Law Enforcement First Time Homebuyers Program;
- \$10.0 million ongoing and \$11.8 million one-time for statewide homeless system support;
- \$1.2 million one-time in FY 2024 and \$23.8 million one-time in FY 2025 for low-barrier shelters;
- \$2.5 million for Homeless Shelter Cities Mitigation;
- \$10.4 million to provide services for youth with disabilities transitioning from programs for younger individuals; and
- \$5.0 million to provide services for individuals with disabilities on the waiting list for services.

Criminal Justice

- \$13.0 million ongoing for Corrections targeted compensation and \$2.0 million ongoing to support continuous Corrections officer overtime, in addition to other statewide compensation increases;
- \$3.1 million ongoing for Jail Contracting and \$0.4 million ongoing and \$1.0 million one-time to enhance daily rates for Jail Contracting and Jail Reimbursement and reform the Jail Reimbursement program;
- \$1.3 million ongoing and \$1.6 million one-time for district court and juvenile court judgeships and related staff; and
- \$0.5 million ongoing and \$0.3 million one-time for officers on the new West Davis Corridor.

General Government and Economic Development

- \$20.0 million one-time for a loan to replace the San Juan Hospital Building;
- \$12.0 million per year for two years for rural film incentives;
- \$10.0 million one-time from the Sovereign Lands Management Account for water leasing and other strategies to restore the Great Salt Lake;
- \$8.5 million one-time, plus \$5.0 million one-time from the Wildlife Resources Restricted Account; and \$5.0 million one-time from the State Park Fees Restricted Account to purchase land for Wildlife Resources in Morgan County;
- \$9.0 million one-time for Kane County Water District and Washington County Water Conservancy District to construct a reservoir;
- \$5.0 million one-time from the American Rescue Plan Act to replace a water transmission line in Ogden Canyon;
- \$5.3 million one-time for the Rural Communities Opportunities Grant;
- \$3.4 million one-time to provide bonuses to personnel who choose to join or stay with the National Guard; and
- \$3.0 million one-time to purchase open space to protect the mission of Camp Williams.

Employee Compensation

Legislators provided funding for increased employee compensation as follows:

- \$119.3 million from all sources (including \$76.1 million GF/ITF) for a three percent compensation increase in state agencies and higher education;
- \$19.1 million from the General and Income Tax Funds for performance-based salary increases for state employees;
- \$14.1 million from all sources (including \$13.4 million GF/ITF) for a 7.2 percent health insurance increase and 0.9 percent dental insurance increase in state agencies;
- \$1.5 million from the Income Tax Fund for Utah Schools for the Deaf and the Blind steps and lanes increase;

- \$5.7 million one-time for 401k matching; and
- \$2.5 million for public safety/firefighter retirement enhancements.

The Legislature provided an additional 0.7 percent, or \$3.2 million, as a salary increase for state agency employees on the Tier II retirement system. Employees who elected a Tier II hybrid retirement plan (pension and 401k combined) receive up to 10% of their gross pay towards their pension liability, which is paid by the employer. If the amount required to fund the pension exceeds 10 percent, an employee is required to cover the additional cost. In FY 2025, for the first time, the contribution rate will exceed 10 percent (10.7 percent). This 0.7 percent salary increase will cover the additional amount required from the employee, and will result in minimal impact on net salary from pension contributions. The pay increase is intended to facilitate a soft landing for state agency employees. Additional increases in the future would be covered by the employee.

Line-Item Vetoes

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

- Item 33, lines 400-405 and Item 221, lines 1934-1940, as **Senate Bill 275, "Medical Preauthorization Amendments,"** did not pass.
- Item 185, lines 1615-1621, as **House Bill 152, "Residential Construction Amendments,"** was vetoed.
- Item 201, lines 1720-1726, as **Senate Bill 251, "Life Coaching Requirements,"** did not pass.
- Item 272, lines 2466-2472, as **Senate Bill 267, "Respite Care Amendments,"** carried its own appropriation.
- Item 336, lines 2982-2988, and Item 342, lines 3021-3027, as **House Joint Resolution 30, "Joint Rules Resolution - Interim Subcommittee Amendments,"** did not pass.

In **House Bill 2, "New Fiscal year Supplemental Appropriations Act"**, the Governor vetoed:

- Item 3, lines 90-03, as the underlying line item does not contain appropriations from the General Fund and therefore cannot be reduced. This appropriation was intended to be a transfer from non-lapsing program balances. The transfer can be completed next General Session.
- Item 49, lines 865-870, as **"Senate Bill 176, Child Care Services Amendments,"** did not pass.

Table 1 - All Appropriations, FY 2024 - FY 2025
 (All Sources of Finance, in Thousands of Dollars)

Sources of Finance	FY 2024 Appropriated	FY 2024 Supp'l	FY 2024 Revised	Percent Change	FY 2025 Appropriated	Percent Change
General Fund	4,010,875		4,010,875		4,101,448	2.3%
General Fund, One-time	1,424,457	(140,961)	1,283,496	-9.9%	414,879	-67.7%
Income Tax Fund	2,209,027		2,209,027		2,369,139	7.2%
Income Tax Fund, One-time	2,158,142	(794,111)	1,364,031	-36.8%	949,382	-30.4%
Uniform School Fund	4,893,121		4,893,121		5,093,771	4.1%
Uniform School Fund, One-time	(96,155)	9,123	(87,032)	-9.5%	17,400	-120.0%
Transportation Fund	812,793		812,793		865,614	6.5%
Transportation Fund, One-time	36,880	13,316	50,197	36.1%	85,486	70.3%
General Fund Restricted	953,330	162,727	1,116,056	17.1%	763,454	-31.6%
Education Special Revenue	967,959	(80,472)	887,487	-8.3%	1,127,687	27.1%
Local Education Revenue	1,660,647		1,660,647		1,704,008	2.6%
Transportation Special Revenue	63,956	869	64,825	1.4%	70,513	8.8%
Federal Funds	8,142,813	150,689	8,293,502	1.9%	8,298,247	0.1%
Federal Funds - ARPA	170,000	70,063	240,063	41.2%		-100.0%
Federal Funds - CARES Act	26,333	20,800	47,133	79.0%	9,180	-80.5%
Dedicated Credits	3,047,625	160,436	3,208,061	5.3%	3,316,778	3.4%
Federal Mineral Lease	62,080	26	62,106	0.0%	62,220	0.2%
Special Revenue	294,052	1,646	295,698	0.6%	288,477	-2.4%
Private Purpose Trust Funds	5,167	34	5,201	0.7%	5,424	4.3%
Other Trust and Agency Funds	496,337	(2)	496,335	0.0%	436,431	-12.1%
Capital Project Funds	421,713	11,057	432,770	2.6%	164,753	-61.9%
Transportation Investment Fund	1,569,520	(87,888)	1,481,632	-5.6%	1,808,401	22.1%
Internal Service Funds	113	3,495	3,608	3092.9%	1,500	-58.4%
Enterprise Funds	232,849	(4,267)	228,582	-1.8%	234,470	2.6%
Transfers	834,532	57,157	891,690	6.8%	1,134,088	27.2%
Other Financing Sources	758,846	291,754	1,050,601	38.4%	1,021,737	-2.7%
Pass-through	5,744		5,744		2,554	-55.5%
Beginning Balance	5,902,448	3,977,023	9,879,471	67.4%	9,417,248	-4.7%
Closing Balance	(4,724,915)	(4,969,251)	(9,694,165)	105.2%	(7,503,456)	-22.6%
Lapsing Balance	(1,695)	(28,305)	(30,000)	1670.1%		-100.0%
Total	\$36,338,596	(\$1,175,041)	\$35,163,555	-3.2%	\$36,260,831	3.1%
Appropriation Categories						
Operating & Capital Budgets* (Table 2)	29,410,428	(673,240)	28,737,188	-2.3%	29,371,809	2.2%
Enterprise/Loan Funds (Table 12)	756,758	123,258	880,016	16.3%	587,853	-33.2%
Internal Service Funds (Table 13)	499,907	18,553	518,459	3.7%	557,839	7.6%
Transfers to Rest. Funds/Accts. (Table 14)	1,516,879	(133,778)	1,383,101	-8.8%	1,398,744	1.1%
Transfers to Unrestricted Funds (Table 16)	139,917	219,717	359,633	157.0%	893	-99.8%
Fiduciary Funds (Table 17)	389,316	(76,157)	313,159	-19.6%	232,877	-25.6%
Capital Project Funds (Table 18)	3,625,392	(653,394)	2,971,998	-18.0%	4,110,817	38.3%
Total	\$36,338,596	(\$1,175,041)	\$35,163,555	-3.2%	\$36,260,831	3.1%

*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 2024 - FY 2025
(All Sources of Finance, in Thousands of Dollars)

Sources of Finance	FY 2024 Appropriated	FY 2024 Supp'l	FY 2024 Revised	Percent Change	FY 2025 Appropriated	Percent Change
General Fund	3,769,792		3,769,792		3,590,700	-4.8%
General Fund, One-time	(481,808)	18,219	(463,589)	-3.8%	(442,116)	-4.6%
Income Tax Fund	1,714,071		1,714,071		1,796,266	4.8%
Income Tax Fund, One-time	1,749,218	(761,288)	987,929	-43.5%	877,358	-11.2%
Uniform School Fund	4,433,388		4,433,388		4,634,038	4.5%
Uniform School Fund, One-time	(96,155)	9,123	(87,032)	-9.5%	17,400	-120.0%
Transportation Fund	769,620		769,620		785,444	2.1%
Transportation Fund, One-time	(6,008)	3,366	(2,642)	-56.0%	793	-130.0%
General Fund Restricted	882,287	139,012	1,021,299	15.8%	711,087	-30.4%
Education Special Revenue	807,004	6	807,010	0.0%	1,127,687	39.7%
Local Education Revenue	1,660,647		1,660,647		1,704,008	2.6%
Transportation Special Revenue	61,289	2,217	63,507	3.6%	69,194	9.0%
Federal Funds	8,058,252	129,589	8,187,841	1.6%	8,214,615	0.3%
Federal Funds - ARPA	140,000	9,063	149,063	6.5%		-100.0%
Federal Funds - CARES Act	26,333	20,800	47,133	79.0%	9,180	-80.5%
Dedicated Credits	2,073,141	62,009	2,135,150	3.0%	2,223,227	4.1%
Federal Mineral Lease	62,080	26	62,106	0.0%	62,220	0.2%
Special Revenue	294,052	1,420	295,472	0.5%	288,477	-2.4%
Private Purpose Trust Funds	5,167	34	5,201	0.7%	5,424	4.3%
Other Trust and Agency Funds	167		167		167	-0.1%
Capital Project Funds	421,713	101	421,815	0.0%	164,753	-60.9%
Transportation Investment Fund	1,524,520		1,524,520		1,508,401	-1.1%
Internal Service Funds	995		995		1,500	50.8%
Enterprise Funds	224,319	(4,806)	219,513	-2.1%	228,483	4.1%
Transfers	832,034	43,476	875,510	5.2%	1,074,790	22.8%
Other Financing Sources	20,004	(266)	19,738	-1.3%	19,604	-0.7%
Pass-through	2,546		2,546		2,554	0.3%
Beginning Balance	2,840,479	907,851	3,748,330	32.0%	3,641,455	-2.9%
Closing Balance	(2,377,157)	(1,254,754)	(3,631,911)	52.8%	(2,944,900)	-18.9%
Lapsing Balance	(1,563)	1,563		-100.0%		
Total	\$29,410,428	(\$673,240)	\$28,737,188	-2.3%	\$29,371,809	2.2%

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 2024 - FY 2025
(All Sources of Finance, in Thousands of Dollars)

Programs	FY 2024 Estimated	FY 2024 Supp'l	FY 2024 Revised	Percent Change	FY 2025 Appropriated	Percent Change
Elected Officials	176,139	1,696	177,835	1.0%	168,009	-5.5%
Adult Corrections & Bd of Pardons	487,652	2,131	489,783	0.4%	489,294	-0.1%
Courts	207,947	8,635	216,582	4.2%	223,792	3.3%
Public Safety	567,327	13,430	580,757	2.4%	531,943	-8.4%
Transportation	3,024,426	67,699	3,092,125	2.2%	2,918,055	-5.6%
Other Capital Budgets	454,514	(673)	453,841	-0.1%	353,619	-22.1%
Debt Service	1,166,198	(775,000)	391,198	-66.5%	505,200	29.1%
Admin & Tech Services	149,863	(45,517)	104,346	-30.4%	182,929	75.3%
Cultural & Community Engagement	62,177	11,280	73,456	18.1%	81,026	10.3%
Alcoholic Beverage Services	86,883	926	87,809	1.1%	91,752	4.5%
Business, Economic Dev & Labor	524,029	26,910	550,939	5.1%	459,041	-16.7%
Soc Svcs - Heath & Human Svcs	8,293,180	105,325	8,398,505	1.3%	8,506,060	1.3%
Soc Svcs - Youth Corrections	106,699	2,111	108,810	2.0%	113,425	4.2%
Soc Svcs - Workforce & Rehab Svcs	1,867,099	37,023	1,904,121	2.0%	1,644,606	-13.6%
Higher Ed - State Administration	93,479	16,441	109,920	17.6%	120,953	10.0%
Higher Ed - Colleges & Univ.	2,611,437	27,735	2,639,173	1.1%	2,716,873	2.9%
Higher Ed - Applied Tech College	163,040	5,105	168,144	3.1%	177,909	5.8%
Higher Ed - Utah Ed Network	60,257	13,094	73,351	21.7%	59,791	-18.5%
Higher Ed - Buildings	260,477	1,700	262,177	0.7%	148,280	-43.4%
Natural Resources & Energy Dev	759,746	(56,223)	703,523	-7.4%	897,766	27.6%
Ag, Env Qual, & Public Lands	354,765	(122,865)	231,899	-34.6%	321,393	38.6%
Public Ed - State Admin & Agencies	1,060,533	11,214	1,071,746	1.1%	1,451,289	35.4%
Public Ed - Min School Program	6,607,163	7,980	6,615,143	0.1%	6,949,036	5.0%
Public Ed - School Building Prog.	33,250		33,250		33,250	0.0%
Public Ed - Buildings						
Nat'l Guard & Veterans' Affairs	179,517	(33,021)	146,496	-18.4%	175,661	19.9%
Legislature	52,636	(375)	52,261	-0.7%	50,859	-2.7%
Total	\$29,410,428	(\$673,240)	\$28,737,188	-2.3%	\$29,371,809	2.2%

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 2024 - FY 2025
 (General, Income Tax, & Uniform School Funds Only, in Thousands of Dollars)

Sources	FY 2024			FY 2025		
	Ongoing	One-time	Total	Ongoing	One-time	Total
General Fund	4,010,875	1,283,496	5,294,371	4,101,448	414,879	4,516,327
Income Tax Fund	2,209,027	1,364,031	3,573,058	2,369,139	949,382	3,318,521
Uniform School Fund	4,893,121	(87,032)	4,806,089	5,093,771	17,400	5,111,171
Total	\$11,113,023	\$2,560,496	\$13,673,519	\$11,564,358	\$1,381,661	\$12,946,018
Programs						
Elected Officials	74,431	19,162	93,593	79,527	4,264	83,792
Adult Corrections & Bd of Pardons	428,767	4,032	432,799	472,610	9,990	482,600
Courts	176,495	4,968	181,462	188,252	5,083	193,335
Public Safety	172,939	14,573	187,511	191,101	7,656	198,757
Transportation	3,738	264,659	268,397	2,856	25,502	28,358
Other Capital Budgets	213,210	78,241	291,451	245,191	96,350	341,541
Debt Service	366,875	(331,566)	35,309	31,875	100,893	132,768
Admin & Tech Services	74,526	(25,008)	49,518	71,467	3,415	74,882
Cultural & Community Engagement	39,186	5,498	44,684	42,312	8,357	50,669
Business, Economic Dev & Labor	141,455	119,692	261,147	145,831	33,024	178,855
Soc Svcs - Heath & Human Svcs	1,398,398	(48,976)	1,349,422	1,410,150	11,917	1,422,067
Soc Svcs - Youth Corrections	102,440	184	102,624	109,319	355	109,673
Soc Svcs - Workforce & Rehab Svcs	118,670	94,838	213,509	131,997	43,536	175,533
Higher Ed - State Administration	113,796	(19,319)	94,477	72,930	14,524	87,454
Higher Ed - Colleges & Universities	1,430,373	151,745	1,582,118	1,484,698	18,350	1,503,048
Higher Ed - Applied Tech College	146,208	6,984	153,191	159,593	(1,620)	157,973
Higher Ed - Utah Ed Network	35,327		35,327	36,016	4,000	40,016
Higher Ed - Buildings		5,300	5,300			
Natural Resources & Energy Dev	88,693	190,992	279,685	92,357	25,406	117,763
Agriculture, Env Qual, & Public Lands	44,649	11,730	56,379	50,722	10,328	61,050
Public Ed - State Admin & Agencies	234,895	(40,727)	194,167	285,340	18,930	304,271
Public Ed - Min School Program	4,433,388	(87,037)	4,346,352	4,634,038	2,400	4,636,438
Public Ed - School Building Program	14,500		14,500	14,500		14,500
National Guard & Veterans' Affairs	16,125	13,293	29,418	17,526	9,963	27,488
Legislature	48,168	4,053	52,221	50,797	20	50,817
<i>Subtotal, Operating & Capital</i>	<i>9,917,251</i>	<i>437,309</i>	<i>10,354,560</i>	<i>10,021,004</i>	<i>452,642</i>	<i>10,473,646</i>
Enterprise / Loan Funds ¹	2,250	317,533	319,783	3,250	10,300	13,550
Internal Services Funds ²	1	10,499	10,500		21,750	21,750
Transf. to Oth. Accts & Funds ³	1,193,522	1,795,154	2,988,676	1,540,104	896,969	2,437,072
Total	\$11,113,023	\$2,560,496	\$13,673,519	\$11,564,358	\$1,381,661	\$12,946,018

1. See Table 12

2. See Table 13

3. See Tables 15, 17, & 18

Table 4 - State Fund Appropriations, FY 2024 - FY 2025
 (General, Income Tax, & Uniform School Funds Only, in Thousands of Dollars)

Sources	FY 2024 Appropriated	FY 2024 Supp'l	FY 2024 Revised	FY 2025 Appropriated	Percent Change
General Fund	4,010,875		4,010,875	4,101,448	-14.7%
General Fund, One-time	1,424,457	(140,961)	1,283,496	414,879	
Income Tax Fund	2,209,027		2,209,027	2,369,139	0.6%
Income Tax Fund, One-time	2,158,142	(794,111)	1,364,031	949,382	
Uniform School Fund	4,893,121		4,893,121	5,093,771	
Uniform School Fund, One-time	(96,155)	9,123	(87,032)	17,400	
Total	\$14,599,467	(\$925,948)	\$13,673,519	\$12,946,018	-5.3%
Programs					
Elected Officials	91,797	1,796	93,593	83,792	-10.5%
Adult Corrections & Bd of Pardons	429,699	3,100	432,799	482,600	11.5%
Courts	180,240	1,223	181,462	193,335	6.5%
Public Safety	186,630	881	187,511	198,757	6.0%
Transportation	229,605	38,792	268,397	28,358	-89.4%
Other Capital Budgets	267,124	24,327	291,451	341,541	17.2%
Debt Service	810,309	(775,000)	35,309	132,768	276.0%
Admin & Tech Services	77,876	(28,359)	49,518	74,882	51.2%
Cultural & Community Engagement	44,981	(297)	44,684	50,669	13.4%
Business, Econ Dev & Labor	282,005	(20,858)	261,147	178,855	-31.5%
Soc Svcs - Heath & Human Svcs	1,429,507	(80,085)	1,349,422	1,422,067	5.4%
Soc Svcs - Youth Corrections	102,747	(123)	102,624	109,673	6.9%
Soc Svcs - Workforce & Rehab Svcs	212,569	940	213,509	175,533	-17.8%
Higher Ed - State Administration	92,977	1,500	94,477	87,454	-7.4%
Higher Ed - Colleges & Universities	1,566,548	15,570	1,582,118	1,503,048	-5.0%
Higher Ed - Applied Tech College	153,073	118	153,191	157,973	3.1%
Higher Ed - Utah Ed Network	35,327		35,327	40,016	13.3%
Higher Ed - Buildings	5,300		5,300		-100.0%
Natural Resources & Energy Dev	206,859	72,826	279,685	117,763	-57.9%
Agriculture, Env Qual, & Public Lands	55,905	474	56,379	61,050	8.3%
Public Ed - State Admin & Agencies	194,067	100	194,167	304,271	56.7%
Public Ed - Min School Program	4,337,229	9,123	4,346,352	4,636,438	6.7%
Public Ed - School Building Program	14,500		14,500	14,500	0.0%
National Guard & Veterans' Affairs	29,274	144	29,418	27,488	-6.6%
Legislature	52,359	(138)	52,221	50,817	-2.7%
<i>Subtotal, Operating and Capital</i>	<i>11,088,506</i>	<i>(733,947)</i>	<i>10,354,560</i>	<i>10,473,646</i>	<i>1.2%</i>
Enterprise / Loan Funds ¹	368,783	(49,000)	319,783	13,550	-95.8%
Internal Service Funds ²	1	10,499	10,500	21,750	107.1%
Transfers to Other Accts & Funds ³	3,142,177	(153,501)	2,988,676	2,437,072	-18.5%
Total	\$14,599,467	(\$925,948)	\$13,673,519	\$12,946,018	-5.3%

1. See Table 12
 2. See Table 13
 3. See Tables 15, 17, & 18

Table 5 - General Fund Appropriations, FY 2024 - FY 2025
(in Thousands of Dollars)

Sources	FY 2024 Appropriated	FY 2024 Supp'l	FY 2024 Revised	FY 2025 Appropriated	Percent Change
General Fund	4,010,875		4,010,875	4,101,448	} -14.7%
General Fund, One-time	1,424,457	(140,961)	1,283,496	414,879	
Total	\$5,435,332	(\$140,961)	\$5,294,371	\$4,516,327	-14.7%
Programs					
Elected Officials	86,949	1,796	88,745	83,635	-5.8%
Adult Corrections & Bd of Pardons	429,650	3,100	432,750	482,551	11.5%
Courts	180,240	1,223	181,462	193,335	6.5%
Public Safety	186,561	881	187,441	198,681	6.0%
Transportation	229,605	38,792	268,397	28,358	-89.4%
Other Capital Budgets	136,842	25,000	161,842	198,725	22.8%
Debt Service	35,309		35,309	32,768	-7.2%
Admin & Tech Services	76,510	(27,783)	48,727	73,669	51.2%
Cultural & Community Engagement	44,981	(297)	44,684	50,669	13.4%
Business, Economic Dev & Labor	230,316	(21,261)	209,054	125,771	-39.8%
Soc Svcs - Heath & Human Svcs	731,100	(78,036)	653,064	764,330	17.0%
Soc Svcs - Youth Corrections	102,747	(123)	102,624	109,673	6.9%
Soc Svcs - Workforce & Rehab Svcs	178,004	1,019	179,023	139,355	-22.2%
Higher Ed - State Administration	3,141		3,141	2,301	-26.7%
Higher Ed - Colleges & Universities	273,466	603	274,070	401,751	46.6%
Higher Ed - Applied Tech College	6,944		6,944		-100.0%
Higher Ed - Utah Ed Network	881		881	881	0.0%
Higher Ed - Buildings	5,300		5,300		-100.0%
Natural Resources & Energy Dev	206,600	72,826	279,425	117,503	-57.9%
Agriculture, Env Qual, & Public Lands	55,649	474	56,123	60,785	8.3%
Public Ed - State Admin & Agencies	8,758		8,758	9,037	3.2%
National Guard & Veterans' Affairs	26,074	144	26,218	23,988	-8.5%
Legislature	52,359	(138)	52,221	50,817	-2.7%
<i>Subtotal, Operating and Capital</i>	<i>3,287,984</i>	<i>18,219</i>	<i>3,306,203</i>	<i>3,148,584</i>	<i>-4.8%</i>
Enterprise / Loan Funds ¹	368,783	(49,000)	319,783	13,550	-95.8%
Internal Service Funds ²	1	10,499	10,500	21,750	107.1%
Transfers to Other Accts & Funds ³	1,778,564	(120,679)	1,657,885	1,332,443	-19.6%
Total	\$5,435,332	(\$140,961)	\$5,294,371	\$4,516,327	-14.7%

1. See Table 12

2. See Table 13

3. See Tables 15, 17, & 18

Table 6 - Income Tax Fund Appropriations, FY 2024 - FY 2025
 (Income Tax & Uniform School Funds Only, in Thousands of Dollars)

Sources	FY 2024 Appropriated	FY 2024 Supp'l	FY 2024 Revised	FY 2025 Appropriated	Percent Change
Income Tax Fund	2,209,027		2,209,027	2,369,139	} 0.6%
Income Tax Fund, One-time	2,158,142	(794,111)	1,364,031	949,382	
Uniform School Fund	4,893,121		4,893,121	5,093,771	
Uniform School Fund, One-time	(96,155)	9,123	(87,032)	17,400	
Total	\$9,164,135	(\$784,988)	\$8,379,148	\$8,429,691	0.6%
Programs					
Elected Officials	4,848		4,848	157	-96.8%
Adult Corrections & Bd of Pardons	49		49	49	0.0%
Public Safety	70		70	76	8.3%
Other Capital Budgets	130,282	(673)	129,609	142,816	10.2%
Debt Service	775,000	(775,000)		100,000	
Admin & Tech Services	1,367	(576)	791	1,213	53.3%
Business, Economic Dev & Labor	51,689	403	52,093	53,083	1.9%
Soc Svcs - Heath & Human Svcs	698,407	(2,049)	696,358	657,737	-5.5%
Soc Svcs - Workforce & Rehab Svcs	34,565	(79)	34,486	36,178	4.9%
Higher Ed - State Administration	89,836	1,500	91,336	85,153	-6.8%
Higher Ed - Colleges & Universities	1,293,081	14,967	1,308,048	1,101,297	-15.8%
Higher Ed - Applied Tech College	146,129	118	146,247	157,973	8.0%
Higher Ed - Utah Ed Network	34,446		34,446	39,135	13.6%
Natural Resources & Energy Dev	259		259	260	0.3%
Agriculture, Env Qual, & Public Lands	256		256	265	3.2%
Public Ed - State Admin & Agencies	185,309	100	185,409	295,233	59.2%
Public Ed - Min School Program	4,337,229	9,123	4,346,352	4,636,438	6.7%
Public Ed - School Building Program	14,500		14,500	14,500	0.0%
National Guard & Veterans' Affairs	3,200		3,200	3,500	9.4%
<i>Subtotal, Operating and Capital</i>	<i>7,800,522</i>	<i>(752,166)</i>	<i>7,048,356</i>	<i>7,325,062</i>	<i>3.9%</i>
Transfers to Other Accts & Funds ¹	1,363,613	(32,822)	1,330,791	1,104,630	
Total	\$9,164,135	(\$784,988)	\$8,379,148	\$8,429,691	0.6%

1. See Tables 15 & 18

Table 7 - Revenue Estimates, FY 2024 - FY 2025
(in Thousands of Dollars)

General/Income Tax Funds	FY 2024 Estimate	Legislative Changes*	FY 2024 Revised	FY 2025 Estimate	Legislative Changes*	FY 2025 Revised
General Fund						
Sales and Use Tax	3,328,957		3,328,957	3,380,526		3,380,526
Cable/Satellite Excise	21,868		21,868	21,499		21,499
Liquor Profits	140,459		140,459	143,756	4,474	148,230
Insurance Premiums	205,343		205,343	214,577		214,577
Beer, Cigarette, Tobacco	88,502		88,502	85,665		85,665
Oil & Gas Severance	38,791		38,791	37,092		37,092
Metal Severance	5,961		5,961	6,670		6,670
Investment Income	286,488		286,488	218,690		218,690
Other Revenue	104,351	2,289	106,640	107,097	(5,176)	101,920
Circuit Breaker	(6,692)		(6,692)	(6,801)		(6,801)
Subtotal, General Fund	\$4,214,027	\$2,289	\$4,216,316	\$4,208,771	(\$703)	\$4,208,068
Uniform School Fund						
Income Tax for Public Education	4,796,966	9,123	4,806,089		5,111,171	5,111,171
Subtotal, Uniform School Fund	\$4,796,966	\$9,123	\$4,806,089		\$5,111,171	\$5,111,171
Income Tax Fund						
Individual Income Tax	6,264,321	3,270	6,267,591	6,640,553	(190,235)	6,450,318
Corporate Franchise Tax	869,987	(6,670)	863,317	861,648	(34,000)	827,648
Mineral Production/Other	59,289		59,289	57,708		57,708
Sundry Revenue	77,251		77,251	76,877		76,877
Income Tax for Public Education	(4,796,966)	(9,123)	(4,806,089)		(5,111,171)	(5,111,171)
Subtotal, Income Tax Fund	\$2,473,882	(\$12,523)	\$2,461,359	\$7,636,785	(\$5,335,406)	\$2,301,380
Total General/Income Tax Funds	\$11,484,875	(\$1,111)	\$11,483,764	\$11,845,556	(\$224,938)	\$11,620,618
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	\$11,481,620	(\$1,111)	\$11,480,509	\$11,842,301	(\$224,938)	\$11,617,363
Transportation Fund						
Motor Fuel Tax	450,819		450,819	473,819		473,819
Special Fuel Tax	189,953		189,953	200,445		200,445
Other	169,406		169,406	194,600		194,600
Total	\$810,178		\$810,178	\$868,864		\$868,864
Federal Mineral Lease						
Royalties	101,278		101,278	97,031		97,031
Bonuses	2,961		2,961	2,851		2,851
Total	\$104,239		\$104,239	\$99,882		\$99,882

*See detail on Table 8.

Table 8 - Legislative Changes to GF/ITF Revenue, 2024 General Session
(General & Income Tax Funds Only, in Thousands of Dollars)

Description	FY 2024 One-time	FY 2025 Ongoing	FY 2025 One-time
General Fund			
Commerce/Oil & Gas/Insurance Appropriation Changes	2,274	(7,102)	894
DABC Costs of Doing Business Reflected in Profit Estimate		3,533	
Insurance Department Fee Increases		668	
Sales Tax on Food		(99,000)	99,000
H.B. 26 Correctional Facility Amendments		38	
H.B. 30 Road Rage Public Education Campaign		72	
H.B. 43 Charitable Solicitations Act Amendments		85	
H.B. 44 Social Work Licensure Compact		225	
H.B. 52 Industrial Hemp Amendments		781	(956)
H.B. 58 Licensing Amendments		80	
H.B. 66 Property Tax Relief Amendments		(15)	
H.B. 81 Domestic Violence Modifications		2	
H.B. 147 Threat of Violence Amendments		11	
H.B. 158 Criminal Defamation Amendments		(1)	
H.B. 174 Automatic Renewal Contract Requirements		5	
H.B. 203 Involuntary Commitment Amendments		3	
H.B. 225 Unlawful Kissing of a Child or Minor		12	
H.B. 273 Sentencing Modifications for Certain DUI Offenses		249	
H.B. 299 Court-ordered Treatment Modifications		75	
H.B. 345 Driving Penalty Amendments		110	
H.B. 366 Criminal Justice Amendments		23	
H.B. 373 Environmental Quality Amendments		(485)	
H.B. 424 Lewdness Involving a Child Amendments		2	
H.B. 483 Construction Trade Amendments		(12)	
H.B. 530 Licensed School Psychological Practitioner Amendments		12	
H.B. 537 Counterfeit Airbag Amendments		10	
H.B. 548 Alcohol Amendments		566	375
H.J.R. 22 Joint Resolution Regarding District Court Operations		(279)	
S.B. 26 Behavioral Health Licensing Amendments		190	
S.B. 110 Domestic Violence Amendments		17	
S.B. 112 Cosmetology Licensing Amendments		38	
S.B. 143 Military Occupational Licensing Renewal Amendments		(1)	
S.B. 149 Artificial Intelligence Amendments	15	95	
S.B. 151 Fraudulent Deed Amendments		17	
S.B. 163 Expungement Revisions		(40)	
S.B. 168 Affordable Building Amendments		1	
S.B. 185 Residential Building Inspection Amendments		2	
S.B. 250 Property Tax Income Requirements		(9)	
S.J.R. 10 Joint Resolution Dissolving Richmond City Justice Court		7	
Subtotal, General Fund	\$2,289	(\$100,015)	\$99,313

Income Tax Fund				
H.B. 78 Motion Picture Incentives Amendments		(1,000)	(22,000)	
H.B. 89 Tax Refund Amendments		570	(405)	
H.B. 153 Child Care Revisions		(2,300)	2,300	
S.B. 69 Income Tax Amendments		(3,400)	(167,700)	(33,700)
Subtotal, Income Tax Fund		(\$3,400)	(\$170,430)	(\$53,805)
Total, GF/ITF Revenue Changes		(\$1,111)	(\$270,445)	\$45,508

**Table 9 - Appropriated Transfers and Other Sources, 2024 General Session
(General & Income Tax Funds Only, in Thousands of Dollars)***

Description	FY 2024 Revised	FY 2025 Estimated
General Fund		
Adjustments for GO Bond Debt Service (H.B. 2, Item 247)		893
ARPA SLFRF Interest (S.B. 3, Item 214)	51,000	
Cancer Research Restricted Account General Fund Payback (S.B. 3, Item 215)	15	
DFCM Contingency Fund Reductions (S.B. 3, Item 214)	10,610	
DFCM Project Reserve Fund Reductions (S.B. 3, Item 214)	346	
Digital Wellness, Citizenship, and Safe Technology (S.B. 3, Item 216)	994	
DNR ISF Closure (S.B. 2, 2023 GS; Item 231)	113	
General Obligation Bond Debt Service Adjustments (S.B. 2, 2023 GS; Item 229)	3,434	
Organ Donation Fund to Repay the General Fund (S.B. 3, Item 215)	216	
Qualified Production Enterprise Fund Repayment (S.B. 2, 2023 GS; Item 231)	500	
Reimburse General Fund from Pediatric NeuroRehabilitation Fund (S.B. 3, Item 215)	10	
Repayment of State Loan to Start Medical Cannabis (S.B. 2, 2023 GS; Item 230)	2,000	
Repayment of State Loan to Start Medical Cannabis (S.B. 3, Item 215)	600	
Utah Lake and Great Salt Lake Study Amendments (S.B. 270, Item 2)	1,500	
Subtotal, General Fund	\$71,338	\$893
Income Tax Fund		
Adult Education (S.B. 2, Item 14)	146	
Assessment and Accountability (S.B. 2, Item 14)	1,000	
Centennial Scholarship Program (S.B. 2, Item 14)	24	
Charter School Local Replacement (S.B. 2, Item 14)	10,000	
Concurrent Enrollment (S.B. 2, Item 14)	27	
Contracted Initiatives and Grants Balance Reductions (H.B. 2, 2023 GS; Item 29)	1,401	
Digital Teaching and Learning (S.B. 2, Item 14)	195	
Dual Immersion (S.B. 2, Item 14)	23	
Educator Licensing (S.B. 2, Item 14)	198	
English Language Learner Software Licenses (S.B. 2, Item 14)	71	
Enhancement for Accelerated Students (S.B. 2, Item 14)	32	
General Financial Literacy (S.B. 2, Item 14)	618	
Intergenerational Poverty Interventions (S.B. 2, Item 14)	79	
Leadership Training for Principals Corrections (H.B. 2, 2023 GS; Item 29)	50	
Math and Science Opportunities (S.B. 2, Item 14)	217	
Moderating Growth of Nonlapsing Balance (H.B. 2, 2023 GS; Item 29)	2,204	
MSP Categorical Administration Balance Reductions (H.B. 2, 2023 GS; Item 29)	999	
New Charter Startup Funding (S.B. 2, Item 14)	1,000	
One-time Income Tax Balance Adjustment (H.B. 2, 2023 GS; Item 29)	126,000	
Partnership for Student Success (S.B. 2, Item 14)	32	
Software Licenses for Early Literacy (S.B. 2, Item 14)	5,398	
Special Education-Intensive Services (S.B. 2, Item 14)	333	
Supplemental Educational Improvement Matching Grants (S.B. 2, Item 14)	42	
System Standards & Accountability Balance Reductions (H.B. 2, 2023 GS; Item 29)	3,216	
Teacher Salary Supplement Balances (S.B. 2, Item 14)	12,000	
Transfer to Uniform School Fund from Income Tax Fund (S.B. 6, Item 54)	121,641	
Utah Leading through Effective, Actionable, and Dynamic Education (S.B. 2, Item 14)	350	
Utah Schools for the Deaf and the Blind (S.B. 2, Item 14)	1,000	
Subtotal, Income Tax Fund	\$288,295	
Total, Transfers and Other Sources	\$359,633	\$893

Table 10 - Revenue Set-Asides, FY 2024 - FY 2025
(in Thousands of Dollars)

Revenue Set-Aside/Earmark Item	FY 2024 Revised	FY 2025 Estimated
Alcohol Law Enforcement (from Beer Tax) (UCA 59-15-109)	9,596	10,012
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)	7,950	7,950
Medicaid Expansion Fund (UCA 59-12-103(11))	132,934	137,390
Permanent State Endowment (from Severance Tax) (UCA 51-9-305)	30,432	31,776
Search and Rescue Financial Assistance Program (UCA 59-12-103(12))	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))	688,690	699,507
TIF of 2005 (3.68%) (UCA 59-12-103(8))	120,504	111,306
Transit Transportation Investment Fund (UCA 59-12-103(8)(c))	38,318	49,858
Cottonwood Canyon TIF (UCA 59-12-103(7)(b)(iv))	20,000	20,000
TIF Reduction (UCA 59-12-103(13))	(1,813)	(1,813)
Recreation Infrastructure (UCA 59-12-103(15))	44,125	44,762
Subtotal, Transportation & Infrastructure Related	\$909,824	\$940,060
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))	38,981	38,243
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))	7,054	6,924
Watershed Rehabilitation - DNR Watershed (UCA 59-12-103(5)(b))	500	500
Subtotal, Water, Agriculture, and Natural Resource Related	\$64,010	\$63,142
Water Infrastructure Restricted Account - DNR Water Resources (UCA 73-10g-103)	64,010	63,142
Total, General Fund Revenue Earmarks	\$1,245,567	\$1,280,283
Percent of Potential General Fund Revenue	22.8%	23.3%

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

Table 11 - Comparison of Sources and Uses, FY 2024 - FY 2025
(General, Income Tax, & Uniform School Funds, in Thousands of Dollars)

	FY 2024 Revised	FY 2025 Appropriated	Percent Change
Revenue and Other Sources			
Reserved from Prev. Year - General Fund	1,266,860	326,152	-74.3%
Reserved from Prev. Year - Income Tax Fund	1,978,132	1,035,541	-47.7%
<i>Subtotal, Reserved from Previous Fiscal Year</i>	<i>3,244,993</i>	<i>1,361,693</i>	<i>-58.0%</i>
Previous Year Budget Surplus	(49,923)		
Revenue Estimates (from Table 7)	11,480,509	11,617,363	1.2%
Transfers and Other (from Table 9)	359,633	893	-99.8%
Total	\$15,035,212	\$12,979,949	-13.7%
Operating & Capital Budgets (including Expendable funds and Accounts)			
Elected Officials	93,593	83,792	-10.5%
Adult Corrections & Bd of Pardons	432,799	482,600	11.5%
Courts	181,462	193,335	6.5%
Public Safety	187,511	198,757	6.0%
Transportation	268,397	28,358	-89.4%
Other Capital Budgets	291,451	341,541	17.2%
Debt Service	35,309	132,768	276.0%
Admin & Tech Services	49,518	74,882	51.2%
Cultural & Community Engagement	44,684	50,669	13.4%
Business, Econ Dev & Labor	261,147	178,855	-31.5%
Soc Svcs - Heath & Human Svcs	1,349,422	1,422,067	5.4%
Soc Svcs - Youth Corrections	102,624	109,673	6.9%
Soc Svcs - Workforce & Rehab Svcs	213,509	175,533	-17.8%
Higher Ed - State Administration	94,477	87,454	-7.4%
Higher Ed - Colleges & Universities	1,582,118	1,503,048	-5.0%
Higher Ed - Applied Tech College	153,191	157,973	3.1%
Higher Ed - Utah Ed Network	35,327	40,016	13.3%
Higher Ed - Buildings	5,300		-100.0%
Natural Resources & Energy Dev	279,685	117,763	-57.9%
Agriculture, Env Qual, & Public Lands	56,379	61,050	8.3%
Public Ed - State Admin & Agencies	194,167	304,271	56.7%
Public Ed - Min School Program	4,346,352	4,636,438	6.7%
Public Ed - School Building Program	14,500	14,500	0.0%
National Guard & Veterans' Affairs	29,418	27,488	-6.6%
Legislature	52,221	50,817	-2.7%
<i>Subtotal, Operating and Capital</i>	<i>10,354,560</i>	<i>10,473,646</i>	<i>1.2%</i>
Enterprise/Loan Funds (see Table 12)	319,783	13,550	-95.8%
Internal Service Funds (see Table 13)	10,500	21,750	107.1%
Transfers to Other Accounts/Funds (see Tables 15, 17, & 18)	2,988,676	2,437,072	-18.5%
Total	\$13,673,519	\$12,946,018	-5.3%
Reserved for Following Fiscal Year	\$1,361,693	\$33,931	

Table 12 - Enterprise/Loan Fund Appropriations, FY 2024 - FY 2025
(All Sources, in Thousands of Dollars)

Sources	FY 2024 Appropriated	FY 2024 Supp'l	FY 2024 Revised	FY 2025 Appropriated	Percent Change
General Fund	2,250		2,250	3,250	44.4%
General Fund, One-time	366,533	(49,000)	317,533	10,300	-96.8%
General Fund Restricted	45,000		45,000	50,000	11.1%
Federal Funds	84,561	21,100	105,661	83,632	-20.8%
Dedicated Credits	126,875	10,055	136,930	124,553	-9.0%
Other Trust and Agency Funds	267,063		267,063	207,063	-22.5%
Enterprise Funds	4,280	(61)	4,219	4,237	0.4%
Transfers	2,499	2,845	5,344	3,921	-26.6%
Other Financing Sources	7,175		7,175	7,175	0.0%
Pass-through	3,198		3,198		-100.0%
Beginning Balance	1,219,603	149,797	1,369,400	1,383,758	1.0%
Closing Balance	(1,372,148)	(11,609)	(1,383,758)	(1,290,035)	-6.8%
Lapsing Balance	(132)	132			
0					
Total	\$756,758	\$123,258	\$880,016	\$587,853	-33.2%
Programs					
Adult Corrections & Bd of Pardons	27,664	(7,660)	20,004	19,795	-1.0%
Transportation	(56,940)	74,692	17,752	11,952	-32.7%
Business, Economic Dev & Labor	216,319	33,426	249,746	38,274	-84.7%
Soc Svcs - Workforce & Rehab Svcs	126,599	127,089	253,688	254,069	0.2%
Natural Resources & Energy Dev	123,800	(49,000)	74,800	54,800	-26.7%
Agriculture, Env Qual, & Public Lands	179,180	2,286	181,466	138,766	-23.5%
Soc Svcs - Heath & Human Svcs	136	7,425	7,561	198	-97.4%
Alcoholic Beverage Services	140,000	(65,000)	75,000	70,000	-6.7%
Total	\$756,758	\$123,258	\$880,016	\$587,853	-33.2%

Table 13 - Internal Service Fund Appropriations, FY 2024 - FY 2025
(All Sources, in Thousands of Dollars)

Sources	FY 2024 Appropriated	FY 2024 Supp'l	FY 2024 Revised	FY 2025 Appropriated	Percent Change
General Fund	1		1		-100.0%
General Fund, One-time		10,499	10,499	21,750	107.2%
General Fund Restricted	25,000		25,000		-100.0%
Dedicated Credits	480,914	2,977	483,891	530,948	9.7%
Internal Service Funds	(995)	995			
Other Financing Sources	28	(28)			
Beginning Balance	86,480	29,859	116,339	117,271	0.8%
Closing Balance	(91,520)	(25,751)	(117,271)	(112,130)	-4.4%
Total	\$499,907	\$18,553	\$518,459	\$557,839	7.6%
Programs					
Elected Officials	67,656	(636)	67,020	68,789	2.6%
Admin & Tech Services	432,251	19,188	451,439	489,049	8.3%
Total	\$499,907	\$18,553	\$518,459	\$557,839	7.6%
FTE, Capital Outlay, & Retained Earnings					
Budgeted FTE	1,573	35	1,608	1,619	0.7%
Authorized Capital Outlay	38,342,600	(967,600)	37,375,000	37,475,000	0.3%
Retained Earnings	38,781,500	40,540,700	79,322,200	71,818,000	-9.5%

Table 14 - Restricted Fund and Account Transfers, FY 2024 - FY 2025
 (All Sources, in Thousands of Dollars)

Source Accounts/Funds	FY 2024 Appropriated	FY 2024 Supp'l	FY 2024 Revised	FY 2025 Appropriated	Percent Change
General Fund	233,095		233,095	171,761	-26.3%
General Fund, One-time	218,418	(70,679)	147,739	(27,855)	-118.9%
Income Tax Fund	374,957		374,957	452,873	20.8%
Income Tax Fund, One-time	7	(12,648)	(12,641)	(12,000)	-5.1%
Uniform School Fund	459,732		459,732	459,732	0.0%
General Fund Restricted	1,042	23,700	24,742	2,367	-90.4%
Federal Funds - ARPA	30,000	10,000	40,000		-100.0%
Dedicated Credits	259,215	56,272	315,487	319,355	1.2%
Internal Service Funds		2,500	2,500		-100.0%
Enterprise Funds	1,750		1,750	1,750	0.0%
Transfers		1,125	1,125	866	-23.1%
Beginning Balance	351,007	241,599	592,605	780,639	31.7%
Closing Balance	(412,345)	(355,646)	(767,991)	(750,743)	-2.2%
Lapsing Balance		(30,000)	(30,000)		-100.0%
0					
Total	\$1,516,879	(\$133,778)	\$1,383,101	\$1,398,744	1.1%

Destination Accounts/Funds	FY 2024 Appropriated	FY 2024 Supp'l	FY 2024 Revised	FY 2025 Appropriated	Percent Change
Adult Autism Treatment Account	1,000		1,000	1,000	0.0%
Agriculture & Wildlife Damage Prevent	594		594	458	-22.9%
Ambulance Service Provider Assess Exp Rev Fund	6,991	(1,899)	5,092	5,092	0.0%
Colorado River Authority Rest Acct	1,565		1,565	1,605	2.5%
Correctional Institution Clinical Services Transition Account	50,512	2,231	52,743		-100.0%
Education Savings Incentive Restricted Account	878		878	871	-0.8%
Emergency Medical Services System Account	2,000		2,000	2,000	0.0%
Employment Incentive Rest Acct	1,500	(1,500)			
Firefighters Retirement Trust & Agency Fund	12,000		12,000	5,000	-58.3%
GFR - Agricultural Water Optimization Account	203,000	(107,957)	95,043		-100.0%
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	2,363	37.1%
GFR - Great Salt Lake Account	12,500		12,500	2,500	-80.0%
GFR - Homeless Account	1,926	467	2,393	1,817	-24.1%
GFR - Homeless Shelter Cities Mitig. Rest. Acct.	7,500	1,960	9,460	7,500	-20.7%
GFR - Industrial Assistance Account	39,179		39,179	22,000	-43.8%
GFR - Invasive Species Mitigation Account	2,000		2,000		-100.0%
GFR - Motion Picture Incentive Fund	1,421		1,421	1,421	0.0%
GFR - Native American Repatriation Rest Acct	10	(10)		(10)	
GFR - Rangeland Improvement Account	7,846		7,846	4,846	-38.2%
GFR - Rural Health Care Facilities	219		219	219	0.0%
GFR - School Readiness Account	4,834	(517)	4,317	4,317	0.0%
GFR - Tourism Marketing Performance Fund	22,823		22,823	21,823	-4.4%
Homeless to Housing Reform Restricted Account	20,250	8,434	28,684	12,850	-55.2%
Hospital Provider Assessment Fund	56,046	57,211	113,257	113,257	0.0%
IDC - Indigent Defense Resources	10,241		10,241	9,638	-5.9%
ITFR - Minimum Basic Growth Account	75,000		75,000	75,000	0.0%

Table 14 - Restricted Fund and Account Transfers, FY 2024 - FY 2025
 (All Sources, in Thousands of Dollars)

LeRay McAllister Working Farm and Ranch Fund					1,000
Destination Accounts/Funds	FY 2024 Appropriated	FY 2024 Supp'l	FY 2024 Revised	FY 2025 Appropriated	Percent Change
Local Levy Growth Account	127,553		127,553	127,553	0.0%
Medicaid Budget Stabilization Restricted Account		23,700	23,700		-100.0%
Medicaid Expansion Fund	116,281	(25,209)	91,072	82,338	-9.6%
Nursing Care Facilities Provider Assessment Fund	45,031	(3,969)	41,062	41,060	-0.0%
Performance Funding Restricted Account	22,824	(6,324)	16,500	65,176	295.0%
Public Ed Econ Stabilization Rest Acct	440,640	(82,895)	357,745	523,536	46.3%
Risk Management - Property Fund		2,500	2,500		-100.0%
Road Rage Awareness and Prevention Restricted Account				50	
State Mandated Insurer Payments Restricted	8,778		8,778	10,000	13.9%
Statewide Behavioral Health Crisis Response Account	16,903		16,903	39,090	131.3%
Teacher and Student Success Account	167,800		167,800	197,041	17.4%
Underage Drinking Prevention Program Restricted Acct	1,750		1,750	1,750	0.0%
Victim Services Restricted Account	24,500		24,500	12,000	-51.0%
Wildlife Habitat Account				1,325	
Total	\$1,516,879	(\$133,778)	\$1,383,101	\$1,398,744	1.1%

Table 15 - Restricted Fund and Account Transfers, FY 2024 - FY 2025
 (From General & Income Tax Funds Only, in Thousands of Dollars)

Destination Accounts/Funds	FY 2024 Appropriated	FY 2024 Supp'l	FY 2024 Revised	FY 2025 Appropriated	Percent Change
Adult Autism Treatment Account	1,000	(642)	358	1,000	179.2%
Agriculture & Wildlife Damage Prevent	594		594	458	-22.9%
Colorado River Authority Rest Acct	1,565		1,565	1,605	2.5%
Correctional Institution Clinical Services Transition Account	49,882	(593)	49,290		-100.0%
Education Savings Incentive Restricted Account	878		878	871	-0.8%
Emergency Medical Services System Account	2,000		2,000	2,000	0.0%
Employment Incentive Rest Acct	1,500		1,500	1,500	0.0%
Firefighters Retirement Trust & Agency Fund	12,000		12,000	5,000	-58.3%
GFR - Agricultural Water Optimization Account	170,000		170,000		-100.0%
GFR - DNA Specimen Account	216		216	216	0.0%
GFR - Environmental Quality	1,724		1,724	2,363	37.1%
GFR - Great Salt Lake Account	12,500		12,500	2,500	-80.0%
GFR - Homeless Account	1,817		1,817	1,817	0.0%
GFR - Homeless Shelter Cities Mitig. Rest. Acct.	7,500		7,500	7,500	0.0%
GFR - Industrial Assistance Account	19,179		19,179	2,000	-89.6%
GFR - Invasive Species Mitigation Account	2,000		2,000		-100.0%
GFR - Motion Picture Incentive Fund	1,421		1,421	1,421	0.0%
GFR - Native American Repatriation Rest Acct	10	(10)			
GFR - Rangeland Improvement Account	7,846		7,846	4,846	-38.2%
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	(10,000)	12,823	21,823	70.2%
Homeless to Housing Reform Restricted Account	12,850		12,850	12,850	0.0%
IDC - Indigent Defense Resources	10,241		10,241	9,638	-5.9%
ITFR - Minimum Basic Growth Account	75,000		75,000	75,000	0.0%
LeRay McAllister Working Farm and Ranch Fund				1,000	
Local Levy Growth Account	127,553		127,553	127,553	0.0%
Medicaid Expansion Fund	59,434	(59,434)			
National Guard Death Benefit Acct	10		10	10	0.0%
Performance Funding Restricted Account	22,824	(12,648)	10,176	59,500	484.7%
Public Ed Econ Stabilization Rest Acct	440,640		440,640	440,640	0.0%
Road Rage Awareness and Prevention Restricted Account				50	
State Mandated Insurer Payments Restricted	8,778		8,778	10,000	13.9%
Statewide Behavioral Health Crisis Response Account	16,903		16,903	39,090	131.3%
Teacher and Student Success Account	167,800		167,800	197,041	17.4%
Victim Services Restricted Account	24,500		24,500	12,000	-51.0%
Total	\$1,286,209	(\$83,327)	\$1,202,882	\$1,044,511	-13.2%

Table 16 -Transfers to Unrestricted General/Income Tax Funds, FY 2024 - FY 2025
(All Sources, in Thousands of Dollars)

Source Accounts/Funds	FY 2024 Appropriated	FY 2024 Supp'l	FY 2024 Revised	FY 2025 Appropriated	Percent Change
Income Tax Fund, One-time		121,641	121,641		-100.0%
General Fund Restricted		15	15		-100.0%
Federal Funds - ARPA		51,000	51,000		-100.0%
Special Revenue		226	226		-100.0%
Capital Project Funds		10,956	10,956		-100.0%
Internal Service Funds	113		113		-100.0%
Enterprise Funds	2,500	600	3,100		-100.0%
Beginning Balance	137,304	35,279	172,583	893	-99.5%
Total	\$139,917	\$219,717	\$359,633	\$893	-99.8%
Destination Accounts/Funds					
General Fund - EAC		994	994		-100.0%
General Fund - IGG	3,434	61,956	65,390	893	-98.6%
General Fund - NRAE	613	1,500	2,113		-100.0%
General Fund - SS	2,000	841	2,841		-100.0%
Income Tax Fund - PED	133,870	32,785	166,655		-100.0%
Uniform School Fund - IGG		121,641	121,641		-100.0%
Total	\$139,917	\$219,717	\$359,633	\$893	-99.8%

Table 17 - Fiduciary Funds Included in Appropriations Acts, FY 2024 - FY 2025
(All Sources of Finance, in Thousands of Dollars)

Sources	FY 2024 Appropriated	FY 2024 Supp'l	FY 2024 Revised	FY 2025 Appropriated	Percent Change
Education Special Revenue	160,955	(80,477)	80,478		-100.0%
Dedicated Credits	156		156	156	0.0%
Other Trust and Agency Funds	229,108	(2)	229,105	229,202	0.0%
Transfers		4,711	4,711	4,711	0.0%
Beginning Balance	112,024	4,440	116,464	117,753	1.1%
Closing Balance	(112,927)	(4,828)	(117,755)	(118,944)	1.0%
Total	\$389,316	(\$76,157)	\$313,159	\$232,877	-25.6%
Programs					
Education Tax Check-off Lease Refunding	1		1	2	144.4%
Financial Crimes Trust Fund	1,225		1,225	1,225	0.0%
Human Services Client Trust Fund	6,957	(2,041)	4,917	4,917	0.0%
Human Services ORS Support Collections	212,842		212,842	212,842	0.0%
IDC - Indigent Inmate Trust Fund	88		88	88	0.0%
Permanent State School Fund	160,955	(80,477)	80,478		-100.0%
Schools for the Deaf and the Blind Donation Fund	116		116	116	0.0%
Transient Room Tax Fund		4,711	4,711	4,711	0.0%
Utah Navajo Trust Fund	2,456	1,650	4,106	4,300	4.7%
Utah State Developmental Center Patient Account	2,004		2,004	2,004	0.0%
Utah State Hospital Patient Trust Fund	1,731		1,731	1,731	0.0%
Wage Claim Agency Fund	940		940	940	0.0%
Total	\$389,316	(\$76,157)	\$313,159	\$232,877	-25.6%

Table 18 - Capital Project Funds Included in Appropriations Acts, FY 2024 - FY 2025
 (All Sources of Finance, in Thousands of Dollars)

Sources	FY 2024 Appropriated	FY 2024 Supp'l	FY 2024 Revised	FY 2025 Appropriated	Percent Change
General Fund	5,737		5,737	335,737	5751.7%
General Fund, One-time	1,321,313	(50,000)	1,271,313	852,800	-32.9%
Income Tax Fund	120,000		120,000	120,000	0.0%
Income Tax Fund, One-time	408,917	(141,815)	267,102	84,024	-68.5%
Transportation Fund	43,173		43,173	80,171	85.7%
Transportation Fund, One-time	42,888	9,951	52,839	84,693	60.3%
Transportation Special Revenue	2,667	(1,348)	1,318	1,318	0.0%
Dedicated Credits	107,324	29,123	136,447	118,540	-13.1%
Transportation Investment Fund	45,000	(87,888)	(42,888)	300,000	-799.5%
Transfers		5,000	5,000	49,800	896.0%
Other Financing Sources	731,640	292,048	1,023,688	994,957	-2.8%
Beginning Balance	1,155,551	2,608,199	3,763,750	3,375,481	-10.3%
Closing Balance	(358,818)	(3,316,663)	(3,675,481)	(2,286,704)	-37.8%
Total	\$3,625,392	(\$653,394)	\$2,971,998	\$4,110,817	38.3%
Programs					
Active Transportation Investment Fund	90,000		90,000	45,000	-50.0%
Capital Development Fund	2,077		2,077	2,077	0.0%
Commuter Rail Subaccount				44,800	
Cottonwood Canyon TIF	100,000	21,000	121,000	51,000	-57.9%
DFCM Capital Projects Fund	313,313	(16,815)	296,498	10,800	-96.4%
DFCM Prison Project Fund				48,278	
Higher Education Capital Projects Fund	173,491		173,491	119,854	-30.9%
Rail Transportation Restricted Account	366	150	516	3,994	674.0%
SBOA Capital Projects Fund	48,213	(37,563)	10,650	10,650	0.0%
State Agency Capital Development Fund	160,000	(125,000)	35,000		-100.0%
Technical Colleges Capital Projects Fund	58,427		58,427	84,171	44.1%
TIF of 2005	2,464,694	(658,954)	1,805,739	3,197,193	77.1%
Transit Transportation Investment Fund	214,812	163,789	378,600	193,000	-49.0%
Transportation Infrastructure General Fund Support Subfund				300,000	
Total	\$3,625,392	(\$653,394)	\$2,971,998	\$4,110,817	38.3%

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 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approp	FY 2024 Suppl'	FY 2024 Revised	FY 2025 Approp
General Fund	2,260	2,349	2,361	2,298	2,644	2,234	2,038	2,452	3,288	18	3,306	3,149
Income Tax Fund	3,819	3,902	4,200	4,532	4,280	5,146	2,423	2,765	3,463	(761)	2,702	2,674
Uniform School Fund	32	23	31	38	30	168	3,661	3,892	4,337	9	4,346	4,651
Transportation Fund	414	569	582	578	581	652	602	698	764	3	767	786
General Fund Restricted	362	455	385	432	443	424	526	615	882	139	1,021	711
Education Special Revenue	124	128	165	288	336	378	433	710	807	0	807	1,128
Local Education Revenue	748	783	814	912	1,084	1,194	1,281	1,655	1,661		1,661	1,704
Transportation Special Revenue	51	53	54	63	64	58	58	70	61	2	64	69
Federal Funds	3,584	3,809	3,927	3,918	4,549	5,139	6,595	6,836	8,058	130	8,188	8,215
Federal Funds - ARPA						33	131	100	140	9	149	
Federal Funds - CARES Act					237	1,158	230	216	26	21	47	9
Dedicated Credits	1,367	1,427	1,469	1,539	1,683	1,839	1,872	1,892	2,073	62	2,135	2,223
Federal Mineral Lease	71	48	45	65	61	45	120	171	62	0	62	62
Restricted Revenue	17	12	13	18	4	0	0	0				
Special Revenue	50	56	95	127	179	195	237	219	294	1	295	288
Private Purpose Trust Funds	4	4	5	5	5	5	5	5	5	0	5	5
Other Trust and Agency Funds	3	2	0	0	0	0	0	0	0	0	0	0
Capital Project Funds	3	3	4	172	163	162	494	746	422	0	422	165
Transportation Investment Fund	697	736	863	879	1,152	1,221	2,086	812	1,525		1,525	1,508
Internal Service Funds				0				1	1		1	2
Enterprise Funds	196	203	175	147	200	152	219	172	224	(5)	220	228
Transfers	424	459	538	570	675	1,134	820	737	832	43	876	1,075
Other Financing Sources	53	33	156	8	8	5	29	23	20	(0)	20	20
Pass-through	14	2	11	2	2	20	6	66	3		3	3
Beginning Balance	1,251	1,319	1,388	1,443	1,552	2,721	2,811	3,346	2,840	908	3,748	3,641
Closing Balance	(1,328)	(1,362)	(1,475)	(1,584)	(1,502)	(2,907)	(3,353)	(3,802)	(2,377)	(1,255)	(3,632)	(2,945)
Lapsing Balance	(208)	(335)	(534)	(307)	(550)	(159)	(159)	(214)	(2)	2		
Total	\$14,007	\$14,677	\$15,270	\$16,143	\$17,878	\$21,018	\$23,165	\$24,181	\$29,410	(\$673)	\$28,737	\$29,372

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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Approp	Suppl	Revised	Approp
Elected Officials	107	116	121	124	151	173	157	119	176	2	178	168
Adult Corrections & Bd of Pardons	287	303	315	334	336	337	368	423	488	2	490	489
Courts	144	148	152	159	162	159	171	187	208	9	217	224
Public Safety	209	203	224	251	279	384	513	464	567	13	581	532
Transportation	1,161	1,373	1,271	1,457	1,489	2,372	2,489	1,814	3,024	68	3,092	2,918
Other Capital Budgets	191	146	120	132	143	163	484	480	455	(1)	454	354
Debt Service	466	448	510	392	478	429	467	662	1,166	(775)	391	505
Admin & Tech Services	51	44	45	102	276	914	159	141	150	(46)	104	183
Cultural & Community Engagement	28	29	30	31	40	67	58	70	62	11	73	81
Alcoholic Beverage Services	44	47	51	54	58	62	70	79	87	1	88	92
Business, Economic Dev & Labor	268	248	252	255	254	294	364	415	524	27	551	459
Soc Svcs - Health & Human Svcs	2,911	3,044	3,171	3,373	3,863	4,503	5,233	6,566	8,293	105	8,399	8,506
Soc Svcs - Youth Corrections	772	813	866	921	987	1,025	1,102	99	107	2	109	113
Soc Svcs - Workforce & Rehab Svcs	842	833	811	838	945	1,232	1,477	1,628	1,867	37	1,904	1,645
Higher Ed - State Administration	48	44	57	51	89	58	66	105	93	16	110	121
Higher Ed - Colleges & Universities	1,576	1,660	1,745	1,808	1,945	1,940	2,149	2,426	2,611	28	2,639	2,717
Higher Ed - Applied Tech College	78	85	94	103	118	107	122	141	163	5	168	178
Higher Ed - Utah Ed Network	48	47	46	53	51	178	47	45	60	13	73	60
Higher Ed - Buildings	108	112	51	169	156	27	561	351	260	2	262	148
Natural Resources & Energy Dev	199	236	243	264	279	334	347	401	760	(56)	704	898
Agriculture, Env Qual, & Public Lands	112	111	119	127	129	148	129	166	355	(123)	232	321
Public Ed - State Admin & Agencies	599	630	693	576	723	849	1,167	1,172	1,061	11	1,072	1,451
Public Ed - Min School Program	3,614	3,824	4,112	4,383	4,762	5,100	5,286	6,015	6,607	8	6,615	6,949
Public Ed - School Building Program	33	33	33	33	33	33	33	33	33	33	33	33
Public Ed - Buildings	15	11	11	1	3	0	0	0	0	0	0	0
National Guard & Veterans' Affairs	72	76	96	117	99	97	111	138	180	(33)	146	176
Legislature	24	25	27	34	31	31	34	40	53	(0)	52	51
Total	\$14,007	\$14,677	\$15,270	\$16,143	\$17,878	\$21,018	\$23,165	\$24,181	\$29,410	(\$673)	\$28,737	\$29,372

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. 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.
4. The Legislature passed H.B. 357, "Public Education Funding Equalization" (2021 General Session) which changed certain appropriations for public education. Beginning in FY 2022, state-fund appropriations supporting the Minimum School Program are made from the Uniform School Fund and not the Income Tax Fund (formerly the Education Fund). This change can be seen in Table 19a beginning in FY 2022.
5. Funding increases for the Transportation funding area beginning in FY 2021 reflect increased legislative prioritization of transportation infrastructure.
6. The decrease in funding amounts for the "Soc Svcs - Youth Corrections" program area beginning in FY 2023 is in conjunction with Health and Human Services reorganization beginning in FY 2023. Funding for certain line items/programs were recategorized into other general program areas including "Soc Svcs - Health & Human Svcs" and reflect a corresponding increase the amount. This recategorization is a net neutral impact.

BUSINESS, ECONOMIC DEVELOPMENT, & LABOR

Includes Budgets for:

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

Labor Commission

Public Service Commission

Governor's Office of Economic Opportunity

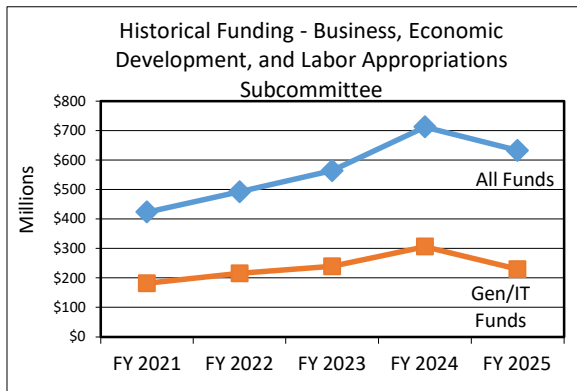
Utah State Tax Commission

SUBCOMMITTEE OVERVIEW

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

- Department of Alcoholic Beverage Services;
- 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 \$631.8 million in FY 2025 from all sources to operating and capital budgets and expendable funds and accounts within the BEDL Subcommittee, which was a decrease of 11.3 percent from the FY 2024 Revised budget. This includes \$229.5 million in FY 2025 from the General Fund and Income Tax Fund, which was a decrease of 25.0 percent from the FY 2024 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 that support relevant entities.

GOVERNOR’S OFFICE OF ECONOMIC OPPORTUNITY

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

UTAH STATE TAX COMMISSION

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

The commission administers the revenue collection from about 40 taxes, surcharges, and fees; registers automobiles; regulates the automobile dealer industry; and provides direction and support to the local property tax process.

DEPARTMENT OF ALCOHOLIC BEVERAGE SERVICES

The Department of Alcoholic Beverage Services (DABS) 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. The department operates 52 state stores with additional stores under construction 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.

DEPARTMENT OF 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 Utility Regulatory Restricted Account and dedicated credits. Account revenue is primarily from fees assessed on public utilities.

SESSION REVIEW

The items described below pertain to the Business, Economic Development, and Labor Appropriations Subcommittee for the 2024 General Session and include only budget areas with notable changes. If not indicated otherwise, the Legislature made appropriations in FY 2025, ongoing, and from the General Fund or Income Tax Fund.

Department of Cultural and Community Engagement

The Legislature passed the following bills and appropriations related to the Department of Cultural and Community Engagement:

- **S.B. 144, "Public Art Funding Amendments,"** -- \$85,000 ongoing for staff support; and
- **S.B. 206, "Young Adult Service Fellowship"** -- \$2.0 million one-time and \$1.3 million ongoing to establish a new program within the Commission on Service and Volunteerism.

The Legislature made the following material budget changes:

- Arts and Museum Grants -- \$2.0 million one-time program restoration;
- America250 -- \$500,000 one-time for program support;
- Ancient Human Remains Recovery -- \$500,000 one-time to help reduce backlog;
- Cemetery Preservation Grants -- \$300,000 one-time to help small cemeteries with digitization;
- Golden Spike Monument -- \$2.0 million one-time to purchase the monument;

- Hill Aerospace Museum -- \$175,000 ongoing for operational support;
- Ogden Pioneer Days Rodeo -- \$150,000 ongoing for operational support;
- St. George Musical Theater -- \$1.0 million one-time for construction; and
- UServe Operations -- \$450,000 ongoing to backfill reduction in federal funds for four FTE.

The Legislature included intent language directing that:

Any unexpended funds remaining at the end of FY 2024 in the Martin Luther King Restricted Account (Fund 1057) be transferred to the CCE Administration line item, Multicultural Affairs program. (S.B. 3, Item 73)

The funds for America250 be used in FY 2025 and FY 2026. (H.B. 2, Item 77)

The FY 2023 carryover for the State Historic Preservation Office in the CCE Utah Historical Society line item be transferred to the State Historic Preservation Office line item. (S.B. 3, Item 78)

Any unexpended funds remaining at the end of FY 2024 in the CCE Utah Historical Society Cemeteries Program be transferred to the SHPO Cemeteries Program. (S.B. 3, Item 78)

Any unexpended funds remaining at the end of FY 2024 in the DCCE State of Utah Museum line item be transferred to line item CCE Utah Historical Society. (S.B. 3, Item 82)

The Department of Cultural and Community Engagement use ongoing appropriations provided by this item to grant: Utah Humanities Council \$170,000. (S.B. 4, Item 86)

The Department of Cultural and Community Engagement use ongoing appropriations allocated in "Business, Economic Development, and Labor Base Budget" (Senate Bill 4, 2024 General Session) Item 86

to grant Utah Sports Hall of Fame \$252,500. (H.B. 3, Item 214)

The Department of Cultural and Community Engagement use ongoing appropriations allocated in "New Fiscal Year Supplemental Appropriations Act" (House Bill 2, 2024 General Session), Item 87 and in this item to grant Hill Aerospace Museum \$175,000. (H.B. 3, Item 214)

Notwithstanding the intent language in "Current Fiscal Year Supplemental Appropriations" (Senate Bill 3, 2024 General Session), Item 173, the Legislature intends that \$2,000,000 one-time General Fund allocated in this item and "New Fiscal Year Supplemental Appropriations Act" (House Bill 2, 2024 General Session) be utilized for the Golden Spike Monument. (H.B. 3, Item 216)

The Department of Cultural and Community Engagement use one-time appropriations allocated in "New Fiscal Year Supplemental Appropriations Act" (House Bill 2, 2024 General Session), Item 87 to grant St. George Musical Theatre Construction \$1,000,000. (H.B. 3, Item 215)

The Department of Cultural and Community Engagement use ongoing appropriations provided by this item to grant: Warriors Over the Wasatch/Hill AFB Show \$200,000, America's Freedom Festival \$100,000, and Days of 47 Rodeo \$200,000. (S.B. 4, Item 88)

The Department of Cultural and Community Engagement use ongoing appropriations allocated in this item and "New Fiscal Year Supplemental Appropriations Act" (House Bill 2, 2024 General Session) item 88 to grant Ogden Pioneer Days Rodeo \$150,000. (H.B. 3, Item 217)

Any funds remaining at the close of FY 2024 in the Department of Cultural and Community Engagement -Utah Historical Society Cemeteries program not lapse but move to the Department of Cultural and Community Engagement - State Historic Preservation Office Cemeteries program. Any funds remaining at

the close of FY 2024 in the Department of Cultural and Community Engagement - State of Utah Museum program not lapse but move to the Department of Cultural and Community Engagement - Utah Historical Society State of Utah Museum program. (S.B. 3, Item 87)

Governor's Office of Economic Opportunity

The Legislature passed the following bills and appropriations related to the Governor's Office of Economic Opportunity:

- **S.B. 84, "Governor's Office of Economic Opportunity Amendments,"** -- \$2.0 million one-time to set up an artificial intelligence grant program; and
- **S.B. 268, "First Home Investment Zone Act"** -- \$123,000 ongoing for an FTE to monitor the First Home Investment Zone program.

The Legislature made the following budget changes:

- 2024 PGA Korn Ferry Tour Utah Championship -- \$75,000 one-time for program support;
- Central Utah Agri-Park -- \$1.0 million one-time for Ag-Tech and Ag-Processing development program to support Utah farms and producers;
- Breaking Barriers -- \$150,000 one-time to provide training and mentoring opportunities for entrepreneurs;
- Foreign Direct Investment Incentive -- \$200,000 ongoing to the World Trade center to develop programs that encourage foreign direct investment in Utah;
- Hildale City Maxwell Park -- \$3.1 million one-time to help develop the park as a tourism venue;
- Housing Capacity, Infrastructure, and Market Analysis -- \$250,000 one-time to conduct a study;
- Immigration & Integration Center Director -- \$200,000 ongoing to fund a director position;
- Industrial Assistance Fund Replenishment -- \$2.0 million one-time to replenish the account;
- Rural Communities Opportunity Grant -- \$5.25 million one-time for grants and loans to rural counties and development projects;

- San Juan Hospital Building Replacement -- \$20.0 million one-time to help replace the hospital;
- Senior Financial Aids Advocates -- \$282,600 one-time in FY 2024 and \$700,000 ongoing to shift the program from the Department of Health and Human Services;
- Sundance Institute -- \$1.4 million one-time support for the Sundance film festival and motion picture creation in Utah;
- Taste Utah – Let's Eat Out! -- \$200,000 one-time to support restaurants and the service industry in Utah;
- Tourism Marketing Performance Fund -- (\$2.0 million) ongoing reduction;
- United Way of Northern Utah -- \$700,000 one-time support;
- Utah Advanced Materials Manufacturing Initiative (UAMMI) -- \$1.0 million one-time for support of the public-private partnerships to elevate Utah's advanced manufacturing industry;
- Utah Consular Corps-- \$30,000 one-time to host events related to consulate development in Utah;
- Utah Diplomacy – International Exchange Programs -- \$50,000 one-time for programs to increase career interest in international relations;
- Utah Refugee Scouting -- \$250,000 one-time program support;
- Utah Sports Commission: Sports and Olympic Event Funding -- \$3.0 million one-time for continued growth of the sports sector in preparation for the Winter Olympics;
- Utah Tech Week -- \$250,000 one-time support for the weeklong event;
- Utah Trade & Economy Asia Partnership -- \$300,000 ongoing to help establish a trade corridor with Asia; and
- Utah Workforce Housing Advocacy -- \$1.0 million one-time to help with an advocacy program.

The Legislature included intent language directing that:

The Governor's Office of Economic Opportunity use ongoing appropriations provided by this item to grant: Northern Economic Alliance \$300,000, Pete Suazo Center for Business Development and Entrepreneurship \$67,500, Utah Industry Resource Alliance \$2,800,000, Utah Small Business Development Center \$798,200. (S.B. 4, Item 70)

The Governor's Office of Economic Opportunity use ongoing appropriations allocated in "Business, Economic Development, and Labor Base Budget" (Senate Bill 4, 2024 General Session) Item 70 to grant: Partnership for Hill Air Force Base \$50,000, SheTech \$350,000 (H.B. 3, Item 209)

The Governor's Office of Economic Opportunity use the \$282,600 one-time General Fund appropriations allocated in this item for Senior Financial Aid Advocates. (H.B. 3, Item 31)

The Governor's Office of Economic Opportunity use the one-time General Fund appropriation of \$150,000 in "New Fiscal Year Supplemental Appropriations Act" (House Bill 2, 2024 General Session), Item 67 for Breaking Barriers by distributing funds to Kinect Capital to help connect women owned businesses to venture capital funding. (H.B. 3, Item 209)

The Governor's Office of Economic Opportunity use one-time appropriations provided by this item to grant: Utah Consular Corp \$30,000, United Way of Northern Utah \$700,000, Utah Diplomacy Program \$50,000, Utah Refugee Scouting \$250,000. (H.B. 3, Item 209)

The Governor's Office of Economic Opportunity use one-time appropriations allocated in "New Fiscal Year Supplemental Appropriations Act" (House Bill 2, 2024 General Session), Item 67 and this item to grant: Sundance Institute \$1,375,000, Taste Utah "Let's Eat Out" \$200,000, Central Utah Agri-park \$1,000,000, Hildale City Maxwell Park \$3,079,000,

Breaking Barriers \$150,000, San Juan Hospital Building Replacement \$12,500,000, Utah Tech Week \$250,000, Utah Advanced Materials Manufacturing Initiative \$1,000,000. (H.B. 3, Item 209)

The Governor's Office of Economic Opportunity (GOEO) use one-time appropriations allocated in "New Fiscal Year Supplemental Appropriations Act" (House Bill 2, 2024 General Session), Item 67 to grant Utah Workforce Housing Advocacy \$1,000,000. GOEO shall distribute the funds consistent with Section 63G-6b-202 after establishing deliverables, reporting, and performance metrics described in Section 63G-6b-202(4) in "State Grant Process Amendments", (House Bill 335, 2024 General Session).(H.B. 3, Item 209)

The Governor's Office of Economic Opportunity use the \$700,000 ongoing General Fund appropriations allocated in this item for Senior Financial Aid Advocates. (H.B. 3, Item 209)

At the close of FY 2024, the Division of Finance transfer any FY 2024 closing nonlapsing balances or carry forward funding in support of the Office of Outdoor Recreation to the Department of Natural Resources - Recreation Management, as fiscal year 2025 beginning nonlapsing balances. (H.B. 3, Item 209)

Utah State Tax Commission

The Legislature made the following budget changes:

- Nonlapsing Balance -- (\$500,000) one-time to reduce the Commission's unexpended balance;
- Tax Litigation Expert Witness Costs -- \$500,000 one-time to support expert witness cost increases in tax litigation cases to better address and dispose of cases; and
- Motor Vehicle Enforcement Officers Pay Plan -- \$600,000 in restricted funds for a career ladder pay plan for Motor Vehicle Enforcement Officers at the Utah State Tax Commission similar to other state law enforcement officers.

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

- **H.B. 210, “Disabled Parking Amendments”** -- (\$30,000) to support individuals with a disability to obtain a permanent disability special group license plate or removable windshield placard;
- **H.B. 52, “Industrial Hemp Amendments”** -- \$375,000 and \$44,900 one-time to administer and collect tax on cannabinoid products outlined in the bill;
- **S.B. 45, “License Plate Revisions”** -- a net (\$1,302,200) and (\$188,000) one-time reduction from dedicated credits and restricted accounts for various changes related to license plates, including display, fees, distribution, design, and funding (this affects the Tax Commission, Department of Public Safety and Department of Corrections);
- **H.B. 441, “Registration of Novel Vehicles”** -- \$43,100 one-time to enhance the State's motor vehicle systems, forms, instructions, training and processes as well as personnel costs for system testing and developers;
- **H.B. 562, “Utah Fairpark Area Investment and Restoration District”** -- among other funding changes, legislators appropriated \$133,900 and \$10,100 one-time for system update and process other changes in this bill; and
- **H.B. 529, “Utah Fits All Scholarship Program Amendments”** -- \$61,000 and \$16,300 one-time for changes to the Utah Fits All Scholarship Program and to implement the income verification provisions outlined in the bill.

The Legislature included intent language directing that:

The appropriation for State Tax Commission STR Address Verification item for \$600,000 one-time be used to procure a system that provides a single short-term rental (STR) portal capable of identifying STR listings and unique properties throughout the state. The system should include public facing mapping and internal reporting tools that help link properties to TRT remittance. The system shall also provide auditing tools to reconcile instances where a Voluntary Collection Agreement (VCA) with Online Travel Agencies (OTAs) apply, as VCA agreements

take away auditing authority. The system shall allow for a local government opt-in mechanism for comprehensive STR monitoring, allowing for unique user rights, enabling local and county jurisdictions to opt in for customized dashboards addressing regulation and compliance. Additionally, the system shall provide a single portal capable of scaling as the needs of the state and local jurisdiction change to function as a full system of record for licensing, STR registration, and a comprehensive tax system on both state and local government opt-in levels. (H.B. 2, Item 98)

The State Tax Commission follow standard procurement laws when purchasing, for the State Tax Commission STR Address Verification funding item for \$600,000 one-time. (H.B. 2, Item 98)

The Utah State Tax Commission work with the Division of Human Resource Management to develop and implement a compensation structure including salary ranges for POST-certified officers within the Motor Vehicles Enforcement Division based on total compensation funding levels at the close of the 2024 General Session. (H.B. 2, Item 98)

Department of Alcoholic Beverage Services

The Legislature passed the following bill and appropriation related to DABS:

- **H.B. 548, “Alcohol Amendments”** -- \$170,000 one-time to support programming cost for alcohol law changes in the bill.

The Legislature made the following budget changes:

- Alcohol Beverage Service Compensation Targeted Adjustment -- (\$3,883,000) and (\$3,883,000) one-time to correct a compensation funding item that was duplicated in the 2023 General Session;
- Alcohol Beverage Service New Facility Delayed Personnel Operations -- (\$5,438,900) one-time to reflect delayed staff operational costs for recently funded facilities that are still under construction and not yet operational;
- Alcoholic Beverage Services Accounting Transparency Platform -- \$370,000 and

- \$2,730,500 one-time to replace accounting system;
- Liquor Store Operations and Maintenance Backout -- (\$842,100) one-time backout of operations and maintenance (O&M) of various DABS facilities that were recently funded, but construction is not yet complete;
- Delivery, Supplies, and Packaging Costs -- \$2,383,400 to support the net increase for credit card fees, transportation/delivery, and package agency costs; and
- Statutory DABS Worker Market Adjustment -- Statutorily required adjustment for various DABS job categories.

The Legislature included intent language directing that:

The Department of Alcoholic Beverage Services be allowed to increase its vehicle fleet by up to four vehicles with funding from existing appropriations. (H.B. 2, Item 58)

The Department of Alcoholic Beverage Services spend up to \$4.5 million from the State Store Land Acquisition and Building Construction Fund per property from the State Store Land Acquisition and Building Construction Fund to purchase property for the South Salt Lake and Murray stores in FY 2025. (H.B. 2, Item 231)

Department of Commerce

The Legislature made the following budget changes:

- Attorneys for Social Media Support -- \$796,900 from the Commerce Service Fund for additional attorneys to handle the additional legal work surrounding the state's new social media legislation; and
- State Artificial Intelligence Lab Office -- \$1.0 million one-time from the Commerce Service Fund to collaborate with business entities to draft potential legislation or regulations on the use of artificial intelligence.

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

- **H.B. 174, "Automatic Renewal Contract Requirements"** -- \$19,300 ongoing and \$1,800 one-time from the Commerce Service Fund for additional requirements on purchases with an automatic renewal clause;
- **S.B. 149, "Artificial Intelligence Amendments"** -- \$1,253,600 one-time from the Commerce Service Fund for an Artificial Intelligence (AI) innovation lab and an Office of Artificial Intelligence Policy that will sunset in 2025;
- **S.B. 26, "Behavioral Health Licensing Amendments"** -- \$335,000 ongoing to consolidate behavioral health boards, background checks for therapists, expands scope of practice, and other adjustments;
- **H.B. 534, "Boards and Commission Modifications"** -- (148,900) ongoing to repeal, consolidate, and modify boards and commissions throughout the state
- **S.B. 104, "Children's Device Protection Act"** -- \$690,000 ongoing to require smartphones to activate a filter on all phones used by minors and makes it illegal for anyone other than a parent or guardian to remove the filter;
- **H.B. 483, "Construction Trade Amendments"** -- \$20,100 ongoing from the Commerce Service Fund to increase the threshold dollar amount a person may earn in construction trades without a license;
- **S.B. 112, "Cosmetology Licensing Amendments"** -- \$32,600 ongoing and \$1,000 one-time to license eyelash and eyebrow technicians, and reduce the training and experience requirements for certain hair and nail instructor licenses;
- **S.B. 224, "Energy Independence Amendments"** -- \$100,000 one-time to modify factors when considering proposed energy resource decisions, and allows certain electric utilities to establish a fire fund for payouts of certain fire damage;
- **H.B. 530, "Licensed School Psychological Practitioner Amendments"** -- \$8,200 ongoing and \$6,800 one-time to create a new license for

school psychologists and clarifies their scope of practice;

- **H.B. 132, “Pharmacy Amendments”** -- \$600 ongoing and \$8,900 one-time to allow pharmacists and pharmacy interns to substitute certain prescribed drugs, and requires the Department of Professional Licensing to develop a list of similar drugs;
- **S.B. 194, “Social Media Regulation Amendments”** -- \$288,000 ongoing to require age verification on social media and specifies maximum default privacy settings for minors including data confidentiality;
- **H.B. 44, “Social Work Licensure Compact”** -- \$227,600 ongoing and \$8,500 one-time from the Commerce Service Fund to create a compact to improve awareness and access to social work services, streamline regulation regarding licenses, and share information between the multiple participating states; and
- **H.B. 159, “Health Care Professional Licensing Requirements”** -- (\$61,300) one-time and \$451,500 ongoing from the Commerce Restricted Account for license processing and complaint investigation.

The Legislature included intent language directing that:

The \$819,845 deposited to the computer protection fund for the Juul vaping settlement be transferred to the electronic cigarette substance and nicotine product proceeds restricted account during FY 2024; these funds shall not lapse at the close of FY 2024 in either fund.(S.B. 3, Item 58)

Department of Financial Institutions

The Legislature made the following budget changes:

- ACI Payments Settlement -- \$216,200 one-time from the Financial Institutions Restricted Account for financial literacy and educational programs for financial institution customers;
- Examiner Positions -- \$4,200 one-time and \$657,700 ongoing from the Financial Institutions Restricted Account for additional examiners

who review and audit financial institutions around the state; and

- Office Lease Increases -- \$15,000 one-time in FY2024 and \$25,000 one-time in FY2025 for increased lease costs.

Insurance Department

The Legislature made the following budget changes:

- Attorney General ISF for Fraud and Administration -- \$300,000 one-time and \$415,000 ongoing for services billed by the Attorney General;
- Financial Regulator -- \$142,000 ongoing from the Insurance Department Account to restore a financial regulator position that was eliminated during the COVID-19 budget reductions;
- Fraud Investigator Salary Increase -- \$210,000 ongoing from the Insurance Fraud Account for salary parity for POST-certified fraud investigators with equivalent positions in other state agencies;
- Property and Casualty Market Examiners -- \$256,000 ongoing from the Insurance Department Account for additional positions to assist with increasing workload;
- Research Consultant -- \$155,000 ongoing from the Insurance Department Account to review pharmacy data submitted by drug manufacturers as required by Utah law; and
- Mandated State Payments for Autism Treatment -- \$1.2 million to the state Mandated Insurer Payments Restricted Account disbursed to the Coverage for Autism Spectrum Disorder line item for new expected Autism costs pertaining to the two-year review cycle.

The Legislature included intent language directing that:

The increased revenue from the Insurance Fraud Assessment Fee and the Insurer Service Fee be used to fund a financial regulator, Attorney General ISF for Administration, and Property and Casualty Market Examiners for a total of \$115,00 one-time and \$513,000 ongoing. (H.B. 3, Item 218)

Labor Commission

The Legislature made the following budget change:

- Elevator Inspector and Occupational Safety and Health Vehicle -- \$54,000 one-time and \$7,200 ongoing for two vehicles which are used for traveling to work on-site.

The Legislature included intent language directing that:

The Labor Commission be allowed to increase the fleet by 2 vehicles in FY 2025. (H.B. 2, Item 95)

The Labor Commission may purchase one additional vehicle with department funds in either FY 2024 or FY 2025. (H.B. 3, Item 34)

Public Service Commission

The Legislature made the following budget change:

- Utah Universal Service Fund Distribution -- \$32,269,100 one-time to account for the increased surcharge on every phone line in the state which is used to cover costs for broadband infrastructure in rural areas of Utah.

The Legislature included intent language directing that:

The PSC use non-lapsing balance for operations, front office security upgrades, database upgrades, hearing room maintenance, court reporter expenses, any necessary consulting work, and purchase of a copy machine. (S.B. 3, Item 89)

The PSC use non-lapsing balance to maintain the fund balance in the Utah Universal Service Fund (UUSF) of at least three months of obligations as outlined in performance measure one in HB4, item 111, 2023 General Session. (S.B. 3, Item 175)

Business, Economic Development, and Labor Appropriations Subcommittee

Performance Measure Table

Performance Measure Name	Target	Bill	Item #
Department of Alcoholic Beverage Services			
DABS Operations			
On Premise licensee audits conducted	85%	H.B. 2	58
Percentage of net profit to sales	23%	H.B. 2	58
Supply chain	97% in stock	H.B. 2	58
Liquor payments processed within 30 days of invoices received	97%	H.B. 2	58
Parents Empowered			
Ad awareness of the dangers of underage drinking and prevention tips	70%	H.B. 2	59
Ad awareness of "Parents Empowered"	60%	H.B. 2	59
Percentage of students who used alcohol during their lifetime	16%	H.B. 2	59
Department of Commerce			
Building Inspector Training			
Program Expenses for Employees	20%	H.B. 2	60
Approved vendors	50%	H.B. 2	60
Annual CE Provided	34,000	H.B. 2	60
Commerce General Regulation			
Increase the percentage of licensees and registrations department-wide who choose to file online in conjunction with new online registration options	50% adoption rate in first two years	H.B. 2	61
Increase the overall searches within the Controlled Substance Database by enhancing the functionality of the database and providing outreach	5% increase in the number of controlled substance database searches by providers and enforcement	H.B. 2	61
Increase the percentage of licensees and registrants were given online reminders to renew their license or registration instead of mailed reminders	20% increase	H.B. 2	61
Corporation Business online filings vs paper filings	97%	H.B. 2	61
Licensing Renewals conducted online for DOPL	90%	H.B. 2	61
Increased usage of Controlled Substance Database	5%	H.B. 2	61
Office of Consumer Services Professional and Technical Services			
Dollars spent vs. dollars at Stake for consumers	500,000	H.B. 2	62
Dollars spent per each instance of customer impact	10%	H.B. 2	62
Public Utilities Professional and Technical Services			
Savings from Consultant Contracts	40%	H.B. 2	63
Contracts with Industry professionals	40%	H.B. 2	63
Governor's Office of Economic Opportunity			
Administration			
Contract processing efficiency	95%	H.B. 2	64
Public and Community Relations	10%	H.B. 2	64
Finance processing	75%	H.B. 2	64
Economic Prosperity			
Corporate Recruitment	2%	H.B. 2	65
Compliance	50%	H.B. 2	65
Business Services	4%	H.B. 2	65
Office of Tourism			
Film Commission Metric	5%	H.B. 2	66
Tourism Marketing Performance Account	3%	H.B. 2	66
Pass-Through			
Contract processing efficiency	95%	H.B. 2	67
Finance processing	90%	H.B. 2	67
Assessment	100%	H.B. 2	67
Rural Employment Expansion Program			
Business Development	5%	H.B. 2	68
Workforce Participation	5%	H.B. 2	68

Business, Economic Development, and Labor Appropriations Subcommittee

Performance Measure Table

Performance Measure Name	Target	Bill	Item #
Rural Coworking and Innovation Center Grant Program			
Project assessment	100%	H.B. 2	69
Program Efficiency	100%	H.B. 2	69
Finance processing	90%	H.B. 2	69
General Fund Restricted - Tourism Marketing Performance Fund			
Tourism SUCCESS Metric	20%	H.B. 2	240
Inland Port Authority			
Communications	95%	H.B. 2	70
Finance & Budget	98%	H.B. 2	70
Business Development	24	H.B. 2	70
Point of the Mountain Authority			
Master plan input	1	H.B. 2	71
Develop proposal evaluation plan	1	H.B. 2	71
Master plan framework	1	H.B. 2	71
Rural Opportunity Program			
Assessment	100%	H.B. 2	72
Program Efficiency	100%	H.B. 2	72
Contract processing efficiency	95%	H.B. 2	72
Finance processing	90%	H.B. 2	72
SBIR/STTR Center			
Workshops	15	H.B. 2	73
Information Dissemination	100%	H.B. 2	73
Staff Development	100%	H.B. 2	73
State Small Business Credit Initiative Program Fund			
Small Business Loan Loss Minimization	3	H.B. 2	232
Financial Institutions			
Financial Institutions Administration			
Depository Institutions not on the Department's "Watched Institutions" list	80%	H.B. 2	76
Number of Safety and Soundness Examinations	Equal to the number of depository institutions chartered at the beginning of the fiscal year	H.B. 2	76
Total Assets Under Supervision, Per Examiner	\$3.8 billion	H.B. 2	76
Department of Cultural and Community Engagement			
Administration			
Increase in Youth Engagement	1,450	H.B. 2	77
Internal Risk Assessment	2	H.B. 2	77
Programing availability to vulnerable student population	78%	H.B. 2	77
Division Outcome-Based Performance Measures	33%	H.B. 2	77
Collaboration across division and agency lines	66%	H.B. 2	77
Digital Collection of the State's Historical and Art Collection	35%	H.B. 2	77
Division of Arts and Museums			
Training and Development in cultural sector	2,500	H.B. 2	78
Counties served by traveling art exhibit	69%	H.B. 2	78
Grant funding to counties	27	H.B. 2	78
Number of activity locations provided by UAM grantees	210	H.B. 2	78
Commission on Service and Volunteerism			
Measure of organizations with volunteer management systems	85%	H.B. 2	79
AmeriCorps Program Management and Compliance	90%	H.B. 2	79
Target audience served through AmeriCorps	88%	H.B. 2	79

Business, Economic Development, and Labor Appropriations Subcommittee

Performance Measure Table

Performance Measure Name	Target	Bill	Item #
Indian Affairs			
Measure of tribes visited personally by State of Utah	80%	H.B. 2	80
Measure of attendees in Youth Track of the Governor's Native American Summit	30%	H.B. 2	80
Measure of state agencies with liaisons participating in Indian affairs	70%	H.B. 2	80
Historical Society			
Percentage of state history collection prepared to be moved	33%	H.B. 2	81
Measure of Certified Local Governments involved in historical preservations	60%	H.B. 2	81
Cultural Compliance Review rate	95%	H.B. 2	81
State Library			
Total Bookmobile circulation annually	445,000	H.B. 2	82
Total Blind and Print Disabled circulation annually	305,500	H.B. 2	82
Total usage of products via Utah's Online Public Library	314,945	H.B. 2	82
Number of checkouts of online materials	3,404,811	H.B. 2	82
Number of in-person and online training hours for librarians	8,000	H.B. 2	82
Stem Action Center			
Providing STEM Resources to Underrepresented Communities	96,000	H.B. 2	83
Providing Mentoring to Support Improved Math Outcomes for Students	10%	H.B. 2	83
Percentage of grants and dollars awarded off the Wasatch Front.	40%	H.B. 2	83
Percent of communities off the Wasatch Front served by STEM in Motion Kits	40%	H.B. 2	83
Number of events with engagement of corporate partners	50%	H.B. 2	83
One Percent for Arts			
Inspection rate of public art collection	15%	H.B. 2	84
Number of Utah artists engaged in professional development opportunities	7%	H.B. 2	84
Pete Suazo Athletics Commission			
Licensure Efficiency	90%	H.B. 2	89
High Profile Events	1	H.B. 2	89
Increase revenue	12%	H.B. 2	89
Insurance Department			
Bail Bond Program			
Response Rate of Insurance Statute Violations	90%	H.B. 2	91
Regulated Insurance Industry's Financial Contribution to Utah's Economy	3%	H.B. 2	91
Health Insurance Actuary			
timeliness of processing rate filings	75% within 45 days	H.B. 2	92
Rate of Rate Filings	95%	H.B. 2	92
Insurance Department Administration			
Customer Feedback. Percent of customers surveyed that report satisfactory or exceptional service	75%	H.B. 2	93
Department Efficiency. Monitor growth in the Insurance Department as a ratio to growth in the industry to assure efficient and effective government. Insurance Industry's Financial Contribution to Utah's Economy. Target a 3% increase in the total contributions to Utah's economy through the industry regulated by the Insurance Department	0	H.B. 2	93
Timeliness of processing work product	75% within 45 days	H.B. 2	93
Timeliness of resident licenses processed	75% within 15 days	H.B. 2	93
Increase the number of certified examination and captive auditors to include Accredited Financial Examiners and Certified Financial Examiners	25% increase	H.B. 2	93
Timely response to reported allegations of violations of insurance statute and rule	90% within 75 days	H.B. 2	93
Response Rate to Violations of Insurance Statute	90%	H.B. 2	93
Resident Licenses Processing Rate	75%	H.B. 2	93
Increase in Key Examiners Within Workforce	25%	H.B. 2	93
Work Product Processing Rate	95%	H.B. 2	93
Title Insurance Program			
Response Rate to Violations of Insurance Statute	90%	H.B. 2	94

Business, Economic Development, and Labor Appropriations Subcommittee

Performance Measure Table

Performance Measure Name	Target	Bill	Item #
Labor Commission			
Labor Commission			
Workers Comp Decisions Heard by Adjudication	100%	H.B. 3	222
Decisions issued on motions for review	100%	H.B. 3	222
Rate of employment discrimination cases completed	70%	H.B. 3	222
Rate of UOSH Citations Issued	90%	H.B. 3	222
Rate of elevator units overdue for inspection	0%	H.B. 3	222
Rate of Number of Employers Eligible for Workers Comp	25%	H.B. 3	222
Public Service Commission			
Public Service Commission			
Electric or natural gas rate changes within a fiscal year not consistent or comparable with other states served by the same utility	0	H.B. 3	223
Number of appellate court cases within a fiscal year modifying or reversing Public Service Commission decisions	0	H.B. 3	223
Number, within a fiscal year, of financial sector analyses of Utah's public utility regulatory climate resulting in an unfavorable or unbalanced assessment	0	H.B. 3	223
Universal Telecommunications Support Fund			
Number of months within a fiscal year during which the Fund did not maintain a balance equal to at least three months of fund payments	0	H.B. 3	355
Number of times a change to the fund surcharge occurred more than once every three fiscal years	0	H.B. 3	355
Total adoption and usage of Telecommunications Relay Service and Caption Telephone Service within a fiscal year	30,000	H.B. 3	355
Utah State Tax Commission			
Tax Administration			
Provide oversight and training to counties related to the property tax system - counties have been provided the necessary information	100%	H.B. 2	98
Percentage of titles issued in 30 days or less	90%	H.B. 2	98
Number of delinquent cases closed	5% increase over previous year%	H.B. 2	98

Business, Economic Development, and Labor Appropriations Subcommittee

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2024 Appropriated	2024 Supplemental	2024 Revised	2025 Appropriated	Change from 2024 Revised
General Fund	129,082,900		129,082,900	135,150,700	6,067,800
General Fund, One-time	146,213,700	(21,558,000)	124,655,700	41,289,400	(83,366,300)
Income Tax Fund	51,558,400		51,558,400	52,991,900	1,433,500
Income Tax Fund, One-time	131,000	403,200	534,200	91,500	(442,700)
Transportation Fund	5,975,400		5,975,400	5,975,400	
Federal Funds	14,894,100		14,894,100	36,826,200	21,932,100
Federal Funds, One-time	329,400	13,997,500	14,326,900	33,200	(14,293,700)
Dedicated Credits Revenue	34,670,300	2,492,600	37,162,900	39,597,600	2,434,700
Licenses/Fees	1,103,600	227,600	1,331,200	1,123,200	(208,000)
Interest Income	20,100	8,800	28,900	70,900	42,000
Utah Capital Investment Restricted Account	15,000,000		15,000,000		(15,000,000)
Commerce Electronic Payment Fee Rest. Acct.	800,000		800,000	827,600	27,600
Cannabinoid Proceeds Restricted Account				55,000	55,000
State Mandated Insurer Payments Restricted	8,778,000		8,778,000	8,778,000	
Alc Bev Enf and Treatment (GFR)	7,327,800		7,327,800	9,247,800	1,920,000
Aquatic Invasive Spec. Interdiction Acct (GFR)	49,200		49,200		(49,200)
License Plate Restricted Account	5,407,500	1,004,000	6,411,500	5,410,100	(1,001,400)
Bail Bond Surety Admin (GFR)	44,200		44,200	44,200	
Captive Insurance (GFR)	1,740,000	27,400	1,767,400	1,766,300	(1,100)
Commerce Service Fund (GFR)	36,144,700	678,700	36,823,400	40,954,300	4,130,900
Criminal Background Check (GFR)	165,000		165,000	165,000	
E-Cig. Substance & Nicotine Proceeds Rst Act (GFR)				159,400	159,400
Electronic Payment Fee Rest. Acct (GFR)	9,909,700	150,000	10,059,700	10,059,700	
Employers' Reinsurance Fund	92,100	100	92,200	95,300	3,100
Factory Built Housing Fees (GFR)	117,300	100	117,400	122,400	5,000
Financial Institutions (GFR)	9,875,000	406,300	10,281,300	11,021,900	740,600
Geologist Ed. and Enf. (GFR)	22,700		22,700	23,600	900
Guaranteed Asset Protection Waiver (GFR)	129,100		129,100	129,100	
Health Insurance Actuarial Review (GFR)	448,400	5,000	453,400	461,300	7,900
Humanitarian Service Rest. Account (GFR)	6,000		6,000	6,000	
Industrial Accident Restricted Account (GFR)	3,939,500	59,100	3,998,600	4,126,700	128,100
Industrial Assistance (GFR)	270,700	(20,700)	250,000		(250,000)
Insurance Department Account (GFR)	10,606,700	181,600	10,788,300	11,943,500	1,155,200
Insurance Fraud Investigation (GFR)	2,771,700	341,000	3,112,700	3,861,900	749,200
Latino Community Support Rest. Acct (GFR)	12,700		12,700	13,200	500
Liquor Control Fund	84,198,300	(3,797,600)	80,400,700	88,406,800	8,006,100
Martin Luther King Jr Civ Rights Suppt (GFR)	7,500		7,500	7,500	
Motion Picture Incentive (GFR)	1,481,500		1,481,500	1,479,100	(2,400)
MV Enforcement Temp Permit Acct (GFR)	5,114,500	89,700	5,204,200	5,957,500	753,300
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	
Nurses Ed and Enf Account (GFR)	56,200	100	56,300	58,500	2,200
OWHTF-Low Income Housing	5,500	(5,500)		100	100
Pawnbroker Operations (GFR)	159,200		159,200	166,300	7,100
Public Utility Restricted Account (GFR)	10,487,700	170,200	10,657,900	11,054,800	396,900
Relative Value Study (GFR)	119,000		119,000	519,000	400,000
Rural Healthcare Facilities Account (GFR)	218,900		218,900	218,900	
Sales and Use Tax Admin Fees (GFR)	14,065,600	420,600	14,486,200	15,605,300	1,119,100
Single Sign-On Expendable Sp. Rev. Fund	310,000		310,000		(310,000)
Rural Opportunity Fund	2,282,700	(32,700)	2,250,000	2,250,000	

Business, Economic Development, and Labor Appropriations Subcommittee

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2024 Appropriated	2024 Supplemental	2024 Revised	2025 Appropriated	Change from 2024 Revised
Technology Development (GFR)	653,100		653,100	669,800	16,700
Title Licensee Enforcement (GFR)	294,500		294,500	305,200	10,700
Tobacco Settlement (GFR)	18,500		18,500	18,500	
Tourism Marketing Performance (GFR)	22,822,800		22,822,800	21,822,800	(1,000,000)
Transfers	3,944,500	11,514,000	15,458,500	25,045,300	9,586,800
Trust and Agency Funds	2,800		2,800	2,800	
Underage Drinking Prevention (GFR)	2,684,500	635,800	3,320,300	3,344,800	24,500
Uninsured Motorist I.D.	165,100	3,700	168,800	173,700	4,900
Utah Housing Opportunity Rest. Acct (GFR)	50,000		50,000	50,000	
Workplace Safety (GFR)	1,728,600	2,700	1,731,300	1,813,600	82,300
Other Financing Sources	17,600	(2,200)	15,400		(15,400)
Pass-through	651,400		651,400	657,200	5,800
Beginning Nonlapsing	41,107,400	68,095,100	109,202,500	53,740,000	(55,462,500)
Closing Nonlapsing	(17,308,800)	(36,431,200)	(53,740,000)	(24,132,500)	29,607,500
Lapsing Balance	(48,700)	48,700			
Total	\$673,088,000	\$39,115,700	\$712,203,700	\$631,818,500	(\$80,385,200)
Agencies					
Alcoholic Beverage Services	86,882,800	925,800	87,808,600	91,751,600	3,943,000
Commerce	55,073,200	9,977,200	65,050,400	60,644,100	(4,406,300)
Governor's Office of Economic Opportunity	263,458,800	(1,347,700)	262,111,100	156,851,300	(105,259,800)
Financial Institutions	9,875,000	406,300	10,281,300	11,021,900	740,600
Cultural and Community Engagement	62,176,600	11,279,800	73,456,400	81,026,200	7,569,800
Insurance	27,233,900	(4,279,200)	22,954,700	30,117,900	7,163,200
Labor Commission	17,207,100	273,800	17,480,900	18,119,800	638,900
Public Service Commission	30,101,900	11,048,900	41,150,800	51,516,300	10,365,500
Tax Commission	121,078,700	10,830,800	131,909,500	130,769,400	(1,140,100)
Total	\$673,088,000	\$39,115,700	\$712,203,700	\$631,818,500	(\$80,385,200)
Budgeted FTE	2,106.5	0.0	2,106.5	2,130.5	24.0

Business, Economic Development, and Labor Appropriations Subcommittee

Enterprise / Loan Funds

Sources of Finance	2024 Appropriated	2024 Supplemental	2024 Revised	2025 Appropriated	Change from 2024 Revised
General Fund	2,250,000		2,250,000	2,250,000	
General Fund, One-time	140,000,000		140,000,000	7,500,000	(132,500,000)
Federal Funds, One-time		21,100,000	21,100,000		(21,100,000)
Dedicated Credits Revenue	22,402,800		22,402,800	22,416,400	13,600
Interest Income	3,227,300	26,400	3,253,700	3,254,000	300
Premium Tax Collections	1,366,300		1,366,300	1,369,700	3,400
Trust and Agency Funds	1,483,600		1,483,600	1,483,600	
Beginning Nonlapsing	17,779,000	24,940,700	42,719,700	95,419,700	52,700,000
Closing Nonlapsing	(17,779,000)	(77,640,700)	(95,419,700)	(25,419,700)	70,000,000
Total	\$170,730,000	(\$31,573,600)	\$139,156,400	\$108,273,700	(\$30,882,700)
Agencies					
Alcoholic Beverage Services	140,000,000	(65,000,000)	75,000,000	70,000,000	(5,000,000)
Governor's Office of Economic Opportunity	2,373,600	33,426,400	35,800,000	9,900,000	(25,900,000)
Labor Commission	28,356,400		28,356,400	28,373,700	17,300
Total	\$170,730,000	(\$31,573,600)	\$139,156,400	\$108,273,700	(\$30,882,700)
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	2024 Appropriated	2024 Supplemental	2024 Revised	2025 Appropriated	Change from 2024 Revised
General Fund	33,500,200		33,500,200	33,462,200	(38,000)
General Fund, One-time	18,929,100	(10,010,000)	8,919,100	2,000,000	(6,919,100)
Federal Funds - American Rescue Plan		10,000,000	10,000,000		(10,000,000)
Beginning Nonlapsing	20,090,000	23,809,500	43,899,500	23,899,500	(20,000,000)
Closing Nonlapsing	(90,000)	(23,809,500)	(23,899,500)	(3,909,500)	19,990,000
Total	\$72,429,300	(\$10,000)	\$72,419,300	\$55,452,200	(\$16,967,100)

Agencies	2024 Appropriated	2024 Supplemental	2024 Revised	2025 Appropriated	Change from 2024 Revised
Governor's Office of Economic Opportunity	63,422,400		63,422,400	45,243,300	(18,179,100)
Cultural and Community Engagement	10,000	(10,000)		(10,000)	(10,000)
Insurance	8,778,000		8,778,000	10,000,000	1,222,000
Tax Commission	218,900		218,900	218,900	
Total	\$72,429,300	(\$10,000)	\$72,419,300	\$55,452,200	(\$16,967,100)

Business, Economic Development, and Labor Appropriations Subcommittee

Fiduciary Funds

Sources of Finance	2024 Appropriated	2024 Supplemental	2024 Revised	2025 Appropriated	Change from 2024 Revised
Transfers		4,710,900	4,710,900	4,710,900	
Trust and Agency Funds	1,600,000		1,600,000	1,600,000	
Beginning Nonlapsing	22,353,500	(247,300)	22,106,200	22,766,000	659,800
Closing Nonlapsing	(23,013,300)	247,300	(22,766,000)	(23,425,800)	(659,800)
Total	\$940,200	\$4,710,900	\$5,651,100	\$5,651,100	\$0

Agencies	2024 Appropriated	2024 Supplemental	2024 Revised	2025 Appropriated	Change from 2024 Revised
Governor's Office of Economic Opportunity		4,710,900	4,710,900	4,710,900	
Labor Commission	940,200		940,200	940,200	
Total	\$940,200	\$4,710,900	\$5,651,100	\$5,651,100	\$0

Agency Table: Alcoholic Beverage Services

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2024 Appropriated	2024 Supplemental	2024 Revised	2025 Appropriated	Change from 2024 Revised
Liquor Control Fund	84,198,300	(3,797,600)	80,400,700	88,406,800	8,006,100
Underage Drinking Prevention (GFR)	2,684,500	635,800	3,320,300	3,344,800	24,500
Beginning Nonlapsing		4,087,600	4,087,600		(4,087,600)
Total	\$86,882,800	\$925,800	\$87,808,600	\$91,751,600	\$3,943,000

Line Items	2024 Appropriated	2024 Supplemental	2024 Revised	2025 Appropriated	Change from 2024 Revised
DABS Operations	83,562,500	827,600	84,390,100	88,406,800	4,016,700
Parents Empowered	3,320,300	98,200	3,418,500	3,344,800	(73,700)
Total	\$86,882,800	\$925,800	\$87,808,600	\$91,751,600	\$3,943,000

Budgeted FTE	555.5	0.0	555.5	557.5	2.0
---------------------	--------------	------------	--------------	--------------	------------

Agency Table: Alcoholic Beverage Services

Enterprise / Loan Funds

Sources of Finance	2024 Appropriated	2024 Supplemental	2024 Revised	2025 Appropriated	Change from 2024 Revised
General Fund, One-time	140,000,000		140,000,000		(140,000,000)
Beginning Nonlapsing	5,000,000		5,000,000	70,000,000	65,000,000
Closing Nonlapsing	(5,000,000)	(65,000,000)	(70,000,000)		70,000,000
Total	\$140,000,000	(\$65,000,000)	\$75,000,000	\$70,000,000	(\$5,000,000)

Line Items	2024 Appropriated	2024 Supplemental	2024 Revised	2025 Appropriated	Change from 2024 Revised
State Store Land Acquisition Fund	140,000,000	(65,000,000)	75,000,000	70,000,000	(5,000,000)
Total	\$140,000,000	(\$65,000,000)	\$75,000,000	\$70,000,000	(\$5,000,000)

Agency Table: Commerce

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2024 Appropriated	2024 Supplemental	2024 Revised	2025 Appropriated	Change from 2024 Revised
General Fund				288,000	288,000
Federal Funds	486,100		486,100	511,800	25,700
Federal Funds, One-time	1,400	9,800	11,200	1,700	(9,500)
Dedicated Credits Revenue	2,704,200	138,800	2,843,000	2,918,500	75,500
Licenses/Fees	853,600	327,600	1,181,200	873,200	(308,000)
Interest Income	12,400	100	12,500	12,800	300
Commerce Electronic Payment Fee Rest. Acct.	800,000		800,000	827,600	27,600
Commerce Service Fund (GFR)	36,144,700	678,700	36,823,400	40,954,300	4,130,900
Factory Built Housing Fees (GFR)	117,300	100	117,400	122,400	5,000
Geologist Ed. and Enf. (GFR)	22,700		22,700	23,600	900
Latino Community Support Rest. Acct (GFR)	12,700		12,700	13,200	500
Nurses Ed and Enf Account (GFR)	56,200	100	56,300	58,500	2,200
OWHTF-Low Income Housing	5,500	(5,500)		100	100
Pawnbroker Operations (GFR)	159,200		159,200	166,300	7,100
Public Utility Restricted Account (GFR)	7,600,000	132,200	7,732,200	8,048,500	316,300
Single Sign-On Expendable Sp. Rev. Fund	310,000		310,000		(310,000)
Transfers	1,091,100	1,000	1,092,100	1,137,100	45,000
Utah Housing Opportunity Rest. Acct (GFR)	50,000		50,000	50,000	
Other Financing Sources	15,400		15,400		(15,400)
Pass-through	151,400		151,400	157,200	5,800
Beginning Nonlapsing	7,869,300	12,501,200	20,370,500	7,196,900	(13,173,600)
Closing Nonlapsing	(3,390,000)	(3,806,900)	(7,196,900)	(2,717,600)	4,479,300
Total	\$55,073,200	\$9,977,200	\$65,050,400	\$60,644,100	(\$4,406,300)
Line Items					
Architecture Education and Enforcement Fund	15,200	2,800	18,000	15,200	(2,800)
Building Inspector Training	1,277,200	2,118,100	3,395,300	1,280,200	(2,115,100)
Commerce General Regulation	48,229,100	2,458,700	50,687,800	53,660,000	2,972,200
Consumer Protection Educ. And Training Fund	287,100	820,000	1,107,100	292,500	(814,600)
Cosmet/Barber, Esthetician, Electrologist Fund	102,900	4,900	107,800	106,900	(900)
Land Surveyor/Engineer Educ & Enforce Fund	31,400	65,200	96,600	31,400	(65,200)
Landscapes Architects Educ & Enforce Fund	5,000	(1,500)	3,500	5,000	1,500
Ofc of Consumer Services Prof & Tech Services	3,210,500	(1,956,200)	1,254,300	3,210,500	1,956,200
Physicians Education Fund	25,000		25,000	25,000	
Public Utilities Prof & Tech Services	151,400	787,400	938,800	251,400	(687,400)
Real Estate Educ, Research, and Recovery Fund	502,100	38,500	540,600	519,100	(21,500)
Residence Lien Recovery Fund	500,000	(413,300)	86,700	500,000	413,300
Resid. Mort. Loan Educ, Res, & Recov Fund	398,100	42,200	440,300	408,100	(32,200)
Securities Invest Ed/Trn/Enf Fund	297,900	37,500	335,400	298,500	(36,900)
Electrician Education Fund	28,800	(20,200)	8,600	28,800	20,200
Plumber Education Fund	11,500	(6,900)	4,600	11,500	6,900
Utility Bill Assistance Program		6,000,000	6,000,000		(6,000,000)
Total	\$55,073,200	\$9,977,200	\$65,050,400	\$60,644,100	(\$4,406,300)
Budgeted FTE	289.2	0.0	289.2	294.2	5.0

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

Sources of Finance	2024 Appropriated	2024 Supplemental	2024 Revised	2025 Appropriated	Change from 2024 Revised
General Fund	47,653,100		47,653,100	47,679,600	26,500
General Fund, One-time	139,654,100	(21,384,000)	118,270,100	32,225,100	(86,045,000)
Income Tax Fund, One-time				700	700
Income Tax Fund	24,234,100		24,234,100	24,241,600	7,500
Transportation Fund	118,000		118,000	118,000	
Federal Funds	717,400		717,400	16,435,600	15,718,200
Federal Funds, One-time	800	8,256,700	8,257,500	1,700	(8,255,800)
Dedicated Credits Revenue	1,588,700	(474,900)	1,113,800	1,147,800	34,000
Utah Capital Investment Restricted Account	15,000,000		15,000,000		(15,000,000)
Cannabinoid Proceeds Restricted Account				55,000	55,000
Industrial Assistance (GFR)	270,700	(20,700)	250,000		(250,000)
Motion Picture Incentive (GFR)	1,481,500		1,481,500	1,479,100	(2,400)
Rural Opportunity Fund	2,282,700	(32,700)	2,250,000	2,250,000	
Tourism Marketing Performance (GFR)	22,822,800		22,822,800	21,822,800	(1,000,000)
Transfers	1,384,900		1,384,900		(1,384,900)
Beginning Nonlapsing	9,750,000	27,013,300	36,763,300	18,205,400	(18,557,900)
Closing Nonlapsing	(3,500,000)	(14,705,400)	(18,205,400)	(8,811,100)	9,394,300
Total	\$263,458,800	(\$1,347,700)	\$262,111,100	\$156,851,300	(\$105,259,800)
Line Items					
Administration	2,800,870	55,730	2,856,600	3,051,300	194,700
Economic Prosperity	73,370,030	6,617,270	79,987,300	76,575,300	(3,412,000)
Office of Tourism	29,236,700	4,474,900	33,711,600	28,916,700	(4,794,900)
Pass-Through	125,683,000	(12,570,600)	113,112,400	31,149,700	(81,962,700)
Transient Room Tax Fund	1,384,900		1,384,900		(1,384,900)
Inland Port Authority	3,183,200		3,183,200	3,183,200	
Point of the Mountain Authority	1,750,300		1,750,300	1,750,300	
World Trade Center Utah	1,362,500		1,362,500	1,762,500	400,000
Utah Sports Commission	9,687,300	75,000	9,762,300	10,462,300	700,000
Utah Innovation Lab	15,000,000		15,000,000		(15,000,000)
Total	\$263,458,800	(\$1,347,700)	\$262,111,100	\$156,851,300	(\$105,259,800)
Budgeted FTE	96.6	0.0	96.6	98.6	2.0

Agency Table: Governor's Office of Economic Opportunity

Enterprise / Loan Funds

Sources of Finance	2024 Appropriated	2024 Supplemental	2024 Revised	2025 Appropriated	Change from 2024 Revised
General Fund	2,250,000		2,250,000	2,250,000	
General Fund, One-time				7,500,000	7,500,000
Federal Funds, One-time		21,100,000	21,100,000		(21,100,000)
Interest Income	123,600	26,400	150,000	150,000	
Beginning Nonlapsing	4,345,600	12,334,500	16,680,100	4,380,100	(12,300,000)
Closing Nonlapsing	(4,345,600)	(34,500)	(4,380,100)	(4,380,100)	
Total	\$2,373,600	\$33,426,400	\$35,800,000	\$9,900,000	(\$25,900,000)
Line Items					
Rural Opportunity Fund	2,250,000	12,300,000	14,550,000	9,750,000	(4,800,000)
State Small Business Credit Initiative Program Fund	123,600	21,126,400	21,250,000	150,000	(21,100,000)
Total	\$2,373,600	\$33,426,400	\$35,800,000	\$9,900,000	(\$25,900,000)

Agency Table: Governor's Office of Economic Opportunity

Restricted Fund and Account Transfers

Sources of Finance	2024 Appropriated	2024 Supplemental	2024 Revised	2025 Appropriated	Change from 2024 Revised
General Fund	24,493,300		24,493,300	23,243,300	(1,250,000)
General Fund, One-time	18,929,100	(10,000,000)	8,929,100	2,000,000	(6,929,100)
Federal Funds - American Rescue Plan		10,000,000	10,000,000		(10,000,000)
Beginning Nonlapsing	20,000,000	23,799,500	43,799,500	23,799,500	(20,000,000)
Closing Nonlapsing		(23,799,500)	(23,799,500)	(3,799,500)	20,000,000
Total	\$63,422,400		\$63,422,400	\$45,243,300	(\$18,179,100)

Line Items	2024 Appropriated	2024 Supplemental	2024 Revised	2025 Appropriated	Change from 2024 Revised
GFR - Industrial Assistance Account	39,179,100		39,179,100	22,000,000	(17,179,100)
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	21,822,800	(1,000,000)
Total	\$63,422,400		\$63,422,400	\$45,243,300	(\$18,179,100)

Agency Table: Governor's Office of Economic Opportunity

Fiduciary Funds

Sources of Finance	2024 Appropriated	2024 Supplemental	2024 Revised	2025 Appropriated	Change from 2024 Revised
Transfers		4,710,900	4,710,900	4,710,900	
Total		\$4,710,900	\$4,710,900	\$4,710,900	
Line Items					
Transient Room Tax Fund		4,710,900	4,710,900	4,710,900	
Total		\$4,710,900	\$4,710,900	\$4,710,900	

Agency Table: Financial Institutions

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2024 Appropriated	2024 Supplemental	2024 Revised	2025 Appropriated	Change from 2024 Revised
Financial Institutions (GFR)	9,875,000	406,300	10,281,300	11,021,900	740,600
Total	\$9,875,000	\$406,300	\$10,281,300	\$11,021,900	\$740,600
Line Items					
Financial Institutions Administration	9,875,000	406,300	10,281,300	11,021,900	740,600
Total	\$9,875,000	\$406,300	\$10,281,300	\$11,021,900	\$740,600
Budgeted FTE	61.0	0.0	61.0	66.0	5.0

Agency Table: Cultural and Community Engagement

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2024 Appropriated	2024 Supplemental	2024 Revised	2025 Appropriated	Change from 2024 Revised
General Fund	39,186,200		39,186,200	42,311,900	3,125,700
General Fund, One-time	5,794,700	(296,700)	5,498,000	8,356,800	2,858,800
Federal Funds	9,547,500		9,547,500	15,495,100	5,947,600
Federal Funds, One-time	311,300	5,637,900	5,949,200	12,400	(5,936,800)
Dedicated Credits Revenue	4,162,000	1,648,100	5,810,100	7,844,300	2,034,200
Interest Income	7,700	8,700	16,400	58,100	41,700
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	1,254,400	525,000	1,779,400	2,398,700	619,300
Other Financing Sources	2,200	(2,200)			
Pass-through	500,000		500,000	500,000	
Beginning Nonlapsing	7,270,100	14,649,200	21,919,300	16,924,400	(4,994,900)
Closing Nonlapsing	(5,985,500)	(10,938,900)	(16,924,400)	(13,050,200)	3,874,200
Lapsing Balance	(48,700)	48,700			
Total	\$62,176,600	\$11,279,800	\$73,456,400	\$81,026,200	\$7,569,800
Line Items					
Administration	5,513,500	(18,200)	5,495,300	6,150,000	654,700
Arts and Museums	5,433,000	380,000	5,813,000	5,781,200	(31,800)
Commission on Service and Volunteerism	5,524,800	3,612,400	9,137,200	12,826,900	3,689,700
Historical Society	125,100	(125,100)			
History Donation Fund		683,100	683,100	750,000	66,900
Indian Affairs	904,000	16,400	920,400	931,700	11,300
Pass-Through	106,000	1,781,900	1,887,900	106,000	(1,781,900)
State Arts Endowment Fund	16,500	(6,900)	9,600	3,000	(6,600)
Historical Society	2,713,000	348,600	3,061,600	8,859,300	5,797,700
State Library	8,269,300	1,630,300	9,899,600	9,356,700	(542,900)
State Library Donation Fund		(27,900)	(27,900)		27,900
STEM Action Center	11,298,200	1,057,400	12,355,600	11,369,300	(986,300)
One Percent for Arts	1,814,300	342,800	2,157,100	2,400,000	242,900
Heritage and Arts Foundation Fund	511,500	(304,900)	206,600	2,703,300	2,496,700
State of Utah Museum	1,813,200	(1,163,200)	650,000		(650,000)
Arts & Museums Grants	4,422,500	(559,600)	3,862,900	6,597,500	2,734,600
Capital Facilities Grants	7,730,000	2,509,900	10,239,900	6,000,000	(4,239,900)
Heritage & Events Grants	1,845,000	(915,100)	929,900	1,250,000	320,100
Pete Suazo Athletics Commission	271,200	148,300	419,500	427,400	7,900
State Historic Preservation Office	3,365,500	1,889,600	5,255,100	5,513,900	258,800
Archaeological and Historic Sites Grants	500,000		500,000		(500,000)
Total	\$62,176,600	\$11,279,800	\$73,456,400	\$81,026,200	\$7,569,800
Budgeted FTE	149.3	0.0	149.3	155.3	6.0

Agency Table: Cultural and Community Engagement

Restricted Fund and Account Transfers

Sources of Finance	2024 Appropriated	2024 Supplemental	2024 Revised	2025 Appropriated	Change from 2024 Revised
General Fund	10,000		10,000		(10,000)
General Fund, One-time		(10,000)	(10,000)		10,000
Beginning Nonlapsing	90,000	10,000	100,000	100,000	
Closing Nonlapsing	(90,000)	(10,000)	(100,000)	(110,000)	(10,000)
Total	\$10,000	(\$10,000)		(\$10,000)	(\$10,000)

Line Items	2024 Appropriated	2024 Supplemental	2024 Revised	2025 Appropriated	Change from 2024 Revised
GFR - Native American Repatriation Rest Acct	10,000	(10,000)		(10,000)	(10,000)
Total	\$10,000	(\$10,000)		(\$10,000)	(\$10,000)

Agency Table: Insurance

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2024 Appropriated	2024 Supplemental	2024 Revised	2025 Appropriated	Change from 2024 Revised
General Fund, One-time	10,100		10,100		(10,100)
Federal Funds	5,200		5,200	5,200	
Dedicated Credits Revenue	44,900		44,900	45,400	500
Licenses/Fees	250,000	(100,000)	150,000	250,000	100,000
State Mandated Insurer Payments Restricted	8,778,000		8,778,000	8,778,000	
Bail Bond Surety Admin (GFR)	44,200		44,200	44,200	
Captive Insurance (GFR)	1,740,000	27,400	1,767,400	1,766,300	(1,100)
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)	448,400	5,000	453,400	461,300	7,900
Insurance Department Account (GFR)	10,606,700	181,600	10,788,300	11,943,500	1,155,200
Insurance Fraud Investigation (GFR)	2,771,700	341,000	3,112,700	3,861,900	749,200
Relative Value Study (GFR)	119,000		119,000	519,000	400,000
Technology Development (GFR)	653,100		653,100	669,800	16,700
Title Licensee Enforcement (GFR)	294,500		294,500	305,200	10,700
Beginning Nonlapsing	3,738,000	438,400	4,176,400	7,736,600	3,560,200
Closing Nonlapsing	(2,564,000)	(5,172,600)	(7,736,600)	(6,562,600)	1,174,000
Total	\$27,233,900	(\$4,279,200)	\$22,954,700	\$30,117,900	\$7,163,200
Line Items					
Health Insurance Actuary	514,300	(233,300)	281,000	527,200	246,200
Insurance Department Administration	17,177,700	156,300	17,334,000	20,038,100	2,704,100
Insurance Fraud Victim Restitution Fund	350,000	(175,000)	175,000	350,000	175,000
Title Insurance Program	318,100	(111,000)	207,100	328,800	121,700
Title Insurance Recovery Edu & Res Fund	95,800		95,800	95,800	
Coverage for Autism Spectrum Disorder	8,778,000	(3,916,200)	4,861,800	8,778,000	3,916,200
Total	\$27,233,900	(\$4,279,200)	\$22,954,700	\$30,117,900	\$7,163,200
Budgeted FTE	94.0	0.0	94.0	98.0	4.0

Agency Table: Insurance

Restricted Fund and Account Transfers

Sources of Finance	2024 Appropriated	2024 Supplemental	2024 Revised	2025 Appropriated	Change from 2024 Revised
General Fund	8,778,000		8,778,000	10,000,000	1,222,000
Total	\$8,778,000		\$8,778,000	\$10,000,000	\$1,222,000
Line Items					
State Mandated Insurer Payments Restricted	8,778,000		8,778,000	10,000,000	1,222,000
Total	\$8,778,000		\$8,778,000	\$10,000,000	\$1,222,000

Agency Table: Labor Commission

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2024 Appropriated	2024 Supplemental	2024 Revised	2025 Appropriated	Change from 2024 Revised
General Fund	7,861,200		7,861,200	8,311,800	450,600
General Fund, One-time	23,300	132,600	155,900	(200)	(156,100)
Federal Funds	3,420,200		3,420,200	3,623,900	203,700
Federal Funds, One-time	13,100	79,300	92,400	14,600	(77,800)
Dedicated Credits Revenue	126,300		126,300	131,300	5,000
Employers' Reinsurance Fund	92,100	100	92,200	95,300	3,100
Industrial Accident Restricted Account (GFR)	3,939,500	59,100	3,998,600	4,126,700	128,100
Trust and Agency Funds	2,800		2,800	2,800	
Workplace Safety (GFR)	1,728,600	2,700	1,731,300	1,813,600	82,300
Total	\$17,207,100	\$273,800	\$17,480,900	\$18,119,800	\$638,900
Line Items					
Labor Commission	17,207,100	273,800	17,480,900	18,119,800	638,900
Total	\$17,207,100	\$273,800	\$17,480,900	\$18,119,800	\$638,900
Budgeted FTE	118.8	0.0	118.8	118.8	0.0

Agency Table: Labor Commission

Enterprise / Loan Funds

Sources of Finance	2024 Appropriated	2024 Supplemental	2024 Revised	2025 Appropriated	Change from 2024 Revised
Dedicated Credits Revenue	22,402,800		22,402,800	22,416,400	13,600
Interest Income	3,103,700		3,103,700	3,104,000	300
Premium Tax Collections	1,366,300		1,366,300	1,369,700	3,400
Trust and Agency Funds	1,483,600		1,483,600	1,483,600	
Beginning Nonlapsing	8,433,400	12,606,200	21,039,600	21,039,600	
Closing Nonlapsing	(8,433,400)	(12,606,200)	(21,039,600)	(21,039,600)	
Total	\$28,356,400		\$28,356,400	\$28,373,700	\$17,300
Line Items					
Employers Reinsurance Fund	21,766,000		21,766,000	21,766,600	600
Uninsured Employers Fund	6,590,400		6,590,400	6,607,100	16,700
Total	\$28,356,400		\$28,356,400	\$28,373,700	\$17,300
Budgeted FTE	0.1	0.0	0.1	0.1	0.0

Agency Table: Labor Commission

Fiduciary Funds

Sources of Finance	2024 Appropriated	2024 Supplemental	2024 Revised	2025 Appropriated	Change from 2024 Revised
Trust and Agency Funds	1,600,000		1,600,000	1,600,000	
Beginning Nonlapsing	22,353,500	(247,300)	22,106,200	22,766,000	659,800
Closing Nonlapsing	(23,013,300)	247,300	(22,766,000)	(23,425,800)	(659,800)
Total	\$940,200		\$940,200	\$940,200	

Line Items	2024 Appropriated	2024 Supplemental	2024 Revised	2025 Appropriated
Wage Claim Agency Fund	940,200		940,200	940,200
Total	\$940,200		\$940,200	\$940,200

Agency Table: Public Service Commission

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2024 Appropriated	2024 Supplemental	2024 Revised	2025 Appropriated	Change from 2024 Revised
Dedicated Credits Revenue	16,516,400	3,700	16,520,100	16,527,000	6,900
Public Utility Restricted Account (GFR)	2,887,700	38,000	2,925,700	3,006,300	80,600
Transfers	12,100	10,984,200	10,996,300	21,297,300	10,301,000
Beginning Nonlapsing	10,729,500	2,155,900	12,885,400	2,176,700	(10,708,700)
Closing Nonlapsing	(43,800)	(2,132,900)	(2,176,700)	8,509,000	10,685,700
Total	\$30,101,900	\$11,048,900	\$41,150,800	\$51,516,300	\$10,365,500
Line Items					
Public Service Commission	3,237,600	61,000	3,298,600	3,356,500	57,900
Universal Public Telecom Service	26,864,300	10,987,900	37,852,200	48,159,800	10,307,600
Total	\$30,101,900	\$11,048,900	\$41,150,800	\$51,516,300	\$10,365,500
Budgeted FTE	19.3	0.0	19.3	19.3	0.0

Agency Table: Tax Commission

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2024 Appropriated	2024 Supplemental	2024 Revised	2025 Appropriated	Change from 2024 Revised
General Fund	34,382,400		34,382,400	36,559,400	2,177,000
General Fund, One-time	731,500	(9,900)	721,600	707,700	(13,900)
Income Tax Fund, One-time	131,000	403,200	534,200	90,800	(443,400)
Income Tax Fund	27,324,300		27,324,300	28,750,300	1,426,000
Transportation Fund	5,857,400		5,857,400	5,857,400	
Federal Funds	717,700		717,700	754,600	36,900
Federal Funds, One-time	2,800	13,800	16,600	2,800	(13,800)
Dedicated Credits Revenue	9,527,800	1,176,900	10,704,700	10,983,300	278,600
Alc Bev Enf and Treatment (GFR)	7,327,800		7,327,800	9,247,800	1,920,000
Aquatic Invasive Spec. Interdiction Acct (GFR)	49,200		49,200		(49,200)
License Plate Restricted Account	5,407,500	1,004,000	6,411,500	5,410,100	(1,001,400)
E-Cig. Substance & Nicotine Proceeds Rst Act (GFR)				159,400	159,400
Electronic Payment Fee Rest. Acct (GFR)	9,909,700	150,000	10,059,700	10,059,700	
MV Enforcement Temp Permit Acct (GFR)	5,114,500	89,700	5,204,200	5,957,500	753,300
Rural Healthcare Facilities Account (GFR)	218,900		218,900	218,900	
Sales and Use Tax Admin Fees (GFR)	14,065,600	420,600	14,486,200	15,605,300	1,119,100
Tobacco Settlement (GFR)	18,500		18,500	18,500	
Transfers	202,000	3,800	205,800	212,200	6,400
Uninsured Motorist I.D.	165,100	3,700	168,800	173,700	4,900
Beginning Nonlapsing	1,750,500	7,249,500	9,000,000	1,500,000	(7,500,000)
Closing Nonlapsing	(1,825,500)	325,500	(1,500,000)	(1,500,000)	
Total	\$121,078,700	\$10,830,800	\$131,909,500	\$130,769,400	(\$1,140,100)
Line Items					
License Plates Production	4,805,900	1,075,000	5,880,900	4,831,900	(1,049,000)
Liquor Profit Distribution	7,327,800		7,327,800	9,247,800	1,920,000
Rural Health Care Facilities Distribution	218,900		218,900	218,900	
Tax Administration	108,726,100	9,755,800	118,481,900	116,470,800	(2,011,100)
Total	\$121,078,700	\$10,830,800	\$131,909,500	\$130,769,400	(\$1,140,100)
Budgeted FTE	723.0	0.0	723.0	723.0	0.0

Agency Table: Tax Commission

Restricted Fund and Account Transfers

Sources of Finance	2024 Appropriated	2024 Supplemental	2024 Revised	2025 Appropriated	Change from 2024 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 2025 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 Services						
DABS Operations						
Enterprise Funds	92,667,500	(3,513,100)	2,046,500	282,700		91,483,600
Enterprise Funds, One-time		(3,346,300)	99,500		170,000	(3,076,800)
DABS Operations Total	\$92,667,500	(\$6,859,400)	\$2,146,000	\$282,700	\$170,000	\$88,406,800
Parents Empowered						
General Fund Restricted	3,344,800					3,344,800
Enterprise Funds						
Parents Empowered Total	\$3,344,800	\$0	\$0	\$0	\$0	\$3,344,800
Lease Payments						
General Fund, One-time						
Lease Payments Total	\$0	\$0	\$0	\$0	\$0	\$0
Alcoholic Beverage Services Total	\$96,012,300	(\$6,859,400)	\$2,146,000	\$282,700	\$170,000	\$91,751,600
Commerce						
Building Inspector Training						
Dedicated Credits	839,600		3,700			843,300
Beginning Balance	839,900					839,900
Closing Balance	(403,000)					(403,000)
Building Inspector Training Total	\$1,276,500	\$0	\$3,700	\$0	\$0	\$1,280,200
Commerce General Regulation						
General Fund					288,000	288,000
General Fund Restricted	43,578,500	689,800	1,806,300	376,200	923,200	47,374,000
General Fund Restricted, One-time		1,000,000	111,100		1,023,800	2,134,900
Federal Funds	486,100		25,000	2,400		513,500
Dedicated Credits	1,671,300		60,000	13,200	110,700	1,855,200
Enterprise Funds				100		100
Transfers	1,087,800		39,700	9,600		1,137,100
Other Financing Sources						
Pass-through	150,700		5,300	1,200		157,200
Beginning Balance	600,000					600,000
Closing Balance	(400,000)					(400,000)
Commerce General Regulation Total	\$47,174,400	\$1,689,800	\$2,047,400	\$402,700	\$2,345,700	\$53,660,000
Ofc of Consumer Services Prof & Tech Services						
General Fund Restricted	504,100					504,100
Beginning Balance	504,100					504,100
Closing Balance	2,202,300					2,202,300
Ofc of Consumer Services Prof & Tech Services Tot	\$3,210,500	\$0	\$0	\$0	\$0	\$3,210,500
Public Utilities Prof & Tech Services						
General Fund Restricted	151,400				100,000	251,400
Beginning Balance	149,500					149,500
Closing Balance	(149,500)					(149,500)
Public Utilities Prof & Tech Services Total	\$151,400	\$0	\$0	\$0	\$100,000	\$251,400

Table A1 - Summary of FY 2025 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
Utility Bill Assistance Program						
Beginning Balance	989,300					989,300
Closing Balance	(989,300)					(989,300)
Utility Bill Assistance Program Total	\$0	\$0	\$0	\$0	\$0	\$0
Lease Payments						
General Fund, One-time						
Lease Payments Total	\$0	\$0	\$0	\$0	\$0	\$0
Commerce Total	\$51,812,800	\$1,689,800	\$2,051,100	\$402,700	\$2,445,700	\$58,402,100
Governor's Office of Economic Opportunity						
Administration						
General Fund	2,615,500		111,500	8,500	(800)	2,734,700
General Fund, One-time			5,000			5,000
Beginning Balance	500,000					500,000
Closing Balance	(188,400)					(188,400)
Administration Total	\$2,927,100	\$0	\$116,500	\$8,500	(\$800)	\$3,051,300
Economic Prosperity						
General Fund	17,545,900		380,500	34,500	323,000	18,283,900
General Fund, One-time		5,500,000	20,500		2,000,000	7,520,500
Income Tax Fund	24,234,100		6,800	700		24,241,600
Income Tax Fund, One-time			700			700
General Fund Restricted					55,000	55,000
Federal Funds	714,400	13,813,600	22,800	2,200		14,553,000
Dedicated Credits	813,800	50,000	22,100	2,400		888,300
Enterprise Funds	2,250,000					2,250,000
Beginning Balance	14,248,900					14,248,900
Closing Balance	(5,466,600)					(5,466,600)
Economic Prosperity Total	\$54,340,500	\$19,363,600	\$453,400	\$39,800	\$2,378,000	\$76,575,300
Office of Tourism						
General Fund	5,004,800		209,600	4,900		5,219,300
General Fund, One-time			15,600			15,600
Transportation Fund	118,000					118,000
General Fund Restricted	22,019,600	(275,600)			(624,400)	21,119,600
Federal Funds		1,884,300				1,884,300
Dedicated Credits	250,000		7,800	1,700		259,500
Beginning Balance	3,456,500					3,456,500
Closing Balance	(3,156,100)					(3,156,100)
Office of Tourism Total	\$27,692,800	\$1,608,700	\$233,000	\$6,600	(\$624,400)	\$28,916,700
Pass-Through						
General Fund	11,385,900	(25,000)			(1,795,200)	9,565,700
General Fund, One-time		15,554,000			6,030,000	21,584,000
Dedicated Credits						
Pass-Through Total	\$11,385,900	\$15,529,000	\$0	\$0	\$4,234,800	\$31,149,700
Inland Port Authority						
General Fund	3,183,200					3,183,200
Inland Port Authority Total	\$3,183,200	\$0	\$0	\$0	\$0	\$3,183,200

Table A1 - Summary of FY 2025 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
Point of the Mountain Authority						
General Fund	1,750,300					1,750,300
Point of the Mountain Authority Total	\$1,750,300	\$0	\$0	\$0	\$0	\$1,750,300
GOUTAH Economic Assistance Grants						
General Fund						
GOUTAH Economic Assistance Grants Total	\$0	\$0	\$0	\$0	\$0	\$0
World Trade Center Utah						
General Fund	1,162,500	500,000				1,662,500
General Fund, One-time		100,000				100,000
World Trade Center Utah Total	\$1,162,500	\$600,000	\$0	\$0	\$0	\$1,762,500
Utah Sports Commission						
General Fund	5,255,000	25,000				5,280,000
General Fund, One-time		3,000,000				3,000,000
General Fund Restricted	2,282,300	(30,600)			(69,400)	2,182,300
Utah Sports Commission Total	\$7,537,300	\$2,994,400	\$0	\$0	(\$69,400)	\$10,462,300
Governor's Office of Economic Opportunity Total	\$109,979,600	\$40,095,700	\$802,900	\$54,900	\$5,918,200	\$156,851,300
Financial Institutions						
Financial Institutions Administration						
General Fund Restricted	9,749,400	696,900	506,200	69,400		11,021,900
Financial Institutions Administration Total	\$9,749,400	\$696,900	\$506,200	\$69,400	\$0	\$11,021,900
Financial Institutions Total	\$9,749,400	\$696,900	\$506,200	\$69,400	\$0	\$11,021,900
Cultural and Community Engagement						
Administration						
General Fund	4,708,100		173,500	123,200	(1,500)	5,003,300
General Fund, One-time		500,000	11,900			511,900
General Fund Restricted	7,500					7,500
Federal Funds	100	(100)				
Dedicated Credits	199,000	(149,400)	3,600	2,500		55,700
Beginning Balance	1,289,500					1,289,500
Closing Balance	(717,900)					(717,900)
Lapsing Balance						
Administration Total	\$5,486,300	\$350,500	\$189,000	\$125,700	(\$1,500)	\$6,150,000
Arts and Museums						
General Fund	3,936,600		130,600	26,400	85,000	4,178,600
General Fund, One-time			11,200			11,200
Federal Funds	929,500	400,000	3,200			1,332,700
Dedicated Credits	134,600		3,900			138,500
Transfers		5,000				5,000
Beginning Balance	575,200					575,200
Closing Balance	(460,000)					(460,000)
Arts and Museums Total	\$5,115,900	\$405,000	\$148,900	\$26,400	\$85,000	\$5,781,200

Table A1 - Summary of FY 2025 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	457,100	450,000	23,000	600	1,300,000	2,230,700
General Fund, One-time			500		2,000,000	2,000,500
Federal Funds	5,023,000	3,000,000	76,700	6,400		8,106,100
Dedicated Credits	38,900	400,000	600	100		439,600
Transfers		50,000				50,000
Commission on Service and Volunteerism Total	\$5,519,000	\$3,900,000	\$100,800	\$7,100	\$3,300,000	\$12,826,900
Historical Society						
Dedicated Credits						
Beginning Balance						
Closing Balance						
Historical Society Total	\$0	\$0	\$0	\$0	\$0	\$0
Indian Affairs						
General Fund	562,200		18,800	400		581,400
General Fund, One-time			600			600
General Fund Restricted	61,200					61,200
Dedicated Credits	61,800	13,200	2,900	100		78,000
Transfers		10,000				10,000
Beginning Balance	352,400					352,400
Closing Balance	(151,900)					(151,900)
Lapsing Balance						
Indian Affairs Total	\$885,700	\$23,200	\$22,300	\$500	\$0	\$931,700
Pass-Through						
General Fund Restricted	106,000					106,000
Pass-Through Total	\$106,000	\$0	\$0	\$0	\$0	\$106,000
Historical Society						
General Fund	2,394,900	5,401,800	183,400	4,500		7,984,600
General Fund, One-time			14,900			14,900
Federal Funds	68,700	(68,700)				
Dedicated Credits	83,900	219,400	1,500			304,800
Transfers		300,000				300,000
Beginning Balance	330,000	1,163,200				1,493,200
Closing Balance	(75,000)	(1,163,200)				(1,238,200)
Historical Society Total	\$2,802,500	\$5,852,500	\$199,800	\$4,500	\$0	\$8,859,300
State Library						
General Fund	4,095,000		138,500	4,700		4,238,200
General Fund, One-time			9,900			9,900
Federal Funds	1,939,200	1,000,000	22,600	(200)		2,961,600
Dedicated Credits	2,051,200		90,200	1,900		2,143,300
Transfers	153,800	(154,400)	2,900	1,400		3,700
Other Financing Sources						
Beginning Balance						
Closing Balance						
State Library Total	\$8,239,200	\$845,600	\$264,100	\$7,800	\$0	\$9,356,700

Table A1 - Summary of FY 2025 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
STEM Action Center						
General Fund	10,737,300		60,700	1,100		10,799,100
General Fund, One-time			4,000			4,000
Federal Funds	293,000	200,000	5,100	200		498,300
Dedicated Credits	263,100	(200,000)	4,600	200		67,900
STEM Action Center Total	\$11,293,400	\$0	\$74,400	\$1,500	\$0	\$11,369,300
One Percent for Arts						
Transfers	1,100,000	400,000				1,500,000
Pass-through	500,000					500,000
Beginning Balance	2,900,000					2,900,000
Closing Balance	(2,500,000)					(2,500,000)
One Percent for Arts Total	\$2,000,000	\$400,000	\$0	\$0	\$0	\$2,400,000
State of Utah Museum						
General Fund	5,613,200	(5,613,200)				
General Fund, One-time						
Beginning Balance	1,163,200	(1,163,200)				
Closing Balance	(1,163,200)	1,163,200				
State of Utah Museum Total	\$5,613,200	(\$5,613,200)	\$0	\$0	\$0	\$0
Arts & Museums Grants						
General Fund	4,422,500	100,000			75,000	4,597,500
General Fund, One-time		2,000,000				2,000,000
Arts & Museums Grants Total	\$4,422,500	\$2,100,000	\$0	\$0	\$75,000	\$6,597,500
Capital Facilities Grants						
General Fund, One-time		2,000,000			1,000,000	3,000,000
Beginning Balance	3,000,000					3,000,000
Capital Facilities Grants Total	\$3,000,000	\$2,000,000	\$0	\$0	\$1,000,000	\$6,000,000
Heritage & Events Grants						
General Fund	500,000	75,000			75,000	650,000
General Fund, One-time						
Beginning Balance	1,200,000					1,200,000
Closing Balance	(600,000)					(600,000)
Heritage & Events Grants Total	\$1,100,000	\$75,000	\$0	\$0	\$75,000	\$1,250,000
Pete Suazo Athletics Commission						
General Fund	194,300		8,400	400		203,100
Dedicated Credits	76,900	74,000	2,100	100		153,100
Beginning Balance	71,200					71,200
Pete Suazo Athletics Commission Total	\$342,400	\$74,000	\$10,500	\$500	\$0	\$427,400
State Historic Preservation Office						
General Fund	1,565,000	211,400	69,200	(200)		1,845,400
General Fund, One-time		800,000	3,800			803,800
Federal Funds	1,294,000	1,268,700	46,100			2,608,800
Dedicated Credits	580,700	(399,400)	20,300			201,600
Transfers		30,000				30,000
Beginning Balance	24,300					24,300
Closing Balance						
State Historic Preservation Office Total	\$3,464,000	\$1,910,700	\$139,400	(\$200)	\$0	\$5,513,900

Table A1 - Summary of FY 2025 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
Lease Payments						
General Fund, One-time						
Lease Payments Total	\$0	\$0	\$0	\$0	\$0	\$0
Cultural and Community Engagement Total	\$59,390,100	\$12,323,300	\$1,149,200	\$173,800	\$4,533,500	\$77,569,900
Insurance						
Health Insurance Actuary						
General Fund Restricted	447,700		13,600			461,300
Beginning Balance	513,100					513,100
Closing Balance	(447,200)					(447,200)
Health Insurance Actuary Total	\$513,600	\$0	\$13,600	\$0	\$0	\$527,200
Insurance Department Administration						
General Fund Restricted	16,168,500	1,178,000	677,700	110,100	916,700	19,051,000
General Fund Restricted, One-time			37,800		10,000	47,800
Federal Funds	5,200					5,200
Dedicated Credits	9,900		400	100		10,400
Beginning Balance	2,402,100					2,402,100
Closing Balance	(1,478,400)					(1,478,400)
Insurance Department Administration Total	\$17,107,300	\$1,178,000	\$715,900	\$110,200	\$926,700	\$20,038,100
Title Insurance Program						
General Fund Restricted	293,100		12,100			305,200
Beginning Balance	182,600					182,600
Closing Balance	(159,000)					(159,000)
Title Insurance Program Total	\$316,700	\$0	\$12,100	\$0	\$0	\$328,800
Coverage for Autism Spectrum Disorder						
General Fund Restricted	8,778,000					8,778,000
Beginning Balance	3,916,200					3,916,200
Closing Balance	(3,916,200)					(3,916,200)
Coverage for Autism Spectrum Disorder Total	\$8,778,000	\$0	\$0	\$0	\$0	\$8,778,000
Lease Payments						
General Fund, One-time						
Lease Payments Total	\$0	\$0	\$0	\$0	\$0	\$0
Insurance Total	\$26,715,600	\$1,178,000	\$741,600	\$110,200	\$926,700	\$29,672,100
Labor Commission						
Labor Commission						
General Fund	7,861,200		354,700	95,900		8,311,800
General Fund, One-time		(24,100)	23,900			(200)
General Fund Restricted	5,652,200	61,200	220,200	6,700		5,940,300
Federal Funds	3,420,200		206,200	12,100		3,638,500
Dedicated Credits	125,900		5,100	300		131,300
Private Purpose Trust Funds	91,900		2,700	700		95,300
Other Trust and Agency Funds	2,800					2,800
Labor Commission Total	\$17,154,200	\$37,100	\$812,800	\$115,700	\$0	\$18,119,800

Table A1 - Summary of FY 2025 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
Lease Payments						
General Fund, One-time						
Lease Payments Total	\$0	\$0	\$0	\$0	\$0	\$0
Labor Commission Total	\$17,154,200	\$37,100	\$812,800	\$115,700	\$0	\$18,119,800
Public Service Commission						
Public Service Commission						
General Fund Restricted	2,877,600		139,100	(10,400)		3,006,300
Dedicated Credits	600					600
Transfers	12,100		400	(100)		12,400
Beginning Balance	346,400					346,400
Closing Balance	(9,200)					(9,200)
Public Service Commission Total	\$3,227,500	\$0	\$139,500	(\$10,500)	\$0	\$3,356,500
Lease Payments						
General Fund, One-time						
Lease Payments Total	\$0	\$0	\$0	\$0	\$0	\$0
Public Service Commission Total	\$3,227,500	\$0	\$139,500	(\$10,500)	\$0	\$3,356,500
Tax Commission						
License Plates Production						
General Fund Restricted	4,880,900	1,000,000			(1,049,000)	4,831,900
Beginning Balance						
Closing Balance						
License Plates Production Total	\$4,880,900	\$1,000,000	\$0	\$0	(\$1,049,000)	\$4,831,900
Liquor Profit Distribution						
General Fund Restricted	7,327,800	1,920,000				9,247,800
Liquor Profit Distribution Total	\$7,327,800	\$1,920,000	\$0	\$0	\$0	\$9,247,800
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
Tax Administration						
General Fund	34,382,400		1,327,700	289,500	559,800	36,559,400
General Fund, One-time		500,000	97,000		110,700	707,700
Income Tax Fund	27,324,300		1,088,800	234,200	103,000	28,750,300
Income Tax Fund, One-time			80,300		10,500	90,800
Transportation Fund	5,857,400					5,857,400
General Fund Restricted	29,670,800	1,598,900	850,200	136,000	122,700	32,378,600
Transportation Special Revenue	164,500	1,000	8,100	100		173,700
Federal Funds	717,700		39,700			757,400
Dedicated Credits	9,489,700	1,031,300	453,700	7,700	900	10,983,300
Transfers	201,300		10,900			212,200
Beginning Balance	1,500,000					1,500,000
Closing Balance	(1,500,000)					(1,500,000)
Tax Administration Total	\$107,808,100	\$3,131,200	\$3,956,400	\$667,500	\$907,600	\$116,470,800

Table A1 - Summary of FY 2025 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
Lease Payments						
General Fund, One-time						
Lease Payments Total	\$0	\$0	\$0	\$0	\$0	\$0
Tax Commission Total	\$120,235,700	\$6,051,200	\$3,956,400	\$667,500	(\$141,400)	\$130,769,400
Operating and Capital Budgets Total	\$494,277,200	\$55,212,600	\$12,305,700	\$1,866,400	\$13,852,700	\$577,514,600
Expendable Funds and Accounts						
Commerce						
Architecture Education and Enforcement Fund						
Dedicated Credits	3,200					3,200
Beginning Balance	100,000					100,000
Closing Balance	(88,000)					(88,000)
Architecture Education and Enforcement Fund Tot	\$15,200	\$0	\$0	\$0	\$0	\$15,200
Consumer Protection Educ. And Training Fund						
Dedicated Credits	287,100		3,600	1,800		292,500
Beginning Balance	1,000,000					1,000,000
Closing Balance	(1,000,000)					(1,000,000)
Consumer Protection Educ. And Training Fund Tot	\$287,100	\$0	\$3,600	\$1,800	\$0	\$292,500
Cosmet/Barber, Esthetician, Electrologist Fund						
Dedicated Credits	70,000		4,700			74,700
Beginning Balance	87,800					87,800
Closing Balance	(55,600)					(55,600)
Cosmet/Barber, Esthetician, Electrologist Fund Tot	\$102,200	\$0	\$4,700	\$0	\$0	\$106,900
Land Surveyor/Engineer Educ & Enforce Fund						
Dedicated Credits	9,000					9,000
Beginning Balance	100,000					100,000
Closing Balance	(77,600)					(77,600)
Land Surveyor/Engineer Educ & Enforce Fund Tota	\$31,400	\$0	\$0	\$0	\$0	\$31,400
Landscapes Architects Educ & Enforce Fund						
Dedicated Credits	4,100					4,100
Beginning Balance	15,400					15,400
Closing Balance	(14,500)					(14,500)
Landscapes Architects Educ & Enforce Fund Total	\$5,000	\$0	\$0	\$0	\$0	\$5,000
Physicians Education Fund						
Dedicated Credits	23,200					23,200
Beginning Balance	100,000					100,000
Closing Balance	(98,200)					(98,200)
Physicians Education Fund Total	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Real Estate Educ, Research, and Recovery Fund						
Dedicated Credits	181,100		17,300	400		198,800
Beginning Balance	267,300					267,300
Closing Balance	53,000					53,000
Real Estate Educ, Research, and Recovery Fund To	\$501,400	\$0	\$17,300	\$400	\$0	\$519,100

Table A1 - Summary of FY 2025 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
Residence Lien Recovery Fund						
Dedicated Credits	50,000					50,000
Beginning Balance	958,400					958,400
Closing Balance	(508,400)					(508,400)
Residence Lien Recovery Fund Total	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Resid. Mort. Loan Educ, Res, & Recov Fund						
Dedicated Credits	178,900		10,500	100		189,500
Beginning Balance	936,600					936,600
Closing Balance	(718,000)					(718,000)
Resid. Mort. Loan Educ, Res, & Recov Fund Total	\$397,500	\$0	\$10,500	\$100	\$0	\$408,100
Securities Invest Ed/Trn/Enf Fund						
Dedicated Credits	219,400			1,300		220,700
Beginning Balance	388,300					388,300
Closing Balance	(310,500)					(310,500)
Securities Invest Ed/Trn/Enf Fund Total	\$297,200	\$0	\$0	\$1,300	\$0	\$298,500
Electrician Education Fund						
Dedicated Credits	28,800					28,800
Beginning Balance	100,000					100,000
Closing Balance	(100,000)					(100,000)
Electrician Education Fund Total	\$28,800	\$0	\$0	\$0	\$0	\$28,800
Plumber Education Fund						
Dedicated Credits	11,500					11,500
Beginning Balance	60,300					60,300
Closing Balance	(60,300)					(60,300)
Plumber Education Fund Total	\$11,500	\$0	\$0	\$0	\$0	\$11,500
Commerce Total	\$2,202,300	\$0	\$36,100	\$3,600	\$0	\$2,242,000
Governor's Office of Economic Opportunity						
Transient Room Tax Fund						
Transfers						
Transient Room Tax Fund Total	\$0	\$0	\$0	\$0	\$0	\$0
Governor's Office of Economic Opportunity Total	\$0	\$0	\$0	\$0	\$0	\$0
Cultural and Community Engagement						
History Donation Fund						
Dedicated Credits	760,700					760,700
Beginning Balance	919,500					919,500
Closing Balance	(930,200)					(930,200)
History Donation Fund Total	\$750,000	\$0	\$0	\$0	\$0	\$750,000
State Arts Endowment Fund						
Dedicated Credits	18,900					18,900
Beginning Balance	442,800					442,800
Closing Balance	(458,700)					(458,700)
State Arts Endowment Fund Total	\$3,000	\$0	\$0	\$0	\$0	\$3,000

Table A1 - Summary of FY 2025 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
State Library Donation Fund						
Dedicated Credits	32,100					32,100
Beginning Balance	1,248,800					1,248,800
Closing Balance	(1,280,900)					(1,280,900)
State Library Donation Fund Total	\$0	\$0	\$0	\$0	\$0	\$0
Heritage and Arts Foundation Fund						
Dedicated Credits	3,500,000		7,900	300		3,508,200
Transfers	500,000					500,000
Beginning Balance	3,407,500					3,407,500
Closing Balance	(4,712,400)					(4,712,400)
Heritage and Arts Foundation Fund Total	\$2,695,100	\$0	\$7,900	\$300	\$0	\$2,703,300
Cultural and Community Engagement Total	\$3,448,100	\$0	\$7,900	\$300	\$0	\$3,456,300
Insurance						
Insurance Fraud Victim Restitution Fund						
Dedicated Credits	250,000					250,000
Beginning Balance	38,900					38,900
Closing Balance	61,100					61,100
Insurance Fraud Victim Restitution Fund Total	\$350,000	\$0	\$0	\$0	\$0	\$350,000
Title Insurance Recovery Edu & Res Fund						
Dedicated Credits	35,000					35,000
Beginning Balance	683,700					683,700
Closing Balance	(622,900)					(622,900)
Title Insurance Recovery Edu & Res Fund Total	\$95,800	\$0	\$0	\$0	\$0	\$95,800
Insurance Total	\$445,800	\$0	\$0	\$0	\$0	\$445,800
Public Service Commission						
Universal Public Telecom Service						
Dedicated Credits	16,515,100		11,500	(200)		16,526,400
Transfers		21,284,900				21,284,900
Beginning Balance	1,830,300					1,830,300
Closing Balance	8,518,200					8,518,200
Universal Public Telecom Service Total	\$26,863,600	\$21,284,900	\$11,500	(\$200)	\$0	\$48,159,800
Public Service Commission Total	\$26,863,600	\$21,284,900	\$11,500	(\$200)	\$0	\$48,159,800
Expendable Funds and Accounts Total	\$32,959,800	\$21,284,900	\$55,500	\$3,700	\$0	\$54,303,900
Restricted Fund and Account Transfers						
Governor's Office of Economic Opportunity						
GFR - Industrial Assistance Account						
General Fund						
General Fund, One-time					2,000,000	2,000,000
Beginning Balance	23,799,500					23,799,500
Closing Balance	(3,799,500)					(3,799,500)
GFR - Industrial Assistance Account Total	\$20,000,000	\$0	\$0	\$0	\$2,000,000	\$22,000,000

Table A1 - Summary of FY 2025 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
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	(200,000)			(800,000)	21,822,800
General Fund, One-time		(106,200)			106,200	
GFR - Tourism Marketing Performance Fund Total	\$22,822,800	(\$306,200)	\$0	\$0	(\$693,800)	\$21,822,800
Governor's Office of Economic Opportunity Total	\$44,243,300	(\$306,200)	\$0	\$0	\$1,306,200	\$45,243,300
Cultural and Community Engagement						
GFR - Native American Repatriation Rest Acct						
General Fund	10,000	(10,000)				
Beginning Balance	100,000					100,000
Closing Balance	(110,000)					(110,000)
GFR - Native American Repatriation Rest Acct Total	\$0	(\$10,000)	\$0	\$0	\$0	(\$10,000)
Cultural and Community Engagement Total	\$0	(\$10,000)	\$0	\$0	\$0	(\$10,000)
Insurance						
State Mandated Insurer Payments Restricted						
General Fund	8,778,000	1,222,000				10,000,000
State Mandated Insurer Payments Restricted Total	\$8,778,000	\$1,222,000	\$0	\$0	\$0	\$10,000,000
Insurance Total	\$8,778,000	\$1,222,000	\$0	\$0	\$0	\$10,000,000
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	\$53,240,200	\$905,800	\$0	\$0	\$1,306,200	\$55,452,200
Business-like Activities						
Alcoholic Beverage Services						
State Store Land Acquisition Fund						
Beginning Balance	70,000,000					70,000,000
State Store Land Acquisition Fund Total	\$70,000,000	\$0	\$0	\$0	\$0	\$70,000,000
Alcoholic Beverage Services Total	\$70,000,000	\$0	\$0	\$0	\$0	\$70,000,000
Governor's Office of Economic Opportunity						
Rural Opportunity Fund						
General Fund	2,250,000					2,250,000
General Fund, One-time					7,500,000	7,500,000
Rural Opportunity Fund Total	\$2,250,000	\$0	\$0	\$0	\$7,500,000	\$9,750,000

Table A1 - Summary of FY 2025 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
State Small Business Credit Initiative Program Fund						
Dedicated Credits	150,000					150,000
Beginning Balance	4,380,100					4,380,100
Closing Balance	(4,380,100)					(4,380,100)
State Small Business Credit Initiative Program Fund Total	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Governor's Office of Economic Opportunity Total	\$2,400,000	\$0	\$0	\$0	\$7,500,000	\$9,900,000
Labor Commission						
Employers Reinsurance Fund						
Dedicated Credits	20,300,000			600		20,300,600
Other Trust and Agency Funds	1,466,000					1,466,000
Beginning Balance	2,830,900					2,830,900
Closing Balance	(2,830,900)					(2,830,900)
Employers Reinsurance Fund Total	\$21,766,000	\$0	\$0	\$600	\$0	\$21,766,600
Uninsured Employers Fund						
Dedicated Credits	6,572,800		1,800	14,900		6,589,500
Other Trust and Agency Funds	17,600					17,600
Beginning Balance	18,208,700					18,208,700
Closing Balance	(18,208,700)					(18,208,700)
Uninsured Employers Fund Total	\$6,590,400	\$0	\$1,800	\$14,900	\$0	\$6,607,100
Labor Commission Total	\$28,356,400	\$0	\$1,800	\$15,500	\$0	\$28,373,700
Business-like Activities Total	\$100,756,400	\$0	\$1,800	\$15,500	\$7,500,000	\$108,273,700
Fiduciary Funds						
Governor's Office of Economic Opportunity						
Transient Room Tax Fund						
Transfers	4,710,900					4,710,900
Transient Room Tax Fund Total	\$4,710,900	\$0	\$0	\$0	\$0	\$4,710,900
Governor's Office of Economic Opportunity Total	\$4,710,900	\$0	\$0	\$0	\$0	\$4,710,900
Labor Commission						
Wage Claim Agency Fund						
Other Trust and Agency Funds	1,600,000					1,600,000
Beginning Balance	22,766,000					22,766,000
Closing Balance	(23,425,800)					(23,425,800)
Wage Claim Agency Fund Total	\$940,200	\$0	\$0	\$0	\$0	\$940,200
Labor Commission Total	\$940,200	\$0	\$0	\$0	\$0	\$940,200
Fiduciary Funds Total	\$5,651,100	\$0	\$0	\$0	\$0	\$5,651,100
Grand Total	\$686,884,700	\$77,403,300	\$12,363,000	\$1,885,600	\$22,658,900	\$801,195,500

Table A2 - Detail of S.B. 8 (State Employee Compensation Bill for FY 2025)

	Salary	Healthcare	Retirement	Other Benefit	Total S.B. 8
Operating and Capital Budgets					
Alcoholic Beverage Services					
DABS Operations					
Enterprise Funds	1,747,400	298,600	(90,000)	90,500	2,046,500
Enterprise Funds, One-time			99,500		99,500
DABS Operations Total	\$1,747,400	\$298,600	\$9,500	\$90,500	\$2,146,000
Alcoholic Beverage Services Total	\$1,747,400	\$298,600	\$9,500	\$90,500	\$2,146,000
Commerce					
Building Inspector Training					
Dedicated Credits	1,800	1,200	500	200	3,700
Building Inspector Training Total	\$1,800	\$1,200	\$500	\$200	\$3,700
Commerce General Regulation					
General Fund Restricted	1,492,300	290,400	(70,600)	94,200	1,806,300
General Fund Restricted, One-time			111,100		111,100
Federal Funds	19,800	3,500	600	1,100	25,000
Dedicated Credits	39,800	14,200	1,800	4,200	60,000
Transfers	26,300	9,600	1,000	2,800	39,700
Pass-through	3,400	1,200	300	400	5,300
Commerce General Regulation Total	\$1,581,600	\$318,900	\$44,200	\$102,700	\$2,047,400
Commerce Total	\$1,583,400	\$320,100	\$44,700	\$102,900	\$2,051,100
Governor's Office of Economic Opportunity					
Administration					
General Fund	99,100	12,000	(4,700)	5,100	111,500
General Fund, One-time			5,000		5,000
Administration Total	\$99,100	\$12,000	\$300	\$5,100	\$116,500
Economic Prosperity					
General Fund	328,100	52,900	(21,200)	20,700	380,500
General Fund, One-time			20,500		20,500
Income Tax Fund	5,200	1,600	(600)	600	6,800
Income Tax Fund, One-time			700		700
Federal Funds	17,000	4,100		1,700	22,800
Dedicated Credits	16,400	4,000		1,700	22,100
Economic Prosperity Total	\$366,700	\$62,600	(\$600)	\$24,700	\$453,400
Office of Tourism					
General Fund	177,800	31,800	(11,800)	11,800	209,600
General Fund, One-time			15,600		15,600
Dedicated Credits	5,600	1,500	100	600	7,800
Office of Tourism Total	\$183,400	\$33,300	\$3,900	\$12,400	\$233,000
Governor's Office of Economic Opportunity Total	\$649,200	\$107,900	\$3,600	\$42,200	\$802,900
Financial Institutions					
Financial Institutions Administration					
General Fund Restricted	409,200	65,100	5,800	26,100	506,200
Financial Institutions Administration Total	\$409,200	\$65,100	\$5,800	\$26,100	\$506,200
Financial Institutions Total	\$409,200	\$65,100	\$5,800	\$26,100	\$506,200

Table A2 - Detail of S.B. 8 (State Employee Compensation Bill for FY 2025)

	Salary	Healthcare	Retirement	Other Benefit	Total S.B. 8
Cultural and Community Engagement					
Administration					
General Fund	153,900	19,000	(7,700)	8,300	173,500
General Fund, One-time			11,900		11,900
Dedicated Credits	2,900	400	100	200	3,600
Administration Total	\$156,800	\$19,400	\$4,300	\$8,500	\$189,000
Arts and Museums					
General Fund	110,100	20,600	(6,900)	6,800	130,600
General Fund, One-time			11,200		11,200
Federal Funds	2,300	400	300	200	3,200
Dedicated Credits	2,800	800	100	200	3,900
Arts and Museums Total	\$115,200	\$21,800	\$4,700	\$7,200	\$148,900
Commission on Service and Volunteerism					
General Fund	22,000	1,000	(400)	400	23,000
General Fund, One-time			500		500
Federal Funds	61,000	10,600	1,100	4,000	76,700
Dedicated Credits	500	100			600
Commission on Service and Volunteerism Total	\$83,500	\$11,700	\$1,200	\$4,400	\$100,800
Indian Affairs					
General Fund	17,300	1,500	(1,300)	1,300	18,800
General Fund, One-time			600		600
Dedicated Credits	2,600	200		100	2,900
Indian Affairs Total	\$19,900	\$1,700	(\$700)	\$1,400	\$22,300
Historical Society					
General Fund	145,300	38,000	(10,300)	10,400	183,400
General Fund, One-time			14,900		14,900
Dedicated Credits	1,200	300			1,500
Historical Society Total	\$146,500	\$38,300	\$4,600	\$10,400	\$199,800
State Library					
General Fund	117,800	20,800	(6,500)	6,400	138,500
General Fund, One-time			9,900		9,900
Federal Funds	14,100	5,500	1,500	1,500	22,600
Dedicated Credits	70,200	14,000	1,900	4,100	90,200
Transfers	2,000	600	100	200	2,900
State Library Total	\$204,100	\$40,900	\$6,900	\$12,200	\$264,100
STEM Action Center					
General Fund	51,200	9,500	(3,400)	3,400	60,700
General Fund, One-time			4,000		4,000
Federal Funds	3,700	1,000		400	5,100
Dedicated Credits	3,300	900		400	4,600
STEM Action Center Total	\$58,200	\$11,400	\$600	\$4,200	\$74,400
Pete Suazo Athletics Commission					
General Fund	7,600	800	(500)	500	8,400
Dedicated Credits	1,800	300	(200)	200	2,100
Pete Suazo Athletics Commission Total	\$9,400	\$1,100	(\$700)	\$700	\$10,500

Table A2 - Detail of S.B. 8 (State Employee Compensation Bill for FY 2025)

	Salary	Healthcare	Retirement	Other Benefit	Total S.B. 8
State Historic Preservation Office					
General Fund	62,300	6,700	(3,200)	3,400	69,200
General Fund, One-time			3,800		3,800
Federal Funds	36,900	6,000	1,200	2,000	46,100
Dedicated Credits	16,100	2,700	500	1,000	20,300
State Historic Preservation Office Total	\$115,300	\$15,400	\$2,300	\$6,400	\$139,400
Cultural and Community Engagement Total	\$908,900	\$161,700	\$23,200	\$55,400	\$1,149,200
Insurance					
Health Insurance Actuary					
General Fund Restricted	11,300	1,600	(100)	800	13,600
Health Insurance Actuary Total	\$11,300	\$1,600	(\$100)	\$800	\$13,600
Insurance Department Administration					
General Fund Restricted	545,700	118,900	(20,300)	33,400	677,700
General Fund Restricted, One-time			37,800		37,800
Dedicated Credits	300	100			400
Insurance Department Administration Total	\$546,000	\$119,000	\$17,500	\$33,400	\$715,900
Title Insurance Program					
General Fund Restricted	4,600	6,800	200	500	12,100
Title Insurance Program Total	\$4,600	\$6,800	\$200	\$500	\$12,100
Insurance Total	\$561,900	\$127,400	\$17,600	\$34,700	\$741,600
Labor Commission					
Labor Commission					
General Fund	294,400	59,800	(18,200)	18,700	354,700
General Fund, One-time			23,900		23,900
General Fund Restricted	163,300	41,000	4,800	11,100	220,200
Federal Funds	162,700	29,000	5,400	9,100	206,200
Dedicated Credits	3,300	1,300	200	300	5,100
Private Purpose Trust Funds	1,700	800	100	100	2,700
Labor Commission Total	\$625,400	\$131,900	\$16,200	\$39,300	\$812,800
Labor Commission Total	\$625,400	\$131,900	\$16,200	\$39,300	\$812,800
Public Service Commission					
Public Service Commission					
General Fund Restricted	110,100	19,100	2,000	7,900	139,100
Transfers	300	100			400
Public Service Commission Total	\$110,400	\$19,200	\$2,000	\$7,900	\$139,500
Public Service Commission Total	\$110,400	\$19,200	\$2,000	\$7,900	\$139,500

Table A2 - Detail of S.B. 8 (State Employee Compensation Bill for FY 2025)

	Salary	Healthcare	Retirement	Other Benefit	Total S.B. 8
Tax Commission					
Tax Administration					
General Fund	1,064,100	263,200	(65,900)	66,300	1,327,700
General Fund, One-time			97,000		97,000
Income Tax Fund	885,200	203,400	(56,200)	56,400	1,088,800
Income Tax Fund, One-time			80,300		80,300
General Fund Restricted	642,100	152,500	15,700	39,900	850,200
Transportation Special Revenue	6,100	1,500	100	400	8,100
Federal Funds	30,900	6,100	800	1,900	39,700
Dedicated Credits	331,500	89,800	12,200	20,200	453,700
Transfers	8,400	1,700	200	600	10,900
Tax Administration Total	\$2,968,300	\$718,200	\$84,200	\$185,700	\$3,956,400
Tax Commission Total	\$2,968,300	\$718,200	\$84,200	\$185,700	\$3,956,400
Operating and Capital Budgets Total	\$9,564,100	\$1,950,100	\$206,800	\$584,700	\$12,305,700
Expendable Funds and Accounts					
Commerce					
Consumer Protection Educ. And Training Fund					
Dedicated Credits	2,300	600	500	200	3,600
Consumer Protection Educ. And Training Fund Total	\$2,300	\$600	\$500	\$200	\$3,600
Cosmet/Barber, Esthetician, Electrologist Fund					
Dedicated Credits	2,400	1,600	400	300	4,700
Cosmet/Barber, Esthetician, Electrologist Fund Total	\$2,400	\$1,600	\$400	\$300	\$4,700
Real Estate Educ, Research, and Recovery Fund					
Dedicated Credits	11,600	4,300	200	1,200	17,300
Real Estate Educ, Research, and Recovery Fund Total	\$11,600	\$4,300	\$200	\$1,200	\$17,300
Resid. Mort. Loan Educ, Res, & Recov Fund					
Dedicated Credits	7,400	2,700	(300)	700	10,500
Resid. Mort. Loan Educ, Res, & Recov Fund Total	\$7,400	\$2,700	(\$300)	\$700	\$10,500
Commerce Total	\$23,700	\$9,200	\$800	\$2,400	\$36,100
Cultural and Community Engagement					
Heritage and Arts Foundation Fund					
Dedicated Credits	5,300	1,200	800	600	7,900
Heritage and Arts Foundation Fund Total	\$5,300	\$1,200	\$800	\$600	\$7,900
Cultural and Community Engagement Total	\$5,300	\$1,200	\$800	\$600	\$7,900

Table A2 - Detail of S.B. 8 (State Employee Compensation Bill for FY 2025)

	Salary	Healthcare	Retirement	Other Benefit	Total S.B. 8
Public Service Commission					
Universal Public Telecom Service					
Dedicated Credits	9,100	1,600	400	400	11,500
Universal Public Telecom Service Total	\$9,100	\$1,600	\$400	\$400	\$11,500
Public Service Commission Total	\$9,100	\$1,600	\$400	\$400	\$11,500
Expendable Funds and Accounts Total	\$38,100	\$12,000	\$2,000	\$3,400	\$55,500
Business-like Activities					
Labor Commission					
Uninsured Employers Fund					
Dedicated Credits	1,800				1,800
Uninsured Employers Fund Total	\$1,800	\$0	\$0	\$0	\$1,800
Labor Commission Total	\$1,800	\$0	\$0	\$0	\$1,800
Business-like Activities Total	\$1,800	\$0	\$0	\$0	\$1,800
Grand Total	\$9,604,000	\$1,962,100	\$208,800	\$588,100	\$12,363,000

Table A3 - FY 2025 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Operating and Capital Budgets						
Agency Fund Balance Review	Cultural & Community	Indian Affairs	S.B. 4	79	Lapsing Bal.	41,200
Alc Bev Service Comp Targeted Adjustment	DABS	DABC Ops	H.B. 2	58	Enterprise	(3,883,100)
Alc Bev Service New Facility Delayed Personnel Ops	DABS	DABC Ops	H.B. 2	58	Enterprise	(5,438,900)
Alc Bev Services Accounting Transparency Platform	DABS	DABC Ops	H.B. 2	58	Enterprise	3,100,500
America250 Programming	Cultural & Community	Administration	H.B. 2	77	General 1x	500,000
Ancient Human Remains Recovery	Cultural & Community	Hist. Preserv. Office	H.B. 2	90	General 1x	500,000
Arts & Museums General Operating Grants	Cultural & Community	Arts & Museums Grant	H.B. 2	86	General 1x	2,000,000
Attorney General ISF for Administration	Insurance	Insurance Admin	H.B. 2	93	Restricted	115,000
Attorney General ISF for Fraud	Insurance	Insurance Admin	H.B. 2	93	Restricted	300,000
Attorneys for Social Media Support	Commerce	Comm Gen Regul	H.B. 2	61	Restricted	796,800
Base Adjustment to Account for Rounding	Governor's Office of Economic Prosperity		S.B. 4	67	General	30
Base Adjustment to Account for Rounding	Governor's Office of Economic Prosperity		S.B. 4	68	General	(30)
<i>Subtotal, Base Adjustment to Account for Rounding</i>						\$0
Breaking Barriers	Governor's Office of Economic Prosperity	Pass-Through	H.B. 2	67	General 1x	150,000
CCE Dedicated Credits Adjustments	Cultural & Community	Administration	H.B. 2	77	Ded. Credit	(149,400)
CCE Dedicated Credits Adjustments	Cultural & Community	Comm on Srvc & Vol	H.B. 2	79	Ded. Credit	400,000
CCE Dedicated Credits Adjustments	Cultural & Community	Hist. Preserv. Office	H.B. 2	90	Ded. Credit	(430,000)
CCE Dedicated Credits Adjustments	Cultural & Community	Indian Affairs	H.B. 2	80	Ded. Credit	13,200
CCE Dedicated Credits Adjustments	Cultural & Community	Pete Suazo Athletics Ctr	H.B. 2	89	Ded. Credit	74,000
CCE Dedicated Credits Adjustments	Cultural & Community	State History	H.B. 2	81	Ded. Credit	250,000
CCE Dedicated Credits Adjustments	Cultural & Community	Stem Action Center	H.B. 2	83	Ded. Credit	(200,000)
<i>Subtotal, CCE Dedicated Credits Adjustments</i>						(\$42,200)
CCE Federal Fund Adjustments	Cultural & Community	Administration	H.B. 2	77	Federal	(100)
CCE Federal Fund Adjustments	Cultural & Community	Arts and Museums	H.B. 2	78	Federal	400,000
CCE Federal Fund Adjustments	Cultural & Community	Comm on Srvc & Vol	H.B. 2	79	Federal	3,000,000
CCE Federal Fund Adjustments	Cultural & Community	Hist. Preserv. Office	H.B. 2	90	Federal	1,200,000
CCE Federal Fund Adjustments	Cultural & Community	State Library	H.B. 2	82	Federal	1,000,000
CCE Federal Fund Adjustments	Cultural & Community	Stem Action Center	H.B. 2	83	Federal	200,000
<i>Subtotal, CCE Federal Fund Adjustments</i>						\$5,799,900
CCE Transfer Fund Adjustments	Cultural & Community	Arts and Museums	H.B. 2	78	Transfer	5,000
CCE Transfer Fund Adjustments	Cultural & Community	Comm on Srvc & Vol	H.B. 2	79	Transfer	50,000
CCE Transfer Fund Adjustments	Cultural & Community	Hist. Preserv. Office	H.B. 2	90	Transfer	30,000
CCE Transfer Fund Adjustments	Cultural & Community	Indian Affairs	H.B. 2	80	Transfer	10,000
CCE Transfer Fund Adjustments	Cultural & Community	One Percent for Arts	H.B. 2	84	Transfer	400,000
CCE Transfer Fund Adjustments	Cultural & Community	State History	H.B. 2	81	Transfer	300,000
CCE Transfer Fund Adjustments	Cultural & Community	State Library	H.B. 2	82	Transfer	(154,400)
<i>Subtotal, CCE Transfer Fund Adjustments</i>						\$640,600
Cemetery Preservation Grants	Cultural & Community	Hist. Preserv. Office	H.B. 2	90	General 1x	300,000
Central Utah Agri-Park	Governor's Office of Economic Prosperity	Pass-Through	H.B. 2	67	General 1x	1,000,000
Customer Experience Enhancement Contract	Tax Commission	Tax Admin	H.B. 2	98	Ded. Credit	700
Customer Experience Enhancement Contract	Tax Commission	Tax Admin	H.B. 2	98	Restricted 1x	198,700
<i>Subtotal, Customer Experience Enhancement Contract</i>						\$199,400
Dedicated Credit Adjustments	Governor's Office of Economic Prosperity		S.B. 4	68	Ded. Credit	75,000
Delivery, Supplies, and Packaging Costs	DABS	DABC Ops	S.B. 4	123	Enterprise	2,383,400
Electronic Payment Restricted Account Increase	Tax Commission	Tax Admin	H.B. 2	98	Restricted	150,000
Elevator Inspector Vehicle Funding Adjustment	Labor Commission	Labor Commission	H.B. 2	95	General 1x	(24,100)
Elevator Safety Vehicle	Labor Commission	Labor Commission	H.B. 2	95	Restricted	3,600
Elevator Safety Vehicle	Labor Commission	Labor Commission	H.B. 2	95	Restricted 1x	27,000
<i>Subtotal, Elevator Safety Vehicle</i>						\$30,600
Examiner Positions	Financial Inst	Fin Inst Admin	H.B. 2	76	Restricted	657,700
Examiner Positions	Financial Inst	Fin Inst Admin	H.B. 2	76	Restricted 1x	14,200
<i>Subtotal, Examiner Positions</i>						\$671,900
Financial Regulator	Insurance	Insurance Admin	H.B. 2	93	Restricted	142,000
Foreign Direct Investment Incentive	Governor's Office of Economic Prosperity	World Trade Center Ut	H.B. 2	74	General	200,000

Table A3 - FY 2025 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Fraud Investigator Salary Increase	Insurance	Insurance Admin	H.B. 2	93	Restricted	210,000
GOEO Dedicated Credits Adjustments	Governor's Office of Economic Prosperity	Economic Prosperity	H.B. 2	65	Ded. Credit	50,000
GOEO Federal Funds Adjustments	Governor's Office of Economic Prosperity	Economic Prosperity	H.B. 2	65	Federal	13,813,600
GOEO Federal Funds Adjustments	Governor's Office of Economic Prosperity	Tourism	H.B. 2	66	Federal	1,884,300
<i>Subtotal, GOEO Federal Funds Adjustments</i>						<u>\$15,697,900</u>
GOEO Technical Corrections	Governor's Office of Economic Prosperity	Economic Prosperity	S.B. 4	68	Enterprise	(30,100)
H.B. 132, Pharmacy Amendments	Commerce	Comm Gen Regul	H.B. 3	184	Restricted	600
H.B. 132, Pharmacy Amendments	Commerce	Comm Gen Regul	H.B. 3	184	Restricted 1x	8,900
<i>Subtotal, H.B. 132, Pharmacy Amendments</i>						<u>\$9,500</u>
H.B. 152, Residential Construction Amendments	Commerce	Comm Gen Regul	H.B. 3	185	Restricted	3,100
H.B. 152, Residential Construction Amendments	Commerce	Comm Gen Regul	H.B. 3	185	Restricted 1x	2,600
H.B. 152, Residential Construction Amendments	Commerce	Comm Gen Regul	H.B. 3		Vetoed Restricted	(3,100)
H.B. 152, Residential Construction Amendments	Commerce	Comm Gen Regul	H.B. 3		Vetoed Restricted 1x	(2,600)
<i>Subtotal, H.B. 152, Residential Construction Amendments</i>						<u>\$0</u>
H.B. 174, Automatic Renewal Contract Requirements	Commerce	Comm Gen Regul	H.B. 3	186	Restricted	19,300
H.B. 174, Automatic Renewal Contract Requirements	Commerce	Comm Gen Regul	H.B. 3	186	Restricted 1x	1,800
<i>Subtotal, H.B. 174, Automatic Renewal Contract Requirements</i>						<u>\$21,100</u>
H.B. 200, Order for Life Sustaining Treatment Amdts	Commerce	Comm Gen Regul	H.B. 3	187	Restricted	9,000
H.B. 210, Disabled Parking Amendments	Tax Commission	Tax Admin	H.B. 3	227	Restricted	30,000
H.B. 215, Home Solar Energy Amendments	Commerce	Comm Gen Regul	H.B. 3	188	Restricted	15,600
H.B. 427, Access to Protected Health Information	Commerce	Comm Gen Regul	H.B. 3	189	Restricted 1x	10,400
H.B. 43, Charitable Solicitations Act Amendments	Commerce	Comm Gen Regul	H.B. 3	181	Restricted	7,900
H.B. 43, Charitable Solicitations Act Amendments	Commerce	Comm Gen Regul	H.B. 3	181	Restricted 1x	37,400
<i>Subtotal, H.B. 43, Charitable Solicitations Act Amendments</i>						<u>\$45,300</u>
H.B. 44, Social Work Licensure Compact	Commerce	Comm Gen Regul	H.B. 3	182	Restricted	227,600
H.B. 44, Social Work Licensure Compact	Commerce	Comm Gen Regul	H.B. 3	182	Restricted 1x	8,500
<i>Subtotal, H.B. 44, Social Work Licensure Compact</i>						<u>\$236,100</u>
H.B. 441, Registration of Novel Vehicles	Tax Commission	Tax Admin	H.B. 3	228	General 1x	43,100
H.B. 483, Construction Trade Amendments	Commerce	Comm Gen Regul	H.B. 3	190	Restricted	20,100
H.B. 491, Data Privacy Amendments	Commerce	Comm Gen Regul	H.B. 3	191	Restricted	80,100
H.B. 491, Data Privacy Amendments	Insurance	Insurance Admin	H.B. 3	219	Restricted	71,000
H.B. 491, Data Privacy Amendments	Insurance	Insurance Admin	H.B. 3	219	Restricted 1x	10,000
H.B. 491, Data Privacy Amendments	Tax Commission	Tax Admin	H.B. 3	229	General	50,300
H.B. 491, Data Privacy Amendments	Tax Commission	Tax Admin	H.B. 3	229	General 1x	12,600
H.B. 491, Data Privacy Amendments	Tax Commission	Tax Admin	H.B. 3	229	Inc. Tax Fund	42,000
H.B. 491, Data Privacy Amendments	Tax Commission	Tax Admin	H.B. 3	229	Inc. Tax Fund 1x	10,500
H.B. 491, Data Privacy Amendments	Tax Commission	Tax Admin	H.B. 3	229	Restricted	22,700
<i>Subtotal, H.B. 491, Data Privacy Amendments</i>						<u>\$299,200</u>
H.B. 52, Industrial Hemp Amendments	Governor's Office of Economic Prosperity	Economic Prosperity	H.B. 3	205	Restricted	50,000
H.B. 52, Industrial Hemp Amendments	Governor's Office of Economic Prosperity	Economic Prosperity	H.B. 3	205	Restricted 1x	5,000
H.B. 52, Industrial Hemp Amendments	Tax Commission	Tax Admin	H.B. 3	226	General	375,400
H.B. 52, Industrial Hemp Amendments	Tax Commission	Tax Admin	H.B. 3	226	General 1x	44,900
<i>Subtotal, H.B. 52, Industrial Hemp Amendments</i>						<u>\$475,300</u>
H.B. 529, Utah Fits All Scholarship Program Amdts	Tax Commission	Tax Admin	H.B. 3	230	Inc. Tax Fund	61,000
H.B. 530, Licensed School Psych Practitioner Amdts	Commerce	Comm Gen Regul	H.B. 3	192	Restricted	8,200
H.B. 530, Licensed School Psych Practitioner Amdts	Commerce	Comm Gen Regul	H.B. 3	192	Restricted 1x	6,800
<i>Subtotal, H.B. 530, Licensed School Psych Practitioner Amdts</i>						<u>\$15,000</u>
H.B. 532, State Boards and Commissions Mods	Cultural & Community Administration	Administration	H.B. 3	212	General	(1,500)
H.B. 532, State Boards and Commissions Mods	Governor's Office of Economic Prosperity	Administration	H.B. 3	203	General	(800)
<i>Subtotal, H.B. 532, State Boards and Commissions Mods</i>						<u>(\$2,300)</u>
H.B. 534, Boards and Commissions Modifications	Commerce	Comm Gen Regul	H.B. 3	193	Restricted	(36,100)
H.B. 548, Alcohol Amendments	DABS	DABC Ops	H.B. 3	179	Enterprise	170,000
H.B. 562, Utah Fairpark Area Inv and Rest District	Tax Commission	Tax Admin	H.B. 3	231	General	133,900
H.B. 562, Utah Fairpark Area Inv and Rest District	Tax Commission	Tax Admin	H.B. 3	231	General 1x	10,100
<i>Subtotal, H.B. 562, Utah Fairpark Area Inv and Rest District</i>						<u>\$144,000</u>

Table A3 - FY 2025 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
H.B. 58, Licensing Amendments	Commerce	Comm Gen Regul	H.B. 3	183	Restricted	80,000
Hildale City Maxwell Park	Governor's Office of Economic Prosperity	Pass-Through	H.B. 2	67	General 1x	3,079,000
Hill Aerospace Museum	Cultural & Community Arts & Museums Grant		H.B. 2	86	General	100,000
Hill Aerospace Museum	Cultural & Community Arts & Museums Grant		H.B. 3	214	General	75,000
<i>Subtotal, Hill Aerospace Museum</i>						<u>\$175,000</u>
Housing Capacity, Infrastructure, and Market Analysis	Governor's Office of Economic Prosperity	Economic Prosperity	H.B. 2	65	General 1x	250,000
Immigration & Integration Center Director	Governor's Office of Economic Prosperity	Economic Prosperity	H.B. 3	204	General	200,000
Industrial Assistance Fund Replenishment	Governor's Office of Economic Prosperity	Economic Prosperity	S.B. 4	68	General	250,000
Industrial Assistance Fund Replenishment	Governor's Office of Economic Prosperity	Economic Prosperity	S.B. 4	68	Restricted	(270,400)
<i>Subtotal, Industrial Assistance Fund Replenishment</i>						<u>(\$20,400)</u>
License Plate Restricted Account Increase	Tax Commission	License Pl Prod	H.B. 2	96	Restricted	1,000,000
Liquor Profit Distribution	Tax Commission	Liquor Prof Dist	H.B. 2	97	Restricted	1,920,000
Liquor Store Operations and Maintenance Backout	DABS	DABC Ops	H.B. 2	58	Enterprise	(787,900)
MEP Alliance (Out)	Governor's Office of Economic Prosperity	Pass-Through	H.B. 3	209	General	(1,000,000)
Motor Vehicle Enforcement Officers Pay Plan	Tax Commission	Tax Admin	H.B. 2	98	Restricted	600,000
Non Specified Revenue Source	Cultural & Community State Library		S.B. 4	82	Other	(2,200)
Nonlapsing Balance Review	Cultural & Community Administration		S.B. 4	76	Lapsing Bal.	129,900
Nonlapsing Balance Review	Cultural & Community Indian Affairs		S.B. 4	79	Lapsing Bal.	20,000
<i>Subtotal, Nonlapsing Balance Review</i>						<u>\$149,900</u>
Occupational Safety & Health Vehicle	Labor Commission	Labor Commission	H.B. 2	95	Restricted	3,600
Occupational Safety & Health Vehicle	Labor Commission	Labor Commission	H.B. 2	95	Restricted 1x	27,000
<i>Subtotal, Occupational Safety & Health Vehicle</i>						<u>\$30,600</u>
Office Lease Increases	Financial Inst	Fin Inst Admin	H.B. 2	76	Restricted 1x	25,000
Office Lease Increases	Financial Inst	Fin Inst Admin	H.B. 3	211	Restricted 1x	0
<i>Subtotal, Office Lease Increases</i>						<u>\$25,000</u>
Ogden Pioneer Days Rodeo - Miss Rodeo Utah/Utah Cowboy	Cultural & Community Heritage & Events Grant		H.B. 2	88	General	75,000
Ogden Pioneer Days Rodeo - Miss Rodeo Utah/Utah Cowboy	Cultural & Community Heritage & Events Grant		H.B. 3	217	General	75,000
<i>Subtotal, Ogden Pioneer Days Rodeo - Miss Rodeo Utah/Utah Cowboy Hall of Fame</i>						<u>\$150,000</u>
Prelitigation Panel Investigator	Commerce	Comm Gen Regul	H.B. 2	61	Restricted	(107,000)
Prelitigation Panel Investigator	Commerce	Comm Gen Regul	H.B. 3	180	Restricted	107,000
<i>Subtotal, Prelitigation Panel Investigator</i>						<u>\$0</u>
Privacy Officer (2023GS H.B. 343) - Tax	Tax Commission	Tax Admin	H.B. 2	98	Ded. Credit	100
Privacy Officer (2023GS H.B. 343) - Tax	Tax Commission	Tax Admin	H.B. 2	98	Restricted	22,700
<i>Subtotal, Privacy Officer (2023GS H.B. 343) - Tax</i>						<u>\$22,800</u>
Property & Casualty Market Examiners	Insurance	Insurance Admin	H.B. 2	93	Restricted	256,000
Reallocate International Travel Liaison - In	Governor's Office of Economic Prosperity	World Trade Center Ut	H.B. 2	74	General 1x	100,000
Reallocation GOEO	Governor's Office of Economic Prosperity	Economic Prosperity	S.B. 4	68	General	0
Research Consultant	Insurance	Insurance Admin	H.B. 2	93	Restricted	155,000
Round-up for Pamela Atkinson Homeless Trust Fund	DABS	DABC Ops	H.B. 2	58	Enterprise	150,000
Rural Communities Opportunity Grant	Governor's Office of Economic Prosperity	Economic Prosperity	H.B. 2	65	General 1x	5,250,000
S.B. 104, Children's Device Protection Act	Commerce	Comm Gen Regul	H.B. 3	196	General	288,000
S.B. 112, Cosmetology Licensing Amendments	Commerce	Comm Gen Regul	H.B. 3	197	Restricted	27,100
S.B. 112, Cosmetology Licensing Amendments	Commerce	Comm Gen Regul	H.B. 3	197	Restricted 1x	1,000
<i>Subtotal, S.B. 112, Cosmetology Licensing Amendments</i>						<u>\$28,100</u>
S.B. 144, Public Art Funding Amendments	Cultural & Community Arts and Museums		H.B. 3	213	General	85,000
S.B. 149, Artificial Intelligence Amendments	Commerce	Comm Gen Regul	H.B. 3	198	Ded. Credit	110,700
S.B. 149, Artificial Intelligence Amendments	Commerce	Comm Gen Regul	H.B. 3	198	Restricted 1x	934,000
<i>Subtotal, S.B. 149, Artificial Intelligence Amendments</i>						<u>\$1,044,700</u>
S.B. 16, Motor Vehicle Act Amendments	Tax Commission	Tax Admin	H.B. 3	232	Ded. Credit	800
S.B. 168, Affordable Building Amendments	Commerce	Comm Gen Regul	H.B. 3	199	Restricted	1,400
S.B. 194, Social Media Regulation Amendments	Commerce	Comm Gen Regul	H.B. 3	200	Restricted	144,000
S.B. 206, UServe Service Fellowship Program	Cultural & Community Comm on Sr & Vol		S.B. 206	1	General	1,300,000
S.B. 206, UServe Service Fellowship Program	Cultural & Community Comm on Sr & Vol		S.B. 206	1	General 1x	2,000,000
<i>Subtotal, S.B. 206, UServe Service Fellowship Program</i>						<u>\$3,300,000</u>
S.B. 224, Energy Independence Amendments	Commerce	Public Util P&T	H.B. 3	202	Restricted 1x	100,000

Table A3 - FY 2025 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
S.B. 251, Life Coaching Requirements	Commerce	Comm Gen Regul	H.B. 3	201	Restricted	33,600
S.B. 251, Life Coaching Requirements	Commerce	Comm Gen Regul	H.B. 3	201	Restricted 1x	5,600
S.B. 251, Life Coaching Requirements	Commerce	Comm Gen Regul	H.B. 3	Vetoed	Restricted	(33,600)
S.B. 251, Life Coaching Requirements	Commerce	Comm Gen Regul	H.B. 3	Vetoed	Restricted 1x	(5,600)
<i>Subtotal, S.B. 251, Life Coaching Requirements</i>						<i>\$0</i>
S.B. 26, Behavioral Health Licensing Amendments	Commerce	Comm Gen Regul	H.B. 3	194	Restricted	185,000
S.B. 268, First Home Investment Zone Act	Governor's Office of Economic Prosperity		H.B. 3	207	General	123,000
S.B. 275, Medical Preauthorization Amendments	Insurance	Insurance Admin	H.B. 3	221	Restricted	9,300
S.B. 275, Medical Preauthorization Amendments	Insurance	Insurance Admin	H.B. 3	221	Restricted 1x	5,000
S.B. 275, Medical Preauthorization Amendments	Insurance	Insurance Admin	H.B. 3	Vetoed	Restricted	(9,300)
S.B. 275, Medical Preauthorization Amendments	Insurance	Insurance Admin	H.B. 3	Vetoed	Restricted 1x	(5,000)
<i>Subtotal, S.B. 275, Medical Preauthorization Amendments</i>						<i>\$0</i>
S.B. 31, Insurance Amendments	Insurance	Insurance Admin	H.B. 3	220	Restricted	442,500
S.B. 31, Insurance Amendments	Insurance	Insurance Admin	S.B. 31	1	Restricted 1x	400,000
<i>Subtotal, S.B. 31, Insurance Amendments</i>						<i>\$842,500</i>
S.B. 43, Commercial Filing Amendments	Commerce	Comm Gen Regul	H.B. 3	195	Restricted	26,400
S.B. 43, Commercial Filing Amendments	Commerce	Comm Gen Regul	H.B. 3	195	Restricted 1x	15,000
<i>Subtotal, S.B. 43, Commercial Filing Amendments</i>						<i>\$41,400</i>
S.B. 45, License Plate Revisions	Tax Commission	License PI Prod	H.B. 3	224	Restricted	(1,073,000)
S.B. 45, License Plate Revisions	Tax Commission	License PI Prod	H.B. 3	224	Restricted 1x	24,000
<i>Subtotal, S.B. 45, License Plate Revisions</i>						<i>(\$1,049,000)</i>
S.B. 61, Electronic Cigarette Amendments	Tax Commission	Tax Admin	H.B. 3	233	Restricted 1x	69,700
S.B. 84, AI Education Grant Program Funding	Governor's Office of Economic Prosperity		H.B. 3	206	General 1x	2,000,000
S.C.R. 6, Golden Spike Monument	Cultural & Community Capital Fac. Grants		H.B. 2	87	General 1x	1,000,000
S.C.R. 6, Golden Spike Monument	Cultural & Community Capital Fac. Grants		H.B. 3	216	General 1x	1,000,000
<i>Subtotal, S.C.R. 6, Golden Spike Monument</i>						<i>\$2,000,000</i>
San Juan Hospital Building Replacement Loan	Governor's Office of Economic Prosperity	Pass-Through	H.B. 2	67	General 1x	7,500,000
San Juan Hospital Building Replacement Loan	Governor's Office of Economic Prosperity	Pass-Through	H.B. 3	209	General 1x	5,000,000
<i>Subtotal, San Juan Hospital Building Replacement Loan</i>						<i>\$12,500,000</i>
Senior Financial Aid Advocates Funding Shift	Governor's Office of Economic Prosperity	Pass-Through	H.B. 3	209	General	700,000
St. George Musical Theater Construction	Cultural & Community Capital Fac. Grants		H.B. 2	87	General 1x	1,000,000
State Artificial Intelligence Lab Office	Commerce	Comm Gen Regul	H.B. 2	61	Restricted 1x	1,000,000
State Tax Commission STR Address Verification	Tax Commission	Tax Admin	H.B. 2	98	Restricted 1x	600,000
Statutory DABS Worker Market Adjustment	DABS	DABC Ops	S.B. 4	123	Enterprise	1,149,300
Sundance Institute	Governor's Office of Economic Prosperity	Pass-Through	H.B. 2	67	General 1x	1,375,000
Taste Utah "Let's Eat Out"	Governor's Office of Economic Prosperity	Pass-Through	H.B. 2	67	General 1x	200,000
Tax Litigation - Expert Witness Costs	Tax Commission	Tax Admin	H.B. 2	98	General 1x	500,000
Tourism Marketing Performance Fund Adjustment	Governor's Office of Economic Prosperity	Tourism	H.B. 2	66	Restricted	(180,000)
Tourism Marketing Performance Fund Adjustment	Governor's Office of Economic Prosperity	Tourism	H.B. 2	66	Restricted 1x	(95,600)
Tourism Marketing Performance Fund Adjustment	Governor's Office of Economic Prosperity	Tourism	H.B. 3	208	Restricted	(720,000)
Tourism Marketing Performance Fund Adjustment	Governor's Office of Economic Prosperity	Tourism	H.B. 3	208	Restricted 1x	95,600
Tourism Marketing Performance Fund Adjustment	Governor's Office of Economic Prosperity	Utah Sports Commission	H.B. 2	75	Restricted	(20,000)
Tourism Marketing Performance Fund Adjustment	Governor's Office of Economic Prosperity	Utah Sports Commission	H.B. 2	75	Restricted 1x	(10,600)
Tourism Marketing Performance Fund Adjustment	Governor's Office of Economic Prosperity	Utah Sports Commission	H.B. 3	210	Restricted	(80,000)
Tourism Marketing Performance Fund Adjustment	Governor's Office of Economic Prosperity	Utah Sports Commission	H.B. 3	210	Restricted 1x	10,600
<i>Subtotal, Tourism Marketing Performance Fund Adjustment</i>						<i>(\$1,000,000)</i>
Txfer Rocky Mtn Golden Gloves to Sports Comm - In	Governor's Office of Economic Prosperity	Utah Sports Commission	H.B. 2	75	General	25,000
Txfer Rocky Mtn Golden Gloves to Sports Comm - Out	Governor's Office of Economic Prosperity	Pass-Through	H.B. 2	67	General	(25,000)
United Way of Northern Utah	Governor's Office of Economic Prosperity	Pass-Through	H.B. 3	209	General 1x	700,000
UServe Operations	Cultural & Community Comm on Srvc & Vol		H.B. 2	79	General	450,000
Utah Advanced Materials Manufacturing Initiative	Governor's Office of Economic Prosperity	Pass-Through	H.B. 2	67	General 1x	1,000,000
Utah Consular Corps	Governor's Office of Economic Prosperity	Pass-Through	H.B. 3	209	General 1x	30,000
Utah Diplomacy Program	Governor's Office of Economic Prosperity	Pass-Through	H.B. 3	209	General 1x	50,000
Utah Lake Authority (Out)	Governor's Office of Economic Prosperity	Pass-Through	H.B. 3	209	General	(1,495,200)
Utah Refugee Scouting	Governor's Office of Economic Prosperity	Pass-Through	H.B. 3	209	General 1x	250,000

Table A3 - FY 2025 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Utah Sports Comm: Sports & Olympic Event Funding	Governor's Office of E	Utah Sports Commissi	H.B. 2	75	General 1x	3,000,000
Utah Tech Week	Governor's Office of E	Pass-Through	H.B. 2	67	General 1x	250,000
Utah Trade & Economy Asia Partnership	Governor's Office of E	World Trade Center Ut	H.B. 2	74	General	300,000
Utah Workforce Housing Advocacy	Governor's Office of E	Pass-Through	H.B. 2	67	General 1x	1,000,000
Vehicle Registration Renewal Notification Mailing	Tax Commission	Tax Admin	H.B. 2	98	Ded. Credit	45,500
Vehicle Registration Renewal Notification Mailing	Tax Commission	Tax Admin	H.B. 2	98	Restricted	27,500
Vehicle Registration Renewal Notification Mailing	Tax Commission	Tax Admin	H.B. 2	98	Transp. Spec.	1,000
<i>Subtotal, Vehicle Registration Renewal Notification Mailing</i>						<i>\$74,000</i>
Expendable Funds and Accounts						
Historic License Plate Funding	Cultural & Community History	Don Fd	S.B. 4	108	Ded. Credit	750,000
Utah Universal Service Fund Distributions	Public Svc Cmn	Univl Public Telecom	H.B. 2	215	Transfer	21,284,900
Business-like Activities						
Interest Income Adj to Account for Current Trends	Governor's Office of E	Small Bus Prog	S.B. 4	113	Ded. Credit	26,400
San Juan Hospital Building Replacement Loan	Governor's Office of E	Rural Opportunity Fun	H.B. 3	371	General 1x	7,500,000
Restricted Fund and Account Transfers						
Agency Fund Balance Review	Cultural & Community	Nat Amer Repat	H.B. 2	241	General	(10,000)
Industrial Assistance Fund Replenishment	Governor's Office of E	GFR Indust. Assist.	H.B. 3	379	General 1x	2,000,000
Industrial Assistance Fund Replenishment	Governor's Office of E	GFR Indust. Assist.	S.B. 4	116	General	(250,000)
<i>Subtotal, Industrial Assistance Fund Replenishment</i>						<i>\$1,750,000</i>
State Mandated Insurer Payments	Insurance	State Mandated Insure	H.B. 2	242	General	1,222,000
Tourism Marketing Performance Fund Adjustment	Governor's Office of E	Tour Mkt Perf Fd	H.B. 2	240	General	(200,000)
Tourism Marketing Performance Fund Adjustment	Governor's Office of E	Tour Mkt Perf Fd	H.B. 2	240	General 1x	(106,200)
Tourism Marketing Performance Fund Adjustment	Governor's Office of E	Tour Mkt Perf Fd	H.B. 3	380	General	(800,000)
Tourism Marketing Performance Fund Adjustment	Governor's Office of E	Tour Mkt Perf Fd	H.B. 3	380	General 1x	106,200
<i>Subtotal, Tourism Marketing Performance Fund Adjustment</i>						<i>(\$1,000,000)</i>
Fiduciary Funds						
Transient Room Tax Transfer to Sandy	Governor's Office of E	Transient Room Tax Fl	S.B. 4	121	Transfer	4,710,900
Grand Total						\$108,056,800

* For more details, see <https://cobi.utah.gov/2024/4/issues>

Table B1 - Summary of FY 2024 Appropriation Bills

	S.B. 4 (Base Budget)	S.B. 3 (Main CY Bill)	S.B. 8 (Comp. Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Operating and Capital Budgets					
Alcoholic Beverage Services					
DABS Operations					
Enterprise Funds, One-time		(3,937,300)	775,500		(3,161,800)
Beginning Balance	3,989,400				3,989,400
DABS Operations Total	\$3,989,400	(\$3,937,300)	\$775,500	\$0	\$827,600
Parents Empowered					
General Fund Restricted, One-time	635,800				635,800
Enterprise Funds, One-time	(635,800)				(635,800)
Beginning Balance	98,200				98,200
Parents Empowered Total	\$98,200	\$0	\$0	\$0	\$98,200
Alcoholic Beverage Services Total	\$4,087,600	(\$3,937,300)	\$775,500	\$0	\$925,800
Commerce					
Building Inspector Training					
Beginning Balance	2,543,100				2,543,100
Closing Balance	(425,000)				(425,000)
Building Inspector Training Total	\$2,118,100	\$0	\$0	\$0	\$2,118,100
Commerce General Regulation					
General Fund Restricted			132,400		132,400
General Fund Restricted, One-time			491,900	186,800	678,700
Federal Funds			9,800		9,800
Dedicated Credits			1,500	22,100	23,600
Enterprise Funds	(5,500)				(5,500)
Transfers			1,000		1,000
Beginning Balance	1,818,700				1,818,700
Closing Balance	(200,000)				(200,000)
Commerce General Regulation Total	\$1,613,200	\$0	\$636,600	\$208,900	\$2,458,700
Ofc of Consumer Services Prof & Tech Services					
Beginning Balance	(1,956,200)				(1,956,200)
Ofc of Consumer Services Prof & Tech Services Total	(\$1,956,200)	\$0	\$0	\$0	(\$1,956,200)
Public Utilities Prof & Tech Services					
Beginning Balance	786,900				786,900
Closing Balance	500				500
Public Utilities Prof & Tech Services Total	\$787,400	\$0	\$0	\$0	\$787,400
Utility Bill Assistance Program					
Beginning Balance	6,989,300				6,989,300
Closing Balance	(989,300)				(989,300)
Utility Bill Assistance Program Total	\$6,000,000	\$0	\$0	\$0	\$6,000,000
Commerce Total	\$8,562,500	\$0	\$636,600	\$208,900	\$9,408,000

Table B1 - Summary of FY 2024 Appropriation Bills

	S.B. 4 (Base Budget)	S.B. 3 (Main CY Bill)	S.B. 8 (Comp. Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Governor's Office of Economic Opportunity					
Administration					
General Fund, One-time	30		55,700		55,730
Administration Total	\$30	\$0	\$55,700	\$0	\$55,730
Economic Prosperity					
General Fund, One-time	(30)		127,600		127,570
Income Tax Fund, One-time					
General Fund Restricted	(20,700)				(20,700)
Federal Funds		6,372,400			6,372,400
Dedicated Credits	(199,200)	50,000			(149,200)
Enterprise Funds	(32,700)				(32,700)
Beginning Balance	26,868,800			(12,300,000)	14,568,800
Closing Balance	(14,248,900)				(14,248,900)
Economic Prosperity Total	\$12,367,270	\$6,422,400	\$127,600	(\$12,300,000)	\$6,617,270
Office of Tourism					
General Fund, One-time			64,300		64,300
Federal Funds		1,884,300			1,884,300
Dedicated Credits	(79,100)				(79,100)
Beginning Balance	3,061,900				3,061,900
Closing Balance	(456,500)				(456,500)
Office of Tourism Total	\$2,526,300	\$1,884,300	\$64,300	\$0	\$4,474,900
Pass-Through					
General Fund, One-time	(21,989,200)			282,600	(21,706,600)
Dedicated Credits	(246,600)				(246,600)
Beginning Balance	9,382,600				9,382,600
Pass-Through Total	(\$12,853,200)	\$0	\$0	\$282,600	(\$12,570,600)
GOUTAH Economic Assistance Grants					
General Fund, One-time					
GOUTAH Economic Assistance Grants Total	\$0	\$0	\$0	\$0	\$0
Utah Sports Commission					
General Fund, One-time		75,000			75,000
Utah Sports Commission Total	\$0	\$75,000	\$0	\$0	\$75,000
Governor's Office of Economic Opportunity Total	\$2,040,400	\$8,381,700	\$247,600	(\$12,017,400)	(\$1,347,700)
Financial Institutions					
Financial Institutions Administration					
General Fund Restricted		231,200	175,100		406,300
Financial Institutions Administration Total	\$0	\$231,200	\$175,100	\$0	\$406,300
Financial Institutions Total	\$0	\$231,200	\$175,100	\$0	\$406,300

Table B1 - Summary of FY 2024 Appropriation Bills

	S.B. 4 (Base Budget)	S.B. 3 (Main CY Bill)	S.B. 8 (Comp. Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Cultural and Community Engagement					
Administration					
General Fund, One-time		(227,000)	80,000		(147,000)
Beginning Balance	854,800				854,800
Closing Balance	(733,500)				(733,500)
Lapsing Balance	7,500				7,500
Administration Total	\$128,800	(\$227,000)	\$80,000	\$0	(\$18,200)
Arts and Museums					
General Fund, One-time			48,600		48,600
Federal Funds		400,000			400,000
Dedicated Credits			400		400
Transfers		5,000			5,000
Beginning Balance	412,400				412,400
Closing Balance	(486,400)				(486,400)
Arts and Museums Total	(\$74,000)	\$405,000	\$49,000	\$0	\$380,000
Commission on Service and Volunteerism					
General Fund, One-time			18,300		18,300
Federal Funds		3,000,000	22,300		3,022,300
Dedicated Credits		400,000	200		400,200
Transfers		50,000			50,000
Beginning Balance	121,600				121,600
Commission on Service and Volunteerism Total	\$121,600	\$3,450,000	\$40,800	\$0	\$3,612,400
Historical Society					
Dedicated Credits	(125,100)				(125,100)
Beginning Balance	(93,300)				(93,300)
Closing Balance	93,300				93,300
Historical Society Total	(\$125,100)	\$0	\$0	\$0	(\$125,100)
Indian Affairs					
General Fund, One-time			5,300		5,300
Dedicated Credits		13,200	1,200		14,400
Transfers		10,000			10,000
Beginning Balance	102,800				102,800
Closing Balance	(157,300)				(157,300)
Lapsing Balance	41,200				41,200
Indian Affairs Total	(\$13,300)	\$23,200	\$6,500	\$0	\$16,400
Pass-Through					
Beginning Balance	1,781,900				1,781,900
Pass-Through Total	\$1,781,900	\$0	\$0	\$0	\$1,781,900
Historical Society					
General Fund, One-time		(71,000)	43,800		(27,200)
Federal Funds		(71,400)			(71,400)
Dedicated Credits		218,100			218,100
Transfers		30,000			30,000
Beginning Balance	146,800				146,800
Closing Balance	52,300				52,300
Historical Society Total	\$199,100	\$105,700	\$43,800	\$0	\$348,600

Table B1 - Summary of FY 2024 Appropriation Bills

	S.B. 4 (Base Budget)	S.B. 3 (Main CY Bill)	S.B. 8 (Comp. Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
State Library					
General Fund, One-time			56,600		56,600
Federal Funds		1,000,000			1,000,000
Dedicated Credits			29,900		29,900
Other Financing Sources	(2,200)				(2,200)
Beginning Balance	272,300				272,300
Closing Balance	273,700				273,700
State Library Total	\$543,800	\$1,000,000	\$86,500	\$0	\$1,630,300
STEM Action Center					
General Fund, One-time			20,900		20,900
Beginning Balance	1,036,500				1,036,500
STEM Action Center Total	\$1,036,500	\$0	\$20,900	\$0	\$1,057,400
One Percent for Arts					
Transfers		400,000			400,000
Beginning Balance	952,100				952,100
Closing Balance	(1,009,300)				(1,009,300)
One Percent for Arts Total	(\$57,200)	\$400,000	\$0	\$0	\$342,800
State of Utah Museum					
General Fund, One-time					
Closing Balance	(1,163,200)				(1,163,200)
State of Utah Museum Total	(\$1,163,200)	\$0	\$0	\$0	(\$1,163,200)
Arts & Museums Grants					
General Fund, One-time	(603,200)				(603,200)
Beginning Balance	43,600				43,600
Arts & Museums Grants Total	(\$559,600)	\$0	\$0	\$0	(\$559,600)
Capital Facilities Grants					
Beginning Balance	5,509,900				5,509,900
Closing Balance	(3,000,000)				(3,000,000)
Capital Facilities Grants Total	\$2,509,900	\$0	\$0	\$0	\$2,509,900
Heritage & Events Grants					
Beginning Balance	284,900				284,900
Closing Balance	(1,200,000)				(1,200,000)
Heritage & Events Grants Total	(\$915,100)	\$0	\$0	\$0	(\$915,100)
Pete Suazo Athletics Commission					
General Fund, One-time			3,100		3,100
Dedicated Credits		74,000			74,000
Beginning Balance	142,400				142,400
Closing Balance	(71,200)				(71,200)
Pete Suazo Athletics Commission Total	\$71,200	\$74,000	\$3,100	\$0	\$148,300

Table B1 - Summary of FY 2024 Appropriation Bills

	S.B. 4 (Base Budget)	S.B. 3 (Main CY Bill)	S.B. 8 (Comp. Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
State Historic Preservation Office					
General Fund, One-time		298,000	29,900		327,900
Federal Funds		1,271,400	15,600		1,287,000
Dedicated Credits		31,900	6,900		38,800
Transfers		30,000			30,000
Beginning Balance	(344,000)				(344,000)
Closing Balance	549,900				549,900
State Historic Preservation Office Total	\$205,900	\$1,631,300	\$52,400	\$0	\$1,889,600
Cultural and Community Engagement Total	\$3,691,200	\$6,862,200	\$383,000	\$0	\$10,936,400
Insurance					
Health Insurance Actuary					
General Fund Restricted			5,000		5,000
Beginning Balance	42,700				42,700
Closing Balance	(281,000)				(281,000)
Health Insurance Actuary Total	(\$238,300)	\$0	\$5,000	\$0	(\$233,300)
Insurance Department Administration					
General Fund Restricted		300,000	41,000		341,000
General Fund Restricted, One-time			209,000		209,000
Beginning Balance	314,800				314,800
Closing Balance	(708,500)				(708,500)
Insurance Department Administration Total	(\$393,700)	\$300,000	\$250,000	\$0	\$156,300
Title Insurance Program					
General Fund Restricted					
Beginning Balance	(6,400)				(6,400)
Closing Balance	(104,600)				(104,600)
Title Insurance Program Total	(\$111,000)	\$0	\$0	\$0	(\$111,000)
Coverage for Autism Spectrum Disorder					
Closing Balance	(3,916,200)				(3,916,200)
Coverage for Autism Spectrum Disorder Total	(\$3,916,200)	\$0	\$0	\$0	(\$3,916,200)
Insurance Total	(\$4,659,200)	\$300,000	\$255,000	\$0	(\$4,104,200)
Labor Commission					
Labor Commission					
General Fund, One-time			132,600		132,600
General Fund Restricted			61,800		61,800
Federal Funds			79,300		79,300
Private Purpose Trust Funds			100		100
Labor Commission Total	\$0	\$0	\$273,800	\$0	\$273,800
Labor Commission Total	\$0	\$0	\$273,800	\$0	\$273,800
Public Service Commission					
Public Service Commission					
General Fund Restricted			38,000		38,000
Beginning Balance	(523,400)				(523,400)
Closing Balance	546,400				546,400
Public Service Commission Total	\$23,000	\$0	\$38,000	\$0	\$61,000

Table B1 - Summary of FY 2024 Appropriation Bills

	S.B. 4 (Base Budget)	S.B. 3 (Main CY Bill)	S.B. 8 (Comp. Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Public Service Commission Total	\$23,000	\$0	\$38,000	\$0	\$61,000
Tax Commission					
License Plates Production					
General Fund Restricted		1,000,000			1,000,000
Beginning Balance	(750,500)				(750,500)
Closing Balance	825,500				825,500
License Plates Production Total	\$75,000	\$1,000,000	\$0	\$0	\$1,075,000
Tax Administration					
General Fund, One-time		(500,000)	469,600	20,500	(9,900)
Income Tax Fund, One-time			386,900	16,300	403,200
General Fund Restricted		381,900	282,400		664,300
Transportation Special Revenue		1,000	2,700		3,700
Federal Funds			13,800		13,800
Dedicated Credits		1,031,200	145,700		1,176,900
Transfers			3,800		3,800
Beginning Balance	8,000,000				8,000,000
Closing Balance	(500,000)				(500,000)
Tax Administration Total	\$7,500,000	\$914,100	\$1,304,900	\$36,800	\$9,755,800
Tax Commission Total	\$7,575,000	\$1,914,100	\$1,304,900	\$36,800	\$10,830,800
Operating and Capital Budgets Total	\$21,320,500	\$13,751,900	\$4,089,500	(\$11,771,700)	\$27,390,200
Expendable Funds and Accounts					
Commerce					
Architecture Education and Enforcement Fund					
Dedicated Credits	14,800				14,800
Beginning Balance	12,400				12,400
Closing Balance	(24,400)				(24,400)
Architecture Education and Enforcement Fund Total	\$2,800	\$0	\$0	\$0	\$2,800
Consumer Protection Educ. And Training Fund					
Beginning Balance	1,320,000				1,320,000
Closing Balance	(500,000)				(500,000)
Consumer Protection Educ. And Training Fund Total	\$820,000	\$0	\$0	\$0	\$820,000
Cosmet/Barber, Esthetician, Electrologist Fund					
Dedicated Credits	33,100				33,100
Beginning Balance	55,500				55,500
Closing Balance	(83,700)				(83,700)
Cosmet/Barber, Esthetician, Electrologist Fund Total	\$4,900	\$0	\$0	\$0	\$4,900
Land Surveyor/Engineer Educ & Enforce Fund					
Dedicated Credits	89,200				89,200
Beginning Balance	46,000				46,000
Closing Balance	(70,000)				(70,000)
Land Surveyor/Engineer Educ & Enforce Fund Total	\$65,200	\$0	\$0	\$0	\$65,200

Table B1 - Summary of FY 2024 Appropriation Bills

	S.B. 4 (Base Budget)	S.B. 3 (Main CY Bill)	S.B. 8 (Comp. Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Landscapes Architects Educ & Enforce Fund					
Dedicated Credits	(4,100)				(4,100)
Beginning Balance	(2,900)				(2,900)
Closing Balance	5,500				5,500
Landscapes Architects Educ & Enforce Fund Total	(\$1,500)	\$0	\$0	\$0	(\$1,500)
Physicians Education Fund					
Dedicated Credits	2,000				2,000
Beginning Balance	4,300				4,300
Closing Balance	(6,300)				(6,300)
Physicians Education Fund Total	\$0	\$0	\$0	\$0	\$0
Real Estate Educ, Research, and Recovery Fund					
Dedicated Credits	115,200				115,200
Beginning Balance	54,900				54,900
Closing Balance	(131,600)				(131,600)
Real Estate Educ, Research, and Recovery Fund Total	\$38,500	\$0	\$0	\$0	\$38,500
Residence Lien Recovery Fund					
Dedicated Credits	44,600				44,600
Beginning Balance	457,900				457,900
Closing Balance	(915,800)				(915,800)
Residence Lien Recovery Fund Total	(\$413,300)	\$0	\$0	\$0	(\$413,300)
Resid. Mort. Loan Educ, Res, & Recov Fund					
Dedicated Credits	98,900				98,900
Beginning Balance	180,800				180,800
Closing Balance	(237,500)				(237,500)
Resid. Mort. Loan Educ, Res, & Recov Fund Total	\$42,200	\$0	\$0	\$0	\$42,200
Securities Invest Ed/Trn/Enf Fund					
Dedicated Credits	58,300				58,300
Beginning Balance	135,100				135,100
Closing Balance	(155,900)				(155,900)
Securities Invest Ed/Trn/Enf Fund Total	\$37,500	\$0	\$0	\$0	\$37,500
Electrician Education Fund					
Dedicated Credits	(20,200)				(20,200)
Beginning Balance	37,400				37,400
Closing Balance	(37,400)				(37,400)
Electrician Education Fund Total	(\$20,200)	\$0	\$0	\$0	(\$20,200)
Plumber Education Fund					
Dedicated Credits	11,100				11,100
Beginning Balance	18,000				18,000
Closing Balance	(36,000)				(36,000)
Plumber Education Fund Total	(\$6,900)	\$0	\$0	\$0	(\$6,900)
Commerce Total	\$569,200	\$0	\$0	\$0	\$569,200

Table B1 - Summary of FY 2024 Appropriation Bills

	S.B. 4 (Base Budget)	S.B. 3 (Main CY Bill)	S.B. 8 (Comp. Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Cultural and Community Engagement					
History Donation Fund					
Dedicated Credits	1,006,100				1,006,100
Beginning Balance	321,900				321,900
Closing Balance	(644,900)				(644,900)
History Donation Fund Total	\$683,100	\$0	\$0	\$0	\$683,100
State Arts Endowment Fund					
Beginning Balance	6,900				6,900
Closing Balance	(13,800)				(13,800)
State Arts Endowment Fund Total	(\$6,900)	\$0	\$0	\$0	(\$6,900)
State Library Donation Fund					
Beginning Balance	(6,900)				(6,900)
Closing Balance	(21,000)				(21,000)
State Library Donation Fund Total	(\$27,900)	\$0	\$0	\$0	(\$27,900)
Heritage and Arts Foundation Fund					
Beginning Balance	3,102,600				3,102,600
Closing Balance	(3,407,500)				(3,407,500)
Heritage and Arts Foundation Fund Total	(\$304,900)	\$0	\$0	\$0	(\$304,900)
Cultural and Community Engagement Total	\$343,400	\$0	\$0	\$0	\$343,400
Insurance					
Insurance Fraud Victim Restitution Fund					
Dedicated Credits	(100,000)				(100,000)
Beginning Balance	(36,100)				(36,100)
Closing Balance	(38,900)				(38,900)
Insurance Fraud Victim Restitution Fund Total	(\$175,000)	\$0	\$0	\$0	(\$175,000)
Title Insurance Recovery Edu & Res Fund					
Beginning Balance	123,400				123,400
Closing Balance	(123,400)				(123,400)
Title Insurance Recovery Edu & Res Fund Total	\$0	\$0	\$0	\$0	\$0
Insurance Total	(\$175,000)	\$0	\$0	\$0	(\$175,000)
Public Service Commission					
Universal Public Telecom Service					
Dedicated Credits			3,700		3,700
Transfers		10,984,200			10,984,200
Beginning Balance	2,679,300				2,679,300
Closing Balance	(2,679,300)				(2,679,300)
Universal Public Telecom Service Total	\$0	\$10,984,200	\$3,700	\$0	\$10,987,900
Public Service Commission Total	\$0	\$10,984,200	\$3,700	\$0	\$10,987,900
Expendable Funds and Accounts Total	\$737,600	\$10,984,200	\$3,700	\$0	\$11,725,500

Table B1 - Summary of FY 2024 Appropriation Bills

	S.B. 4 (Base Budget)	S.B. 3 (Main CY Bill)	S.B. 8 (Comp. Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Restricted Fund and Account Transfers					
Governor's Office of Economic Opportunity					
GFR - Industrial Assistance Account					
Beginning Balance	23,799,500				23,799,500
Closing Balance	(23,799,500)				(23,799,500)
GFR - Industrial Assistance Account Total	\$0	\$0	\$0	\$0	\$0
GFR - Tourism Marketing Performance Fund					
General Fund, One-time				(10,000,000)	(10,000,000)
Federal Funds - ARPA				10,000,000	10,000,000
GFR - Tourism Marketing Performance Fund Total	\$0	\$0	\$0	\$0	\$0
Governor's Office of Economic Opportunity Total	\$0	\$0	\$0	\$0	\$0
Cultural and Community Engagement					
GFR - Native American Repatriation Rest Acct					
General Fund, One-time		(10,000)			(10,000)
Beginning Balance	10,000				10,000
Closing Balance	(10,000)				(10,000)
GFR - Native American Repatriation Rest Acct Total	\$0	(\$10,000)	\$0	\$0	(\$10,000)
Cultural and Community Engagement Total	\$0	(\$10,000)	\$0	\$0	(\$10,000)
Restricted Fund and Account Transfers Total	\$0	(\$10,000)	\$0	\$0	(\$10,000)
Business-like Activities					
Alcoholic Beverage Services					
State Store Land Acquisition Fund					
Closing Balance	(65,000,000)				(65,000,000)
State Store Land Acquisition Fund Total	(\$65,000,000)	\$0	\$0	\$0	(\$65,000,000)
Alcoholic Beverage Services Total	(\$65,000,000)	\$0	\$0	\$0	(\$65,000,000)
Governor's Office of Economic Opportunity					
Rural Opportunity Fund					
Beginning Balance				12,300,000	12,300,000
Rural Opportunity Fund Total	\$0	\$0	\$0	\$12,300,000	\$12,300,000
State Small Business Credit Initiative Program Fund					
Federal Funds		21,100,000			21,100,000
Dedicated Credits	26,400				26,400
Beginning Balance	34,500				34,500
Closing Balance	(34,500)				(34,500)
State Small Business Credit Initiative Program Fund Total	\$26,400	\$21,100,000	\$0	\$0	\$21,126,400
Governor's Office of Economic Opportunity Total	\$26,400	\$21,100,000	\$0	\$12,300,000	\$33,426,400

Table B1 - Summary of FY 2024 Appropriation Bills

	S.B. 4 (Base Budget)	S.B. 3 (Main CY Bill)	S.B. 8 (Comp. Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Labor Commission					
Employers Reinsurance Fund					
Beginning Balance	2,830,900				2,830,900
Closing Balance	(2,830,900)				(2,830,900)
Employers Reinsurance Fund Total	\$0	\$0	\$0	\$0	\$0
Uninsured Employers Fund					
Beginning Balance	9,775,300				9,775,300
Closing Balance	(9,775,300)				(9,775,300)
Uninsured Employers Fund Total	\$0	\$0	\$0	\$0	\$0
Labor Commission Total	\$0	\$0	\$0	\$0	\$0
Business-like Activities Total	(\$64,973,600)	\$21,100,000	\$0	\$12,300,000	(\$31,573,600)
Fiduciary Funds					
Governor's Office of Economic Opportunity					
Transient Room Tax Fund					
Transfers	4,710,900				4,710,900
Transient Room Tax Fund Total	\$4,710,900	\$0	\$0	\$0	\$4,710,900
Governor's Office of Economic Opportunity Total	\$4,710,900	\$0	\$0	\$0	\$4,710,900
Labor Commission					
Wage Claim Agency Fund					
Beginning Balance	(247,300)				(247,300)
Closing Balance	247,300				247,300
Wage Claim Agency Fund Total	\$0	\$0	\$0	\$0	\$0
Labor Commission Total	\$0	\$0	\$0	\$0	\$0
Fiduciary Funds Total	\$4,710,900	\$0	\$0	\$0	\$4,710,900
Grand Total	(\$38,204,600)	\$45,826,100	\$4,093,200	\$528,300	\$12,243,000

Table B2 - FY 2024 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Operating and Capital Budgets						
2024 PGA Korn Ferry Tour Utah Championship	Governor's Office of Economic Development	Utah Sports Commission	S.B. 3	71	General 1x	75,000
ACI Payments Settlement	Financial Inst	Fin Inst Admin	H.B. 3	32	Restricted 1x	0
ACI Payments Settlement	Financial Inst	Fin Inst Admin	S.B. 3	72	Restricted 1x	216,200
<i>Subtotal, ACI Payments Settlement</i>						<u>\$216,200</u>
Agency Fund Balance Review	Cultural & Community Administration		S.B. 4	12	Lapsing Bal.	7,500
Agency Fund Balance Review	Cultural & Community Indian Affairs		S.B. 4	16	Lapsing Bal.	41,200
Agency Fund Balance Review	Cultural & Community State History		S.B. 4	18	Beg. Bal.	(41,000)
<i>Subtotal, Agency Fund Balance Review</i>						<u>\$7,700</u>
Alcohol Bev Service Compensation Targeted Adj	DABS	DABC Ops	S.B. 3	56	Enterprise	(3,883,100)
Arts and Museum Grant Reallocation	Cultural & Community Arts & Museums Grant		S.B. 4	23	General 1x	(603,200)
Attorney General ISF for Fraud	Insurance	Insurance Admin	S.B. 3	88	Restricted 1x	300,000
Base Adjustment to Account for Rounding	Governor's Office of Economic Development		S.B. 4	8	General 1x	30
Base Adjustment to Account for Rounding	Governor's Office of Economic Prosperity		S.B. 4	9	General 1x	(30)
<i>Subtotal, Base Adjustment to Account for Rounding</i>						<u>\$0</u>
CCE Dedicated Credits Adjustments	Cultural & Community Comm on Srvc & Vol		S.B. 3	75	Ded. Credit	400,000
CCE Dedicated Credits Adjustments	Cultural & Community Indian Affairs		S.B. 3	76	Ded. Credit	13,200
CCE Dedicated Credits Adjustments	Cultural & Community Pete Suazo Athletics Ctr		S.B. 3	86	Ded. Credit	74,000
CCE Dedicated Credits Adjustments	Cultural & Community State History		S.B. 3	78	Ded. Credit	250,000
<i>Subtotal, CCE Dedicated Credits Adjustments</i>						<u>\$737,200</u>
CCE Federal Fund Adjustments	Cultural & Community Arts and Museums		S.B. 3	74	Federal	400,000
CCE Federal Fund Adjustments	Cultural & Community Comm on Srvc & Vol		S.B. 3	75	Federal	3,000,000
CCE Federal Fund Adjustments	Cultural & Community Hist. Preserv. Office		S.B. 3	87	Federal	1,200,000
CCE Federal Fund Adjustments	Cultural & Community State Library		S.B. 3	79	Federal	1,000,000
<i>Subtotal, CCE Federal Fund Adjustments</i>						<u>\$5,600,000</u>
CCE Transfer Fund Adjustments	Cultural & Community Arts and Museums		S.B. 3	74	Transfer	5,000
CCE Transfer Fund Adjustments	Cultural & Community Comm on Srvc & Vol		S.B. 3	75	Transfer	50,000
CCE Transfer Fund Adjustments	Cultural & Community Hist. Preserv. Office		S.B. 3	87	Transfer	30,000
CCE Transfer Fund Adjustments	Cultural & Community Indian Affairs		S.B. 3	76	Transfer	10,000
CCE Transfer Fund Adjustments	Cultural & Community One Percent for Arts		S.B. 3	81	Transfer	400,000
CCE Transfer Fund Adjustments	Cultural & Community State History		S.B. 3	78	Transfer	30,000
<i>Subtotal, CCE Transfer Fund Adjustments</i>						<u>\$525,000</u>
Customer Experience Enhancement Contract	Tax Commission	Tax Admin	S.B. 3	91	Ded. Credit	700
Customer Experience Enhancement Contract	Tax Commission	Tax Admin	S.B. 3	91	Restricted 1x	198,700
<i>Subtotal, Customer Experience Enhancement Contract</i>						<u>\$199,400</u>
Dedicated Credit Adjustments	Governor's Office of Economic Prosperity		S.B. 4	9	Ded. Credit	75,000
Electronic Payment Restricted Account Increase	Tax Commission	Tax Admin	S.B. 3	91	Restricted 1x	150,000
GOEO Dedicated Credits Adjustments	Governor's Office of Economic Prosperity		S.B. 3	60	Ded. Credit	50,000
GOEO Federal Funds Adjustments	Governor's Office of Economic Prosperity		S.B. 3	60	Federal	6,372,400
GOEO Federal Funds Adjustments	Governor's Office of Economic Prosperity		S.B. 3	61	Federal	1,884,300
<i>Subtotal, GOEO Federal Funds Adjustments</i>						<u>\$8,256,700</u>
GOEO Technical Corrections	Governor's Office of Economic Prosperity		S.B. 4	9	Enterprise	(32,700)
H.B. 529, Utah Fits All Scholarship Program Amdts	Tax Commission	Tax Admin	H.B. 3	35	Inc. Tax Fund 1x	16,300
Industrial Assistance Fund Replenishment	Governor's Office of Economic Prosperity		S.B. 4	9	Restricted 1x	(20,700)
License Plate Restricted Account Increase	Tax Commission	License Pl Prod	S.B. 3	90	Restricted 1x	1,000,000
Liquor Store Operations and Maintenance Backout	DABS	DABC Ops	S.B. 3	56	Enterprise	(54,200)
Long Term Capital Projects Fund Deposit (Out)	Governor's Office of Economic Prosperity		S.B. 4	11	General 1x	(21,989,200)
Non Specified Revenue Source	Cultural & Community State Library		S.B. 4	19	Other	(2,200)
Office Lease Increases	Financial Inst	Fin Inst Admin	H.B. 3	32	Restricted 1x	0
Office Lease Increases	Financial Inst	Fin Inst Admin	S.B. 3	72	Restricted 1x	15,000
<i>Subtotal, Office Lease Increases</i>						<u>\$15,000</u>
Privacy Officer (2023GS H.B. 343) - Tax	Tax Commission	Tax Admin	S.B. 3	91	Restricted 1x	5,700
Reallocate from CCE Admin to Main Street (In)	Cultural & Community Hist. Preserv. Office		S.B. 3	87	General 1x	227,000
Reallocate from CCE Admin to Main Street (Out)	Cultural & Community Administration		S.B. 3	73	General 1x	(227,000)
Reallocation GOEO	Governor's Office of Economic Prosperity		S.B. 4	9	General 1x	0

Table B2 - FY 2024 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
S.B. 149, Artificial Intelligence Amendments	Commerce	Comm Gen Regul	H.B. 3	29	Ded. Credit	22,100
S.B. 149, Artificial Intelligence Amendments	Commerce	Comm Gen Regul	H.B. 3	29	Restricted 1x	186,800
<i>Subtotal, S.B. 149, Artificial Intelligence Amendments</i>						<u>\$208,900</u>
S.B. 275, Medical Preauthorization Amendments	Insurance	Insurance Admin	H.B. 3	33	Restricted 1x	17,500
S.B. 275, Medical Preauthorization Amendments	Insurance	Insurance Admin	H.B. 3	Vetoed	Restricted 1x	(17,500)
<i>Subtotal, S.B. 275, Medical Preauthorization Amendments</i>						<u>\$0</u>
S.B. 61, Electronic Cigarette Amendments	Tax Commission	Tax Admin	H.B. 3	36	General 1x	20,500
Senior Financial Aid Advocates Funding Shift	Governor's Office of Economic Prosperity	Pass-Through	H.B. 3	31	General 1x	282,600
Tax Commission Nonlapsing Balance	Tax Commission	Tax Admin	S.B. 3	91	General 1x	(500,000)
Txfer NLB from Econ Prosperity to the Rural Opp Fund	Governor's Office of Economic Prosperity	Economic Prosperity	H.B. 3	30	Beg. Bal.	(12,300,000)
Vehicle Registration Renewal Notification Mailing	Tax Commission	Tax Admin	S.B. 3	91	Ded. Credit	45,500
Vehicle Registration Renewal Notification Mailing	Tax Commission	Tax Admin	S.B. 3	91	Restricted 1x	27,500
Vehicle Registration Renewal Notification Mailing	Tax Commission	Tax Admin	S.B. 3	91	Transp. Spec.	1,000
<i>Subtotal, Vehicle Registration Renewal Notification Mailing</i>						<u>\$74,000</u>
Expendable Funds and Accounts						
Agency Fund Balance Review	Cultural & Community History	Don Fd	S.B. 4	47	Beg. Bal.	321,900
Agency Fund Balance Review	Cultural & Community History	Don Fd	S.B. 4	47	End Bal.	(644,900)
<i>Subtotal, Agency Fund Balance Review</i>						<u>(\$323,000)</u>
Historic License Plate Funding	Cultural & Community History	Don Fd	S.B. 4	47	Ded. Credit	997,400
Interest Income Adj to Account for Current Trends	Cultural & Community History	Don Fd	S.B. 4	47	Ded. Credit	8,700
Utah Universal Service Fund Distributions	Public Svc Cmn	Univl Public Telecom	S.B. 3	174	Transfer	10,984,200
Business-like Activities						
GOEO Federal Funds Adjustments	Governor's Office of Economic Prosperity	Small Bus Prog	S.B. 3	195	Federal	21,100,000
Interest Income Adj to Account for Current Trends	Governor's Office of Economic Prosperity	Small Bus Prog	S.B. 4	55	Ded. Credit	26,400
Txfer NLB from Econ Prosperity to the Rural Opp Fund	Governor's Office of Economic Prosperity	Rural Opportunity Fund	H.B. 3	66	Beg. Bal.	12,300,000
Restricted Fund and Account Transfers						
Agency Fund Balance Review	Cultural & Community	Nat Amer Repat	S.B. 3	205	General 1x	(10,000)
One-Time Swap of General Fund for ARPA	Governor's Office of Economic Prosperity	Tour Mkt Perf Fd	H.B. 3	71	General 1x	(10,000,000)
One-Time Swap of General Fund for ARPA	Governor's Office of Economic Prosperity	Tour Mkt Perf Fd	H.B. 3	71	FF-ARPA	10,000,000
<i>Subtotal, One-Time Swap of General Fund for ARPA</i>						<u>\$0</u>
Fiduciary Funds						
Transient Room Tax Transfer to Sandy	Governor's Office of Economic Prosperity	Transient Room Tax Fu	S.B. 4	60	Transfer	4,710,900
Grand Total						<u>\$28,224,500</u>

* For more details, see <https://cobi.utah.gov/2024/4/issues>

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

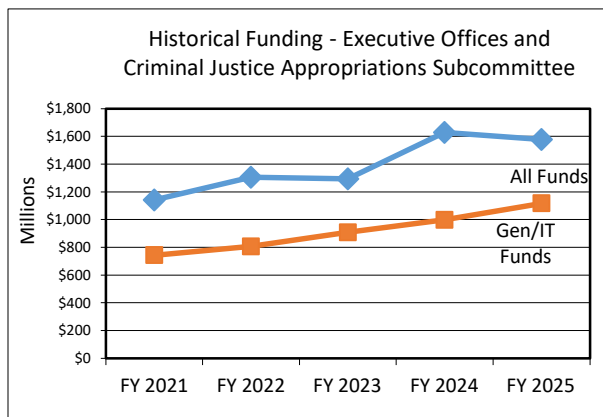
Utah Courts

SUBCOMMITTEE OVERVIEW

The Executive Offices and Criminal Justice (EOCJ) Appropriations Subcommittee reviews and makes budget recommendations for the following executive branch elected offices and agencies, which comprise the State's public safety and criminal and civil justice system as well as elected executive offices:

- 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 and Youth Services; and
- Utah Communications Authority.

The Legislature appropriated an FY 2025 operating and capital budget of \$1.7 billion from all sources for the subcommittee, which is a 6.8 percent decrease from the FY 2024 Revised budget of \$1.8 billion. The FY 2025 total includes \$1.1 billion from the General Fund and Income Tax Fund, which is an increase of 5.1 percent from the FY 2024 revised amount of \$1.0 billion.



Operating & Capital Budgets and Expendable Funds & Accounts

ATTORNEY GENERAL

The Attorney General is the constitutional legal adviser to 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. By the close of the 2024 General Session, the office consists of 9 line items:

- CCJJ Factual Innocence Payments;
- CCJJ Jail Reimbursement;
- 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; 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, with responsibilities including public safety and the 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 Utah

State Correctional Facility (USCF) in Salt Lake City or the Central Utah Correctional Facility (CUCF) in Gunnison. Other state inmates are housed within county jails as part of contracting agreements with specific counties 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 into the community.

In FY 2024, the Department of Corrections began coordinating with the Department of Health and Human Services to provide medical services to inmates throughout the state. Previously, this had been the sole responsibility of the Department of Corrections.

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 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 GAL attorney in a child protective order, emancipation, or delinquency case. A judge may appoint a GAL 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.

DIVISION OF JUVENILE JUSTICE AND YOUTH SERVICES

The Division of Juvenile Justice and Youth Services (JJYS) is a division within the Department of Health and Human Services (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.

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, 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, an elected and independent official, 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

The Legislature met during the 2024 General Session to make budget decisions for FY 2025. 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 2025, ongoing, and from the General Fund or Income Tax Fund.

2024 GENERAL SESSION

The Legislature passed the following legislation that affects multiple agencies within EOCJ:

- **S.B. 70, "Judiciary Amendments"** -- \$1,328,700 for a juvenile court and district court judge, Guardian ad Litem attorney, two attorneys and paralegals;
- **S.B. 213, "Criminal Justice Modifications"** -- \$387,600 and \$1,357,000 one-time to make various changes including creating a program to provide incentives for maintaining eligible employment for certain offenders on probation or parole;
- **H.B. 225, "Unlawful Kissing of a Child or Minor"** -- \$77,500 and (\$42,900) one-time to process additional projected cases for this offense;
- **H.B. 299, "Court-ordered Treatment Modifications"** -- \$82,000 and \$50,000 one-time for training and to process related petitions;
- **H.B. 30, "Road Rage Public Education Campaign"** -- \$121,800 and \$51,900 one-time using funding from increased fines to fund a media campaign and spread awareness of road rage; and
- **H.B. 352, "Amendments to Expungement"** -- \$185,900 and \$306,200 one-time to address process changes in record expungement.

Attorney General

The Legislature made the following appropriations adjustments:

Attorney General

- Criminal Justice Prosecution Policy Advocacy and Education-- \$500,000 one-time to bolster statewide prosecutors' support for legislative processes by offering information, education, and advocacy to policymakers on criminal justice policies and procedures from public prosecutor offices' perspective;
- Utah Crime Stoppers -- \$127,000 one-time to assist in the establishment of the Utah Crime Stoppers program, which provides rewards for anonymous tips and communicates information about serious crimes, including murder, rape, narcotics trafficking, and robbery, to law enforcement.
- Special Prosecution Attorneys -- \$400,000 ongoing to fund two special prosecution attorneys to support the increasing number of requests for support with complex, multijurisdictional crimes; and

- Criminal Appeals Attorneys -- \$450,000 ongoing to enable the Attorney General's Office to manage criminal appeals more efficiently by adding two attorneys to its Criminal Appellate section.

Prosecution Council

- Prosecution Council Adjustment – (\$90,000) as a funding adjustment/correction for the Utah Prosecution Council.

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

- **S.B. 194, “Social Media Regulation Amendments”** -- \$144,000 in dedicated credits for social media enforcement support. This bill enacts provisions related to age assurance and protecting minors in the Utah Minor Protection in Social Media Act (Act);
- **S.B. 104, “Children's Device Protection Act”** \$114,000 to hire a technologist to help ensure compliance with this bill.
- **H.B. 406, “Firearms Financial Transaction Amendments”** this could cost the Attorney General \$9,700 one-time in FY 2024 from the General Fund and \$58,400 ongoing in FY 2025 from the General Fund for costs related to personnel investigating violation claims; and
- **S.B. 161, “Energy Security Amendments”** -- \$198,700 one-time in dedicated credits for legal services to support the Decommissioned Asset Disposition Authority and related to permitting.

The Legislature included the following intent language for the Attorney General:

Purchase 3 additional vehicles for the Medicaid Fraud Division in FY 2024 (S.B. 3, Item 1)

The Legislature intends that the Attorney General's Office, Medicaid Fraud Division, purchase one additional vehicle for investigators in Fiscal Year 2024 with division funds approved during the 2023 General Session of the Legislature.

Board of Pardons and Parole

The Legislature made the following significant budget changes:

- Board of Pardons Nonlapsing Balance -- (\$700,000) total one-time reduction;
- Public Outreach & Transparency -- \$130,000 to support a position specializing in public outreach and public relations;
- IT Project -- \$500,000 one-time to accelerate ongoing IT project; and
- Electronic Records System -- \$50,000 ongoing to support enhancement of their electronic records system.

Department of Corrections

The Legislature made the following appropriations adjustments:

Adult Probation and Parole

- Enticement of Minor Amendments (2023 G.S. - S.B. 169) - Delayed Impact – (\$5,500) one-time reduction as part of the delayed implementation of SB 169.

Jail Contracting

- Jail Contracting -- \$3,109,800 ongoing for increased jail contracting costs between the state and local county jails.

Medical Services

- Hiring Delays Correctional Health Services – (\$592,700) one-time in FY 2024

Programs and Operations

- Corrections Enhanced Compensation - \$15.0 million ongoing and \$6.0 million one-time in addition to other statewide increases;
- Prison Safety & Risk Mitigation -- \$400,000 one-time, \$1,400,000 ongoing to address the challenges of safety and risk at the prison;
- Sex Offender Registry Reallocation – moved \$301,100 ongoing from the Department of Corrections to the Department of Public Safety that should have been included in the original shift during the 2023 General Session;
- Adult Probation & Parole Utah County Community Correctional Center Operations – (\$1,050,000) one-

time to allow for reallocation of funds to other legislative priorities.

- Human Smuggling Amendments – (\$32,000) one-time in FY 2024 to reallocate funds for other legislative priorities.
- Property and Financial Offense Amendments – (\$46,000) ongoing and (\$138,000) one-time to reallocate these funds to other legislative priorities.
- Mosquito Abatement and Educational Project -- \$51,000 one-time assist the Salt Lake City Mosquito Abatement District (SLCMAD) with mosquito control efforts including mosquito education and outreach at the new Utah State Correctional Facility (USCF).
- Department of Justice "Captain Your Story" -- \$450,00 one-time to teach the Captain Your Story Class which involves guiding staff and offenders through a comprehensive three-stage learning model: introducing the material, applying it in practice, and mastering its ongoing use for sustained benefit.
- Software Tools to Improve Corrections Outcomes -- \$375,000 one-time for software engineering support to help reduce recidivism, optimize bed allocation, and deliver treatment and programming effectively.

The Legislature passed the following bills that impacts the Department:

- **H.B. 271, "Public Safety Employee Overtime Amendments"** -- Enactment of this legislation could cost the Department of Corrections \$1,951,200 ongoing from the General Fund for compensation, starting in FY 2025;
- **H.B. 68, "Sentencing Modifications"** -- \$64,600 ongoing to address sentencing for individuals who use or have a dangerous weapon readily accessible for immediate use while distributing illegal drugs.
- **H.B. 14, "School Threat Penalty Amendments"** -- \$45,000 for falsely reporting an emergency at a school.

The Legislature approved intent language directing the department to:

The Legislature intends that, within existing funds the Department of Corrections be granted the authority to

purchase one vehicle for the AP&P Deputy Director, one vehicle for each investigations staff member, one vehicle for each K9 dog handler, additional vehicles for the CIRT response team expanded operations, additional vehicles for UDC Administration, additional vehicles for the background investigation team, additional vehicles for AP&P agents/supervisors, and additional vehicles for efficiencies & inmate transports with existing department funds. (S. B. 3, Item 6)

The Legislature intends that the Department of Corrections use the \$13,025,000 appropriation from the General Fund in "New Fiscal Year Supplemental Appropriations Act" (House Bill 2, 2024 General Session) Item 6 to relieve certified staff compression issues starting July 1, 2024. (H. B. 3, Item 85)

Courts (Judicial Branch)

The Legislature passed the following bills that materially impacted the Courts budget (in addition to bills affecting multiple criminal justice entities including the Courts):

- **H.J.R 22, "Joint Resolution Regarding District Court Operations"** – (\$365,800) reduction to reflect reduced workload with the shift of district court operations from American Fork City to a local justice court;
- **H.B. 337, "Amendments to Mandatory Courses for Family Law Actions"** – (\$13,200) and \$34,000 one-time to reflect changes to family law related to the attendance and completion of a course related to the care of children after a divorce;
- **S.B. 110, "Domestic Violence Amendments"** -- \$85,500 to support jury trials of certain domestic violence cases transferred from justice courts to district courts; and
- **H.B. 421, "Homelessness and Vulnerable Populations Amendments"** -- \$488,800 to support oversight and provision of services for individuals experiencing homelessness and other vulnerable populations.

The Legislature made the following appropriations adjustments:

- American Fork Courthouse Rent Increase -- \$836,000 one-time for the increased rent expenses and remodel for the American Fork Courthouse in FY 2025 and 2026;
- Court Interpreter Program -- \$701,500 and \$1,411,000 one-time to enhance the court interpreter program including: Increasing interpreter compensation, improving interpretation tracking software for better scheduling, adding additional Spanish interpreters, hiring an employee to assist in recruitment, training, and certifications;
- Case Backlog Judges - \$1.6 million one-time for hiring additional temporary judges and staff to reduce the court's case backlog;
- Courts Vacancy Savings/Nonlapsing Balance -- (\$600,000) one-time reduction of a portion of the Courts vacancy savings/nonlapsing balances or about 15%;
- Courts O&M Backout -- (\$33,700) one-time backout of recently funded facility that are not yet complete;
- Domestic Violence and Family Law Legal Aid -- \$200,000 one-time for legal services for victims of domestic violence and low-income individuals in family law matters; and
- IT Essential Software Funding -- \$1,366,000 one-time to support IT projects and software licensing within the Courts.

The Legislature approved intent language for the Courts directing that:

The Legislature intends that the Administrative Office of the Courts use the \$200,000 one-time General Fund provided by this item to grant: Domestic Violence and Family Law Legal Aid. (H.B.3, Item 93)

The Legislature intends the salary for a District Court judge for the fiscal year beginning July 1, 2024, and ending June 30, 2025, shall be \$213,900. The Legislature intends 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 126)

The Legislature intends that the Courts report on a long-term proposal for courthouse space currently leased in

American Fork including both lease and construction options during the 2024 interim. (H.B. 2, Item 11)

The Legislature intends that the appropriations provided to the Judicial Council/State Court Administrator-Juror, Witness, Interpreter line item for the 2025 Fiscal Year and ongoing may be used to increase the number of FTE to a maximum of 19. (H.B. 2, Item 14)

The Legislature intends that the Courts report on a proposal/options to expand the court interpreter labor pool including certification, higher education programming, training, recruiting etc. and report to the Executive Offices and Criminal Justice Appropriation Subcommittee during the 2024 interim. The Legislature further intends that the Courts consult with Division of Human Resource Management, state higher education institutions, the Department of Commerce, among others in their review. (H.B. 2, Item 14)

Office of the Guardian ad Litem

The Legislature made the following appropriations adjustments:

- Guardian ad Litem Attorney Compensation -- \$500,000 and \$576,000 one-time to support an approximate 11% increase in targeted compensation for Guardian ad Litem (GAL) attorneys;
- GAL Attorney position -- \$171,000 for an attorney position in relation to the new juvenile court judge position created as part of S.B. 70; and
- Vacancy Savings-Nonlapsing Balance -- (\$45,000) one-time reduction as a result of recent developments of some attorney position vacancies.

Governor's Office

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

- **S. B. 48 "County Correctional Facility Reimbursement Amendments"** -- \$1,000,000 for Jail Reimbursement; and
- **S.B. 160 "Indigent Defense Amendments"** -- \$60,000 ongoing to amend and consolidate the functions related to indigent defense, including the repeal of the Indigent Defense Funds Board and adjustments to the duties of the Indigent Defense

Commission and the Office of Indigent Defense Services.

The Legislature made the following appropriations adjustments:

Commission on Criminal and Juvenile Justice

- Pre-Trial Services Technical Adjustment from DHHS to CCJJ (In) – \$450,000 ongoing and \$450,000 one-time to reallocate funds resulting from misappropriated item;
- Jail Reimbursement Statutory Adjustment – \$401,100 ongoing to maintain statutorily required funding for the Jail Reimbursement Program;
- Security Infrastructure for Domestic Violence Shelters -- \$500,000 one-time to implement and maintain security infrastructure at domestic violence shelters;
- Juvenile Justice Prevention Through Long-term Mentoring -- \$100,000 one-time to provide evidence-based, trauma-informed intervention through long-term professional mentorship.

Governor's Office

- Utah Debate Commission Reduction – (\$65,000) ongoing to accumulate over the two-year election cycle, for debate preparations;
- Attorney General ISF -- \$150,000 ongoing to cover the unfunded increase of billable AG ISF hours;
- Lt. Gov. – Incorporation Studies -- \$100,000 one-time to replenish the Municipal Incorporation Expendable Special Revenue Fund for five ongoing municipal incorporation feasibility studies;
- LeRay McAllister Program Balance – (\$100) one-time reduction by the Governor's Office when program funds were reallocated to the Department of Agriculture and Food for management;
- Utah Debate Commission -- \$225,000 one-time to enhance political discourse and civic participation in Utah through non-partisan, substantive debates and education efforts.
- Strangulation Forensic Exam Reimbursement Program -- \$200,000 one-time to reimburse law enforcement and forensic nursing agencies for the cost of administering a victim forensic exam during an investigation into a strangulation incident.

Emergency Fund

- Governor's Emergency Fund – \$300,000 for National Guard and Department of Public Safety support for border security in Texas and other border states.

Governor's Office of Planning and Budget

- Administrative Rules Reallocation (Out) –(\$145,000) ongoing and (\$72,500) one-time for staff from the Governor's Office of Planning and Budget (GOPB) to the Administrative Rules line item.; and
- Reallocate Planning Technical Assistance from GOPB to UDOT (Out) – (\$600,000) ongoing for planning technical assistance and to support UDOT's planning grant program. This recommendation is to reduce unnecessary administrative burden associated with creating an MOU and invoicing between two state agencies.

The Legislature approved intent language directing that:

The Colorado River Authority may purchase one vehicle with department funds in Fiscal Year 2025.

When the Office of the Legislative Fiscal Analyst and the Governor's Office of Planning and Budget do the Medicaid stress testing required by H.B. 51, Health and Human Services Funding Amendments, 2024 General Session, that they include a scenario where the federal government reduces or eliminates reimbursement available to nursing homes via the Upper Payment Limit.

The Legislature intends that the Governor's salary for the fiscal year beginning July 1, 2024, and ending June 30, 2025, shall be \$188,400. Other constitutional offices shall be calculated in accordance with the formula set forth in Section 67-22-1 and rounded to the nearest \$50.

Notwithstanding intent language in "Election Amendments" (House Bill 2001, 2023 Second Special Session) Item 1, the Legislature intends that the Lieutenant Governor's Office may use appropriations of up to \$1,000,000 of that item for costs related to the 2024 presidential primary, the elections results website, and accessible voting. In addition, under section 63J-1-603 of the Utah Code, the Legislature intends that appropriations of up to \$150,000 provided by that item

not lapse at the close of Fiscal Year 2024. Unused funds are limited to one-time expenditures of the Lieutenant Governor's Offices for the election's results website and accessible voting.

Juvenile Justice and Youth Services

The Legislature passed the following bill and appropriation that materially impact the budget of Division of Juvenile Justice and Youth Services:

- **H.B. 38, "Psychotropic Medication Oversight Pilot Program Amendments"** -- \$1,002,000 for the JJYS portion psychotropic medication oversight pilot program. Specifically the legislation: (1) repeals a sunset for the program set for 7.1.24 and expands the duties and reporting requirements of the oversight team and prescribes how details will be shared with appropriate parties and requires DHHS to pay for outpatient behavioral health services for foster children and JJYS clients at a rate no lower than the standard Medicaid schedule.

The Legislature made the following material budget adjustments:

- Medicaid Rate Parity for DCFS & JJYS Rates -- \$1,090,100 to increase reimbursement rates for JJYS medical, behavioral, and social services for children and youth receiving support through the Divisions of Juvenile Justice and Youth Services (JJYS);
- Placement & Services for DCFS & JJYS High Acuity Clients -- \$1,793,500 to reimbursement rates for children and youth in the care of certain providers who are of medium or high-acuity need;
- Medicaid Consensus -- \$60,100 for adjustments to The Medicaid Consensus federal match amounts; and
- No Climb Security Fencing -- \$1,398,400 one-time from ARPA funds for "no-climb" fencing at all JJYS locked facilities.

The Legislature passed the following intent language:

The Legislature intends that the appropriations by this line item from the American Rescue Plan - State and Local Fiscal Recovery Fund 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. Additionally, the Legislature intends 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 12)

Public Safety

The Legislature passed the following bills and appropriations that materially impact the budget of the Department of Public Safety:

- **H.B. 119, "School Employee Firearm Possession Amendments"** -- \$100,000 to allow educators that have had their Concealed Carry permit for at least six months to opt in to the Educator Protect Program;
- **H.B. 378, "First Responder Mental Health Services Amendments"** -- \$118,900 to provide stress management training and pay travel reimbursements;
- **H.B. 84, "School Safety Amendments"** -- \$2,118,100 to bolster school safety and security through a series of measures and programs;
- **H.B. 491, "Data Privacy Amendments"** -- \$175,000 and \$100,000 one-time for personnel, equipment, programming, and licenses to implement provisions of the bill;
- **S.B. 23, "Offender Registry Amendments"** -- \$80,000 ongoing and \$80,000 one-time to support provisions relating to the Sex and Kidnap Offender Registry and the Child Abuse Offender Registry; and
- **S.B. 133, "Electronic Cigarette and Other Nicotine Product Amendments"** -- \$750,000 and \$250,000 one-time for increased enforcement.

The Legislature made the following funding adjustments:

- Sworn Officer Vacancy Savings -- (\$1,300,000) one-time reduction to reflect about a 25% reduction in vacancy savings;
- DUI Enforcement Cost Share -- (\$500,000) one-time reduction to reflect a shift in funding of Alcohol law enforcement officers one-time from the General Fund to the Alcohol Law Enforcement Fund;
- Insurance Coverage for Emergency Medical Service Personnel -- (\$500,000) one-time reduction to reflect

- lower than projected uptake of insurance for certain emergency service volunteers;
- Alcohol Law Enforcement Cost Share – (\$77,500) reduction to reflect a shift from General Fund to the Alcohol Law Enforcement Fund;
 - First Responder Mental Health Amendments -- \$56,900 to support travel and other costs for volunteers that support first responders with mental health needs;
 - Video Redaction Personnel -- \$100,000 in restricted funds for a position to support Utah Highway Patrol video redaction;
 - Sex Offender Registry Reallocation (In) -- \$301,100 reflects remaining funding from Corrections to Public Safety originally moved in the 20223 General Session;
 - Utah Pediatric Trauma Network (UPTN) Support -- \$278,000 to support improved care of injured children at all hospitals across Utah. This funding would provide annual UPTN support for 1 FTE data coordinator/analyst, 3 FTE UPTN data registrars, and additional operational costs for UPTN administration;
 - POST Operations & Equipment -- \$500,000 in restricted funds to purchase training firearms and materials for cadets;
 - Lethality Assessment Program Staff -- \$110,000 one-time for additional staffers at SIAC to help handle this rise in call volume;
 - Statewide Sexual Assault and Violence Prevention -- \$250,000 one-time for frontline service providers engaging in sexual assault prevention to provide primary community prevention and education with community programs;
 - West Davis Corridor Officers -- \$545,200 and \$255,000 one-time for two troopers and one sergeant (3 FTE) to assist in patrolling the new West Davis highway;
 - Victim Information Notification (VINE) Contract Renewal -- \$330,000 one-time to renew contract that was previously funded with federal funds;
 - Security Infrastructure for Domestic Violence Shelters -- \$500,000 one-time to implement and maintain security infrastructure at a domestic violence shelter;

- UHP Overtime -- \$1,000,000 one-time in overtime funding is requested for mega events, holidays, and snow shifts;
- Aero Bureau Operations -- \$300,000 and \$1,670,000 one-time for additional staffing for a pilot and a flight tech (2 FTE) and one-time funding for helicopter insurance, fuel, and maintenance costs at the Southern Utah base; and
- Emergency Medical Services (EMS) Operations -- \$169,500 and \$1,740,000 one-time in relation to recently moving the EMS program from HHS to DPS to "make whole" the salaries for three Full-Time Equivalents (FTEs) previously funded by DHHS restricted accounts, which are no longer available. The one-time component includes \$1,000,000 allocated to rural EMS providers, with the remaining funds dedicated to programming costs associated with the transition.

The Legislature approved intent language directing that:

The Legislature intends that the Division of Emergency Management use the \$500,000 one-time General Fund provided by this item to grant: Security Infrastructure for Domestic Violence. (H.B. 3, Item 137)

The Legislature intends that the Department of Public Safety is authorized to increase its fleet by the same number of new officers or vehicles authorized and funded by the Legislature for Fiscal Year 2025 and may purchase those vehicles in FY 2024 if funds are available. (H.B. 2, Item 31)

The Legislature intends that any proceeds from the sale of a helicopter or 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 31)

The Legislature intends that the Department of Public Safety, Programs and Operations, may purchase eight additional vehicles with department funds. (H.B. 2, Item 139)

State Auditor

The Legislature did not make any material changes to the State Auditor during the 2024 General Session.

State Treasurer

The Legislature passed the following bills and appropriations that impact the State Treasurer:

- **H.B. 348, "Precious Metals Amendments"** -- \$50,000 one-time to adjust precious metals regulations, allow investment exemptions in budget reserves, and require a study related to precious metals; and
- **H.B. 572, "State Treasurer Investment Amendments"** -- State Treasurer Investment Amendments (H.B. 572) -- \$240,000 one-time in dedicated credits and to support the Utah Homes Investment Program.

The Legislature made the following appropriations adjustments:

- Investment for Financial Education -- \$100,000 one-time to support a financial education program within the Treasurer's office.

Utah Communications Authority

The Legislature did not make any material changes to the Utah Communications Authority during the 2024 General Session.

Executive Offices and Criminal Justice Appropriations Subcommittee

Performance Measure Table

Performance Measure Name	Target	Bill	Item #
Attorney General			
Attorney General			
Attorney Staff Assessment	90	H.B. 2	1
Children's Justice Centers			
Caregiver References	90.9%	H.B. 2	2
Multidisciplinary Teams	89.1%	H.B. 2	2
Caregiver Satisfaction	88.7%	H.B. 2	2
ISF - Attorney General			
Attorney Staff Assessment	90	H.B. 2	223
Prosecution Council			
Trial without Domestic Violence Victim	80%	H.B. 2	4
Utah Prosecution Council Conferences	50%	H.B. 2	4
Trauma-Informed Training	50%	H.B. 2	4
Board of Pardons and Parole			
Board of Pardons and Parole			
Measure of Recidivism	70% or more	H.B. 3	80
Measure of Time under Board Jurisdiction	5 years or more	H.B. 3	80
Measure of Parole Revocations	0.30 or less	H.B. 3	80
Measure of Alignment of Board Decisions with the Guidelines	60% or more	H.B. 3	80
Utah Department of Corrections			
Programs and Operations			
Percentage of all probationers' and parolees' Case Action Plan (CAP) goals that are active and align with primary Risk/Needs assessment indicators	no target	H.B. 3	85
Per capita rate of assault incidents in the prison	no target	H.B. 3	85
Percentage of all incarcerated population's Case Action Plan (CAP) goals that are active and align with primary Risk/Needs assessment indicators	no target	H.B. 3	85
Number of staff needed to eliminate mandatory overtime at USCF	115	H.B. 3	85
Prisoner Violence	0%	H.B. 3	85
Supervision Early Termination	22%	H.B. 3	85
Department Medical Services			
Health Care Request Timeliness	45%	H.B. 2	7
Mental Health Assessment Timeliness	30	H.B. 2	7
Intake Physical Evaluation	100%	H.B. 2	7
Missed Medical Appointments	10%	H.B. 2	7
Dental Request Timeliness	37%	H.B. 2	7
Jail Contracting			
Programming in Jail Contracting	33%	H.B. 2	8
Utah Correctional Industries			
Percent of work-eligible inmates employed by UCI in prison	no target	H.B. 3	365
Percent of workers leaving UCI who are successfully completing the program	no target	H.B. 3	365
Judicial Council/State Court Administrator			
Administration			
Target the recommended time standards in District and Juvenile Courts for all case types; as per the published Utah State Courts Performance Measures	various	H.B. 2	10
Clearance rate in all courts, as per the published Utah State Courts Performance Measures	100%	H.B. 2	10
Contracts and Leases			
Execute and administer required contracts within the terms of the contracts and appropriations	100%	H.B. 2	11
Grand Jury			
Administer called Grand Juries	100%	H.B. 2	12
Guardian ad Litem			
Seven performance measures for the line item found in the Utah Office of Guardian ad Litem and CASA Annual Report	various	H.B. 2	13
Jury and Witness Fees			
Timely pay all required jurors, witnesses and interpreters	100%	H.B. 2	14

Executive Offices and Criminal Justice Appropriations Subcommittee

Performance Measure Table

Performance Measure Name	Target	Bill	Item #
Governor's Office			
CCJJ - Jail Reimbursement			
Parolees on 72-Hour Holds	no target	H.B. 2	16
Condition of Probation Felony Offenders	no target	H.B. 2	16
Commission on Criminal and Juvenile Justice			
Victim Reparation Claim Timeliness	50%	H.B. 2	17
Improvement in Website Visits	100%	H.B. 2	17
CCJJ Grant Monitoring, number of site visits conducted	25	H.B. 2	17
Crime Victim Reparations Fund			
Victim Reparation Claim Timeliness	75%	H.B. 2	212
Governor's Office			
Constituent Affairs Responses	59,483	H.B. 2	18
Voter Turnout	82%	H.B. 2	18
Percentage of registered voters that voted during the last even year general election	75%	H.B. 2	18
Governors Office of Planning and Budget			
The overall percentage of budget line items with a defined performance measure	increase FY 2024 percentage compared to FY 2023 percentage	H.B. 2	19
Indigent Defense Commission			
Organizational Capacity	10% increase	H.B. 2	20
Counsel for All Eligible	10% increase	H.B. 2	20
Scope of Representation	10% increase	H.B. 2	20
Independence	10% increase	H.B. 2	20
Specialization	10% increase	H.B. 2	20
Right to Appeal	10% increase	H.B. 2	20
Free From Conflicts of Interest	10% increase	H.B. 2	20
Effective Representation - Training, Resources, Compensation	10% increase	H.B. 2	20
Suicide Prevention			
Suicide Rate	below 22.2 per 100,000	H.B. 2	22
General Fund Restricted - Indigent Defense Resources Account			
Principle 1: Organizational Capacity	10%	H.B. 2	239
Specialization	30%	H.B. 2	239
Principle 3: Scope of Representation	10%	H.B. 2	239
Principle 2: Counsel for All Eligible	10%	H.B. 2	239
Criminal Appeals	20%	H.B. 2	239
Regionalization of Indigent Defense Commission	50%	H.B. 2	239
Principle 8: Effective Representation (Training, Resources, Compensation)	10%	H.B. 2	239
Principle 6: Right to Appeal	10%	H.B. 2	239
Survey Response	10%	H.B. 2	239
Independently-Administered Defense Resources	40%	H.B. 2	239
Principle 7: Free From Conflicts of Interest	10%	H.B. 2	239
Principle 5: Specialization	10%	H.B. 2	239
Principle 4: Independence	10%	H.B. 2	239
Department of Health and Human Services			
Juvenile Justice & Youth Services			
Percent of youth who avoid JJYS, DCFS, or formal probation orders within 90 days of release from the implementation phase of the Youth Services plan	100%	H.B. 2	24
Percent of Youth During Custody Who have Reduced Dynamic Risk	80%	H.B. 2	24

Executive Offices and Criminal Justice Appropriations Subcommittee

Performance Measure Table

Performance Measure Name	Target	Bill	Item #
Correctional Health Services			
Percentage of Dental Exams performed within 7 days of admission (or evidence of refusal)	no target	H.B. 2	25
Percentage of Mental Health screenings completed within 14 days of admission	no target	H.B. 2	25
Percentage of inmates failing to keep appointments	no target	H.B. 2	25
Percentage of initial health assessments completed within 7 days of admission (or evidence of refusal)	no target	H.B. 2	25
Office of the State Auditor			
State Auditor			
Timely Audits	65%	H.B. 2	26
Annual Comprehensive Financial Report	153 days	H.B. 2	26
Federal Compliance Report	184 days	H.B. 2	26
Local Government Financial Audits	100%	H.B. 2	26
Department of Public Safety			
Division of Homeland Security - Emergency and Disaster Management			
Distribution of funds for appropriate and approved expenses	100%	H.B. 2	27
Driver License			
Average customer call wait time	30 seconds	H.B. 2	28
Emergency Management			
Percentage of personnel that have completed the required National Incident Management System training	100%	H.B. 2	29
Peace Officers' Standards and Training			
Percentage of presented cases of law enforcement personnel complaints or misconduct allegations ratified by POST Council	95%	H.B. 2	30
Percentage of law enforcement officers completing 40 hours of mandatory annual training	100%	H.B. 2	30
Programs & Operations			
Median DNA case turnaround time	60 days	H.B. 2	31
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. 2	32
State Treasurer			
State Treasurer			
Unique Projects	\$0	H.B. 2	33
Unclaimed Property Claims	\$20,000,000	H.B. 2	33
Ratio of Claim Dollars Paid to Unclaimed Property Received	50%	H.B. 2	33
PFI Increase	\$0	H.B. 2	33
PTIF Rate Spread to Benchmark Rate	0.3%	H.B. 2	33
Media Attention	0	H.B. 2	33
One-on-One Legislator Outreach	90%	H.B. 2	33
Percent Increase in Beneficiary Outreach	50%	H.B. 2	33
Gain Commitment to Actively Promote Constitutional Amendment Addressing Intergenerational Equity of Trust Distributions	70% of Public Organizations and 30% of Legislators	H.B. 2	33
Ratio of Claim Dollars Paid to Unclaimed Property Received	50%	H.B. 2	33
Unclaimed Property Claims	\$20,000,000	H.B. 2	33
PTIF Rate Spread to Benchmark Rate	0.15%	H.B. 2	33

Executive Offices and Criminal Justice Appropriations Subcommittee

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2024 Appropriated	2024 Supplemental	2024 Revised	2025 Appropriated	Change from 2024 Revised
General Fund	954,802,800		954,802,800	1,089,875,500	135,072,700
General Fund, One-time	31,343,000	8,125,000	39,468,000	27,362,400	(12,105,600)
Income Tax Fund	267,200		267,200	280,500	13,300
Income Tax Fund, One-time	4,699,600		4,699,600	600	(4,699,000)
Transportation Fund	5,495,500		5,495,500	5,495,500	
Federal Funds	195,409,500		195,409,500	194,437,900	(971,600)
Federal Funds, One-time	60,048,800	(1,759,900)	58,288,900	735,300	(57,553,600)
Federal Funds - American Rescue Plan		1,398,400	1,398,400		(1,398,400)
Dedicated Credits Revenue	49,749,600	3,432,600	53,182,200	55,930,200	2,748,000
Expendable Receipts	11,085,000	282,100	11,367,100	11,150,400	(216,700)
Interest Income	88,500		88,500	88,500	
Colorado River Authority of Utah Acct. (GFR)	1,607,800	18,900	1,626,700	1,666,600	39,900
Correctional Institution Clinical Transition	101,039,400	2,253,900	103,293,300		(103,293,300)
Consumer Privacy Account	178,700		178,700	186,100	7,400
Road Rage Awareness and Prevention Rest. Acct				50,000	50,000
Victim Services Restricted Account	19,133,400		19,133,400	8,956,500	(10,176,900)
Attorney Gen. Litigation Fund	10,000		10,000		(10,000)
Children's Legal Defense (GFR)	998,800		998,800	1,002,000	3,200
Concealed Weapons Account (GFR)	4,639,200	71,200	4,710,400	5,049,100	338,700
Court Security Account (GFR)	11,190,100	1,809,900	13,000,000	13,013,500	13,500
Court Trust Interest (GFR)	265,000		265,000	270,800	5,800
Crime Victim Reparations Fund	971,900	1,800	973,700	1,639,000	665,300
Criminal Forfeiture Restricted Account (GFR)	1,358,700	900	1,359,600	1,363,700	4,100
Dept. of Public Safety Rest. Acct.	42,321,100	625,500	42,946,600	45,082,100	2,135,500
Disaster Recovery Fund (GFR)	4,250,000		4,250,000	1,250,000	(3,000,000)
Dispute Resolution (GFR)	565,100		565,100	565,100	
DNA Specimen (GFR)	1,802,800	(1,175,800)	627,000	627,000	
E-911 Emergency Services (GFR)	10,000,000		10,000,000	10,000,000	
E-Cig. Substance & Nicotine Proceeds Rst Act (GFR)	1,180,000		1,180,000	1,180,000	
Emergency Medical Services System Acct (GFR)				2,103,600	2,103,600
Fire Academy Support (GFR)	3,824,100	53,100	3,877,200	4,072,900	195,700
Firefighter Support Account (GFR)	250,000	150,000	400,000		(400,000)
Guardian Ad Litem Services (GFR)	110,500		110,500	110,500	
Indigent Defense Resources (GFR)	10,367,200	38,600	10,405,800	9,874,500	(531,300)
Interstate Cmpct for Adult Offend. Sup. (GFR)	29,600		29,600	29,600	
Justice Court Tech, Sec, and Training (GFR)	1,757,600		1,757,600	1,688,800	(68,800)
Juvenile Justice Reinvestment Account (GFR)	1,326,900		1,326,900	1,332,900	6,000
Land Trusts Protection and Advocacy Account	542,200	165,000	707,200	708,700	1,500
Motor Vehicle Safety Impact Rest. Acct (GFR)	3,012,000	1,100	3,013,100	3,603,500	590,400
Motorcycle Education	573,000	76,800	649,800	729,700	79,900
Non-Judicial Adjustment Account (GFR)	1,056,100		1,056,100	1,056,000	(100)
Online Court Assistance (GFR)	237,300		237,300	237,300	
Response, Recovery, and Post-disaster Mitigation Restrict	300,000	(300,000)			
Prison Telephone Surcharge Account (GFR)	1,800,000		1,800,000	1,800,000	
Public Safety Honoring Heroes Account (GFR)	300,000	150,000	450,000		(450,000)
Red. Cig. Ignition & FF Protect. Acct (GFR)	84,800	1,300	86,100	90,100	4,000
State Court Complex (GFR)	4,812,800		4,812,800	5,371,900	559,100
Tobacco Settlement (GFR)	415,900		415,900	425,500	9,600
Transfers	6,744,700	435,300	7,180,000	8,886,400	1,706,400
Transfer for COVID-19 Response	3,000,000		3,000,000		(3,000,000)

Executive Offices and Criminal Justice Appropriations Subcommittee

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2024 Appropriated	2024 Supplemental	2024 Revised	2025 Appropriated	Change from 2024 Revised
UHP Aero Bureau Restricted Account (GFR)	233,000	4,000	237,000	251,600	14,600
Unclaimed Property Trust	2,288,300		2,288,300	2,389,700	101,400
Uninsured Motorist I.D.	4,000,000		4,000,000	4,500,000	500,000
Utah Law Enforce. Mem. Supt Rest. Acct (GFR)	50,000	50,000	100,000		(100,000)
Utah Statewide Radio System Rest. Acct (GFR)	22,000,000		22,000,000	22,100,400	100,400
Other Financing Sources	18,400	(18,400)			
Pass-through	80,200		80,200	83,900	3,700
Beginning Nonlapsing	61,273,300	78,649,300	139,922,600	111,262,900	(28,659,700)
Closing Nonlapsing	(47,307,200)	(63,955,700)	(111,262,900)	(83,513,900)	27,749,000
Lapsing Balance	(1,400,000)	1,400,000			
Total	\$1,596,282,200	\$31,984,900	\$1,628,267,100	\$1,576,454,800	(\$51,812,300)
Agencies					
Attorney General	66,011,400	(6,935,400)	59,076,000	60,469,100	1,393,100
Board of Pardons and Parole	7,684,700	131,600	7,816,300	8,887,600	1,071,300
Corrections	479,967,500	1,999,200	481,966,700	480,405,900	(1,560,800)
Courts	207,946,500	8,635,100	216,581,600	223,792,200	7,210,600
Governor's Office	131,119,800	10,719,500	141,839,300	126,715,300	(15,124,000)
Juvenile Justice Services & Corrections Medical	157,218,300	6,093,100	163,311,400	163,417,100	105,700
Office of the State Auditor	8,498,100	619,800	9,117,900	9,612,100	494,200
Public Safety	500,299,100	10,357,000	510,656,100	464,907,000	(45,749,100)
State Treasurer	5,536,800	365,000	5,901,800	6,148,100	246,300
Utah Communications Authority	32,000,000		32,000,000	32,100,400	100,400
Total	\$1,596,282,200	\$31,984,900	\$1,628,267,100	\$1,576,454,800	(\$51,812,300)
Budgeted FTE	6,995.4	247.7	7,243.1	7,122.0	(121.1)

Executive Offices and Criminal Justice Appropriations Subcommittee

Internal Service Funds (ISF)

Sources of Finance	2024 Appropriated	2024 Supplemental	2024 Revised	2025 Appropriated	Change from 2024 Revised
Dedicated Credits Revenue	67,655,900	0	67,655,900	68,647,900	992,000
Beginning Nonlapsing	5,088,800	3,507,800	8,596,600	9,232,400	635,800
Closing Nonlapsing	(5,088,800)	(4,143,600)	(9,232,400)	(9,091,200)	141,200
Total	\$67,655,900	(\$635,800)	\$67,020,100	\$68,789,100	\$1,769,000
Agencies					
Attorney General	67,655,900	(635,800)	67,020,100	68,789,100	1,769,000
Total	\$67,655,900	(\$635,800)	\$67,020,100	\$68,789,100	\$1,769,000
Budgeted FTE	323.0	0.0	323.0	328.0	5.0

Executive Offices and Criminal Justice Appropriations Subcommittee

Enterprise / Loan Funds

Sources of Finance	2024 Appropriated	2024 Supplemental	2024 Revised	2025 Appropriated	Change from 2024 Revised
General Fund, One-time	1,700		1,700		(1,700)
Dedicated Credits Revenue	28,452,800	(8,264,000)	20,188,800	19,703,400	(485,400)
Beginning Nonlapsing	14,299,600	(1,376,600)	12,923,000	13,109,500	186,500
Closing Nonlapsing	(15,090,600)	1,981,100	(13,109,500)	(13,018,300)	91,200
Total	\$27,663,500	(\$7,659,500)	\$20,004,000	\$19,794,600	(\$209,400)
Agencies					
Corrections	27,663,500	(7,659,500)	20,004,000	19,794,600	(209,400)
Public Safety					
Total	\$27,663,500	(\$7,659,500)	\$20,004,000	\$19,794,600	(\$209,400)
Budgeted FTE	90.5	0.0	90.5	90.5	0.0

Executive Offices and Criminal Justice Appropriations Subcommittee

Restricted Fund and Account Transfers

Sources of Finance	2024 Appropriated	2024 Supplemental	2024 Revised	2025 Appropriated	Change from 2024 Revised
General Fund	76,048,500		76,048,500	27,003,100	(49,045,400)
General Fund, One-time	13,856,500	(592,700)	13,263,800	5,700	(13,258,100)
Dedicated Credits Revenue	629,800		629,800		(629,800)
Beginning Nonlapsing		4,340,100	4,340,100	3,016,700	(1,323,400)
Closing Nonlapsing		(3,016,700)	(3,016,700)	(4,516,700)	(1,500,000)
Total	\$90,534,800	\$730,700	\$91,265,500	\$25,508,800	(\$65,756,700)
Agencies					
Corrections	1,500,000	(1,500,000)			
Governor's Office	36,306,700		36,306,700	23,242,800	(13,063,900)
Juvenile Justice Services & Corrections Medical	50,512,100	2,230,700	52,742,800		(52,742,800)
Public Safety	2,216,000		2,216,000	2,216,000	
Restricted Account Transfers - EOCJ				50,000	50,000
Total	\$90,534,800	\$730,700	\$91,265,500	\$25,508,800	(\$65,756,700)

Executive Offices and Criminal Justice Appropriations Subcommittee

Fiduciary Funds

Sources of Finance	2024 Appropriated	2024 Supplemental	2024 Revised	2025 Appropriated	Change from 2024 Revised
Dedicated Credits Revenue	25,300		25,300	25,300	
Trust and Agency Funds	6,023,700	(2,300)	6,021,400	6,117,800	96,400
Beginning Nonlapsing	86,195,200	2,551,500	88,746,700	89,374,300	627,600
Closing Nonlapsing	(88,475,100)	(899,200)	(89,374,300)	(89,904,200)	(529,900)
Total	\$3,769,100	\$1,650,000	\$5,419,100	\$5,613,200	\$194,100

Agencies	2024 Appropriated	2024 Supplemental	2024 Revised	2025 Appropriated	Change from 2024 Revised
Attorney General	1,225,000		1,225,000	1,225,000	
Governor's Office	88,000		88,000	88,000	
State Treasurer	2,456,100	1,650,000	4,106,100	4,300,200	194,100
Total	\$3,769,100	\$1,650,000	\$5,419,100	\$5,613,200	\$194,100

Agency Table: Attorney General

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2024 Appropriated	2024 Supplemental	2024 Revised	2025 Appropriated	Change from 2024 Revised
General Fund	37,338,000		37,338,000	39,696,100	2,358,100
General Fund, One-time	1,390,300	9,700	1,400,000	695,300	(704,700)
Income Tax Fund, One-time	4,699,600		4,699,600	400	(4,699,200)
Income Tax Fund	148,500		148,500	156,200	7,700
Federal Funds	4,938,700		4,938,700	5,937,200	998,500
Federal Funds, One-time	37,800	67,000	104,800	8,300	(96,500)
Dedicated Credits Revenue	5,196,500	37,800	5,234,300	3,586,800	(1,647,500)
Expendable Receipts	194,900	55,100	250,000	270,200	20,200
Consumer Privacy Account	178,700		178,700	186,100	7,400
Victim Services Restricted Account	8,366,700		8,366,700	3,212,900	(5,153,800)
Attorney Gen. Litigation Fund	10,000		10,000		(10,000)
Tobacco Settlement (GFR)	222,200		222,200	231,800	9,600
Transfers	2,374,200	250,000	2,624,200	4,192,100	1,567,900
Beginning Nonlapsing	1,867,700	8,950,400	10,818,100	17,257,800	6,439,700
Closing Nonlapsing	(952,400)	(16,305,400)	(17,257,800)	(14,962,100)	2,295,700
Total	\$66,011,400	(\$6,935,400)	\$59,076,000	\$60,469,100	\$1,393,100
Line Items					
Attorney General	39,098,900	(197,000)	38,901,900	43,750,100	4,848,200
Children's Justice Centers	14,076,500	(5,709,800)	8,366,700	11,105,500	2,738,800
Contract Attorneys	7,500,000		7,500,000	1,500,000	(6,000,000)
Crime and Violence Prevention Fund	250,000	(134,900)	115,100	115,100	
Litigation Fund	2,931,400	(1,401,400)	1,530,000	1,550,300	20,300
Prosecution Council	2,154,600	475,400	2,630,000	2,448,100	(181,900)
State Settlement Agreements		32,300	32,300		(32,300)
Total	\$66,011,400	(\$6,935,400)	\$59,076,000	\$60,469,100	\$1,393,100
Budgeted FTE	268.2	0.0	268.2	279.7	11.5

Agency Table: Attorney General

Internal Service Funds(ISF)

Sources of Finance	2024 Appropriated	2024 Supplemental	2024 Revised	2025 Appropriated	Change from 2024 Revised
Dedicated Credits Revenue	67,655,900		67,655,900	68,647,900	992,000
Beginning Nonlapsing	5,088,800	3,507,800	8,596,600	9,232,400	635,800
Closing Nonlapsing	(5,088,800)	(4,143,600)	(9,232,400)	(9,091,200)	141,200
Total	\$67,655,900	(\$635,800)	\$67,020,100	\$68,789,100	\$1,769,000

Line Items	2024 Appropriated	2024 Supplemental	2024 Revised	2025 Appropriated	Change from 2024 Revised
ISF - Attorney General	67,655,900	(635,800)	67,020,100	68,789,100	1,769,000
Total	\$67,655,900	(\$635,800)	\$67,020,100	\$68,789,100	\$1,769,000

Budgeted FTE	323.0	0.0	323.0	328.0	5.0
---------------------	--------------	------------	--------------	--------------	------------

Agency Table: Attorney General

Fiduciary Funds

Sources of Finance	2024 Appropriated	2024 Supplemental	2024 Revised	2025 Appropriated	Change from 2024 Revised
Trust and Agency Funds	1,225,000		1,225,000	1,225,000	
Beginning Nonlapsing	1,000	138,200	139,200	139,200	
Closing Nonlapsing	(1,000)	(138,200)	(139,200)	(139,200)	
Total	\$1,225,000		\$1,225,000	\$1,225,000	

Line Items	2024 Appropriated	2024 Supplemental	2024 Revised	2025 Appropriated	Change from 2024 Revised
Financial Crimes Trust Fund	1,225,000		1,225,000	1,225,000	
Total	\$1,225,000		\$1,225,000	\$1,225,000	

Agency Table: Board of Pardons and Parole

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2024 Appropriated	2024 Supplemental	2024 Revised	2025 Appropriated	Change from 2024 Revised
General Fund	7,651,000		7,651,000	8,162,700	511,700
General Fund, One-time	31,400	(414,800)	(383,400)	322,600	706,000
Dedicated Credits Revenue	2,300		2,300	2,300	
Beginning Nonlapsing		1,446,400	1,446,400	900,000	(546,400)
Closing Nonlapsing		(900,000)	(900,000)	(500,000)	400,000
Total	\$7,684,700	\$131,600	\$7,816,300	\$8,887,600	\$1,071,300
Line Items					
Board of Pardons and Parole	7,684,700	131,600	7,816,300	8,887,600	1,071,300
Total	\$7,684,700	\$131,600	\$7,816,300	\$8,887,600	\$1,071,300
Budgeted FTE	40.5	0.0	40.5	41.5	1.0

Agency Table: Corrections

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2024 Appropriated	2024 Supplemental	2024 Revised	2025 Appropriated	Change from 2024 Revised
General Fund	421,066,600		421,066,600	464,398,400	43,331,800
General Fund, One-time	900,800	3,515,000	4,415,800	9,667,700	5,251,900
Income Tax Fund	49,000		49,000	49,000	
Federal Funds	50,000		50,000		(50,000)
Federal Funds, One-time		655,900	655,900	705,900	50,000
Dedicated Credits Revenue	4,246,900		4,246,900	3,747,800	(499,100)
Correctional Institution Clinical Transition	50,519,700	(479,300)	50,040,400		(50,040,400)
Interstate Cmpct for Adult Offend. Sup. (GFR)	29,600		29,600	29,600	
Prison Telephone Surcharge Account (GFR)	1,800,000		1,800,000	1,800,000	
Transfers	272,500		272,500	7,500	(265,000)
Beginning Nonlapsing	1,032,400	2,807,600	3,840,000	4,500,000	660,000
Closing Nonlapsing		(4,500,000)	(4,500,000)	(4,500,000)	
Total	\$479,967,500	\$1,999,200	\$481,966,700	\$480,405,900	(\$1,560,800)
Line Items					
Programs and Operations	384,128,600	5,298,500	389,427,100	431,142,100	41,715,000
Department Medical Services	51,768,400	(1,248,700)	50,519,700		(50,519,700)
Jail Contracting	42,070,500	(50,600)	42,019,900	48,763,800	6,743,900
County Correctional Facility Contracting Reserve	2,000,000	(2,000,000)		500,000	500,000
Total	\$479,967,500	\$1,999,200	\$481,966,700	\$480,405,900	(\$1,560,800)
Budgeted FTE	2,827.6	0.0	2,827.6	2,683.0	(144.7)

Agency Table: Corrections

Enterprise / Loan Funds

Sources of Finance	2024 Appropriated	2024 Supplemental	2024 Revised	2025 Appropriated	Change from 2024 Revised
General Fund, One-time	1,700		1,700		(1,700)
Dedicated Credits Revenue	28,452,800	(8,264,000)	20,188,800	19,703,400	(485,400)
Beginning Nonlapsing	7,171,700	(1,376,600)	5,795,100	5,981,600	186,500
Closing Nonlapsing	(7,962,700)	1,981,100	(5,981,600)	(5,890,400)	91,200
Total	\$27,663,500	(\$7,659,500)	\$20,004,000	\$19,794,600	(\$209,400)
Line Items					
Utah Correctional Industries	27,663,500	(7,659,500)	20,004,000	19,794,600	(209,400)
Total	\$27,663,500	(\$7,659,500)	\$20,004,000	\$19,794,600	(\$209,400)
Budgeted FTE	90.5	0.0	90.5	90.5	0.0

Agency Table: Corrections

Restricted Fund and Account Transfers

Sources of Finance	2024 Appropriated	2024 Supplemental	2024 Revised	2025 Appropriated	Change from 2024 Revised
General Fund	1,500,000		1,500,000	1,500,000	
Beginning Nonlapsing		1,500,000	1,500,000	3,000,000	1,500,000
Closing Nonlapsing		(3,000,000)	(3,000,000)	(4,500,000)	(1,500,000)
Total	\$1,500,000	(\$1,500,000)			

Line Items	2024 Appropriated	2024 Supplemental
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	2024 Appropriated	2024 Supplemental	2024 Revised	2025 Appropriated	Change from 2024 Revised
General Fund	176,494,600		176,494,600	188,252,000	11,757,400
General Fund, One-time	3,745,000	1,222,800	4,967,800	5,082,800	115,000
Federal Funds	740,900		740,900	740,900	
Dedicated Credits Revenue	4,189,900	600,000	4,789,900	4,793,600	3,700
Victim Services Restricted Account	214,000		214,000	214,000	
Children's Legal Defense (GFR)	998,800		998,800	1,002,000	3,200
Court Security Account (GFR)	11,190,100	1,809,900	13,000,000	13,013,500	13,500
Court Trust Interest (GFR)	265,000		265,000	270,800	5,800
Dispute Resolution (GFR)	565,100		565,100	565,100	
DNA Specimen (GFR)	269,600	(175,800)	93,800	93,800	
Guardian Ad Litem Services (GFR)	110,500		110,500	110,500	
Justice Court Tech, Sec, and Training (GFR)	1,757,600		1,757,600	1,688,800	(68,800)
Non-Judicial Adjustment Account (GFR)	1,056,100		1,056,100	1,056,000	(100)
Online Court Assistance (GFR)	237,300		237,300	237,300	
State Court Complex (GFR)	4,812,800		4,812,800	5,371,900	559,100
Tobacco Settlement (GFR)	193,700		193,700	193,700	
Transfers	1,105,500		1,105,500	1,105,500	
Beginning Nonlapsing		5,178,200	5,178,200		(5,178,200)
Total	\$207,946,500	\$8,635,100	\$216,581,600	\$223,792,200	\$7,210,600
Line Items					
Administration	171,296,100	5,665,000	176,961,100	184,571,700	7,610,600
Contracts and Leases	23,527,100	889,000	24,416,100	23,095,600	(1,320,500)
Grand Jury	800		800	800	
Guardian ad Litem	10,505,600	996,400	11,502,000	11,792,300	290,300
Jury and Witness Fees	2,616,900	1,084,700	3,701,600	4,331,800	630,200
Total	\$207,946,500	\$8,635,100	\$216,581,600	\$223,792,200	\$7,210,600
Budgeted FTE	1,210.3	0.0	1,210.3	1,213.3	3.0

Agency Table: Governor's Office

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2024 Appropriated	2024 Supplemental	2024 Revised	2025 Appropriated	Change from 2024 Revised
General Fund	46,683,400		46,683,400	49,488,900	2,805,500
General Fund, One-time	12,606,500	1,751,100	14,357,600	4,783,500	(9,574,100)
Federal Funds	34,849,300		34,849,300	37,092,300	2,243,000
Federal Funds, One-time	60,900	1,157,500	1,218,400	2,900	(1,215,500)
Dedicated Credits Revenue	5,218,900	19,100	5,238,000	5,337,300	99,300
Expendable Receipts	478,100	250,800	728,900	484,700	(244,200)
Interest Income	88,500		88,500	88,500	
Colorado River Authority of Utah Acct. (GFR)	1,607,800	18,900	1,626,700	1,666,600	39,900
Victim Services Restricted Account	10,366,700		10,366,700	5,326,600	(5,040,100)
Crime Victim Reparations Fund	971,900	1,800	973,700	1,639,000	665,300
Criminal Forfeiture Restricted Account (GFR)	1,358,700	900	1,359,600	1,363,700	4,100
Disaster Recovery Fund (GFR)	500,000		500,000	500,000	
Indigent Defense Resources (GFR)	10,367,200	38,600	10,405,800	9,874,500	(531,300)
Transfers	336,800	100,900	437,700	339,100	(98,600)
Transfer for COVID-19 Response	3,000,000		3,000,000		(3,000,000)
Beginning Nonlapsing	21,898,800	27,003,800	48,902,600	38,897,600	(10,005,000)
Closing Nonlapsing	(19,273,700)	(19,623,900)	(38,897,600)	(30,169,900)	8,727,700
Total	\$131,119,800	\$10,719,500	\$141,839,300	\$126,715,300	(\$15,124,000)

Line Items	2024 Appropriated	2024 Supplemental	2024 Revised	2025 Appropriated	Change from 2024 Revised
CCJJ - Factual Innocence Payments	353,500	(258,600)	94,900	649,700	554,800
CCJJ - Jail Reimbursement	12,725,100	790,100	13,515,200	12,779,100	(736,100)
Comm. Criminal and Juvenile Justice	52,685,000	4,891,800	57,576,800	50,905,500	(6,671,300)
Crime Victim Reparations	10,204,900		10,204,900	10,204,900	
Emergency Fund	500,000	300,000	800,000	500,000	(300,000)
Governor's Office	15,743,400	1,092,100	16,835,500	13,497,700	(3,337,800)
Gov Office of Planning and Budget	12,957,700	493,300	13,451,000	9,911,200	(3,539,800)
Indigent Defense Commission	11,434,500	1,962,800	13,397,300	10,992,800	(2,404,500)
Justice Assistance Grant Fund					
State Elections Grant Fund	5,323,900	951,900	6,275,800	5,323,900	(951,900)
Municipal Incorporation Exp. SRF	18,000	100,000	118,000	18,000	(100,000)
Suicide Prevention	100,000		100,000	100,000	
Child Welfare Parent Def Fund	7,500		7,500	7,500	
CCJJ - Pretrial Release Programs SRF	301,900	578,700	880,600	301,400	(579,200)
Colorado River Authority of Utah	8,764,400	(182,600)	8,581,800	7,523,600	(1,058,200)
Utah Water Agent				4,000,000	4,000,000
Total	\$131,119,800	\$10,719,500	\$141,839,300	\$126,715,300	(\$15,124,000)

Budgeted FTE	170.8	0.0	170.8	175.1	4.3
---------------------	--------------	------------	--------------	--------------	------------

Agency Table: Governor's Office

Restricted Fund and Account Transfers

Sources of Finance	2024 Appropriated	2024 Supplemental	2024 Revised	2025 Appropriated	Change from 2024 Revised
General Fund	23,100,600		23,100,600	23,237,100	136,500
General Fund, One-time	13,206,100		13,206,100	5,700	(13,200,400)
Total	\$36,306,700		\$36,306,700	\$23,242,800	(\$13,063,900)
Line Items					
IDC - Indigent Defense Resources	10,241,300		10,241,300	9,637,500	(603,800)
Colorado River Authority Rest Acct	1,565,400		1,565,400	1,605,300	39,900
Victim Services Restricted Account	24,500,000		24,500,000	12,000,000	(12,500,000)
Total	\$36,306,700		\$36,306,700	\$23,242,800	(\$13,063,900)

Agency Table: Governor's Office

Fiduciary Funds

Sources of Finance	2024 Appropriated	2024 Supplemental	2024 Revised	2025 Appropriated	Change from 2024 Revised
Dedicated Credits Revenue	25,300		25,300	25,300	
Beginning Nonlapsing	553,800	103,700	657,500	594,800	(62,700)
Closing Nonlapsing	(491,100)	(103,700)	(594,800)	(532,100)	62,700
Total	\$88,000		\$88,000	\$88,000	

Line Items	2024 Appropriated	2024 Supplemental	2024 Revised	2025 Appropriated	Change from 2024 Revised
IDC - Indigent Inmate Trust Fund	88,000		88,000	88,000	
Total	\$88,000		\$88,000	\$88,000	

Agency Table: Juvenile Justice Services & Corrections Medical

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2024 Appropriated	2024 Supplemental	2024 Revised	2025 Appropriated	Change from 2024 Revised
General Fund	102,439,600		102,439,600	158,665,500	56,225,900
General Fund, One-time	307,400	1,125,500	1,432,900	370,100	(1,062,800)
Federal Funds	2,937,700		2,937,700	2,042,000	(895,700)
Federal Funds, One-time	18,700	(1,003,900)	(985,200)	8,800	994,000
Federal Funds - American Rescue Plan		1,398,400	1,398,400		(1,398,400)
Dedicated Credits Revenue	570,700	200	570,900	1,427,400	856,500
Expendable Receipts	32,500	(22,800)	9,700	13,900	4,200
Correctional Institution Clinical Transition	50,519,700	2,733,200	53,252,900		(53,252,900)
Juvenile Justice Reinvestment Account (GFR)	1,326,900		1,326,900	1,332,900	6,000
Transfers	(934,900)	72,200	(862,700)	(443,500)	419,200
Beginning Nonlapsing		1,790,300	1,790,300		(1,790,300)
Total	\$157,218,300	\$6,093,100	\$163,311,400	\$163,417,100	\$105,700
Line Items					
Juvenile Justice & Youth Services	106,698,600	2,111,200	108,809,800	113,424,800	4,615,000
Correctional Health Services	50,519,700	3,981,900	54,501,600	49,992,300	(4,509,300)
Total	\$157,218,300	\$6,093,100	\$163,311,400	\$163,417,100	\$105,700
Budgeted FTE	903.4	247.7	1,151.0	1,146.4	(4.6)

Agency Table: Juvenile Justice Services & Corrections Medical

Restricted Fund and Account Transfers

Sources of Finance	2024 Appropriated	2024 Supplemental	2024 Revised	2025 Appropriated	Change from 2024 Revised
General Fund	49,231,900		49,231,900		(49,231,900)
General Fund, One-time	650,400	(592,700)	57,700		(57,700)
Dedicated Credits Revenue	629,800		629,800		(629,800)
Beginning Nonlapsing		2,823,400	2,823,400		(2,823,400)
Total	\$50,512,100	\$2,230,700	\$52,742,800		(\$52,742,800)

Line Items	2024 Appropriated	2024 Supplemental	2024 Revised	2025 Appropriated	Change from 2024 Revised
Correctional Institution Clinical Services Transition Accou	50,512,100	2,230,700	52,742,800		(52,742,800)
Total	\$50,512,100	\$2,230,700	\$52,742,800		(\$52,742,800)

Agency Table: Office of the State Auditor

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2024 Appropriated	2024 Supplemental	2024 Revised	2025 Appropriated	Change from 2024 Revised
General Fund	4,564,000		4,564,000	4,878,600	314,600
General Fund, One-time	13,900	35,000	48,900	22,000	(26,900)
Dedicated Credits Revenue	3,920,200	84,400	4,004,600	4,682,500	677,900
Beginning Nonlapsing		622,400	622,400	122,000	(500,400)
Closing Nonlapsing		(122,000)	(122,000)	(93,000)	29,000
Total	\$8,498,100	\$619,800	\$9,117,900	\$9,612,100	\$494,200
Line Items					
State Auditor	8,498,100	619,800	9,117,900	9,612,100	494,200
Total	\$8,498,100	\$619,800	\$9,117,900	\$9,612,100	\$494,200
Budgeted FTE	53.0	0.0	53.0	53.0	0.0

Agency Table: Public Safety

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2024 Appropriated	2024 Supplemental	2024 Revised	2025 Appropriated	Change from 2024 Revised
General Fund	157,290,700		157,290,700	175,000,200	17,709,500
General Fund, One-time	12,344,700	880,700	13,225,400	6,265,100	(6,960,300)
Income Tax Fund, One-time				200	200
Income Tax Fund	69,700		69,700	75,300	5,600
Transportation Fund	5,495,500		5,495,500	5,495,500	
Federal Funds	151,892,900		151,892,900	148,625,500	(3,267,400)
Federal Funds, One-time	59,931,400	(2,636,400)	57,295,000	9,400	(57,285,600)
Dedicated Credits Revenue	24,975,800	2,691,100	27,666,900	30,649,200	2,982,300
Expendable Receipts	10,379,500	(1,000)	10,378,500	10,381,600	3,100
Road Rage Awareness and Prevention Rest. Acct				50,000	50,000
Victim Services Restricted Account	186,000		186,000	203,000	17,000
Concealed Weapons Account (GFR)	4,639,200	71,200	4,710,400	5,049,100	338,700
Dept. of Public Safety Rest. Acct.	42,321,100	625,500	42,946,600	45,082,100	2,135,500
Disaster Recovery Fund (GFR)	3,750,000		3,750,000	750,000	(3,000,000)
DNA Specimen (GFR)	1,533,200	(1,000,000)	533,200	533,200	
E-Cig. Substance & Nicotine Proceeds Rst Act (GFR)	1,180,000		1,180,000	1,180,000	
Emergency Medical Services System Acct (GFR)				2,103,600	2,103,600
Fire Academy Support (GFR)	3,824,100	53,100	3,877,200	4,072,900	195,700
Firefighter Support Account (GFR)	250,000	150,000	400,000		(400,000)
Motor Vehicle Safety Impact Rest. Acct (GFR)	3,012,000	1,100	3,013,100	3,603,500	590,400
Motorcycle Education	573,000	76,800	649,800	729,700	79,900
Response, Recovery, and Post-disaster Mitigation Restrict	300,000	(300,000)			
Public Safety Honoring Heroes Account (GFR)	300,000	150,000	450,000		(450,000)
Red. Cig. Ignition & FF Protect. Acct (GFR)	84,800	1,300	86,100	90,100	4,000
Transfers	3,590,600	12,200	3,602,800	3,685,700	82,900
UHP Aero Bureau Restricted Account (GFR)	233,000	4,000	237,000	251,600	14,600
Uninsured Motorist I.D.	4,000,000		4,000,000	4,500,000	500,000
Utah Law Enforce. Mem. Supt Rest. Acct (GFR)	50,000	50,000	100,000		(100,000)
Other Financing Sources	18,400	(18,400)			
Pass-through	80,200		80,200	83,900	3,700
Beginning Nonlapsing	36,474,400	30,650,200	67,124,600	49,585,500	(17,539,100)
Closing Nonlapsing	(27,081,100)	(22,504,400)	(49,585,500)	(33,148,900)	16,436,600
Lapsing Balance	(1,400,000)	1,400,000			
Total	\$500,299,100	\$10,357,000	\$510,656,100	\$464,907,000	(\$45,749,100)
Line Items					
Alc. Bev. Control Enforcement Fund	4,694,300	4,000,000	8,694,300	8,217,600	(476,700)
DHS - Emergency and Disaster Mgmt	13,000,000		13,000,000	10,000,000	(3,000,000)
Driver License	42,283,400	698,000	42,981,400	45,188,000	2,206,600
Emergency Management	202,124,500	5,151,700	207,276,200	147,210,900	(60,065,300)
Emergency Mgmt - UNG Response					
Highway Safety	9,993,900	331,600	10,325,500	10,754,900	429,400
Peace Officers' Standards / Training	5,994,900	361,800	6,356,700	6,931,200	574,500
Programs and Operations	207,354,200	(396,300)	206,957,900	218,946,500	11,988,600
Bureau of Criminal Identification	14,853,900	210,200	15,064,100	17,657,900	2,593,800
Total	\$500,299,100	\$10,357,000	\$510,656,100	\$464,907,000	(\$45,749,100)
Budgeted FTE	1,490.3	0.0	1,490.3	1,497.7	7.4

Agency Table: Public Safety

Restricted Fund and Account Transfers

Sources of Finance	2024 Appropriated	2024 Supplemental	2024 Revised	2025 Appropriated	Change from 2024 Revised
General Fund	2,216,000		2,216,000	2,216,000	
Beginning Nonlapsing		16,700	16,700	16,700	
Closing Nonlapsing		(16,700)	(16,700)	(16,700)	
Total	\$2,216,000		\$2,216,000	\$2,216,000	

Line Items	2024 Appropriated	2024 Supplemental	2024 Revised	2025 Appropriated	Change from 2024 Revised
GFR - DNA Specimen Account	216,000		216,000	216,000	
Emergency Medical Services System Account	2,000,000		2,000,000	2,000,000	
Total	\$2,216,000		\$2,216,000	\$2,216,000	

Agency Table: State Treasurer

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2024 Appropriated	2024 Supplemental	2024 Revised	2025 Appropriated	Change from 2024 Revised
General Fund	1,274,900		1,274,900	1,333,100	58,200
General Fund, One-time	3,000		3,000	153,300	150,300
Dedicated Credits Revenue	1,428,400		1,428,400	1,703,300	274,900
Land Trusts Protection and Advocacy Account	542,200	165,000	707,200	708,700	1,500
Unclaimed Property Trust	2,288,300		2,288,300	2,389,700	101,400
Beginning Nonlapsing		200,000	200,000		(200,000)
Closing Nonlapsing				(140,000)	(140,000)
Total	\$5,536,800	\$365,000	\$5,901,800	\$6,148,100	\$246,300
Line Items					
State Treasurer	5,536,800	365,000	5,901,800	6,148,100	246,300
Total	\$5,536,800	\$365,000	\$5,901,800	\$6,148,100	\$246,300
Budgeted FTE	31.3	0.0	31.3	32.3	1.0

Agency Table: State Treasurer

Fiduciary Funds

Sources of Finance	2024 Appropriated	2024 Supplemental	2024 Revised	2025 Appropriated	Change from 2024 Revised
Trust and Agency Funds	4,798,700	(2,300)	4,796,400	4,892,800	96,400
Beginning Nonlapsing	85,640,400	2,309,600	87,950,000	88,640,300	690,300
Closing Nonlapsing	(87,983,000)	(657,300)	(88,640,300)	(89,232,900)	(592,600)
Total	\$2,456,100	\$1,650,000	\$4,106,100	\$4,300,200	\$194,100

Line Items	2024 Appropriated	2024 Supplemental	2024 Revised	2025 Appropriated	Change from 2024 Revised
Utah Navajo Trust Fund	2,456,100	1,650,000	4,106,100	4,300,200	194,100
Total	\$2,456,100	\$1,650,000	\$4,106,100	\$4,300,200	\$194,100

Budgeted FTE	31.3	0.0	31.3	32.3	1.0
---------------------	-------------	------------	-------------	-------------	------------

Agency Table: Utah Communications Authority

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2024 Appropriated	2024 Supplemental	2024 Revised	2025 Appropriated	Change from 2024 Revised
E-911 Emergency Services (GFR)	10,000,000		10,000,000	10,000,000	
Utah Statewide Radio System Rest. Acct (GFR)	22,000,000		22,000,000	22,100,400	100,400
Total	\$32,000,000		\$32,000,000	\$32,100,400	\$100,400

Line Items	2024 Appropriated	2024 Supplemental	2024 Revised	2025 Appropriated	Change from 2024 Revised
Administrative Services Division	32,000,000		32,000,000	32,100,400	100,400
Total	\$32,000,000		\$32,000,000	\$32,100,400	\$100,400

Agency Table: Restricted Account Transfers - EOCJ

Restricted Fund and Account Transfers

Sources of Finance	2024 Appropriated	2024 Supplemental	2024 Revised	2025 Appropriated	Change from 2024 Revised
General Fund				50,000	50,000
Total				\$50,000	\$50,000
Line Items					
Road Rage Awareness and Prevention Restricted Accoun				50,000	50,000
Total				\$50,000	\$50,000

Table A1 - Summary of FY 2025 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	31,643,400	850,000	1,278,900	99,600	178,500	34,050,400
General Fund, One-time		627,000	66,300			693,300
Income Tax Fund	148,500		6,100	1,600		156,200
Income Tax Fund, One-time			400			400
General Fund Restricted	399,700		17,800	300	100	417,900
Federal Funds	4,439,000	733,900	178,100	4,100	1,900	5,357,000
Dedicated Credits	1,024,900		41,100	900	400	1,067,300
Special Revenue						
Transfers	1,111,500		44,600	1,000	500	1,157,600
Beginning Balance	1,500,000					1,500,000
Closing Balance	(650,000)					(650,000)
Attorney General Total	\$39,617,000	\$2,210,900	\$1,633,300	\$107,500	\$181,400	\$43,750,100
Children's Justice Centers						
General Fund	4,724,900		18,500	300		4,743,700
General Fund, One-time			500			500
General Fund Restricted	3,200,000		12,800	100		3,212,900
Federal Funds	461,000	18,700	1,800			481,500
Dedicated Credits	305,000	75,100	1,100			381,200
Transfers	218,000		1,000			219,000
Beginning Balance	6,133,400					6,133,400
Closing Balance	(4,066,700)					(4,066,700)
Children's Justice Centers Total	\$10,975,600	\$93,800	\$35,700	\$400	\$0	\$11,105,500
Contract Attorneys						
General Fund, One-time						
Dedicated Credits						
Transfers	1,500,000					1,500,000
Beginning Balance	5,742,200					5,742,200
Closing Balance	(5,742,200)					(5,742,200)
Contract Attorneys Total	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
Prosecution Council						
General Fund	969,700	(90,000)	20,300	2,000		902,000
General Fund, One-time			1,500			1,500
Federal Funds	38,700	68,300				107,000
Dedicated Credits	82,200	37,800	1,900	200		122,100
Transfers	1,040,400	250,000	23,000	2,100		1,315,500
Prosecution Council Total	\$2,131,000	\$266,100	\$46,700	\$4,300	\$0	\$2,448,100
Lease Payments						
General Fund, One-time						
Lease Payments Total	\$0	\$0	\$0	\$0	\$0	\$0
Attorney General Total	\$54,223,600	\$2,570,800	\$1,715,700	\$112,200	\$181,400	\$58,803,700

Table A1 - Summary of FY 2025 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
Board of Pardons and Parole						
Board of Pardons and Parole						
General Fund	7,651,000	130,000	300,900	61,400	19,400	8,162,700
General Fund, One-time		300,000	22,600			322,600
Dedicated Credits	2,300					2,300
Beginning Balance	900,000					900,000
Closing Balance	(500,000)					(500,000)
Board of Pardons and Parole Total	\$8,053,300	\$430,000	\$323,500	\$61,400	\$19,400	\$8,887,600
Board of Pardons and Parole Total	\$8,053,300	\$430,000	\$323,500	\$61,400	\$19,400	\$8,887,600
Corrections						
Programs and Operations						
General Fund	373,748,500	15,150,500	21,265,200	1,283,700	3,686,700	415,134,600
General Fund, One-time		7,225,000	1,281,000		1,161,700	9,667,700
Income Tax Fund	49,000					49,000
General Fund Restricted	1,829,600					1,829,600
Federal Funds		705,900				705,900
Dedicated Credits	3,747,800					3,747,800
Transfers	7,500					7,500
Beginning Balance	2,000,000					2,000,000
Closing Balance	(2,000,000)					(2,000,000)
Programs and Operations Total	\$379,382,400	\$23,081,400	\$22,546,200	\$1,283,700	\$4,848,400	\$431,142,100
Department Medical Services						
General Fund	50,398,700	(50,398,700)				
General Fund Restricted						
Department Medical Services Total	\$50,398,700	(\$50,398,700)	\$0	\$0	\$0	\$0
Jail Contracting						
General Fund	49,263,800					49,263,800
General Fund, One-time		(500,000)				(500,000)
Federal Funds						
Beginning Balance	500,000					500,000
Closing Balance	(500,000)					(500,000)
Jail Contracting Total	\$49,263,800	(\$500,000)	\$0	\$0	\$0	\$48,763,800
County Correctional Facility Contracting Reserve						
General Fund, One-time		500,000				500,000
Beginning Balance	2,000,000					2,000,000
Closing Balance	(2,000,000)					(2,000,000)
County Correctional Facility Contracting Reserve Total	\$0	\$500,000	\$0	\$0	\$0	\$500,000
Lease Payments						
General Fund, One-time						
Lease Payments Total	\$0	\$0	\$0	\$0	\$0	\$0
Corrections Total	\$479,044,900	(\$27,317,300)	\$22,546,200	\$1,283,700	\$4,848,400	\$480,405,900

Table A1 - Summary of FY 2025 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
Courts						
Administration						
General Fund	147,222,100		8,044,000	134,400	1,315,300	156,715,800
General Fund, One-time		800,000	484,500		2,360,600	3,645,100
General Fund Restricted	16,091,700	1,809,900	14,200	8,500	2,200	17,926,500
Federal Funds	740,900					740,900
Dedicated Credits	3,848,000	600,000		(100)		4,447,900
Transfers	1,095,500					1,095,500
Administration Total	\$168,998,200	\$3,209,900	\$8,542,700	\$142,800	\$3,678,100	\$184,571,700
Contracts and Leases						
General Fund	17,118,500			248,100		17,366,600
General Fund, One-time		(33,700)			447,000	413,300
General Fund Restricted	4,490,800			65,100	494,000	5,049,900
Dedicated Credits	262,000			3,800		265,800
Contracts and Leases Total	\$21,871,300	(\$33,700)	\$0	\$317,000	\$941,000	\$23,095,600
Grand Jury						
General Fund	800					800
Grand Jury Total	\$800	\$0	\$0	\$0	\$0	\$800
Guardian ad Litem						
General Fund	9,548,300	500,000	610,800	(1,100)	171,000	10,829,000
General Fund, One-time			42,400			42,400
General Fund Restricted	841,100			(100)		841,000
Dedicated Credits	69,900					69,900
Transfers	10,000					10,000
Guardian ad Litem Total	\$10,469,300	\$500,000	\$653,200	(\$1,200)	\$171,000	\$11,792,300
Jury and Witness Fees						
General Fund	2,604,900	701,500	33,400			3,339,800
General Fund, One-time		980,000	2,000			982,000
Dedicated Credits	10,000					10,000
Jury and Witness Fees Total	\$2,614,900	\$1,681,500	\$35,400	\$0	\$0	\$4,331,800
Lease Payments						
General Fund, One-time						
Lease Payments Total	\$0	\$0	\$0	\$0	\$0	\$0
Courts Total	\$203,954,500	\$5,357,700	\$9,231,300	\$458,600	\$4,790,100	\$223,792,200
Governor's Office						
CCJJ - Factual Innocence Payments						
General Fund, One-time		390,100				390,100
Beginning Balance	259,600					259,600
Closing Balance						
CCJJ - Factual Innocence Payments Total	\$259,600	\$390,100	\$0	\$0	\$0	\$649,700

Table A1 - Summary of FY 2025 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
CCJJ - Jail Reimbursement						
General Fund	11,779,100					11,779,100
General Fund, One-time					1,000,000	1,000,000
CCJJ - Jail Reimbursement Total	\$11,779,100	\$0	\$0	\$0	\$1,000,000	\$12,779,100
Comm. Criminal and Juvenile Justice						
General Fund	11,561,800	450,000	264,300	100,300	(6,500)	12,369,900
General Fund, One-time		600,000	16,200		(250,000)	366,200
General Fund Restricted	6,558,600		100,000	31,700		6,690,300
Federal Funds	27,397,900	2,271,900	71,500	35,500		29,776,800
Dedicated Credits	110,500		2,300	500		113,300
Special Revenue	921,700		18,700	5,600	643,000	1,589,000
Comm. Criminal and Juvenile Justice Total	\$46,550,500	\$3,321,900	\$473,000	\$173,600	\$386,500	\$50,905,500
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	9,563,100		712,500	197,700	150,000	10,623,300
General Fund, One-time		149,900	13,500		(150,000)	13,400
Dedicated Credits	2,043,100		56,500	61,400		2,161,000
Beginning Balance	700,000					700,000
Governor's Office Total	\$12,306,200	\$149,900	\$782,500	\$259,100	\$0	\$13,497,700
Gov Office of Planning and Budget						
General Fund	9,170,400	(600,000)	297,000	2,800		8,870,200
General Fund, One-time			13,500			13,500
Dedicated Credits	26,500		900	100		27,500
Beginning Balance	1,000,000					1,000,000
Closing Balance						
Gov Office of Planning and Budget Total	\$10,196,900	(\$600,000)	\$311,400	\$2,900	\$0	\$9,911,200
Indigent Defense Commission						
General Fund	424,200		6,100	100	40,100	470,500
General Fund, One-time			300			300
General Fund Restricted	9,662,100		142,000	9,300	61,100	9,874,500
Dedicated Credits	306,100		2,000	300		308,400
Transfers	336,600		2,100	400		339,100
Beginning Balance						
Closing Balance						
Indigent Defense Commission Total	\$10,729,000	\$0	\$152,500	\$10,100	\$101,200	\$10,992,800
Suicide Prevention						
General Fund	100,000					100,000
Suicide Prevention Total	\$100,000	\$0	\$0	\$0	\$0	\$100,000

Table A1 - Summary of FY 2025 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
Colorado River Authority of Utah						
General Fund Restricted	1,605,000		58,900	2,700		1,666,600
Dedicated Credits	156,300		3,900	300		160,500
Beginning Balance	16,533,600					16,533,600
Closing Balance	(10,837,100)					(10,837,100)
Colorado River Authority of Utah Total	\$7,457,800	\$0	\$62,800	\$3,000	\$0	\$7,523,600
Lease Payments						
General Fund, One-time						
Lease Payments Total	\$0	\$0	\$0	\$0	\$0	\$0
Utah Water Agent						
General Fund					1,000,000	1,000,000
General Fund, One-time					3,000,000	3,000,000
Utah Water Agent Total	\$0	\$0	\$0	\$0	\$4,000,000	\$4,000,000
Governor's Office Total	\$99,879,100	\$3,261,900	\$1,782,200	\$448,700	\$5,487,700	\$110,859,600
Juvenile Justice Services & Corrections Medical						
Juvenile Justice & Youth Services						
General Fund	102,499,700	(386,500)	2,950,300	170,000	4,085,000	109,318,500
General Fund, One-time			354,600			354,600
General Fund Restricted	1,322,500		10,000	400		1,332,900
Federal Funds	1,947,300		84,700	9,300	9,500	2,050,800
Dedicated Credits	572,800	211,900	24,700	2,100		811,500
Transfers	(862,800)	406,300	12,300	700		(443,500)
Juvenile Justice & Youth Services Total	\$105,479,500	\$231,700	\$3,436,600	\$182,500	\$4,094,500	\$113,424,800
Correctional Health Services						
General Fund		49,276,800	1,189,200	159,300	(1,278,300)	49,347,000
General Fund, One-time			110,500		(95,000)	15,500
General Fund Restricted						
Dedicated Credits		629,800				629,800
Correctional Health Services Total	\$0	\$49,906,600	\$1,299,700	\$159,300	(\$1,373,300)	\$49,992,300
Juvenile Justice Services & Corrections Medical Total	\$105,479,500	\$50,138,300	\$4,736,300	\$341,800	\$2,721,200	\$163,417,100
Office of the State Auditor						
State Auditor						
General Fund	4,564,000		171,400	22,200	121,000	4,878,600
General Fund, One-time			14,000		8,000	22,000
Dedicated Credits	3,909,700	168,800	153,800	20,700	429,500	4,682,500
Beginning Balance	122,000					122,000
Closing Balance	(93,000)					(93,000)
State Auditor Total	\$8,502,700	\$168,800	\$339,200	\$42,900	\$558,500	\$9,612,100
Office of the State Auditor Total	\$8,502,700	\$168,800	\$339,200	\$42,900	\$558,500	\$9,612,100

Table A1 - Summary of FY 2025 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
Public Safety						
DHS - Emergency and Disaster Mgmt						
Dedicated Credits	10,000,000					10,000,000
Beginning Balance	14,419,200					14,419,200
Closing Balance	(14,419,200)					(14,419,200)
DHS - Emergency and Disaster Mgmt Total	\$10,000,000	\$0	\$0	\$0	\$0	\$10,000,000
Driver License						
Transportation Special Revenue	39,449,700	150,000	2,131,400	394,600	2,900	42,128,600
Federal Funds	204,600					204,600
Dedicated Credits	28,900		1,800	200		30,900
Pass-through	64,900		3,300	600		68,800
Beginning Balance	8,186,200					8,186,200
Closing Balance	(5,431,100)					(5,431,100)
Driver License Total	\$42,503,200	\$150,000	\$2,136,500	\$395,400	\$2,900	\$45,188,000
Emergency Management						
General Fund	2,628,400		559,500	27,300		3,215,200
General Fund, One-time			28,800		500,000	528,800
General Fund Restricted	750,000					750,000
Federal Funds	137,892,200					137,892,200
Dedicated Credits	824,700					824,700
Beginning Balance	6,290,000					6,290,000
Closing Balance	(2,290,000)					(2,290,000)
Lapsing Balance						
Emergency Management Total	\$146,095,300	\$0	\$588,300	\$27,300	\$500,000	\$147,210,900
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						
Transportation Special Revenue	1,384,200		1,000	100		1,385,300
Federal Funds	7,741,800		120,400	6,400		7,868,600
Dedicated Credits	42,300		800			43,100
Transfers	808,700		12,600	700		822,000
Other Financing Sources						
Beginning Balance	635,900					635,900
Highway Safety Total	\$10,612,900	\$0	\$134,800	\$7,200	\$0	\$10,754,900
Peace Officers' Standards / Training						
General Fund	4,172,100		316,100	11,000	1,200	4,500,400
General Fund, One-time			11,900			11,900
Transportation Special Revenue	1,500,000				500,000	2,000,000
Dedicated Credits	67,300		9,500	600	100	77,500
Beginning Balance	341,400					341,400
Peace Officers' Standards / Training Total	\$6,080,800	\$0	\$337,500	\$11,600	\$501,300	\$6,931,200

Table A1 - Summary of FY 2025 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	146,385,800	1,164,400	9,324,800	1,783,200	3,949,200	162,607,400
General Fund, One-time		4,605,000	423,800		590,000	5,618,800
Income Tax Fund	46,000		1,000	3,000		50,000
Income Tax Fund, One-time			100			100
Transportation Fund	5,495,500					5,495,500
General Fund Restricted	11,077,500	33,900	500,000	54,600	421,900	12,087,900
Transportation Special Revenue	4,429,700	100,000	205,500	55,200	7,500	4,797,900
Federal Funds	3,872,100	(1,342,300)	44,500	8,200	87,000	2,669,500
Dedicated Credits	14,956,400		723,500	51,100	(54,200)	15,676,800
Transfers	2,080,200		24,400	4,800		2,109,400
Other Financing Sources						
Pass-through	15,100					15,100
Beginning Balance	9,222,900					9,222,900
Closing Balance	(1,404,800)					(1,404,800)
Lapsing Balance						
Programs and Operations Total	\$196,176,400	\$4,561,000	\$11,247,600	\$1,960,100	\$5,001,400	\$218,946,500
Bureau of Criminal Identification						
General Fund	4,026,900	301,100	132,300	14,100	202,800	4,677,200
General Fund, One-time			9,600		96,000	105,600
Income Tax Fund	23,700		1,200	400		25,300
Income Tax Fund, One-time			100			100
General Fund Restricted	4,626,200		336,900	86,000		5,049,100
Dedicated Credits	6,570,600		449,800	112,900	(87,000)	7,046,300
Transfers	700,000		41,300	13,000		754,300
Other Financing Sources						
Beginning Balance	4,000,000					4,000,000
Closing Balance	(4,000,000)					(4,000,000)
Bureau of Criminal Identification Total	\$15,947,400	\$301,100	\$971,200	\$226,400	\$211,800	\$17,657,900
Lease Payments						
General Fund, One-time						
Lease Payments Total	\$0	\$0	\$0	\$0	\$0	\$0
Public Safety Total	\$427,416,000	\$5,012,100	\$15,415,900	\$2,628,000	\$6,217,400	\$456,689,400
State Treasurer						
State Treasurer						
General Fund	1,274,900	(1,000,000)	52,700	5,500	1,000,000	1,333,100
General Fund, One-time		100,000	3,300		50,000	153,300
Dedicated Credits	1,425,500		62,500	5,300	210,000	1,703,300
Private Purpose Trust Funds	2,281,300		94,700	13,700		2,389,700
Enterprise Funds	540,800	140,000	26,300	1,600		708,700
Closing Balance					(140,000)	(140,000)
State Treasurer Total	\$5,522,500	(\$760,000)	\$239,500	\$26,100	\$1,120,000	\$6,148,100
State Treasurer Total	\$5,522,500	(\$760,000)	\$239,500	\$26,100	\$1,120,000	\$6,148,100

Table A1 - Summary of FY 2025 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
Utah Communications Authority						
Administrative Services Division						
General Fund Restricted	32,000,000			100,400		32,100,400
Administrative Services Division Total	\$32,000,000	\$0	\$0	\$100,400	\$0	\$32,100,400
Utah Communications Authority Total	\$32,000,000	\$0	\$0	\$100,400	\$0	\$32,100,400
Operating and Capital Budgets Total	\$1,424,076,100	\$38,862,300	\$56,329,800	\$5,503,800	\$25,944,100	\$1,550,716,100
Expendable Funds and Accounts						
Attorney General						
Crime and Violence Prevention Fund						
Dedicated Credits	250,000					250,000
Beginning Balance	661,200					661,200
Closing Balance	(796,100)					(796,100)
Crime and Violence Prevention Fund Total	\$115,100	\$0	\$0	\$0	\$0	\$115,100
Litigation Fund						
Dedicated Credits	2,016,100		20,300			2,036,400
Beginning Balance	3,221,000					3,221,000
Closing Balance	(3,707,100)					(3,707,100)
Litigation Fund Total	\$1,530,000	\$0	\$20,300	\$0	\$0	\$1,550,300
Attorney General Total	\$1,645,100	\$0	\$20,300	\$0	\$0	\$1,665,400
Governor's 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
Special Revenue	50,000					50,000
Beginning Balance	9,767,400					9,767,400
Closing Balance	(8,695,800)					(8,695,800)
Crime Victim Reparations Total	\$10,204,900	\$0	\$0	\$0	\$0	\$10,204,900
Justice Assistance Grant Fund						
Beginning Balance	9,854,800					9,854,800
Closing Balance	(9,854,800)					(9,854,800)
Justice Assistance Grant Fund Total	\$0	\$0	\$0	\$0	\$0	\$0
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	500,000					500,000
Closing Balance	(500,000)					(500,000)
State Elections Grant Fund Total	\$5,323,900	\$0	\$0	\$0	\$0	\$5,323,900

Table A1 - Summary of FY 2025 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
Municipal Incorporation Exp. SRF						
Dedicated Credits	18,000					18,000
Beginning Balance	35,900					35,900
Closing Balance	(35,900)					(35,900)
Municipal Incorporation Exp. SRF Total	\$18,000	\$0	\$0	\$0	\$0	\$18,000
Child Welfare Parent Def Fund						
General Fund	6,500					6,500
Dedicated Credits	1,000					1,000
Beginning Balance	47,900					47,900
Closing Balance	(47,900)					(47,900)
Child Welfare Parent Def Fund Total	\$7,500	\$0	\$0	\$0	\$0	\$7,500
CCJJ - Pretrial Release Programs SRF						
Dedicated Credits	301,400					301,400
Beginning Balance	198,400					198,400
Closing Balance	(198,400)					(198,400)
CCJJ - Pretrial Release Programs SRF Total	\$301,400	\$0	\$0	\$0	\$0	\$301,400
Governor's Office Total	\$15,855,700	\$0	\$0	\$0	\$0	\$15,855,700
Public Safety						
Alc. Bev. Control Enforcement Fund						
General Fund	77,500	(77,500)				
Dedicated Credits	6,400,000		392,900		538,600	7,331,500
Beginning Balance	6,339,900					6,339,900
Closing Balance	(5,453,800)					(5,453,800)
Alc. Bev. Control Enforcement Fund Total	\$7,363,600	(\$77,500)	\$392,900	\$0	\$538,600	\$8,217,600
Public Safety Total	\$7,363,600	(\$77,500)	\$392,900	\$0	\$538,600	\$8,217,600
Expendable Funds and Accounts Total	\$24,864,400	(\$77,500)	\$413,200	\$0	\$538,600	\$25,738,700
Restricted Fund and Account Transfers						
Corrections						
Employment Incentive Rest Acct						
General Fund	1,500,000					1,500,000
Beginning Balance	3,000,000					3,000,000
Closing Balance	(4,500,000)					(4,500,000)
Employment Incentive Rest Acct Total	\$0	\$0	\$0	\$0	\$0	\$0
Corrections Total	\$0	\$0	\$0	\$0	\$0	\$0
Governor's Office						
IDC - Indigent Defense Resources						
General Fund	9,538,000		28,700	8,500	60,000	9,635,200
General Fund, One-time			2,300			2,300
IDC - Indigent Defense Resources Total	\$9,538,000	\$0	\$31,000	\$8,500	\$60,000	\$9,637,500

Table A1 - Summary of FY 2025 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
Colorado River Authority Rest Acct						
General Fund	1,562,600		36,600	2,700		1,601,900
General Fund, One-time			3,400			3,400
Colorado River Authority Rest Acct Total	\$1,562,600	\$0	\$40,000	\$2,700	\$0	\$1,605,300
Victim Services Restricted Account						
General Fund	12,000,000					12,000,000
Victim Services Restricted Account Total	\$12,000,000	\$0	\$0	\$0	\$0	\$12,000,000
Governor's Office Total	\$23,100,600	\$0	\$71,000	\$11,200	\$60,000	\$23,242,800
Juvenile Justice Services & Corrections Medical						
Correctional Institution Clinical Services Transition Account						
General Fund						
Correctional Institution Clinical Services Transition	\$0	\$0	\$0	\$0	\$0	\$0
Juvenile Justice Services & Corrections Medical Total	\$0	\$0	\$0	\$0	\$0	\$0
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
Emergency Medical Services System Account						
General Fund	2,000,000					2,000,000
Beginning Balance	16,700					16,700
Closing Balance	(16,700)					(16,700)
Emergency Medical Services System Account Total	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
Public Safety Total	\$2,216,000	\$0	\$0	\$0	\$0	\$2,216,000
Restricted Account Transfers - EOCJ						
Road Rage Awareness and Prevention Restricted Account						
General Fund					50,000	50,000
Road Rage Awareness and Prevention Restricted A	\$0	\$0	\$0	\$0	\$50,000	\$50,000
Restricted Account Transfers - EOCJ Total	\$0	\$0	\$0	\$0	\$50,000	\$50,000
Restricted Fund and Account Transfers Total	\$25,316,600	\$0	\$71,000	\$11,200	\$110,000	\$25,508,800
Business-like Activities						
Attorney General						
ISF - Attorney General						
Dedicated Credits	67,655,900				992,000	68,647,900
Beginning Balance	9,232,400					9,232,400
Closing Balance	(9,091,200)					(9,091,200)
ISF - Attorney General Total	\$67,797,100	\$0	\$0	\$0	\$992,000	\$68,789,100
Attorney General Total	\$67,797,100	\$0	\$0	\$0	\$992,000	\$68,789,100

Table A1 - Summary of FY 2025 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						
Utah Correctional Industries						
Dedicated Credits	20,000,000		470,800	20,900	(788,300)	19,703,400
Beginning Balance	5,981,600					5,981,600
Closing Balance	(5,890,400)					(5,890,400)
Utah Correctional Industries Total	\$20,091,200	\$0	\$470,800	\$20,900	(\$788,300)	\$19,794,600
Corrections Total	\$20,091,200	\$0	\$470,800	\$20,900	(\$788,300)	\$19,794,600
Public Safety						
Local Govt Emerg. Response Loan						
Beginning Balance	7,127,900					7,127,900
Closing Balance	(7,127,900)					(7,127,900)
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	\$87,888,300	\$0	\$470,800	\$20,900	\$203,700	\$88,583,700
Fiduciary Funds						
Attorney General						
Financial Crimes Trust Fund						
Other Trust and Agency Funds	1,225,000					1,225,000
Beginning Balance	139,200					139,200
Closing Balance	(139,200)					(139,200)
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
Governor's Office						
IDC - Indigent Inmate Trust Fund						
Dedicated Credits	25,300					25,300
Beginning Balance	594,800					594,800
Closing Balance	(532,100)					(532,100)
IDC - Indigent Inmate Trust Fund Total	\$88,000	\$0	\$0	\$0	\$0	\$88,000
Governor's Office Total	\$88,000	\$0	\$0	\$0	\$0	\$88,000
State Treasurer						
Utah Navajo Trust Fund						
Other Trust and Agency Funds	4,796,400		78,900	17,500		4,892,800
Beginning Balance	88,640,300					88,640,300
Closing Balance	(89,232,900)					(89,232,900)
Utah Navajo Trust Fund Total	\$4,203,800	\$0	\$78,900	\$17,500	\$0	\$4,300,200
State Treasurer Total	\$4,203,800	\$0	\$78,900	\$17,500	\$0	\$4,300,200
Fiduciary Funds Total	\$5,516,800	\$0	\$78,900	\$17,500	\$0	\$5,613,200
Grand Total	\$1,567,662,200	\$38,784,800	\$57,363,700	\$5,553,400	\$26,796,400	\$1,696,160,500

Table A2 - Detail of S.B. 8 (State Employee Compensation Bill for FY 2025)

	Salary	Healthcare	Retirement	Other Benefit	Total S.B. 8
Operating and Capital Budgets					
Attorney General					
Attorney General					
General Fund	1,111,700	147,900	(61,300)	80,600	1,278,900
General Fund, One-time			66,300		66,300
Income Tax Fund	5,400	600	(400)	500	6,100
Income Tax Fund, One-time			400		400
General Fund Restricted	14,600	1,800	100	1,300	17,800
Federal Funds	142,600	22,300	3,300	9,900	178,100
Dedicated Credits	33,000	5,100	800	2,200	41,100
Transfers	35,700	5,500	900	2,500	44,600
Attorney General Total	\$1,343,000	\$183,200	\$10,100	\$97,000	\$1,633,300
Children's Justice Centers					
General Fund	15,900	2,600	(1,200)	1,200	18,500
General Fund, One-time			500		500
General Fund Restricted	10,800	1,800	(500)	700	12,800
Federal Funds	1,500	300	(100)	100	1,800
Dedicated Credits	1,000	200	(100)		1,100
Transfers	1,000	100	(100)		1,000
Children's Justice Centers Total	\$30,200	\$5,000	(\$1,500)	\$2,000	\$35,700
Prosecution Council					
General Fund	17,500	2,800	(1,300)	1,300	20,300
General Fund, One-time			1,500		1,500
Dedicated Credits	1,500	300		100	1,900
Transfers	18,500	3,000	100	1,400	23,000
Prosecution Council Total	\$37,500	\$6,100	\$300	\$2,800	\$46,700
Attorney General Total	\$1,410,700	\$194,300	\$8,900	\$101,800	\$1,715,700
Board of Pardons and Parole					
Board of Pardons and Parole					
General Fund	240,600	50,700	(6,700)	16,300	300,900
General Fund, One-time			22,600		22,600
Board of Pardons and Parole Total	\$240,600	\$50,700	\$15,900	\$16,300	\$323,500
Board of Pardons and Parole Total	\$240,600	\$50,700	\$15,900	\$16,300	\$323,500
Corrections					
Programs and Operations					
General Fund	15,918,400	3,131,400	1,333,500	881,900	21,265,200
General Fund, One-time			1,281,000		1,281,000
Programs and Operations Total	\$15,918,400	\$3,131,400	\$2,614,500	\$881,900	\$22,546,200
Corrections Total	\$15,918,400	\$3,131,400	\$2,614,500	\$881,900	\$22,546,200
Courts					
Administration					
General Fund	6,445,100	1,284,700	(172,500)	486,700	8,044,000
General Fund, One-time			484,500		484,500
General Fund Restricted	12,600	300	500	800	14,200
Administration Total	\$6,457,700	\$1,285,000	\$312,500	\$487,500	\$8,542,700

Table A2 - Detail of S.B. 8 (State Employee Compensation Bill for FY 2025)

	Salary	Healthcare	Retirement	Other Benefit	Total S.B. 8
Guardian ad Litem					
General Fund	511,100	100,400	(35,900)	35,200	610,800
General Fund, One-time			42,400		42,400
Guardian ad Litem Total	\$511,100	\$100,400	\$6,500	\$35,200	\$653,200
Jury and Witness Fees					
General Fund	28,100	5,400	(2,000)	1,900	33,400
General Fund, One-time			2,000		2,000
Jury and Witness Fees Total	\$28,100	\$5,400	\$0	\$1,900	\$35,400
Courts Total	\$6,996,900	\$1,390,800	\$319,000	\$524,600	\$9,231,300
Governor's Office					
Comm. Criminal and Juvenile Justice					
General Fund	226,700	36,700	(12,300)	13,200	264,300
General Fund, One-time			16,200		16,200
General Fund Restricted	65,200	25,000	2,900	6,900	100,000
Federal Funds	62,400	5,800	600	2,700	71,500
Dedicated Credits	1,600	500	100	100	2,300
Special Revenue	13,100	3,900	500	1,200	18,700
Comm. Criminal and Juvenile Justice Total	\$369,000	\$71,900	\$8,000	\$24,100	\$473,000
Governor's Office					
General Fund	677,500	32,000	(20,000)	23,000	712,500
General Fund, One-time			13,500		13,500
Dedicated Credits	47,800	6,200	(500)	3,000	56,500
Governor's Office Total	\$725,300	\$38,200	(\$7,000)	\$26,000	\$782,500
Gov Office of Planning and Budget					
General Fund	271,200	23,900	(14,200)	16,100	297,000
General Fund, One-time			13,500		13,500
Dedicated Credits	700	100		100	900
Gov Office of Planning and Budget Total	\$271,900	\$24,000	(\$700)	\$16,200	\$311,400
Indigent Defense Commission					
General Fund	5,100	800	(300)	500	6,100
General Fund, One-time			300		300
General Fund Restricted	118,300	14,000	300	9,400	142,000
Dedicated Credits	1,700	200		100	2,000
Transfers	1,800	200		100	2,100
Indigent Defense Commission Total	\$126,900	\$15,200	\$300	\$10,100	\$152,500
Colorado River Authority of Utah					
General Fund Restricted	48,500	6,500	300	3,600	58,900
Dedicated Credits	2,900	600	100	300	3,900
Colorado River Authority of Utah Total	\$51,400	\$7,100	\$400	\$3,900	\$62,800
Governor's Office Total	\$1,544,500	\$156,400	\$1,000	\$80,300	\$1,782,200

Table A2 - Detail of S.B. 8 (State Employee Compensation Bill for FY 2025)

	Salary	Healthcare	Retirement	Other Benefit	Total S.B. 8
Juvenile Justice Services & Corrections Medical					
Juvenile Justice & Youth Services					
General Fund	1,995,500	957,700	(210,100)	207,200	2,950,300
General Fund, One-time			354,600		354,600
General Fund Restricted	6,100	2,900	300	700	10,000
Federal Funds	52,400	23,500	3,100	5,700	84,700
Dedicated Credits	14,900	7,000	1,300	1,500	24,700
Transfers	7,600	3,600	500	600	12,300
Juvenile Justice & Youth Services Total	\$2,076,500	\$994,700	\$149,700	\$215,700	\$3,436,600
Correctional Health Services					
General Fund	925,300	257,800	(88,500)	94,600	1,189,200
General Fund, One-time			110,500		110,500
Correctional Health Services Total	\$925,300	\$257,800	\$22,000	\$94,600	\$1,299,700
Juvenile Justice Services & Corrections Medical Total	\$3,001,800	\$1,252,500	\$171,700	\$310,300	\$4,736,300
Office of the State Auditor					
State Auditor					
General Fund	151,900	19,400	(9,600)	9,700	171,400
General Fund, One-time			14,000		14,000
Dedicated Credits	126,400	16,000	3,300	8,100	153,800
State Auditor Total	\$278,300	\$35,400	\$7,700	\$17,800	\$339,200
Office of the State Auditor Total	\$278,300	\$35,400	\$7,700	\$17,800	\$339,200
Public Safety					
Driver License					
Transportation Special Revenue	1,285,100	387,300	49,200	409,800	2,131,400
Dedicated Credits	1,200	300		300	1,800
Pass-through	1,700	800		800	3,300
Driver License Total	\$1,288,000	\$388,400	\$49,200	\$410,900	\$2,136,500
Emergency Management					
General Fund	386,700	74,800	(24,200)	122,200	559,500
General Fund, One-time			28,800		28,800
Emergency Management Total	\$386,700	\$74,800	\$4,600	\$122,200	\$588,300
Highway Safety					
Transportation Special Revenue	600	100	100	200	1,000
Federal Funds	79,800	14,400	3,100	23,100	120,400
Dedicated Credits	600	100		100	800
Transfers	8,300	1,500	300	2,500	12,600
Highway Safety Total	\$89,300	\$16,100	\$3,500	\$25,900	\$134,800
Peace Officers' Standards / Training					
General Fund	236,900	31,400	(9,000)	56,800	316,100
General Fund, One-time			11,900		11,900
Dedicated Credits	7,000	800	100	1,600	9,500
Peace Officers' Standards / Training Total	\$243,900	\$32,200	\$3,000	\$58,400	\$337,500

Table A2 - Detail of S.B. 8 (State Employee Compensation Bill for FY 2025)

	Salary	Healthcare	Retirement	Other Benefit	Total S.B. 8
Programs and Operations					
General Fund	6,223,800	1,014,900	380,200	1,705,900	9,324,800
General Fund, One-time			423,800		423,800
Income Tax Fund	600	200	(100)	300	1,000
Income Tax Fund, One-time			100		100
General Fund Restricted	316,600	58,100	27,100	98,200	500,000
Transportation Special Revenue	132,000	20,200	18,400	34,900	205,500
Federal Funds	31,800	4,900		7,800	44,500
Dedicated Credits	460,900	80,000	61,000	121,600	723,500
Transfers	17,000	2,900	(100)	4,600	24,400
Programs and Operations Total	\$7,182,700	\$1,181,200	\$910,400	\$1,973,300	\$11,247,600
Bureau of Criminal Identification					
General Fund	89,600	23,400	(4,900)	24,200	132,300
General Fund, One-time			9,600		9,600
Income Tax Fund	700	300	(100)	300	1,200
Income Tax Fund, One-time			100		100
General Fund Restricted	206,200	55,600	5,300	69,800	336,900
Dedicated Credits	273,600	75,100	7,500	93,600	449,800
Transfers	21,700	8,300	800	10,500	41,300
Bureau of Criminal Identification Total	\$591,800	\$162,700	\$18,300	\$198,400	\$971,200
Public Safety Total	\$9,782,400	\$1,855,400	\$989,000	\$2,789,100	\$15,415,900
State Treasurer					
State Treasurer					
General Fund	46,100	6,600	(3,200)	3,200	52,700
General Fund, One-time			3,300		3,300
Dedicated Credits	51,600	7,500	(300)	3,700	62,500
Private Purpose Trust Funds	71,200	15,900	2,800	4,800	94,700
Enterprise Funds	21,000	3,600	(300)	2,000	26,300
State Treasurer Total	\$189,900	\$33,600	\$2,300	\$13,700	\$239,500
State Treasurer Total	\$189,900	\$33,600	\$2,300	\$13,700	\$239,500
Operating and Capital Budgets Total	\$39,363,500	\$8,100,500	\$4,130,000	\$4,735,800	\$56,329,800
Fiduciary Funds					
State Treasurer					
Utah Navajo Trust Fund					
Other Trust and Agency Funds	61,900	14,400	(900)	3,500	78,900
Utah Navajo Trust Fund Total	\$61,900	\$14,400	(\$900)	\$3,500	\$78,900
State Treasurer Total	\$61,900	\$14,400	(\$900)	\$3,500	\$78,900
Fiduciary Funds Total	\$61,900	\$14,400	(\$900)	\$3,500	\$78,900
Expendable Funds and Accounts					
Attorney General					
Litigation Fund					
Dedicated Credits	20,000			300	20,300
Litigation Fund Total	\$20,000	\$0	\$0	\$300	\$20,300
Attorney General Total	\$20,000	\$0	\$0	\$300	\$20,300

Table A2 - Detail of S.B. 8 (State Employee Compensation Bill for FY 2025)

	Salary	Healthcare	Retirement	Other Benefit	Total S.B. 8
Public Safety					
Alc. Bev. Control Enforcement Fund					
Dedicated Credits	199,100	58,500	50,100	85,200	392,900
Alc. Bev. Control Enforcement Fund Total	\$199,100	\$58,500	\$50,100	\$85,200	\$392,900
Public Safety Total	\$199,100	\$58,500	\$50,100	\$85,200	\$392,900
Expendable Funds and Accounts Total	\$219,100	\$58,500	\$50,100	\$85,500	\$413,200
Business-like Activities					
Corrections					
Utah Correctional Industries					
Dedicated Credits	368,300	71,100	12,600	18,800	470,800
Utah Correctional Industries Total	\$368,300	\$71,100	\$12,600	\$18,800	\$470,800
Corrections Total	\$368,300	\$71,100	\$12,600	\$18,800	\$470,800
Business-like Activities Total	\$368,300	\$71,100	\$12,600	\$18,800	\$470,800
Restricted Fund and Account Transfers					
Governor's Office					
IDC - Indigent Defense Resources					
General Fund	23,700	4,100	(2,700)	3,600	28,700
General Fund, One-time			2,300		2,300
IDC - Indigent Defense Resources Total	\$23,700	\$4,100	(\$400)	\$3,600	\$31,000
Colorado River Authority Rest Acct					
General Fund	29,600	6,500	(3,100)	3,600	36,600
General Fund, One-time			3,400		3,400
Colorado River Authority Rest Acct Total	\$29,600	\$6,500	\$300	\$3,600	\$40,000
Governor's Office Total	\$53,300	\$10,600	(\$100)	\$7,200	\$71,000
Restricted Fund and Account Transfers Total	\$53,300	\$10,600	(\$100)	\$7,200	\$71,000
Grand Total	\$40,066,100	\$8,255,100	\$4,191,700	\$4,850,800	\$57,363,700

Table A3 - FY 2025 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Operating and Capital Budgets						
Administrative Rules Reallocation (Out)	Governor's Ofc	GOBP	H.B. 6	62	General	(145,000)
Aero Bureau Operations	Public Safety	DPS Progs & Ops	H.B. 2	31	General	300,000
Aero Bureau Operations	Public Safety	DPS Progs & Ops	H.B. 2	31	General 1x	1,670,000
<i>Subtotal, Aero Bureau Operations</i>						<u>\$1,970,000</u>
American Fork Courthouse Rent Increase	Courts	Contracts Leases	H.B. 3	118	General 1x	447,000
American Fork Courtroom Remodel	Courts	Contracts Leases	H.B. 3	118	Restricted 1x	494,000
Attorney General ISF	Governor's Ofc	Governor's Ofc	H.B. 2	18	General 1x	150,000
Attorney General ISF	Governor's Ofc	Governor's Ofc	H.B. 3	123	General	150,000
Attorney General ISF	Governor's Ofc	Governor's Ofc	H.B. 3	123	General 1x	(150,000)
<i>Subtotal, Attorney General ISF</i>						<u>\$150,000</u>
Board of Pardons Adjustment	Bd Pardons Parol	Bd Pardons Parol	H.B. 2	5	General 1x	(200,000)
Board of Pardons IT Project	Bd Pardons Parol	Bd Pardons Parol	H.B. 2	5	General 1x	500,000
Case Backlog Judges	Courts	Administration	H.B. 3	93	General 1x	1,200,000
CCJJ Federal Funds Adjustment	Governor's Ofc	CCJJ	H.B. 2	17	Federal	2,271,900
Certified Staff Compensation	Corrections	Programs & Ops	H.B. 2	6	General	13,025,000
Clinical Services Bureau Restructure	Corrections	Medical Svcs	H.B. 6	97	General	49,231,900
Clinical Services Bureau Restructure	Corrections	Medical Svcs	H.B. 6	97	Restricted	(49,861,700)
Clinical Services Bureau Restructure	Health and Human	Prison Med Services	H.B. 6		Restricted	(49,861,700)
<i>Subtotal, Clinical Services Bureau Restructure</i>						<u>(\$50,491,500)</u>
Comp Adj for the Office of the State Auditor	State Auditor	State Auditor	H.B. 2	26	Ded. Credit	168,800
Contract Attorneys	Attorney General	Contract Attys	H.B. 2	3	General 1x	(865,100)
Contract Attorneys	Attorney General	Contract Attys	H.B. 2		Vetoed General 1x	865,100
<i>Subtotal, Contract Attorneys</i>						<u>\$0</u>
Corrections Medical Restructure	Corrections	Medical Svcs	H.B. 2	7	General	(50,398,700)
Corrections Medical Restructure	Corrections	Programs & Ops	H.B. 2	6	General	1,072,600
Corrections Medical Restructure	Health and Human	Prison Med Services	H.B. 2	25	General	49,326,100
Corrections Medical Restructure	Health and Human	Prison Med Services	H.B. 3	129	General	(1,508,400)
<i>Subtotal, Corrections Medical Restructure</i>						<u>(\$1,508,400)</u>
Court Interpreter Program	Courts	Jury Witns Fees	H.B. 2	14	General	701,500
Court Interpreter Program	Courts	Jury Witns Fees	H.B. 2	14	General 1x	980,000
<i>Subtotal, Court Interpreter Program</i>						<u>\$1,681,500</u>
Courts O&M Backout	Courts	Contracts Leases	H.B. 2	11	General 1x	(33,700)
Criminal Appeals Attorneys	Attorney General	Attorney General	H.B. 2	1	General	450,000
Criminal Background Check Record Improvement	Attorney General	Prosecution Cncl	H.B. 2	4	Transfer	250,000
Criminal Justice Pros Policy Advocacy and Educ	Attorney General	Attorney General	H.B. 2	1	General 1x	500,000
Decrease Federal Funds in DPS Operations	Public Safety	DPS Progs & Ops	H.B.2	31	Federal	(1,342,300)
Department of Justice "Captain Your Story"	Corrections	Programs & Ops	H.B. 2	6	General 1x	450,000
DHHS General Fund Adjustments	Health and Human	Juv Jus & Youth Svcs	H.B. 2	24	General	78,400
Dom Viol and Family Law Legal Aid UCA 78A-2-112	Courts	Administration	H.B. 3	93	General 1x	200,000
Duchesne City and Myton City Defense Fund	Courts	Administration	H.B. 2	10	General 1x	300,000
Duchesne City and Myton City Defense Fund	Courts	Administration	H.B. 3	93	General 1x	(300,000)
<i>Subtotal, Duchesne City and Myton City Defense Fund</i>						<u>\$0</u>
Emergency Medical Services (EMS) Operations	Public Safety	DPS Progs & Ops	H.B. 2	31	General	169,500
Emergency Medical Services (EMS) Operations	Public Safety	DPS Progs & Ops	H.B. 2	31	General 1x	1,740,000
<i>Subtotal, Emergency Medical Services (EMS) Operations</i>						<u>\$1,909,500</u>
Emergency Medical Services Compensation Increases	Public Safety	DPS Progs & Ops	H.B. 2	31	General	92,800
Emergency Medical Services Compensation Increases	Public Safety	DPS Progs & Ops	H.B. 2	31	Restricted	33,900
<i>Subtotal, Emergency Medical Services Compensation Increases</i>						<u>\$126,700</u>
EOCJ HHS Reallocation	Health and Human	Juv Jus & Youth Svcs	H.B. 3	127	General	(12,000)
EOCJ HHS Reallocation	Health and Human	Prison Med Services	H.B. 3	129	General	(12,000)
<i>Subtotal, EOCJ HHS Reallocation</i>						<u>(\$24,000)</u>
Expansion of Medicaid Fraud Control Unit	Attorney General	Attorney General	H.B. 2	1	Federal	733,900
Factual Innocence	Governor's Ofc	Factual Inno Pmt	H.B. 2	15	General 1x	390,100
First Resp Mental Hlth Amdts (2023 GS H.B. 59)	Public Safety	DPS Progs & Ops	H.B. 2	31	General	56,900

Table A3 - FY 2025 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
GAL Shift	Courts	Administration	H.B. 3	93	General	(171,000)
GAL Shift	Courts	Guard Ad Litem	H.B. 3	119	General	171,000
<i>Subtotal, GAL Shift</i>						<i>\$0</i>
Guardian ad Litem Attorney Compensation	Courts	Guard Ad Litem	H.B. 2	13	General	500,000
H.B. 119, School Emp Firearm Possession Amdts	Public Safety	DPS Progs & Ops	H.B. 3	140	General	100,000
H.B. 13, Infrastructure Financing Districts	State Auditor	State Auditor	H.B. 3	132	General	16,000
H.B. 13, Infrastructure Financing Districts	State Auditor	State Auditor	H.B. 3	132	General 1x	8,000
<i>Subtotal, H.B. 13, Infrastructure Financing Districts</i>						<i>\$24,000</i>
H.B. 14, School Threat Penalty Amendments	Corrections	Programs & Ops	H.B. 3	86	General	45,000
H.B. 147, Threat of Violence Amendments	Courts	Administration	H.B. 3	97	General	23,800
H.B. 158, Criminal Defamation Amendments	Courts	Administration	H.B. 3	98	General	(1,100)
H.B. 203, Involuntary Commitment Amendments	Courts	Administration	H.B. 3	99	General	10,900
H.B. 21, Criminal Accounts Receivable Amendments	Courts	Administration	H.B. 3	94	General 1x	21,000
H.B. 217, Vol Emgcy Med Svc Pers Ins Program Amdts	Public Safety	DPS Progs & Ops	H.B. 3	141	Ded. Credit	(80,000)
H.B. 218, Restitution Revisions	Courts	Administration	H.B. 3	100	General	10,200
H.B. 225, Unlawful Kissing of a Child or Minor	Corrections	Programs & Ops	H.B. 3	88	General	50,600
H.B. 225, Unlawful Kissing of a Child or Minor	Corrections	Programs & Ops	H.B. 3	88	General 1x	(42,900)
H.B. 225, Unlawful Kissing of a Child or Minor	Courts	Administration	H.B. 3	101	General	26,900
<i>Subtotal, H.B. 225, Unlawful Kissing of a Child or Minor</i>						<i>\$34,600</i>
H.B. 26, Correctional Facility Amendments	Bd Pardons Parol	Bd Pardons Parol	H.B. 3	81	General	4,900
H.B. 26, Correctional Facility Amendments	Courts	Administration	H.B. 3	95	General	30,100
<i>Subtotal, H.B. 26, Correctional Facility Amendments</i>						<i>\$35,000</i>
H.B. 261, Equal Opportunity Initiatives	State Auditor	State Auditor	H.B. 3	133	Ded. Credit	300,000
H.B. 271, Law Enf Employee Overtime Amdts	Corrections	Programs & Ops	H.B. 3	89	General	1,951,200
H.B. 299, Court-ordered Treatment Modifications	Courts	Administration	H.B. 3	102	General	82,000
H.B. 299, Court-ordered Treatment Modifications	Governor's Ofc	CCJJ	H.B. 3	121	General 1x	50,000
<i>Subtotal, H.B. 299, Court-ordered Treatment Modifications</i>						<i>\$132,000</i>
H.B. 30, Road Rage Public Education Campaign	Courts	Administration	H.B. 3	96	General	18,900
H.B. 30, Road Rage Public Education Campaign	Public Safety	DPS Progs & Ops	H.B. 30	1	Restricted	50,000
H.B. 30, Road Rage Public Education Campaign	Public Safety	Driver License	H.B. 3	136	Transp. Spec.	2,900
<i>Subtotal, H.B. 30, Road Rage Public Education Campaign</i>						<i>\$71,800</i>
H.B. 337, Amdts to Mand Crses for Fam Law Actions	Courts	Administration	H.B. 3	103	General	(13,200)
H.B. 337, Amdts to Mand Crses for Fam Law Actions	Courts	Administration	H.B. 3	103	General 1x	34,000
H.B. 337, Amdts to Mand Crses for Fam Law Actions	Courts	Administration	H.B. 3	103	Restricted	2,200
<i>Subtotal, H.B. 337, Amdts to Mand Crses for Fam Law Actions</i>						<i>\$23,000</i>
H.B. 348, Precious Metals Amendments	State Treasurer	State Treasurer	H.B. 3	151	General 1x	50,000
H.B. 352, Amendments to Expungement	Courts	Administration	H.B. 3	104	General 1x	210,200
H.B. 352, Amendments to Expungement	Public Safety	Bureau of Crim ID	H.B. 3	148	General	165,800
H.B. 352, Amendments to Expungement	Public Safety	Bureau of Crim ID	H.B. 3	148	General 1x	96,000
H.B. 352, Amendments to Expungement	Public Safety	Bureau of Crim ID	H.B. 3	148	Ded. Credit	(50,000)
<i>Subtotal, H.B. 352, Amendments to Expungement</i>						<i>\$422,000</i>
H.B. 356, Bail Amendments	Courts	Administration	H.B. 3	105	General 1x	9,800
H.B. 362, Juvenile Justice Revisions	Courts	Administration	H.B. 3	106	General	23,300
H.B. 366, Criminal Justice Amendments	Bd Pardons Parol	Bd Pardons Parol	H.B. 3	83	General	1,500
H.B. 366, Criminal Justice Amendments	Corrections	Programs & Ops	H.B. 3	90	General	124,800
H.B. 366, Criminal Justice Amendments	Corrections	Programs & Ops	H.B. 3	90	General 1x	(24,400)
H.B. 366, Criminal Justice Amendments	Courts	Administration	H.B. 3	107	General	20,500
<i>Subtotal, H.B. 366, Criminal Justice Amendments</i>						<i>\$122,400</i>
H.B. 378, First Respond Mental Health Srvcs Amdts	Public Safety	DPS Progs & Ops	H.B. 3	142	General	118,900
H.B. 38, Psych Med Oversight Pilot Program Amdts	Health and Human	Juv Jus & Youth Svcs	H.B. 3	128	General	1,002,000
H.B. 406, Firearms Financial Transaction Amdts	Attorney General	Attorney General	H.B. 3	78	General	58,400
H.B. 421, Homeless and Vuln Populations Amdts	Courts	Administration	H.B. 3	108	General	488,800
H.B. 424, Lewdness Involving a Child Amendments	Courts	Administration	H.B. 3	109	General	7,600
H.B. 491, Data Privacy Amendments	Public Safety	DPS Progs & Ops	H.B. 3	143	General	175,000
H.B. 491, Data Privacy Amendments	Public Safety	DPS Progs & Ops	H.B. 3	143	General 1x	10,000

Table A3 - FY 2025 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
H.B. 491, Data Privacy Amendments	State Auditor	State Auditor	H.B. 3	134	General	105,000
H.B. 491, Data Privacy Amendments	State Auditor	State Auditor	H.B. 3	134	Ded. Credit	129,500
<i>Subtotal, H.B. 491, Data Privacy Amendments</i>						<i>\$419,500</i>
H.B. 501, Expanded Medicaid Coverage for Inmates	Corrections	Programs & Ops	H.B. 3	91	General	58,000
H.B. 501, Expanded Medicaid Coverage for Inmates	Corrections	Programs & Ops	H.B. 3	91	General 1x	(58,000)
H.B. 501, Expanded Medicaid Coverage for Inmates	Health and Human	Prison Med Services	H.B. 3	130	General	(30,000)
H.B. 501, Expanded Medicaid Coverage for Inmates	Health and Human	Prison Med Services	H.B. 3	130	General 1x	30,000
H.B. 501, Expanded Medicaid Coverage for Inmates	Health and Human	Prison Med Services	H.B. 3	130	Ded. Credit	0
<i>Subtotal, H.B. 501, Expanded Medicaid Coverage for Inmates</i>						<i>\$0</i>
H.B. 532, State Boards and Commissions Mods	Governor's Ofc	CCJJ	H.B. 3	122	General	(6,500)
H.B. 532, State Boards and Commissions Mods	Public Safety	DPS Progs & Ops	H.B. 3	144	General	(1,200)
<i>Subtotal, H.B. 532, State Boards and Commissions Mods</i>						<i>(\$7,700)</i>
H.B. 537, Counterfeit Airbag Amendments	Courts	Administration	H.B. 3	110	General	6,800
H.B. 562, Utah Fairpark Area Invest & Restor District	State Auditor	State Auditor	H.B. 3	135	Ded. Credit	0
H.B. 572, State Treasurer Investment Amendments	State Treasurer	State Treasurer	H.B. 3	152	Ded. Credit	210,000
H.B. 572, State Treasurer Investment Amendments	State Treasurer	State Treasurer	H.B. 3	152	End Bal.	(140,000)
<i>Subtotal, H.B. 572, State Treasurer Investment Amendments</i>						<i>\$70,000</i>
H.B. 68, Drug Sentencing Modifications	Bd Pardons Parol	Bd Pardons Parol	H.B. 3	82	General	1,000
H.B. 68, Drug Sentencing Modifications	Corrections	Programs & Ops	H.B. 3	87	General	64,600
<i>Subtotal, H.B. 68, Drug Sentencing Modifications</i>						<i>\$65,600</i>
H.B. 84, School Safety Amendments	Public Safety	DPS Progs & Ops	H.B. 84	1	General	2,118,100
H.J.R. 22, Joint Res Regarding District Court Ops	Courts	Administration	H.B. 3	112	General	(365,800)
H.J.R. 8, Joint Res Amndg Rules of Civil Procedure	Courts	Administration	H.B. 3	111	General	17,100
H.J.R. 8, Joint Res Amndg Rules of Civil Procedure	Courts	Administration	H.B. 3	111	General 1x	49,600
<i>Subtotal, H.J.R. 8, Joint Res Amndg Rules of Civil Procedure</i>						<i>\$66,700</i>
Improved Comm & Outreach for Advocacy Office	State Treasurer	State Treasurer	H.B. 2	33	Enterprise	140,000
Increase in XChange Collections	Courts	Administration	H.B. 2	10	Ded. Credit	600,000
Investment for Financial Education	State Treasurer	State Treasurer	H.B. 2	33	General 1x	100,000
IT Essential Software Funding	Courts	Administration	H.B. 2	10	General 1x	500,000
IT Essential Software Funding	Courts	Administration	H.B. 3	93	General 1x	866,000
<i>Subtotal, IT Essential Software Funding</i>						<i>\$1,366,000</i>
Jail Contracting	Corrections	Jail Contracting	H.B. 6	98	General	3,109,800
Jail Contracting Reserve Transfer	Corrections	Jail Cntr Rsrve	H.B. 2	9	General 1x	500,000
Jail Contracting Reserve Transfer	Corrections	Jail Contracting	H.B. 2	8	General 1x	(500,000)
<i>Subtotal, Jail Contracting Reserve Transfer</i>						<i>\$0</i>
Jail Reimbursement Statutory Adjustment	Governor's Ofc	CCJJ Jail Reimb	H.B. 6	100	General	401,100
Juvenile Competency Transfer	Health and Human	Juv Jus & Youth Svcs	H.B. 3	127	General	211,400
Juv Justice Prevention Through Long-term Mentoring	Governor's Ofc	CCJJ	H.B. 2	17	General 1x	100,000
LeRay McAllister Program Balance	Governor's Ofc	Governor's Ofc	H.B. 2	18	General 1x	(100)
Lethality Assessment Program Staff	Public Safety	DPS Progs & Ops	H.B. 2	31	General 1x	110,000
Medicaid Consensus	Corrections	Medical Svcs	H.B. 6	97	General	2,700
Medicaid Consensus	Health and Human	Juv Jus & Youth Svcs	H.B. 6	101	General	60,100
<i>Subtotal, Medicaid Consensus</i>						<i>\$62,800</i>
Medicaid Rate Parity for DCFS & JJYS Rates	Health and Human	Juv Jus & Youth Svcs	H.B. 3	127	General	1,090,100
Motorcycle Education Program	Public Safety	Driver License	H.B. 2	28	Transp. Spec.	150,000
Overtime Management	Corrections	Programs & Ops	H.B. 2	6	General 1x	6,000,000
Placement & Svcs for DCFS & JJYS High Acuity Clients	Health and Human	Juv Jus & Youth Svcs	H.B. 3	127	General	1,793,500
Placement & Svcs for DCFS & JJYS High Acuity Clients	Health and Human	Juv Jus & Youth Svcs	H.B. 3	127	Federal	9,500
<i>Subtotal, Placement & Svcs for DCFS & JJYS High Acuity Clients</i>						<i>\$1,803,000</i>
POST Operations & Equipment	Public Safety	POST	H.B. 3	138	Transp. Spec.	500,000
Prison Safety & Risk Mitigation	Corrections	Programs & Ops	H.B. 2	6	General	1,400,000
Prison Safety & Risk Mitigation	Corrections	Programs & Ops	H.B. 2	6	General 1x	400,000
<i>Subtotal, Prison Safety & Risk Mitigation</i>						<i>\$1,800,000</i>
Property and Financial Offense Amendments	Corrections	Programs & Ops	H.B. 2	6	General	(46,000)
Prosecution Council Reduction	Attorney General	Prosecution Cncl	H.B. 2	4	General	(90,000)

Table A3 - FY 2025 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Public Outreach & Transparency	Bd Pardons Parol	Bd Pardons Parol	H.B. 2	5	General	130,000
Reallocate Planning Tech Assist from GOPB to UDOT	Governor's Ofc	GOPB	H.B. 2	19	General	(600,000)
Reparation Program Retention & Compensation	Governor's Ofc	CCJJ	H.B. 3	120	Sp. Revenue	203,000
Restitution Ongoing Conversion	Governor's Ofc	CCJJ	H.B. 3	120	Sp. Revenue	290,000
S.B. 104, Children's Device Protection Act	Attorney General	Attorney General	H.B. 3	79	General	114,000
S.B. 110, Domestic Violence Amendments	Courts	Administration	H.B. 3	115	General	85,500
S.B. 13, Education Entity Amendments	Public Safety	DPS Progs & Ops	H.B. 3	145	Restricted	10,200
S.B. 133, Electr Cig and Other Nicotine Product Amdts	Public Safety	DPS Progs & Ops	S.B. 133	1	General	750,000
S.B. 133, Electr Cig and Other Nicotine Product Amdts	Public Safety	DPS Progs & Ops	S.B. 133	1	General 1x	250,000
<i>Subtotal, S.B. 133, Electr Cig and Other Nicotine Product Amdts</i>						<i>\$1,000,000</i>
S.B. 160, Indigent Defense Amendments	Governor's Ofc	Indigent Def Cm	H.B. 3	125	Restricted	60,000
S.B. 163, Expungement Revisions	Public Safety	Bureau of Crim ID	H.B. 3	149	General	37,000
S.B. 163, Expungement Revisions	Public Safety	Bureau of Crim ID	H.B. 3	149	Ded. Credit	(37,000)
<i>Subtotal, S.B. 163, Expungement Revisions</i>						<i>\$0</i>
S.B. 167, Court Transcript Fee Amendments	Governor's Ofc	Indigent Def Cm	H.B. 3	126	General	40,000
S.B. 211, Generational Water Infrastructure Amdts	Governor's Ofc	Utah Water Agent	S.B. 211	1	General	1,000,000
S.B. 211, Generational Water Infrastructure Amdts	Governor's Ofc	Utah Water Agent	S.B. 211	1	General 1x	3,000,000
<i>Subtotal, S.B. 211, Generational Water Infrastructure Amdts</i>						<i>\$4,000,000</i>
S.B. 212, Substance Use Treatment in Corr Facilities	Health and Human	Prison Med Services	H.B. 3	131	General	269,800
S.B. 212, Substance Use Treatment in Corr Facilities	Health and Human	Prison Med Services	H.B. 3	131	General 1x	(125,000)
<i>Subtotal, S.B. 212, Substance Use Treatment in Corr Facilities</i>						<i>\$144,800</i>
S.B. 213, Criminal Justice Modifications	Bd Pardons Parol	Bd Pardons Parol	H.B. 3	84	General	7,600
S.B. 213, Criminal Justice Modifications	Corrections	Programs & Ops	H.B. 3	92	General	380,000
S.B. 213, Criminal Justice Modifications	Corrections	Programs & Ops	H.B. 3	92	General 1x	1,287,000
S.B. 213, Criminal Justice Modifications	Courts	Administration	H.B. 3	116	General 1x	70,000
<i>Subtotal, S.B. 213, Criminal Justice Modifications</i>						<i>\$1,744,600</i>
S.B. 23, Offender Registry Amendments	Public Safety	DPS Progs & Ops	H.B. 3	146	General	80,000
S.B. 23, Offender Registry Amendments	Public Safety	DPS Progs & Ops	H.B. 3	146	General 1x	80,000
<i>Subtotal, S.B. 23, Offender Registry Amendments</i>						<i>\$160,000</i>
S.B. 45, License Plate Revisions	Public Safety	DPS Progs & Ops	H.B. 3	147	Restricted	760,000
S.B. 45, License Plate Revisions	Public Safety	DPS Progs & Ops	H.B. 3	147	Restricted 1x	(412,000)
<i>Subtotal, S.B. 45, License Plate Revisions</i>						<i>\$348,000</i>
S.B. 48, County Corr Facility Reimbursement Amdts	Governor's Ofc	CCJJ Jail Reimb	S.B. 48	1	General 1x	1,000,000
S.B. 70, Judiciary Amendments	Courts	Administration	H.B. 3	113	General	977,700
S.B. 76, Evidence Retention Amendments	Courts	Administration	H.B. 3	114	General	8,200
S.J.R. 10, Joint Res Dissolving Richmond City Jus Crt	Courts	Administration	H.B. 3	117	General	28,100
Security Infrastructure for Domestic Violence Shelters	Governor's Ofc	CCJJ	H.B. 2	17	General 1x	300,000
Security Infrastructure for Domestic Violence Shelters	Governor's Ofc	CCJJ	H.B. 3	120	General 1x	(300,000)
Security Infrastructure for Domestic Violence Shelters	Public Safety	Emergency Mgt	H.B. 3	137	General 1x	500,000
<i>Subtotal, Security Infrastructure for Domestic Violence Shelters</i>						<i>\$500,000</i>
Software Tools to Improve Corrections Outcomes	Corrections	Programs & Ops	H.B. 2	6	General 1x	375,000
Special Prosecution Attorneys	Attorney General	Attorney General	H.B. 2	1	General	400,000
State Treasurer Staffing	State Treasurer	State Treasurer	H.B. 2	33	General	(1,000,000)
State Treasurer Staffing	State Treasurer	State Treasurer	H.B. 3	150	General	1,000,000
<i>Subtotal, State Treasurer Staffing</i>						<i>\$0</i>
Statewide Sexual Assault and Violence Prevention	Public Safety	DPS Progs & Ops	H.B. 3	139	General 1x	250,000

Table A3 - FY 2025 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Stop Charging Fees to State Agencies for Med Admin	Health and Human	Juv Jus & Youth Svcs	H.B. 2	24	General	(14,900)
Stop Charging Fees to State Agencies for Med Admin	Health and Human	Prison Med Services	H.B. 2	25	General	(49,300)
<i>Subtotal, Stop Charging Fees to State Agencies for Med Admin</i>						<i>(\$64,200)</i>
Strangulation Forensic Exam Reimbursement Program	Governor's Ofc	CCJJ	H.B. 2	17	General 1x	200,000
UHP Overtime	Public Safety	DPS Progs & Ops	H.B. 2	31	General 1x	1,000,000
Utah Crime Stoppers	Attorney General	Attorney General	H.B. 2	1	General 1x	127,000
Utah Debate Commission Reduction	Governor's Ofc	Governor's Ofc	H.B. 6	61	General	(65,000)
Utah Pediatric Trauma Network (UPTN) Support	Public Safety	DPS Progs & Ops	H.B. 3	139	General	278,000
Utah Pediatric Trauma Network (UPTN) Support	Public Safety	DPS Progs & Ops	H.B. 3	139	Federal	87,000
<i>Subtotal, Utah Pediatric Trauma Network (UPTN) Support</i>						<i>\$365,000</i>
Victim Assistance Grant Support	Governor's Ofc	CCJJ	H.B. 3	120	Sp. Revenue	150,000
Victim Inform Notification (VINE) Contract Renewal	Public Safety	DPS Progs & Ops	H.B. 2	31	General 1x	330,000
Video Redaction Personnel	Public Safety	DPS Progs & Ops	H.B. 2	31	Transp. Spec.	100,000
West Davis Corridor Officers	Public Safety	DPS Progs & Ops	H.B. 2	31	General	545,200
West Davis Corridor Officers	Public Safety	DPS Progs & Ops	H.B. 2	31	General 1x	255,000
<i>Subtotal, West Davis Corridor Officers</i>						<i>\$800,200</i>
Expendable Funds and Accounts						
Alcohol Law Enforcement Cost Share	Public Safety	ABC Enf Fund	H.B. 2	213	General	(77,500)
H.B. 548, Alcohol Amendments	Public Safety	ABC Enf Fund	H.B. 3	351	Ded. Credit	518,200
Business-like Activities						
H.B. 117, Wind Energy Facility Siting Modifications	Attorney General	ISF AG	H.B. 3	359	Ded. Credit	3,800
S.B. 104, Children's Device Protection Act	Attorney General	ISF AG	H.B. 3	361	Ded. Credit	288,000
S.B. 112, Cosmetology Licensing Amendments	Attorney General	ISF AG	H.B. 3	362	Ded. Credit	6,500
S.B. 161, Energy Security Amendments	Attorney General	ISF AG	H.B. 3	363	Ded. Credit	198,700
S.B. 194, Social Media Regulation Amendments	Attorney General	ISF AG	H.B. 3	364	Ded. Credit	144,000
S.B. 45, License Plate Revisions	Corrections	Correc Indus	H.B. 3	366	Ded. Credit	(789,200)
S.B. 70, Judiciary Amendments	Attorney General	ISF AG	H.B. 3	360	Ded. Credit	351,000
Restricted Fund and Account Transfers						
Clinical Services Bureau Restructure	Health and Human	Corr Inst Clin Svcs	H.B. 6		General	(49,231,900)
H.B. 30, Road Rage Public Education Campaign	Rest Ac Xfr EOCJ	Road Rage Rest Acct	H.B. 30	2	General	50,000
S.B. 160, Indigent Defense Amendments	Governor's Ofc	GFR Indig Defense	H.B. 3	378	General	60,000
						(\$35,671,600)

* For more details, see <https://cobi.utah.gov/2024/2/issues>

Table B1 - Summary of FY 2024 Appropriation Bills

	H.B. 6 (Base Budget)	S.B. 3 (Main CY Bill)	S.B. 8 (Comp. Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Operating and Capital Budgets					
Attorney General					
Attorney General					
General Fund, One-time				9,700	9,700
Beginning Balance	1,293,300				1,293,300
Closing Balance	(1,500,000)				(1,500,000)
Attorney General Total	(\$206,700)	\$0	\$0	\$9,700	(\$197,000)
Children's Justice Centers					
Federal Funds		13,700			13,700
Dedicated Credits		55,100			55,100
Beginning Balance	354,800				354,800
Closing Balance	(6,133,400)				(6,133,400)
Children's Justice Centers Total	(\$5,778,600)	\$68,800	\$0	\$0	(\$5,709,800)
Contract Attorneys					
Beginning Balance	5,742,200				5,742,200
Closing Balance	(5,742,200)				(5,742,200)
Contract Attorneys Total	\$0	\$0	\$0	\$0	\$0
Prosecution Council					
Federal Funds		53,300			53,300
Dedicated Credits		37,800			37,800
Transfers		250,000			250,000
Beginning Balance	134,300				134,300
Prosecution Council Total	\$134,300	\$341,100	\$0	\$0	\$475,400
State Settlement Agreements					
Beginning Balance	32,300				32,300
State Settlement Agreements Total	\$32,300	\$0	\$0	\$0	\$32,300
Attorney General Total	(\$5,818,700)	\$409,900	\$0	\$9,700	(\$5,399,100)
Board of Pardons and Parole					
Board of Pardons and Parole					
General Fund, One-time		(500,000)	85,200		(414,800)
Beginning Balance	1,446,400				1,446,400
Closing Balance	(900,000)				(900,000)
Board of Pardons and Parole Total	\$546,400	(\$500,000)	\$85,200	\$0	\$131,600
Board of Pardons and Parole Total	\$546,400	(\$500,000)	\$85,200	\$0	\$131,600
Corrections					
Programs and Operations					
General Fund, One-time		(1,301,900)	6,065,600		4,763,700
Federal Funds		705,900			705,900
Beginning Balance	1,828,900				1,828,900
Closing Balance	(2,000,000)				(2,000,000)
Programs and Operations Total	(\$171,100)	(\$596,000)	\$6,065,600	\$0	\$5,298,500

Table B1 - Summary of FY 2024 Appropriation Bills

	H.B. 6 (Base Budget)	S.B. 3 (Main CY Bill)	S.B. 8 (Comp. Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Department Medical Services					
General Fund, One-time				(1,248,700)	(1,248,700)
General Fund Restricted				(479,300)	(479,300)
Beginning Balance	479,300				479,300
Department Medical Services Total	\$479,300	\$0	\$0	(\$1,728,000)	(\$1,248,700)
Jail Contracting					
Federal Funds	(50,000)				(50,000)
Beginning Balance	499,400				499,400
Closing Balance	(500,000)				(500,000)
Jail Contracting Total	(\$50,600)	\$0	\$0	\$0	(\$50,600)
County Correctional Facility Contracting Reserve					
Closing Balance	(2,000,000)				(2,000,000)
County Correctional Facility Contracting Reserve Total	(\$2,000,000)	\$0	\$0	\$0	(\$2,000,000)
Corrections Total	(\$1,742,400)	(\$596,000)	\$6,065,600	(\$1,728,000)	\$1,999,200
Courts					
Administration					
General Fund, One-time		(600,000)		471,800	(128,200)
General Fund Restricted	(175,800)	1,809,900			1,634,100
Dedicated Credits		600,000			600,000
Beginning Balance	3,559,100				3,559,100
Administration Total	\$3,383,300	\$1,809,900	\$0	\$471,800	\$5,665,000
Contracts and Leases					
General Fund, One-time				389,000	389,000
Beginning Balance	500,000				500,000
Contracts and Leases Total	\$500,000	\$0	\$0	\$389,000	\$889,000
Guardian ad Litem					
General Fund, One-time		531,000			531,000
Beginning Balance	465,400				465,400
Guardian ad Litem Total	\$465,400	\$531,000	\$0	\$0	\$996,400
Jury and Witness Fees					
General Fund, One-time		431,000			431,000
Beginning Balance	653,700				653,700
Jury and Witness Fees Total	\$653,700	\$431,000	\$0	\$0	\$1,084,700
Courts Total	\$5,002,400	\$2,771,900	\$0	\$860,800	\$8,635,100
Governor's Office					
CCJJ - Factual Innocence Payments					
Beginning Balance	900				900
Closing Balance	(259,500)				(259,500)
CCJJ - Factual Innocence Payments Total	(\$258,600)	\$0	\$0	\$0	(\$258,600)
CCJJ - Jail Reimbursement					
Beginning Balance	790,100				790,100
CCJJ - Jail Reimbursement Total	\$790,100	\$0	\$0	\$0	\$790,100

Table B1 - Summary of FY 2024 Appropriation Bills

	H.B. 6 (Base Budget)	S.B. 3 (Main CY Bill)	S.B. 8 (Comp. Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Comm. Criminal and Juvenile Justice					
General Fund, One-time		450,000	111,200		561,200
General Fund Restricted			900		900
Federal Funds			40,600		40,600
Dedicated Credits			300		300
Special Revenue			1,800		1,800
Beginning Balance	4,287,000				4,287,000
Comm. Criminal and Juvenile Justice Total	\$4,287,000	\$450,000	\$154,800	\$0	\$4,891,800
Emergency Fund					
General Fund, One-time				300,000	300,000
Emergency Fund Total	\$0	\$0	\$0	\$300,000	\$300,000
Governor's Office					
General Fund, One-time			499,200	225,000	724,200
Income Tax Fund, One-time		225,000		(225,000)	
Dedicated Credits			18,800		18,800
Beginning Balance	1,049,100				1,049,100
Closing Balance	(700,000)				(700,000)
Governor's Office Total	\$349,100	\$225,000	\$518,000	\$0	\$1,092,100
Gov Office of Planning and Budget					
General Fund, One-time	(72,500)		138,200		65,700
Federal Funds		117,000			117,000
Beginning Balance	810,600				810,600
Closing Balance	(500,000)				(500,000)
Gov Office of Planning and Budget Total	\$238,100	\$117,000	\$138,200	\$0	\$493,300
Indigent Defense Commission					
General Fund Restricted			38,600		38,600
Dedicated Credits			800		800
Transfers			900		900
Beginning Balance	1,801,100				1,801,100
Closing Balance	121,400				121,400
Indigent Defense Commission Total	\$1,922,500	\$0	\$40,300	\$0	\$1,962,800
Colorado River Authority of Utah					
General Fund Restricted			18,900		18,900
Federal Funds		999,900			999,900
Dedicated Credits		250,000			250,000
Transfers		100,000			100,000
Beginning Balance	6,596,400				6,596,400
Closing Balance	(8,147,800)				(8,147,800)
Colorado River Authority of Utah Total	(\$1,551,400)	\$1,349,900	\$18,900	\$0	(\$182,600)
Governor's Office Total	\$5,776,800	\$2,141,900	\$870,200	\$300,000	\$9,088,900

Table B1 - Summary of FY 2024 Appropriation Bills

	H.B. 6 (Base Budget)	S.B. 3 (Main CY Bill)	S.B. 8 (Comp. Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Juvenile Justice Services & Corrections Medical					
Juvenile Justice & Youth Services					
General Fund, One-time		(371,600)	37,000	211,400	(123,200)
Federal Funds	(1,005,200)		1,300		(1,003,900)
Federal Funds - ARPA				1,398,400	1,398,400
Dedicated Credits	(22,800)		200		(22,600)
Transfers	72,100		100		72,200
Beginning Balance	1,790,300				1,790,300
Juvenile Justice & Youth Services Total	\$834,400	(\$371,600)	\$38,600	\$1,609,800	\$2,111,200
Correctional Health Services					
General Fund, One-time				1,248,700	1,248,700
General Fund Restricted			23,200	2,710,000	2,733,200
Beginning Balance					
Correctional Health Services Total	\$0	\$0	\$23,200	\$3,958,700	\$3,981,900
Juvenile Justice Services & Corrections Medical Total	\$834,400	(\$371,600)	\$61,800	\$5,568,500	\$6,093,100
Office of the State Auditor					
State Auditor					
General Fund, One-time				35,000	35,000
Dedicated Credits		84,400			84,400
Beginning Balance	622,400				622,400
Closing Balance	(122,000)				(122,000)
State Auditor Total	\$500,400	\$84,400	\$0	\$35,000	\$619,800
Office of the State Auditor Total	\$500,400	\$84,400	\$0	\$35,000	\$619,800
Public Safety					
DHS - Emergency and Disaster Mgmt					
Beginning Balance	7,301,700				7,301,700
Closing Balance	(7,301,700)				(7,301,700)
DHS - Emergency and Disaster Mgmt Total	\$0	\$0	\$0	\$0	\$0
Driver License					
Transportation Special Revenue		75,000	485,100	41,300	601,400
Dedicated Credits			500		500
Beginning Balance	1,235,800				1,235,800
Closing Balance	(1,139,700)				(1,139,700)
Driver License Total	\$96,100	\$75,000	\$485,600	\$41,300	\$698,000
Emergency Management					
General Fund, One-time			151,700		151,700
General Fund Restricted	(300,000)				(300,000)
Beginning Balance	10,065,700				10,065,700
Closing Balance	(5,065,700)				(5,065,700)
Lapsing Balance	300,000				300,000
Emergency Management Total	\$5,000,000	\$0	\$151,700	\$0	\$5,151,700

Table B1 - Summary of FY 2024 Appropriation Bills

	H.B. 6 (Base Budget)	S.B. 3 (Main CY Bill)	S.B. 8 (Comp. Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Highway Safety					
Transportation Special Revenue			300		300
Federal Funds			35,700		35,700
Dedicated Credits			300		300
Transfers			3,700		3,700
Other Financing Sources	(8,400)				(8,400)
Beginning Balance	935,900				935,900
Closing Balance	(635,900)				(635,900)
Highway Safety Total	\$291,600	\$0	\$40,000	\$0	\$331,600
Peace Officers' Standards / Training					
General Fund, One-time		15,000	104,000		119,000
Dedicated Credits			2,200		2,200
Beginning Balance	582,000				582,000
Closing Balance	(341,400)				(341,400)
Peace Officers' Standards / Training Total	\$240,600	\$15,000	\$106,200	\$0	\$361,800
Programs and Operations					
General Fund, One-time		(1,811,800)	2,378,600		566,800
General Fund Restricted	(1,000,000)	350,000	59,500		(590,500)
Transportation Special Revenue			100,600		100,600
Federal Funds	(1,345,500)	(1,342,300)	15,700		(2,672,100)
Dedicated Credits	(101,000)		180,900		79,900
Transfers			7,500		7,500
Other Financing Sources	(3,500)				(3,500)
Beginning Balance	6,250,800				6,250,800
Closing Balance	(5,235,800)				(5,235,800)
Lapsing Balance	1,100,000				1,100,000
Programs and Operations Total	(\$335,000)	(\$2,804,100)	\$2,742,800	\$0	(\$396,300)
Bureau of Criminal Identification					
General Fund, One-time			43,200		43,200
General Fund Restricted			71,200		71,200
Dedicated Credits			92,800		92,800
Transfers			1,000		1,000
Other Financing Sources	(6,500)				(6,500)
Closing Balance	8,500				8,500
Bureau of Criminal Identification Total	\$2,000	\$0	\$208,200	\$0	\$210,200
Public Safety Total	\$5,295,300	(\$2,714,100)	\$3,734,500	\$41,300	\$6,357,000
State Treasurer					
State Treasurer					
Enterprise Funds		165,000			165,000
Beginning Balance	200,000				200,000
State Treasurer Total	\$200,000	\$165,000	\$0	\$0	\$365,000
State Treasurer Total	\$200,000	\$165,000	\$0	\$0	\$365,000
Operating and Capital Budgets Total	\$10,594,600	\$1,391,400	\$10,817,300	\$5,087,300	\$27,890,600

Table B1 - Summary of FY 2024 Appropriation Bills

	H.B. 6 (Base Budget)	S.B. 3 (Main CY Bill)	S.B. 8 (Comp. Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Expendable Funds and Accounts					
Attorney General					
Crime and Violence Prevention Fund					
Beginning Balance	423,900				423,900
Closing Balance	(558,800)				(558,800)
Crime and Violence Prevention Fund Total	(\$134,900)	\$0	\$0	\$0	(\$134,900)
Litigation Fund					
Beginning Balance	969,600				969,600
Closing Balance	(2,371,000)				(2,371,000)
Litigation Fund Total	(\$1,401,400)	\$0	\$0	\$0	(\$1,401,400)
Attorney General Total	(\$1,536,300)	\$0	\$0	\$0	(\$1,536,300)
Governor's Office					
Crime Victim Reparations					
Beginning Balance	9,767,400				9,767,400
Closing Balance	(9,767,400)				(9,767,400)
Crime Victim Reparations Total	\$0	\$0	\$0	\$0	\$0
Justice Assistance Grant Fund					
Beginning Balance	478,600				478,600
Closing Balance	(478,600)				(478,600)
Justice Assistance Grant Fund Total	\$0	\$0	\$0	\$0	\$0
State Elections Grant Fund					
Beginning Balance	851,900				851,900
Closing Balance	100,000				100,000
State Elections Grant Fund Total	\$951,900	\$0	\$0	\$0	\$951,900
Municipal Incorporation Exp. SRF					
General Fund, One-time		100,000			100,000
Municipal Incorporation Exp. SRF Total	\$0	\$100,000	\$0	\$0	\$100,000
Child Welfare Parent Def Fund					
Beginning Balance	32,400				32,400
Closing Balance	(32,400)				(32,400)
Child Welfare Parent Def Fund Total	\$0	\$0	\$0	\$0	\$0
CCJJ - Pretrial Release Programs SRF					
Beginning Balance	538,300				538,300
Closing Balance	40,400				40,400
CCJJ - Pretrial Release Programs SRF Total	\$578,700	\$0	\$0	\$0	\$578,700
Governor's Office Total	\$1,530,600	\$100,000	\$0	\$0	\$1,630,600

Table B1 - Summary of FY 2024 Appropriation Bills

	H.B. 6 (Base Budget)	S.B. 3 (Main CY Bill)	S.B. 8 (Comp. Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Public Safety					
Alc. Bev. Control Enforcement Fund					
Dedicated Credits	2,514,400				2,514,400
Beginning Balance	4,278,300				4,278,300
Closing Balance	(2,792,700)				(2,792,700)
Alc. Bev. Control Enforcement Fund Total	\$4,000,000	\$0	\$0	\$0	\$4,000,000
Public Safety Total	\$4,000,000	\$0	\$0	\$0	\$4,000,000
Expendable Funds and Accounts Total	\$3,994,300	\$100,000	\$0	\$0	\$4,094,300
Restricted Fund and Account Transfers					
Corrections					
Employment Incentive Rest Acct					
Beginning Balance	1,500,000				1,500,000
Closing Balance	(3,000,000)				(3,000,000)
Employment Incentive Rest Acct Total	(\$1,500,000)	\$0	\$0	\$0	(\$1,500,000)
Corrections Total	(\$1,500,000)	\$0	\$0	\$0	(\$1,500,000)
Juvenile Justice Services & Corrections Medical					
Correctional Institution Clinical Services Transition Account					
General Fund, One-time	(4,600)	(588,100)			(592,700)
Beginning Balance	2,823,400				2,823,400
Correctional Institution Clinical Services Transition Account Total	\$2,818,800	(\$588,100)	\$0	\$0	\$2,230,700
Juvenile Justice Services & Corrections Medical Total	\$2,818,800	(\$588,100)	\$0	\$0	\$2,230,700
Public Safety					
Emergency Medical Services System Account					
Beginning Balance	16,700				16,700
Closing Balance	(16,700)				(16,700)
Emergency Medical Services System Account Total	\$0	\$0	\$0	\$0	\$0
Public Safety Total	\$0	\$0	\$0	\$0	\$0
Restricted Fund and Account Transfers Total	\$1,318,800	(\$588,100)	\$0	\$0	\$730,700
Business-like Activities					
Attorney General					
ISF - Attorney General					
Beginning Balance	3,507,800				3,507,800
Closing Balance	(4,143,600)				(4,143,600)
ISF - Attorney General Total	(\$635,800)	\$0	\$0	\$0	(\$635,800)
Attorney General Total	(\$635,800)	\$0	\$0	\$0	(\$635,800)

Table B1 - Summary of FY 2024 Appropriation Bills

	H.B. 6 (Base Budget)	S.B. 3 (Main CY Bill)	S.B. 8 (Comp. Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Corrections					
Utah Correctional Industries					
Dedicated Credits	(8,452,800)		188,800		(8,264,000)
Beginning Balance	(1,376,600)				(1,376,600)
Closing Balance	1,981,100				1,981,100
Utah Correctional Industries Total	(\$7,848,300)	\$0	\$188,800	\$0	(\$7,659,500)
Corrections Total	(\$7,848,300)	\$0	\$188,800	\$0	(\$7,659,500)
Business-like Activities Total	(\$8,484,100)	\$0	\$188,800	\$0	(\$8,295,300)
Fiduciary Funds					
Attorney General					
Financial Crimes Trust Fund					
Beginning Balance	138,200				138,200
Closing Balance	(138,200)				(138,200)
Financial Crimes Trust Fund Total	\$0	\$0	\$0	\$0	\$0
Attorney General Total	\$0	\$0	\$0	\$0	\$0
Governor's Office					
IDC - Indigent Inmate Trust Fund					
Beginning Balance	103,700				103,700
Closing Balance	(103,700)				(103,700)
IDC - Indigent Inmate Trust Fund Total	\$0	\$0	\$0	\$0	\$0
Governor's Office Total	\$0	\$0	\$0	\$0	\$0
State Treasurer					
Utah Navajo Trust Fund					
Other Trust and Agency Funds	(2,300)				(2,300)
Beginning Balance	2,309,600				2,309,600
Closing Balance	(657,300)				(657,300)
Utah Navajo Trust Fund Total	\$1,650,000	\$0	\$0	\$0	\$1,650,000
State Treasurer Total	\$1,650,000	\$0	\$0	\$0	\$1,650,000
Fiduciary Funds Total	\$1,650,000	\$0	\$0	\$0	\$1,650,000
Grand Total	\$9,073,600	\$903,300	\$11,006,100	\$5,087,300	\$26,070,300

Table B2 - FY 2024 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Operating and Capital Budgets						
Administrative Rules Reallocation (Out)	Governor's Ofc	GOBP	H.B. 6	19	General 1x	(72,500)
Adult Prob & Parole Utah County Comm Corr Ctr Ops	Corrections	Programs & Ops	S.B. 3	6	General 1x	(1,050,000)
American Fork Courthouse Rent Increase	Courts	Contracts Leases	H.B. 3	7	General 1x	389,000
Box Elder Facility Operations & Maintenance Backout	Public Safety	DPS Progs & Ops	S.B. 3	26	General 1x	(11,800)
Case Backlog Judges	Courts	Administration	H.B. 3	3	General 1x	400,000
Comp Adjustments for the Office of the State Auditor	State Auditor	State Auditor	S.B. 3	20	Ded. Credit	84,400
Corr Clinical Svcs Transition Acct Lapsed Fund Approp	Health and Human	Prison Medical Service	H.B. 3	13	Restricted 1x	2,230,700
Corrections Medical Restructure	Corrections	Medical Svcs	H.B. 3	2	General 1x	(1,248,700)
Corrections Medical Restructure	Corrections	Medical Svcs	H.B. 3	2	Restricted 1x	(479,300)
Corrections Medical Restructure	Health and Human	Prison Med Services	H.B. 3	13	General 1x	1,248,700
Corrections Medical Restructure	Health and Human	Prison Med Services	H.B. 3	13	Restricted 1x	479,300
<i>Subtotal, Corrections Medical Restructure</i>						<i>\$0</i>
Court Interpreter Program	Courts	Jury Witns Fees	S.B. 3	12	General 1x	431,000
Courts Vacancy Savings/Nonlapsing Balance	Courts	Administration	S.B. 3	8	General 1x	(600,000)
Criminal Background Check Record Improvement	Attorney General	Prosecution Cncl	S.B. 3	4	Transfer	250,000
Decrease Federal Funds in DPS Operations	Public Safety	DPS Progs & Ops	S.B. 3	26	Federal 1x	(1,342,300)
DHHS General Fund Adjustments	Health and Human	Juv Jus & Youth Svcs	S.B. 3	18	General 1x	78,400
DUI Enforcement Cost Share	Public Safety	DPS Progs & Ops	S.B. 3	26	General 1x	(500,000)
Enticement of Minor Amdts (2023 G.S. - S.B. 169)	Corrections	Programs & Ops	S.B. 3	6	General 1x	(5,500)
Exp Receipts from Central Utah Water Conserv District	Governor's Ofc	Colo River Authority	S.B. 3	17	Ded. Credit	250,000
Firefighters Retirement Trust and Agency Fund	Public Safety	DPS Progs & Ops	S.B. 3	26	Restricted 1x	150,000
Governor's Emergency Fund	Governor's Ofc	Emergency Fund	H.B. 3	10	General 1x	300,000
Guardian ad Litem Attorney Compensation	Courts	Guard Ad Litem	S.B. 3	11	General 1x	576,000
H.B. 15, Criminal Code Recod and Cross References	Courts	Administration	H.B. 3	4	General 1x	43,000
H.B. 257, Sex-based Design for Privacy & Women Opps	State Auditor	State Auditor	H.B. 3	14	General 1x	20,000
H.B. 261, Equal Opportunity Initiatives	State Auditor	State Auditor	H.B. 3	15	General 1x	15,000
H.B. 30, Road Rage Public Education Campaign	Courts	Administration	H.B. 3	5	General 1x	19,400
H.B. 30, Road Rage Public Education Campaign	Public Safety	Driver License	H.B. 3	16	Transp. Spec.	32,500
<i>Subtotal, H.B. 30, Road Rage Public Education Campaign</i>						<i>\$51,900</i>
H.B. 406, Firearms Financial Transaction Amendments	Attorney General	Attorney General	H.B. 3	1	General 1x	9,700
Honoring Heroes Restricted Account Closeout	Public Safety	DPS Progs & Ops	S.B. 3	26	Restricted 1x	150,000
Human Smuggling Amendments	Corrections	Programs & Ops	S.B. 3	6	General 1x	(32,000)
Improved Comm & Outreach for Advocacy Office	State Treasurer	State Treasurer	S.B. 3	28	Enterprise	165,000
Increase in XChange Collections	Courts	Administration	S.B. 3	8	Ded. Credit	600,000
Juvenile Competency Transfer	Health and Human	Juv Jus & Youth Svcs	H.B. 3	12	General 1x	211,400
Law Enforcement Memorial Closeout	Public Safety	DPS Progs & Ops	S.B. 3	26	Restricted 1x	50,000
Mosquito Abatement and Educational Project	Corrections	Programs & Ops	S.B. 3	6	General 1x	51,000
Motorcycle Education Program	Public Safety	Driver License	S.B. 3	22	Transp. Spec.	75,000
No Climb Security Fencing	Health and Human	Juv Jus & Youth Svcs	H.B. 3	12	FF-ARPA	1,398,400
Nonlapsing Balance	Bd Pardons Parol	Bd Pardons Parol	S.B. 3	5	General 1x	(500,000)
P.O.S.T. Training Reporting and Mgt Application	Public Safety	POST	S.B. 3	25	General 1x	15,000
Pre-Trial Services Tech Adj from DHHS to CCJJ (In)	Governor's Ofc	CCJJ	S.B. 3	13	General	450,000
Pre-Trial Services Tech Adj from DHHS to CCJJ (Out)	Health and Human	Juv Jus & Youth Svcs	S.B. 3	18	General	(450,000)
Property and Financial Offense Amendments	Corrections	Programs & Ops	S.B. 3	6	General 1x	(138,000)
Property Theft Amendments	Corrections	Programs & Ops	S.B. 3	6	General 1x	(127,400)
S.B. 223, Youth Fee Waiver Amendments	Public Safety	Driver License	H.B. 3	17	Transp. Spec.	8,800
S.J.R. 10, Joint Res Dissolving Richmond City Just Crt	Courts	Administration	H.B. 3	6	General 1x	9,400

Table B2 - FY 2024 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Sworn Officer Vacancy Savings	Public Safety	DPS Progs & Ops	S.B. 3	26	General 1x	(1,300,000)
Transfers from Div of Water Resources	Governor's Ofc	Colo River Authority	S.B. 3	17	Transfer	100,000
Utah Debate Commission	Governor's Ofc	Governor's Ofc	H.B. 3	11	General 1x	225,000
Utah Debate Commission	Governor's Ofc	Governor's Ofc	H.B. 3	11	Inc. Tax Fund 1x	(225,000)
Utah Debate Commission	Governor's Ofc	Governor's Ofc	S.B. 3	14	Inc. Tax Fund 1x	225,000
<i>Subtotal, Utah Debate Commission</i>						<u>\$225,000</u>
Vacancy Savings-Nonlapsing Balance	Courts	Guard Ad Litem	S.B. 3	11	General 1x	(45,000)
Expendable Funds and Accounts						
Lt. Gov. - Incorporation Studies	Governor's Ofc	Munic Incorpor. SRF	S.B. 3	171	General 1x	100,000
Restricted Fund and Account Transfers						
Hiring Delays Correctional Health Services	Health and Human	Corr Clinical Svcs	S.B. 3	200	General 1x	(592,700)
Medicaid Consensus	Health and Human	Corr Clinical Svcs	H.B. 6	43	General 1x	(4,600)
Medicaid Consensus	Health and Human	Corr Clinical Svcs	S.B. 3	200	General 1x	4,600
<i>Subtotal, Medicaid Consensus</i>						<u>\$0</u>
						\$2,120,900

* For more details, see <https://cobi.utah.gov/2024/2/issues>

HIGHER EDUCATION

Includes Budgets for:

Board of Higher Education

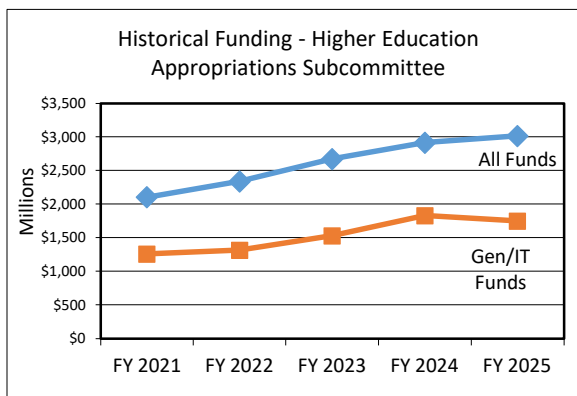
Commissioner's Office

Degree Granting Universities and Colleges

Technical Colleges

SUBCOMMITTEE OVERVIEW

The Higher Education Appropriations Subcommittee reviews and approves budgets for public, post-secondary education institutions. The Legislature appropriated a total of \$3.08 billion in operating and capital budgets to these institutions in FY 2025, which is a five percent increase from the FY 2024 Revised budget. The Legislature appropriated \$1.81 billion from the General Fund and Income Tax Fund in FY 2025, which is a decrease of 1.7 percent from the FY 2024 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, eight degree-granting universities and colleges, and eight technical colleges. Instructional and related expenses comprise most expenditures for USHE. During the 2024 General Session, the Legislature restructured the appropriations for the 16 colleges and universities to provide greater transparency, accountability, and insight into the budgets of the higher education institutions.

Higher Education appropriations now consist of two primary sections: Operating and Capital Budgets and Higher Education Budget Reporting. The Operating and Capital Budgets section contains the funding historically appropriated by the Legislature: this consists primarily of General and Income Tax Fund appropriations as well as Dedicated Credits Revenue appropriations which reflect tuition collections.

Funding levels to this section did not change beyond the standard appropriation process.

Within the Operating and Capital Budget section, the Legislature reorganized the line items and appropriation units for the 16 higher education institutions. Each institution now has two primary line items, Education and General and Special Projects, as well as a few institution-specific line items based on the mission of the institution. The Education and General line item consists of the bulk of appropriations and accounts for the primary function of the institutions. The Legislature created the Special Projects line item to track appropriations to special offices, divisions, and initiatives over time, all of which exist as appropriation units within the Special Projects line item. Some of these units will remain indefinitely in Special Projects (such as institution run museums), whereas others will be tracked over several years until they reach maturity and then either rolled into Education and General or phased out.

The Legislature created a standardized set of appropriation units within the Education and General line item at each institution. These units reflect the reporting structure that accredited institutions are required to utilize when reporting to the federal government to reduce duplication of effort at institutional budget offices. These are: Academic Support, Auxiliary Enterprises, Custom Fit (Technical Colleges only), Depreciation, Hospital Services (University of Utah only), Independent Operations, Institutional Support, Instruction, Operations and Maintenance, Other Expenses and Deductions, Public Service, Research, Scholarships and Fellowships, and Student Services.

The Legislature created the Higher Education Budget Reporting section beginning in FY 2025 as an informational only section that estimates the total budgets of higher education institutions, including all funding received from grants, contracts, awards, and businesslike activities conducted on campuses. The line item and appropriation unit structure mirrors the Operating and Capital section and gives a more

complete picture of the total budget for higher education in the State. In this view of the budget, state General Fund or Income Tax Fund appropriations are totaled and reported as State Appropriations and tie to the appropriated amounts from these sources in the Operating and Capital Budget section.

UTAH BOARD OF HIGHER EDUCATION

The Utah Board of Higher Education (the Board) is the governing body for USHE. Its responsibilities include selecting and evaluating a commissioner of higher education to execute 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 10 members who are appointed by the Governor, one of whom is a student.

The Board's line items include:

- Administration;
- 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 works with the institution president to develop the institution's strategic plan, identify workforce needs, develop board goals and metrics, and define the institution's role, mission, and distinctiveness. All must align with the goals and vision set by the Board. 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.

TECHNICAL COLLEGES

Each of the State's technical colleges have a similar board of trustees/president structure to the degree-granting institutions but are tasked with developing a strategic plan for delivering the State's technical education program. Technical colleges work closely with the degree-granting institutions in their region to ensure coherency, transferability, and access to all students seeking higher education. 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 - Roosevelt.

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

SESSION REVIEW

This report contains budgetary action the Legislature took during the 2024 General Session. We describe items pertaining to Higher Education below, and we include only budget areas with notable changes. If we do not indicate otherwise, the Legislature made appropriations in FY 2025, ongoing, and from the General Fund or Income Tax Fund.

2024 GENERAL SESSION

During the 2024 General Session, the Legislature provided funding for a 3 percent labor market increase, an average 7.2 percent increase in health insurance benefit rates, and a 0.9 percent increase in dental insurance benefit rates.

The Legislature made specific appropriations to higher education in six general categories: general reductions, performance funding, student success, technical college specific funding, systemwide

initiatives, and institutional initiatives. The breakdown of these categories is as follows:

General Reductions

\$20,728,200 ongoing reduction backfilled one-time in FY 2025 which equates to a 1.5 percent reduction for universities, and a 0.5 percent reduction for community and technical colleges and the Board.

This breaks down as follows:

- Bridgerland: \$113,200;
- Davis: \$133,800;
- Dixie: \$64,500;
- Mountainland: \$145,000;
- Ogden-Weber: \$119,300;
- Salt Lake Community College: \$702,800;
- Snow College: \$223,900;
- Southern Utah University: \$1,088,200;
- Southwest: \$44,500;
- Tooele: \$44,500;
- Uintah Basin: \$66,100;
- University of Utah: \$7,174,900;
- The Board: \$393,900;
- Utah State University: \$4,579,300;
- Utah Tech University: \$969,600;
- Utah Valley University: \$2,747,800; and
- Weber State University: \$1,936,900.

Performance Funding

As part of the revised method of appropriating performance funding in **S.B. 192, “Higher Education Amendments”**, \$20.0 million was appropriated to the Performance Funding Restricted Account, of which \$9,710,400 was allocated to institutions based on earned performance. The remaining \$10,289,600 was swept one-time and the ongoing held in reserve within the account for institutions to earn back in future years as they meet performance goals. The allocation breaks down as follows:

- Bridgerland: \$336,000;
- Davis: \$234,600;
- Dixie: \$255,800;
- Mountainland: \$198,100;
- Ogden-Weber: \$402,100;
- Salt Lake Community College: \$539,500;
- Snow College: \$396,600;

- Southern Utah University: \$699,600;
- Southwest: \$61,200;
- Tooele: \$53,400;
- Uintah Basin: \$137,200;
- University of Utah: \$3,404,600;
- Utah State University: \$1,048,800;
- Utah Tech University: \$279,500;
- Utah Valley University: \$829,100; and
- Weber State University: \$834,300.

Student Success

The Board of Higher Education received \$140,000 ongoing and \$280,000 one-time for **H.B. 261, “Equal Opportunity Initiatives”** to oversee the implementation of student success initiatives and offices at the colleges and universities. The Legislature also moved funding for student success at the institutions as a revenue neutral transfer from Education and General to a new Student Success appropriation unit within the Special Projects line item to assist in this oversight.

Technical College Specific Funding

The technical colleges in Utah have experienced measurable growth in recent years. To support this growth and the technical colleges in general, the Legislature provided targeted funding to technical colleges in four areas: Technical College Equipment, Technical Colleges Attorney General, Technical Colleges Growth, and Northstar Enterprise System.

- Technical College Equipment -- \$5 million one-time funding to assist the technical colleges in purchasing needed equipment to support education programs. The Legislature appropriated this funding to the Board and instructed the Board to distribute the funding equitably.
- Technical Colleges Attorney General -- \$255,600 to allow the system to pay for an additional attorney general dedicated to working with the technical colleges. The technical colleges currently share one attorney amongst all eight colleges, this would provide for two which reflects the enrollment growth technical colleges have been experiencing.

- Technical Colleges Growth -- \$6,657,000 to support growth in five of the technical colleges. The Board of Higher Education uses a formula to calculate growth funding requests which comes from a year-over-year increase in 100 or more full-time equivalent students. This funding is designed to support program growth and additional needs encountered by institutions related to enrollment growth. The breakdown by institution is as follows:
 - Davis: \$741,000
 - Dixie: \$969,000
 - Mountainland: \$2,882,000
 - Ogden-Weber: \$988,000
 - Southwest: \$1,077,000; and
- Northstar Enterprise System -- \$1.5 million one-time in FY 2024 to redevelop the Northstar Enterprise System which is the tracking software that all the technical colleges use to track all services for students, including registrar, financials, enrollment data, and graduation progress.

Systemwide Priorities

Every year, the Legislature appropriates funding to the Board of Higher Education for systemwide initiatives and has the Board to develop distribution criteria for this funding which allows the Board to oversee the programs and ensure their success. This year, the Legislature funded eight such initiatives for a total of \$8,850,000 one-time and \$2,668,000 ongoing from the Income Tax Fund and an additional \$15 million one-time from the Utah Capital Investment Restricted Account. The items and total amounts are as follows:

- Higher Education Course, Abuse Defense: \$168,000;
- Life Sciences Workforce Initiative: \$2 million one-time and \$2 million ongoing;
- PRIME Expansions: \$2.5 million one-time;
- Talent Ready Connections: \$1 million one-time;
- USHE Commercialization Shared Services: \$1,750,000 one-time and \$500,000 ongoing;
- USHE Marine Sciences Laboratory Partnership: \$1.5 million one-time;

- Utah Innovation Lab: \$15 million one-time from the Utah Capital Investment Restricted Account; and
- Western Heritage Sustainability: \$100,000 one-time.

Institutional Initiatives

The Legislature primarily funds institutional initiatives through performance funding by giving institutions flexibility in spending performance funding as they best see fit, but the certain initiatives or projects each year receive direct appropriations to ensure their viability. All projects funded with ongoing amounts are included as new appropriation units within the Special Projects line item at each institution. During the 2024 General Session, the Legislature funded special projects at 9 of the 16 institutions in the following amounts (some institutions might have had multiple initiatives funded; for a breakdown of each institution, please see the A3 and B2 tables):

- Dixie: \$170,000 one-time;
- Salt Lake Community College: \$250,000;
- Snow College: \$500,000 one-time;
- Southern Utah University: \$350,000 one-time;
- University of Utah: \$800,000 one-time and \$12.5 million one-time in FY 2024;
- Utah State University: \$1,389,000 one-time and \$2,865,000 ongoing;
- Utah Tech University: \$150,000 one-time and \$100,000 ongoing;
- Utah Valley University: \$2,550,000 one-time and \$375,000 ongoing; and
- Weber State University: \$1,450,000 one-time.

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

The remaining amount of the \$100,000 one-time Income Tax Fund appropriation to the University of Utah from Item 75 of Current Fiscal Year Supplemental Appropriations (House Bill 3, 2023 General Session) continue to be used for the Women Legislators of Utah History Project. (H.B. 2, Item 116 and S.B. 3, Item 109)

Report on funding allocated to Student Success that is to be used to provide access and assistance to all students regardless of race, color, ethnicity, sex, sexual orientation, national origin, religion, or gender identity. (H. B. 2, Items 122, 126, 128, 130, 132, 135, 137, 140, 146, 148, 150, 152, 154, 156, 158, and 160)

Institutions to add 54 vehicles to motor pools for FY 2025. (H.B. 2, Item 141)

The Board shall report electronically on the \$5,000,000 appropriation for Technical College Equipment that is to be distributed equitably to the institutions by the Board of Higher Education. (H.B. 2, Item 141)

Appropriations from the Utah Capital Investment Corporation Restricted Account be used by the Utah Board of Education for the Utah Innovation Lab and shall not lapse at the close of fiscal year 2025. (H.B. 2, Item 144)

The \$12,500,000 from the Income Tax Fund be utilized for the University of Utah Redwood Road Clinic. (H.B. 3, Item 51)

The Board of Higher Education distributes the \$100,000 one-time appropriation for Western Heritage Sustainability equitably to eligible institutions. (H.B. 3, Item 290)

The institutions of higher education may utilize earned performance funding for compensation increases. (H.B. 3, Item 382)

The Utah Board of Higher Education uses \$3,264,600 for higher education initiatives that advance innovation and commercialization through increasing student engagement, convening events, resourcing innovation districts, issuing grants or engaging in other activities that promote innovation and commercialization as determined by the board. (S.B. 3, Item 125)

The Utah Board of Higher Education use funds appropriated in this item for Commercialization Shared Services in coordination with the Utah Innovation Fund. (S.B. 3, Item 126)

The Utah Fund of Funds deposit \$15,000,000 into the Utah Capital Investment Fund before June 30, 2024. (S.B. 3, Item 126)

Higher Education Appropriations Subcommittee

Performance Measure Table

Performance Measure Name	Target	Bill	Item #
University of Utah			
Education and General			
Access: percent of Utah high school graduates enrolled	0.16%	S.B. 1	51
High-yield awards: percent of high-yield awards granted	0%	S.B. 1	51
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	3%	S.B. 1	51
Percentage of students with disabilities registered and receiving services	2-5%	S.B. 1	51
Student accessibility to alternative format services	Provided in a timely manner	S.B. 1	51
Percentage of interpreting staff certified	100%	S.B. 1	51
Cancer Research and Treatment			
Increase outreach and research support of rural, frontier, and underserved populations. (Increase)	Increase	S.B. 1	52
Cancer Training Programs	Support development	S.B. 1	52
Extramural cancer research funding help by HCI investigators	5%	S.B. 1	52
University Hospital			
Number of annual residents in training	578	S.B. 1	53
Percentage of total resident training costs appropriated by the legislature	20.7%	S.B. 1	53
Number of annual resident training hours	2,080,800	S.B. 1	53
Schools of Medicine and Dentistry			
Number of medical school applicants to matriculates	Maintain Healthy Ratio	S.B. 1	54
Number of student enrolled in medical school	Maintain full cohort based on enrollment levels	S.B. 1	54
Number of medical school applications	Exceed number of applications as an average of the prior three years	S.B. 1	54
Number of miners enrolled	Maintain or exceed historical number enrolled	S.B. 1	54
Number of dental school applicants	0	S.B. 1	54
Number of dental students accepted	0	S.B. 1	54
Special Projects			
Publications and presentations related to earthquakes.	Each year UUSS researchers will publish at least five papers in peer-reviewed journals, make at least ten presentations at professional meetings, and make at least ten oral presentations to local stakeholders	S.B. 1	55
External funds raised to support the UUSS mission	Each year UUSS will generate external funds that equal or exceed the amount provided by the State of Utah	S.B. 1	55

Higher Education Appropriations Subcommittee

Performance Measure Table

Performance Measure Name	Target	Bill	Item #
Timeliness of response to earthquakes in the Utah region.	For 100% of earthquakes with magnitude 3.5 or greater that occur in the Utah region UUSS will transmit an alarm to the Utah Department of Emergency Management within 5 minutes and post event information to the web within 10 minutes	S.B. 1	55
Percent increase in memberships to the Red Butte Garden	3%	S.B. 1	55
Percent increase in admissions to the Red Butte Garden	3%	S.B. 1	55
Number of school children participating in on-site field classes at Red Butte Garden	Maintain current levels	S.B. 1	55
Number of visitors who receive food assistance at Red Butte Garden	Track admissions	S.B. 1	55
Number of adult programs offered at Red Butte Garden	Maintain current levels	S.B. 1	55
Number of schools and children reached through the Garden on the Grow, Botany Bin, Botany Box, and Virtual Garden Program	Maintain current levels	S.B. 1	55
Total onsite attendance at the Natural History Museum of Utah	282,000	S.B. 1	55
Total offsite attendance at the Natural History Museum of Utah	200,000	S.B. 1	55
Number of school interaction at the Natural History Museum of Utah	1,250	S.B. 1	55
Utah Poison Control Center Utilization	Above national utilization	S.B. 1	55
Healthcare costs averted per dollar invested in the Utah Poison Control Center	\$10 savings per \$1 invested	S.B. 1	55
Percentage of calls answered within 20 seconds	85%	S.B. 1	55
Number of students, interns, residents, and fellows who receive training from the Poison Control Center compared to the number of learners needed to fulfill faculty and program requirements for training learners	18	S.B. 1	55
Percentage increase of stakeholders engaged through the Center on Aging's efforts	25%	S.B. 1	55
Number of students in degree programs related to the Rocky Mountain Center	45	S.B. 1	55
Number of Students trained by the Rocky Mountain Center	600	S.B. 1	55
Number of businesses represented in continuing education courses from the Rocky Mountain Center	1,000	S.B. 1	55
Percentage of long chats at SafeUT evaluated for support/satisfaction	10%	S.B. 1	55
Percentage of users rating their experience with SafeUT as satisfied	75%	S.B. 1	55
Percentage of actionable mental health care recommendations for long-text chats acted upon	75%	S.B. 1	55
Number of households that tune into KUED television	Greater than prior three years	S.B. 1	55
Number of visitors to KUED's informational and video pages	Greater than prior three years	S.B. 1	55
Number of people participating in KUED outreach events	Greater than prior three years	S.B. 1	55
Gross Impressions of KUED	1.9 million	S.B. 1	55

Higher Education Appropriations Subcommittee

Performance Measure Table

Performance Measure Name	Target	Bill	Item #
Utah State University			
Education and General			
Access: percent of Utah high school graduates enrolled	0.73%	S.B. 1	56
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	4%	S.B. 1	56
High-yield awards: percent of high-yield awards granted	3%	S.B. 1	56
Number of degrees and certificates awarded at USU - Eastern	365	S.B. 1	56
FTE student enrollment at USU - Eastern	950	S.B. 1	56
Integrated Postsecondary Education Data System (IPEDS) overall graduation rate at USU - Eastern	49%	S.B. 1	56
Number of educationally disadvantaged students served	20	S.B. 1	56
Average aid per educationally disadvantaged student	\$4,000	S.B. 1	56
Transfer and retention rate of educationally disadvantaged students	80%	S.B. 1	56
Educationally disadvantaged students served at USU - Eastern	275	S.B. 1	56
Average aid per educationally disadvantaged students at USU - Eastern	\$500	S.B. 1	56
Transfer and retention rate of educationally disadvantaged students at USU - Eastern	50%	S.B. 1	56
Degrees and certificates awarded at regional campuses	850	S.B. 1	56
FTE student enrollment at regional campuses	650 for Brigham City, 1,200 for Tooele, 375 for Uintah Basin	S.B. 1	56
IPEDS overall graduation rate at regional campuses	49%	S.B. 1	56
Degrees and certificates awarded at the Blanding Campus	365	S.B. 1	56
FTE student enrollment at the Blanding Campus	375	S.B. 1	56
IPEDS overall graduation rate at the Blanding Campus	49%	S.B. 1	56
USU - Eastern Career and Technical Education			
CTE Completions	50	S.B. 1	57
CTE Graduate placements	45	S.B. 1	57
CTE licenses and certifications	100	S.B. 1	57
Special Projects			
Number of direct contacts at the Cooperative Extension	722,000	S.B. 1	59
Faculty-delivered activities and events at the Cooperative Extension	2,000	S.B. 1	59
Faculty publications at the Cooperative Extension	300	S.B. 1	59
Number of students mentored at the Agricultural Experiment Station	300	S.B. 1	59
Number of journal articles published at the Agricultural Experiment Station	300	S.B. 1	59
Number of lab accessions at the Agricultural Experiment Station	100,000	S.B. 1	59
Number of admissions to the Prehistoric Museum	18,000	S.B. 1	59
Number of offsite outreach contacts at the Prehistoric Museum	1,000	S.B. 1	59
Number of scientific specimens added to the Prehistoric Museum	800	S.B. 1	59
Number of peer-reviewed journal articles published at the Water Research Laboratory	10	S.B. 1	59
Number of students supported at the Water Research Laboratory	150	S.B. 1	59
Number of research projects and training activities at the Water Research Laboratory	200	S.B. 1	59

Higher Education Appropriations Subcommittee

Performance Measure Table

Performance Measure Name	Target	Bill	Item #
Weber State University			
Education and General			
Access: percent of Utah high school graduates enrolled	0.42%	S.B. 1	60
High-yield awards: percent of high-yield awards granted	3%	S.B. 1	60
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	3%	S.B. 1	60
Percent of all degrees and certificates awarded to underrepresented students	15%	S.B. 1	60
Percentage of underrepresented students completing bachelors degrees within 6 years	25%	S.B. 1	60
Percentage of first-year underrepresented students that re-enroll for a second year	55%	S.B. 1	60
Special Projects			
Number of students in degree programs	15	S.B. 1	61
Number of students trained	600	S.B. 1	61
Number of businesses represented in continuing education courses	1,000	S.B. 1	61
Southern Utah University			
Education and General			
High-yield awards: percent of high-yield awards granted	3%	S.B. 1	62
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	3%	S.B. 1	62
Access: percent of Utah high school graduates enrolled	0.34%	S.B. 1	62
Number of educationally disadvantaged students served	100	S.B. 1	62
Average aid per educationally disadvantaged student	\$500	S.B. 1	62
Percentage of scholarships offered to minority students	33%	S.B. 1	62
Special Projects			
Percent increase in professional outreach program in the school's instructional hours for the Utah Shakespeare Festival	5%	S.B. 1	63
Percent increase of education seminars & orientation attendees for the Utah Shakespeare Festival	5%	S.B. 1	63
Percent increase in annual fundraising for the Utah Shakespeare Festival	2%	S.B. 1	63
Graduate rural clinical rotations	230	S.B. 1	63
Number of rural healthcare programs developed	47	S.B. 1	63
Rural healthcare scholar participation	1,000	S.B. 1	63
Utah Valley University			
Education and General			
High-yield awards: percent of high-yield awards granted	3%	S.B. 1	64
Access: percent of Utah high school graduates enrolled	1.01%	S.B. 1	64
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	3%	S.B. 1	64
Portion of undergraduate students receiving needs-based financial aid	45%	S.B. 1	64
Number of students served in mental health counseling	4,000	S.B. 1	64
Number of tutoring hours	22,000	S.B. 1	64
Snow College			
Education and General			
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	4%	S.B. 1	66
Access: percent of Utah high school graduates enrolled	0.33%	S.B. 1	66
High-yield awards: percent of high-yield awards granted	7%	S.B. 1	66
Completion rate of educationally disadvantaged targeted students	35%	S.B. 1	66
Remedial math student success	35%	S.B. 1	66
Remedial English student success	65%	S.B. 1	66
Career and Technical Education			
Percentage of students who successfully pass their respective State of Utah licensing exam (programs include Automotive, Cosmetology, and Nursing) by October 1, 2023	80%	S.B. 1	67
Percent increase in headcount	2%	S.B. 1	67
Number of CTE degrees and certificates awarded	200	S.B. 1	67

Higher Education Appropriations Subcommittee

Performance Measure Table

Performance Measure Name	Target	Bill	Item #
Utah Tech University			
Education and General			
Access: percent of Utah high school graduates enrolled	0.4%	S.B. 1	69
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	3%	S.B. 1	69
High-yield awards: percent of high-yield awards granted	6%	S.B. 1	69
Number of educationally disadvantaged students served	20	S.B. 1	69
Number of minority students served	15	S.B. 1	69
Expenditures per educationally disadvantaged student	\$1,000	S.B. 1	69
Special Projects			
Number of performances	0	S.B. 1	70
Ticket sales revenue	35,000	S.B. 1	70
Performances featuring Utah artists	0	S.B. 1	70
Salt Lake Community College			
Education and General			
Access: percent of Utah high school graduates enrolled	0.94%	S.B. 1	71
High-yield awards: percent of high-yield awards granted	1%	S.B. 1	71
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	3%	S.B. 1	71
Number of needs-based scholarships awarded	200	S.B. 1	71
Percentage of needs-based scholarship recipients returning	50%	S.B. 1	71
Graduation rate of needs-based scholarship recipients	50%	S.B. 1	71
Career and Technical Education			
Membership hours	350,000	S.B. 1	72
Certificates awarded	200	S.B. 1	72
Pass rate for certificate or licensure exams	85%	S.B. 1	72
Utah Board of Higher Education			
Student Support			
Five year average of deaf individuals served	300	S.B. 1	76
Percent increase in engineering initiative degrees	6%	S.B. 1	76
Savings from Higher Education Technology Initiative group purchases	\$3.4 million	S.B. 1	76
Utah Academic Library Council (UALC) impact on collections budgets	As reported to IPEDS	S.B. 1	76
Resource downloads from UALC purchased databases	3.7 million	S.B. 1	76
Percent increase in number of students taking math credit through concurrent enrollment	5%	S.B. 1	76
Education Excellence			
Percentage increase college participation rates with Utah College Advising Corp	5%	S.B. 1	77

Higher Education Appropriations Subcommittee

Operating and Capital Budget including Restricted Accounts

Sources of Finance	2024 Appropriated	2024 Supplemental	2024 Revised	2025 Appropriated	Change from 2024 Revised
General Fund	765,551,100		765,551,100	454,058,100	(311,493,000)
General Fund, One-time	(481,999,600)	603,200	(481,396,400)	(50,006,000)	431,390,400
Income Tax Fund	947,649,600		947,649,600	1,334,662,900	387,013,300
Income Tax Fund, One-time	604,220,900	3,937,000	608,157,900	69,260,000	(538,897,900)
Federal Funds	3,909,000		3,909,000	3,902,300	(6,700)
Federal Funds, One-time		(6,700)	(6,700)		6,700
Federal Funds - American Rescue Plan	4,000,000		4,000,000		(4,000,000)
Federal Funds - ARPA - Capital Projects	25,000,000	(25,000,000)			
Dedicated Credits Revenue	972,599,900	34,973,900	1,007,573,800	1,026,768,000	19,194,200
Dedicated Credits - State Land Grants	443,800		443,800	899,600	455,800
Utah Capital Investment Restricted Account		15,000,000	15,000,000		(15,000,000)
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)	400,000		400,000	400,000	
Land Exchange Distribution Account (GFR)	66,400		66,400	66,400	
Performance Funding Restricted Account (ITFR)	16,500,000		16,500,000	57,779,000	41,279,000
Qualified Patient Enterprise Fund	650,000		650,000	650,000	
Transfers	24,934,300		24,934,300	25,069,300	135,000
Workplace Safety (GFR)	174,000		174,000	174,000	
Other Financing Sources	135,000		135,000		(135,000)
Beginning Nonlapsing	171,757,700	(9,093,300)	162,664,400	169,585,800	6,921,400
Closing Nonlapsing	(171,757,700)	22,542,800	(149,214,900)	(18,904,800)	130,310,100
Total	\$2,890,780,200	\$42,956,900	\$2,933,737,100	\$3,080,910,400	\$147,173,300
Agencies					
University of Utah	1,011,889,500	26,238,800	1,038,128,300	987,032,200	(51,096,100)
Utah State University	512,447,400	(7,760,400)	504,687,000	542,942,500	38,255,500
Weber State University	238,327,700	(191,900)	238,135,800	227,118,900	(11,016,900)
Southern Utah University	129,043,800	14,681,600	143,725,400	157,878,300	14,152,900
Utah Valley University	344,392,300	(4,216,300)	340,176,000	380,635,000	40,459,000
Snow College	61,250,700	(399,000)	60,851,700	67,569,800	6,718,100
Utah Tech University	103,112,800	6,121,900	109,234,700	125,756,600	16,521,900
Salt Lake Community College	210,972,900	(6,739,300)	204,233,600	227,939,300	23,705,700
Utah Board of Higher Education	116,303,400	10,116,900	126,420,300	186,129,000	59,708,700
Bridgerland Technical College	24,630,100	708,400	25,338,500	27,240,900	1,902,400
Davis Technical College	29,465,300	1,042,900	30,508,200	32,884,200	2,376,000
Dixie Technical College	20,968,600	588,400	21,557,000	17,024,100	(4,532,900)
Mountainland Technical College	29,437,300	1,376,700	30,814,000	36,511,000	5,697,000
Ogden-Weber Technical College	26,232,700	198,300	26,431,000	28,241,300	1,810,300
Southwest Technical College	9,551,000	451,200	10,002,200	11,101,800	1,099,600
Tooele Technical College	8,815,800	331,500	9,147,300	9,586,400	439,100
Uintah Basin Technical College	13,938,900	407,200	14,346,100	15,319,100	973,000
Total	\$2,890,780,200	\$42,956,900	\$2,933,737,100	\$3,080,910,400	\$147,173,300
Budgeted FTE	16,621.7	0.0	16,621.7	16,648.2	26.5

Higher Education Appropriations Subcommittee

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2024 Appropriated	2024 Supplemental	2024 Revised	2025 Appropriated	Change from 2024 Revised
General Fund	765,551,100		765,551,100	454,058,100	(311,493,000)
General Fund, One-time	(481,999,600)	603,200	(481,396,400)	(50,006,000)	431,390,400
Income Tax Fund	924,825,600		924,825,600	1,263,162,900	338,337,300
Income Tax Fund, One-time	604,220,900	16,585,000	620,805,900	81,260,000	(539,545,900)
Federal Funds	3,909,000		3,909,000	3,902,300	(6,700)
Federal Funds, One-time		(6,700)	(6,700)		6,700
Federal Funds - American Rescue Plan	4,000,000		4,000,000		(4,000,000)
Federal Funds - ARPA - Capital Projects	25,000,000	(25,000,000)			
Dedicated Credits Revenue	972,599,900	34,973,900	1,007,573,800	1,026,768,000	19,194,200
Dedicated Credits - State Land Grants	443,800		443,800	899,600	455,800
Utah Capital Investment Restricted Account		15,000,000	15,000,000		(15,000,000)
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)	400,000		400,000	400,000	
Land Exchange Distribution Account (GFR)	66,400		66,400	66,400	
Performance Funding Restricted Account (ITFR)	16,500,000		16,500,000	57,779,000	41,279,000
Qualified Patient Enterprise Fund	650,000		650,000	650,000	
Transfers	24,934,300		24,934,300	25,069,300	135,000
Workplace Safety (GFR)	174,000		174,000	174,000	
Other Financing Sources	135,000		135,000		(135,000)
Beginning Nonlapsing	171,757,700	(15,417,300)	156,340,400	156,937,800	597,400
Closing Nonlapsing	(171,757,700)	22,542,800	(149,214,900)	(11,932,800)	137,282,100
Total	\$2,867,956,200	\$49,280,900	\$2,917,237,100	\$3,015,734,400	\$98,497,300
Agencies					
University of Utah	1,011,889,500	26,238,800	1,038,128,300	987,032,200	(51,096,100)
Utah State University	512,447,400	(7,760,400)	504,687,000	542,942,500	38,255,500
Weber State University	238,327,700	(191,900)	238,135,800	227,118,900	(11,016,900)
Southern Utah University	129,043,800	14,681,600	143,725,400	157,878,300	14,152,900
Utah Valley University	344,392,300	(4,216,300)	340,176,000	380,635,000	40,459,000
Snow College	61,250,700	(399,000)	60,851,700	67,569,800	6,718,100
Utah Tech University	103,112,800	6,121,900	109,234,700	125,756,600	16,521,900
Salt Lake Community College	210,972,900	(6,739,300)	204,233,600	227,939,300	23,705,700
Utah Board of Higher Education	93,479,400	16,440,900	109,920,300	120,953,000	11,032,700
Bridgerland Technical College	24,630,100	708,400	25,338,500	27,240,900	1,902,400
Davis Technical College	29,465,300	1,042,900	30,508,200	32,884,200	2,376,000
Dixie Technical College	20,968,600	588,400	21,557,000	17,024,100	(4,532,900)
Mountainland Technical College	29,437,300	1,376,700	30,814,000	36,511,000	5,697,000
Ogden-Weber Technical College	26,232,700	198,300	26,431,000	28,241,300	1,810,300
Southwest Technical College	9,551,000	451,200	10,002,200	11,101,800	1,099,600
Tooele Technical College	8,815,800	331,500	9,147,300	9,586,400	439,100
Uintah Basin Technical College	13,938,900	407,200	14,346,100	15,319,100	973,000
Total	\$2,867,956,200	\$49,280,900	\$2,917,237,100	\$3,015,734,400	\$98,497,300
Budgeted FTE	16,621.7	0.0	16,621.7	16,648.2	26.5

Higher Education Appropriations Subcommittee

Restricted Fund and Account Transfers

Sources of Finance	2024 Appropriated	2024 Supplemental	2024 Revised	2025 Appropriated	Change from 2024 Revised
Income Tax Fund	22,824,000		22,824,000	71,500,000	48,676,000
Income Tax Fund, One-time		(12,648,000)	(12,648,000)	(12,000,000)	648,000
Beginning Nonlapsing		6,324,000	6,324,000	12,648,000	6,324,000
Closing Nonlapsing				(6,972,000)	(6,972,000)
Total	\$22,824,000	(\$6,324,000)	\$16,500,000	\$65,176,000	\$48,676,000

Agencies	2024 Appropriated	2024 Supplemental	2024 Revised	2025 Appropriated	Change from 2024 Revised
Utah Board of Higher Education	22,824,000	(6,324,000)	16,500,000	65,176,000	48,676,000
Total	\$22,824,000	(\$6,324,000)	\$16,500,000	\$65,176,000	\$48,676,000

Agency Table: University of Utah

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2024 Appropriated	2024 Supplemental	2024 Revised	2025 Appropriated	Change from 2024 Revised
General Fund	313,363,900		313,363,900	177,462,600	(135,901,300)
General Fund, One-time	(189,875,000)	306,300	(189,568,700)	800,000	190,368,700
Income Tax Fund, One-time	293,577,800	12,500,000	306,077,800	3,574,900	(302,502,900)
Income Tax Fund	164,967,800		164,967,800	321,278,700	156,310,900
Federal Funds - American Rescue Plan	4,000,000		4,000,000		(4,000,000)
Federal Funds - ARPA - Capital Projects	25,000,000	(25,000,000)			
Dedicated Credits Revenue	371,313,900	38,432,500	409,746,400	417,711,800	7,965,400
Dedicated Credits - State Land Grants	443,800		443,800	899,600	455,800
Cigarette Tax (GFR)	4,800,000		4,800,000	4,800,000	
Performance Funding Restricted Account (ITFR)	4,522,900		4,522,900	16,713,700	12,190,800
Qualified Patient Enterprise Fund	650,000		650,000	650,000	
Transfers	18,950,400		18,950,400	18,950,400	
Workplace Safety (GFR)	174,000		174,000	174,000	
Beginning Nonlapsing	32,516,900	(4,198,500)	28,318,400	28,318,400	
Closing Nonlapsing	(32,516,900)	4,198,500	(28,318,400)	(4,301,900)	24,016,500
Total	\$1,011,889,500	\$26,238,800	\$1,038,128,300	\$987,032,200	(\$51,096,100)
Line Items					
Education and General	839,544,100	30,545,200	870,089,300	826,498,900	(43,590,400)
School of Medicine	81,207,000	875,000	82,082,000	86,683,700	4,601,700
Cancer Research and Treatment	10,002,100		10,002,100	10,002,100	
University Hospital	57,670,300	(12,955,800)	44,714,500	26,123,000	(18,591,500)
School of Dentistry	8,763,500	7,774,400	16,537,900	16,907,300	369,400
Public Service	2,520,100		2,520,100		(2,520,100)
Statewide TV Administration	3,105,100		3,105,100		(3,105,100)
Poison Control Center	3,333,200		3,333,200		(3,333,200)
Center on Aging	133,800		133,800		(133,800)
Rocky Mountain Center for Occupational and Environmental Health	1,508,200		1,508,200		(1,508,200)
SafeUT Crisis Text and Tip	4,102,100		4,102,100		(4,102,100)
Special Projects				20,817,200	20,817,200
Total	\$1,011,889,500	\$26,238,800	\$1,038,128,300	\$987,032,200	(\$51,096,100)
Budgeted FTE	4,200.3	0.0	4,200.3	4,200.8	0.5

Agency Table: Utah State University

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2024 Appropriated	2024 Supplemental	2024 Revised	2025 Appropriated	Change from 2024 Revised
General Fund	138,274,000		138,274,000	1,080,900	(137,193,100)
General Fund, One-time	(100,000,000)	160,400	(99,839,600)	884,000	100,723,600
Income Tax Fund, One-time	108,050,300	460,500	108,510,800	4,875,000	(103,635,800)
Income Tax Fund	179,005,200		179,005,200	327,389,300	148,384,100
Federal Funds	3,902,300		3,902,300	3,902,300	
Dedicated Credits Revenue	177,434,300	(8,381,300)	169,053,000	172,228,900	3,175,900
Federal Mineral Lease	1,745,800		1,745,800	1,745,800	
Infrast. & Econ. Diversity Investment (GFR)	400,000		400,000	400,000	
Land Exchange Distribution Account (GFR)	66,400		66,400	66,400	
Performance Funding Restricted Account (ITFR)	3,175,300		3,175,300	9,360,500	6,185,200
Transfers	393,800		393,800	393,800	
Beginning Nonlapsing	47,934,000	(27,318,400)	20,615,600	20,615,600	
Closing Nonlapsing	(47,934,000)	27,318,400	(20,615,600)		20,615,600
Total	\$512,447,400	(\$7,760,400)	\$504,687,000	\$542,942,500	\$38,255,500
Line Items					
Education and General	397,432,100	(5,589,900)	391,842,200	449,984,100	58,141,900
USU - Eastern Education and General	14,144,500	286,800	14,431,300		(14,431,300)
USU - Eastern Career and Technical Education	7,503,000	257,000	7,760,000	9,433,400	1,673,400
Regional Campuses	40,713,200	(2,025,400)	38,687,800		(38,687,800)
Water Research Laboratory	4,531,400		4,531,400		(4,531,400)
Agriculture Experiment Station	18,232,400		18,232,400		(18,232,400)
Cooperative Extension	24,025,700		24,025,700		(24,025,700)
Prehistoric Museum	543,300		543,300		(543,300)
Blanding Campus	5,042,100	(715,800)	4,326,300		(4,326,300)
USU - Custom Fit	279,700		279,700		(279,700)
Veterinary Medicine				25,166,200	25,166,200
Special Projects		26,900	26,900	58,358,800	58,331,900
Total	\$512,447,400	(\$7,760,400)	\$504,687,000	\$542,942,500	\$38,255,500
Budgeted FTE	3,243.0	0.0	3,243.0	3,259.0	16.0

Agency Table: Weber State University

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2024 Appropriated	2024 Supplemental	2024 Revised	2025 Appropriated	Change from 2024 Revised
General Fund	100,000,000		100,000,000	61,510,000	(38,490,000)
General Fund, One-time	(100,000,000)	15,000	(99,985,000)	(51,690,000)	48,295,000
Income Tax Fund, One-time	119,539,100	209,300	119,748,400	54,708,200	(65,040,200)
Income Tax Fund	29,116,300		29,116,300	71,053,800	41,937,500
Dedicated Credits Revenue	87,983,600	(5,006,900)	82,976,700	84,564,200	1,587,500
Performance Funding Restricted Account (ITFR)	1,688,700		1,688,700	6,228,900	4,540,200
Beginning Nonlapsing	1,713,200	3,671,300	5,384,500	793,800	(4,590,700)
Closing Nonlapsing	(1,713,200)	919,400	(793,800)	(50,000)	743,800
Total	\$238,327,700	(\$191,900)	\$238,135,800	\$227,118,900	(\$11,016,900)
Line Items					
Education and General	236,689,400	(141,900)	236,547,500	225,154,700	(11,392,800)
Special Projects	1,638,300	(50,000)	1,588,300	1,964,200	375,900
Total	\$238,327,700	(\$191,900)	\$238,135,800	\$227,118,900	(\$11,016,900)
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	2024 Appropriated	2024 Supplemental	2024 Revised	2025 Appropriated	Change from 2024 Revised
General Fund, One-time		44,000	44,000		(44,000)
Income Tax Fund, One-time	1,082,900		1,082,900	1,305,400	222,500
Income Tax Fund	72,539,200		72,539,200	76,207,700	3,668,500
Dedicated Credits Revenue	54,623,100	11,959,900	66,583,000	67,885,000	1,302,000
Performance Funding Restricted Account (ITFR)	798,600		798,600	3,806,700	3,008,100
Beginning Nonlapsing	10,204,800	1,146,400	11,351,200	8,673,500	(2,677,700)
Closing Nonlapsing	(10,204,800)	1,531,300	(8,673,500)		8,673,500
Total	\$129,043,800	\$14,681,600	\$143,725,400	\$157,878,300	\$14,152,900
Line Items					
Education and General	127,741,800	14,681,600	142,423,400	156,743,000	14,319,600
Shakespeare Festival	1,021,600		1,021,600		(1,021,600)
Rural Health	135,400		135,400		(135,400)
Utah Summer Games	145,000		145,000		(145,000)
Special Projects				1,135,300	1,135,300
Total	\$129,043,800	\$14,681,600	\$143,725,400	\$157,878,300	\$14,152,900
Budgeted FTE	826.1	0.0	826.1	826.1	0.0

Agency Table: Utah Valley University

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2024 Appropriated	2024 Supplemental	2024 Revised	2025 Appropriated	Change from 2024 Revised
General Fund	111,703,500		111,703,500	111,703,500	
General Fund, One-time		58,000	58,000		(58,000)
Income Tax Fund, One-time	3,369,800	788,500	4,158,300	3,542,600	(615,700)
Income Tax Fund	71,472,100		71,472,100	77,197,800	5,725,700
Dedicated Credits Revenue	155,673,600	(5,062,800)	150,610,800	153,118,600	2,507,800
Performance Funding Restricted Account (ITFR)	2,038,300		2,038,300	8,341,100	6,302,800
Transfers				135,000	135,000
Other Financing Sources	135,000		135,000		(135,000)
Beginning Nonlapsing	25,691,500	904,900	26,596,400	26,596,400	
Closing Nonlapsing	(25,691,500)	(904,900)	(26,596,400)		26,596,400
Total	\$344,392,300	(\$4,216,300)	\$340,176,000	\$380,635,000	\$40,459,000
Line Items					
Education and General	339,355,200	(4,216,300)	335,138,900	373,808,300	38,669,400
Special Projects	5,037,100		5,037,100	6,826,700	1,789,600
Total	\$344,392,300	(\$4,216,300)	\$340,176,000	\$380,635,000	\$40,459,000
Budgeted FTE	2,558.3	0.0	2,558.3	2,559.3	1.0

Agency Table: Snow College

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2024 Appropriated	2024 Supplemental	2024 Revised	2025 Appropriated	Change from 2024 Revised
General Fund, One-time		2,000	2,000		(2,000)
Income Tax Fund, One-time	1,693,300	101,400	1,794,700	18,800	(1,775,900)
Income Tax Fund	44,795,800		44,795,800	46,612,400	1,816,600
Dedicated Credits Revenue	13,602,400	(502,400)	13,100,000	13,519,000	419,000
Performance Funding Restricted Account (ITFR)	405,800		405,800	1,916,200	1,510,400
Transfers	753,400		753,400	753,400	
Beginning Nonlapsing	8,655,500	(2,303,600)	6,351,900	6,351,900	
Closing Nonlapsing	(8,655,500)	2,303,600	(6,351,900)	(1,601,900)	4,750,000
Total	\$61,250,700	(\$399,000)	\$60,851,700	\$67,569,800	\$6,718,100
Line Items					
Education and General	55,971,100	(973,000)	54,998,100	61,453,000	6,454,900
Snow College - CTE	4,836,600	574,000	5,410,600	5,931,000	520,400
Snow College - Custom Fit	443,000		443,000		(443,000)
Special Projects				185,800	185,800
Total	\$61,250,700	(\$399,000)	\$60,851,700	\$67,569,800	\$6,718,100
Budgeted FTE	360.9	0.0	360.9	360.9	0.0

Agency Table: Utah Tech University

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2024 Appropriated	2024 Supplemental	2024 Revised	2025 Appropriated	Change from 2024 Revised
General Fund, One-time		17,500	17,500		(17,500)
Income Tax Fund, One-time	(668,600)	96,400	(572,200)	395,800	968,000
Income Tax Fund	64,638,100		64,638,100	67,469,200	2,831,100
Dedicated Credits Revenue	37,938,700	6,008,000	43,946,700	44,800,800	854,100
Performance Funding Restricted Account (ITFR)	499,600		499,600	2,707,300	2,207,700
Transfers	705,000		705,000	705,000	
Beginning Nonlapsing	6,496,200	3,182,300	9,678,500	9,678,500	
Closing Nonlapsing	(6,496,200)	(3,182,300)	(9,678,500)		9,678,500
Total	\$103,112,800	\$6,121,900	\$109,234,700	\$125,756,600	\$16,521,900
Line Items					
Education and General	103,013,100	6,121,900	109,135,000	125,068,200	15,933,200
Special Projects	99,700		99,700	688,400	588,700
Total	\$103,112,800	\$6,121,900	\$109,234,700	\$125,756,600	\$16,521,900
Budgeted FTE	752.1	0.0	752.1	754.1	2.0

Agency Table: Salt Lake Community College

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2024 Appropriated	2024 Supplemental	2024 Revised	2025 Appropriated	Change from 2024 Revised
General Fund	100,000,000		100,000,000	100,000,000	
General Fund, One-time	(100,000,000)		(100,000,000)		100,000,000
Income Tax Fund, One-time	99,405,000	810,800	100,215,800	(64,600)	(100,280,400)
Income Tax Fund	40,497,300		40,497,300	45,732,000	5,234,700
Dedicated Credits Revenue	65,661,500	(7,550,100)	58,111,400	59,493,700	1,382,300
Performance Funding Restricted Account (ITFR)	1,720,800		1,720,800	5,376,200	3,655,400
Transfers	3,688,300		3,688,300	3,688,300	
Beginning Nonlapsing	8,905,100	(2,736,400)	6,168,700	13,891,600	7,722,900
Closing Nonlapsing	(8,905,100)	2,736,400	(6,168,700)	(177,900)	5,990,800
Total	\$210,972,900	(\$6,739,300)	\$204,233,600	\$227,939,300	\$23,705,700
Line Items					
Education and General	197,275,100	(6,970,700)	190,304,400	210,460,200	20,155,800
Career and Technical Education	12,941,000	231,400	13,172,400	15,651,000	2,478,600
SLCC - Custom Fit	756,800		756,800		(756,800)
Special Projects				1,828,100	1,828,100
Total	\$210,972,900	(\$6,739,300)	\$204,233,600	\$227,939,300	\$23,705,700
Budgeted FTE	1,720.6	0.0	1,720.6	1,723.6	3.0

Agency Table: Utah Board of Higher Education

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2024 Appropriated	2024 Supplemental	2024 Revised	2025 Appropriated	Change from 2024 Revised
General Fund	2,209,700		2,209,700	2,301,100	91,400
General Fund, One-time	931,300		931,300		(931,300)
Income Tax Fund, One-time	(21,750,000)	1,500,000	(20,250,000)	14,523,900	34,773,900
Income Tax Fund	111,585,900		111,585,900	70,629,100	(40,956,800)
Federal Funds	6,700		6,700		(6,700)
Federal Funds, One-time		(6,700)	(6,700)		6,700
Dedicated Credits Revenue	52,400	(52,400)			
Utah Capital Investment Restricted Account		15,000,000	15,000,000		(15,000,000)
Transfers	443,400		443,400	443,400	
Beginning Nonlapsing	27,095,900	11,445,000	38,540,900	38,540,900	
Closing Nonlapsing	(27,095,900)	(11,445,000)	(38,540,900)	(5,485,400)	33,055,500
Total	\$93,479,400	\$16,440,900	\$109,920,300	\$120,953,000	\$11,032,700
Line Items					
Administration	37,007,900	1,493,300	38,501,200	27,440,000	(11,061,200)
Student Assistance	43,937,200		43,937,200	58,215,600	14,278,400
Student Support	10,106,800		10,106,800	10,632,300	525,500
Talent Ready Utah	2,427,500	14,947,600	17,375,100	24,665,100	7,290,000
Total	\$93,479,400	\$16,440,900	\$109,920,300	\$120,953,000	\$11,032,700
Budgeted FTE	33.5	0.0	33.5	37.5	4.0

Agency Table: Utah Board of Higher Education

Restricted Fund and Account Transfers

Sources of Finance	2024 Appropriated	2024 Supplemental	2024 Revised	2025 Appropriated	Change from 2024 Revised
Income Tax Fund, One-time		(12,648,000)	(12,648,000)	(12,000,000)	648,000
Income Tax Fund	22,824,000		22,824,000	71,500,000	48,676,000
Beginning Nonlapsing		6,324,000	6,324,000	12,648,000	6,324,000
Closing Nonlapsing				(6,972,000)	(6,972,000)
Total	\$22,824,000	(\$6,324,000)	\$16,500,000	\$65,176,000	\$48,676,000

Line Items	2024 Appropriated	2024 Supplemental	2024 Revised	2025 Appropriated	Change from 2024 Revised
Performance Funding Restricted Account	22,824,000	(6,324,000)	16,500,000	65,176,000	48,676,000
Total	\$22,824,000	(\$6,324,000)	\$16,500,000	\$65,176,000	\$48,676,000

Agency Table: Bridgerland Technical College

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2024 Appropriated	2024 Supplemental	2024 Revised	2025 Appropriated	Change from 2024 Revised
Income Tax Fund, One-time	218,000	(121,500)	96,500	113,200	16,700
Income Tax Fund	22,668,600		22,668,600	23,771,800	1,103,200
Dedicated Credits Revenue	1,452,400	829,900	2,282,300	2,282,300	
Performance Funding Restricted Account (ITFR)	291,100		291,100	627,100	336,000
Beginning Nonlapsing	283,500	412,400	695,900	695,900	
Closing Nonlapsing	(283,500)	(412,400)	(695,900)	(249,400)	446,500
Total	\$24,630,100	\$708,400	\$25,338,500	\$27,240,900	\$1,902,400
Line Items					
Education and General	23,930,100	708,400	24,638,500	27,224,900	2,586,400
USTC Bridgerland - Custom Fit	700,000		700,000		(700,000)
Special Projects				16,000	16,000
Total	\$24,630,100	\$708,400	\$25,338,500	\$27,240,900	\$1,902,400
Budgeted FTE	180.4	0.0	180.4	180.4	0.0

Agency Table: Davis Technical College

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2024 Appropriated	2024 Supplemental	2024 Revised	2025 Appropriated	Change from 2024 Revised
Income Tax Fund, One-time	322,200	216,300	538,500	55,500	(483,000)
Income Tax Fund	26,750,700		26,750,700	28,622,500	1,871,800
Dedicated Credits Revenue	2,007,100	817,500	2,824,600	2,824,600	
Performance Funding Restricted Account (ITFR)	385,300		385,300	619,900	234,600
Beginning Nonlapsing	1,076,700	(305,900)	770,800	761,700	(9,100)
Closing Nonlapsing	(1,076,700)	315,000	(761,700)		761,700
Total	\$29,465,300	\$1,042,900	\$30,508,200	\$32,884,200	\$2,376,000

Line Items	2024 Appropriated	2024 Supplemental	2024 Revised	2025 Appropriated	Change from 2024 Revised
Education and General	28,774,900	1,042,900	29,817,800	32,847,900	3,030,100
USTC Davis - Custom Fit	690,400		690,400		(690,400)
Special Projects				36,300	36,300
Total	\$29,465,300	\$1,042,900	\$30,508,200	\$32,884,200	\$2,376,000

Budgeted FTE	207.3	0.0	207.3	207.3	0.0
--------------	-------	-----	-------	-------	-----

Agency Table: Dixie Technical College

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2024 Appropriated	2024 Supplemental	2024 Revised	2025 Appropriated	Change from 2024 Revised
General Fund, One-time	6,944,100		6,944,100		(6,944,100)
Income Tax Fund, One-time	254,200	23,300	277,500	234,500	(43,000)
Income Tax Fund	12,908,200		12,908,200	14,550,000	1,641,800
Dedicated Credits Revenue	737,700	568,000	1,305,700	1,305,700	
Performance Funding Restricted Account (ITFR)	124,400		124,400	380,200	255,800
Beginning Nonlapsing	1,000	549,800	550,800	553,700	2,900
Closing Nonlapsing	(1,000)	(552,700)	(553,700)		553,700
Total	\$20,968,600	\$588,400	\$21,557,000	\$17,024,100	(\$4,532,900)
Line Items					
Education and General	20,611,700	588,300	21,200,000	17,012,100	(4,187,900)
USTC Dixie - Custom Fit	356,900	100	357,000		(357,000)
Special Projects				12,000	12,000
Total	\$20,968,600	\$588,400	\$21,557,000	\$17,024,100	(\$4,532,900)
Budgeted FTE	105.2	0.0	105.2	105.2	0.0

Agency Table: Mountainland Technical College

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2024 Appropriated	2024 Supplemental	2024 Revised	2025 Appropriated	Change from 2024 Revised
Income Tax Fund, One-time	(1,232,100)		(1,232,100)	(1,368,800)	(136,700)
Income Tax Fund	29,008,100		29,008,100	32,913,700	3,905,600
Dedicated Credits Revenue	1,426,300	1,823,700	3,250,000	3,250,000	
Performance Funding Restricted Account (ITFR)	235,000		235,000	433,100	198,100
Beginning Nonlapsing	234,500	601,500	836,000	1,283,000	447,000
Closing Nonlapsing	(234,500)	(1,048,500)	(1,283,000)		1,283,000
Total	\$29,437,300	\$1,376,700	\$30,814,000	\$36,511,000	\$5,697,000

Line Items	2024 Appropriated	2024 Supplemental	2024 Revised	2025 Appropriated	Change from 2024 Revised
Education and General	28,294,900	1,376,700	29,671,600	36,307,700	6,636,100
USTC Mountainland - Custom Fit	1,142,400		1,142,400		(1,142,400)
Special Projects				203,300	203,300
Total	\$29,437,300	\$1,376,700	\$30,814,000	\$36,511,000	\$5,697,000

Budgeted FTE	212.3	0.0	212.3	212.3	0.0
---------------------	--------------	------------	--------------	--------------	------------

Agency Table: Ogden-Weber Technical College

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2024 Appropriated	2024 Supplemental	2024 Revised	2025 Appropriated	Change from 2024 Revised
Income Tax Fund, One-time	385,800		385,800	(510,800)	(896,600)
Income Tax Fund	23,880,900		23,880,900	26,124,700	2,243,800
Dedicated Credits Revenue	1,697,400	198,300	1,895,700	1,895,900	200
Performance Funding Restricted Account (ITFR)	268,600		268,600	670,700	402,100
Beginning Nonlapsing	708,700	(647,900)	60,800	60,800	
Closing Nonlapsing	(708,700)	647,900	(60,800)		60,800
Total	\$26,232,700	\$198,300	\$26,431,000	\$28,241,300	\$1,810,300
Line Items					
Education and General	25,548,100	198,300	25,746,400	28,163,600	2,417,200
USTC Ogden-Weber - Custom Fit	684,600		684,600		(684,600)
Special Projects				77,700	77,700
Total	\$26,232,700	\$198,300	\$26,431,000	\$28,241,300	\$1,810,300
Budgeted FTE	310.4	0.0	310.4	310.4	0.0

Agency Table: Southwest Technical College

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2024 Appropriated	2024 Supplemental	2024 Revised	2025 Appropriated	Change from 2024 Revised
Income Tax Fund, One-time	185,600		185,600	44,500	(141,100)
Income Tax Fund	8,894,400		8,894,400	10,325,300	1,430,900
Dedicated Credits Revenue	336,700	153,300	490,000	490,000	
Performance Funding Restricted Account (ITFR)	134,300		134,300	195,500	61,200
Beginning Nonlapsing	235,100	175,600	410,700	112,800	(297,900)
Closing Nonlapsing	(235,100)	122,300	(112,800)	(66,300)	46,500
Total	\$9,551,000	\$451,200	\$10,002,200	\$11,101,800	\$1,099,600
Line Items					
Education and General	9,192,200	331,600	9,523,800	11,013,200	1,489,400
USTC Southwest - Custom Fit	358,800	119,600	478,400		(478,400)
Special Projects				88,600	88,600
Total	\$9,551,000	\$451,200	\$10,002,200	\$11,101,800	\$1,099,600
Budgeted FTE	66.3	0.0	66.3	66.3	0.0

Agency Table: Tooele Technical College

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2024 Appropriated	2024 Supplemental	2024 Revised	2025 Appropriated	Change from 2024 Revised
Income Tax Fund, One-time	(398,100)		(398,100)	(254,200)	143,900
Income Tax Fund	8,874,700		8,874,700	9,116,500	241,800
Dedicated Credits Revenue	248,800	331,500	580,300	580,300	
Performance Funding Restricted Account (ITFR)	90,400		90,400	143,800	53,400
Total	\$8,815,800	\$331,500	\$9,147,300	\$9,586,400	\$439,100
Line Items					
Education and General	8,425,600	331,500	8,757,100	9,584,700	827,600
USTC Tooele - Custom Fit	390,200		390,200		(390,200)
Special Projects				1,700	1,700
Total	\$8,815,800	\$331,500	\$9,147,300	\$9,586,400	\$439,100
Budgeted FTE	58.2	0.0	58.2	58.2	0.0

Agency Table: Uintah Basin Technical College

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2024 Appropriated	2024 Supplemental	2024 Revised	2025 Appropriated	Change from 2024 Revised
Income Tax Fund, One-time	185,700		185,700	66,100	(119,600)
Income Tax Fund	13,222,300		13,222,300	14,168,400	946,100
Dedicated Credits Revenue	410,000	407,200	817,200	817,200	
Performance Funding Restricted Account (ITFR)	120,900		120,900	258,100	137,200
Beginning Nonlapsing	5,100	4,200	9,300	9,300	
Closing Nonlapsing	(5,100)	(4,200)	(9,300)		9,300
Total	\$13,938,900	\$407,200	\$14,346,100	\$15,319,100	\$973,000

Line Items	2024 Appropriated	2024 Supplemental	2024 Revised	2025 Appropriated	Change from 2024 Revised
Education and General	13,438,900	407,200	13,846,100	15,260,700	1,414,600
USTC Uintah Basin - Custom Fit	500,000		500,000		(500,000)
Special Projects				58,400	58,400
Total	\$13,938,900	\$407,200	\$14,346,100	\$15,319,100	\$973,000

Budgeted FTE	87.1	0.0	87.1	87.1	0.0
--------------	------	-----	------	------	-----

Table A1 - Summary of FY 2025 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	313,363,900	(135,901,300)				177,462,600
Income Tax Fund	81,898,800	131,689,400	16,668,100	5,465,300		235,721,600
Income Tax Fund, One-time		3,061,800				3,061,800
Education Special Revenue	4,522,900	8,786,200			3,404,600	16,713,700
Dedicated Credits	333,692,900	30,238,900	5,556,300	1,821,800		371,309,900
Transfers	34,500					34,500
Beginning Balance	26,496,700					26,496,700
Closing Balance	(4,301,900)					(4,301,900)
Education and General Total	\$755,707,800	\$37,875,000	\$22,224,400	\$7,287,100	\$3,404,600	\$826,498,900
School of Medicine						
General Fund, One-time					800,000	800,000
Income Tax Fund		44,669,600	1,485,100			46,154,700
Income Tax Fund, One-time		680,200				680,200
General Fund Restricted		2,800,000				2,800,000
Dedicated Credits		33,932,200	494,900			34,427,100
Beginning Balance		1,821,700				1,821,700
School of Medicine Total	\$0	\$83,903,700	\$1,980,000	\$0	\$800,000	\$86,683,700
Cancer Research and Treatment						
Income Tax Fund	8,002,100	542,700				8,544,800
Income Tax Fund, One-time		(542,700)				(542,700)
General Fund Restricted	2,000,000					2,000,000
Cancer Research and Treatment Total	\$10,002,100	\$0	\$0	\$0	\$0	\$10,002,100
University Hospital						
Income Tax Fund	6,298,600	(94,500)	452,700			6,656,800
Income Tax Fund, One-time		94,500				94,500
Dedicated Credits	455,800					455,800
Transfers	18,915,900					18,915,900
University Hospital Total	\$25,670,300	\$0	\$452,700	\$0	\$0	\$26,123,000
School of Dentistry						
Income Tax Fund		4,148,500	277,000			4,425,500
Income Tax Fund, One-time		63,200				63,200
Dedicated Credits		12,326,200	92,400			12,418,600
School of Dentistry Total	\$0	\$16,537,900	\$369,400	\$0	\$0	\$16,907,300
Schools of Medicine and Dentistry						
General Fund, One-time		800,000			(800,000)	
Income Tax Fund	49,561,500	(49,561,500)				
General Fund Restricted	2,800,000	(2,800,000)				
Dedicated Credits	37,609,000	(37,609,000)				
Beginning Balance	1,821,700	(1,821,700)				
Schools of Medicine and Dentistry Total	\$91,792,200	(\$90,992,200)	\$0	\$0	(\$800,000)	\$0

Table A1 - Summary of FY 2025 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
Special Projects						
Income Tax Fund	19,206,800	229,100	339,400			19,775,300
Income Tax Fund, One-time		217,900				217,900
General Fund Restricted	174,000					174,000
Enterprise Funds	650,000					650,000
Special Projects Total	\$20,030,800	\$447,000	\$339,400	\$0	\$0	\$20,817,200
University of Utah Total	\$903,203,200	\$47,771,400	\$25,365,900	\$7,287,100	\$3,404,600	\$987,032,200
Utah State University						
Education and General						
General Fund	138,193,100	(138,193,100)			1,000,000	1,000,000
General Fund, One-time		884,000				884,000
Income Tax Fund	106,434,500	138,081,500	8,427,100	967,100	(3,065,000)	250,845,200
Income Tax Fund, One-time		3,816,100			(505,000)	3,311,100
General Fund Restricted	400,000					400,000
Education Special Revenue	3,175,300	5,136,400			989,200	9,300,900
Dedicated Credits	174,846,300	(8,512,300)	2,809,600	322,400		169,466,000
Transfers	324,200					324,200
Beginning Balance	14,452,700					14,452,700
Education and General Total	\$437,826,100	\$1,212,600	\$11,236,700	\$1,289,500	(\$1,580,800)	\$449,984,100
USU - Eastern Career and Technical Education						
Income Tax Fund	7,388,000	226,200	218,500			7,832,700
Income Tax Fund, One-time		110,900				110,900
Education Special Revenue					59,600	59,600
Dedicated Credits	182,000	257,000				439,000
Beginning Balance	991,200					991,200
USU - Eastern Career and Technical Education Tot	\$8,561,200	\$594,100	\$218,500	\$0	\$59,600	\$9,433,400
Veterinary Medicine						
Income Tax Fund	21,913,100	(403,800)	131,400			21,640,700
Income Tax Fund, One-time		328,500				328,500
Dedicated Credits	2,156,000	(126,000)	43,900			2,073,900
Beginning Balance	1,123,100					1,123,100
Veterinary Medicine Total	\$25,192,200	(\$201,300)	\$175,300	\$0	\$0	\$25,166,200
Special Projects						
General Fund	80,900					80,900
Income Tax Fund	43,269,600	(440,300)	1,376,400		2,865,000	47,070,700
Income Tax Fund, One-time		619,500			505,000	1,124,500
General Fund Restricted	66,400					66,400
Federal Funds	3,902,300					3,902,300
Dedicated Credits	250,000					250,000
Federal Mineral Lease	1,745,800					1,745,800
Transfers	69,600					69,600
Beginning Balance	4,048,600					4,048,600
Special Projects Total	\$53,433,200	\$179,200	\$1,376,400	\$0	\$3,370,000	\$58,358,800
Utah State University Total	\$525,012,700	\$1,784,600	\$13,006,900	\$1,289,500	\$1,848,800	\$542,942,500
Weber State University						

Table A1 - Summary of FY 2025 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
Education and General						
General Fund	100,000,000	(38,490,000)				61,510,000
General Fund, One-time		(51,690,000)				(51,690,000)
Income Tax Fund	27,187,500	37,164,500	4,437,400	324,000		69,113,400
Income Tax Fund, One-time		54,684,400				54,684,400
Education Special Revenue	1,688,700	3,571,300			968,900	6,228,900
Dedicated Credits	87,983,600	(5,006,900)	1,479,400	108,100		84,564,200
Beginning Balance	743,800					743,800
Education and General Total	\$217,603,600	\$233,300	\$5,916,800	\$432,100	\$968,900	\$225,154,700
Special Projects						
Income Tax Fund	1,928,800	(23,800)	35,400			1,940,400
Income Tax Fund, One-time		23,800				23,800
Beginning Balance	50,000					50,000
Closing Balance	(50,000)					(50,000)
Special Projects Total	\$1,928,800	\$0	\$35,400	\$0	\$0	\$1,964,200
Weber State University Total	\$219,532,400	\$233,300	\$5,952,200	\$432,100	\$968,900	\$227,118,900
Southern Utah University						
Education and General						
Income Tax Fund	71,709,900	(396,200)	2,832,800	1,072,900	162,600	75,382,000
Income Tax Fund, One-time		987,800			9,300	997,100
Education Special Revenue	798,600	2,308,500			699,600	3,806,700
Dedicated Credits	54,623,100	11,959,900	944,400	357,600		67,885,000
Beginning Balance	8,672,200					8,672,200
Education and General Total	\$135,803,800	\$14,860,000	\$3,777,200	\$1,430,500	\$871,500	\$156,743,000
Special Projects						
Income Tax Fund	829,300	(8,300)	4,700			825,700
Income Tax Fund, One-time		308,300				308,300
Beginning Balance	1,300					1,300
Special Projects Total	\$830,600	\$300,000	\$4,700	\$0	\$0	\$1,135,300
Southern Utah University Total	\$136,634,400	\$15,160,000	\$3,781,900	\$1,430,500	\$871,500	\$157,878,300
Utah Valley University						
Education and General						
General Fund	111,703,500					111,703,500
Income Tax Fund	66,000,100	(2,237,900)	7,186,600	336,500	250,000	71,535,300
Income Tax Fund, One-time		2,717,000				2,717,000
Education Special Revenue	2,038,300	5,473,700			829,100	8,341,100
Dedicated Credits	155,673,600	(5,062,800)	2,395,700	112,100		153,118,600
Transfers	135,000					135,000
Beginning Balance	26,257,800					26,257,800
Education and General Total	\$361,808,300	\$890,000	\$9,582,300	\$448,600	\$1,079,100	\$373,808,300

Table A1 - Summary of FY 2025 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
Special Projects						
Income Tax Fund	5,472,000	(75,600)	141,100		125,000	5,662,500
Income Tax Fund, One-time		75,600			750,000	825,600
Beginning Balance	338,600					338,600
Special Projects Total	\$5,810,600	\$0	\$141,100	\$0	\$875,000	\$6,826,700
Utah Valley University Total	\$367,618,900	\$890,000	\$9,723,400	\$448,600	\$1,954,100	\$380,635,000
Snow College						
Education and General						
Income Tax Fund	39,523,700	451,900	1,081,800	175,700		41,233,100
Income Tax Fund, One-time		(6,600)				(6,600)
Education Special Revenue	405,800	1,113,800			303,000	1,822,600
Dedicated Credits	13,602,400	(774,200)	360,500	58,500		13,247,200
Transfers	753,400					753,400
Beginning Balance	6,005,200					6,005,200
Closing Balance	(1,601,900)					(1,601,900)
Education and General Total	\$58,688,600	\$784,900	\$1,442,300	\$234,200	\$303,000	\$61,453,000
Snow College - CTE						
Income Tax Fund	5,086,300	(25,400)	132,600			5,193,500
Income Tax Fund, One-time		25,400				25,400
Education Special Revenue					93,600	93,600
Dedicated Credits		271,800				271,800
Beginning Balance	346,700					346,700
Snow College - CTE Total	\$5,433,000	\$271,800	\$132,600	\$0	\$93,600	\$5,931,000
Special Projects						
Income Tax Fund	185,800					185,800
Special Projects Total	\$185,800	\$0	\$0	\$0	\$0	\$185,800
Snow College Total	\$64,307,400	\$1,056,700	\$1,574,900	\$234,200	\$396,600	\$67,569,800
Utah Tech University						
Education and General						
Income Tax Fund	64,078,900	268,200	2,325,500	236,800		66,909,400
Income Tax Fund, One-time		394,900				394,900
Education Special Revenue	499,600	1,928,200			279,500	2,707,300
Dedicated Credits	37,902,000	6,008,000	775,200	78,900		44,764,100
Transfers	705,000					705,000
Beginning Balance	9,587,500					9,587,500
Education and General Total	\$112,773,000	\$8,599,300	\$3,100,700	\$315,700	\$279,500	\$125,068,200
Special Projects						
Income Tax Fund	559,200	(900)	1,500			559,800
Income Tax Fund, One-time		900				900
Dedicated Credits	36,700					36,700
Beginning Balance	91,000					91,000
Special Projects Total	\$686,900	\$0	\$1,500	\$0	\$0	\$688,400
Utah Tech University Total	\$113,459,900	\$8,599,300	\$3,102,200	\$315,700	\$279,500	\$125,756,600

Table A1 - Summary of FY 2025 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
Salt Lake Community College						
Education and General						
General Fund	100,000,000					100,000,000
Income Tax Fund	26,172,400	373,600	4,007,600	138,100		30,691,700
Income Tax Fund, One-time		(127,100)				(127,100)
Education Special Revenue	1,720,800	3,115,900			471,300	5,308,000
Dedicated Credits	64,632,900	(7,781,500)	1,336,300	46,000		58,233,700
Transfers	3,688,300					3,688,300
Beginning Balance	12,665,600					12,665,600
Education and General Total	\$208,880,000	(\$4,419,100)	\$5,343,900	\$184,100	\$471,300	\$210,460,200
Career and Technical Education						
Income Tax Fund	12,496,800	356,000	359,400			13,212,200
Income Tax Fund, One-time		62,500				62,500
Education Special Revenue					68,200	68,200
Dedicated Credits	1,028,600	231,400				1,260,000
Beginning Balance	1,226,000					1,226,000
Closing Balance	(177,900)					(177,900)
Career and Technical Education Total	\$14,573,500	\$649,900	\$359,400	\$0	\$68,200	\$15,651,000
Special Projects						
Income Tax Fund	1,828,100					1,828,100
Special Projects Total	\$1,828,100	\$0	\$0	\$0	\$0	\$1,828,100
Salt Lake Community College Total	\$225,281,600	(\$3,769,200)	\$5,703,300	\$184,100	\$539,500	\$227,939,300
Utah Board of Higher Education						
Administration						
General Fund	2,209,700		89,500	1,900		2,301,100
Income Tax Fund	24,206,300	(9,058,900)	645,400	40,600	140,000	15,973,400
Income Tax Fund, One-time		6,631,800			380,000	7,011,800
Federal Funds	6,700	(6,700)				
Transfers	443,400					443,400
Beginning Balance	5,295,900					5,295,900
Closing Balance	(3,585,600)					(3,585,600)
Administration Total	\$28,576,400	(\$2,433,800)	\$734,900	\$42,500	\$520,000	\$27,440,000
Student Assistance						
Income Tax Fund	34,796,100	(174,100)				34,622,000
Income Tax Fund, One-time		174,100			2,500,000	2,674,100
Beginning Balance	22,819,300					22,819,300
Closing Balance	(1,899,800)					(1,899,800)
Student Assistance Total	\$55,715,600	\$0	\$0	\$0	\$2,500,000	\$58,215,600
Student Support						
Income Tax Fund	10,106,800	(50,600)				10,056,200
Income Tax Fund, One-time		50,600				50,600
Beginning Balance	525,500					525,500
Student Support Total	\$10,632,300	\$0	\$0	\$0	\$0	\$10,632,300

Table A1 - Summary of FY 2025 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
Talent Ready Utah						
Income Tax Fund	7,476,700	2,212,600	38,200		250,000	9,977,500
Income Tax Fund, One-time		4,787,400				4,787,400
Dedicated Credits	52,400	(52,400)				
Beginning Balance	9,900,200					9,900,200
Talent Ready Utah Total	\$17,429,300	\$6,947,600	\$38,200	\$0	\$250,000	\$24,665,100
Utah Board of Higher Education Total	\$112,353,600	\$4,513,800	\$773,100	\$42,500	\$3,270,000	\$120,953,000
Bridgerland Technical College						
Education and General						
Income Tax Fund	22,652,600	357,100	677,100	69,000		23,755,800
Income Tax Fund, One-time		113,200				113,200
Education Special Revenue	291,100				336,000	627,100
Dedicated Credits	1,452,400	829,900				2,282,300
Beginning Balance	695,900					695,900
Closing Balance	(249,400)					(249,400)
Education and General Total	\$24,842,600	\$1,300,200	\$677,100	\$69,000	\$336,000	\$27,224,900
Special Projects						
Income Tax Fund	16,000					16,000
Special Projects Total	\$16,000	\$0	\$0	\$0	\$0	\$16,000
Bridgerland Technical College Total	\$24,858,600	\$1,300,200	\$677,100	\$69,000	\$336,000	\$27,240,900
Davis Technical College						
Education and General						
Income Tax Fund	26,714,400	917,700	880,200	73,900		28,586,200
Income Tax Fund, One-time		55,500				55,500
Education Special Revenue	385,300				234,600	619,900
Dedicated Credits	2,007,100	817,500				2,824,600
Beginning Balance	761,700					761,700
Education and General Total	\$29,868,500	\$1,790,700	\$880,200	\$73,900	\$234,600	\$32,847,900
Special Projects						
Income Tax Fund	36,300					36,300
Special Projects Total	\$36,300	\$0	\$0	\$0	\$0	\$36,300
Davis Technical College Total	\$29,904,800	\$1,790,700	\$880,200	\$73,900	\$234,600	\$32,884,200
Dixie Technical College						
Education and General						
Income Tax Fund	12,896,200	1,174,500	442,700	24,600		14,538,000
Income Tax Fund, One-time		234,500				234,500
Education Special Revenue	124,400				255,800	380,200
Dedicated Credits	737,700	568,000				1,305,700
Beginning Balance	553,700					553,700
Education and General Total	\$14,312,000	\$1,977,000	\$442,700	\$24,600	\$255,800	\$17,012,100

Table A1 - Summary of FY 2025 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
Special Projects						
Income Tax Fund	12,000					12,000
Special Projects Total	\$12,000	\$0	\$0	\$0	\$0	\$12,000
Dixie Technical College Total	\$14,324,000	\$1,977,000	\$442,700	\$24,600	\$255,800	\$17,024,100
Mountainland Technical College						
Education and General						
Income Tax Fund	28,804,800	2,896,500	941,500	67,600		32,710,400
Income Tax Fund, One-time		(1,368,800)				(1,368,800)
Education Special Revenue	235,000				198,100	433,100
Dedicated Credits	1,426,300	1,823,700				3,250,000
Beginning Balance	1,283,000					1,283,000
Education and General Total	\$31,749,100	\$3,351,400	\$941,500	\$67,600	\$198,100	\$36,307,700
Special Projects						
Income Tax Fund	203,300					203,300
Special Projects Total	\$203,300	\$0	\$0	\$0	\$0	\$203,300
Mountainland Technical College Total	\$31,952,400	\$3,351,400	\$941,500	\$67,600	\$198,100	\$36,511,000
Ogden-Weber Technical College						
Education and General						
Income Tax Fund	23,803,200	1,532,100	588,200	123,500		26,047,000
Income Tax Fund, One-time		(510,800)				(510,800)
Education Special Revenue	268,600				402,100	670,700
Dedicated Credits	1,697,400	198,500				1,895,900
Beginning Balance	60,800					60,800
Education and General Total	\$25,830,000	\$1,219,800	\$588,200	\$123,500	\$402,100	\$28,163,600
Special Projects						
Income Tax Fund	77,700					77,700
Special Projects Total	\$77,700	\$0	\$0	\$0	\$0	\$77,700
Ogden-Weber Technical College Total	\$25,907,700	\$1,219,800	\$588,200	\$123,500	\$402,100	\$28,241,300
Southwest Technical College						
Education and General						
Income Tax Fund	8,805,800	1,158,300	247,800	24,800		10,236,700
Income Tax Fund, One-time		44,500				44,500
Education Special Revenue	134,300				61,200	195,500
Dedicated Credits	336,700	153,300				490,000
Beginning Balance	112,800					112,800
Closing Balance	(66,300)					(66,300)
Education and General Total	\$9,323,300	\$1,356,100	\$247,800	\$24,800	\$61,200	\$11,013,200
Special Projects						
Income Tax Fund	88,600					88,600
Special Projects Total	\$88,600	\$0	\$0	\$0	\$0	\$88,600
Southwest Technical College Total	\$9,411,900	\$1,356,100	\$247,800	\$24,800	\$61,200	\$11,101,800

Table A1 - Summary of FY 2025 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						
Education and General						
Income Tax Fund	8,873,000	(44,500)	267,700	18,600		9,114,800
Income Tax Fund, One-time		(254,200)				(254,200)
Education Special Revenue	90,400				53,400	143,800
Dedicated Credits	248,800	331,500				580,300
Education and General Total	\$9,212,200	\$32,800	\$267,700	\$18,600	\$53,400	\$9,584,700
Special Projects						
Income Tax Fund	1,700					1,700
Special Projects Total	\$1,700	\$0	\$0	\$0	\$0	\$1,700
Tooele Technical College Total	\$9,213,900	\$32,800	\$267,700	\$18,600	\$53,400	\$9,586,400
Uintah Basin Technical College						
Education and General						
Income Tax Fund	13,163,900	496,000	407,700	42,400		14,110,000
Income Tax Fund, One-time		66,100				66,100
Education Special Revenue	120,900				137,200	258,100
Dedicated Credits	410,000	407,200				817,200
Beginning Balance	9,300					9,300
Education and General Total	\$13,704,100	\$969,300	\$407,700	\$42,400	\$137,200	\$15,260,700
Special Projects						
Income Tax Fund	58,400					58,400
Special Projects Total	\$58,400	\$0	\$0	\$0	\$0	\$58,400
Uintah Basin Technical College Total	\$13,762,500	\$969,300	\$407,700	\$42,400	\$137,200	\$15,319,100
Operating and Capital Budgets Total	\$2,826,739,900	\$88,237,200	\$73,436,700	\$12,108,700	\$15,211,900	\$3,015,734,400
Restricted Fund and Account Transfers						
Utah Board of Higher Education						
Performance Funding Restricted Account						
Income Tax Fund	58,669,900	(7,169,900)			20,000,000	71,500,000
Income Tax Fund, One-time		(12,000,000)				(12,000,000)
Beginning Balance	12,648,000					12,648,000
Closing Balance	(18,972,000)	12,000,000				(6,972,000)
Performance Funding Restricted Account Total	\$52,345,900	(\$7,169,900)	\$0	\$0	\$20,000,000	\$65,176,000
Utah Board of Higher Education Total	\$52,345,900	(\$7,169,900)	\$0	\$0	\$20,000,000	\$65,176,000
Restricted Fund and Account Transfers Total	\$52,345,900	(\$7,169,900)	\$0	\$0	\$20,000,000	\$65,176,000
Grand Total	\$13,493,629,000	\$118,587,900	\$73,436,700	\$12,108,700	\$45,797,300	\$13,743,559,600

Table A2 - Detail of S.B. 8 (State Employee Compensation Bill for FY 2025)

	Salary	Healthcare	Retirement	Other Benefit	Total S.B. 8
Operating and Capital Budgets					
University of Utah					
Education and General					
Income Tax Fund	13,463,400	3,204,700			16,668,100
Dedicated Credits	4,488,000	1,068,300			5,556,300
Education and General Total	\$17,951,400	\$4,273,000	\$0	\$0	\$22,224,400
School of Medicine					
Income Tax Fund	1,225,200	259,900			1,485,100
Dedicated Credits	408,300	86,600			494,900
School of Medicine Total	\$1,633,500	\$346,500	\$0	\$0	\$1,980,000
University Hospital					
Income Tax Fund	355,200	97,500			452,700
University Hospital Total	\$355,200	\$97,500	\$0	\$0	\$452,700
School of Dentistry					
Income Tax Fund	219,300	57,700			277,000
Dedicated Credits	73,200	19,200			92,400
School of Dentistry Total	\$292,500	\$76,900	\$0	\$0	\$369,400
Special Projects					
Income Tax Fund	261,300	78,100			339,400
Special Projects Total	\$261,300	\$78,100	\$0	\$0	\$339,400
University of Utah Total	\$20,493,900	\$4,872,000	\$0	\$0	\$25,365,900
Utah State University					
Education and General					
Income Tax Fund	6,127,200	2,299,900			8,427,100
Dedicated Credits	2,043,000	766,600			2,809,600
Education and General Total	\$8,170,200	\$3,066,500	\$0	\$0	\$11,236,700
USU - Eastern Career and Technical Education					
Income Tax Fund	159,000	59,500			218,500
USU - Eastern Career and Technical Education Total	\$159,000	\$59,500	\$0	\$0	\$218,500
Veterinary Medicine					
Income Tax Fund	95,100	36,300			131,400
Dedicated Credits	31,800	12,100			43,900
Veterinary Medicine Total	\$126,900	\$48,400	\$0	\$0	\$175,300
Special Projects					
Income Tax Fund	1,008,600	367,800			1,376,400
Special Projects Total	\$1,008,600	\$367,800	\$0	\$0	\$1,376,400
Utah State University Total	\$9,464,700	\$3,542,200	\$0	\$0	\$13,006,900

Table A2 - Detail of S.B. 8 (State Employee Compensation Bill for FY 2025)

	Salary	Healthcare	Retirement	Other Benefit	Total S.B. 8
Weber State University					
Education and General					
Income Tax Fund	3,270,300	1,167,100			4,437,400
Dedicated Credits	1,090,500	388,900			1,479,400
Education and General Total	\$4,360,800	\$1,556,000	\$0	\$0	\$5,916,800
Special Projects					
Income Tax Fund	25,200	10,200			35,400
Special Projects Total	\$25,200	\$10,200	\$0	\$0	\$35,400
Weber State University Total	\$4,386,000	\$1,566,200	\$0	\$0	\$5,952,200
Southern Utah University					
Education and General					
Income Tax Fund	2,163,300	669,500			2,832,800
Dedicated Credits	721,200	223,200			944,400
Education and General Total	\$2,884,500	\$892,700	\$0	\$0	\$3,777,200
Special Projects					
Income Tax Fund	3,300	1,400			4,700
Special Projects Total	\$3,300	\$1,400	\$0	\$0	\$4,700
Southern Utah University Total	\$2,887,800	\$894,100	\$0	\$0	\$3,781,900
Utah Valley University					
Education and General					
Income Tax Fund	5,159,400	2,027,200			7,186,600
Dedicated Credits	1,719,900	675,800			2,395,700
Education and General Total	\$6,879,300	\$2,703,000	\$0	\$0	\$9,582,300
Special Projects					
Income Tax Fund	99,300	41,800			141,100
Special Projects Total	\$99,300	\$41,800	\$0	\$0	\$141,100
Utah Valley University Total	\$6,978,600	\$2,744,800	\$0	\$0	\$9,723,400
Snow College					
Education and General					
Income Tax Fund	753,300	328,500			1,081,800
Dedicated Credits	250,800	109,700			360,500
Education and General Total	\$1,004,100	\$438,200	\$0	\$0	\$1,442,300
Snow College - CTE					
Income Tax Fund	97,800	34,800			132,600
Snow College - CTE Total	\$97,800	\$34,800	\$0	\$0	\$132,600
Snow College Total	\$1,101,900	\$473,000	\$0	\$0	\$1,574,900

Table A2 - Detail of S.B. 8 (State Employee Compensation Bill for FY 2025)

	Salary	Healthcare	Retirement	Other Benefit	Total S.B. 8
Utah Tech University					
Education and General					
Income Tax Fund	1,629,000	696,500			2,325,500
Dedicated Credits	543,000	232,200			775,200
Education and General Total	\$2,172,000	\$928,700	\$0	\$0	\$3,100,700
Special Projects					
Income Tax Fund	900	600			1,500
Special Projects Total	\$900	\$600	\$0	\$0	\$1,500
Utah Tech University Total	\$2,172,900	\$929,300	\$0	\$0	\$3,102,200
Salt Lake Community College					
Education and General					
Income Tax Fund	3,061,800	945,800			4,007,600
Dedicated Credits	1,020,900	315,400			1,336,300
Education and General Total	\$4,082,700	\$1,261,200	\$0	\$0	\$5,343,900
Career and Technical Education					
Income Tax Fund	286,500	72,900			359,400
Career and Technical Education Total	\$286,500	\$72,900	\$0	\$0	\$359,400
Salt Lake Community College Total	\$4,369,200	\$1,334,100	\$0	\$0	\$5,703,300
Utah Board of Higher Education					
Administration					
General Fund	75,000	14,500			89,500
Income Tax Fund	549,700	95,700			645,400
Administration Total	\$624,700	\$110,200	\$0	\$0	\$734,900
Talent Ready Utah					
Income Tax Fund	30,500	7,700			38,200
Talent Ready Utah Total	\$30,500	\$7,700	\$0	\$0	\$38,200
Utah Board of Higher Education Total	\$655,200	\$117,900	\$0	\$0	\$773,100
Bridgerland Technical College					
Education and General					
Income Tax Fund	449,400	227,700			677,100
Education and General Total	\$449,400	\$227,700	\$0	\$0	\$677,100
Bridgerland Technical College Total	\$449,400	\$227,700	\$0	\$0	\$677,100
Davis Technical College					
Education and General					
Income Tax Fund	629,100	251,100			880,200
Education and General Total	\$629,100	\$251,100	\$0	\$0	\$880,200
Davis Technical College Total	\$629,100	\$251,100	\$0	\$0	\$880,200

Table A2 - Detail of S.B. 8 (State Employee Compensation Bill for FY 2025)

	Salary	Healthcare	Retirement	Other Benefit	Total S.B. 8
Dixie Technical College					
Education and General					
Income Tax Fund	310,500	132,200			442,700
Education and General Total	\$310,500	\$132,200	\$0	\$0	\$442,700
Dixie Technical College Total	\$310,500	\$132,200	\$0	\$0	\$442,700
Mountainland Technical College					
Education and General					
Income Tax Fund	615,600	325,900			941,500
Education and General Total	\$615,600	\$325,900	\$0	\$0	\$941,500
Mountainland Technical College Total	\$615,600	\$325,900	\$0	\$0	\$941,500
Ogden-Weber Technical College					
Education and General					
Income Tax Fund	458,100	130,100			588,200
Education and General Total	\$458,100	\$130,100	\$0	\$0	\$588,200
Ogden-Weber Technical College Total	\$458,100	\$130,100	\$0	\$0	\$588,200
Southwest Technical College					
Education and General					
Income Tax Fund	196,200	51,600			247,800
Education and General Total	\$196,200	\$51,600	\$0	\$0	\$247,800
Southwest Technical College Total	\$196,200	\$51,600	\$0	\$0	\$247,800
Tooele Technical College					
Education and General					
Income Tax Fund	197,700	70,000			267,700
Education and General Total	\$197,700	\$70,000	\$0	\$0	\$267,700
Tooele Technical College Total	\$197,700	\$70,000	\$0	\$0	\$267,700
Uintah Basin Technical College					
Education and General					
Income Tax Fund	267,300	140,400			407,700
Education and General Total	\$267,300	\$140,400	\$0	\$0	\$407,700
Uintah Basin Technical College Total	\$267,300	\$140,400	\$0	\$0	\$407,700
Operating and Capital Budgets Total	\$55,634,100	\$17,802,600	\$0	\$0	\$73,436,700
Grand Total	\$55,634,100	\$17,802,600	\$0	\$0	\$73,436,700

Table A3 - FY 2025 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Operating and Capital Budgets						
Center for School of the Future	Utah State Univ	Educ and General	H.B. 2	123	Inc. Tax Fund	200,000
Center for School of the Future	Utah State Univ	Educ and General	H.B. 3	284	Inc. Tax Fund	(200,000)
<i>Subtotal, Center for School of the Future</i>						<i>\$0</i>
Civic Thought and Leadership Initiative	Utah Valley Univ	Educ and General	H.B. 2	131	Inc. Tax Fund 1x	1,500,000
Cultural Tourism Stabilization	Southern Ut Univ	Special Projects	H.B. 2	130	Inc. Tax Fund 1x	300,000
Digital Forensics Crime Lab Training Expansion	Utah Tech	Educ and General	H.B. 2	136	Inc. Tax Fund	100,000
Educating High-Temperature Materials Engineers for Hyper	Weber State Univ	Educ and General	H.B. 2	127	Inc. Tax Fund 1x	1,450,000
H.B. 261, Equal Opportunity Initiatives	Utah Bd High Ed	Administration	H.B. 3	291	Inc. Tax Fund	140,000
H.B. 261, Equal Opportunity Initiatives	Utah Bd High Ed	Administration	H.B. 3	291	Inc. Tax Fund 1x	280,000
<i>Subtotal, H.B. 261, Equal Opportunity Initiatives</i>						<i>\$420,000</i>
Higher Education Course - Abuse Defense	Utah Bd High Ed	Administration	H.B. 2	141	Inc. Tax Fund	168,000
Higher Education for Incarcerated Youth Program	Utah Tech	Educ and General	H.B. 2	136	Inc. Tax Fund 1x	150,000
Higher Education General Reductions	Bridgerland Technical Colle	Education and General	H.B. 2	145	Inc. Tax Fund	(113,200)
Higher Education General Reductions	Bridgerland Technical Colle	Education and General	H.B. 2	145	Inc. Tax Fund 1x	113,200
Higher Education General Reductions	Davis Technical College	Education and General	H.B. 2	147	Inc. Tax Fund	(133,800)
Higher Education General Reductions	Davis Technical College	Education and General	H.B. 2	147	Inc. Tax Fund 1x	133,800
Higher Education General Reductions	Dixie Technical College	Education and General	H.B. 2	149	Inc. Tax Fund	(64,500)
Higher Education General Reductions	Dixie Technical College	Education and General	H.B. 2	149	Inc. Tax Fund 1x	64,500
Higher Education General Reductions	Mountainland Technical Co	Education and General	H.B. 2	151	Inc. Tax Fund	(145,000)
Higher Education General Reductions	Mountainland Technical Co	Education and General	H.B. 2	151	Inc. Tax Fund 1x	145,000
Higher Education General Reductions	Ogden-Weber Technical Co	Education and General	H.B. 2	153	Inc. Tax Fund	(119,300)
Higher Education General Reductions	Ogden-Weber Technical Co	Education and General	H.B. 2	153	Inc. Tax Fund 1x	119,300
Higher Education General Reductions	SL Comm College	Career and Technical E	H.B. 2	139	Inc. Tax Fund	(62,500)
Higher Education General Reductions	SL Comm College	Career and Technical E	H.B. 2	139	Inc. Tax Fund 1x	62,500
Higher Education General Reductions	SL Comm College	Educ and General	H.B. 2	138	Inc. Tax Fund	(640,300)
Higher Education General Reductions	SL Comm College	Educ and General	H.B. 2	138	Inc. Tax Fund 1x	640,300
Higher Education General Reductions	Snow College	Educ and General	H.B. 2	133	Inc. Tax Fund	(198,500)
Higher Education General Reductions	Snow College	Educ and General	H.B. 2	133	Inc. Tax Fund 1x	198,500
Higher Education General Reductions	Snow College	Snow College CTE	H.B. 2	134	Inc. Tax Fund	(25,400)
Higher Education General Reductions	Snow College	Snow College CTE	H.B. 2	134	Inc. Tax Fund 1x	25,400
Higher Education General Reductions	Southern Ut Univ	Educ and General	H.B. 2	129	Inc. Tax Fund	(1,079,900)
Higher Education General Reductions	Southern Ut Univ	Educ and General	H.B. 2	129	Inc. Tax Fund 1x	1,079,900
Higher Education General Reductions	Southern Ut Univ	Special Projects	H.B. 2	130	Inc. Tax Fund	(8,300)
Higher Education General Reductions	Southern Ut Univ	Special Projects	H.B. 2	130	Inc. Tax Fund 1x	8,300
Higher Education General Reductions	Southwest Technical Colleg	Education and General	H.B. 2	155	Inc. Tax Fund	(44,500)
Higher Education General Reductions	Southwest Technical Colleg	Education and General	H.B. 2	155	Inc. Tax Fund 1x	44,500
Higher Education General Reductions	Tooele Technical College	Education and General	H.B. 2	157	Inc. Tax Fund	(44,500)
Higher Education General Reductions	Tooele Technical College	Education and General	H.B. 2	157	Inc. Tax Fund 1x	44,500
Higher Education General Reductions	Uintah Basin Technical Coll	Education and General	H.B. 2	159	Inc. Tax Fund	(66,100)
Higher Education General Reductions	Uintah Basin Technical Coll	Education and General	H.B. 2	159	Inc. Tax Fund 1x	66,100
Higher Education General Reductions	Univ of Utah	Cancer Research	H.B. 2	118	Inc. Tax Fund	(120,000)
Higher Education General Reductions	Univ of Utah	Cancer Research	H.B. 2	118	Inc. Tax Fund 1x	120,000
Higher Education General Reductions	Univ of Utah	Educ and General	H.B. 2	116	Inc. Tax Fund	(5,999,100)
Higher Education General Reductions	Univ of Utah	Educ and General	H.B. 2	116	Inc. Tax Fund 1x	5,999,100
Higher Education General Reductions	Univ of Utah	Reg Dental Educ	H.B. 2	120	Inc. Tax Fund	(63,200)
Higher Education General Reductions	Univ of Utah	Reg Dental Educ	H.B. 2	120	Inc. Tax Fund 1x	63,200
Higher Education General Reductions	Univ of Utah	Sch of Medicine	H.B. 2	117	Inc. Tax Fund	(680,200)
Higher Education General Reductions	Univ of Utah	Sch of Medicine	H.B. 2	117	Inc. Tax Fund 1x	680,200
Higher Education General Reductions	Univ of Utah	Special Projects	H.B. 2	122	Inc. Tax Fund	(217,900)
Higher Education General Reductions	Univ of Utah	Special Projects	H.B. 2	122	Inc. Tax Fund 1x	217,900
Higher Education General Reductions	Univ of Utah	Univ Hospital	H.B. 2	119	Inc. Tax Fund	(94,500)
Higher Education General Reductions	Univ of Utah	Univ Hospital	H.B. 2	119	Inc. Tax Fund 1x	94,500

Table A3 - FY 2025 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Higher Education General Reductions	Utah Bd High Ed	Administration	H.B. 2	141	Inc. Tax Fund	(131,800)
Higher Education General Reductions	Utah Bd High Ed	Administration	H.B. 2	141	Inc. Tax Fund 1x	131,800
Higher Education General Reductions	Utah Bd High Ed	Student Assist	H.B. 2	142	Inc. Tax Fund	(174,100)
Higher Education General Reductions	Utah Bd High Ed	Student Assist	H.B. 2	142	Inc. Tax Fund 1x	174,100
Higher Education General Reductions	Utah Bd High Ed	Student Support	H.B. 2	143	Inc. Tax Fund	(50,600)
Higher Education General Reductions	Utah Bd High Ed	Student Support	H.B. 2	143	Inc. Tax Fund 1x	50,600
Higher Education General Reductions	Utah Bd High Ed	Talent Ready Utah	H.B. 2	144	Inc. Tax Fund	(37,400)
Higher Education General Reductions	Utah Bd High Ed	Talent Ready Utah	H.B. 2	144	Inc. Tax Fund 1x	37,400
Higher Education General Reductions	Utah State Univ	Educ and General	H.B. 2	123	Inc. Tax Fund	(3,700,400)
Higher Education General Reductions	Utah State Univ	Educ and General	H.B. 2	123	Inc. Tax Fund 1x	3,700,400
Higher Education General Reductions	Utah State Univ	Special Projects	H.B. 2	126	Inc. Tax Fund	(619,500)
Higher Education General Reductions	Utah State Univ	Special Projects	H.B. 2	126	Inc. Tax Fund 1x	619,500
Higher Education General Reductions	Utah State Univ	USU-E CTE	H.B. 2	124	Inc. Tax Fund	(110,900)
Higher Education General Reductions	Utah State Univ	USU-E CTE	H.B. 2	124	Inc. Tax Fund 1x	110,900
Higher Education General Reductions	Utah State Univ	Veterinary Medicine	H.B. 2	125	Inc. Tax Fund	(328,500)
Higher Education General Reductions	Utah State Univ	Veterinary Medicine	H.B. 2	125	Inc. Tax Fund 1x	328,500
Higher Education General Reductions	Utah Tech	Educ and General	H.B. 2	136	Inc. Tax Fund	(968,700)
Higher Education General Reductions	Utah Tech	Educ and General	H.B. 2	136	Inc. Tax Fund 1x	968,700
Higher Education General Reductions	Utah Tech	Special Projects	H.B. 2	137	Inc. Tax Fund	(900)
Higher Education General Reductions	Utah Tech	Special Projects	H.B. 2	137	Inc. Tax Fund 1x	900
Higher Education General Reductions	Utah Valley Univ	Educ and General	H.B. 2	131	Inc. Tax Fund	(2,672,200)
Higher Education General Reductions	Utah Valley Univ	Educ and General	H.B. 2	131	Inc. Tax Fund 1x	2,672,200
Higher Education General Reductions	Utah Valley Univ	Special Projects	H.B. 2	132	Inc. Tax Fund	(75,600)
Higher Education General Reductions	Utah Valley Univ	Special Projects	H.B. 2	132	Inc. Tax Fund 1x	75,600
Higher Education General Reductions	Weber State Univ	Educ and General	H.B. 2	127	Inc. Tax Fund	(1,913,100)
Higher Education General Reductions	Weber State Univ	Educ and General	H.B. 2	127	Inc. Tax Fund 1x	1,913,100
Higher Education General Reductions	Weber State Univ	Special Projects	H.B. 2	128	Inc. Tax Fund	(23,800)
Higher Education General Reductions	Weber State Univ	Special Projects	H.B. 2	128	Inc. Tax Fund 1x	23,800
<i>Subtotal, Higher Education General Reductions</i>						<i>\$0</i>
Higher Education One-Time O&M Adjustments	Davis Technical College	Education and General	H.B. 2	147	Inc. Tax Fund 1x	(78,300)
Higher Education One-Time O&M Adjustments	Mountainland Technical Co	Education and General	H.B. 2	151	Inc. Tax Fund 1x	(1,513,800)
Higher Education One-Time O&M Adjustments	SL Comm College	Educ and General	H.B. 2	138	Inc. Tax Fund 1x	(767,400)
Higher Education One-Time O&M Adjustments	Southern Ut Univ	Educ and General	H.B. 2	129	Inc. Tax Fund 1x	(92,100)
Higher Education One-Time O&M Adjustments	Tooele Technical College	Education and General	H.B. 2	157	Inc. Tax Fund 1x	(298,700)
Higher Education One-Time O&M Adjustments	Univ of Utah	Educ and General	H.B. 2	116	Inc. Tax Fund 1x	(2,937,300)
Higher Education One-Time O&M Adjustments	Utah State Univ	Educ and General	H.B. 2	123	Inc. Tax Fund 1x	(389,300)
Higher Education One-Time O&M Adjustments	Utah Tech	Educ and General	H.B. 2	136	Inc. Tax Fund 1x	(723,800)
Higher Education One-Time O&M Adjustments	Utah Valley Univ	Educ and General	H.B. 2	131	Inc. Tax Fund 1x	(1,755,200)
Higher Education One-Time O&M Adjustments	Weber State Univ	Educ and General	H.B. 2	127	Inc. Tax Fund 1x	(368,700)
<i>Subtotal, Higher Education One-Time O&M Adjustments</i>						<i>(\$8,924,600)</i>
Highway 56 Phoenix Plaza O&M	Southern Ut Univ	Educ and General	H.B. 3	287	Inc. Tax Fund	162,600
Highway 56 Phoenix Plaza O&M	Southern Ut Univ	Educ and General	H.B. 3	287	Inc. Tax Fund 1x	(40,700)
<i>Subtotal, Highway 56 Phoenix Plaza O&M</i>						<i>\$121,900</i>
Huntsman Cancer Institute Vineyard Cancer Research	Univ of Utah	Cancer Research	H.B. 2	118	Inc. Tax Fund	662,700
Huntsman Cancer Institute Vineyard Cancer Research	Univ of Utah	Cancer Research	H.B. 2	118	Inc. Tax Fund 1x	(662,700)
<i>Subtotal, Huntsman Cancer Institute Vineyard Cancer Research</i>						<i>\$0</i>
Life Sciences Workforce Initiative	Utah Bd High Ed	Talent Ready Utah	H.B. 2	144	Inc. Tax Fund	2,000,000
Life Sciences Workforce Initiative	Utah Bd High Ed	Talent Ready Utah	H.B. 2	144	Inc. Tax Fund 1x	2,000,000
<i>Subtotal, Life Sciences Workforce Initiative</i>						<i>\$4,000,000</i>
Math Foundations	SL Comm College	Educ and General	H.B. 2	138	Inc. Tax Fund	250,000

Table A3 - FY 2025 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Medical School Expansion	Univ of Utah	Sch of Medicine	H.B. 3	282	General 1x	800,000
Medical School Expansion	Univ of Utah	Schools of Medicine ar	H.B. 2	121	General 1x	800,000
Medical School Expansion	Univ of Utah	Schools of Medicine ar	H.B. 3	283	General 1x	(800,000)
<i>Subtotal, Medical School Expansion</i>						<i>\$800,000</i>
MEP Alliance (In)	Utah State Univ	Educ and General	H.B. 3	284	General	1,000,000
Ogden Weber Technical College (Additional Amount)	Ogden-Weber Technical Co	Education and General	H.B. 2	153	Inc. Tax Fund	630,100
Ogden Weber Technical College (Additional Amount)	Ogden-Weber Technical Co	Education and General	H.B. 2	153	Inc. Tax Fund 1x	(630,100)
<i>Subtotal, Ogden Weber Technical College (Additional Amount)</i>						<i>\$0</i>
Performance Funding	Weber State Univ	Educ and General	H.B. 3	286	Edu. Spc. Rev.	134,600
Performance Funding Distribution (Out)	Utah Bd High Ed	Educ Excellence	S.B. 1	77	Inc. Tax Fund	(35,000,000)
Performance Funding Distribution 2023 Goals	SL Comm College	Educ and General	H.B. 2	138	Edu. Spc. Rev.	3,115,900
Performance Funding Distribution 2023 Goals	Snow College	Educ and General	H.B. 2	133	Edu. Spc. Rev.	1,113,800
Performance Funding Distribution 2023 Goals	Southern Ut Univ	Educ and General	H.B. 2	129	Edu. Spc. Rev.	2,308,500
Performance Funding Distribution 2023 Goals	Univ of Utah	Educ and General	H.B. 2	116	Edu. Spc. Rev.	8,786,200
Performance Funding Distribution 2023 Goals	Utah State Univ	Educ and General	H.B. 2	123	Edu. Spc. Rev.	5,136,400
Performance Funding Distribution 2023 Goals	Utah Tech	Educ and General	H.B. 2	136	Edu. Spc. Rev.	1,928,200
Performance Funding Distribution 2023 Goals	Utah Valley Univ	Educ and General	H.B. 2	131	Edu. Spc. Rev.	5,473,700
Performance Funding Distribution 2023 Goals	Weber State Univ	Educ and General	H.B. 2	127	Edu. Spc. Rev.	3,571,300
<i>Subtotal, Performance Funding Distribution 2023 Goals</i>						<i>\$31,434,000</i>
PRIME Expansions	Utah Bd High Ed	Student Assist	H.B. 3	292	Inc. Tax Fund 1x	2,500,000
Rural Student Scholarship Initiative	Snow College	Educ and General	H.B. 2	133	Inc. Tax Fund 1x	250,000
S.B. 119, Utah Fire & Rescue Academy - Mobile ARFF Trainin	Utah Valley Univ	Special Projects	H.B. 3	289	Inc. Tax Fund	125,000
S.B. 119, Utah Fire & Rescue Academy - Mobile ARFF Trainin	Utah Valley Univ	Special Projects	H.B. 3	289	Inc. Tax Fund 1x	750,000
<i>Subtotal, S.B. 119, Utah Fire & Rescue Academy - Mobile ARFF Training Prop</i>						<i>\$875,000</i>
S.B. 192, Higher Education Amendments	Bridgerland Technical College	Education and General	S.B. 192	12	Edu. Spc. Rev.	336,000
S.B. 192, Higher Education Amendments	Davis Technical College	Education and General	S.B. 192	13	Edu. Spc. Rev.	234,600
S.B. 192, Higher Education Amendments	Dixie Technical College	Education and General	S.B. 192	14	Edu. Spc. Rev.	255,800
S.B. 192, Higher Education Amendments	Mountainland Technical Co	Education and General	S.B. 192	15	Edu. Spc. Rev.	198,100
S.B. 192, Higher Education Amendments	Ogden-Weber Technical Co	Education and General	S.B. 192	16	Edu. Spc. Rev.	402,100
S.B. 192, Higher Education Amendments	SL Comm College	Career and Technical E	S.B. 192	11	Edu. Spc. Rev.	68,200
S.B. 192, Higher Education Amendments	SL Comm College	Educ and General	S.B. 192	10	Edu. Spc. Rev.	471,300
S.B. 192, Higher Education Amendments	Snow College	Educ and General	S.B. 192	7	Edu. Spc. Rev.	303,000
S.B. 192, Higher Education Amendments	Snow College	Snow College CTE	S.B. 192	8	Edu. Spc. Rev.	93,600
S.B. 192, Higher Education Amendments	Southern Ut Univ	Educ and General	S.B. 192	5	Edu. Spc. Rev.	699,600
S.B. 192, Higher Education Amendments	Southwest Technical Colleg	Education and General	S.B. 192	17	Edu. Spc. Rev.	61,200
S.B. 192, Higher Education Amendments	Tooele Technical College	Education and General	S.B. 192	18	Edu. Spc. Rev.	53,400
S.B. 192, Higher Education Amendments	Uintah Basin Technical Coll	Education and General	S.B. 192	19	Edu. Spc. Rev.	137,200
S.B. 192, Higher Education Amendments	Univ of Utah	Educ and General	S.B. 192	1	Edu. Spc. Rev.	3,404,600
S.B. 192, Higher Education Amendments	Utah State Univ	Educ and General	S.B. 192	3	Edu. Spc. Rev.	989,200
S.B. 192, Higher Education Amendments	Utah State Univ	USU-E CTE	S.B. 192	2	Edu. Spc. Rev.	59,600
S.B. 192, Higher Education Amendments	Utah Tech	Educ and General	S.B. 192	9	Edu. Spc. Rev.	279,500
S.B. 192, Higher Education Amendments	Utah Valley Univ	Educ and General	S.B. 192	6	Edu. Spc. Rev.	829,100
S.B. 192, Higher Education Amendments	Weber State Univ	Educ and General	S.B. 192	4	Edu. Spc. Rev.	834,300
<i>Subtotal, S.B. 192, Higher Education Amendments</i>						<i>\$9,710,400</i>
Shared Access and Outreach for Technology Careers	Dixie Technical College	Education and General	H.B. 2	149	Inc. Tax Fund 1x	170,000
Snow College Social Science Classroom & Lab Building (Addi	Snow College	Educ and General	H.B. 2	133	Inc. Tax Fund	455,100
Snow College Social Science Classroom & Lab Building (Addi	Snow College	Educ and General	H.B. 2	133	Inc. Tax Fund 1x	(455,100)
<i>Subtotal, Snow College Social Science Classroom & Lab Building (Additional Amount)</i>						<i>\$0</i>
Southern Utah Museum of Art	Southern Ut Univ	Educ and General	H.B. 3	287	Inc. Tax Fund 1x	50,000

Table A3 - FY 2025 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Statewide Energy Education & Workforce Initiative	Utah State Univ	Educ and General	H.B. 2	123	Inc. Tax Fund	2,100,000
Statewide Energy Education & Workforce Initiative	Utah State Univ	Educ and General	H.B. 2	123	Inc. Tax Fund 1x	450,000
Statewide Energy Education & Workforce Initiative	Utah State Univ	Educ and General	H.B. 3	284	Inc. Tax Fund	(2,100,000)
Statewide Energy Education & Workforce Initiative	Utah State Univ	Educ and General	H.B. 3	284	Inc. Tax Fund 1x	(450,000)
Statewide Energy Education & Workforce Initiative	Utah State Univ	Special Projects	H.B. 3	285	Inc. Tax Fund	2,100,000
Statewide Energy Education & Workforce Initiative	Utah State Univ	Special Projects	H.B. 3	285	Inc. Tax Fund 1x	450,000
<i>Subtotal, Statewide Energy Education & Workforce Initiative</i>						<i>\$2,550,000</i>
Student Success	Bridgerland Technical College	Education and General	S.B. 1	79	Inc. Tax Fund	(16,000)
Student Success	Bridgerland Technical College	Special Projects	S.B. 1	80	Inc. Tax Fund	16,000
Student Success	Davis Technical College	Education and General	S.B. 1	81	Inc. Tax Fund	(36,300)
Student Success	Davis Technical College	Special Projects	S.B. 1	82	Inc. Tax Fund	36,300
Student Success	Dixie Technical College	Education and General	S.B. 1	83	Inc. Tax Fund	(12,000)
Student Success	Dixie Technical College	Special Projects	S.B. 1	84	Inc. Tax Fund	12,000
Student Success	Mountainland Technical College	Education and General	S.B. 1	85	Inc. Tax Fund	(203,300)
Student Success	Mountainland Technical College	Special Projects	S.B. 1	86	Inc. Tax Fund	203,300
Student Success	Ogden-Weber Technical College	Education and General	S.B. 1	87	Inc. Tax Fund	(77,700)
Student Success	Ogden-Weber Technical College	Special Projects	S.B. 1	88	Inc. Tax Fund	77,700
Student Success	SL Comm College	Educ and General	S.B. 1	71	Inc. Tax Fund	(1,828,100)
Student Success	SL Comm College	Special Projects	S.B. 1	73	Inc. Tax Fund	1,828,100
Student Success	Snow College	Educ and General	S.B. 1	66	Inc. Tax Fund	(185,800)
Student Success	Snow College	Special Projects	S.B. 1	68	Inc. Tax Fund	185,800
Student Success	Southern Ut Univ	Educ and General	S.B. 1	62	Inc. Tax Fund	(277,300)
Student Success	Southern Ut Univ	Special Projects	S.B. 1	63	Inc. Tax Fund	277,300
Student Success	Southwest Technical College	Education and General	S.B. 1	89	Inc. Tax Fund	(88,600)
Student Success	Southwest Technical College	Special Projects	S.B. 1	90	Inc. Tax Fund	88,600
Student Success	Tooele Technical College	Education and General	S.B. 1	91	Inc. Tax Fund	(1,700)
Student Success	Tooele Technical College	Special Projects	S.B. 1	92	Inc. Tax Fund	1,700
Student Success	Uintah Basin Technical College	Education and General	S.B. 1	93	Inc. Tax Fund	(58,400)
Student Success	Uintah Basin Technical College	Special Projects	S.B. 1	94	Inc. Tax Fund	58,400
Student Success	Univ of Utah	Educ and General	S.B. 1	51	Inc. Tax Fund	(4,678,300)
Student Success	Univ of Utah	Special Projects	S.B. 1	55	Inc. Tax Fund	4,678,300
Student Success	Utah State Univ	Educ and General	S.B. 1	56	Inc. Tax Fund	(2,051,800)
Student Success	Utah State Univ	Special Projects	S.B. 1	59	Inc. Tax Fund	2,051,800
Student Success	Utah Tech	Educ and General	S.B. 1	69	Inc. Tax Fund	(496,200)
Student Success	Utah Tech	Special Projects	S.B. 1	70	Inc. Tax Fund	496,200
Student Success	Utah Valley Univ	Educ and General	S.B. 1	64	Inc. Tax Fund	(434,900)
Student Success	Utah Valley Univ	Special Projects	S.B. 1	65	Inc. Tax Fund	434,900
Student Success	Weber State Univ	Educ and General	S.B. 1	60	Inc. Tax Fund	(340,500)
Student Success	Weber State Univ	Special Projects	S.B. 1	61	Inc. Tax Fund	340,500
<i>Subtotal, Student Success</i>						<i>\$0</i>
Talent Ready Connections	Utah Bd High Ed	Talent Ready Utah	H.B. 2	144	Inc. Tax Fund 1x	1,000,000
Technical College Equipment	Utah Bd High Ed	Administration	H.B. 2	141	Inc. Tax Fund 1x	5,000,000
Technical Colleges Attorney General	Utah Bd High Ed	Administration	H.B. 2	141	Inc. Tax Fund	255,600
Technical Colleges Growth	Davis Technical College	Education and General	H.B. 2	147	Inc. Tax Fund	741,000
Technical Colleges Growth	Dixie Technical College	Education and General	H.B. 2	149	Inc. Tax Fund	969,000
Technical Colleges Growth	Mountainland Technical College	Education and General	H.B. 2	151	Inc. Tax Fund	2,882,000
Technical Colleges Growth	Ogden-Weber Technical College	Education and General	H.B. 2	153	Inc. Tax Fund	988,000
Technical Colleges Growth	Southwest Technical College	Education and General	H.B. 2	155	Inc. Tax Fund	1,077,000
<i>Subtotal, Technical Colleges Growth</i>						<i>\$6,657,000</i>

Table A3 - FY 2025 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
USHE Commercialization Shared Service	Utah Bd High Ed	Talent Ready Utah	H.B. 2	144	Inc. Tax Fund	250,000
USHE Commercialization Shared Service	Utah Bd High Ed	Talent Ready Utah	H.B. 2	144	Inc. Tax Fund 1x	1,750,000
USHE Commercialization Shared Service	Utah Bd High Ed	Talent Ready Utah	H.B. 3	293	Inc. Tax Fund	250,000
<i>Subtotal, USHE Commercialization Shared Service</i>						<i>\$2,250,000</i>
USHE Marine Sciences Laboratory Partnership	Utah Bd High Ed	Administration	H.B. 2	141	Inc. Tax Fund 1x	1,500,000
Utah Forest Restoration Institute	Utah State Univ	Educ and General	H.B. 2	123	Inc. Tax Fund	765,000
Utah Forest Restoration Institute	Utah State Univ	Educ and General	H.B. 2	123	Inc. Tax Fund 1x	55,000
Utah Forest Restoration Institute	Utah State Univ	Educ and General	H.B. 3	284	Inc. Tax Fund	(765,000)
Utah Forest Restoration Institute	Utah State Univ	Educ and General	H.B. 3	284	Inc. Tax Fund 1x	(55,000)
Utah Forest Restoration Institute	Utah State Univ	Special Projects	H.B. 3	285	Inc. Tax Fund	765,000
Utah Forest Restoration Institute	Utah State Univ	Special Projects	H.B. 3	285	Inc. Tax Fund 1x	55,000
<i>Subtotal, Utah Forest Restoration Institute</i>						<i>\$820,000</i>
Utah Valley University Jobs CEO Council	Utah Valley Univ	Educ and General	H.B. 2	131	Inc. Tax Fund 1x	300,000
Utah-MEP Alliance Funding	Utah State Univ	Educ and General	H.B. 2	123	General 1x	884,000
UVU Gary R. Herbert Policy Institute	Utah Valley Univ	Educ and General	H.B. 3	288	Inc. Tax Fund	250,000
Western Heritage Sustainability	Utah Bd High Ed	Administration	H.B. 3	290	Inc. Tax Fund 1x	100,000
Restricted Fund and Account Transfers						
New Performance Model Funding	Utah Bd High Ed	Performance Funding	S.B. 1	95	Inc. Tax Fund	845,900
Performance Funding Distribution (In)	Utah Bd High Ed	Performance Funding	S.B. 1	95	Inc. Tax Fund	35,000,000
Performance Funding Restricted Account Balances	Utah Bd High Ed	Performance Funding	H.B. 2	245	Inc. Tax Fund	(7,169,900)
Performance Funding Restricted Account Balances	Utah Bd High Ed	Performance Funding	H.B. 2	245	Inc. Tax Fund 1x	(12,000,000)
Performance Funding Restricted Account Balances	Utah Bd High Ed	Performance Funding	H.B. 2	245	End Bal.	12,000,000
<i>Subtotal, Performance Funding Restricted Account Balances</i>						<i>(\$7,169,900)</i>
S.B. 192, Higher Education Amendments	Utah Bd High Ed	Performance Funding	S.B. 192	20	Inc. Tax Fund	20,000,000
Grand Total						\$81,701,900

* For more details, see <https://cobi.utah.gov/2024/6/issues>

Table B1 - Summary of FY 2024 Appropriation Bills

	S.B. 1 (Base Budget)	S.B. 3 (Main CY Bill)	S.B. 8 (Comp. Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Operating and Capital Budgets					
University of Utah					
Education and General					
General Fund, One-time	306,300				306,300
Dedicated Credits		30,238,900			30,238,900
Beginning Balance	10,771,800				10,771,800
Closing Balance	(10,771,800)				(10,771,800)
Education and General Total	\$306,300	\$30,238,900	\$0	\$0	\$30,545,200
School of Medicine					
Dedicated Credits		875,000			875,000
Beginning Balance	(11,782,900)				(11,782,900)
Closing Balance	11,782,900				11,782,900
School of Medicine Total	\$0	\$875,000	\$0	\$0	\$875,000
Cancer Research and Treatment					
Beginning Balance	(1,013,000)				(1,013,000)
Closing Balance	1,013,000				1,013,000
Cancer Research and Treatment Total	\$0	\$0	\$0	\$0	\$0
University Hospital					
Income Tax Fund, One-time				12,500,000	12,500,000
Federal Funds - ARPA				(25,000,000)	(25,000,000)
Dedicated Credits	(455,800)				(455,800)
Beginning Balance	(664,500)				(664,500)
Closing Balance	664,500				664,500
University Hospital Total	(\$455,800)	\$0	\$0	(\$12,500,000)	(\$12,955,800)
School of Dentistry					
Dedicated Credits		7,774,400			7,774,400
Beginning Balance	(110,800)				(110,800)
Closing Balance	110,800				110,800
School of Dentistry Total	\$0	\$7,774,400	\$0	\$0	\$7,774,400
Public Service					
Beginning Balance	(521,300)				(521,300)
Closing Balance	521,300				521,300
Public Service Total	\$0	\$0	\$0	\$0	\$0
Statewide TV Administration					
Beginning Balance	(81,200)				(81,200)
Closing Balance	81,200				81,200
Statewide TV Administration Total	\$0	\$0	\$0	\$0	\$0
Poison Control Center					
Beginning Balance	(794,100)				(794,100)
Closing Balance	794,100				794,100
Poison Control Center Total	\$0	\$0	\$0	\$0	\$0

Table B1 - Summary of FY 2024 Appropriation Bills

	S.B. 1 (Base Budget)	S.B. 3 (Main CY Bill)	S.B. 8 (Comp. Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Center on Aging					
Beginning Balance	(100)				(100)
Closing Balance	100				100
Center on Aging Total	\$0	\$0	\$0	\$0	\$0
Rocky Mountain Center for Occupational and Environmental Health					
Beginning Balance	(2,400)				(2,400)
Closing Balance	2,400				2,400
Rocky Mountain Center for Occupational and Environmental Health	\$0	\$0	\$0	\$0	\$0
University of Utah Total	(\$149,500)	\$38,888,300	\$0	(\$12,500,000)	\$26,238,800
Utah State University					
Education and General					
General Fund, One-time	133,500				133,500
Income Tax Fund, One-time		460,500			460,500
Dedicated Credits		(6,183,900)			(6,183,900)
Beginning Balance	(6,551,600)				(6,551,600)
Closing Balance	6,551,600				6,551,600
Education and General Total	\$133,500	(\$5,723,400)	\$0	\$0	(\$5,589,900)
USU - Eastern Education and General					
Dedicated Credits		286,800			286,800
Beginning Balance	(756,800)				(756,800)
Closing Balance	756,800				756,800
USU - Eastern Education and General Total	\$0	\$286,800	\$0	\$0	\$286,800
USU - Eastern Career and Technical Education					
Dedicated Credits		257,000			257,000
Beginning Balance	(600,400)				(600,400)
Closing Balance	600,400				600,400
USU - Eastern Career and Technical Education Total	\$0	\$257,000	\$0	\$0	\$257,000
Regional Campuses					
Dedicated Credits		(2,025,400)			(2,025,400)
Beginning Balance	(5,700,200)				(5,700,200)
Closing Balance	5,700,200				5,700,200
Regional Campuses Total	\$0	(\$2,025,400)	\$0	\$0	(\$2,025,400)
Water Research Laboratory					
Beginning Balance	(744,500)				(744,500)
Closing Balance	744,500				744,500
Water Research Laboratory Total	\$0	\$0	\$0	\$0	\$0
Agriculture Experiment Station					
Beginning Balance	(4,718,700)				(4,718,700)
Closing Balance	4,718,700				4,718,700
Agriculture Experiment Station Total	\$0	\$0	\$0	\$0	\$0

Table B1 - Summary of FY 2024 Appropriation Bills

	S.B. 1 (Base Budget)	S.B. 3 (Main CY Bill)	S.B. 8 (Comp. Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Cooperative Extension					
Beginning Balance	(7,728,200)				(7,728,200)
Closing Balance	7,728,200				7,728,200
Cooperative Extension Total	\$0	\$0	\$0	\$0	\$0
Prehistoric Museum					
Beginning Balance	(51,400)				(51,400)
Closing Balance	51,400				51,400
Prehistoric Museum Total	\$0	\$0	\$0	\$0	\$0
Blanding Campus					
Dedicated Credits		(715,800)			(715,800)
Beginning Balance	(405,600)				(405,600)
Closing Balance	405,600				405,600
Blanding Campus Total	\$0	(\$715,800)	\$0	\$0	(\$715,800)
USU - Custom Fit					
Beginning Balance	(61,000)				(61,000)
Closing Balance	61,000				61,000
USU - Custom Fit Total	\$0	\$0	\$0	\$0	\$0
Special Projects					
General Fund, One-time	26,900				26,900
Special Projects Total	\$26,900	\$0	\$0	\$0	\$26,900
Utah State University Total	\$160,400	(\$7,920,800)	\$0	\$0	(\$7,760,400)
Weber State University					
Education and General					
General Fund, One-time	15,000				15,000
Income Tax Fund, One-time		209,300			209,300
Dedicated Credits		(5,006,900)			(5,006,900)
Beginning Balance	3,671,300				3,671,300
Closing Balance	969,400				969,400
Education and General Total	\$4,655,700	(\$4,797,600)	\$0	\$0	(\$141,900)
Special Projects					
Closing Balance	(50,000)				(50,000)
Special Projects Total	(\$50,000)	\$0	\$0	\$0	(\$50,000)
Weber State University Total	\$4,605,700	(\$4,797,600)	\$0	\$0	(\$191,900)
Southern Utah University					
Education and General					
General Fund, One-time	44,000				44,000
Dedicated Credits		11,959,900			11,959,900
Beginning Balance	1,288,900				1,288,900
Closing Balance	1,388,800				1,388,800
Education and General Total	\$2,721,700	\$11,959,900	\$0	\$0	\$14,681,600

Table B1 - Summary of FY 2024 Appropriation Bills

	S.B. 1 (Base Budget)	S.B. 3 (Main CY Bill)	S.B. 8 (Comp. Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Rural Health					
Beginning Balance	(142,500)				(142,500)
Closing Balance	142,500				142,500
Rural Health Total	\$0	\$0	\$0	\$0	\$0
Southern Utah University Total	\$2,721,700	\$11,959,900	\$0	\$0	\$14,681,600
Utah Valley University					
Education and General					
General Fund, One-time	58,000				58,000
Income Tax Fund, One-time		788,500			788,500
Dedicated Credits		(5,062,800)			(5,062,800)
Beginning Balance	965,800				965,800
Closing Balance	(965,800)				(965,800)
Education and General Total	\$58,000	(\$4,274,300)	\$0	\$0	(\$4,216,300)
Special Projects					
Beginning Balance	(60,900)				(60,900)
Closing Balance	60,900				60,900
Special Projects Total	\$0	\$0	\$0	\$0	\$0
Utah Valley University Total	\$58,000	(\$4,274,300)	\$0	\$0	(\$4,216,300)
Snow College					
Education and General					
General Fund, One-time	2,000				2,000
Income Tax Fund, One-time		101,400			101,400
Dedicated Credits		(774,200)			(774,200)
Beginning Balance	(2,784,700)				(2,784,700)
Closing Balance	2,482,500				2,482,500
Education and General Total	(\$300,200)	(\$672,800)	\$0	\$0	(\$973,000)
Snow College - CTE					
Dedicated Credits		271,800			271,800
Beginning Balance	476,200				476,200
Closing Balance	(174,000)				(174,000)
Snow College - CTE Total	\$302,200	\$271,800	\$0	\$0	\$574,000
Snow College - Custom Fit					
Beginning Balance	4,900				4,900
Closing Balance	(4,900)				(4,900)
Snow College - Custom Fit Total	\$0	\$0	\$0	\$0	\$0
Snow College Total	\$2,000	(\$401,000)	\$0	\$0	(\$399,000)

Table B1 - Summary of FY 2024 Appropriation Bills

	S.B. 1 (Base Budget)	S.B. 3 (Main CY Bill)	S.B. 8 (Comp. Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Utah Tech University					
Education and General					
General Fund, One-time	17,500				17,500
Income Tax Fund, One-time		96,400			96,400
Dedicated Credits		6,008,000			6,008,000
Beginning Balance	3,138,500				3,138,500
Closing Balance	(3,138,500)				(3,138,500)
Education and General Total	\$17,500	\$6,104,400	\$0	\$0	\$6,121,900
Special Projects					
Beginning Balance	43,800				43,800
Closing Balance	(43,800)				(43,800)
Special Projects Total	\$0	\$0	\$0	\$0	\$0
Utah Tech University Total	\$17,500	\$6,104,400	\$0	\$0	\$6,121,900
Salt Lake Community College					
Education and General					
Income Tax Fund, One-time		810,800			810,800
Dedicated Credits		(7,781,500)			(7,781,500)
Beginning Balance	(3,226,000)				(3,226,000)
Closing Balance	3,226,000				3,226,000
Education and General Total	\$0	(\$6,970,700)	\$0	\$0	(\$6,970,700)
Career and Technical Education					
Dedicated Credits		231,400			231,400
Beginning Balance	485,500				485,500
Closing Balance	(485,500)				(485,500)
Career and Technical Education Total	\$0	\$231,400	\$0	\$0	\$231,400
SLCC - Custom Fit					
Beginning Balance	4,100				4,100
Closing Balance	(4,100)				(4,100)
SLCC - Custom Fit Total	\$0	\$0	\$0	\$0	\$0
Salt Lake Community College Total	\$0	(\$6,739,300)	\$0	\$0	(\$6,739,300)
Utah Board of Higher Education					
Administration					
Income Tax Fund, One-time		1,500,000			1,500,000
Federal Funds		(6,700)			(6,700)
Beginning Balance	(2,174,300)				(2,174,300)
Closing Balance	2,174,300				2,174,300
Administration Total	\$0	\$1,493,300	\$0	\$0	\$1,493,300
Student Assistance					
Beginning Balance	3,958,600				3,958,600
Closing Balance	(3,958,600)				(3,958,600)
Student Assistance Total	\$0	\$0	\$0	\$0	\$0

Table B1 - Summary of FY 2024 Appropriation Bills

	S.B. 1 (Base Budget)	S.B. 3 (Main CY Bill)	S.B. 8 (Comp. Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Student Support					
Beginning Balance	(239,500)				(239,500)
Closing Balance	239,500				239,500
Student Support Total	\$0	\$0	\$0	\$0	\$0
Talent Ready Utah					
General Fund Restricted		15,000,000			15,000,000
Dedicated Credits		(52,400)			(52,400)
Beginning Balance	9,900,200				9,900,200
Closing Balance	(9,900,200)				(9,900,200)
Talent Ready Utah Total	\$0	\$14,947,600	\$0	\$0	\$14,947,600
Utah Board of Higher Education Total	\$0	\$16,440,900	\$0	\$0	\$16,440,900
Bridgerland Technical College					
Education and General					
Income Tax Fund, One-time		(121,500)			(121,500)
Dedicated Credits		829,900			829,900
Beginning Balance	412,400				412,400
Closing Balance	(412,400)				(412,400)
Education and General Total	\$0	\$708,400	\$0	\$0	\$708,400
Bridgerland Technical College Total	\$0	\$708,400	\$0	\$0	\$708,400
Davis Technical College					
Education and General					
Income Tax Fund, One-time		216,300			216,300
Dedicated Credits		817,500			817,500
Beginning Balance	(305,900)				(305,900)
Closing Balance	315,000				315,000
Education and General Total	\$9,100	\$1,033,800	\$0	\$0	\$1,042,900
Davis Technical College Total	\$9,100	\$1,033,800	\$0	\$0	\$1,042,900
Dixie Technical College					
Education and General					
Income Tax Fund, One-time		23,300			23,300
Dedicated Credits		568,000			568,000
Beginning Balance	550,700				550,700
Closing Balance	(553,700)				(553,700)
Education and General Total	(\$3,000)	\$591,300	\$0	\$0	\$588,300

Table B1 - Summary of FY 2024 Appropriation Bills

	S.B. 1 (Base Budget)	S.B. 3 (Main CY Bill)	S.B. 8 (Comp. Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
USTC Dixie - Custom Fit					
Beginning Balance	(900)				(900)
Closing Balance	1,000				1,000
USTC Dixie - Custom Fit Total	\$100	\$0	\$0	\$0	\$100
Dixie Technical College Total	(\$2,900)	\$591,300	\$0	\$0	\$588,400
Mountainland Technical College					
Education and General					
Dedicated Credits		1,823,700			1,823,700
Beginning Balance	601,500				601,500
Closing Balance	(1,048,500)				(1,048,500)
Education and General Total	(\$447,000)	\$1,823,700	\$0	\$0	\$1,376,700
Mountainland Technical College Total	(\$447,000)	\$1,823,700	\$0	\$0	\$1,376,700
Ogden-Weber Technical College					
Education and General					
Dedicated Credits		198,300			198,300
Beginning Balance	(647,900)				(647,900)
Closing Balance	647,900				647,900
Education and General Total	\$0	\$198,300	\$0	\$0	\$198,300
Ogden-Weber Technical College Total	\$0	\$198,300	\$0	\$0	\$198,300
Southwest Technical College					
Education and General					
Dedicated Credits		153,300			153,300
Beginning Balance	163,800				163,800
Closing Balance	14,500				14,500
Education and General Total	\$178,300	\$153,300	\$0	\$0	\$331,600
USTC Southwest - Custom Fit					
Beginning Balance	11,800				11,800
Closing Balance	107,800				107,800
USTC Southwest - Custom Fit Total	\$119,600	\$0	\$0	\$0	\$119,600
Southwest Technical College Total	\$297,900	\$153,300	\$0	\$0	\$451,200
Tooele Technical College					
Education and General					
Dedicated Credits		331,500			331,500
Education and General Total	\$0	\$331,500	\$0	\$0	\$331,500
Tooele Technical College Total	\$0	\$331,500	\$0	\$0	\$331,500

Table B1 - Summary of FY 2024 Appropriation Bills

	S.B. 1 (Base Budget)	S.B. 3 (Main CY Bill)	S.B. 8 (Comp. Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Uintah Basin Technical College					
Education and General					
Dedicated Credits		407,200			407,200
Beginning Balance	4,500				4,500
Closing Balance	(4,500)				(4,500)
Education and General Total	\$0	\$407,200	\$0	\$0	\$407,200
USTC Uintah Basin - Custom Fit					
Beginning Balance	(300)				(300)
Closing Balance	300				300
USTC Uintah Basin - Custom Fit Total	\$0	\$0	\$0	\$0	\$0
Uintah Basin Technical College Total	\$0	\$407,200	\$0	\$0	\$407,200
Operating and Capital Budgets Total	\$7,272,900	\$54,508,000	\$0	(\$12,500,000)	\$49,280,900
Restricted Fund and Account Transfers					
Utah Board of Higher Education					
Performance Funding Restricted Account					
Income Tax Fund, One-time		(12,648,000)			(12,648,000)
Beginning Balance	6,324,000				6,324,000
Closing Balance	(12,648,000)	12,648,000			
Performance Funding Restricted Account Total	(\$6,324,000)	\$0	\$0	\$0	(\$6,324,000)
Utah Board of Higher Education Total	(\$6,324,000)	\$0	\$0	\$0	(\$6,324,000)
Restricted Fund and Account Transfers Total	(\$6,324,000)	\$0	\$0	\$0	(\$6,324,000)
Grand Total	\$948,900	\$54,508,000	\$0	(\$12,500,000)	\$42,956,900

Table B2 - FY 2024 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Operating and Capital Budgets						
Arts and Museum Grant Reallocation	Snow College	Educ and General	S.B. 1	28	General 1x	2,000
Arts and Museum Grant Reallocation	Southern Ut Univ	Educ and General	S.B. 1	24	General 1x	44,000
Arts and Museum Grant Reallocation	Univ of Utah	Educ and General	S.B. 1	1	General 1x	306,300
Arts and Museum Grant Reallocation	Utah State Univ	Educ and General	S.B. 1	11	General 1x	133,500
Arts and Museum Grant Reallocation	Utah State Univ	Special Projects	S.B. 1	21	General 1x	26,900
Arts and Museum Grant Reallocation	Utah Tech	Educ and General	S.B. 1	31	General 1x	17,500
Arts and Museum Grant Reallocation	Utah Valley Univ	Educ and General	S.B. 1	26	General 1x	58,000
Arts and Museum Grant Reallocation	Weber State Univ	Educ and General	S.B. 1	22	General 1x	15,000
<i>Subtotal, Arts and Museum Grant Reallocation</i>						<u>\$603,200</u>
Higher Education Application Fee Waiver	Davis Technical College	Education and General	S.B. 3	128	Inc. Tax Fund 1x	216,300
Higher Education Application Fee Waiver	Dixie Technical College	Education and General	S.B. 3	129	Inc. Tax Fund 1x	23,300
Higher Education Application Fee Waiver	SL Comm College	Educ and General	S.B. 3	123	Inc. Tax Fund 1x	810,800
Higher Education Application Fee Waiver	Snow College	Educ and General	S.B. 3	120	Inc. Tax Fund 1x	101,400
Higher Education Application Fee Waiver	Utah State Univ	Educ and General	S.B. 3	112	Inc. Tax Fund 1x	460,500
Higher Education Application Fee Waiver	Utah Tech	Educ and General	S.B. 3	122	Inc. Tax Fund 1x	96,400
Higher Education Application Fee Waiver	Utah Valley Univ	Educ and General	S.B. 3	119	Inc. Tax Fund 1x	788,500
Higher Education Application Fee Waiver	Weber State Univ	Educ and General	S.B. 3	117	Inc. Tax Fund 1x	209,300
<i>Subtotal, Higher Education Application Fee Waiver</i>						<u>\$2,706,500</u>
Higher Education One-Time O&M Adjustments	Bridgerland Technical	Education and General	H.B. 3		Inc. Tax Fund 1x	0
Higher Education One-Time O&M Adjustments	Bridgerland Technical	Education and General	S.B. 3	127	Inc. Tax Fund 1x	(121,500)
<i>Subtotal, Higher Education One-Time O&M Adjustments</i>						<u>(\$121,500)</u>
Northstar Enterprise System	Utah Bd High Ed	Administration	S.B. 3	125	Inc. Tax Fund 1x	1,500,000
University of Utah Redwood Road Hospital	Univ of Utah	Univ Hospital	H.B. 3	51	Inc. Tax Fund 1x	12,500,000
University of Utah Redwood Road Hospital	Univ of Utah	Univ Hospital	H.B. 3	51	FF-ARPA	(25,000,000)
<i>Subtotal, University of Utah Redwood Road Hospital</i>						<u>(\$12,500,000)</u>
Utah Innovation Lab	Utah Bd High Ed	Talent Ready Utah	S.B. 3	126	Restricted 1x	15,000,000
Restricted Fund and Account Transfers						
Performance Funding Restricted Account Balances	Utah Bd High Ed	Performance Funding	S.B. 3	212	Inc. Tax Fund 1x	(12,648,000)
Performance Funding Restricted Account Balances	Utah Bd High Ed	Performance Funding	S.B. 3	212	End Bal.	12,648,000
<i>Subtotal, Performance Funding Restricted Account Balances</i>						<u>\$0</u>
Grand Total						\$7,188,200

* For more details, see <https://cobi.utah.gov/2024/6/issues>

INFRASTRUCTURE & GENERAL GOVERNMENT

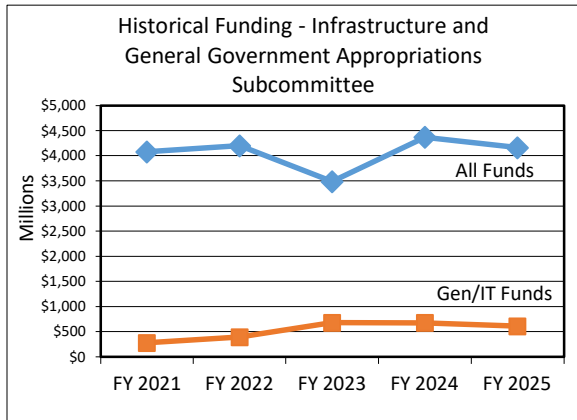
Includes Budgets for:

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 the budgets for the Department of Government Operations (DGO), Department of Transportation (DOT), Career Service Review Office (CSRO), Utah Education and Telehealth Network (UETN), Capital Budget, and Debt Service.

As of the 2024 General Session, the Legislature appropriated to IGG’s entities an FY 2025 operating and capital budget of \$4.2 billion, including \$612.9 million from the General Fund and Income Tax Fund. This total is 5.0 percent less than the FY 2024 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 programs and resources.

The Division of Finance administers certain funding under the Finance - Mandated category, which 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.

The Legislature has also 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.

DEPARTMENT OF TRANSPORTATION

The Department of Transportation (DOT) 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;
- 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.

UTAH EDUCATION AND TELEHEALTH NETWORK

Utah Education and Telehealth Network (UETN) 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. These transactions are shown separately to avoid double-counting them in budget roll-ups.

SESSION REVIEW

This report contains budgetary action the Legislature took during the 2024 General Session. We describe items pertaining to the Infrastructure and General Government budgets below, and we include only budget areas with notable changes. If we do not indicate otherwise, the Legislature made appropriations in FY 2025, ongoing, and from the General Fund or Income Tax Fund.

2024 GENERAL SESSION

Department of Government Operations

The Legislature made the following changes:

- Statewide Customer Experience Program -- \$700,000 ongoing and \$2,520,100 one-time to continue the statewide customer experience surveys with Qualtrics (Chief Information Officer);
- Artificial Intelligence Pilot Program -- \$520,000 one-time for a pilot program on Artificial Intelligence (AI) to address the technological advances of using AI (Chief Information Officer);
- Additional Funding for Division of Finance -- \$2,230,400 total comprised of the following items: \$1,330,400 for Finance Staff Retention, \$400,000 as reallocation from Purchasing, and \$500,000 as reallocation from DGO's Executive Director's Office (Finance);
- **H.B. 562, "Utah Fairpark Area Investment and Restoration District"** -- \$1,818,900 one-time and \$1,958,000 ongoing in dedicated credits for financial systems and services (Finance);
- **H.B. 491, "Data Privacy Amendments"** -- \$258,000 one-time and \$1,535,600 ongoing for staff (Office of Data Privacy);
- Funding for Property Insurance Premium -- \$34,750,000 one-time total appropriation to address the property premium shortfall for the Division of Risk Management comprised of the following items:
 - Move Flooding Money from Finance to Risk (In) -- \$5.0 million one-time in FY 2024 from the General Fund to the ISF-Risk Management,
 - Property Insurance Premium Stabilization -- \$5.5 million one-time in FY 2024 and \$21,750,000 one-time in FY 2025 from the General Fund to the ISF-Risk Management,
 - Reallocate to Risk from Purchasing -- \$500,000 one-time in FY 2024 from the General Services – Cooperative Contract Mgt Fund transfer from Purchasing to the Risk Management - Property Fund, and
 - Workers Compensation Fund Reallocation to the Property Fund -- \$2.0 million one-

time in FY 2024 reallocation from the Risk Management - Workers Compensation to the Risk Management - Property Fund.

- K-12 School Property Insurance -- \$101,160,600 one-time from the Public Education Economic Stabilization Restricted Account was appropriated to the State Board and Administrative Operations line item (Public Education Subcommittee);
- Utah Judicial Conduct Commission Ongoing Funding -- \$224,700 one-time and \$217,500 ongoing for an additional FTE to perform investigations resulting from a significant increase in complaints (Judicial Conduct Commission); and
- State & Local Cybersecurity Grant Program Match -- \$3,893,700 one-time from the General Fund and \$17,098,700 one-time in federal funds to target cybersecurity statewide and fund projects to improve cybersecurity, reducing risk, and closing gaps for local government entities (Chief Information Officer).

The Legislature approved intent language directing that:

The Division of Finance may not allocate the \$5.0 million provided for the Finance Mandated line item in Item 149, Chapter 300, Laws of Utah 2022, for the Public Lands Litigation Program until after the Federalism Commission reports to the Executive Appropriations Committee (EAC) and the EAC approves the allocation. (S.B. 3, Item 32)

The Division of Finance shall not appropriate or release any of the \$2.5 million for Presidential Debate until the University of Utah reports to EAC the uses of this money and EAC approves releasing of the funds. (H.B. 3, Item 154)

The Division of Finance, when closing FY 2024, transfer any balances in the following accounts to the following agency budgets or accounts: Support for State Owned Shooting Ranges Account to Department of Natural Resources - Wildlife Resources - Conservation Outreach; Humanitarian

Service Restricted Account to Cultural and Community Engagement - Commission on Service and Volunteerism; Martin Luther King, Jr. Civil Rights Support Account to Cultural and Community Engagement - Administration - Utah Multicultural Affairs Office; Guardian ad Litem Services Account to Courts - Guardian ad Litem; Utah Housing Opportunity Restricted Account to the Real Estate Education, Research, and Recovery Fund; Zion National Park Support Restricted Account to Department of Natural Resources - Outdoor Recreation - Agreements; and Share the Road Bicycle Support Restricted Account to Department of Transportation - Share the Road program. (H.B. 3, Item 19)

The ISF - Finance - Purchasing Card program be authorized to increase its Capital Outlay for the new Travel and Expense Reporting System by \$1.0 million in FY 2024. (S.B. 3, Item 190)

If revenues deposited in the Land Exchange Distribution Account exceed appropriations from the account, the Division of Finance distributes the excess deposits according to the formula provided in UCA 53C-3-203(4); and if the amount available in the Mineral Bonus Account from payments deposited in the previous fiscal year exceeds the amount appropriated, the Division of Finance distribute the excess according to the formula provided in UCA 59-21-2(1). (S.B. 3, Item 32)

Department of Transportation

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

- Bus Storage & Maintenance Facility -- \$5.0 million one-time;
- Central Wasatch Mountains Projects -- \$200,000 one-time in FY 2024;
- Federal Rail Grant -- \$40.0 million one-time in FY 2024;
- Pando Protection Project -- \$250,000 one-time;
- Point of the Mountain Transit Stop -- \$50.0 million one-time;
- Power District Transportation Study -- \$500,000 one-time;

- Provo Airport Terminal Expansion -- \$5.0 million one-time;
- Saint George Regional Airport Control Tower -- \$15.0 million one-time;
- State Airplanes Operation and Maintenance Costs -- \$400,000 ongoing, (\$500,000) one-time in FY 2024 and (\$250,000) one-time in FY 2025;
- Infrastructure -- \$775.0 million one-time and \$330.0 million ongoing; and
- Wildlife Accident Prevention -- \$1.0 million one-time in FY 2024.

The Legislature passed the following legislation:

- **H.B. 50, "State Highway Designation Amendments,"** which added 15.6 miles to the state highway system and removed 0.2 mile from the state highway system;
- **H.B. 430, "Local Government Transportation Services Amendments,"** which allowed certain local option sales and use tax revenue and the Transit Transportation Investment Fund to be used for public transit innovation grants, required the department and the Transportation Commission to coordinate grant proposals for public transit innovation and administer certain grants, and required the Utah Transit Authority to provide a report to each municipality regarding expenditures, transit service, and ridership utilized by residents;
- **H.B. 488, "Transportation Funding Modifications,"** which allowed certain local option sales and use taxes revenue to be used for public safety purposes, appropriated \$400,000 ongoing from the Cottonwood Canyons Transportation Investment Fund to the Operations/Maintenance Management line item within the department, appropriated \$11.0 million one-time from the Rail Transportation Restricted Account to the City of Vineyard for the 12th Overpass, appropriated \$1.0 million one-time from the Rail Transportation Restricted Account to the City of Orem for the Center Street Railroad Crossing, appropriated \$42.9 million one-time from the County of the First Class Highway Projects Fund for 18 projects

specified in the bill, created the Commuter Rail Subaccount, and decreased funding to the Transportation Investment Fund of 2005 and increased funding to the newly created Commuter Rail Subaccount by \$44.8 million one-time in FY 2025 and \$46.9 million ongoing beginning in FY 2026;

- **S.B. 135, "Advanced Air Mobility and Aeronautics Amendments,"** which required roadable aircraft to be registered as both a motor vehicle and as an aircraft;
- **S.B. 179, "Transportation Amendments,"** which allowed the department to use up to \$500,000 from the Transportation Investment Fund of 2005 beginning in FY 2024 for a public transit study; and
- **S.B. 235, "Railroad Amendments,"** which created a railroad ombudsman, delayed implementation of the Office of Rail Safety and related regulations to May 7, 2025, and appropriated \$800,000 from the Rail Transportation Restricted Account to the Operations/Maintenance Management line item.

The Legislature approved intent language directing that:

UDOT use \$1,050,000 from the County of the First Class Highway Projects Fund to South Jordan to support construction of a new TRAX station in Daybreak near Mountain View Corridor. (S.B. 6, Item 39)

Once UDOT takes possession of a new King Air airplane purchased with the funds appropriated in the 2023 G.S., the department will keep the existing Model 200 King Air and will transfer the existing Model 90 King Air to Utah Valley University (UVU). UDOT and UVU are to report to EAC by December 1, 2024. (S.B. 3, Item 44)

UDOT 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 45)

UDOT 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. (S.B. 3, Item 45)

UDOT use a portion of funding available from the Transportation Investment Fund along with matching and other funds to help mitigate traffic impact associated with the Taylorsville State Office Building. (S.B. 3, Item 51)

UDOT use maintenance funds previously used on state highways that now qualify for Transportation Investment Fund to address maintenance and preservation issues on other state highways. (S.B. 3, Item 47)

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. 3, Item 49)

Use Transportation Investment Fund of 2005, not otherwise appropriated, to construct, rehabilitate, and preserve state and federal highways in Utah. (S.B. 3, Item 51)

UDOT use \$5.0 million appropriated to the Engineering Services line item to distribute proportionally to counties the amount of severance tax revenue generated by each county. (H.B. 3, Item 173)

UDOT use \$16.0 million of the Transit Transportation Investment Fund for the Sharp-Tintic Railroad realignment project in Utah County. The appropriation may not be used to satisfy the local match requirement for Transit Transportation Investment Fund projects required by statute. (H.B. 3, Item 393)

UDOT use \$50.0 million for a transit stop at the Point of the Mountain if revenue collections for FY 2024 and revised revenue projections for FY 2025 be sufficient to support all existing appropriations from the General and Income Tax Funds for those years with the exception of that for Higher Education Debt Service. (H.B. 3, Item 393)

Utah Education and Telehealth Network

The Legislature made the following changes:

- Education Software -- \$4.0 million one-time from the Income Tax Fund for licensing Utah's Online Library and Creative Content/Media Development, Production and Editing Suite for K-12.

Capital Budget

The Legislature approved the following major funding items:

- Capital Improvements -- \$20.0 million one-time and \$31,980,900 ongoing for the 1.5 percent of the current replacement value of buildings and infrastructure;
- Capital Development - Higher Education -- total of \$148,280,000, including:
 - Ogden-Weber Technical College Pathway Building -- \$64,860,200 from the Income Tax Fund (Additional Amount) and \$19,310,300 from the Technical Colleges Capital Projects Fund (Dedicated Amount),
 - Snow College Social Science Classroom & Lab -- \$19,424,500 from the Income Tax Fund (Additional Amount) and \$21,562,500 from the Higher Education Capital Projects Fund (Dedicated Amount),
 - SUU Land Bank - Highway 56 Phoenix Plaza -- \$4,635,000 from the Higher Education Capital Projects Fund,
 - USU Veterinary School Building -- \$9.0 million from the Higher Education Capital Projects Fund,
 - Utah State University Human Resources Building -- \$4,991,300 from the Higher Education Capital Projects Fund, and

- Utah Valley University Student Athlete Academic Building -- \$3.5 million from the Higher Education Capital Projects Fund;
- Capital Development - Other State Government -- \$10.0 million one-time for the construction of the Salt Lake Veterans Home;
- Family Promise of Ogden Building -- \$1.1 million one-time; and
- Huntsman Cancer Institute Vineyard Cancer Research -- \$75.0 million one-time.

The Legislature approved intent language directing that:

Utah Valley University use \$3.5 million of its dedicated allocation from the Higher Education Capital Projects Fund for the design of the Student Athlete Academic Building in FY 2025. (H.B. 2, Item 249)

DFCM use \$800,000 from the DFCM Capital Projects Fund for the Manti Courthouse Juvenile Courtroom Build-out in FY 2025. (H.B. 3, Item 386)

DFCM use \$10.0 million from the DFCM Capital Projects Fund provided in "New Fiscal Year Supplemental Appropriations Act" (House Bill 2, 2024 General Session), Item 48, for the Salt Lake Veterans Home Construction in FY 2025. (H.B. 3, Item 386)

If the United States Treasury approves both the San Juan County Hospital in Monticello and the University of Utah Hospital clinic on Redwood Road, \$25.0 million will be split between the two projects. If only one project is approved, the projects will split the funding. If neither project is approved, the funds may be used for broadband infrastructure. (S.B. 3, Item 41)

DFCM pass through \$25.0 million to the Wasatch Canyons Behavioral Health Campus. (H.B. 3, Item 21)

DFCM to pass through \$250,000 to the City of Huntsville. (H.B. 3, Item 168)

DFCM to pass through \$75.0 million to the Huntsman Cancer Institute for the Huntsman Cancer Institute Vineyard Cancer Research Center. (H.B. 2, Item 50)

DFCM to pass through \$1.1 million to the Family Promise of Ogden for their new building. (H.B. 2, Item 50)

Appropriations for Olympic Park Improvement may be used for improvements at the Utah Olympic Park, Utah Olympic Oval, or Soldier Hollow Nordic Center. (S.B. 3, Item 41)

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 47)

DFCM use up to \$100,000 to secure access to Range Creek. (H.B. 3, Item 167)

Debt Service Budget

The Legislature appropriated \$100.0 million to be used by the State Agency Capital Development Fund after certain conditions have been met (see intent language for details on this funding item).

The Legislature also passed **S.B. 241, "State Funding Amendments,"** which allows The University of Utah to increase their bonding authority for the West Valley Health and Community Center from \$400.0 million to \$800.0 million.

The Legislature approved intent language directing that:

If revenue collections for FY 2024 and revised revenue projections for FY 2025 be sufficient to support all existing appropriations from the General and Income Tax Funds for those years, the Legislative Fiscal Analyst shall, when drafting the base budget bills for the 2025 Legislative General Session, rescind this \$100.0 million appropriation from the Income Tax Fund, and apply these funds to the State Agency Capital Development Fund base budget bill one-time in fiscal year 2025. The Legislature intends that the state Board of Bonding Commissioners shall not commit, encumber, or expend this appropriation until after the tenth day of the 2025 Legislative Session. (H.B. 3, Item 169)

If 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 43)

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. 3, Item 43)

Infrastructure and General Government Appropriations Subcommittee

Performance Measure Table

Performance Measure Name	Target	Bill	Item #
Career Service Review Office			
Career Service Review Office			
Timely Evidentiary Hearings	150	H.B. 2	34
Performance Standards for Hearing Officers	100%	H.B. 2	34
Completed Jurisdictional Analysis	15	H.B. 2	34
Timely Written Decisions	20	H.B. 2	34
Utah Education and Telehealth Network			
Utah Education and Telehealth Network			
Utilization of UETN Learning Management System Services	74%	H.B. 2	35
Network Circuits	1,447	H.B. 2	35
Individual IVC Events Conducted Over UETN IVC Systems	56,733	H.B. 2	35
Department of Government Operations			
Administrative Rules			
Coordinators from agencies trained	80%	H.B. 2	36
Average Days to Publish an Administration Rule	4	H.B. 2	36
Average Days to Review Rule Filings	4	H.B. 2	36
DFCM			
Capital Improvement	86%	H.B. 2	37
Capital Budget Estimates	5% +/-	H.B. 2	37
DGO Administration			
Independent Audits/Evaluations	6	H.B. 2	38
Air-improvement Activities	40	H.B. 2	38
Percent of Audit Plans Completed	90%	H.B. 2	38
Division of Finance			
Days to Close the Fiscal Year	60	H.B. 2	39
ACFR Completed by December 31st	100%	H.B. 2	39
On Time Payroll	100%	H.B. 2	39
Inspector General of Medicaid Services			
Medicaid Cost Avoidance	\$15,000,000	H.B. 2	40
Medicaid Dollars Recovered	\$5,000,000	H.B. 2	40
Medicaid Fraud Evaluation Leads	350	H.B. 2	40
Recommendations for Improvement	100	H.B. 2	40
Medicaid Fraud Cases Referred	40	H.B. 2	40
Judicial Conduct Commission			
Publish Annual Report in 60 Days After Fiscal Year End	100%	H.B. 2	41
Average Days to Conduct Preliminary Investigation	90	H.B. 2	41
Purchasing			
Number of Best Value Cooperative Contracts	1,400	H.B. 2	42
Best Value Cooperative Contracts Spend	\$1,000,000,000	H.B. 2	42
Best Value Cooperative Contracts Discount	40%	H.B. 2	42
State Archives			
Reformatting Records, Accuracy	95%	H.B. 2	43
Reformatting Records, Timeliness	95%	H.B. 2	43
Government Employee Records Training and Certification	95%	H.B. 2	43
State Debt Collection Fund			
Cost to Collect \$1 as a Ratio	\$0.20	H.B. 2	214
Percent of Accounts with Partial or Full Payment after 5 Years	40%	H.B. 2	214
Division of Fleet Operations			
Audits of Agency Mobility	12	H.B. 2	226
Improve Light-duty Fleet Emission	35%	H.B. 2	226
Fleet Financial Solvency	50%	H.B. 2	226
Division of Purchasing and General Services			
Days to Review Contract	4	H.B. 2	227
Customer Service Score	9	H.B. 2	227

Infrastructure and General Government Appropriations Subcommittee

Performance Measure Table

Performance Measure Name	Target	Bill	Item #
Risk Management			
Follow-up on Safety Findings	100%	H.B. 2	228
Processed Claims Where Staff Followed the Rules and Standards	96%	H.B. 2	228
Liability Fund Reserves as % of Actuarially Calculated Target	100%	H.B. 2	228
Enterprise Technology Division			
Customer satisfaction	4.5	H.B. 2	229
Competitive Rates	100%	H.B. 2	229
Application Availability	99%	H.B. 2	229
Customer satisfaction	4	H.B. 2	229
Competitive Rates	100%	H.B. 2	229
Application Availability	99%	H.B. 2	229
Chief Information Officer			
Application Development Satisfaction	83%	H.B. 2	44
Data security	700	H.B. 2	44
Procurement and Deployment, Number of Days Employees Receive Computers	10	H.B. 2	44
Integrated Technology			
County-sourced Updates for Next Generation 911	165	H.B. 2	45
UGRC uptime	99.5%	H.B. 2	45
UGRC GPS Uptime	99.5%	H.B. 2	45
Human Resource Management			
Percent of Liability Training	85%	H.B. 2	46
Agencies complying with an Active Policy and/or Procedure	95%	H.B. 2	46
Human Resources Internal Service Fund			
Days of Operating Expenses Held in Reserve	30	H.B. 2	230
Satisfaction	91%	H.B. 2	230
Days of Operating Expenses Held in Reserve	30	H.B. 2	230
DHRM Staff to 100 State Employees Ratio	1.7	H.B. 2	230
Satisfaction	91%	H.B. 2	230
Department of Transportation			
Increase of Delay Along I-15	4%	S.B. 3	50
Maintain a Reliable Fast Condition on I-15 Along Wasatch Front	90%	S.B. 3	50
Achieve Optimal Use of Snow and Ice Equipment and Materials	87%	S.B. 3	50
Support Increase of Trips by Public Transit	1%	S.B. 3	50
Traffic Fatalities Reduction	2.5%	S.B. 3	50
Traffic Serious Injuries Reduction	2.5%	S.B. 3	50
Traffic Crashes Reduction	2.5%	S.B. 3	50
Internal Fatalities	0	S.B. 3	50
Internal Injuries Reduction	10%	S.B. 3	50
Internal Equipment Damage	6.85	S.B. 3	50
Pavement Performance, Percent in Good Condition	50%	S.B. 3	50
Pavement Performance, Percent in Poor Condition	10%	S.B. 3	50
Bridge Maintained in Good Condition	80%	S.B. 3	50
Maintain the Health of Automated Transportation Management Systems (ATMS)	90%	S.B. 3	50
Maintain the Health of Signals	90%	S.B. 3	50

Infrastructure and General Government Appropriations Subcommittee

Transfers to Unrestricted Revenue

Sources of Finance	2024 Appropriated	2024 Supplemental	2024 Revised	2025 Appropriated	Change from 2024 Revised
Income Tax Fund, One-time		121,640,900	121,640,900		(121,640,900)
ARPA Administrative Fund		51,000,000	51,000,000		(51,000,000)
Contingency Reserve Fund		10,610,100	10,610,100		(10,610,100)
Project Reserve Fund		345,600	345,600		(345,600)
Beginning Nonlapsing	3,433,800		3,433,800	892,600	(2,541,200)
Total	\$3,433,800	\$183,596,600	\$187,030,400	\$892,600	(\$186,137,800)
Agencies					
Rev Transfers - IGG	3,433,800	183,596,600	187,030,400	892,600	(186,137,800)
Total	\$3,433,800	\$183,596,600	\$187,030,400	\$892,600	(\$186,137,800)

Infrastructure and General Government Appropriations Subcommittee

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2024 Appropriated	2024 Supplemental	2024 Revised	2025 Appropriated	Change from 2024 Revised
General Fund	200,657,700		200,657,700	202,236,100	1,578,400
General Fund, One-time	278,606,800	35,986,000	314,592,800	127,533,200	(187,059,600)
Income Tax Fund	487,243,400		487,243,400	179,161,600	(308,081,800)
Income Tax Fund, One-time	453,850,700	(776,248,500)	(322,397,800)	104,002,100	426,399,900
Transportation Fund	758,149,200		758,149,200	773,972,600	15,823,400
Transportation Fund, One-time	(6,007,800)	3,365,500	(2,642,300)	793,400	3,435,700
Transportation Invest. Fund of 2005	1,496,804,500		1,496,804,500	1,468,352,000	(28,452,500)
Federal Funds	666,630,800		666,630,800	701,142,300	34,511,500
Federal Funds, One-time	3,538,200	31,285,300	34,823,500	17,401,700	(17,421,800)
Federal Funds - ARPA - Capital Projects	58,000,000	25,000,000	83,000,000		(83,000,000)
Dedicated Credits Revenue	73,875,900	(827,400)	73,048,500	75,574,400	2,525,900
Expendable Receipts	51,462,700		51,462,700	51,474,500	11,800
Licenses/Fees	2,020,500	3,156,700	5,177,200	5,278,200	101,000
Interest Income	200,000	800,000	1,000,000	1,000,000	
Outdoor Adventure Infrastructure Rest Acct		15,976,200	15,976,200		(15,976,200)
Aeronautics Restricted Account	7,062,700	1,511,100	8,573,800	10,624,500	2,050,700
Amusement Ride Safety Rest. Acct (GFR)	366,500		366,500	372,400	5,900
Capital Projects Fund	194,536,800	101,200	194,638,000	16,472,900	(178,165,100)
County of First Class Highway Projects Fund	6,577,100		6,577,100	7,478,100	901,000
E-911 Emergency Services (GFR)	356,900	3,600	360,500	365,400	4,900
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	
Cottonwood Canyon Transportation Invest Fund				400,000	400,000
Active Transportation Investment Fund	900,000		900,000	930,600	30,600
General Services - Cooperative Contract Mgmt	995,000		995,000	1,500,000	505,000
Higher Education Capital Projects Fund	161,440,000		161,440,000	64,109,500	(97,330,500)
Infrast. & Econ. Diversity Investment (GFR)				5,000,000	5,000,000
ISF Overhead (GFR)	1,415,400	6,900	1,422,300	1,490,600	68,300
Land Exchange Distribution Account (GFR)	308,200		308,200	308,200	
Marda Dillree Corridor Preservation Fund	122,700		122,700	126,900	4,200
Medicaid Expansion Fund	38,900		38,900	39,900	1,000
Qualified Patient Enterprise Fund	2,500		2,500	2,500	
Rail Transportation Restricted Account	366,000		366,000	12,166,000	11,800,000
Share the Road Bicycle Support (GFR)	32,000		32,000	32,000	
Technical Colleges Capital Projects Fund	65,736,500		65,736,500	84,170,500	18,434,000
Transfers	39,748,300	3,026,000	42,774,300	89,088,500	46,314,200
Transit Transportation Investment Fund	26,449,700		26,449,700	26,551,900	102,200
Transport. Safety Program Restricted Account	15,000		15,000	15,000	
Other Financing Sources	200	(200)			
Beginning Nonlapsing	1,048,053,800	306,275,900	1,354,329,700	1,389,845,000	35,515,300
Closing Nonlapsing	(1,000,741,900)	(388,210,500)	(1,388,952,400)	(1,287,725,000)	101,227,400
Total	\$5,109,867,400	(\$738,792,200)	\$4,371,075,200	\$4,162,340,000	(\$208,735,200)
Agencies					
Department of Government Operations	143,675,400	(45,611,800)	98,063,600	177,064,300	79,000,700
Capital Budget	714,990,600	1,027,000	716,017,600	501,898,600	(214,119,000)
Debt Service	1,166,198,200	(775,000,000)	391,198,200	505,200,200	114,002,000
Transportation	3,024,426,000	67,698,600	3,092,124,600	2,918,055,400	(174,069,200)
Career Service Review Office	320,700		320,700	330,700	10,000
Utah Education and Telehealth Network	60,256,500	13,094,000	73,350,500	59,790,800	(13,559,700)
Total	\$5,109,867,400	(\$738,792,200)	\$4,371,075,200	\$4,162,340,000	(\$208,735,200)
Budgeted FTE	2,187.0	40.0	2,227.0	2,255.0	28.0

Infrastructure and General Government Appropriations Subcommittee

Internal Service Funds (ISF)

Sources of Finance	2024 Appropriated	2024 Supplemental	2024 Revised	2025 Appropriated	Change from 2024 Revised
General Fund	600	0	600	0	(600)
General Fund, One-time	0	10,499,400	10,499,400	21,750,000	11,250,600
Dedicated Credits Revenue	326,334,900	2,977,400	329,312,300	329,321,800	9,500
Premiums	85,970,600	0	85,970,600	131,425,800	45,455,200
Interest Income	952,200	0	952,200	1,552,200	600,000
Disaster Recovery Fund (GFR)	25,000,000	0	25,000,000	0	(25,000,000)
General Services - Cooperative Contract Mgmt	(995,000)	995,000	0	0	0
Other Financing Sources	27,600	(27,600)	0	0	0
Beginning Nonlapsing	81,391,500	26,351,300	107,742,800	108,038,600	295,800
Closing Nonlapsing	(86,431,500)	(21,607,100)	(108,038,600)	(103,039,000)	4,999,600
Total	\$432,250,900	\$19,188,400	\$451,439,300	\$489,049,400	\$37,610,100
Agencies					
Department of Government Operations	432,250,900	19,188,400	451,439,300	489,049,400	37,610,100
Total	\$432,250,900	\$19,188,400	\$451,439,300	\$489,049,400	\$37,610,100
Budgeted FTE	1,249.6	35.0	1,284.6	1,290.6	6.0
Authorized Capital Outlay	38,342,600.0	(967,600.0)	37,375,000.0	37,475,000.0	100,000.0
Retained Earnings	38,774,200.0	40,540,700.0	79,314,900.0	71,810,700.0	(7,504,200.0)

Infrastructure and General Government Appropriations Subcommittee
 Restricted Fund and Account Transfers

Sources of Finance	2024 Appropriated	2024 Supplemental	2024 Revised	2025 Appropriated	Change from 2024 Revised
General Services - Cooperative Contract Mgmt		500,000	500,000		(500,000)
Risk Management - Workers Compensation		2,000,000	2,000,000		(2,000,000)
Beginning Nonlapsing		112,030,800	112,030,800	112,030,800	
Closing Nonlapsing		(112,030,800)	(112,030,800)	(112,030,800)	
Total	\$0	\$2,500,000	\$2,500,000	\$0	(\$2,500,000)

Agencies	2024 Appropriated	2024 Supplemental	2024 Revised	2025 Appropriated	Change from 2024 Revised
Department of Government Operations		2,500,000	2,500,000		(2,500,000)
Capital Budget					
Total	\$0	\$2,500,000	\$2,500,000	\$0	(\$2,500,000)

Infrastructure and General Government Appropriations Subcommittee

Enterprise / Loan Funds

Sources of Finance	2024 Appropriated	2024 Supplemental	2024 Revised	2025 Appropriated	Change from 2024 Revised
General Fund, One-time	108,000,000		108,000,000		(108,000,000)
Dedicated Credits Revenue	8,500,000		8,500,000		(8,500,000)
Interest Income	1,500,000	12,750,000	14,250,000	11,450,000	(2,800,000)
Long-term Capital Projects Fund	60,000,000		60,000,000		(60,000,000)
Pass-through	3,198,400		3,198,400		(3,198,400)
Beginning Nonlapsing	13,937,300	67,836,900	81,774,200	72,381,900	(9,392,300)
Closing Nonlapsing	(66,486,900)	(5,895,000)	(72,381,900)	(71,880,400)	501,500
Total	\$128,648,800	\$74,691,900	\$203,340,700	\$11,951,500	(\$191,389,200)
Agencies					
Department of Government Operations	185,589,200		185,589,200		(185,589,200)
Transportation	(56,940,400)	74,691,900	17,751,500	11,951,500	(5,800,000)
Total	\$128,648,800	\$74,691,900	\$203,340,700	\$11,951,500	(\$191,389,200)
Budgeted FTE	2,187.0	40.0	2,227.0	2,255.0	28.0

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

Sources of Finance	2024 Appropriated	2024 Supplemental	2024 Revised	2025 Appropriated	Change from 2024 Revised
General Fund	5,737,400		5,737,400	335,737,400	330,000,000
General Fund, One-time	1,321,313,100	(50,000,000)	1,271,313,100	852,800,000	(418,513,100)
Income Tax Fund	120,000,000		120,000,000	120,000,000	
Income Tax Fund, One-time	408,917,400	(141,815,000)	267,102,400	84,024,100	(183,078,300)
Transportation Fund	43,172,500		43,172,500	80,170,800	36,998,300
Transportation Fund, One-time	42,888,200	9,950,800	52,839,000	84,692,700	31,853,700
Transportation Invest. Fund of 2005	45,000,000	(87,888,200)	(42,888,200)	300,000,000	342,888,200
Dedicated Credits Revenue	450,000		450,000	450,000	
Licenses/Fees	95,759,100	2,087,700	97,846,800	98,825,200	978,400
Interest Income	11,114,900	27,035,100	38,150,000	19,264,900	(18,885,100)
County of First Class Highway Projects Fund	2,666,500	(1,348,400)	1,318,100	1,318,100	
Designated Sales Tax	721,439,600	272,048,000	993,487,600	964,757,400	(28,730,200)
Transfers		5,000,000	5,000,000	49,800,000	44,800,000
Other Financing Sources	10,200,000	20,000,000	30,200,000	30,200,000	
Beginning Nonlapsing	1,155,550,700	2,608,199,400	3,763,750,100	3,375,480,500	(388,269,600)
Closing Nonlapsing	(358,817,600)	(3,316,662,900)	(3,675,480,500)	(2,286,704,100)	1,388,776,400
Total	\$3,625,391,800	(\$653,393,500)	\$2,971,998,300	\$4,110,817,000	\$1,138,818,700

Agencies

Capital Budget	755,520,800	(179,377,900)	576,142,900	275,829,900	(300,313,000)
Transportation	2,869,871,000	(474,015,600)	2,395,855,400	3,834,987,100	1,439,131,700
Total	\$3,625,391,800	(\$653,393,500)	\$2,971,998,300	\$4,110,817,000	\$1,138,818,700

Agency Table: Career Service Review Office

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2024 Appropriated	2024 Supplemental	2024 Revised	2025 Appropriated	Change from 2024 Revised
General Fund	319,300		319,300	329,300	10,000
General Fund, One-time	1,400		1,400	1,400	
Beginning Nonlapsing	30,000		30,000	30,000	
Closing Nonlapsing	(30,000)		(30,000)	(30,000)	
Total	\$320,700		\$320,700	\$330,700	\$10,000
Line Items					
Career Service Review Office	320,700		320,700	330,700	10,000
Total	\$320,700		\$320,700	\$330,700	\$10,000
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	2024 Appropriated	2024 Supplemental	2024 Revised	2025 Appropriated	Change from 2024 Revised
General Fund	881,100		881,100	881,100	
Income Tax Fund, One-time				4,000,000	4,000,000
Income Tax Fund	34,445,700		34,445,700	35,134,500	688,800
Federal Funds	4,694,200		4,694,200	4,694,300	100
Dedicated Credits Revenue	15,457,300		15,457,300	15,813,100	355,800
Beginning Nonlapsing	17,381,500	14,163,000	31,544,500	13,672,300	(17,872,200)
Closing Nonlapsing	(12,603,300)	(1,069,000)	(13,672,300)	(14,404,500)	(732,200)
Total	\$60,256,500	\$13,094,000	\$73,350,500	\$59,790,800	(\$13,559,700)

Line Items	2024 Appropriated	2024 Supplemental	2024 Revised	2025 Appropriated	Change from 2024 Revised
Digital Teaching and Learning Program	273,100	(7,400)	265,700	273,800	8,100
Utah Education and Telehealth Network	59,983,400	13,101,400	73,084,800	59,517,000	(13,567,800)
Total	\$60,256,500	\$13,094,000	\$73,350,500	\$59,790,800	(\$13,559,700)

Budgeted FTE	139.1	3.0	142.1	142.1	0.0
---------------------	--------------	------------	--------------	--------------	------------

Agency Table: Department of Government Operations

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2024 Appropriated	2024 Supplemental	2024 Revised	2025 Appropriated	Change from 2024 Revised
General Fund	67,002,500		67,002,500	63,919,100	(3,083,400)
General Fund, One-time	4,004,100	(27,805,800)	(23,801,700)	4,787,500	28,589,200
Income Tax Fund, One-time	(63,100)	(575,500)	(638,600)	2,100	640,700
Income Tax Fund	1,429,800		1,429,800	1,210,900	(218,900)
Transportation Fund	1,442,700		1,442,700	451,100	(991,600)
Transportation Fund, One-time		(991,600)	(991,600)		991,600
Federal Funds	2,705,700		2,705,700	215,500	(2,490,200)
Federal Funds, One-time	(6,500)	(2,305,100)	(2,311,600)	17,091,700	19,403,300
Dedicated Credits Revenue	10,956,500	(602,700)	10,353,800	15,083,300	4,729,500
Expendable Receipts				1,400	1,400
Capital Projects Fund	4,146,300	101,200	4,247,500	4,395,500	148,000
E-911 Emergency Services (GFR)	356,900	3,600	360,500	365,400	4,900
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	995,000		995,000	1,500,000	505,000
ISF Overhead (GFR)	1,415,400	6,900	1,422,300	1,490,600	68,300
Land Exchange Distribution Account (GFR)	308,200		308,200	308,200	
Medicaid Expansion Fund	38,900		38,900	39,900	1,000
Qualified Patient Enterprise Fund	2,500		2,500	2,500	
Transfers	2,658,600	59,300	2,717,900	3,290,900	573,000
Other Financing Sources	200	(200)			
Beginning Nonlapsing	29,903,500	42,968,700	72,872,200	71,144,900	(1,727,300)
Closing Nonlapsing	(14,674,300)	(56,470,600)	(71,144,900)	(39,288,700)	31,856,200
Total	\$143,675,400	(\$45,611,800)	\$98,063,600	\$177,064,300	\$79,000,700

Line Items	2024 Appropriated	2024 Supplemental	2024 Revised	2025 Appropriated	Change from 2024 Revised
Administrative Rules	772,600	260,200	1,032,800	998,200	(34,600)
DFCM	11,128,800	(1,212,700)	9,916,100	14,061,700	4,145,600
Elected Official Post-Ret.t Benefit Contrib	1,248,800		1,248,800	1,248,800	
DGO Administration	4,404,700	(893,600)	3,511,100	4,189,200	678,100
Finance - Mandated	42,138,900	(30,798,800)	11,340,100	25,429,900	14,089,800
Finance - Mandated - Ethics Commissions	16,000	3,900	19,900	20,500	600
Division of Finance	17,267,900	(2,721,100)	14,546,800	25,307,100	10,760,300
Inspector General of Medicaid Services	4,298,500	(188,800)	4,109,700	4,492,600	382,900
Judicial Conduct Commission	442,100	(95,300)	346,800	865,100	518,300
Post Conviction Indigent Defense	33,900		33,900	33,900	
Purchasing	1,045,300	27,200	1,072,500	574,700	(497,800)
State Archives	3,984,300	(64,100)	3,920,200	4,332,300	412,100
State Archives Fund					
State Debt Collection Fund	4,122,400	33,500	4,155,900	4,191,600	35,700
Wire Estate Memorial Fund					
Fin. Mandated - Min. Lease Sp. Svc. Dist.	27,797,500		27,797,500	27,797,500	
Chief Information Officer	18,270,800	(8,043,900)	10,226,900	55,352,600	45,125,700
Integrated Technology	4,189,400	(3,900)	4,185,500	4,670,400	484,900
Fin. Mand. - Paid Postpart. Rec. & Par. Leave	1,752,200	(1,750,000)	2,200	2,200	
Human Resource Management	761,300	(164,400)	596,900	1,702,400	1,105,500
Office of Data Privacy				1,793,600	1,793,600
Total	\$143,675,400	(\$45,611,800)	\$98,063,600	\$177,064,300	\$79,000,700

Budgeted FTE	225.5	36.0	261.5	276.0	14.5
---------------------	--------------	-------------	--------------	--------------	-------------

Agency Table: Department of Government Operations

Internal Service Funds(ISF)

Sources of Finance	2024 Appropriated	2024 Supplemental	2024 Revised	2025 Appropriated	Change from 2024 Revised
General Fund	600		600		(600)
General Fund, One-time		10,499,400	10,499,400	21,750,000	11,250,600
Dedicated Credits Revenue	326,334,900	2,977,400	329,312,300	329,321,800	9,500
Premiums	85,970,600		85,970,600	131,425,800	45,455,200
Interest Income	952,200		952,200	1,552,200	600,000
Disaster Recovery Fund (GFR)	25,000,000		25,000,000		(25,000,000)
General Services - Cooperative Contract Mgmt	(995,000)	995,000			
Other Financing Sources	27,600	(27,600)			
Beginning Nonlapsing	81,391,500	26,351,300	107,742,800	108,038,600	295,800
Closing Nonlapsing	(86,431,500)	(21,607,100)	(108,038,600)	(103,039,000)	4,999,600
Total	\$432,250,900	\$19,188,400	\$451,439,300	\$489,049,400	\$37,610,100
Line Items					
ISF - Facilities Management	41,198,100	(1,565,400)	39,632,700	41,499,000	1,866,300
ISF - Finance	1,309,900	160,100	1,470,000	1,413,000	(57,000)
ISF - Fleet Operations	84,994,800	719,300	85,714,100	85,660,700	(53,400)
ISF - Purchasing and General Services	19,334,900	1,329,400	20,664,300	20,664,300	
ISF - Risk Management	108,658,400	13,346,400	122,004,800	154,311,000	32,306,200
ISF - DTS Enterprise Technology	161,457,300	4,892,400	166,349,700	169,902,000	3,552,300
ISF - Human Resource Management	15,297,500	306,200	15,603,700	15,599,400	(4,300)
Total	\$432,250,900	\$19,188,400	\$451,439,300	\$489,049,400	\$37,610,100
Budgeted FTE	1,249.6	35.0	1,284.6	1,290.6	6.0
Authorized Capital Outlay	38,342,600	(967,600)	37,375,000	37,475,000	100,000
Retained Earnings	38,774,200	40,540,700	79,314,900	71,810,700	(7,504,200)

Agency Table: Department of Government Operations

Enterprise / Loan Funds

Sources of Finance	2024 Appropriated	2024 Supplemental	2024 Revised	2025 Appropriated	Change from 2024 Revised
General Fund, One-time	108,000,000		108,000,000		(108,000,000)
Dedicated Credits Revenue	8,500,000		8,500,000		(8,500,000)
Long-term Capital Projects Fund	60,000,000		60,000,000		(60,000,000)
Pass-through	3,198,400		3,198,400		(3,198,400)
Beginning Nonlapsing	7,716,300	66,835,400	74,551,700	68,660,900	(5,890,800)
Closing Nonlapsing	(1,825,500)	(66,835,400)	(68,660,900)	(68,660,900)	
Total	\$185,589,200		\$185,589,200		(\$185,589,200)
Line Items					
Inland Port Authority Fund	77,589,200		77,589,200		(77,589,200)
Point of the Mountain Infrastructure Fund	108,000,000		108,000,000		(108,000,000)
Total	\$185,589,200		\$185,589,200		(\$185,589,200)

Agency Table: Department of Government Operations

Restricted Fund and Account Transfers

Sources of Finance	2024 Appropriated	2024 Supplemental	2024 Revised	2025 Appropriated	Change from 2024 Revised
General Services - Cooperative Contract Mgmt		500,000	500,000		(500,000)
Risk Management - Workers Compensation		2,000,000	2,000,000		(2,000,000)
Beginning Nonlapsing		12,030,800	12,030,800	12,030,800	
Closing Nonlapsing		(12,030,800)	(12,030,800)	(12,030,800)	
Total		\$2,500,000	\$2,500,000		(\$2,500,000)
Line Items					
Risk Management - Property Fund		2,500,000	2,500,000		(2,500,000)
GF Non-budgetary Accrual Account					
Total		\$2,500,000	\$2,500,000		(\$2,500,000)

Agency Table: Capital Budget

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2024 Appropriated	2024 Supplemental	2024 Revised	2025 Appropriated	Change from 2024 Revised
General Fund	96,841,900		96,841,900	102,375,000	5,533,100
General Fund, One-time	45,300,000	25,000,000	70,300,000	96,350,000	26,050,000
Income Tax Fund, One-time	13,913,800	(673,000)	13,240,800		(13,240,800)
Income Tax Fund	116,367,900		116,367,900	142,816,200	26,448,300
Federal Funds - ARPA - Capital Projects	25,000,000	(25,000,000)			
Capital Projects Fund	190,390,500		190,390,500	12,077,400	(178,313,100)
Higher Education Capital Projects Fund	161,440,000		161,440,000	64,109,500	(97,330,500)
Technical Colleges Capital Projects Fund	65,736,500		65,736,500	84,170,500	18,434,000
Beginning Nonlapsing		298,175,600	298,175,600	296,475,600	(1,700,000)
Closing Nonlapsing		(296,475,600)	(296,475,600)	(296,475,600)	
Total	\$714,990,600	\$1,027,000	\$716,017,600	\$501,898,600	(\$214,119,000)
Line Items					
Capital Development - Higher Ed.	260,476,500	1,700,000	262,176,500	148,280,000	(113,896,500)
Capital Development - Other St. Gov	162,390,500		162,390,500	12,077,400	(150,313,100)
Capital Development - Public Ed.					
Capital Improvements	211,209,800		211,209,800	262,191,200	50,981,400
Pass-Through	68,000,000	(40,000,000)	28,000,000	79,350,000	51,350,000
Property Acquisition	12,913,800	(673,000)	12,240,800		(12,240,800)
Olympic and Paralympic Venues Grant Fund		40,000,000	40,000,000		(40,000,000)
Total	\$714,990,600	\$1,027,000	\$716,017,600	\$501,898,600	(\$214,119,000)

Agency Table: Capital Budget

Capital Project Funds

Sources of Finance	2024 Appropriated	2024 Supplemental	2024 Revised	2025 Appropriated	Change from 2024 Revised
General Fund	2,077,400		2,077,400	2,077,400	
General Fund, One-time	176,313,100		176,313,100	10,800,000	(165,513,100)
Income Tax Fund, One-time	408,917,400	(141,815,000)	267,102,400	84,024,100	(183,078,300)
Income Tax Fund	120,000,000		120,000,000	120,000,000	
Dedicated Credits Revenue	450,000		450,000	450,000	
Other Financing Sources	10,200,000		10,200,000	10,200,000	
Beginning Nonlapsing	42,828,200	962,277,700	1,005,105,900	1,005,105,900	
Closing Nonlapsing	(5,265,300)	(999,840,600)	(1,005,105,900)	(956,827,500)	48,278,400
Total	\$755,520,800	(\$179,377,900)	\$576,142,900	\$275,829,900	(\$300,313,000)
Line Items					
Capital Development Fund	2,077,400		2,077,400	2,077,400	
DFCM Capital Projects Fund	313,313,100	(16,815,000)	296,498,100	10,800,000	(285,698,100)
DFCM Prison Project Fund				48,278,400	48,278,400
SBOA Capital Projects Fund	48,212,900	(37,562,900)	10,650,000	10,650,000	
Higher Education Capital Projects Fund	173,490,900		173,490,900	119,853,600	(53,637,300)
Technical Colleges Capital Projects Fund	58,426,500		58,426,500	84,170,500	25,744,000
State Agency Capital Development Fund	160,000,000	(125,000,000)	35,000,000		(35,000,000)
Total	\$755,520,800	(\$179,377,900)	\$576,142,900	\$275,829,900	(\$300,313,000)

Agency Table: Debt Service

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2024 Appropriated	2024 Supplemental	2024 Revised	2025 Appropriated	Change from 2024 Revised
General Fund	31,875,400		31,875,400	31,875,400	
General Fund, One-time	3,433,800		3,433,800	892,600	(2,541,200)
Income Tax Fund, One-time	440,000,000	(775,000,000)	(335,000,000)	100,000,000	435,000,000
Income Tax Fund	335,000,000		335,000,000		(335,000,000)
Transportation Invest. Fund of 2005	318,529,900		318,529,900	335,077,400	16,547,500
Federal Funds	1,358,400		1,358,400	1,358,400	
Federal Funds, One-time	3,433,800		3,433,800		(3,433,800)
Dedicated Credits Revenue	29,423,600		29,423,600	29,423,600	
County of First Class Highway Projects Fund	6,577,100		6,577,100	7,478,100	901,000
Transfers	(3,433,800)		(3,433,800)	(892,600)	2,541,200
Beginning Nonlapsing	23,545,800		23,545,800	24,438,400	892,600
Closing Nonlapsing	(23,545,800)		(23,545,800)	(24,451,100)	(905,300)
Total	\$1,166,198,200	(\$775,000,000)	\$391,198,200	\$505,200,200	\$114,002,000

Line Items					
Debt Service	1,166,198,200	(775,000,000)	391,198,200	505,200,200	114,002,000
Total	\$1,166,198,200	(\$775,000,000)	\$391,198,200	\$505,200,200	\$114,002,000

Agency Table: Transportation

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2024 Appropriated	2024 Supplemental	2024 Revised	2025 Appropriated	Change from 2024 Revised
General Fund	3,737,500		3,737,500	2,856,200	(881,300)
General Fund, One-time	225,867,500	38,791,800	264,659,300	25,501,700	(239,157,600)
Transportation Fund	756,706,500		756,706,500	773,521,500	16,815,000
Transportation Fund, One-time	(6,007,800)	4,357,100	(1,650,700)	793,400	2,444,100
Transportation Invest. Fund of 2005	1,178,274,600		1,178,274,600	1,133,274,600	(45,000,000)
Federal Funds	657,872,500		657,872,500	694,874,100	37,001,600
Federal Funds, One-time	110,900	33,590,400	33,701,300	310,000	(33,391,300)
Federal Funds - ARPA - Capital Projects	33,000,000	50,000,000	83,000,000		(83,000,000)
Dedicated Credits Revenue	18,038,500	(224,700)	17,813,800	15,254,400	(2,559,400)
Expendable Receipts	51,462,700		51,462,700	51,473,100	10,400
Licenses/Fees	2,020,500	3,156,700	5,177,200	5,278,200	101,000
Interest Income	200,000	800,000	1,000,000	1,000,000	
Outdoor Adventure Infrastructure Rest Acct		15,976,200	15,976,200		(15,976,200)
Aeronautics Restricted Account	7,062,700	1,511,100	8,573,800	10,624,500	2,050,700
Amusement Ride Safety Rest. Acct (GFR)	366,500		366,500	372,400	5,900
Cottonwood Canyon Transportation Invest Fund				400,000	400,000
Active Transportation Investment Fund	900,000		900,000	930,600	30,600
Infrast. & Econ. Diversity Investment (GFR)				5,000,000	5,000,000
Marda Dillree Corridor Preservation Fund	122,700		122,700	126,900	4,200
Rail Transportation Restricted Account	366,000		366,000	12,166,000	11,800,000
Share the Road Bicycle Support (GFR)	32,000		32,000	32,000	
Transfers	40,523,500	2,966,700	43,490,200	86,690,200	43,200,000
Transit Transportation Investment Fund	26,449,700		26,449,700	26,551,900	102,200
Transport. Safety Program Restricted Account	15,000		15,000	15,000	
Beginning Nonlapsing	977,193,000	(49,031,400)	928,161,600	984,083,800	55,922,200
Closing Nonlapsing	(949,888,500)	(34,195,300)	(984,083,800)	(913,075,100)	71,008,700
Total	\$3,024,426,000	\$67,698,600	\$3,092,124,600	\$2,918,055,400	(\$174,069,200)
Line Items					
Aeronautics	9,867,300	788,600	10,655,900	20,756,500	10,100,600
B and C Roads	171,968,400		171,968,400	174,386,400	2,418,000
Highway System Construction	911,940,200	95,743,100	1,007,683,300	760,662,300	(247,021,000)
Cooperative Agreements	115,220,900	9,676,200	124,897,100	124,897,100	
Engineering Services	89,360,800	19,653,300	109,014,100	124,837,900	15,823,800
Operations/Maintenance Management	241,136,000	1,631,000	242,767,000	273,934,700	31,167,700
Region Management	43,445,200	755,700	44,200,900	47,147,400	2,946,500
Safe Sidewalk Construction	500,000		500,000	1,660,500	1,160,500
Share the Road	32,000		32,000	32,000	
Support Services	54,131,900	1,488,200	55,620,100	63,156,400	7,536,300
TIF Capacity Program	1,206,346,000	(148,611,300)	1,057,734,700	1,163,274,000	105,539,300
County of the First Class Highway Projects Fund	33,035,100	9,712,600	42,747,700	92,968,400	50,220,700
Amusement Ride Safety	577,500	3,300	580,800	677,100	96,300
Transit Transportation Investment	23,449,700	78,771,600	102,221,300	23,449,700	(78,771,600)
Transportation Safety Program	15,000		15,000	15,000	
Pass-Through	19,354,500	(1,713,700)	17,640,800	38,075,000	20,434,200
Railroad Crossing Safety	566,000	(200,000)	366,000	366,000	
Marda Dillree Corridor Preservation Fund	60,000,000		60,000,000		(60,000,000)
Rural Transportation Infrastructure Fund	43,100,000		43,100,000	7,500,000	(35,600,000)
Office of Rail Safety Account	379,500		379,500	259,000	(120,500)
Total	\$3,024,426,000	\$67,698,600	\$3,092,124,600	\$2,918,055,400	(\$174,069,200)
Budgeted FTE	1,820.4	1.0	1,821.4	1,834.9	13.5

Agency Table: Transportation

Enterprise / Loan Funds

Sources of Finance	2024 Appropriated	2024 Supplemental	2024 Revised	2025 Appropriated	Change from 2024 Revised
Interest Income	1,500,000	12,750,000	14,250,000	11,450,000	(2,800,000)
Beginning Nonlapsing	6,221,000	1,001,500	7,222,500	3,721,000	(3,501,500)
Closing Nonlapsing	(64,661,400)	60,940,400	(3,721,000)	(3,219,500)	501,500
Total	(\$56,940,400)	\$74,691,900	\$17,751,500	\$11,951,500	(\$5,800,000)
Line Items					
State Infrastructure Bank Fund	(56,940,400)	74,691,900	17,751,500	11,951,500	(5,800,000)
Total	(\$56,940,400)	\$74,691,900	\$17,751,500	\$11,951,500	(\$5,800,000)

Agency Table: Transportation

Capital Project Funds

Sources of Finance	2024 Appropriated	2024 Supplemental	2024 Revised	2025 Appropriated	Change from 2024 Revised
General Fund	3,660,000		3,660,000	333,660,000	330,000,000
General Fund, One-time	1,145,000,000	(50,000,000)	1,095,000,000	842,000,000	(253,000,000)
Transportation Fund	43,172,500		43,172,500	80,170,800	36,998,300
Transportation Fund, One-time	42,888,200	9,950,800	52,839,000	84,692,700	31,853,700
Transportation Invest. Fund of 2005	45,000,000	(87,888,200)	(42,888,200)	300,000,000	342,888,200
Licenses/Fees	95,759,100	2,087,700	97,846,800	98,825,200	978,400
Interest Income	11,114,900	27,035,100	38,150,000	19,264,900	(18,885,100)
County of First Class Highway Projects Fund	2,666,500	(1,348,400)	1,318,100	1,318,100	
Designated Sales Tax	721,439,600	272,048,000	993,487,600	964,757,400	(28,730,200)
Transfers		5,000,000	5,000,000	49,800,000	44,800,000
Other Financing Sources		20,000,000	20,000,000	20,000,000	
Beginning Nonlapsing	1,112,722,500	1,645,921,700	2,758,644,200	2,370,374,600	(388,269,600)
Closing Nonlapsing	(353,552,300)	(2,316,822,300)	(2,670,374,600)	(1,329,876,600)	1,340,498,000
Total	\$2,869,871,000	(\$474,015,600)	\$2,395,855,400	\$3,834,987,100	\$1,439,131,700
Line Items					
TIF of 2005	2,464,693,500	(658,954,100)	1,805,739,400	3,197,193,400	1,391,454,000
Transit Transportation Investment Fund	214,811,500	163,788,500	378,600,000	193,000,000	(185,600,000)
Rail Transportation Restricted Account	366,000	150,000	516,000	3,993,700	3,477,700
Cottonwood Canyon TIF	100,000,000	21,000,000	121,000,000	51,000,000	(70,000,000)
Active Transportation Investment Fund	90,000,000		90,000,000	45,000,000	(45,000,000)
Transportation Infrastructure General Fund Support Subl				300,000,000	300,000,000
Commuter Rail Subaccount				44,800,000	44,800,000
Total	\$2,869,871,000	(\$474,015,600)	\$2,395,855,400	\$3,834,987,100	\$1,439,131,700

Agency Table: Rev Transfers - IGG

Transfers to Unrestricted Funds

Sources of Finance	2024 Appropriated	2024 Supplemental	2024 Revised	2025 Appropriated	Change from 2024 Revised
Income Tax Fund, One-time		121,640,900	121,640,900		(121,640,900)
ARPA Administrative Fund		51,000,000	51,000,000		(51,000,000)
Contingency Reserve Fund		10,610,100	10,610,100		(10,610,100)
Project Reserve Fund		345,600	345,600		(345,600)
Beginning Nonlapsing	3,433,800		3,433,800	892,600	(2,541,200)
Total	\$3,433,800	\$183,596,600	\$187,030,400	\$892,600	(\$186,137,800)
Line Items					
General Fund - IGG	3,433,800	61,955,700	65,389,500	892,600	(64,496,900)
Uniform School Fund - IGG		121,640,900	121,640,900		(121,640,900)
Total	\$3,433,800	\$183,596,600	\$187,030,400	\$892,600	(\$186,137,800)

Table A1 - Summary of FY 2025 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	319,300		9,800	200		329,300
General Fund, One-time			1,400			1,400
Beginning Balance	30,000					30,000
Closing Balance	(30,000)					(30,000)
Career Service Review Office Total	\$319,300	\$0	\$11,200	\$200	\$0	\$330,700
Career Service Review Office Total	\$319,300	\$0	\$11,200	\$200	\$0	\$330,700
Utah Education and Telehealth Network						
Digital Teaching and Learning Program						
Income Tax Fund	187,600		8,100			195,700
Federal Funds	5,300					5,300
Beginning Balance	188,500					188,500
Closing Balance	(115,700)					(115,700)
Digital Teaching and Learning Program Total	\$265,700	\$0	\$8,100	\$0	\$0	\$273,800
Utah Education and Telehealth Network						
General Fund	881,100					881,100
Income Tax Fund	34,258,100		680,500	200		34,938,800
Income Tax Fund, One-time		4,000,000				4,000,000
Federal Funds	4,688,900			100		4,689,000
Dedicated Credits	15,457,300		355,800			15,813,100
Transfers						
Other Financing Sources						
Beginning Balance	13,483,800					13,483,800
Closing Balance	(14,288,800)					(14,288,800)
Utah Education and Telehealth Network Total	\$54,480,400	\$4,000,000	\$1,036,300	\$300	\$0	\$59,517,000
Utah Education and Telehealth Network Total	\$54,746,100	\$4,000,000	\$1,044,400	\$300	\$0	\$59,790,800
Department of Government Operations						
Administrative Rules						
General Fund	893,900		33,300	2,800		930,000
General Fund, One-time			3,300			3,300
Beginning Balance	202,400					202,400
Closing Balance	(137,500)					(137,500)
Administrative Rules Total	\$958,800	\$0	\$36,600	\$2,800	\$0	\$998,200
DFCM						
General Fund	3,957,700		201,300	23,500		4,182,500
General Fund, One-time			13,200			13,200
Income Tax Fund	786,500		25,500	5,500		817,500
Income Tax Fund, One-time			2,100			2,100
Dedicated Credits	2,190,900		86,900	14,500	161,300	2,453,600
Capital Project Funds	4,134,700		232,600	28,200		4,395,500
Beginning Balance	2,700,000					2,700,000
Closing Balance	(502,700)					(502,700)
DFCM Total	\$13,267,100	\$0	\$561,600	\$71,700	\$161,300	\$14,061,700

Table A1 - Summary of FY 2025 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 Total	\$1,248,800	\$0	\$0	\$0	\$0	\$1,248,800
DGO Administration						
General Fund	2,517,400	(500,000)	166,100	(94,200)		2,089,300
General Fund, One-time			8,500			8,500
Dedicated Credits	768,700		26,700	(28,800)		766,600
Transfers		500,000	21,800			521,800
Beginning Balance	1,500,000					1,500,000
Closing Balance	(697,000)					(697,000)
DGO Administration Total	\$4,089,100	\$0	\$223,100	(\$123,000)	\$0	\$4,189,200
Finance - Mandated						
General Fund	32,525,800		(7,609,900)	(701,900)	300,000	24,514,000
General Fund, One-time			(5,540,700)		2,500,000	(3,040,700)
Income Tax Fund	643,300		(246,400)	(3,500)		393,400
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)			
Beginning Balance						
Finance - Mandated Total	\$40,726,500	\$0	(\$17,391,200)	(\$705,400)	\$2,800,000	\$25,429,900
Finance - Mandated - Ethics Commissions						
General Fund	17,600			400		18,000
Beginning Balance	100,400					100,400
Closing Balance	(97,900)					(97,900)
Finance - Mandated - Ethics Commissions Total	\$20,100	\$0	\$0	\$400	\$0	\$20,500
Division of Finance						
General Fund	10,708,300	2,230,400	331,800	188,600	1,800	13,460,900
General Fund, One-time			25,700		12,100	37,800
Transportation Fund	451,100					451,100
General Fund Restricted	1,413,600		30,900	46,100		1,490,600
Dedicated Credits	2,022,700		84,100	14,600	3,776,900	5,898,300
Enterprise Funds	2,500					2,500
Beginning Balance	4,000,000					4,000,000
Closing Balance	(34,100)					(34,100)
Division of Finance Total	\$18,564,100	\$2,230,400	\$472,500	\$249,300	\$3,790,800	\$25,307,100
Inspector General of Medicaid Services						
General Fund	1,562,200		61,900	3,500	4,200	1,631,800
General Fund, One-time			5,000		(2,800)	2,200
Federal Funds	43,200		1,100	100	3,800	48,200
Dedicated Credits	1,400					1,400
Special Revenue	38,800		1,000	100		39,900
Transfers	2,650,700		112,400	6,000		2,769,100
Beginning Balance	675,100					675,100
Closing Balance	(675,100)					(675,100)
Inspector General of Medicaid Services Total	\$4,296,300	\$0	\$181,400	\$9,700	\$5,200	\$4,492,600

Table A1 - Summary of FY 2025 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	380,800	217,500	20,500	5,000		623,800
General Fund, One-time		224,700	700			225,400
Beginning Balance	100,000					100,000
Closing Balance	(84,100)					(84,100)
Judicial Conduct Commission Total	\$396,700	\$442,200	\$21,200	\$5,000	\$0	\$865,100
Post Conviction Indigent Defense						
General Fund	33,900					33,900
Beginning Balance	200,000					200,000
Closing Balance	(200,000)					(200,000)
Post Conviction Indigent Defense Total	\$33,900	\$0	\$0	\$0	\$0	\$33,900
Purchasing						
General Fund	1,039,600	(600,000)	122,800	6,700		569,100
General Fund, One-time			5,600			5,600
Purchasing Total	\$1,039,600	(\$600,000)	\$128,400	\$6,700	\$0	\$574,700
State Archives						
General Fund	3,677,400	200,000	149,500	40,000		4,066,900
General Fund, One-time			17,400			17,400
Federal Funds	49,600		2,500			52,100
Dedicated Credits	74,400		4,800	100		79,300
Beginning Balance	150,000					150,000
Closing Balance	(33,400)					(33,400)
State Archives Total	\$3,918,000	\$200,000	\$174,200	\$40,100	\$0	\$4,332,300
Fin. Mandated - Min. Lease Sp. Svc. Dist.						
Federal Mineral Lease	27,797,500					27,797,500
Beginning Balance	35,422,500					35,422,500
Closing Balance	(35,422,500)					(35,422,500)
Fin. Mandated - Min. Lease Sp. Svc. Dist. Total	\$27,797,500	\$0	\$0	\$0	\$0	\$27,797,500
Chief Information Officer						
General Fund	6,102,800	(450,000)	239,800	48,400	760,000	6,701,000
General Fund, One-time		4,718,600	14,200		2,520,100	7,252,900
Federal Funds		17,098,700				17,098,700
Dedicated Credits		450,000				450,000
Beginning Balance	23,850,000					23,850,000
Closing Balance						
Chief Information Officer Total	\$29,952,800	\$21,817,300	\$254,000	\$48,400	\$3,280,100	\$55,352,600
Integrated Technology						
General Fund	1,726,200	500,000	52,100	(9,400)		2,268,900
General Fund, One-time			3,900			3,900
General Fund Restricted	356,100		11,300	(2,000)		365,400
Federal Funds	106,500		2,300	(600)		108,200
Dedicated Credits	1,292,700		38,300	(7,000)		1,324,000
Beginning Balance	600,000					600,000
Integrated Technology Total	\$4,081,500	\$500,000	\$107,900	(\$19,000)	\$0	\$4,670,400
Fin. Mand. - Paid Postpart. Rec. & Par. Leave						
General Fund	2,200					2,200
Fin. Mand. - Paid Postpart. Rec. & Par. Leave Total	\$2,200	\$0	\$0	\$0	\$0	\$2,200

Table A1 - Summary of FY 2025 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
Human Resource Management						
General Fund	752,900			(710,500)		42,400
Internal Service Funds		1,500,000				1,500,000
Beginning Balance	160,000					160,000
Closing Balance						
Human Resource Management Total	\$912,900	\$1,500,000	\$0	(\$710,500)	\$0	\$1,702,400
Lease Payments						
General Fund, One-time						
Lease Payments Total	\$0	\$0	\$0	\$0	\$0	\$0
Office of Data Privacy						
General Fund					1,535,600	1,535,600
General Fund, One-time					258,000	258,000
Office of Data Privacy Total	\$0	\$0	\$0	\$0	\$1,793,600	\$1,793,600
Department of Government Operations Total	\$151,305,900	\$26,089,900	(\$15,230,300)	(\$1,123,800)	\$11,831,000	\$172,872,700
Capital Budget						
Capital Development - Higher Ed.						
Capital Project Funds		148,340,400			(60,400)	148,280,000
Beginning Balance	15,714,100					15,714,100
Closing Balance	(15,714,100)					(15,714,100)
Capital Development - Higher Ed. Total	\$0	\$148,340,400	\$0	\$0	(\$60,400)	\$148,280,000
Capital Development - Other St. Gov						
Capital Project Funds	2,077,400	10,000,000				12,077,400
Beginning Balance	135,399,500					135,399,500
Closing Balance	(135,399,500)					(135,399,500)
Capital Development - Other St. Gov Total	\$2,077,400	\$10,000,000	\$0	\$0	\$0	\$12,077,400
Capital Development - Public Ed.						
Beginning Balance	29,875,500					29,875,500
Closing Balance	(29,875,500)					(29,875,500)
Capital Development - Public Ed. Total	\$0	\$0	\$0	\$0	\$0	\$0
Capital Improvements						
General Fund	109,374,800			200	(10,000,000)	99,375,000
General Fund, One-time					20,000,000	20,000,000
Income Tax Fund	142,815,900			300		142,816,200
Beginning Balance	115,239,200					115,239,200
Closing Balance	(115,239,200)					(115,239,200)
Capital Improvements Total	\$252,190,700	\$0	\$0	\$500	\$10,000,000	\$262,191,200
Pass-Through						
General Fund	3,000,000					3,000,000
General Fund, One-time		76,100,000			250,000	76,350,000
Beginning Balance	247,300					247,300
Closing Balance	(247,300)					(247,300)
Pass-Through Total	\$3,000,000	\$76,100,000	\$0	\$0	\$250,000	\$79,350,000
Capital Budget Total	\$257,268,100	\$234,440,400	\$0	\$500	\$10,189,600	\$501,898,600

Table A1 - Summary of FY 2025 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
Debt Service						
Debt Service						
General Fund	31,875,400					31,875,400
General Fund, One-time		892,600				892,600
Income Tax Fund						
Income Tax Fund, One-time					100,000,000	100,000,000
Transportation Special Revenue	7,779,400	(301,300)				7,478,100
Federal Funds	1,358,400					1,358,400
Dedicated Credits	29,423,600					29,423,600
Transportation Investment Fund	356,279,800	(21,202,400)				335,077,400
Transfers		(892,600)				(892,600)
Beginning Balance	23,545,800	892,600				24,438,400
Closing Balance	(24,451,100)					(24,451,100)
Debt Service Total	\$425,811,300	(\$20,611,100)	\$0	\$0	\$100,000,000	\$505,200,200
Debt Service Total	\$425,811,300	(\$20,611,100)	\$0	\$0	\$100,000,000	\$505,200,200
Transportation						
Aeronautics						
General Fund	650,000	400,000	25,600	200		1,075,800
General Fund, One-time		(250,000)	1,500			(248,500)
Transportation Special Revenue	7,065,100	3,424,700	135,800	(1,100)		10,624,500
Federal Funds	1,184,900					1,184,900
Dedicated Credits	472,700	(224,700)	16,700	300		265,000
Beginning Balance	7,854,800					7,854,800
Aeronautics Total	\$17,227,500	\$3,350,000	\$179,600	(\$600)	\$0	\$20,756,500
B and C Roads						
Transportation Fund	174,386,400					174,386,400
B and C Roads Total	\$174,386,400	\$0	\$0	\$0	\$0	\$174,386,400
Highway System Construction						
General Fund, One-time					250,000	250,000
Transportation Fund	242,611,000	(10,248,000)	154,800	66,800	(1,200)	232,583,400
Federal Funds	526,252,900					526,252,900
Dedicated Credits	1,565,600			10,400		1,576,000
Highway System Construction Total	\$770,429,500	(\$10,248,000)	\$154,800	\$77,200	\$248,800	\$760,662,300
Cooperative Agreements						
Federal Funds	65,323,800				9,676,200	75,000,000
Dedicated Credits	49,897,100					49,897,100
Cooperative Agreements Total	\$115,220,900	\$0	\$0	\$0	\$9,676,200	\$124,897,100
Engineering Services						
Transportation Fund	38,586,800		2,663,400	(2,700)		41,247,500
General Fund Restricted					5,000,000	5,000,000
Transportation Special Revenue	120,200		6,700			126,900
Federal Funds	44,237,900		645,800	(1,400)	23,971,200	68,853,500
Dedicated Credits	2,359,700		123,000	(100)	100,000	2,582,600
Transportation Investment Fund	3,900,000		133,200	(400)		4,032,800
Beginning Balance	2,994,600					2,994,600
Engineering Services Total	\$92,199,200	\$0	\$3,572,100	(\$4,600)	\$29,071,200	\$124,837,900

Table A1 - Summary of FY 2025 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
Operations/Maintenance Management						
Transportation Fund	207,866,300	5,992,200	8,326,300	273,300	(1,000)	222,457,100
Federal Funds	10,059,600		533,500	(500)	1,800,000	12,392,600
Dedicated Credits	12,113,700		156,900	(300)	(3,349,700)	8,920,600
Transportation Investment Fund	8,271,400	356,000			1,200,000	9,827,400
Beginning Balance	20,337,000					20,337,000
Operations/Maintenance Management Total	\$258,648,000	\$6,348,200	\$9,016,700	\$272,500	(\$350,700)	\$273,934,700
Region Management						
Transportation Fund	36,633,000		3,049,700	(6,600)	(340,400)	39,335,700
Federal Funds	3,593,300		192,000	(800)		3,784,500
Dedicated Credits	3,062,600		165,200	(600)		3,227,200
Beginning Balance	800,000					800,000
Region Management Total	\$44,088,900	\$0	\$3,406,900	(\$8,000)	(\$340,400)	\$47,147,400
Safe Sidewalk Construction						
Transportation Fund	500,000					500,000
Beginning Balance	1,160,500					1,160,500
Safe Sidewalk Construction Total	\$1,660,500	\$0	\$0	\$0	\$0	\$1,660,500
Share the Road						
General Fund Restricted	32,000					32,000
Share the Road Total	\$32,000	\$0	\$0	\$0	\$0	\$32,000
Support Services						
Transportation Fund	46,809,600	4,295,200	1,851,800	1,123,400	411,400	54,491,400
Federal Funds	7,219,800		274,300	24,200	197,400	7,715,700
Beginning Balance	949,300					949,300
Support Services Total	\$54,978,700	\$4,295,200	\$2,126,100	\$1,147,600	\$608,800	\$63,156,400
TIF Capacity Program						
Transportation Fund	1,813,400					1,813,400
Transportation Investment Fund	1,170,003,200	(45,356,000)				1,124,647,200
Beginning Balance	704,324,000					704,324,000
Closing Balance	(667,510,600)					(667,510,600)
TIF Capacity Program Total	\$1,208,630,000	(\$45,356,000)	\$0	\$0	\$0	\$1,163,274,000
Amusement Ride Safety						
General Fund	210,800		6,600			217,400
General Fund, One-time			200			200
General Fund Restricted	366,100		6,300			372,400
Beginning Balance	87,100					87,100
Amusement Ride Safety Total	\$664,000	\$0	\$13,100	\$0	\$0	\$677,100
Transit Transportation Investment						
Transportation Investment Fund	23,449,700					23,449,700
Beginning Balance	200,000,000					200,000,000
Closing Balance	(200,000,000)					(200,000,000)
Transit Transportation Investment Total	\$23,449,700	\$0	\$0	\$0	\$0	\$23,449,700
Transportation Safety Program						
Transportation Special Revenue	15,000					15,000
Transportation Safety Program Total	\$15,000	\$0	\$0	\$0	\$0	\$15,000

Table A1 - Summary of FY 2025 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
Pass-Through						
General Fund	2,876,700	(1,313,700)				1,563,000
General Fund, One-time		25,500,000				25,500,000
Transportation Investment Fund					11,000,000	11,000,000
Beginning Balance	12,000					12,000
Pass-Through Total	\$2,888,700	\$24,186,300	\$0	\$0	\$11,000,000	\$38,075,000
Railroad Crossing Safety						
Transportation Investment Fund	366,000					366,000
Beginning Balance						
Railroad Crossing Safety Total	\$366,000	\$0	\$0	\$0	\$0	\$366,000
Lease Payments						
General Fund, One-time						
Lease Payments Total	\$0	\$0	\$0	\$0	\$0	\$0
Transportation Total	\$2,764,885,000	(\$17,424,300)	\$18,469,300	\$1,484,100	\$49,913,900	\$2,817,328,000
Operating and Capital Budgets Total	\$3,654,335,700	\$226,494,900	\$4,294,600	\$361,300	\$171,934,500	\$4,057,421,000
Transfers to Unrestricted Funds						
Rev Transfers - IGG						
General Fund - IGG						
Beginning Balance		892,600				892,600
General Fund - IGG Total	\$0	\$892,600	\$0	\$0	\$0	\$892,600
Rev Transfers - IGG Total	\$0	\$892,600	\$0	\$0	\$0	\$892,600
Transfers to Unrestricted Funds Total	\$0	\$892,600	\$0	\$0	\$0	\$892,600
Expendable Funds and Accounts						
Department of Government Operations						
State Archives Fund						
Beginning Balance						
Closing Balance						
State Archives Fund Total	\$0	\$0	\$0	\$0	\$0	\$0
State Debt Collection Fund						
Dedicated Credits	3,886,100		70,100	62,600	92,700	4,111,500
Other Financing Sources						
Beginning Balance	1,306,100					1,306,100
Closing Balance	(1,226,000)					(1,226,000)
State Debt Collection Fund Total	\$3,966,200	\$0	\$70,100	\$62,600	\$92,700	\$4,191,600
Wire Estate Memorial Fund						
Beginning Balance	178,400					178,400
Closing Balance	(178,400)					(178,400)
Wire Estate Memorial Fund Total	\$0	\$0	\$0	\$0	\$0	\$0
Department of Government Operations Total	\$3,966,200	\$0	\$70,100	\$62,600	\$92,700	\$4,191,600

Table A1 - Summary of FY 2025 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						
County of the First Class Highway Projects Fund						
Dedicated Credits	2,220,500				4,057,700	6,278,200
Transfers	40,523,500				46,166,700	86,690,200
Beginning Balance	45,564,500					45,564,500
Closing Balance	(45,564,500)					(45,564,500)
County of the First Class Highway Projects Fund To	\$42,744,000	\$0	\$0	\$0	\$50,224,400	\$92,968,400
Rural Transportation Infrastructure Fund						
Transportation Fund	7,500,000					7,500,000
Rural Transportation Infrastructure Fund Total	\$7,500,000	\$0	\$0	\$0	\$0	\$7,500,000
Office of Rail Safety Account						
Dedicated Credits	259,000					259,000
Office of Rail Safety Account Total	\$259,000	\$0	\$0	\$0	\$0	\$259,000
Transportation Total	\$50,503,000	\$0	\$0	\$0	\$50,224,400	\$100,727,400
Expendable Funds and Accounts Total	\$54,469,200	\$0	\$70,100	\$62,600	\$50,317,100	\$104,919,000
Restricted Fund and Account Transfers						
Department of Government Operations						
GF Non-budgetary Accrual Account						
Beginning Balance	12,030,800					12,030,800
Closing Balance	(12,030,800)					(12,030,800)
GF Non-budgetary Accrual Account Total	\$0	\$0	\$0	\$0	\$0	\$0
Department of Government Operations Total	\$0	\$0	\$0	\$0	\$0	\$0
Capital Budget						
Long-term Capital Projects Fund						
Beginning Balance	100,000,000					100,000,000
Closing Balance	(100,000,000)					(100,000,000)
Long-term Capital Projects Fund Total	\$0	\$0	\$0	\$0	\$0	\$0
Capital Budget Total	\$0	\$0	\$0	\$0	\$0	\$0
Restricted Fund and Account Transfers Total	\$0	\$0	\$0	\$0	\$0	\$0
Business-like Activities						
Department of Government Operations						
ISF - Facilities Management						
Dedicated Credits	41,434,200		300,900			41,735,100
Beginning Balance	2,678,800					2,678,800
Closing Balance	(2,914,900)					(2,914,900)
ISF - Facilities Management Total	\$41,198,100	\$0	\$300,900	\$0	\$0	\$41,499,000
ISF - Finance						
Dedicated Credits	1,462,300					1,462,300
Beginning Balance	705,500					705,500
Closing Balance	(754,800)					(754,800)
ISF - Finance Total	\$1,413,000	\$0	\$0	\$0	\$0	\$1,413,000

Table A1 - Summary of FY 2025 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	87,326,100		43,700			87,369,800
Beginning Balance	60,020,800					60,020,800
Closing Balance	(61,729,900)					(61,729,900)
ISF - Fleet Operations Total	\$85,617,000	\$0	\$43,700	\$0	\$0	\$85,660,700
ISF - Purchasing and General Services						
Dedicated Credits	20,543,800		120,500			20,664,300
Other Financing Sources						
Beginning Balance	12,276,900					12,276,900
Closing Balance	(12,276,900)					(12,276,900)
ISF - Purchasing and General Services Total	\$20,543,800	\$0	\$120,500	\$0	\$0	\$20,664,300
ISF - Risk Management						
General Fund, One-time		21,750,000				21,750,000
Dedicated Credits	86,922,800	46,055,200				132,978,000
Beginning Balance	4,536,500					4,536,500
Closing Balance	(4,953,500)					(4,953,500)
ISF - Risk Management Total	\$86,505,800	\$67,805,200	\$0	\$0	\$0	\$154,311,000
ISF - DTS Enterprise Technology						
Dedicated Credits	159,711,400		2,192,300		6,600	161,910,300
Beginning Balance	25,216,500					25,216,500
Closing Balance	(17,224,800)					(17,224,800)
ISF - DTS Enterprise Technology Total	\$167,703,100	\$0	\$2,192,300	\$0	\$6,600	\$169,902,000
Inland Port Authority Fund						
Beginning Balance	10,477,900					10,477,900
Closing Balance	(10,477,900)					(10,477,900)
Inland Port Authority Fund Total	\$0	\$0	\$0	\$0	\$0	\$0
ISF - Human Resource Management						
General Fund	600	(600)	20,900		(20,900)	
Dedicated Credits	15,877,500	600	287,500		14,400	16,180,000
Beginning Balance	2,603,600					2,603,600
Closing Balance	(3,184,200)					(3,184,200)
ISF - Human Resource Management Total	\$15,297,500	\$0	\$308,400	\$0	(\$6,500)	\$15,599,400
Point of the Mountain Infrastructure Fund						
Beginning Balance	58,183,000					58,183,000
Closing Balance	(58,183,000)					(58,183,000)
Point of the Mountain Infrastructure Fund Total	\$0	\$0	\$0	\$0	\$0	\$0
Department of Government Operations Total	\$418,278,300	\$67,805,200	\$2,965,800	\$0	\$100	\$489,049,400
Transportation						
State Infrastructure Bank Fund						
Dedicated Credits	1,500,000				9,950,000	11,450,000
Beginning Balance	3,721,000					3,721,000
Closing Balance	(3,219,500)					(3,219,500)
State Infrastructure Bank Fund Total	\$2,001,500	\$0	\$0	\$0	\$9,950,000	\$11,951,500
Transportation Total	\$2,001,500	\$0	\$0	\$0	\$9,950,000	\$11,951,500
Business-like Activities Total	\$420,279,800	\$67,805,200	\$2,965,800	\$0	\$9,950,100	\$501,000,900

Table A1 - Summary of FY 2025 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 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		10,800,000				10,800,000
Transportation Investment Fund						
Beginning Balance	954,718,000					954,718,000
Closing Balance	(954,718,000)					(954,718,000)
DFCM Capital Projects Fund Total	\$0	\$10,800,000	\$0	\$0	\$0	\$10,800,000
DFCM Prison Project Fund						
Beginning Balance	48,278,400					48,278,400
DFCM Prison Project Fund Total	\$48,278,400	\$0	\$0	\$0	\$0	\$48,278,400
SBOA Capital Projects Fund						
Dedicated Credits	450,000					450,000
Other Financing Sources	10,200,000					10,200,000
Beginning Balance	1,988,900					1,988,900
Closing Balance	(1,988,900)					(1,988,900)
SBOA Capital Projects Fund Total	\$10,650,000	\$0	\$0	\$0	\$0	\$10,650,000
Higher Education Capital Projects Fund						
Income Tax Fund	100,689,700					100,689,700
Income Tax Fund, One-time		19,536,700			(372,800)	19,163,900
Beginning Balance	120,600					120,600
Closing Balance	(120,600)					(120,600)
Higher Education Capital Projects Fund Total	\$100,689,700	\$19,536,700	\$0	\$0	(\$372,800)	\$119,853,600
Technical Colleges Capital Projects Fund						
Income Tax Fund	19,310,300					19,310,300
Income Tax Fund, One-time		64,860,200				64,860,200
Technical Colleges Capital Projects Fund Total	\$19,310,300	\$64,860,200	\$0	\$0	\$0	\$84,170,500
State Agency Capital Development Fund						
Income Tax Fund, One-time		125,000,000			(125,000,000)	
State Agency Capital Development Fund Total	\$0	\$125,000,000	\$0	\$0	(\$125,000,000)	\$0
Capital Budget Total	\$181,005,800	\$220,196,900	\$0	\$0	(\$125,372,800)	\$275,829,900
Transportation						
TIF of 2005						
General Fund	335,000,000				(5,000,000)	330,000,000
General Fund, One-time	775,000,000				17,000,000	792,000,000
Transportation Fund	43,172,500	84,692,700			36,998,300	164,863,500
Transportation Special Revenue	2,666,500				(1,348,400)	1,318,100
Dedicated Credits	106,874,000				3,066,100	109,940,100
Other Financing Sources	688,503,800				179,116,200	867,620,000
Beginning Balance	2,273,856,900				(300,000,000)	1,973,856,900
Closing Balance	(1,042,405,200)					(1,042,405,200)
TIF of 2005 Total	\$3,182,668,500	\$84,692,700	\$0	\$0	(\$70,167,800)	\$3,197,193,400

Table A1 - Summary of FY 2025 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
Transit Transportation Investment Fund						
General Fund, One-time		50,000,000				50,000,000
Dedicated Credits					7,000,000	7,000,000
Transfers					5,000,000	5,000,000
Other Financing Sources	32,935,800				19,201,600	52,137,400
Beginning Balance	346,911,100					346,911,100
Closing Balance	(268,048,500)					(268,048,500)
Transit Transportation Investment Fund Total	\$111,798,400	\$50,000,000	\$0	\$0	\$31,201,600	\$193,000,000
Rail Transportation Restricted Account						
General Fund	3,660,000					3,660,000
Dedicated Credits					150,000	150,000
Beginning Balance	10,065,700					10,065,700
Closing Balance	(9,882,000)					(9,882,000)
Rail Transportation Restricted Account Total	\$3,843,700	\$0	\$0	\$0	\$150,000	\$3,993,700
Cottonwood Canyon TIF						
Dedicated Credits					1,000,000	1,000,000
Other Financing Sources					20,000,000	20,000,000
Beginning Balance	39,540,900					39,540,900
Closing Balance	(9,540,900)					(9,540,900)
Cottonwood Canyon TIF Total	\$30,000,000	\$0	\$0	\$0	\$21,000,000	\$51,000,000
Active Transportation Investment Fund						
Transportation Investment Fund						
Other Financing Sources	45,000,000					45,000,000
Active Transportation Investment Fund Total	\$45,000,000	\$0	\$0	\$0	\$0	\$45,000,000
Transportation Infrastructure General Fund Support Subfund						
Transportation Investment Fund					300,000,000	300,000,000
Transportation Infrastructure General Fund Suppo	\$0	\$0	\$0	\$0	\$300,000,000	\$300,000,000
Commuter Rail Subaccount						
Transfers					44,800,000	44,800,000
Commuter Rail Subaccount Total	\$0	\$0	\$0	\$0	\$44,800,000	\$44,800,000
Transportation Total	\$3,373,310,600	\$134,692,700	\$0	\$0	\$326,983,800	\$3,834,987,100
Capital Project Funds Total	\$3,554,316,400	\$354,889,600	\$0	\$0	\$201,611,000	\$4,110,817,000
Grand Total	\$7,683,401,100	\$650,082,300	\$7,330,500	\$423,900	\$433,812,700	\$8,775,050,500

Table A2 - Detail of S.B. 8 (State Employee Compensation Bill for FY 2025)

	Salary	Healthcare	Retirement	Other Benefit	Total S.B. 8
Operating and Capital Budgets					
Career Service Review Office					
Career Service Review Office					
General Fund	6,600	3,200	(800)	800	9,800
General Fund, One-time			1,400		1,400
Career Service Review Office Total	\$6,600	\$3,200	\$600	\$800	\$11,200
Career Service Review Office Total	\$6,600	\$3,200	\$600	\$800	\$11,200
Utah Education and Telehealth Network					
Digital Teaching and Learning Program					
Income Tax Fund	7,000	1,100			8,100
Digital Teaching and Learning Program Total	\$7,000	\$1,100	\$0	\$0	\$8,100
Utah Education and Telehealth Network					
Income Tax Fund	569,500	111,000			680,500
Dedicated Credits	297,500	58,300			355,800
Utah Education and Telehealth Network Total	\$867,000	\$169,300	\$0	\$0	\$1,036,300
Utah Education and Telehealth Network Total	\$874,000	\$170,400	\$0	\$0	\$1,044,400
Department of Government Operations					
Administrative Rules					
General Fund	29,200	4,000	(1,800)	1,900	33,300
General Fund, One-time			3,300		3,300
Administrative Rules Total	\$29,200	\$4,000	\$1,500	\$1,900	\$36,600
DFCM					
General Fund	169,500	31,800	(11,400)	11,400	201,300
General Fund, One-time			13,200		13,200
Income Tax Fund	20,100	5,300	(1,900)	2,000	25,500
Income Tax Fund, One-time			2,100		2,100
Dedicated Credits	65,900	15,000	600	5,400	86,900
Capital Project Funds	193,000	28,200	1,200	10,200	232,600
DFCM Total	\$448,500	\$80,300	\$3,800	\$29,000	\$561,600
DGO Administration					
General Fund	150,100	14,900	(7,200)	8,300	166,100
General Fund, One-time			8,500		8,500
Dedicated Credits	19,300	4,500	400	2,500	26,700
Transfers	21,800				21,800
DGO Administration Total	\$191,200	\$19,400	\$1,700	\$10,800	\$223,100
Finance - Mandated					
General Fund	(3,397,800)	(140,200)	(2,714,100)	(1,357,800)	(7,609,900)
General Fund, One-time			(5,540,700)		(5,540,700)
Income Tax Fund	(120,200)	(8,200)		(118,000)	(246,400)
Transportation Fund	(991,600)				(991,600)
Federal Funds	(2,306,400)				(2,306,400)
Dedicated Credits	(696,200)				(696,200)
Finance - Mandated Total	(\$7,512,200)	(\$148,400)	(\$8,254,800)	(\$1,475,800)	(\$17,391,200)

Table A2 - Detail of S.B. 8 (State Employee Compensation Bill for FY 2025)

	Salary	Healthcare	Retirement	Other Benefit	Total S.B. 8
Division of Finance					
General Fund	282,300	49,500	(18,900)	18,900	331,800
General Fund, One-time			25,700		25,700
General Fund Restricted	24,200	4,500	600	1,600	30,900
Dedicated Credits	65,500	12,300	2,200	4,100	84,100
Division of Finance Total	\$372,000	\$66,300	\$9,600	\$24,600	\$472,500
Inspector General of Medicaid Services					
General Fund	52,800	9,100	(3,300)	3,300	61,900
General Fund, One-time			5,000		5,000
Federal Funds	700	300		100	1,100
Special Revenue	700	200		100	1,000
Transfers	88,600	15,400	2,800	5,600	112,400
Inspector General of Medicaid Services Total	\$142,800	\$25,000	\$4,500	\$9,100	\$181,400
Judicial Conduct Commission					
General Fund	20,500		(800)	800	20,500
General Fund, One-time			700		700
Judicial Conduct Commission Total	\$20,500	\$0	(\$100)	\$800	\$21,200
Purchasing					
General Fund	68,600	54,200	(4,100)	4,100	122,800
General Fund, One-time			5,600		5,600
Purchasing Total	\$68,600	\$54,200	\$1,500	\$4,100	\$128,400
State Archives					
General Fund	123,900	25,700	(7,400)	7,300	149,500
General Fund, One-time			17,400		17,400
Federal Funds	1,900	400	100	100	2,500
Dedicated Credits	3,700	500	400	200	4,800
State Archives Total	\$129,500	\$26,600	\$10,500	\$7,600	\$174,200
Chief Information Officer					
General Fund	206,600	32,500	(12,600)	13,300	239,800
General Fund, One-time			14,200		14,200
Chief Information Officer Total	\$206,600	\$32,500	\$1,600	\$13,300	\$254,000
Integrated Technology					
General Fund	45,700	6,500	(2,900)	2,800	52,100
General Fund, One-time			3,900		3,900
General Fund Restricted	9,100	1,400	200	600	11,300
Federal Funds	1,700	400		200	2,300
Dedicated Credits	30,600	4,900	700	2,100	38,300
Integrated Technology Total	\$87,100	\$13,200	\$1,900	\$5,700	\$107,900
Department of Government Operations Total	(\$5,816,200)	\$173,100	(\$8,218,300)	(\$1,368,900)	(\$15,230,300)

Table A2 - Detail of S.B. 8 (State Employee Compensation Bill for FY 2025)

	Salary	Healthcare	Retirement	Other Benefit	Total S.B. 8
Transportation					
Aeronautics					
General Fund	12,100	2,000	(1,000)	12,500	25,600
General Fund, One-time			1,500		1,500
Transportation Special Revenue	102,000	5,600	(1,000)	29,200	135,800
Dedicated Credits	5,700	1,400	600	9,000	16,700
Aeronautics Total	\$119,800	\$9,000	\$100	\$50,700	\$179,600
Highway System Construction					
Transportation Fund	67,800	22,300	3,300	61,400	154,800
Highway System Construction Total	\$67,800	\$22,300	\$3,300	\$61,400	\$154,800
Engineering Services					
Transportation Fund	1,816,100	208,500	25,500	613,300	2,663,400
Transportation Special Revenue	2,800	1,000	200	2,700	6,700
Federal Funds	295,800	88,900	12,300	248,800	645,800
Dedicated Credits	53,300	17,700	2,800	49,200	123,000
Transportation Investment Fund	62,700	13,700	2,400	54,400	133,200
Engineering Services Total	\$2,230,700	\$329,800	\$43,200	\$968,400	\$3,572,100
Operations/Maintenance Management					
Transportation Fund	4,551,400	1,121,700	179,900	2,473,300	8,326,300
Federal Funds	230,600	87,000	15,000	200,900	533,500
Dedicated Credits	70,500	25,800	4,000	56,600	156,900
Operations/Maintenance Management Total	\$4,852,500	\$1,234,500	\$198,900	\$2,730,800	\$9,016,700
Region Management					
Transportation Fund	1,950,700	299,100	40,900	759,000	3,049,700
Federal Funds	84,300	29,300	3,800	74,600	192,000
Dedicated Credits	72,600	25,400	3,300	63,900	165,200
Region Management Total	\$2,107,600	\$353,800	\$48,000	\$897,500	\$3,406,900
Support Services					
Transportation Fund	1,193,300	173,500	24,500	460,500	1,851,800
Federal Funds	116,500	47,500	6,500	103,800	274,300
Support Services Total	\$1,309,800	\$221,000	\$31,000	\$564,300	\$2,126,100
Amusement Ride Safety					
General Fund	4,800	600	(200)	1,400	6,600
General Fund, One-time			200		200
General Fund Restricted	2,700	1,000	100	2,500	6,300
Amusement Ride Safety Total	\$7,500	\$1,600	\$100	\$3,900	\$13,100
Transportation Total	\$10,695,700	\$2,172,000	\$324,600	\$5,277,000	\$18,469,300
Operating and Capital Budgets Total	\$5,760,100	\$2,518,700	(\$7,893,100)	\$3,908,900	\$4,294,600

Table A2 - Detail of S.B. 8 (State Employee Compensation Bill for FY 2025)

	Salary	Healthcare	Retirement	Other Benefit	Total S.B. 8
Expendable Funds and Accounts					
Department of Government Operations					
State Debt Collection Fund					
Dedicated Credits	46,400	16,900	2,100	4,700	70,100
State Debt Collection Fund Total	\$46,400	\$16,900	\$2,100	\$4,700	\$70,100
Department of Government Operations Total	\$46,400	\$16,900	\$2,100	\$4,700	\$70,100
Expendable Funds and Accounts Total	\$46,400	\$16,900	\$2,100	\$4,700	\$70,100
Business-like Activities					
Department of Government Operations					
ISF - Facilities Management					
Dedicated Credits	300,900				300,900
ISF - Facilities Management Total	\$300,900	\$0	\$0	\$0	\$300,900
ISF - Fleet Operations					
Dedicated Credits	43,700				43,700
ISF - Fleet Operations Total	\$43,700	\$0	\$0	\$0	\$43,700
ISF - Purchasing and General Services					
Dedicated Credits	120,500				120,500
ISF - Purchasing and General Services Total	\$120,500	\$0	\$0	\$0	\$120,500
ISF - DTS Enterprise Technology					
Dedicated Credits	2,192,300				2,192,300
ISF - DTS Enterprise Technology Total	\$2,192,300	\$0	\$0	\$0	\$2,192,300
ISF - Human Resource Management					
General Fund	20,900				20,900
Dedicated Credits	287,500				287,500
ISF - Human Resource Management Total	\$308,400	\$0	\$0	\$0	\$308,400
Department of Government Operations Total	\$2,965,800	\$0	\$0	\$0	\$2,965,800
Business-like Activities Total	\$2,965,800	\$0	\$0	\$0	\$2,965,800
Grand Total	\$8,772,300	\$2,535,600	(\$7,891,000)	\$3,913,600	\$7,330,500

Table A3 - FY 2025 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Operating and Capital Budgets						
511 Integrated Customer Information Services	Transportation	Construction Mgt	H.B. 2	53	Transp.	(1,305,000)
511 Integrated Customer Information Services	Transportation	Support Services	H.B. 2	55	Transp.	1,305,000
<i>Subtotal, 511 Integrated Customer Information Services</i>						<i>\$0</i>
Additional Legal Services	Transportation	Construction Mgt	H.B. 2	53	Transp.	(250,000)
Additional Legal Services	Transportation	Support Services	H.B. 2	55	Transp.	250,000
<i>Subtotal, Additional Legal Services</i>						<i>\$0</i>
Additional Non-TIF Lane Miles Maintenance	Transportation	Construction Mgt	H.B. 2	53	Transp.	(87,000)
Additional Non-TIF Lane Miles Maintenance	Transportation	Ops/Maint Mgt	H.B. 2	54	Transp.	87,000
<i>Subtotal, Additional Non-TIF Lane Miles Maintenance</i>						<i>\$0</i>
Additional TIF Lane Miles Maintenance	Transportation	Ops/Maint Mgt	H.B. 2	54	Transp. Invest	356,000
Adjustments for GO Bond Debt Service	Debt Service	Debt Service	H.B. 2	51	General 1x	892,600
Adjustments for GO Bond Debt Service	Debt Service	Debt Service	H.B. 2	51	Transfer	(892,600)
Adjustments for GO Bond Debt Service	Debt Service	Debt Service	H.B. 2	51	Beg. Bal.	892,600
Adjustments for GO Bond Debt Service	Debt Service	Debt Service	H.B. 2	51	Transp. Spec.	(301,300)
Adjustments for GO Bond Debt Service	Debt Service	Debt Service	H.B. 2	51	Transp. Invest	(21,202,400)
<i>Subtotal, Adjustments for GO Bond Debt Service</i>						<i>(\$20,611,100)</i>
Administrative Rules Reallocation (In)	Gov Ops	Admin Rules	S.B. 6	116	General	145,000
Aid to Local Airports Adjustment	Transportation	Aeronautics	H.B. 2	52	Transp. Spec.	1,060,000
Artificial Intelligence Pilot Program	Gov Ops	Chief Info Ofcr	H.B. 2	44	General 1x	520,000
Bus Storage & Maintenance Facility	Transportation	Pass-Through	H.B. 2	57	General 1x	5,000,000
Capital Improvement Percentage of Replacement Value	Capital Budget	Capital Improve	H.B. 3	167	General	(10,000,000)
Capital Improvement Percentage of Replacement Value	Capital Budget	Capital Improve	H.B. 3	167	General 1x	20,000,000
Capital Improvement Percentage of Replacement Value	Capital Budget	Capital Improve	S.B. 6	72	General	15,532,900
Capital Improvement Percentage of Replacement Value	Capital Budget	Capital Improve	S.B. 6	72	Inc. Tax Fund	26,448,000
<i>Subtotal, Capital Improvement Percentage of Replacement Value</i>						<i>\$51,980,900</i>
Community Outreach & Communications	Transportation	Construction Mgt	H.B. 2	53	Transp.	(1,500,000)
Community Outreach & Communications	Transportation	Support Services	H.B. 2	55	Transp.	1,500,000
<i>Subtotal, Community Outreach & Communications</i>						<i>\$0</i>
Education Software	Utah Ed Network	Utah Ed Network	H.B. 2	35	Inc. Tax Fund 1x	4,000,000
Family Promise of Ogden Building	Capital Budget	Cap Budget Pass-thru	H.B. 2	50	General 1x	1,100,000
Finance Staff Retention	Gov Ops	Finance Admin	H.B. 2	39	General	1,330,400
H.B. 261, Equal Opportunity Initiatives	Gov Ops	Finance Mand	H.B. 3	155	General	300,000
H.B. 488, Transportation Funding Modifications	Transportation	Ops/Maint Mgt	H.B. 488	1	Transp. Invest	400,000
H.B. 488, Transportation Funding Modifications	Transportation	Pass-Through	H.B. 488	2	Transp. Invest	11,000,000
H.B. 488, Transportation Funding Modifications	Transportation	Support Services	H.B. 3	177	Transp.	70,000
<i>Subtotal, H.B. 488, Transportation Funding Modifications</i>						<i>\$11,470,000</i>
H.B. 491, Data Privacy Amendments	Gov Ops	Office of Data Privacy	H.B. 3	165	General	1,535,600
H.B. 491, Data Privacy Amendments	Gov Ops	Office of Data Privacy	H.B. 3	165	General 1x	258,000
<i>Subtotal, H.B. 491, Data Privacy Amendments</i>						<i>\$1,793,600</i>
H.B. 50, State Highway Designation Amendments	Transportation	Construction Mgt	H.B. 3	171	Transp.	(1,200)
H.B. 501, Expanded Medicaid Coverage for Inmates	Gov Ops	Insp Gn Medicaid	H.B. 3	160	General	1,400
H.B. 501, Expanded Medicaid Coverage for Inmates	Gov Ops	Insp Gn Medicaid	H.B. 3	160	General 1x	(1,400)
<i>Subtotal, H.B. 501, Expanded Medicaid Coverage for Inmates</i>						<i>\$0</i>
H.B. 538, Removal of Dangerously Exposed Personal Info	Gov Ops	Chief Info Ofcr	H.B. 3	164	General	60,000
H.B. 562, Utah Fairpark Area Investment and Restoration Dis	Gov Ops	Finance Admin	H.B. 3	156	Ded. Credit	3,776,900
H.B. 572, State Treasurer Investment Amendments	Gov Ops	Finance Admin	H.B. 3	157	General	1,800
Highways in the Sky	Transportation	Aeronautics	H.B. 2	52	Transp. Spec.	1,900,000
Human Resources ISF Budget Adjustment	Transportation	Support Services	H.B. 2	55	Transp.	39,400
Huntsman Cancer Institute Vineyard Cancer Research	Capital Budget	Cap Budget Pass-thru	H.B. 2	50	General 1x	75,000,000
Impact County Extraction Relief	Transportation	Engineering Svcs	H.B. 3	173	Restricted 1x	5,000,000

Table A3 - FY 2025 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Inflation for Materials, Contracts, & Facilities	Transportation	Construction Mgt	H.B. 2	53	Transp.	(3,774,400)
Inflation for Materials, Contracts, & Facilities	Transportation	Ops/Maint Mgt	H.B. 2	54	Transp.	3,774,400
<i>Subtotal, Inflation for Materials, Contracts, & Facilities</i>						<i>\$0</i>
Ogden Weber Technical College (Additional Amount)	Capital Budget	Cap Dev - Higher Ed	H.B. 2	47	Cap. Project	64,860,200
Ogden Weber Technical College (Dedicated Amount)	Capital Budget	Cap Dev - Higher Ed	H.B. 2	47	Cap. Project	19,310,300
Pando Protection Project	Transportation	Construction Mgt	H.B. 3	170	General 1x	250,000
Parental Leave Technical Correction (In)	Gov Ops	Finance Mand	S.B. 6	120	General	1,750,000
Parental Leave Technical Correction (Out)	Gov Ops	Postpartum Recovery	S.B. 6	131	General	(1,750,000)
Power District Transportation Study	Transportation	Pass-Through	H.B. 2	57	General 1x	500,000
Presidential Debate (via Division of Finance)	Gov Ops	Finance Mand	H.B. 3	154	General 1x	2,500,000
Provo Airport Terminal Expansion	Transportation	Pass-Through	H.B. 2	57	General 1x	5,000,000
Reallocate from Contracts to DHRM	Gov Ops	Human Resource	H.B. 2	46	ISF	1,500,000
Reallocate from Purchasing to Finance (In)	Gov Ops	Finance Admin	H.B. 2	39	General	400,000
Reallocate from Purchasing to Finance (Out)	Gov Ops	Purchasing	H.B. 2	42	General	(400,000)
Reallocate to Archives from Purchasing	Gov Ops	State Archives	H.B. 2	43	General	200,000
Reallocate to Archives from Purchasing (Out)	Gov Ops	Purchasing	H.B. 2	42	General	(200,000)
Reallocate to Finance from Executive Directors Office	Gov Ops	Finance Admin	H.B. 2	39	General	500,000
Reallocate Transportation Funding	Transportation	TIF Capacity Prg	H.B. 2	56	Transp. Invest	(45,356,000)
Recreational Hotspot Outreach	Transportation	Construction Mgt	H.B. 2	53	Transp.	(1,000,000)
Recreational Hotspot Outreach	Transportation	Support Services	H.B. 2	55	Transp.	1,000,000
<i>Subtotal, Recreational Hotspot Outreach</i>						<i>\$0</i>
Rural Town Hall Building Support	Capital Budget	Cap Budget Pass-thru	H.B. 3	168	General 1x	250,000
S.B. 168, Affordable Building Amendments	Gov Ops	DFCM Admin	H.B. 3	153	Ded. Credit	161,300
S.B. 174, Safe Leave Amendments	Gov Ops	Finance Admin	H.B. 3	158	General 1x	9,600
S.B. 181, Native American Health Amendments	Gov Ops	Insp Gn Medicaid	H.B. 3	162	General	1,400
S.B. 181, Native American Health Amendments	Gov Ops	Insp Gn Medicaid	H.B. 3	162	General 1x	(1,400)
<i>Subtotal, S.B. 181, Native American Health Amendments</i>						<i>\$0</i>
S.B. 211, Generational Water Infrastructure Amendments	Gov Ops	Finance Admin	H.B. 3	159	General 1x	2,500
S.B. 235, Railroad Amendments	Transportation	Ops/Maint Mgt	S.B. 235	1	Transp. Invest	800,000
S.B. 32, Caregiver Compensation Amendments	Gov Ops	Insp Gn Medicaid	H.B. 3	161	General	1,400
S.B. 32, Caregiver Compensation Amendments	Gov Ops	Insp Gn Medicaid	H.B. 3	161	Federal	3,800
<i>Subtotal, S.B. 32, Caregiver Compensation Amendments</i>						<i>\$5,200</i>
Saint George Regional Airport Control Tower	Transportation	Pass-Through	H.B. 2	57	General 1x	15,000,000
Salt Lake Veterans Home Construction	Capital Budget	Cap Dev - Oth St Gov	H.B. 2	48	Cap. Project	10,000,000
Signal Technicians	Transportation	Construction Mgt	H.B. 2	53	Transp.	(1,544,000)
Signal Technicians	Transportation	Ops/Maint Mgt	H.B. 2	54	Transp.	1,544,000
<i>Subtotal, Signal Technicians</i>						<i>\$0</i>
Snow Coll Social Science Class & Lab Build (Additional Amt)	Capital Budget	Cap Dev - Higher Ed	H.B. 2	47	Cap. Project	19,597,800
Snow Coll Social Science Class & Lab Build (Dedicated Amt)	Capital Budget	Cap Dev - Higher Ed	H.B. 2	47	Cap. Project	21,617,900
Snow Coll Social Science Class & Lab Build (Dedicated Amt)	Capital Budget	Cap Dev - Higher Ed	H.B. 3	166	Cap. Project	(55,400)
<i>Subtotal, Snow Coll Social Science Class & Lab Build (Dedicated Amt)</i>						<i>\$21,562,500</i>
State & Local Cybersecurity Grant Program Match	Gov Ops	Chief Info Ofcr	H.B. 2	44	General 1x	3,893,600
State & Local Cybersecurity Grant Program Match	Gov Ops	Chief Info Ofcr	H.B. 2	44	Federal	17,098,700
<i>Subtotal, State & Local Cybersecurity Grant Program Match</i>						<i>\$20,992,300</i>
State Airplanes Operation and Maintenance Costs (GF Inc)	Transportation	Aeronautics	H.B. 2	52	General	400,000
State Airplanes Operation and Maintenance Costs (GF Inc)	Transportation	Aeronautics	H.B. 2	52	General 1x	(250,000)
State Airplanes Operation and Maintenance Costs (GF Inc)	Transportation	Aeronautics	H.B. 2	52	Ded. Credit	(224,700)
State Airplanes Operation and Maintenance Costs (GF Inc)	Transportation	Aeronautics	H.B. 2	52	Transp. Spec.	464,700
<i>Subtotal, State Airplanes Operation and Maintenance Costs (GF Inc)</i>						<i>\$390,000</i>
Statewide Customer Experience Program	Gov Ops	Chief Info Ofcr	H.B. 3	163	General	700,000
Statewide Customer Experience Program	Gov Ops	Chief Info Ofcr	H.B. 3	163	General 1x	2,520,100
<i>Subtotal, Statewide Customer Experience Program</i>						<i>\$3,220,100</i>
Statewide Master Plan	Debt Service	Debt Service	H.B. 3	169	Inc. Tax Fund 1x	100,000,000

Table A3 - FY 2025 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Statewide Survey Monuments: Replacement & Restoration	Gov Ops	Integrated Tech	H.B. 2	45	General	500,000
Stormwater Coordinators	Transportation	Construction Mgt	H.B. 2	53	Transp.	(586,800)
Stormwater Coordinators	Transportation	Ops/Maint Mgt	H.B. 2	54	Transp.	586,800
<i>Subtotal, Stormwater Coordinators</i>						<i>\$0</i>
SUU Dedicated Allocation	Capital Budget	Cap Dev - Higher Ed	H.B. 2	47	Cap. Project	809,900
SUU Dedicated Allocation	Capital Budget	Cap Dev - Higher Ed	H.B. 3	166	Cap. Project	(5,000)
<i>Subtotal, SUU Dedicated Allocation</i>						<i>\$804,900</i>
SUU Land Bank - HWY 56 Phoenix Plaza	Capital Budget	Cap Dev - Higher Ed	H.B. 2	47	Cap. Project	4,635,000
Technology Software & Hardware	Transportation	Construction Mgt	H.B. 2	53	Transp.	(200,800)
Technology Software & Hardware	Transportation	Support Services	H.B. 2	55	Transp.	200,800
<i>Subtotal, Technology Software & Hardware</i>						<i>\$0</i>
Transportation Debt Service	Debt Service	Debt Service	S.B. 6	74	Inc. Tax Fund	(335,000,000)
UDOT Budget Adjustments	Transportation	Coop Agree	H.B. 3	172	Federal	9,676,200
UDOT Budget Adjustments	Transportation	Engineering Svcs	H.B. 3	173	Federal	23,971,200
UDOT Budget Adjustments	Transportation	Engineering Svcs	H.B. 3	173	Ded. Credit	100,000
UDOT Budget Adjustments	Transportation	Ops/Maint Mgt	H.B. 3	174	Federal	1,800,000
UDOT Budget Adjustments	Transportation	Ops/Maint Mgt	H.B. 3	174	Ded. Credit	(3,349,700)
UDOT Budget Adjustments	Transportation	Ops/Maint Mgt	H.B. 3	174	Transp.	(1,000)
UDOT Budget Adjustments	Transportation	Region Mgt	H.B. 3	175	Transp.	(340,400)
UDOT Budget Adjustments	Transportation	Support Services	H.B. 3	176	Federal	197,400
UDOT Budget Adjustments	Transportation	Support Services	H.B. 3	176	Transp.	341,400
<i>Subtotal, UDOT Budget Adjustments</i>						<i>\$32,395,100</i>
USU Dedicated Allocation	Capital Budget	Cap Dev - Higher Ed	H.B. 2	47	Cap. Project	18,000
USU Veterinary School Building	Capital Budget	Cap Dev - Higher Ed	H.B. 2	47	Cap. Project	9,000,000
UTA Fuel Depot District Ongoing Appropriation	Transportation	Pass-Through	H.B. 2	57	General	(1,913,700)
Utah Judicial Conduct Commission Ongoing Funding	Gov Ops	Jud Conduct Cm'n	H.B. 2	41	General	217,500
Utah Judicial Conduct Commission Ongoing Funding	Gov Ops	Jud Conduct Cm'n	H.B. 2	41	General 1x	224,700
<i>Subtotal, Utah Judicial Conduct Commission Ongoing Funding</i>						<i>\$442,200</i>
Utah State University Human Resources Building	Capital Budget	Cap Dev - Higher Ed	H.B. 2	47	Cap. Project	4,991,300
Utah Valley University Student Athlete Academic Building	Capital Budget	Cap Dev - Higher Ed	H.B. 2	47	Cap. Project	3,500,000
Verifiable Digital Credentials	Gov Ops	Chief Info Ofcr	H.B. 2	44	General 1x	305,000
Expendable Funds and Accounts						
H.B. 21, Criminal Accounts Receivable Amendments	Gov Ops	St Debt Coll Fd	H.B. 3	352	Ded. Credit	92,700
H.B. 488, Transportation Funding Modifications	Transportation	Co 1st Cls Hw Proj Fnd	H.B. 3	354	Transfer	43,200,000
UDOT Budget Adjustments	Transportation	Co 1st Cls Hw Proj Fnd	H.B. 3	353	Ded. Credit	4,057,700
UDOT Budget Adjustments	Transportation	Co 1st Cls Hw Proj Fnd	H.B. 3	353	Transfer	2,966,700
<i>Subtotal, UDOT Budget Adjustments</i>						<i>\$7,024,400</i>
Business-like Activities						
Property Insurance Premium Stabilization	Gov Ops	ISF Risk Mgt	H.B. 2	228	General 1x	21,750,000
Risk: Property Fund	Gov Ops	ISF Risk Mgt	H.B. 2	228	Ded. Credit	46,055,200
S.B. 174, Safe Leave Amendments	Gov Ops	ISF DTS Ent Tech	H.B. 3	367	Ded. Credit	6,600
UDOT Budget Adjustments	Transportation	State Infra Bank Fnd	H.B. 3	370	Ded. Credit	9,950,000
Transfers to Unrestricted Funds						
Adjustments for GO Bond Debt Service	Rev Xfers IGG	Gen Fund IGG	H.B. 2	247	Beg. Bal.	892,600
Capital Project Funds						
ATIF Revenue Source Correction	Transportation	Active Transportation I	S.B. 6	106	Transp. Invest	(45,000,000)
ATIF Revenue Source Correction	Transportation	Active Transportation I	S.B. 6	106	Other	45,000,000
<i>Subtotal, ATIF Revenue Source Correction</i>						<i>\$0</i>
H.B. 488, Transportation Funding Modifications	Transportation	Commuter Rail Subacc	H.B. 3	397	Transfer	44,800,000
H.B. 488, Transportation Funding Modifications	Transportation	TIF of 2005	H.B. 3	391	Other	(44,800,000)
<i>Subtotal, H.B. 488, Transportation Funding Modifications</i>						<i>\$0</i>

Table A3 - FY 2025 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
H.B. 572, State Treasurer Investment Amendments	Transportation	TIF of 2005	H.B. 3	392	General 1x	17,000,000
H.B. 572, State Treasurer Investment Amendments	Transportation	TIF of 2005	H.B. 3	392	Beg. Bal.	(300,000,000)
H.B. 572, State Treasurer Investment Amendments	Transportation	Transportation Infrastr	H.B. 3	396	Transp. Invest	300,000,000
<i>Subtotal, H.B. 572, State Treasurer Investment Amendments</i>						<i>\$17,000,000</i>
Infrastructure	Transportation	TIF of 2005	H.B. 3	390	General	(5,000,000)
Infrastructure	Transportation	TIF of 2005	S.B. 6	113	General	335,000,000
Infrastructure	Transportation	TIF of 2005	S.B. 6	113	General 1x	775,000,000
<i>Subtotal, Infrastructure</i>						<i>\$1,105,000,000</i>
New Manti Courthouse Juvenile Courtroom Build-out	Capital Budget	DFCM Cap Proj Fd	H.B. 2	248	General 1x	800,000
Ogden Weber Technical College (Additional Amount)	Capital Budget	Tech Coll Capital Proj	H.B. 2	250	Inc. Tax Fund 1x	64,860,200
Point of the Mountain Transit Stop (TTIF)	Transportation	TTIF	H.B. 2	253	General 1x	50,000,000
Salt Lake Veterans Home Construction	Capital Budget	DFCM Cap Proj Fd	H.B. 2	248	General 1x	10,000,000
Snow Coll Social Science Class & Lab Build (Additional Amt)	Capital Budget	High-Ed Capital Proj	H.B. 2	249	Inc. Tax Fund 1x	18,969,400
Snow Coll Social Science Class & Lab Build (Additional Amt)	Capital Budget	High-Ed Capital Proj	H.B. 3	388	Inc. Tax Fund 1x	455,100
<i>Subtotal, Snow Coll Social Science Class & Lab Build (Additional Amt)</i>						<i>\$19,424,500</i>
Statewide Master Plan	Capital Budget	State Agency Cap Dev I	H.B. 2	251	Inc. Tax Fund 1x	125,000,000
Statewide Master Plan	Capital Budget	State Agency Cap Dev I	H.B. 3	389	Inc. Tax Fund 1x	(125,000,000)
<i>Subtotal, Statewide Master Plan</i>						<i>\$0</i>
Statutorily Required Gas Tax Transfer to TIF	Transportation	TIF of 2005	H.B. 2	252	Transp.	84,692,700
SUU Dedicated Allocation	Capital Budget	High-Ed Capital Proj.	H.B. 2	249	Inc. Tax Fund 1x	809,900
SUU Dedicated Allocation	Capital Budget	High-Ed Capital Proj.	H.B. 3	388	Inc. Tax Fund 1x	(809,900)
<i>Subtotal, SUU Dedicated Allocation</i>						<i>\$0</i>
U of U Dedicated Allocation	Capital Budget	High-Ed Capital Proj.	H.B. 2	249	Inc. Tax Fund 1x	(260,600)
UDOT Budget Adjustments	Transportation	Cottonwood Canyon TI	H.B. 3	395	Ded. Credit	1,000,000
UDOT Budget Adjustments	Transportation	Cottonwood Canyon TI	H.B. 3	395	Other	20,000,000
UDOT Budget Adjustments	Transportation	Rail Transportation	H.B. 3	394	Ded. Credit	150,000
UDOT Budget Adjustments	Transportation	TIF of 2005	H.B. 3	390	Ded. Credit	3,066,100
UDOT Budget Adjustments	Transportation	TIF of 2005	H.B. 3	390	Transp. Spec.	(1,348,400)
UDOT Budget Adjustments	Transportation	TIF of 2005	H.B. 3	390	Transp.	36,998,300
UDOT Budget Adjustments	Transportation	TIF of 2005	H.B. 3	390	Other	223,916,200
UDOT Budget Adjustments	Transportation	TTIF	H.B. 3	393	Ded. Credit	7,000,000
UDOT Budget Adjustments	Transportation	TTIF	H.B. 3	393	Transfer	5,000,000
UDOT Budget Adjustments	Transportation	TTIF	H.B. 3	393	Other	19,201,600
<i>Subtotal, UDOT Budget Adjustments</i>						<i>\$314,983,800</i>
USU Dedicated Allocation	Capital Budget	High-Ed Capital Proj	H.B. 2	249	Inc. Tax Fund 1x	18,000
USU Dedicated Allocation	Capital Budget	High-Ed Capital Proj	H.B. 3	388	Inc. Tax Fund 1x	(18,000)
<i>Subtotal, USU Dedicated Allocation</i>						<i>\$0</i>
Grand Total						\$1,900,427,400

* For more details, see <https://cobi.utah.gov/2024/3/issues>

Table B1 - Summary of FY 2024 Appropriation Bills

	S.B. 6 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 8 (ISF/Fees) S.B. 8 (Comp)	H.B. 3 (BofB) & Carries Own	Grand Total
Operating and Capital Budgets					
Utah Education and Telehealth Network					
Digital Teaching and Learning Program					
Beginning Balance	29,800				29,800
Closing Balance	(37,200)				(37,200)
Digital Teaching and Learning Program Total	(\$7,400)	\$0	\$0	\$0	(\$7,400)
Utah Education and Telehealth Network					
Dedicated Credits					
Transfers					
Other Financing Sources					
Beginning Balance	14,133,200				14,133,200
Closing Balance	(1,031,800)				(1,031,800)
Utah Education and Telehealth Network Total	\$13,101,400	\$0	\$0	\$0	\$13,101,400
Utah Education and Telehealth Network Total	\$13,094,000	\$0	\$0	\$0	\$13,094,000
Department of Government Operations					
Administrative Rules					
General Fund, One-time	72,500		12,500		85,000
Beginning Balance	218,400				218,400
Closing Balance	(43,200)				(43,200)
Administrative Rules Total	\$247,700	\$0	\$12,500	\$0	\$260,200
DFCM					
General Fund, One-time		(264,000)	66,700		(197,300)
Income Tax Fund, One-time			2,500		2,500
Dedicated Credits			29,100	20,300	49,400
Capital Project Funds			101,200		101,200
Beginning Balance	639,000				639,000
Closing Balance	(1,807,500)				(1,807,500)
DFCM Total	(\$1,168,500)	(\$264,000)	\$199,500	\$20,300	(\$1,212,700)
DGO Administration					
General Fund, One-time			86,400		86,400
Transfers			21,800		21,800
Beginning Balance	271,300				271,300
Closing Balance	(1,273,100)				(1,273,100)
DGO Administration Total	(\$1,001,800)	\$0	\$108,200	\$0	(\$893,600)
Finance - Mandated					
General Fund, One-time	(2,250,000)		(24,079,700)		(26,329,700)
Income Tax Fund, One-time			(578,000)		(578,000)
Transportation Fund			(991,600)		(991,600)
Federal Funds			(2,306,400)		(2,306,400)
Dedicated Credits			(696,200)		(696,200)
Beginning Balance	103,100				103,100
Finance - Mandated Total	(\$2,146,900)	\$0	(\$28,651,900)	\$0	(\$30,798,800)

Table B1 - Summary of FY 2024 Appropriation Bills

	S.B. 6 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 8 (ISF/Fees) S.B. 8 (Comp)	H.B. 3 (BoFB) & Carries Own	Grand Total
Finance - Mandated - Ethics Commissions					
Beginning Balance	(3,400)				(3,400)
Closing Balance	7,300				7,300
Finance - Mandated - Ethics Commissions Total	\$3,900	\$0	\$0	\$0	\$3,900
Division of Finance					
General Fund, One-time			111,800		111,800
General Fund Restricted			6,900		6,900
Dedicated Credits			28,900		28,900
Beginning Balance	585,100				585,100
Closing Balance	(3,453,800)				(3,453,800)
Division of Finance Total	(\$2,868,700)	\$0	\$147,600	\$0	(\$2,721,100)
Inspector General of Medicaid Services					
General Fund, One-time		(250,000)	22,900	200	(226,900)
Federal Funds				600	600
Transfers			37,500		37,500
Beginning Balance	675,100				675,100
Closing Balance	(675,100)				(675,100)
Inspector General of Medicaid Services Total	\$0	(\$250,000)	\$60,400	\$800	(\$188,800)
Judicial Conduct Commission					
General Fund, One-time			10,300		10,300
Beginning Balance	(14,600)				(14,600)
Closing Balance	(91,000)				(91,000)
Judicial Conduct Commission Total	(\$105,600)	\$0	\$10,300	\$0	(\$95,300)
Purchasing					
General Fund, One-time			27,200		27,200
Purchasing Total	\$0	\$0	\$27,200	\$0	\$27,200
State Archives					
General Fund, One-time			56,900		56,900
Federal Funds			700		700
Dedicated Credits			1,600		1,600
Beginning Balance	6,200				6,200
Closing Balance	(129,500)				(129,500)
State Archives Total	(\$123,300)	\$0	\$59,200	\$0	(\$64,100)
Fin. Mandated - Min. Lease Sp. Svc. Dist.					
Beginning Balance	35,422,500				35,422,500
Closing Balance	(35,422,500)				(35,422,500)
Fin. Mandated - Min. Lease Sp. Svc. Dist. Total	\$0	\$0	\$0	\$0	\$0
Chief Information Officer					
General Fund, One-time		210,000	89,900		299,900
Federal Funds					
Federal Funds - ARPA					
Transfers					
Beginning Balance	3,790,000				3,790,000
Closing Balance	(12,133,800)				(12,133,800)
Chief Information Officer Total	(\$8,343,800)	\$210,000	\$89,900	\$0	(\$8,043,900)

Table B1 - Summary of FY 2024 Appropriation Bills

	S.B. 6 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 8 (ISF/Fees) S.B. 8 (Comp)	H.B. 3 (BoFB) & Carries Own	Grand Total
Integrated Technology					
General Fund, One-time			20,600		20,600
General Fund Restricted			3,600		3,600
Dedicated Credits			12,000		12,000
Beginning Balance	559,900				559,900
Closing Balance	(600,000)				(600,000)
Integrated Technology Total	(\$40,100)	\$0	\$36,200	\$0	(\$3,900)
Fin. Mand. - Paid Postpart. Rec. & Par. Leave					
General Fund, One-time	(1,750,000)				(1,750,000)
Fin. Mand. - Paid Postpart. Rec. & Par. Leave Total	(\$1,750,000)	\$0	\$0	\$0	(\$1,750,000)
Human Resource Management					
Beginning Balance	(26,300)				(26,300)
Closing Balance	(138,100)				(138,100)
Human Resource Management Total	(\$164,400)	\$0	\$0	\$0	(\$164,400)
Department of Government Operations Total	(\$17,461,500)	(\$304,000)	(\$27,900,900)	\$21,100	(\$45,645,300)
Capital Budget					
Capital Development - Higher Ed.					
Beginning Balance	17,414,100				17,414,100
Closing Balance	(15,714,100)				(15,714,100)
Capital Development - Higher Ed. Total	\$1,700,000	\$0	\$0	\$0	\$1,700,000
Capital Development - Other St. Gov					
Beginning Balance	135,399,500				135,399,500
Closing Balance	(135,399,500)				(135,399,500)
Capital Development - Other St. Gov Total	\$0	\$0	\$0	\$0	\$0
Capital Development - Public Ed.					
Beginning Balance	29,875,500				29,875,500
Closing Balance	(29,875,500)				(29,875,500)
Capital Development - Public Ed. Total	\$0	\$0	\$0	\$0	\$0
Capital Improvements					
Beginning Balance	115,239,200				115,239,200
Closing Balance	(115,239,200)				(115,239,200)
Capital Improvements Total	\$0	\$0	\$0	\$0	\$0
Pass-Through					
General Fund, One-time	(40,000,000)			25,000,000	(15,000,000)
Federal Funds - ARPA	25,000,000			(50,000,000)	(25,000,000)
Beginning Balance	247,300				247,300
Closing Balance	(247,300)				(247,300)
Pass-Through Total	(\$15,000,000)	\$0	\$0	(\$25,000,000)	(\$40,000,000)
Property Acquisition					
Income Tax Fund, One-time		(673,000)			(673,000)
Property Acquisition Total	\$0	(\$673,000)	\$0	\$0	(\$673,000)
Capital Budget Total	(\$13,300,000)	(\$673,000)	\$0	(\$25,000,000)	(\$38,973,000)

Table B1 - Summary of FY 2024 Appropriation Bills

	S.B. 6 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 8 (ISF/Fees) S.B. 8 (Comp)	H.B. 3 (BofB) & Carries Own	Grand Total
Debt Service					
Debt Service					
Income Tax Fund, One-time	(775,000,000)				(775,000,000)
Debt Service Total	(\$775,000,000)	\$0	\$0	\$0	(\$775,000,000)
Debt Service Total	(\$775,000,000)	\$0	\$0	\$0	(\$775,000,000)
Transportation					
Aeronautics					
General Fund, One-time		(500,000)	2,200		(497,800)
Transportation Special Revenue		1,440,400	70,700		1,511,100
Dedicated Credits		(224,700)			(224,700)
Beginning Balance	7,854,800				7,854,800
Closing Balance	(7,854,800)				(7,854,800)
Aeronautics Total	\$0	\$715,700	\$72,900	\$0	\$788,600
Highway System Construction					
General Fund, One-time	41,000,000				41,000,000
Transportation Fund		(250,000)			(250,000)
Federal Funds				4,993,100	4,993,100
Federal Funds - ARPA				50,000,000	50,000,000
Highway System Construction Total	\$41,000,000	(\$250,000)	\$0	\$54,993,100	\$95,743,100
Cooperative Agreements					
Federal Funds				9,676,200	9,676,200
Cooperative Agreements Total	\$0	\$0	\$0	\$9,676,200	\$9,676,200
Engineering Services					
Transportation Fund			1,114,800		1,114,800
Federal Funds				18,538,500	18,538,500
Beginning Balance	2,994,600				2,994,600
Closing Balance	(2,994,600)				(2,994,600)
Engineering Services Total	\$0	\$0	\$1,114,800	\$18,538,500	\$19,653,300
Operations/Maintenance Management					
Transportation Fund			1,432,000	(1,000)	1,431,000
Federal Funds				200,000	200,000
Beginning Balance	20,337,000				20,337,000
Closing Balance	(20,337,000)				(20,337,000)
Operations/Maintenance Management Total	\$0	\$0	\$1,432,000	\$199,000	\$1,631,000
Region Management					
Transportation Fund			1,096,100	(340,400)	755,700
Beginning Balance	800,000				800,000
Closing Balance	(800,000)				(800,000)
Region Management Total	\$0	\$0	\$1,096,100	(\$340,400)	\$755,700
Safe Sidewalk Construction					
Beginning Balance	1,160,500				1,160,500
Closing Balance	(1,160,500)				(1,160,500)
Safe Sidewalk Construction Total	\$0	\$0	\$0	\$0	\$0

Table B1 - Summary of FY 2024 Appropriation Bills

	S.B. 6 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 8 (ISF/Fees) S.B. 8 (Comp)	H.B. 3 (BoFB) & Carries Own	Grand Total
Support Services					
Transportation Fund		289,400	674,800	341,400	1,305,600
Federal Funds				182,600	182,600
Beginning Balance	949,300				949,300
Closing Balance	(949,300)				(949,300)
Support Services Total	\$0	\$289,400	\$674,800	\$524,000	\$1,488,200
TIF Capacity Program					
General Fund Restricted		15,976,200			15,976,200
Beginning Balance	(164,587,500)				(164,587,500)
TIF Capacity Program Total	(\$164,587,500)	\$15,976,200	\$0	\$0	(\$148,611,300)
Amusement Ride Safety					
General Fund, One-time			3,300		3,300
Beginning Balance	87,100				87,100
Closing Balance	(87,100)				(87,100)
Amusement Ride Safety Total	\$0	\$0	\$3,300	\$0	\$3,300
Transit Transportation Investment					
Beginning Balance	78,771,600				78,771,600
Transit Transportation Investment Total	\$78,771,600	\$0	\$0	\$0	\$78,771,600
Pass-Through					
General Fund, One-time		(1,713,700)			(1,713,700)
Beginning Balance	12,000				12,000
Closing Balance	(12,000)				(12,000)
Pass-Through Total	\$0	(\$1,713,700)	\$0	\$0	(\$1,713,700)
Railroad Crossing Safety					
Beginning Balance	(200,000)				(200,000)
Railroad Crossing Safety Total	(\$200,000)	\$0	\$0	\$0	(\$200,000)
Transportation Total	(\$45,015,900)	\$15,017,600	\$4,393,900	\$83,590,400	\$57,986,000
Operating and Capital Budgets Total	(\$837,683,400)	\$14,040,600	(\$23,507,000)	\$58,611,500	(\$788,538,300)
Transfers to Unrestricted Funds					
Rev Transfers - IGG					
General Fund - IGG					
Federal Funds - ARPA		51,000,000			51,000,000
Capital Project Funds		10,955,700			10,955,700
General Fund - IGG Total	\$0	\$61,955,700	\$0	\$0	\$61,955,700
Uniform School Fund - IGG					
Income Tax Fund, One-time	121,640,900				121,640,900
Uniform School Fund - IGG Total	\$121,640,900	\$0	\$0	\$0	\$121,640,900
Rev Transfers - IGG Total	\$121,640,900	\$61,955,700	\$0	\$0	\$183,596,600
Transfers to Unrestricted Funds Total	\$121,640,900	\$61,955,700	\$0	\$0	\$183,596,600

Table B1 - Summary of FY 2024 Appropriation Bills

	S.B. 6 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 8 (ISF/Fees) S.B. 8 (Comp)	H.B. 3 (BoFB) & Carries Own	Grand Total
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
State Debt Collection Fund					
Dedicated Credits			1,600		1,600
Other Financing Sources	(200)				(200)
Beginning Balance	739,000				739,000
Closing Balance	(706,900)				(706,900)
State Debt Collection Fund Total	\$31,900	\$0	\$1,600	\$0	\$33,500
Wire Estate Memorial Fund					
Beginning Balance	6,000				6,000
Closing Balance	(6,000)				(6,000)
Wire Estate Memorial Fund Total	\$0	\$0	\$0	\$0	\$0
Department of Government Operations Total	\$31,900	\$0	\$1,600	\$0	\$33,500
Capital Budget					
Olympic and Paralympic Venues Grant Fund					
General Fund, One-time	40,000,000				40,000,000
Olympic and Paralympic Venues Grant Fund Total	\$40,000,000	\$0	\$0	\$0	\$40,000,000
Capital Budget Total	\$40,000,000	\$0	\$0	\$0	\$40,000,000
Transportation					
County of the First Class Highway Projects Fund					
Dedicated Credits				3,956,700	3,956,700
Transfers				2,966,700	2,966,700
Beginning Balance	2,789,200				2,789,200
County of the First Class Highway Projects Fund Total	\$2,789,200	\$0	\$0	\$6,923,400	\$9,712,600
Transportation Total	\$2,789,200	\$0	\$0	\$6,923,400	\$9,712,600
Expendable Funds and Accounts Total	\$42,821,100	\$0	\$1,600	\$6,923,400	\$49,746,100
Restricted Fund and Account Transfers					
Department of Government Operations					
Risk Management - Property Fund					
Internal Service Funds		2,500,000			2,500,000
Risk Management - Property Fund Total	\$0	\$2,500,000	\$0	\$0	\$2,500,000
GF Non-budgetary Accrual Account					
Beginning Balance	12,030,800				12,030,800
Closing Balance	(12,030,800)				(12,030,800)
GF Non-budgetary Accrual Account Total	\$0	\$0	\$0	\$0	\$0
Department of Government Operations Total	\$0	\$2,500,000	\$0	\$0	\$2,500,000

Table B1 - Summary of FY 2024 Appropriation Bills

	S.B. 6 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 8 (ISF/Fees) S.B. 8 (Comp)	H.B. 3 (BofB) & Carries Own	Grand Total
Capital Budget					
Long-term Capital Projects Fund					
General Fund, One-time	21,989,200			(21,989,200)	
Beginning Balance	100,000,000				100,000,000
Closing Balance	(100,000,000)				(100,000,000)
Long-term Capital Projects Fund Total	\$21,989,200	\$0	\$0	(\$21,989,200)	\$0
Capital Budget Total	\$21,989,200	\$0	\$0	(\$21,989,200)	\$0
Restricted Fund and Account Transfers Total	\$21,989,200	\$2,500,000	\$0	(\$21,989,200)	\$2,500,000
Business-like Activities					
Department of Government Operations					
ISF - Facilities Management					
Dedicated Credits			300,900		300,900
Beginning Balance	(5,342,600)				(5,342,600)
Closing Balance	3,476,300				3,476,300
ISF - Facilities Management Total	(\$1,866,300)	\$0	\$300,900	\$0	(\$1,565,400)
ISF - Finance					
Beginning Balance	(27,700)				(27,700)
Closing Balance	187,800				187,800
ISF - Finance Total	\$160,100	\$0	\$0	\$0	\$160,100
ISF - Fleet Operations					
Dedicated Credits	(7,200)		43,700		36,500
Beginning Balance	53,339,200				53,339,200
Closing Balance	(52,656,400)				(52,656,400)
ISF - Fleet Operations Total	\$675,600	\$0	\$43,700	\$0	\$719,300
ISF - Purchasing and General Services					
Dedicated Credits	27,600		120,500		148,100
Internal Service Funds		995,000			995,000
Other Financing Sources	(27,600)				(27,600)
Beginning Balance	(1,745,300)				(1,745,300)
Closing Balance	1,959,200				1,959,200
ISF - Purchasing and General Services Total	\$213,900	\$995,000	\$120,500	\$0	\$1,329,400
ISF - Risk Management					
General Fund, One-time	5,000,000	5,500,000			10,500,000
Beginning Balance	(21,694,100)				(21,694,100)
Closing Balance	24,540,500				24,540,500
ISF - Risk Management Total	\$7,846,400	\$5,500,000	\$0	\$0	\$13,346,400
ISF - DTS Enterprise Technology					
Dedicated Credits	(7,200)		2,192,300		2,185,100
Beginning Balance	2,099,400				2,099,400
Closing Balance	607,900				607,900
ISF - DTS Enterprise Technology Total	\$2,700,100	\$0	\$2,192,300	\$0	\$4,892,400
Inland Port Authority Fund					
Beginning Balance	8,652,400				8,652,400
Closing Balance	(8,652,400)				(8,652,400)
Inland Port Authority Fund Total	\$0	\$0	\$0	\$0	\$0

Table B1 - Summary of FY 2024 Appropriation Bills

	S.B. 6 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 8 (ISF/Fees) S.B. 8 (Comp)	H.B. 3 (BofB) & Carries Own	Grand Total
ISF - Human Resource Management					
General Fund, One-time		(600)	20,900	(20,900)	(600)
Dedicated Credits		600	287,500	18,700	306,800
Beginning Balance	(277,600)				(277,600)
Closing Balance	277,600				277,600
ISF - Human Resource Management Total	\$0	\$0	\$308,400	(\$2,200)	\$306,200
Point of the Mountain Infrastructure Fund					
Beginning Balance	58,183,000				58,183,000
Closing Balance	(58,183,000)				(58,183,000)
Point of the Mountain Infrastructure Fund Total	\$0	\$0	\$0	\$0	\$0
Department of Government Operations Total	\$9,729,800	\$6,495,000	\$2,965,800	(\$2,200)	\$19,188,400
Transportation					
State Infrastructure Bank Fund					
Dedicated Credits				12,750,000	12,750,000
Beginning Balance	1,001,500				1,001,500
Closing Balance	60,940,400				60,940,400
State Infrastructure Bank Fund Total	\$61,941,900	\$0	\$0	\$12,750,000	\$74,691,900
Transportation Total	\$61,941,900	\$0	\$0	\$12,750,000	\$74,691,900
Business-like Activities Total	\$71,671,700	\$6,495,000	\$2,965,800	\$12,747,800	\$93,880,300
Capital Project Funds					
Capital Budget					
DFCM Capital Projects Fund					
Income Tax Fund, One-time		(16,815,000)			(16,815,000)
Beginning Balance	954,718,000				954,718,000
Closing Balance	(954,718,000)				(954,718,000)
DFCM Capital Projects Fund Total	\$0	(\$16,815,000)	\$0	\$0	(\$16,815,000)
DFCM Prison Project Fund					
Beginning Balance	48,278,400				48,278,400
Closing Balance	(48,278,400)				(48,278,400)
DFCM Prison Project Fund Total	\$0	\$0	\$0	\$0	\$0
SBOA Capital Projects Fund					
Beginning Balance	(40,839,300)				(40,839,300)
Closing Balance	3,276,400				3,276,400
SBOA Capital Projects Fund Total	(\$37,562,900)	\$0	\$0	\$0	(\$37,562,900)
Higher Education Capital Projects Fund					
Beginning Balance	120,600				120,600
Closing Balance	(120,600)				(120,600)
Higher Education Capital Projects Fund Total	\$0	\$0	\$0	\$0	\$0
State Agency Capital Development Fund					
Income Tax Fund, One-time	(125,000,000)				(125,000,000)
State Agency Capital Development Fund Total	(\$125,000,000)	\$0	\$0	\$0	(\$125,000,000)
Capital Budget Total	(\$162,562,900)	(\$16,815,000)	\$0	\$0	(\$179,377,900)

Table B1 - Summary of FY 2024 Appropriation Bills

	S.B. 6 (Base Budget)	S.B. 3 (Main CY Bill)	H.B. 8 (ISF/Fees) S.B. 8 (Comp)	H.B. 3 (BofB) & Carries Own	Grand Total
Transportation					
TIF of 2005					
General Fund, One-time				(50,000,000)	(50,000,000)
Transportation Fund		(14,290,600)		24,241,400	9,950,800
Transportation Special Revenue				(1,348,400)	(1,348,400)
Dedicated Credits				20,972,800	20,972,800
Transportation Investment Fund				(42,888,200)	(42,888,200)
Other Financing Sources				208,362,600	208,362,600
Beginning Balance	1,165,796,700				1,165,796,700
Closing Balance	(1,969,800,400)				(1,969,800,400)
TIF of 2005 Total	(\$804,003,700)	(\$14,290,600)		\$0 \$159,340,200	(\$658,954,100)
Transit Transportation Investment Fund					
Dedicated Credits				7,000,000	7,000,000
Transfers				5,000,000	5,000,000
Other Financing Sources				18,685,400	18,685,400
Beginning Balance	440,400,400				440,400,400
Closing Balance	(307,297,300)				(307,297,300)
Transit Transportation Investment Fund Total	\$133,103,100	\$0		\$0 \$30,685,400	\$163,788,500
Rail Transportation Restricted Account					
Dedicated Credits				150,000	150,000
Beginning Balance	183,700				183,700
Closing Balance	(183,700)				(183,700)
Rail Transportation Restricted Account Total	\$0	\$0		\$0 \$150,000	\$150,000
Cottonwood Canyon TIF					
Dedicated Credits				1,000,000	1,000,000
Other Financing Sources				20,000,000	20,000,000
Beginning Balance	39,540,900				39,540,900
Closing Balance	(39,540,900)				(39,540,900)
Cottonwood Canyon TIF Total	\$0	\$0		\$0 \$21,000,000	\$21,000,000
Active Transportation Investment Fund					
Transportation Investment Fund	(45,000,000)				(45,000,000)
Other Financing Sources	45,000,000				45,000,000
Active Transportation Investment Fund Total	\$0	\$0		\$0 \$0	\$0
Transportation Total	(\$670,900,600)	(\$14,290,600)		\$0 \$211,175,600	(\$474,015,600)
Capital Project Funds Total	(\$833,463,500)	(\$31,105,600)		\$0 \$211,175,600	(\$653,393,500)
Grand Total	(\$1,413,024,000)	\$53,885,700	(\$20,539,600)	\$267,469,100	(\$1,112,208,800)

Table B2 - FY 2024 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Operating and Capital Budgets						
Additional Legal Services	Transportation	Construction Mgt	S.B. 3	45	Transp.	(250,000)
Additional Legal Services	Transportation	Support Services	S.B. 3	50	Transp.	250,000
<i>Subtotal, Additional Legal Services</i>						<i>\$0</i>
Administrative Rules Reallocation (In)	Gov Ops	Admin Rules	S.B. 6	3	General 1x	72,500
Aid to Local Airports Adjustment	Transportation	Aeronautics	S.B. 3	44	Transp. Spec.	1,060,000
Broadband Infrastructure ARPA Funding	Transportation	Construction Mgt	H.B. 3	22	FF-ARPA	50,000,000
Case Management System	Gov Ops	Insp Gn Medicaid	S.B. 3	34	General 1x	(250,000)
Central Wasatch Mountains Projects	Transportation	Pass-Through	S.B. 3	54	General 1x	200,000
DFCM Administration Lapsing Amount	Gov Ops	DFCM Admin	S.B. 3	30	General 1x	(264,000)
Federal Rail Grant	Transportation	Construction Mgt	S.B. 6	24	General 1x	40,000,000
Human Resources ISF Budget Adjustment	Transportation	Support Services	S.B. 3	50	Transp.	39,400
Land Bank Unused Funding	Capital Budget	Property Acquis	S.B. 3	42	Inc. Tax Fund 1x	(673,000)
Move Flooding Money from Finance to Risk (Out)	Gov Ops	Finance Mand	S.B. 6	6	General 1x	(5,000,000)
Olympic Facilities Transfer	Capital Budget	Cap Budget Pass-thru	S.B. 3	41	General 1x	0
Olympic Facilities Transfer	Capital Budget	Cap Budget Pass-thru	S.B. 6	21	General 1x	(40,000,000)
<i>Subtotal, Olympic Facilities Transfer</i>						<i>(\$40,000,000)</i>
Parental Leave Technical Correction	Gov Ops	Finance Mand	S.B. 6	6	General 1x	1,000,000
Parental Leave Technical Correction (In)	Gov Ops	Finance Mand	S.B. 6	6	General 1x	1,750,000
Parental Leave Technical Correction (Out)	Gov Ops	Postpartum Recovery	S.B. 6	15	General 1x	(1,750,000)
S.B. 168, Affordable Building Amendments	Gov Ops	DFCM Admin	H.B. 3	18	Ded. Credit	20,300
S.B. 32, Caregiver Compensation Amendments	Gov Ops	Insp Gn Medicaid	H.B. 3	20	General 1x	200
S.B. 32, Caregiver Compensation Amendments	Gov Ops	Insp Gn Medicaid	H.B. 3	20	Federal	600
<i>Subtotal, S.B. 32, Caregiver Compensation Amendments</i>						<i>\$800</i>
San Juan Hospital Building Replacement Loan	Capital Budget	Cap Budget Pass-thru	H.B. 3	21	FF-ARPA	(25,000,000)
San Juan Hospital Building Replacement Loan	Capital Budget	Cap Budget Pass-thru	S.B. 6	21	FF-ARPA	25,000,000
<i>Subtotal, San Juan Hospital Building Replacement Loan</i>						<i>\$0</i>
State Airplanes Operation and Maint Costs (GF Increase)	Transportation	Aeronautics	S.B. 3	44	General 1x	(500,000)
State Airplanes Operation and Maint Costs (GF Increase)	Transportation	Aeronautics	S.B. 3	44	Ded. Credit	(224,700)
State Airplanes Operation and Maint Costs (GF Increase)	Transportation	Aeronautics	S.B. 3	44	Transp. Spec.	380,400
<i>Subtotal, State Airplanes Operation and Maint Costs (GF Increase)</i>						<i>(\$344,300)</i>
State Park Access & Trails	Transportation	TIF Capacity Prg	S.B. 3	51	Restricted 1x	15,976,200
Transportation Debt Service	Debt Service	Debt Service	S.B. 6	22	Inc. Tax Fund 1x	(775,000,000)
UDOT Budget Adjustments	Transportation	Construction Mgt	H.B. 3	22	Federal	4,993,100
UDOT Budget Adjustments	Transportation	Coop Agree	H.B. 3	23	Federal	9,676,200
UDOT Budget Adjustments	Transportation	Engineering Svcs	H.B. 3	24	Federal	18,538,500
UDOT Budget Adjustments	Transportation	Ops/Maint Mgt	H.B. 3	25	Federal	200,000
UDOT Budget Adjustments	Transportation	Ops/Maint Mgt	H.B. 3	25	Transp.	(1,000)
UDOT Budget Adjustments	Transportation	Region Mgt	H.B. 3	26	Transp.	(340,400)
UDOT Budget Adjustments	Transportation	Support Services	H.B. 3	27	Federal	182,600
UDOT Budget Adjustments	Transportation	Support Services	H.B. 3	27	Transp.	341,400
<i>Subtotal, UDOT Budget Adjustments</i>						<i>\$33,590,400</i>
UTA Fuel Depot District Ongoing Appropriation	Transportation	Pass-Through	S.B. 3	54	General 1x	(1,913,700)
Verifiable Digital Credentials	Gov Ops	Chief Info Ofcr	S.B. 3	38	General 1x	210,000
Wasatch Canyons Behavioral Health Hospital	Capital Budget	Cap Budget Pass-thru	H.B. 3	21	General 1x	25,000,000
Wasatch Canyons Behavioral Health Hospital	Capital Budget	Cap Budget Pass-thru	H.B. 3	21	FF-ARPA	(25,000,000)
<i>Subtotal, Wasatch Canyons Behavioral Health Hospital</i>						<i>\$0</i>
Wildlife Accident Prevention Grant	Transportation	Construction Mgt	S.B. 6	24	General 1x	1,000,000
Expendable Funds and Accounts						
Olympic Facilities Transfer (Venues Grant Fund)	Capital Budget	Olymp & Paralymp Ver	S.B. 6	38	General 1x	40,000,000
UDOT Budget Adjustments	Transportation	Co 1st Cls Hw Proj Fnd	H.B. 3	61	Ded. Credit	3,956,700
UDOT Budget Adjustments	Transportation	Co 1st Cls Hw Proj Fnd	H.B. 3	61	Transfer	2,966,700
<i>Subtotal, UDOT Budget Adjustments</i>						<i>\$6,923,400</i>

Table B2 - FY 2024 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Business-like Activities						
Move Flooding Money from Finance to Risk (In)	Gov Ops	ISF Risk Mgt	S.B. 6	44	General 1x	5,000,000
Property Insurance Premium Stabilization	Gov Ops	ISF Risk Mgt	S.B. 3	193	General 1x	5,500,000
UDOT Budget Adjustments	Transportation	State Infra Bank Fnd	H.B. 3	65	Ded. Credit	12,750,000
Restricted Fund and Account Transfers						
Long Term Capital Projects Fund Deposit (In)	Capital Budget	Long-term Cap Proj Fui	S.B. 6	51	General 1x	21,989,200
Reallocate to Risk from Purchasing	Gov Ops	Risk Mgt- Property Fun	S.B. 3	201	ISF	500,000
Water Infrastructure Projects Reallocation	Capital Budget	Long-term Capital Proj	H.B. 3	69	General 1x	(21,989,200)
Workers Comp Fund Reallocation to the Property Fund	Gov Ops	Risk Mgt- Property Fun	S.B. 3	201	ISF	2,000,000
Transfers to Unrestricted Funds						
ARPA SLFRF Interest	Rev Xfers IGG	Gen Fund IGG	S.B. 3	214	FF-ARPA	51,000,000
DFCM Contingency Fund Reductions	Rev Xfers IGG	Gen Fund IGG	S.B. 3	214	Cap. Project	10,610,100
DFCM Project Reserve Fund Reductions	Rev Xfers IGG	Gen Fund IGG	S.B. 3	214	Cap. Project	345,600
Transfer to Uniform School Fund from Income Tax Fund	Rev Xfers IGG	USF - IGG	S.B. 6	54	Inc. Tax Fund 1x	121,640,900
Capital Project Funds						
ATIF Revenue Source Correction	Transportation	Active Transp Inv Fund	S.B. 6	53	Transp. Invest	(45,000,000)
ATIF Revenue Source Correction	Transportation	Active Transp Inv Fund	S.B. 6	53	Other	45,000,000
<i>Subtotal, ATIF Revenue Source Correction</i>						<i>\$0</i>
Broadband Infrastructure ARPA Funding	Transportation	TIF of 2005	H.B. 3	73	General 1x	(50,000,000)
Construction Inflation on Previous Projects	Capital Budget	DFCM Cap Proj Fd	S.B. 3	217	Inc. Tax Fund 1x	(16,815,000)
Higher Ed and State Agency Capital Development Projects	Capital Budget	State Agency Cap Dev I	S.B. 6	59	Inc. Tax Fund 1x	(125,000,000)
Statutorily Required Gas Tax Transfer to TIF	Transportation	TIF of 2005	S.B. 3	218	Transp.	(14,290,600)
UDOT Budget Adjustments	Transportation	Cottonw Canyon TIF	H.B. 3	76	Ded. Credit	1,000,000
UDOT Budget Adjustments	Transportation	Cottonw Canyon TIF	H.B. 3	76	Other	20,000,000
UDOT Budget Adjustments	Transportation	Rail Transportation	H.B. 3	75	Ded. Credit	150,000
UDOT Budget Adjustments	Transportation	TIF of 2005	H.B. 3	73	Ded. Credit	20,972,800
UDOT Budget Adjustments	Transportation	TIF of 2005	H.B. 3	73	Transp. Spec.	(1,348,400)
UDOT Budget Adjustments	Transportation	TIF of 2005	H.B. 3	73	Transp. Invest	(42,888,200)
UDOT Budget Adjustments	Transportation	TIF of 2005	H.B. 3	73	Transp.	24,241,400
UDOT Budget Adjustments	Transportation	TIF of 2005	H.B. 3	73	Other	208,362,600
UDOT Budget Adjustments	Transportation	TTIF	H.B. 3	74	Ded. Credit	7,000,000
UDOT Budget Adjustments	Transportation	TTIF	H.B. 3	74	Transfer	5,000,000
UDOT Budget Adjustments	Transportation	TTIF	H.B. 3	74	Other	18,685,400
<i>Subtotal, UDOT Budget Adjustments</i>						<i>\$261,175,600</i>
Grand Total						(\$368,935,400)

* For more details, see <https://cobi.utah.gov/2024/3/issues>

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

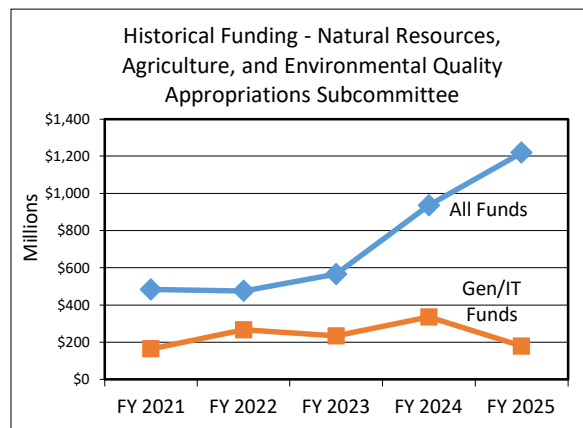
SUBCOMMITTEE OVERVIEW

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 water, land, wildlife, and air 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 the 2024 General Session, the Legislature appropriated an operating and capital budget for FY 2025 of \$1.2 billion, including \$178.8 million from the General Fund and Income Tax Fund. This represents a 30.3 percent overall increase from the FY 2024 Revised budget of \$935.4 million, and a 46.8 percent decrease in state funds from the FY 2024 Revised budget of \$336.1 million. The main reason for the increased budget in FY 2025 is the carryover state funds appropriated during the 2023 General Session, which are reflected as beginning nonlapsing balances. The budget surplus in FY 2024 provided above-trend appropriations, most of which could not be spent in a single fiscal year.



Operating & Capital Budgets and Expendable Funds & Accounts

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 State Fair Park Authority 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.

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.

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

This report contains budgetary action the Legislature took during the 2024 General Session. We describe items pertaining to NRAEQ budgets below, and we include only budget areas with notable changes. If we do not indicate otherwise, the Legislature made appropriations in FY 2025, ongoing, and from the General Fund or Income Tax Fund.

2024 GENERAL SESSION

All items are from the General Fund and ongoing in FY 2025 unless otherwise noted.

Department of Natural Resources

The Legislature took the following budget actions:

Administration

- Bear Lake Regional Commission Support -- \$15,000 one-time and (\$1,800) ongoing from the Sovereign Lands Management Account to bring the total pass-through to the Commission to \$100,000; and
- Telematic Devices for DNR Fleet, Reversal -- (\$19,000) one-time and ongoing to reallocate funding which was never used for the intended purpose.

Pass Through

- State Management of Wolves -- \$250,000 one-time for lobbying efforts related to endangered species; and
- **S.B. 270, "Utah Lake and Great Salt Lake Study Amendments"** -- (\$1.5 million) one-time transferred from nonlapsing balances to the General Fund to be used for a study by the Division of Forestry, Fire, and State Lands.

Forestry, Fire, and State Lands

- Atlantis USA Foundation -- \$700,000 one-time for aspen regeneration;
- Boat for Bear Lake -- \$150,000 one-time from the Sovereign Lands Management Account to purchase a boat for patrols on Bear Lake;
- Forestry, Fire, and State Lands Harmful Algal Bloom Funding -- \$200,000 one-time and (\$200,000) ongoing to reallocate funding for a pilot study that concludes after FY 2025;
- Great Salt Lake Adaptive Management Berm -- \$500,000 one-time from the Sovereign Lands Management Account for salinity infrastructure upgrades on the Great Salt Lake;
- **H.B. 453, "Great Salt Lake Revisions"** -- \$500,000 one-time from the Sovereign Lands Management Account for an analysis of engineering needs to improve the hydrology within the lake's meander line;
- Invasive Species Management and Support Staff on Sovereign Lands -- \$2.0 million one-time and \$500,000 ongoing from the Sovereign Lands

Management Account for phragmites treatment and staff support on Bear Lake, Utah Lake, and the Great Salt Lake;

- Out of State Fire Reimbursements -- \$1.0 million one-time in FY 2024 and \$1.0 million ongoing from dedicated credits to account for expected increases in reimbursements by other states as a result of fewer fires being fought in Utah;
- Shared Stewardship -- \$2.5 million one-time for forest restoration and wildfire prevention projects;
- Staff for Extractive Industries and Law Enforcement -- \$720,000 ongoing from the Sovereign Lands Management Account for four staff to focus on various aspects of legal compliance on sovereign lands;
- Telematic Devices for DNR Fleet, Reversal -- (\$30,700) one-time and ongoing from the Sovereign Lands Management Account to reallocate funding which was never used for the intended purpose;
- **S.B. 270, "Utah Lake and Great Salt Lake Study Amendments"** -- \$1.5 million one-time in FY 2024 for a study;
- Utah Lake Authority -- \$1,495,200 reallocated from the Governor's Office of Economic Opportunity, originally appropriated in H.B. 232, "Utah Lake Authority," 2022 General Session.
- **S.B. 242, "Utah Lake Modifications"** -- (\$100,000) ongoing from the Sovereign Lands Management Account resulting from code sections repealed in the bill; and
- Wetland Protection and Restoration -- \$5.0 million one-time from the Sovereign Lands Management Account for grants to fund projects that benefit wetlands of the Great Salt Lake.

Office of Energy Development

- Energy Development Federal Grants -- \$59,167,400 one-time (\$30,881,900 in FY 2024 and \$28,285,500 in FY 2025) from federal funds for several new grant applications related to energy programs;
- **H.B. 124, "Energy Infrastructure Amendments"** -- (\$1,000) from reduced per diem expenditures

associated with reducing members on the Utah Energy Infrastructure Board;

- Energy Planning Contract Funding -- \$75,000 one-time in FY 2024 for an attorney to assist with regulatory issues in conjunction with ongoing discussions about the future of the Intermountain Power Project (IPP);
- **S.B. 161, “Energy Security Amendments”** -- \$779,500 one-time (\$27,500 in FY 2024 and \$752,000 in FY 2025) to provide support staff to the newly created Decommissioned Asset Disposition Authority;
- OED Utah One Summit Sponsorships -- \$60,000 one-time in FY 2024 and ongoing from expendable receipts to facilitate donations for scholarships awarded at the Utah One Summit;
- **H.B. 410, “San Rafael Energy Research Center”** -- \$2.0 million one-time to purchase the San Rafael Energy Research Center from Emery County;
- San Rafael Research Center GOEO Grant and DNR Transfers -- \$2,075,000 one-time in FY 2024 and \$75,000 ongoing from transfers for intra-agency contracts and a one-time grant from the Governor’s Office; and
- **H.B. 48, “Utah Energy Act Amendments”** -- \$665,000 ongoing from the General Fund and \$350,000 one-time from federal funds for staff and software.

Office of the Great Salt Lake Commissioner

- Great Salt Lake Investments -- \$10.0 million one-time from the Sovereign Lands Management Account to procure water leases to benefit the lake;
- Great Salt Lake Split-Season Lease Project -- \$170,600 one-time to develop pilot projects and a handbook to educate farmers who wish to participate in leasing to benefit the lake; and
- Water Savings Program Seed Money for Great Salt Lake -- \$50.0 million one-time from federal funds and \$5.0 million one-time from the Great Salt Lake Account with the goal of securing a federal match through a forthcoming grant opportunity.

Oil, Gas, and Mining

- Board & Mining Programs Process Improvement -- \$250,000 one-time in FY 2024 from the Division of Oil, Gas, and Mining Restricted Account for a third-party contractor to perform business process analysis;
- **H.B. 502, “Critical Infrastructure and Mining”** -- \$500,000 one-time in FY 2024 from the Division of Oil, Gas, and Mining Restricted Account for consulting services related to a critical infrastructure materials study;
- **H.B. 373, “Environmental Quality Amendments”** -- \$10,000 one-time and \$150,000 ongoing from the Division of Oil, Gas, and Mining Restricted Account to process applications and certify property for sales and use tax exemption related to pollution control facilities;
- Oil and Gas Database Upgrade -- \$723,000 one-time from the Division of Oil, Gas, and Mining Restricted Account to upgrade database systems; and
- Oil and Gas Inspector and Auditor -- \$200,000 ongoing from the Division of Oil, Gas, and Mining Restricted Account for additional staff.

Species Protection

- Endangered Species Listing Prevention and Recovery -- \$2.0 million one-time to increase the program’s funding.

State Parks

- State Parks Compensation Increases and Construction Personnel -- \$850,000 one-time in FY 2024 and \$1.5 million ongoing from the State Park Fees Restricted Account for hiring three full-time staff, vehicles, seasonal staff, and pay increases for high-performing employees;
- State Parks Operations Cost Increase -- \$700,000 one-time in FY 2024 and \$700,000 ongoing from the State Park Fees Restricted Account for increased current expenses, such as cleaning supplies, paper products, waste removal, and utilities; and
- State Parks Road Repair & Maintenance -- \$1.5 million one-time and \$1.0 million ongoing from

the State Park Fees Restricted Account for overlaying and repairing state parks' roads and parking lots.

State Parks - Capital

- Adjustments Based on Revenue Forecast -- \$1,618,800 one-time in FY 2024 and \$1,714,200 ongoing from the Outdoor Adventure Infrastructure Restricted Account based on the consensus revenue forecast;
- Seasonal Employee Housing -- \$1.0 million one-time (\$500,000 in FY 2024 and \$500,000 in FY 2025) from the State Park Fees Restricted Account to build housing in parks where housing is not readily available;
- State Park Visitor Lodging -- \$500,000 one-time from the State Park Fees Restricted Account to diversify lodging options to appeal to a broader range of park visitors;
- Wasatch Mountain State Park Campground -- \$5.0 million one-time from the State Park Fees Restricted Account for a new modern campground at Wasatch Mountain State Park; and
- Wildlife Resources Land Purchase -- \$5.0 million one-time from the State Park Fees Restricted Account to help purchase a property by East Canyon State Park.

Outdoor Recreation

- Zion Support Program -- \$161,200 one-time in FY 2024 from the Zion National Park Support Programs Restricted Account to support a variety of programs, such as the Junior Ranger program in Zion National Park, Concrete-to-Canyons, Distance Learning, Rangers in Classrooms, Title 1 School Field Trips, Camp Kwiyanmuntsi, and the Intergovernmental Internship Cooperative.

Outdoor Recreation - Capital

- Adjustments Based on Revenue Forecast -- \$6,094,000 one-time in FY 2024 and \$6,571,300 ongoing from the Outdoor Adventure Infrastructure Restricted Account based on the consensus revenue forecast; and

- Butch Cassidy State Monument Trails -- \$840,000 one-time from the Off-highway Vehicle Restricted Account to develop trails and related off-highway vehicle infrastructure around the Butch Cassidy State Monument.

Public Lands Policy Coordinating Office

- Duchesne City and Myton City Defense Fund -- \$300,000 one-time for local government legal issues related to land disputes with tribal groups;
- PLPCO Surplus Property -- \$5,000 one-time in FY 2024 and \$5,000 ongoing from dedicated credits to account for items sent to State Surplus;
- Professional Services - Public Land Issues -- \$650,000 one-time for a five-year contract to provide legal services for disadvantaged counties in southern Utah and related stakeholders;
- Public Lands Legal Counsel -- \$500,000 one-time to support rural Utah in aligning policy changes with resource management plans; and
- **H.B. 57, "Snake Valley Aquifer Advisory Council Amendments"** -- (\$7,900) from repealing the Snake Valley Aquifer Advisory Council.

Utah Energy Research Grant Program

- **H.B. 410, "San Rafael Energy Research Center"** -- (\$1.0 million) one-time in FY 2024 and ongoing, reallocated to the newly created Utah Energy Research Fund (an enterprise fund) to continue the grant program and support the research center.

Utah Geological Survey

- Bathymetric LiDAR Project of the Great Salt Lake -- \$1,030,400 one-time in FY 2024 and ongoing from transfer revenue to authorize collections from other state agencies related to the bathymetric survey of the lake;
- Critical Minerals: Advanced Mapping and Quantification -- \$400,000 one-time to map quantity and quality of critical minerals in Utah;
- State Map Federal Grant -- \$54,300 one-time in FY 2024 from federal funds to account for an increase to the State Map Program grant award; and

- UGS Bookstore Revenue and Contract Services -- \$143,800 one-time in FY 2024 and ongoing from dedicated credits for expected increase in bookstore sales and increases in contracted services to government and non-government entities.

Water Resources

- Cove-East Fork Virgin River Watershed Project -- \$9.0 million one-time to build a reservoir near Orderville, Utah;
- Ogden Canyon Water Line -- \$5.0 million one-time in FY 2024 from the American Rescue Plan Act to replace a water transmission line;
- State Water Resources Planning Specialist -- \$270,000 ongoing from the Water Resources Conservation and Development Fund for two staff to focus on addressing the legislative audit findings and provide statewide planning and coordination;
- Wasatch Front Aqueduct Resilience -- \$50.0 million one-time in FY 2024 moved from the Water Resources Conservation and Development Fund to the operating and capital budget so the funding can be awarded as grants instead of loans;
- Water Infrastructure Projects Reallocation -- \$21,989,200 one-time in FY 2024 reallocated from the Governor's Office of Economic Opportunity for water infrastructure projects;
- Water Resources Cloud Seeding Grant -- \$1.6 million one-time from expendable receipts and \$2.0 million one-time from transfer revenue for a transfer from the Governor's Office to provide a vendor with a grant for cloud seeding;
- Water Resources Interstate Streams -- (\$352,800) to reduce three positions related to interstate streams work;
- Water Resources Technical Assistance Programs -- \$1.75 million one-time (\$100,000 in FY 2024 and \$1.65 million in FY 2025) from the Water Resources Conservation and Development Fund for transparent water billing, the Utah Growing Water Smart program, and to support Watershed Councils; and

- Western Beaver and Cedar Valleys Water Study -- \$500,000 one-time to procure geohydrology services for a study of water resources in southern Utah.

Water Resources Conservation & Development Fund

- Wasatch Front Aqueduct Resilience Grants -- (\$50.0 million) one-time in FY 2024 moved from the enterprise fund to the operating and capital budget so the funding can be awarded as grants instead of loans.

Water Rights

- **H.B. 453, "Great Salt Lake Revisions"** -- \$300,000 one-time from the Sovereign Lands Management Account to develop and implement a distribution management plan for the Great Salt Lake;
- Great Salt Lake Watershed Measurement Infrastructure -- \$1.0 million one-time and ongoing from the Sovereign Lands Management Account for stream and diversion gauges in the Great Salt Lake watershed;
- Groundwater Assessment of Cache Valley -- \$567,400 one-time from the Water Rights Restricted Account to update the water budget for cache valley;
- Telematic Devices for DNR Fleet, Reversal -- (\$2,000) one-time in FY 2024 and ongoing to reallocate funding which was never used for the intended purpose;
- Water Rights Data Management Improvements -- \$3.0 million one-time to hire time-limited employees and procure software to address legislative audit findings; and
- Water Rights Measurement Engineer -- \$37,500 one-time and \$205,000 ongoing to hire an additional staff position focusing on distribution.

Wildland Fire Suppression Fund

- **H.B. 437, "Fire Amendments"** -- (\$4.0 million) one-time reallocated to the Wildland-urban Interface Prevention, Preparedness, and Mitigation Fund for pre- and post-fire mitigation activities.

Wildland-urban Interface Prevention, Preparedness and Mitigation Fund

- **H.B. 437, “Fire Amendments”** -- \$4.0 million one-time reallocated from the Wildland Fire Suppression Fund for pre- and post-fire mitigation activities.

Wildlife Resources

- Wildlife Resources Land Purchase -- \$8.5 million from the General Fund and \$5.0 million from the Wildlife Resources Restricted Account to help purchase a property in Morgan County by East Canyon State Park;
- Bison Damage Prevention and Reimbursement -- \$100,000 one-time from the Wildlife Resources Restricted Account to compensate for bison damage or to prevent bison damage;
- Aquatic Invasive Species Interdiction Account – (\$1,596,400) one-time in FY 2024 and (\$741,400) ongoing from the Aquatic Invasive Species Interdiction Account to reduce the appropriated amount closer to the anticipated revenues;
- Support for State-Owned Shooting Ranges Restricted Account -- (\$27,900) one-time in FY 2024 and ongoing from the Support for State-Owned Shooting Ranges Restricted Account due to lack of revenues and this account being slated for closure on July 1, 2024; and
- Wildlife Resources Administrative Cost Increase -- \$1.7 million from the Wildlife Resources Restricted Account to cover increased costs for goods, services, fuel, equipment, credit card fees, maintenance, fencing, general supplies, and technology services – funding will come from recently approved hunting and fishing license fee increases.

The Legislature approved intent language directing that:

The Division of State Parks purchase one vehicle for the regional crews. (S.B. 3, Item 160)

Notwithstanding the legislative intent in S.B. 3, Item 439 (2023 General Session), the Legislature intends that the Division of Wildlife Resources maintain its

efforts to prevent aquatic invasive species spread into Bear Lake in FY 2024 with up to \$200,000 to be spent on check stations for boats entering Bear Lake Valley, boat decontamination, public education, and related activities. (H.B. 5, Item 30)

The Division of Wildlife Resources is to use up to \$1,350,000 of its General Fund appropriation to contain aquatic invasive species at Lake Powell and prevent them from spreading to other waters in Utah. Upon request, the division is to provide detailed documentation on how it has spent its General Fund appropriations. (H.B. 2, Item 191)

The Division of Wildlife Resources is to use up to \$100,000 for prevention and compensation of damage caused by bison in FY 2025. (H.B. 2, Item 191)

The Division of Wildlife Resources is to spend up to \$400,000 on livestock damage. (H.B. 2, Item 191)

The Division of Wildlife Resources is to use the \$1,000,000 from the General Fund for a payment to the Utah School and Institutional Trust Lands Administration (SITLA) to preserve access to public land for hunters and wildlife dependent recreation. (H.B. 2, Item 191)

The Division of State Parks is to use its General Fund appropriations primarily for the operations and maintenance of the division's heritage parks, museums, and This Is the Place Heritage Park. Upon request, the division is to provide detailed documentation on how it has used its General Fund appropriations. (H.B. 2, Item 194)

The \$50.0 million one-time General Fund provided to Water Resources be used for Wasatch Front Aqueduct resilience. (Item 27, H.B. 5)

The Department of Natural Resources Administration use the \$45,000 ongoing General Fund and \$55,000 ongoing funding from the Sovereign Lands Management Account in the Lake Commission appropriation unit for the Bear Lake Commission. (H.B. 2, Item 180)

The Division of Finance shall not disburse the funding provided for the State Management of Wolves until a comprehensive financial audit of past expenditures of state funds has been presented to and reviewed by the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee. The funding provided shall only be paid on a reimbursement basis; all requested documentation related to reimbursement shall be free of redaction. (H.B. 2, Item 183)

The Legislature intends that the Division of Forestry, Fire, and State Lands purchase seven vehicles. (H.B. 2, Item 184)

The Division of Finance shall not disburse the funding provided for the Atlantis Foundation until a comprehensive financial audit of past expenditures of state funds has been presented to and reviewed by the Natural Resources, Agriculture and Environmental Quality Appropriations Subcommittee. The funding provided shall only be paid on a reimbursement basis; all requested documentation related to reimbursement shall be free of redaction. (H.B. 2, Item 184)

The Division of Water Rights purchase two vehicles. (H.B. 2, Item 189)

The \$650,000 General Fund appropriation provided to the Public Lands Policy Coordinating Office be used to procure the professional services of a private or nonprofit Utah corporation to provide legal support to the following counties: Beaver, Garfield, Kane, Piute, and Wayne in public lands related matters. (H.B. 2, Item 193)

The Division of Water Resources provide a direct grant for the Cove-East Fork Virgin River Watershed Project of \$9,000,000. (H.B. 3, Item 309)

The \$270,000 ongoing from the Water Resources Conservation and Development Fund provided to the Division of Water Resources be used for two planning staff to address findings in the Performance Audit of Utah's Water Management and to assist with holistic statewide planning and coordination. (H.B. 3, Item 309)

The \$21,989,200 one-time General Fund provided to the Division of Water Resources be used for water infrastructure projects. (H.B. 3, Item 54)

The Division of Forestry, Fire, and State Lands use \$1,495,200 ongoing General Fund provided to implement provisions of "Utah Lake Authority" (H.B. 232, 2022 General Session). (H.B. 3, Item 305)

The Public Lands Policy Coordinating Office use \$300,000 one-time General Fund to provide a direct grant to Duchesne City and Myton City for their defense funds. (H.B. 3, Item 312)

The appropriations from the American Rescue Plan Act - State and Local Fiscal Recovery Fund 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. Additionally, the Legislature intends 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 155)

Of the \$4,600,000 for Water Rights Measurements/Data Enhancement, \$70,000 be used for telemetering of the Vermillion Dam on the Sevier River. (S.B. 3, Item 156)

Department of Agriculture and Food

The Legislature took the following budget actions:

Administration

- Utah Future Farmers of America (FFA) Funding -- \$500,000 one-time to support agricultural education in Utah.

Analytical Laboratory

- Reallocate from Analytical Lab to Building Operations -- (\$179,800) one-time in FY 2024 and ongoing reallocated to the Building Operations line item which is used to account for facility expenditures; and
- Reallocate from Various Divisions to Analytical Lab (In) -- \$30,000 one-time in FY 2024 and ongoing

from transfer revenue to account for fees collected in other divisions that pay for testing performed by the lab.

Animal Industry

- Reallocate from Animal Health to Predator Control (Out) -- (\$250,000) one-time in FY 2024 to purchase a vehicle for the program manager and cover equipment costs;
- Resource Conservation Staff Reallocation (Out) -- (\$25,000) reallocated to the Division of Resource Conservation to partially cover a budget shortfall for staffing costs;
- Spanish Fork Veterinary Lab Staff -- \$175,000 to hire a veterinary diagnostician for the Spanish Fork lab; and
- State Slaughter Plant Inspectors -- (\$261,900) one-time in FY 2024 from delayed hiring of previously funded positions.

Building Operations

- Reallocate from Analytical Lab to Building Operations -- (\$179,800) one-time in FY 2024 and ongoing reallocated from the Analytical Lab line item which is used to pay for facility leasing.

Industrial Hemp

- **H.B. 52, "Industrial Hemp Amendments"** -- \$79,900 one-time and \$1,371,500 ongoing from the newly created Cannabinoid Proceeds Restricted Account to regulate hemp product sales; and
- Salesforce Implementation -- \$170,000 one-time in FY 2024 additional funding from the previous session to pay for software designed to improve customer service and data collection.

Invasive Species Mitigation

- Invasive Species Mitigation Forest Health Protection Federal Grant -- \$120,000 one-time in FY 2024 and ongoing from federal funds to authorize application for an additional grant to the Invasive Species Mitigation program.

Marketing and Development

- Food Related Federal Grants -- \$910,000 one-time in FY 2024 and \$1,410,000 ongoing from federal funds to account for three grant awards related to food security;
- Food Security Processing Grants -- \$1.0 million one-time to continue a grant program for food processors;
- Resource Conservation Staff Reallocation (Out) -- (\$30,000) reallocated to the Division of Resource Conservation to partially cover a budget shortfall for staffing costs; and
- Utah's Own Membership Dues -- \$7,200 one-time in FY 2024 and ongoing from dedicated credits to account for expected increases in membership.

Plant Industry

- Reallocate from Various Divisions to Analytical Lab (Out) -- (\$15,000) one-time in FY 2024 and ongoing from dedicated credits to account for fees collected that pay for testing performed by the department's Analytical Lab; and
- Resource Conservation Staff Reallocation (Out) -- (\$35,000) reallocated to the Division of Resource Conservation to partially cover a budget shortfall for staffing costs.

Predatory Animal Control

- Predator Control Program Funding -- \$300,000 one-time and ongoing to hire three additional trappers and purchase vehicles and ATVs;
- Predator Control Program Manager -- \$244,000 one-time in FY 2024 and \$108,000 ongoing from the Wildlife Damage Prevention Restricted Account to hire a program manager and purchase a vehicle; and
- Reallocate from Animal Health to Predator Control (In) -- \$250,000 one-time in FY 2024 to purchase a vehicle for the program manager and cover equipment costs.

Qualified Production Enterprise Fund

- Medical Cannabis Pharmacy Fees -- \$923,400 one-time in FY 2024 and ongoing from dedicated credit

revenues to account for licensing fees for pharmacies; and

- **H.B. 389, “Medical Cannabis Pharmacy Modifications”** -- \$4,300 one-time and \$22,000 ongoing from dedicated credit revenues from issuing a closed-door medical cannabis pharmacy licenses.

Rangeland Improvement

- Grazing Improvement Projects -- \$3,373,700 one-time from the Rangeland Improvement Account and \$1.0 million one-time from the General Fund for additional rangeland and watershed improvement projects; and
- Resource Conservation Staff Reallocation (Out) -- (\$35,000) reallocated to the Division of Resource Conservation to partially cover a budget shortfall for staffing costs.

Regulatory Services

- Reallocate from Various Divisions to Analytical Lab (Out) -- (\$15,000) one-time in FY 2024 and ongoing from dedicated credits to account for fees that pay for testing performed by the department’s Analytical Lab; and
- UDAF Federal Fund Appropriation Expected Revenue -- (\$564,700) ongoing from federal funds to account for expected reductions in seven different federal grants related to food safety.

Resource Conservation

- Agricultural Voluntary Incentive Program (Ag. VIP) -- \$1.0 million one-time to continue a nutrient management incentive program;
- Gold King Mine Settlement Transfer Revenue Extension -- \$907,000 one-time in FY 2024 from transfer revenue to account for settlement proceeds transferred from the Department of Environmental Quality for the Ag. VIP program;
- LeRay McAllister Working Farm and Ranch Fund -- \$1.0 million transfer from the General Fund into the LeRay McAllister Critical Land Conservation Program Account to issue conservation easements;

- Resource Conservation Staff -- \$200,000 one-time in FY 2024 and ongoing to partially cover a budget shortfall for staff;
- Resource Conservation Staff Reallocation (In) -- \$125,000 ongoing reallocated from other divisions in the department to partially cover a budget shortfall for staff; and
- UDAF Federal Fund Appropriation Expected Revenue -- (\$250,000) ongoing from federal funds to align appropriations with expected receipts for three different federal grants.

State Fair Park Authority

- Fairpark Security and Maintenance -- \$1.0 million for expenses related to upkeep and safety of the facilities.

The Legislature approved intent language directing that:

The Industrial Hemp program maintain a fleet of one vehicle for every inspector in the program. (H.B. 5, Item 10)

The Hemp and Medical Cannabis Division remit all vehicles in active already replaced status to the Division of Fleet Operations and maintain a fleet of no more than 1 vehicle for every 6 licensed establishments requiring an inspection, plus one additional vehicle for office staff. (H.B. 5, Item 51)

The Division of Plant Industry purchase one small SUV and two mid-sized trucks. (H.B. 2, Item 166)

Up to \$150,000 of the one-time General Fund be used by the Predatory Animal Control program to purchase a vehicle for each additional trapper hired with the ongoing funding provided. (H.B. 2, Item 167)

The Predatory Animal Control program purchase one truck. (S.B. 3, Item 140)

The Division of Regulatory Services purchase one large truck and one compact sedan. (H.B. 2, Item 169)

The \$1,000,000 one-time General Fund be used by the Land Conservation Board to make grants for the purchase of agricultural conservation easements. (H.B. 2, Item 246)

The Division of Resource Conservation may purchase up to two vehicles. (H.B. 3, Item 297)

The Department of Agriculture and Food provide the State Fair Park Authority with a \$1.0 million ongoing direct grant. (H.B. 3, Item 298)

The \$30.0 million one-time from the American Rescue Plan Act appropriated in Item 1 of S.B. 277 from the 2023 General Session be utilized for any of the Agriculture Water Optimization Project types listed and be spent before the General Fund appropriated by the same item. (S.B. 3, Item 142)

Department of Environmental Quality

The Legislature took the following budget actions:

Air Quality

- Air Quality Dedicated Credits Increase -- \$702,300 ongoing from dedicated credits to account for fee increases as a result of cost-of-living adjustments from the 2023 General Session;
- Air Quality Federal Grants -- \$37,836,000 one-time (\$17,581,100 in FY 2024 and \$20,254,900 in FY 2025) from federal funds to account for new grants and larger awards in the clean diesel programs;
- Emissions Reductions Amendments Fiscal Note -- \$52,400 one-time to carry out provisions from House Bill 220 from the 2023 General Session.
- **S.B. 161, "Energy Security Amendments"** -- \$311,200 one-time for permit review, pollution modeling and attorney costs;
- **H.B. 373, "Environmental Quality Amendments"** -- (\$32,500) from repealing the Air Quality Policy Advisory Board;
- Mobile Air Quality Observation System -- \$150,000 one-time to maintain TRAX and eBus mounted air quality monitors and expand the project to the entire Utah Transit Authority service area; and

- State Implementation Plan (SIP) Coordinator -- \$114,500 for a position to ensure compliance with national ambient air quality standards related to ozone.

Drinking Water

- Drinking Water Emerging Contaminants Small Communities Grant -- \$10.0 million one-time (\$5.0 million in FY 2024 and \$5.0 million in FY 2025) from federal funds for a grant to test and remediate contaminants in small or disadvantaged communities; and
- Drinking Water IJA Grants -- \$3,090,900 one-time from federal funds to account for higher than previously thought awards associated with the Infrastructure Investment and Jobs Act.

Environmental Response and Remediation

- Superfund Sites (Jacobs Smelter and Bountiful Woods Cross) -- \$4,044,600 one-time in FY 2024 from federal funds due to delays in project completion.

Environmental Quality Restricted Account

- Low-Level Radioactive Waste Program -- \$638,900 transfer to the restricted account to pay for the costs of regulating Energy Solutions.

Waste Management and Radiation Control

- EPA Coal Combustion Residuals Grant -- \$193,100 one-time (\$83,800 in FY 2024 and \$109,300 in FY 2025) from federal funds to create a coal combustion residuals permitting program;
- EPA Solid Waste Infrastructure for Recycling Grant -- \$300,000 one-time in FY 2024 and \$250,000 ongoing to improve recycling program management and data collection; and
- Low-Level Radioactive Waste Program -- \$303,400 ongoing from the Environmental Quality Restricted Account to pay for the costs of regulating Energy Solutions.

Water Quality

- **H.B. 453, "Great Salt Lake Revisions"** -- \$109,200 one-time (\$16,800 in FY 2024 and \$92,400 in FY 2025) from the Sovereign Lands Management

Account to implement salinity discharge standards for operators on the lake; and

- Water Quality - Federal and Dedicated Credit Increase -- \$85,100 one-time in FY 2024 from dedicated credits for stormwater study associated with H.B. 429 from the 2022 General Session and \$3,610,600 one-time (\$1,687,700 in FY 2024 and \$1,922,900 in FY 2025) from federal funds to account for increased receipts from seven different federal grants.

Water Development Security Fund – Drinking Water

- WDSF Federal Loan Adjustments -- \$46,353,600 one-time from federal funds to account for supplemental funding for state revolving funds.

Water Development Security Fund – Water Quality

- Mountain Green Wastewater Plant Upgrade -- \$300,000 one-time for a direct grant to provide infrastructure upgrades for a local government; and
- Water Quality Federal Funds Adjustments -- \$17,928,000 one-time from federal funds to account for revenues associated with several grant programs.

The Legislature approved intent language directing that:

The Division of Finance, when closing FY 2024, transfer the full balance from the subaccounts for the Entrada (Wasatch Fuel), KUC (Kennecott), and Mountain Fuel settlements from the Hazardous Substance Mitigation Fund to the Environmental Mitigation and Response Fund. (H.B. 3, Item 62)

The Division of Air Quality use \$150,000 one-time General Fund to provide a direct grant to the University of Utah for a Mobile Air Quality Observation System. (H.B. 3, 301)

The Division of Water Quality use \$300,000 one-time General Fund to provide a direct grant for the Mountain Green Wastewater Plant. (H.B. 3, Item 376)

School and Institutional Trust Lands Administration

The Legislature took the following budget actions:

School and Institutional Trust Lands Administration (Operating line item)

- Land Management Business System Re-write/Upgrade -- \$1.0 million one-time from the Land Grant Management Fund to continue work on a software enhancement;
- Reallocate from Capital to Operations for Construction Expenses (In) -- \$500,000 one-time in FY 2024 from the Land Grant Management Fund reallocated from the Capital line item to pay for costs associated with moving into a new office building;
- SITLA Fleet Vehicles -- \$20,000 one-time in FY 2024 and \$12,000 ongoing from the Land Grant Management Fund for two vehicles to assist with law enforcement on trust lands;
- SITLA Office Staff and Mineral Resource Specialist -- \$129,500 one-time in FY 2024 and \$260,000 ongoing from the Land Grant Management Fund for two positions, a receptionist at the Salt Lake City office and a mineral regulatory compliance specialist;
- SITLA Pay-for-Performance -- \$200,000 ongoing from the Land Grant Management Fund to participate in the pay-for-performance program; and
- Trust Lands Rent Increase -- \$250,000 ongoing from the Land Grant Management Fund to account for increased rent costs associated with moving to a new office location.

The Legislature approved intent language directing that *SITLA purchase two vehicles. (S.B. 3, Item 165)*

Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee

Performance Measure Table

Performance Measure Name	Target	Bill	Item #
Department of Agriculture and Food			
Administration			
Fee Reporting Accuracy	90%	H.B. 2	161
Continuous Improvement Project	100%	H.B. 2	161
Agriculture Loan Programs			
Number of Applications Received	60	H.B. 2	234
Number of Loans Approved	40	H.B. 2	234
Dollar Amount of Loans Approved	\$8,000,000	H.B. 2	234
Number of Loan Applications in Process	50	H.B. 2	234
Animal Industry			
Number of Animal Health Outreach Events	30	H.B. 2	162
Meat Inspector Sanitation Task Completion	70%	H.B. 2	162
Percent of Animal Traces Completed in 1 Hour	100%	H.B. 2	162
Change of Livestock Ownership Training Hours	40	H.B. 2	162
Invasive Species Mitigation			
Treatment Monitoring Results	100%	H.B. 2	164
EDRR Points Treated	65%	H.B. 2	164
Population Invasiveness	15%	H.B. 2	164
Marketing and Development			
Increase in Social Media Followers	5%	H.B. 2	165
Utah's Own Website Membership Profile Views	145,000	H.B. 2	165
Website Bounce Rate	70%	H.B. 2	165
Utah's Own Membership Retention	80%	H.B. 2	165
Plant Industry			
Seed Compliance Violation Rate	10%	H.B. 2	166
Pesticide Compound Enforcement Action Rate	30%	H.B. 2	166
Fertilizer Compliance Violation Rate	5%	H.B. 2	166
Predatory Animal Control			
Percent of Reported Predator Incidents with Response	80%	H.B. 2	167
Number of Documented Kills of Livestock by Mountain Lions and Bears	under 930	H.B. 2	167
Rate of Cougar-caused Mortality of Deer	8%	H.B. 2	167
Rangeland Improvement			
Projects to Manage Grazing Intensity	15	H.B. 2	168
Animal Unit Months Affected by GIP Projects	250,000	H.B. 2	168
Water System Improvements	150	H.B. 2	168
Regulatory Services			
Retail Fuel Inspections Compliance Rate	85%	H.B. 2	169
Percent of Critical Violations on Dairy Inspections	25%	H.B. 2	169
Retail Food Inspections without Risk Factors	50%	H.B. 2	169
Number of Bedding and Upholstered Retail Inspections	350	H.B. 2	169
Resource Conservation			
Number of People Attending Soil Health Workshops	650	H.B. 2	170
Number of Conservation Commission Projects Completed	125	H.B. 2	170
Change in Irrigation Efficiency from Water Optimization Projects	25%	H.B. 2	170
State Fair Park Authority			
State Fair Attendance	274,100	H.B. 2	171
Utah State Fair New Revenue	150,000	H.B. 2	171
Fairpark Net Revenue	5%	H.B. 2	171
Qualified Production Enterprise Fund			
Medical Cannabis Establishments Inspected Twice Quarterly	100%	H.B. 2	235
Percent of Inspected Products Violating Safety Standards	5%	H.B. 2	235
Percent of Licensee Requests Responded to within 5 Business Days	90%	H.B. 2	235

Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee

Performance Measure Table

Performance Measure Name	Target	Bill	Item #
Industrial Hemp			
Percent of Registered Products Inspected for Potency	6%	H.B. 2	172
Industrial Hemp Processor Inspections	80%	H.B. 2	172
Percent of Unregistered Hemp Products during Inspections	50%	H.B. 2	172
Analytical Laboratory			
Total Number of Samples Collected (excluding Medical Cannabis)	3,700	H.B. 2	173
Laboratory Certification	100%	H.B. 2	173
Laboratory Equipment Replacement	0%	H.B. 2	173
Laboratory Test Results Completed Within 10 Days	100%	H.B. 2	173
Total Number of Tests Conducted (excluding Medical Cannabis)	10,000	H.B. 2	173
Medical Cannabis Sample Collection within 7 Days of Request	100%	H.B. 2	173
Department of Environmental Quality			
Drinking Water			
Population Served by Approved Water System	95%	H.B. 2	174
Public Water Systems with an Approved Rating	95%	H.B. 2	174
Percent of Significant Drinking Water Deficiencies Resolved	100%	H.B. 2	174
Environmental Response and Remediation			
Underground Storage Tank (UST) Compliance Rate	90%	H.B. 2	175
Issued Brownfield Tools	14	H.B. 2	175
Closed Leaking Petroleum Storage Tank Sites	90	H.B. 2	175
Executive Director's Office			
Timeliness of Resolving Audit Findings	100%	H.B. 2	176
Continuous Improvement Projects	100%	H.B. 2	176
Customers able to Complete their Intended Task on DEQ.utah.gov	75%	H.B. 2	176
Waste Management and Radiation Control			
Number of Small Businesses Receiving Compliance Assistance	65	H.B. 2	177
Percent of Permits and Licenses Issued/Modified Within Set Timeframes	90%	H.B. 2	177
Compliance Rate of Medical X-Ray Facilities	90%	H.B. 2	177
Waste Tire Recycling Fund			
Number of Waste Tires Recycled	50,000	H.B. 2	220
Water Quality			
Municipal Wastewater Effluent Quality (mg/L Oxygen Potential)	435	H.B. 2	178
Percent of Permits Renewed on Time	95%	H.B. 2	178
Percent of Permit Holders in Compliance	90%	H.B. 2	178
Air Quality			
Facility Compliance with Air Quality Standards	94.5%	H.B. 2	179
Percent of Data Available from Air Monitoring Samplers	98%	H.B. 2	179
Per Capita Rate of Statewide Air Emissions	0.5	H.B. 2	179
Percent of Approval Orders Issued Within 180 Days	95%	H.B. 2	179
Department of Natural Resources			
Administration			
Ratio of Total Employees to Administration	55	H.B. 2	180
Percent of Budget from Non-General Fund Sources	80%	H.B. 2	180
Adverse Audit Findings	0	H.B. 2	180
Contributed Research			
Hunter Satisfaction Survey Results	3.3	H.B. 2	181
Percentage of Limited Entry Elk Units Meeting Age Objective for Harvested Bulls	80%	H.B. 2	181
Percentage of Mule Deer Units Meeting Buck to Doe Ratio	80%	H.B. 2	181
Cooperative Agreements			
New Wildlife Species Listed Under the Endangered Species Act	0	H.B. 2	182
Public Contacts on Aquatic Invasive Species	400,000	H.B. 2	182
Boat Decontaminations	10,000	H.B. 2	182
Habitat Acres Restored Annually	180,000	H.B. 2	182

Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee

Performance Measure Table

Performance Measure Name	Target	Bill	Item #
DNR Pass Through			
1	100%	H.B. 2	183
Percent Completed on Time and on Budget	100%	H.B. 2	183
Maintain Auditing Costs Less Than 8% of Appropriations	8%	H.B. 2	183
Number of Annual Visitors to the Hogle Zoo	1,000,000	H.B. 2	183
Forestry, Fire, and State Lands			
Number of Trained Firefighters	3,246	H.B. 2	184
Communities With 'Tree City USA' Recognition	72	H.B. 2	184
Acres of Hazardous Fuel Reduction Treatments	7,500	H.B. 2	184
Oil, Gas, and Mining			
Timing of Issuing Large Mine Mineral Permits	100%	H.B. 2	185
Average Number of Days Between Well Inspections	365	H.B. 2	185
Average Number of Days to Conduct Inspections for Priority 1 Sites	90	H.B. 2	185
Species Protection			
Red Shiner Eradication from 37 miles of the Virgin River in Utah	100%	H.B. 2	186
Delisting or Downlisting	1	H.B. 2	186
June Sucker Population Enhancement	5,000	H.B. 2	186
Utah Geological Survey			
Item Views in the UGS GeoData Archive	3,500,000	H.B. 2	187
Public Engagement of UGS Reports	60,000		187
UGS Interactive Map Layers Usage	17,000,000	H.B. 2	187
Water Resources			
Municipal and Industrial Water Use Reduction from 2015 Baseline	16%	H.B. 2	188
Percentage of Precipitation Increase from Cloud Seeding	10%	H.B. 2	188
Number of Projects Contracted by the Conservation and Development Fund	15	H.B. 2	188
Water Resources Construction Fund			
Dam Safety Projects Contracted	1	H.B. 2	238
Number of Years for all High Hazard Dams to be Upgraded	30	H.B. 2	238
Number of High Hazard Dams Needing to be Upgraded	5	H.B. 2	238
Water Rights			
Timely Processing of Uncontested Applications	80	H.B. 2	189
Average Number of Unique Web Users to the Water Rights Website	1,000	H.B. 2	189
Parties that Have Been Noticed in Comprehensive Adjudication	2,000	H.B. 2	189
Percent of Systems in the State that are Fully Telemetered	25%	H.B. 2	189
Year to Complete the Bear River Adjudication	2030	H.B. 2	189
Watershed Restoration			
State Funding Leverage Ratio for WRI Projects	3	H.B. 2	190
Stream Miles Restored	175	H.B. 2	190
Number of Acres Treated	120,000	H.B. 2	190
Wildland Fire Suppression Fund			
Non-Federal Wildland Acres Burned	10,577	H.B. 2	221
Number of Entities Participating in the Cooperative Wildfire System	205	H.B. 2	221
Rate of Human-Caused Wildfires	50%	H.B. 2	221
Wildlife Resources			
Percent of Law Enforcement Contacts Without Violation	90%	H.B. 2	191
Shooting Range Participation	90,000	H.B. 2	191
Hunting Participation	380,000	H.B. 2	191
Fishing Participation	800,000	H.B. 2	191
Wildlife Resources Capital Budget			
New Motorboat Access Projects	10	H.B. 2	192
DFCM Facility Audit Score	90%	H.B. 2	192
Operating Hatcheries	13	H.B. 2	192

Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee

Performance Measure Table

Performance Measure Name	Target	Bill	Item #
Public Lands Policy Coordinating Office			
Percent of Legal Filings Submitted On-time	100%	H.B. 2	193
Percent of Counties with Favorable Review of PLPCO Interactions	70%	H.B. 2	193
Percent of Agencies with Favorable Review of PLPCO Interactions	70%	H.B. 2	193
Division of State Parks			
Total Revenue Collections	\$42,000,000	H.B. 2	194
Gate Revenue	\$34,500,000	H.B. 2	194
Expenditures	\$38,500,000	H.B. 2	194
Division of Parks - Capital			
Donations Revenue	\$150,000	H.B. 2	195
Capital Renovation Projects Completed	15	H.B. 2	195
Division of Outdoor Recreation			
Trail Crew Projects Completed	96	H.B. 2	196
Adult OHV Education Course Completions	60,000	H.B. 2	196
Youth OHV Education Course Completions	2,500	H.B. 2	196
OHV Contacts Made During Patrols	60,000	H.B. 2	196
Boating Vessel Inspections Completed	5,000	H.B. 2	196
Youth Personal Watercraft Course Completions	1,000	H.B. 2	196
Division of Outdoor Recreation- Capital			
Days of Downtime for Snowcats Resulting from Preventable Accidents	20	H.B. 2	197
Percent of Division Assets Receiving Preventative Maintenance	95%	H.B. 2	197
Dollars of OHV Recreation Grants Awarded	\$3,600,000	H.B. 2	197
Percent of Utah Outdoor Recreation Grant Dollars Spent in Rural Areas	50%	H.B. 2	197
Office of Energy Development			
Energy Education and Workforce Development Training Opportunities	50	H.B. 2	198
Percent of RESTC Tax Incentive Applications Processed Within 30 Days	95%	H.B. 2	198
Percent of Annual Milestones Achieved in U.S. D.O.E. Funded Programs	100%	H.B. 2	198
School and Institutional Trust Lands Administration			
School and Institutional Trust Lands Administration			
Energy and Minerals Gross Revenue	\$70,000,000	H.B. 2	200
Surface Gross Revenue	\$14,215,000	H.B. 2	200
Planning and Development Gross Revenue	\$37,200,000	H.B. 2	200
Land Stewardship and Restoration			
Number of Contacts with the Public for Stewardship Education	1,000	H.B. 2	201
Number of Acres of Watershed Restoration Treatments on Trust Lands	500	H.B. 2	201
Number of Habitat Conservation Projects for Sensitive Species	2	H.B. 2	201
School and Institutional Trust Lands Administration Capital			
Number of Blocks with Land Use Plans Completed for Future Development	1	H.B. 2	202
Water Right Purchases	2	H.B. 2	202

Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2024 Appropriated	2024 Supplemental	2024 Revised	2025 Appropriated	Change from 2024 Revised
General Fund	132,827,800		132,827,800	142,555,000	9,727,200
General Fund, One-time	129,420,300	73,299,900	202,720,200	35,733,200	(166,987,000)
Income Tax Fund	514,800		514,800	523,800	9,000
Income Tax Fund, One-time	900		900	900	
Federal Funds	131,398,000		131,398,000	134,386,900	2,988,900
Federal Funds, One-time	22,248,000	61,378,200	83,626,200	109,203,900	25,577,700
Federal Funds - American Rescue Plan	15,000,000	5,000,000	20,000,000		(20,000,000)
Dedicated Credits Revenue	55,095,700	2,190,700	57,286,400	55,897,000	(1,389,400)
Expendable Receipts	11,803,500	941,000	12,744,500	12,784,400	39,900
Interest Income	270,600	246,500	517,100	517,700	600
Div Air Quality Oil, Gas, and Mining (GFR)	961,300	13,900	975,200	844,000	(131,200)
Div of Water Quality Oil, Gas, and Mini (GFR)	114,300	1,600	115,900	119,800	3,900
Division of Oil, Gas, and Mining (GFR)	3,393,200	802,600	4,195,800	4,398,500	202,700
Geological Survey Oil, Gas, and Mining (GFR)	721,100	12,800	733,900	758,200	24,300
LeRay McAllister Critical Land Conservation				1,000,000	1,000,000
Cannabinoid Proceeds Restricted Account				1,451,400	1,451,400
Water Rights Restricted Account	6,188,900	49,600	6,238,500	6,992,500	754,000
Outdoor Adventure Infrastructure Rest Acct	32,940,000	7,718,100	40,658,100	41,297,200	639,100
Utah Boating Grant Account	1,974,400		1,974,400	1,974,400	
Great Salt Lake Account	2,500,000		2,500,000	6,500,000	4,000,000
Ag. Water Optimization Rest. Acct (GFR)	125,042,000		125,042,000		(125,042,000)
Aquatic Invasive Spec. Interdiction Acct (GFR)	2,996,400	(1,583,700)	1,412,700	1,475,000	62,300
Boating (GFR)	5,727,900	22,000	5,749,900	5,907,700	157,800
Clean Fuel Conversion Fund	261,800		261,800	270,600	8,800
Constitutional Defense (GFR)	1,400,500	16,400	1,416,900	1,465,800	48,900
Designated Sales Tax	11,040,100	7,400	11,047,500	11,064,300	16,800
Environmental Quality (GFR)	9,659,100	130,400	9,789,500	10,390,900	601,400
Federal Mineral Lease	2,286,600	26,000	2,312,600	2,391,700	79,100
Hazardous Substance Mitigation Fund				1,378,700	1,378,700
Horse Racing (GFR)	86,700		86,700	87,000	300
Invasive Species Mitigation (GFR)	2,045,500	7,900	2,053,400		(2,053,400)
Land Exchange Distribution Account (GFR)	26,700	500	27,200	28,000	800
Land Grant Management Fund	23,837,700	149,500	23,987,200	21,984,000	(2,003,200)
Livestock Brand (GFR)	1,607,500	23,400	1,630,900	1,683,500	52,600
Mineral Bonus (GFR)	3,069,300		3,069,300	1,069,300	(2,000,000)
Off-highway Vehicle (GFR)	11,059,500	32,300	11,091,800	13,298,200	2,206,400
Oil and Gas Conservation Acct (GFR)	5,463,800	86,500	5,550,300	5,341,600	(208,700)
Petroleum Storage Tank (GFR)	63,100	6,000	69,100	70,200	1,100
Petroleum Storage Tank Cleanup Fund	498,400		498,400	515,500	17,100
Petroleum Storage Tank Trust	2,288,600	33,600	2,322,200	2,423,100	100,900
Predator Control (GFR)	875,600	6,400	882,000	897,200	15,200
Rangeland Improvement (GFR)	8,057,300	6,700	8,064,000	8,464,800	400,800
Sovereign Lands Mgt (GFR)	12,829,700	3,300	12,833,000	26,897,900	14,064,900
Species Protection (GFR)	1,975,100	25,800	2,000,900	1,076,600	(924,300)
State Fish Hatch Maint (GFR)	2,410,000		2,410,000	2,410,000	
State Park Fees (GFR)	47,138,900	2,530,000	49,668,900	52,559,100	2,890,200
Suppt for State-owned Shooting Ranges (GFR)	27,900	(27,900)			
Transfers	34,553,200	6,136,500	40,689,700	35,996,400	(4,693,300)
Underground Wastewater System (GFR)	90,800	800	91,600	92,900	1,300
Used Oil Administration (GFR)	961,700	10,100	971,800	997,700	25,900
USEP Revolving Loan Fund (ARRA)	236,300	500	236,800	237,500	700

Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2024 Appropriated	2024 Supplemental	2024 Revised	2025 Appropriated	Change from 2024 Revised
Voluntary Cleanup (GFR)	817,600	15,100	832,700	867,300	34,600
Waste Tire Recycling Fund	182,600	2,200	184,800	202,400	17,600
Water Infrastructure Restricted Account (GFR)	5,000,000		5,000,000		(5,000,000)
Water Resources C and D	4,447,800	157,900	4,605,700	6,503,800	1,898,100
WDSF - Drinking Water Loan Program	1,286,500	16,700	1,303,200	1,416,700	113,500
WDSF - Drinking Water Origination Fee	292,600	5,800	298,400	326,100	27,700
WDSF - Utah Wastewater Loan Program	1,925,400	26,500	1,951,900	2,035,000	83,100
WDSF - Water Quality Origination Fee	125,500	1,700	127,200	132,600	5,400
Wildland Fire Suppression Fund	99,300		99,300	99,300	
Wildlife Conservation Easement Account (GFR)	15,600		15,600	16,000	400
Wildlife Damage Prev (GFR)	823,400	244,000	1,067,400	794,400	(273,000)
Wildlife Habitat (GFR)	3,407,500	8,500	3,416,000	3,428,100	12,100
Wildlife Resources (GFR)	46,411,100	1,182,300	47,593,400	55,815,300	8,221,900
Zion National Park Support Programs (GFR)	4,000	161,200	165,200	4,000	(161,200)
Other Financing Sources	252,700	(252,700)			
Pass-through	900		900		(900)
Beginning Nonlapsing	210,702,400	162,569,300	373,271,700	528,879,100	155,607,400
Closing Nonlapsing	(26,246,300)	(502,560,900)	(528,807,200)	(148,774,700)	380,032,500
Lapsing Balance	(28,800)	28,800			
Total	\$1,114,510,300	(\$179,088,300)	\$935,422,000	\$1,219,159,400	\$283,737,400
Agencies					
Agriculture	196,459,800	(129,103,000)	67,356,800	79,723,000	12,366,200
Environmental Quality	116,957,000	13,080,900	130,037,900	134,759,700	4,721,800
Natural Resources	777,255,800	(65,215,700)	712,040,100	982,692,700	270,652,600
School and Institutional Trust Lands Admin.	23,837,700	2,149,500	25,987,200	21,984,000	(4,003,200)
Total	\$1,114,510,300	(\$179,088,300)	\$935,422,000	\$1,219,159,400	\$283,737,400
Budgeted FTE	2,183.0	42.3	2,225.3	2,345.6	120.3

Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee

Enterprise / Loan Funds

Sources of Finance	2024 Appropriated	2024 Supplemental	2024 Revised	2025 Appropriated	Change from 2024 Revised
General Fund				1,000,000	1,000,000
General Fund, One-time	118,531,700	(49,000,000)	69,531,700	2,800,000	(66,731,700)
Federal Funds	17,500,000		17,500,000	17,500,000	
Federal Funds, One-time	65,211,000		65,211,000	64,281,600	(929,400)
Dedicated Credits Revenue	9,644,100	930,300	10,574,400	10,663,400	89,000
Interest Income	4,703,200		4,703,200	4,703,200	
Agri Resource Development	311,900	5,600	317,500	327,900	10,400
Designated Sales Tax	7,175,000		7,175,000	7,175,000	
Transfers	3,921,400		3,921,400	3,921,400	
Utah Rural Rehab Loan State Fund	168,100	(66,200)	101,900	108,600	6,700
Water Infrastructure Restricted Account (GFR)	45,000,000		45,000,000	50,000,000	5,000,000
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	3,329,900	670,900	4,000,800	2,427,300	(1,573,500)
Closing Nonlapsing	(3,040,700)	613,400	(2,427,300)	(1,998,400)	428,900
Lapsing Balance	(131,800)	131,800			
Total	\$302,980,000	(\$46,714,200)	\$256,265,800	\$193,566,200	(\$62,699,600)
Agencies					
Agriculture	28,947,000	2,285,800	31,232,800	5,194,300	(26,038,500)
Environmental Quality	150,233,000		150,233,000	131,071,900	(19,161,100)
Natural Resources	123,800,000	(49,000,000)	74,800,000	57,300,000	(17,500,000)
Total	\$302,980,000	(\$46,714,200)	\$256,265,800	\$193,566,200	(\$62,699,600)
Budgeted FTE	11.0	14.7	25.8	26.5	0.8

Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee

Transfers to Unrestricted Revenue

Sources of Finance	2024 Appropriated	2024 Supplemental	2024 Revised	2025 Appropriated	Change from 2024 Revised
Natural Resources-Warehouse	113,000		113,000		(113,000)
Qualified Production Enterprise Fund	500,000		500,000		(500,000)
Beginning Nonlapsing		1,500,000	1,500,000		(1,500,000)
Total	\$613,000	\$1,500,000	\$2,113,000	\$0	(\$2,113,000)
Agencies					
Rev Transfers - NRAE	613,000	1,500,000	2,113,000		(2,113,000)
Total	\$613,000	\$1,500,000	\$2,113,000	\$0	(\$2,113,000)

Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee

Restricted Fund and Account Transfers

Sources of Finance	2024 Appropriated	2024 Supplemental	2024 Revised	2025 Appropriated	Change from 2024 Revised
General Fund	11,528,500		11,528,500	11,167,400	(361,100)
General Fund, One-time	183,136,000		183,136,000		(183,136,000)
Federal Funds - American Rescue Plan	30,000,000		30,000,000		(30,000,000)
Land Exchange Distribution Account (GFR)	1,042,400		1,042,400	1,042,400	
Wildlife Resources Trust (GFR)				1,325,000	1,325,000
Beginning Nonlapsing	3,000,000	42,800	3,042,800	78,000,000	74,957,200
Closing Nonlapsing		(78,000,000)	(78,000,000)	(78,000,000)	
Lapsing Balance		(30,000,000)	(30,000,000)		30,000,000
Total	\$228,706,900	(\$107,957,200)	\$120,749,700	\$13,534,800	(\$107,214,900)
Agencies					
Agriculture	213,440,300	(107,957,200)	105,483,100	6,304,300	(99,178,800)
Environmental Quality	1,724,200		1,724,200	2,363,100	638,900
Natural Resources	13,542,400		13,542,400	4,867,400	(8,675,000)
Total	\$228,706,900	(\$107,957,200)	\$120,749,700	\$13,534,800	(\$107,214,900)

Agency Table: Agriculture

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2024 Appropriated	2024 Supplemental	2024 Revised	2025 Appropriated	Change from 2024 Revised
General Fund	17,172,900		17,172,900	21,758,100	4,585,200
General Fund, One-time	9,425,100	167,400	9,592,500	4,056,000	(5,536,500)
Income Tax Fund, One-time	500		500	600	100
Income Tax Fund	255,800		255,800	264,000	8,200
Federal Funds	7,584,700		7,584,700	8,364,600	779,900
Federal Funds, One-time	(6,100)	1,126,100	1,120,000	35,800	(1,084,200)
Dedicated Credits Revenue	18,817,800	323,800	19,141,600	17,791,300	(1,350,300)
LeRay McAllister Critical Land Conservation				1,000,000	1,000,000
Cannabinoid Proceeds Restricted Account				1,451,400	1,451,400
Ag. Water Optimization Rest. Acct (GFR)	125,000,000		125,000,000		(125,000,000)
Horse Racing (GFR)	86,700		86,700	87,000	300
Invasive Species Mitigation (GFR)	2,045,500	7,900	2,053,400		(2,053,400)
Livestock Brand (GFR)	1,607,500	23,400	1,630,900	1,683,500	52,600
Rangeland Improvement (GFR)	8,057,300	6,700	8,064,000	8,464,800	400,800
Transfers	1,728,600	956,400	2,685,000	1,857,600	(827,400)
Wildlife Damage Prev (GFR)	823,400	244,000	1,067,400	794,400	(273,000)
Pass-through	900		900		(900)
Beginning Nonlapsing	8,757,700	881,300	9,639,000	137,810,400	128,171,400
Closing Nonlapsing	(4,869,700)	(132,868,800)	(137,738,500)	(125,696,500)	12,042,000
Lapsing Balance	(28,800)	28,800			
Total	\$196,459,800	(\$129,103,000)	\$67,356,800	\$79,723,000	\$12,366,200
Line Items					
Administration	6,369,200	(587,700)	5,781,500	5,241,000	(540,500)
Animal Industry	8,290,700	(228,700)	8,062,000	8,168,900	106,900
Building Operations	446,300	179,800	626,100	626,100	
Invasive Species Mitigation	2,561,700	(188,300)	2,373,400	2,393,800	20,400
Marketing and Development	1,806,000	843,400	2,649,400	3,702,500	1,053,100
Plant Industry	7,763,600	(706,200)	7,057,400	6,180,800	(876,600)
Predatory Animal Control	3,202,300	446,700	3,649,000	3,778,900	129,900
Rangeland Improvement	10,336,300	(2,556,500)	7,779,800	12,393,100	4,613,300
Regulatory Services	8,331,200	(924,200)	7,407,000	6,734,000	(673,000)
Resource Conservation	134,922,500	(123,524,000)	11,398,500	17,959,100	6,560,600
Salinity Offset Fund	100,600	183,900	284,500	291,200	6,700
State Fair Park Authority	6,463,400		6,463,400	7,463,400	1,000,000
Industrial Hemp	1,625,200	585,000	2,210,200	3,213,600	1,003,400
Analytical Laboratory	1,518,700	(126,200)	1,392,500	1,458,400	65,900
Dept. Ag & Food Lab. Equip. Fund	118,200		118,200	118,200	
Veterinarian Education Loan Repayment Program	2,500,000	(2,500,000)			
Railroad Livestock Damage Fund	103,900		103,900		(103,900)
Total	\$196,459,800	(\$129,103,000)	\$67,356,800	\$79,723,000	\$12,366,200
Budgeted FTE	269.0	23.8	292.8	296.0	3.2

Agency Table: Agriculture

Enterprise / Loan Funds

Sources of Finance	2024 Appropriated	2024 Supplemental	2024 Revised	2025 Appropriated	Change from 2024 Revised
General Fund, One-time	25,000,000		25,000,000		(25,000,000)
Dedicated Credits Revenue	3,309,600	930,300	4,239,900	4,328,900	89,000
Agri Resource Development	311,900	5,600	317,500	327,900	10,400
Utah Rural Rehab Loan State Fund	168,100	(66,200)	101,900	108,600	6,700
Beginning Nonlapsing	3,329,900	670,900	4,000,800	2,427,300	(1,573,500)
Closing Nonlapsing	(3,040,700)	613,400	(2,427,300)	(1,998,400)	428,900
Lapsing Balance	(131,800)	131,800			
Total	\$28,947,000	\$2,285,800	\$31,232,800	\$5,194,300	(\$26,038,500)
Line Items					
Agriculture Loan Programs	348,200	71,200	419,400	436,500	17,100
Qualified Production Enterprise Fund	3,598,800	2,214,600	5,813,400	4,757,800	(1,055,600)
Agriculture Resource Development Fund	25,000,000		25,000,000		(25,000,000)
Total	\$28,947,000	\$2,285,800	\$31,232,800	\$5,194,300	(\$26,038,500)
Budgeted FTE	11.0	14.7	25.8	26.5	0.8

Agency Table: Agriculture

Restricted Fund and Account Transfers

Sources of Finance	2024 Appropriated	2024 Supplemental	2024 Revised	2025 Appropriated	Change from 2024 Revised
General Fund	7,304,300		7,304,300	6,304,300	(1,000,000)
General Fund, One-time	173,136,000		173,136,000		(173,136,000)
Federal Funds - American Rescue Plan	30,000,000		30,000,000		(30,000,000)
Beginning Nonlapsing	3,000,000	42,800	3,042,800	78,000,000	74,957,200
Closing Nonlapsing		(78,000,000)	(78,000,000)	(78,000,000)	
Lapsing Balance		(30,000,000)	(30,000,000)		30,000,000
Total	\$213,440,300	(\$107,957,200)	\$105,483,100	\$6,304,300	(\$99,178,800)
Line Items					
GFR - Agricultural Water Optimization Account	203,000,000	(107,957,200)	95,042,800		(95,042,800)
Agriculture & Wildlife Damage Prevent	594,000		594,000	458,000	(136,000)
GFR - Invasive Species Mitigation Account	2,000,000		2,000,000		(2,000,000)
GFR - Rangeland Improvement Account	7,846,300		7,846,300	4,846,300	(3,000,000)
LeRay McAllister Working Farm and Ranch Fund				1,000,000	1,000,000
Total	\$213,440,300	(\$107,957,200)	\$105,483,100	\$6,304,300	(\$99,178,800)

Agency Table: Environmental Quality

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2024 Appropriated	2024 Supplemental	2024 Revised	2025 Appropriated	Change from 2024 Revised
General Fund	22,923,800		22,923,800	24,257,600	1,333,800
General Fund, One-time	1,098,300	268,100	1,366,400	643,400	(723,000)
Federal Funds	23,369,000		23,369,000	23,659,800	290,800
Federal Funds, One-time	15,491,200	28,697,200	44,188,400	30,378,000	(13,810,400)
Dedicated Credits Revenue	18,731,900	299,200	19,031,100	20,042,100	1,011,000
Expendable Receipts	190,600	2,200	192,800	200,500	7,700
Interest Income	140,600		140,600	140,600	
Div Air Quality Oil, Gas, and Mining (GFR)	961,300	13,900	975,200	844,000	(131,200)
Div of Water Quality Oil, Gas, and Mini (GFR)	114,300	1,600	115,900	119,800	3,900
Clean Fuel Conversion Fund	261,800		261,800	270,600	8,800
Environmental Quality (GFR)	9,659,100	130,400	9,789,500	10,390,900	601,400
Hazardous Substance Mitigation Fund				1,378,700	1,378,700
Petroleum Storage Tank (GFR)	63,100	6,000	69,100	70,200	1,100
Petroleum Storage Tank Cleanup Fund	498,400		498,400	515,500	17,100
Petroleum Storage Tank Trust	2,288,600	33,600	2,322,200	2,423,100	100,900
Sovereign Lands Mgt (GFR)		16,800	16,800	92,400	75,600
Transfers	253,600	59,100	312,700	319,500	6,800
Underground Wastewater System (GFR)	90,800	800	91,600	92,900	1,300
Used Oil Administration (GFR)	961,700	10,100	971,800	997,700	25,900
Voluntary Cleanup (GFR)	817,600	15,100	832,700	867,300	34,600
Waste Tire Recycling Fund	182,600	2,200	184,800	202,400	17,600
WDSF - Drinking Water Loan Program	1,286,500	16,700	1,303,200	1,416,700	113,500
WDSF - Drinking Water Origination Fee	292,600	5,800	298,400	326,100	27,700
WDSF - Utah Wastewater Loan Program	1,925,400	26,500	1,951,900	2,035,000	83,100
WDSF - Water Quality Origination Fee	125,500	1,700	127,200	132,600	5,400
Other Financing Sources	6,100	(6,100)			
Beginning Nonlapsing	23,079,700	(3,684,700)	19,395,000	20,692,400	1,297,400
Closing Nonlapsing	(7,857,100)	(12,835,300)	(20,692,400)	(7,750,100)	12,942,300
Total	\$116,957,000	\$13,080,900	\$130,037,900	\$134,759,700	\$4,721,800
Line Items					
Drinking Water	12,281,500	4,849,600	17,131,100	17,731,400	600,300
Environ Response & Remediation	12,580,600	2,564,200	15,144,800	13,918,200	(1,226,600)
Executive Director's Office	8,494,600	(887,600)	7,607,000	9,142,000	1,535,000
Hazardous Substance Mitigation Fund	312,500	(1,600)	310,900	310,900	
Waste Mgmt & Radiation Control	15,088,400	(55,700)	15,032,700	16,368,500	1,335,800
Waste Tire Recycling Fund	3,813,500		3,813,500	3,813,500	
Water Quality	20,571,400	927,200	21,498,600	17,492,700	(4,005,900)
Trip Reduction Program	237,800	(136,800)	101,000	30,000	(71,000)
Conversion to Alt Fuel Grant Prog. Fund	22,500		22,500	22,500	
Air Quality	42,404,200	6,123,000	48,527,200	53,401,300	4,874,100
Laboratory Services	1,150,000	(301,400)	848,600	1,150,000	301,400
Environmental Mitigation & Response Fund				1,378,700	1,378,700
Total	\$116,957,000	\$13,080,900	\$130,037,900	\$134,759,700	\$4,721,800
Budgeted FTE	394.4	0.8	395.1	431.3	36.2

Agency Table: Environmental Quality

Enterprise / Loan Funds

Sources of Finance	2024 Appropriated	2024 Supplemental	2024 Revised	2025 Appropriated	Change from 2024 Revised
General Fund, One-time	18,531,700		18,531,700	300,000	(18,231,700)
Federal Funds	17,500,000		17,500,000	17,500,000	
Federal Funds, One-time	65,211,000		65,211,000	64,281,600	(929,400)
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	\$150,233,000		\$150,233,000	\$131,071,900	(\$19,161,100)
Line Items					
WDSF - Drinking Water	93,152,800		93,152,800	74,871,400	(18,281,400)
WDSF - Water Quality	57,080,200		57,080,200	56,200,500	(879,700)
Total	\$150,233,000		\$150,233,000	\$131,071,900	(\$19,161,100)

Agency Table: Environmental Quality
 Restricted Fund and Account Transfers

Sources of Finance	2024 Appropriated	2024 Supplemental	2024 Revised	2025 Appropriated	Change from 2024 Revised
General Fund	1,724,200		1,724,200	2,363,100	638,900
Total	\$1,724,200		\$1,724,200	\$2,363,100	\$638,900
Line Items					
GFR - Environmental Quality	1,724,200		1,724,200	2,363,100	638,900
Total	\$1,724,200		\$1,724,200	\$2,363,100	\$638,900

Agency Table: Natural Resources

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2024 Appropriated	2024 Supplemental	2024 Revised	2025 Appropriated	Change from 2024 Revised
General Fund	92,731,100		92,731,100	96,539,300	3,808,200
General Fund, One-time	118,896,900	72,864,400	191,761,300	31,033,800	(160,727,500)
Income Tax Fund, One-time	400		400	300	(100)
Income Tax Fund	259,000		259,000	259,800	800
Federal Funds	100,444,300		100,444,300	102,362,500	1,918,200
Federal Funds, One-time	6,762,900	31,554,900	38,317,800	78,790,100	40,472,300
Federal Funds - American Rescue Plan	15,000,000	5,000,000	20,000,000		(20,000,000)
Dedicated Credits Revenue	17,546,000	1,567,700	19,113,700	18,063,600	(1,050,100)
Expendable Receipts	11,612,900	938,800	12,551,700	12,583,900	32,200
Interest Income	130,000	246,500	376,500	377,100	600
Division of Oil, Gas, and Mining (GFR)	3,393,200	802,600	4,195,800	4,398,500	202,700
Geological Survey Oil, Gas, and Mining (GFR)	721,100	12,800	733,900	758,200	24,300
Water Rights Restricted Account	6,188,900	49,600	6,238,500	6,992,500	754,000
Outdoor Adventure Infrastructure Rest Acct	32,940,000	7,718,100	40,658,100	41,297,200	639,100
Utah Boating Grant Account	1,974,400		1,974,400	1,974,400	
Great Salt Lake Account	2,500,000		2,500,000	6,500,000	4,000,000
Ag. Water Optimization Rest. Acct (GFR)	42,000		42,000		(42,000)
Aquatic Invasive Spec. Interdiction Acct (GFR)	2,996,400	(1,583,700)	1,412,700	1,475,000	62,300
Boating (GFR)	5,727,900	22,000	5,749,900	5,907,700	157,800
Constitutional Defense (GFR)	1,400,500	16,400	1,416,900	1,465,800	48,900
Designated Sales Tax	11,040,100	7,400	11,047,500	11,064,300	16,800
Federal Mineral Lease	2,286,600	26,000	2,312,600	2,391,700	79,100
Land Exchange Distribution Account (GFR)	26,700	500	27,200	28,000	800
Mineral Bonus (GFR)	3,069,300		3,069,300	1,069,300	(2,000,000)
Off-highway Vehicle (GFR)	11,059,500	32,300	11,091,800	13,298,200	2,206,400
Oil and Gas Conservation Acct (GFR)	5,463,800	86,500	5,550,300	5,341,600	(208,700)
Predator Control (GFR)	875,600	6,400	882,000	897,200	15,200
Sovereign Lands Mgt (GFR)	12,829,700	(13,500)	12,816,200	26,805,500	13,989,300
Species Protection (GFR)	1,975,100	25,800	2,000,900	1,076,600	(924,300)
State Fish Hatch Maint (GFR)	2,410,000		2,410,000	2,410,000	
State Park Fees (GFR)	47,138,900	2,530,000	49,668,900	52,559,100	2,890,200
Suppt for State-owned Shooting Ranges (GFR)	27,900	(27,900)			
Transfers	32,571,000	5,121,000	37,692,000	33,819,300	(3,872,700)
USEP Revolving Loan Fund (ARRA)	236,300	500	236,800	237,500	700
Water Infrastructure Restricted Account (GFR)	5,000,000		5,000,000		(5,000,000)
Water Resources C and D	4,447,800	157,900	4,605,700	6,503,800	1,898,100
Wildland Fire Suppression Fund	99,300		99,300	99,300	
Wildlife Conservation Easement Account (GFR)	15,600		15,600	16,000	400
Wildlife Habitat (GFR)	3,407,500	8,500	3,416,000	3,428,100	12,100
Wildlife Resources (GFR)	46,411,100	1,182,300	47,593,400	55,815,300	8,221,900
Zion National Park Support Programs (GFR)	4,000	161,200	165,200	4,000	(161,200)
Other Financing Sources	246,600	(246,600)			
Beginning Nonlapsing	178,865,000	163,372,700	342,237,700	370,376,300	28,138,600
Closing Nonlapsing	(13,519,500)	(356,856,800)	(370,376,300)	(15,328,100)	355,048,200
Total	\$777,255,800	(\$65,215,700)	\$712,040,100	\$982,692,700	\$270,652,600

Agency Table: Natural Resources

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance Line Items	2024 Appropriated	2024 Supplemental	2024 Revised	2025 Appropriated	Change from 2024 Revised
Outdoor Recreation Infrastructure Account	10,110,800	49,600	10,160,400	10,178,400	18,000
Administration	7,700,700	(269,300)	7,431,400	8,266,300	834,900
Building Operations	1,420,900		1,420,900	1,420,900	
Contributed Research	2,219,200	1,700	2,220,900	2,220,600	(300)
Cooperative Agreements	34,740,800	64,800	34,805,600	34,907,400	101,800
DNR Pass Through	12,035,400	(10,677,000)	1,358,400	7,639,100	6,280,700
Forestry, Fire, and State Lands	143,245,600	(66,133,400)	77,112,200	109,338,900	32,226,700
Oil, Gas, and Mining	33,556,400	(2,635,600)	30,920,800	28,557,800	(2,363,000)
Species Protection	5,564,100	(1,113,200)	4,450,900	5,926,600	1,475,700
UGS Sample Library Fund					
Utah Geological Survey	14,551,500	(85,900)	14,465,600	15,960,500	1,494,900
Water Resources	77,441,400	(9,907,700)	67,533,700	122,172,700	54,639,000
Water Rights	27,516,500	(2,422,500)	25,094,000	31,069,500	5,975,500
Watershed Restoration	9,175,100	(5,366,800)	3,808,300	11,185,600	7,377,300
Wildland Fire Suppression Fund	95,472,300	(44,353,000)	51,119,300	77,011,300	25,892,000
Wildlife Resources	106,683,200	(4,319,200)	102,364,000	113,646,300	11,282,300
Wildlife Resources Capital	6,108,800	(1,198,800)	4,910,000	6,108,800	1,198,800
Wildland Fire Preparedness Grants Fund	99,300	53,400	152,700	371,500	218,800
Public Lands Policy Coordination	12,010,000	(8,242,500)	3,767,500	12,506,000	8,738,500
State Parks	40,476,200	2,009,100	42,485,300	47,448,200	4,962,900
State Parks - Capital	53,542,200	53,171,300	106,713,500	135,916,600	29,203,100
Outdoor Recreation	16,205,400	436,900	16,642,300	16,987,000	344,700
Outdoor Recreation - Capital	40,610,700	11,624,400	52,235,100	60,028,200	7,793,100
Office of Energy Development	18,719,300	25,848,000	44,567,300	51,353,900	6,786,600
Watershed Restor. Exp. Sp. Rev. Fund	1,500,000		1,500,000		(1,500,000)
Wild Game Meat Donation Fund	50,000		50,000	50,000	
Utah Energy Research Grant Program	1,000,000	(1,000,000)			
Office of the Great Salt Lake Commissioner	2,500,000	(750,000)	1,750,000	67,420,600	65,670,600
Wildland-urban Interface Prev., Prep., and Mitig. Fund	2,000,000		2,000,000	4,000,000	2,000,000
Wildlife Land and Water Acquisition	1,000,000		1,000,000	1,000,000	
Total	\$777,255,800	(\$65,215,700)	\$712,040,100	\$982,692,700	\$270,652,600
Budgeted FTE	1,401.1	62.2	1,463.3	1,541.1	77.8

Agency Table: Natural Resources

Enterprise / Loan Funds

Sources of Finance	2024 Appropriated	2024 Supplemental	2024 Revised	2025 Appropriated	Change from 2024 Revised
General Fund				1,000,000	1,000,000
General Fund, One-time	75,000,000	(49,000,000)	26,000,000	2,500,000	(23,500,000)
Water Infrastructure Restricted Account (GFR)	45,000,000		45,000,000	50,000,000	5,000,000
Water Resources C and D	3,800,000		3,800,000	3,800,000	
Total	\$123,800,000	(\$49,000,000)	\$74,800,000	\$57,300,000	(\$17,500,000)
Line Items					
Water Resources Construction Fund	28,800,000		28,800,000	3,800,000	(25,000,000)
Water Resources Conservation & Development Fund	95,000,000	(50,000,000)	45,000,000	50,000,000	5,000,000
Water Infrastructure Fund				2,500,000	2,500,000
Utah Energy Research Fund		1,000,000	1,000,000	1,000,000	
Total	\$123,800,000	(\$49,000,000)	\$74,800,000	\$57,300,000	(\$17,500,000)

Agency Table: Natural Resources

Restricted Fund and Account Transfers

Sources of Finance	2024 Appropriated	2024 Supplemental	2024 Revised	2025 Appropriated	Change from 2024 Revised
General Fund	2,500,000		2,500,000	2,500,000	
General Fund, One-time	10,000,000		10,000,000		(10,000,000)
Land Exchange Distribution Account (GFR)	1,042,400		1,042,400	1,042,400	
Wildlife Resources Trust (GFR)				1,325,000	1,325,000
Total	\$13,542,400		\$13,542,400	\$4,867,400	(\$8,675,000)
Line Items					
GFR - Constitutional Defense Restricted Acct	1,042,400		1,042,400	1,042,400	
GFR - Great Salt Lake Account	12,500,000		12,500,000	2,500,000	(10,000,000)
Wildlife Habitat Account				1,325,000	1,325,000
Total	\$13,542,400		\$13,542,400	\$4,867,400	(\$8,675,000)

Agency Table: School and Institutional Trust Lands Admin.

Operating and Capital Budget including Expendable Funds and Accounts

Sources of Finance	2024 Appropriated	2024 Supplemental	2024 Revised	2025 Appropriated	Change from 2024 Revised
Land Grant Management Fund	23,837,700	149,500	23,987,200	21,984,000	(2,003,200)
Beginning Nonlapsing		2,000,000	2,000,000		(2,000,000)
Total	\$23,837,700	\$2,149,500	\$25,987,200	\$21,984,000	(\$4,003,200)
Line Items					
School and Institutional Trust Lands (Operations)	17,985,300	2,649,500	20,634,800	16,131,600	(4,503,200)
Land Stewardship and Restoration	852,400		852,400	852,400	
SITLA Capital	5,000,000	(500,000)	4,500,000	5,000,000	500,000
Total	\$23,837,700	\$2,149,500	\$25,987,200	\$21,984,000	(\$4,003,200)
Budgeted FTE	118.5	(44.4)	74.1	77.1	3.1

Agency Table: Rev Transfers - NRAE

Transfers to Unrestricted Funds

Sources of Finance	2024 Appropriated	2024 Supplemental	2024 Revised	2025 Appropriated	Change from 2024 Revised
Natural Resources-Warehouse	113,000		113,000		(113,000)
Qualified Production Enterprise Fund	500,000		500,000		(500,000)
Beginning Nonlapsing		1,500,000	1,500,000		(1,500,000)
Total	\$613,000	\$1,500,000	\$2,113,000		(\$2,113,000)
Line Items					
General Fund - NRAE	613,000	1,500,000	2,113,000		(2,113,000)
Total	\$613,000	\$1,500,000	\$2,113,000		(\$2,113,000)

Table A1 - Summary of FY 2025 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	3,386,200		125,700	78,800		3,590,700
General Fund, One-time		500,000	8,500			508,500
Federal Funds	463,900		15,700	10,800		490,400
Dedicated Credits	364,900		10,600	8,100		383,600
Transfers	84,300		3,500	2,000		89,800
Beginning Balance	340,600					340,600
Closing Balance	(162,600)					(162,600)
Administration Total	\$4,477,300	\$500,000	\$164,000	\$99,700	\$0	\$5,241,000
Animal Industry						
General Fund	4,332,300	(25,000)	169,500	18,800	175,000	4,670,600
General Fund, One-time			12,200			12,200
Income Tax Fund	255,800		6,500	1,700		264,000
Income Tax Fund, One-time			600			600
General Fund Restricted	1,690,300		72,900	7,300		1,770,500
Federal Funds	2,282,600	(300,000)	103,600	6,400		2,092,600
Dedicated Credits	183,000		4,500	700		188,200
Transfers	3,900					3,900
Beginning Balance	1,299,600					1,299,600
Closing Balance	(2,433,300)	300,000				(2,133,300)
Animal Industry Total	\$7,614,200	(\$25,000)	\$369,800	\$34,900	\$175,000	\$8,168,900
Building Operations						
General Fund	446,300	179,800				626,100
Building Operations Total	\$446,300	\$179,800	\$0	\$0	\$0	\$626,100
Invasive Species Mitigation						
General Fund					2,000,000	2,000,000
General Fund Restricted	2,044,900		25,900	1,100	(2,071,900)	
Federal Funds	200,000	120,000	1,800	100		321,900
Beginning Balance					71,900	71,900
Invasive Species Mitigation Total	\$2,244,900	\$120,000	\$27,700	\$1,200	\$0	\$2,393,800
Marketing and Development						
General Fund	812,000	(30,000)	38,700	2,000		822,700
General Fund, One-time		1,000,000	1,900			1,001,900
Federal Funds	333,100	1,410,000	17,200	800		1,761,100
Dedicated Credits	23,300	7,200	1,300	100		31,900
Beginning Balance	84,900					84,900
Marketing and Development Total	\$1,253,300	\$2,387,200	\$59,100	\$2,900	\$0	\$3,702,500

Table A1 - Summary of FY 2025 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
Plant Industry						
General Fund	231,000	(35,000)	8,700	1,300		206,000
General Fund, One-time			500			500
Federal Funds	1,660,500		86,700	4,400		1,751,600
Dedicated Credits	4,106,500	(15,000)	239,900	14,000		4,345,400
Transfers	18,800		1,200	100		20,100
Beginning Balance	725,000					725,000
Closing Balance	(867,800)					(867,800)
Plant Industry Total	\$5,874,000	(\$50,000)	\$337,000	\$19,800	\$0	\$6,180,800
Predatory Animal Control						
General Fund	1,476,000	300,000	56,000	4,300		1,836,300
General Fund, One-time		300,000	4,300			304,300
General Fund Restricted	667,500	108,000	17,000	1,900		794,400
Transfers	778,500		28,300	2,300		809,100
Beginning Balance	77,700					77,700
Closing Balance	(42,900)					(42,900)
Predatory Animal Control Total	\$2,956,800	\$708,000	\$105,600	\$8,500	\$0	\$3,778,900
Rangeland Improvement						
General Fund	1,376,200	(35,000)	55,600	3,300		1,400,100
General Fund, One-time		1,000,000	4,200		175,000	1,179,200
General Fund Restricted	5,055,500	3,373,700	34,700	900		8,464,800
Transfers	392,200		11,500	1,000		404,700
Beginning Balance	2,582,600					2,582,600
Closing Balance	(1,638,300)					(1,638,300)
Rangeland Improvement Total	\$7,768,200	\$4,338,700	\$106,000	\$5,200	\$175,000	\$12,393,100
Regulatory Services						
General Fund	1,019,600		40,400	15,400		1,075,400
General Fund, One-time			3,300			3,300
Federal Funds	1,564,700	(564,700)	66,400	15,500		1,081,900
Dedicated Credits	4,421,100	(15,000)	237,500	42,300		4,685,900
Transfers	1,300	(1,300)				
Pass-through	900	(900)				
Beginning Balance	600,000					600,000
Closing Balance	(1,162,500)	450,000				(712,500)
Regulatory Services Total	\$6,445,100	(\$131,900)	\$347,600	\$73,200	\$0	\$6,734,000
Resource Conservation						
General Fund	2,685,600	325,000	221,700	10,900		3,243,200
General Fund, One-time			42,300		1,000,000	1,042,300
General Fund Restricted		1,000,000				1,000,000
Federal Funds	1,027,900	(250,000)	66,700	1,200		845,800
Dedicated Credits	12,500		1,300			13,800
Transfers	437,400		48,600			486,000
Beginning Balance	128,400,000					128,400,000
Closing Balance	(117,142,000)	70,000				(117,072,000)
Resource Conservation Total	\$15,421,400	\$1,145,000	\$380,600	\$12,100	\$1,000,000	\$17,959,100

Table A1 - Summary of FY 2025 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
State Fair Park Authority						
General Fund	325,000				1,000,000	1,325,000
Dedicated Credits	6,138,400					6,138,400
State Fair Park Authority Total	\$6,463,400	\$0	\$0	\$0	\$1,000,000	\$7,463,400
Industrial Hemp						
General Fund Restricted					1,451,400	1,451,400
Dedicated Credits	1,375,400		88,300	5,000		1,468,700
Beginning Balance	293,500					293,500
Closing Balance						
Industrial Hemp Total	\$1,668,900	\$0	\$88,300	\$5,000	\$1,451,400	\$3,213,600
Analytical Laboratory						
General Fund	1,082,700	(179,800)	46,400	12,700		962,000
General Fund, One-time			3,800			3,800
Federal Funds	52,000		2,500	600		55,100
Dedicated Credits	394,000		18,600	4,600		417,200
Transfers		30,000				30,000
Beginning Balance	23,300					23,300
Closing Balance	(33,000)					(33,000)
Lapsing Balance						
Analytical Laboratory Total	\$1,519,000	(\$149,800)	\$71,300	\$17,900	\$0	\$1,458,400
Veterinarian Education Loan Repayment Program						
Beginning Balance	2,500,000					2,500,000
Closing Balance	(2,500,000)					(2,500,000)
Veterinarian Education Loan Repayment Program	\$0	\$0	\$0	\$0	\$0	\$0
Lease Payments						
General Fund, One-time						
Lease Payments Total	\$0	\$0	\$0	\$0	\$0	\$0
Agriculture Total	\$64,152,800	\$9,022,000	\$2,057,000	\$280,400	\$3,801,400	\$79,313,600
Environmental Quality						
Drinking Water						
General Fund	2,631,400		187,400	30,900		2,849,700
General Fund, One-time			27,800			27,800
Federal Funds	4,750,100	8,090,900		17,000		12,858,000
Dedicated Credits	508,900		35,100	4,800		548,800
Enterprise Funds	1,563,700		166,600	12,500		1,742,800
Transfers	(491,600)	(4,100)				(495,700)
Beginning Balance	200,000					200,000
Drinking Water Total	\$9,162,500	\$8,086,800	\$416,900	\$65,200	\$0	\$17,731,400

Table A1 - Summary of FY 2025 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
Environ Response & Remediation						
General Fund	2,156,900	400	173,300	2,500		2,333,100
General Fund, One-time			32,100			32,100
General Fund Restricted	878,700		61,900	(3,100)		937,500
Federal Funds	5,355,800			14,400		5,370,200
Dedicated Credits	1,276,100	1,200	68,400	(1,000)		1,344,700
Private Purpose Trust Funds	2,775,300		162,800	500		2,938,600
Transfers	(581,900)	(16,100)				(598,000)
Beginning Balance	1,560,000					1,560,000
Environ Response & Remediation Total	\$13,420,900	(\$14,500)	\$498,500	\$13,300	\$0	\$13,918,200
Executive Director's Office						
General Fund	3,236,400	8,700	159,800	51,400		3,456,300
General Fund, One-time			12,700			12,700
General Fund Restricted	654,600	35,900	43,700	10,500		744,700
Federal Funds	353,300			5,400		358,700
Dedicated Credits	1,000		4,300			5,300
Transfers	2,934,400	329,900				3,264,300
Beginning Balance	1,300,000					1,300,000
Executive Director's Office Total	\$8,479,700	\$374,500	\$220,500	\$67,300	\$0	\$9,142,000
Waste Mgmt & Radiation Control						
General Fund Restricted	9,896,100	303,400	433,000	11,400		10,643,900
Federal Funds	1,490,500	359,300		4,200		1,854,000
Dedicated Credits	3,042,300		130,300	5,000		3,177,600
Special Revenue	182,000		20,400			202,400
Transfers	(210,900)	51,500				(159,400)
Beginning Balance	650,000					650,000
Waste Mgmt & Radiation Control Total	\$15,050,000	\$714,200	\$583,700	\$20,600	\$0	\$16,368,500
Water Quality						
General Fund	5,025,200		242,400	16,100		5,283,700
General Fund, One-time			24,000			24,000
General Fund Restricted	204,600		8,900	(800)	92,400	305,100
Federal Funds	3,944,200	1,922,900		2,100		5,869,200
Dedicated Credits	2,963,600		160,700	800		3,125,100
Enterprise Funds	2,039,800		127,200	600		2,167,600
Transfers	(295,500)	(11,200)	6,500	1,100		(299,100)
Other Financing Sources						
Beginning Balance	1,017,100					1,017,100
Water Quality Total	\$14,899,000	\$1,911,700	\$569,700	\$19,900	\$92,400	\$17,492,700
Trip Reduction Program						
Beginning Balance	30,000					30,000
Trip Reduction Program Total	\$30,000	\$0	\$0	\$0	\$0	\$30,000

Table A1 - Summary of FY 2025 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
Air Quality						
General Fund	8,973,500	(8,700)	358,400	29,600	82,000	9,434,800
General Fund, One-time			33,200		513,600	546,800
General Fund Restricted	836,300	(35,900)	43,100	500		844,000
Federal Funds	7,475,100	20,254,900		(2,300)		27,727,700
Dedicated Credits	7,358,000	702,300	364,100	21,000		8,445,400
Enterprise Funds	260,800		9,900	(100)		270,600
Transfers	(1,097,100)	(290,900)				(1,388,000)
Beginning Balance	7,520,000					7,520,000
Air Quality Total	\$31,326,600	\$20,621,700	\$808,700	\$48,700	\$595,600	\$53,401,300
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
Lease Payments						
General Fund, One-time						
Lease Payments Total	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Quality Total	\$93,518,700	\$31,694,400	\$3,098,000	\$235,000	\$688,000	\$129,234,100
Natural Resources						
Administration						
General Fund	7,206,600	(19,000)	242,000	230,100	150,000	7,809,700
General Fund, One-time			11,600			11,600
General Fund Restricted	56,800	13,200				70,000
Beginning Balance	375,000					375,000
Administration Total	\$7,638,400	(\$5,800)	\$253,600	\$230,100	\$150,000	\$8,266,300
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	2,218,900		1,700			2,220,600
Contributed Research Total	\$2,218,900	\$0	\$1,700	\$0	\$0	\$2,220,600
Cooperative Agreements						
Federal Funds	20,710,900		112,400			20,823,300
Dedicated Credits	8,214,200		41,000			8,255,200
Transfers	5,802,900		26,000			5,828,900
Cooperative Agreements Total	\$34,728,000	\$0	\$179,400	\$0	\$0	\$34,907,400
DNR Pass Through						
General Fund	1,008,400					1,008,400
General Fund, One-time		250,000				250,000
Beginning Balance	7,880,700				(1,500,000)	6,380,700
DNR Pass Through Total	\$8,889,100	\$250,000	\$0	\$0	(\$1,500,000)	\$7,639,100

Table A1 - Summary of FY 2025 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
Forestry, Fire, and State Lands						
General Fund	12,180,200	(200,000)	397,300	31,000	1,497,400	13,905,900
General Fund, One-time		3,400,000	33,000			3,433,000
General Fund Restricted	5,108,000	8,839,300	82,500	5,600	400,100	14,435,500
Federal Funds	8,633,800		303,300	16,800	1,300	8,955,200
Dedicated Credits	12,473,100	1,000,000	496,700	26,100	4,800	14,000,700
Transfers	25,034,100		52,700	7,800	1,900	25,096,500
Beginning Balance	29,512,100					29,512,100
Forestry, Fire, and State Lands Total	\$92,941,300	\$13,039,300	\$1,365,500	\$87,300	\$1,905,500	\$109,338,900
Oil, Gas, and Mining						
General Fund Restricted	8,104,500	923,000	416,900	15,700	280,000	9,740,100
Federal Funds	14,291,400		205,700	4,700		14,501,800
Dedicated Credits	289,400		13,900	100		303,400
Beginning Balance	4,012,500					4,012,500
Oil, Gas, and Mining Total	\$26,697,800	\$923,000	\$636,500	\$20,500	\$280,000	\$28,557,800
Species Protection						
General Fund, One-time		2,000,000				2,000,000
General Fund Restricted	968,800		107,800			1,076,600
Other Financing Sources	2,450,000					2,450,000
Beginning Balance	400,000					400,000
Species Protection Total	\$3,818,800	\$2,000,000	\$107,800	\$0	\$0	\$5,926,600
Utah Geological Survey						
General Fund	5,551,000	(200)	273,200	5,700		5,829,700
General Fund, One-time		400,000	22,200			422,200
General Fund Restricted	744,800		41,100	300		786,200
Federal Funds	1,603,400		91,900	100		1,695,400
Dedicated Credits	574,000	143,800	58,200	800		776,800
Federal Mineral Lease	2,280,400		111,200	100		2,391,700
Transfers	1,456,500	1,030,400	58,300	100		2,545,300
Beginning Balance	1,513,200					1,513,200
Utah Geological Survey Total	\$13,723,300	\$1,574,000	\$656,100	\$7,100	\$0	\$15,960,500
Water Resources						
General Fund	16,030,000	(352,800)	283,300	6,700		15,967,200
General Fund, One-time		10,500,000	21,700		(1,000,000)	9,521,700
Federal Funds	1,081,200		22,400	1,100		1,104,700
Dedicated Credits	5,200	800,000	100			805,300
Enterprise Funds	4,436,100	1,650,000	143,600	4,100	270,000	6,503,800
Other Financing Sources	150,000					150,000
Beginning Balance	88,120,000					88,120,000
Water Resources Total	\$109,822,500	\$12,597,200	\$471,100	\$11,900	(\$730,000)	\$122,172,700

Table A1 - Summary of FY 2025 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 Rights						
General Fund	11,132,000	203,000	517,500	53,900		11,906,400
General Fund, One-time		3,037,500	39,100			3,076,600
General Fund Restricted	6,171,300	2,567,400	227,100	26,700	300,000	9,292,500
Federal Funds	145,500		9,000	200		154,700
Dedicated Credits	1,167,200		96,600	500		1,264,300
Other Financing Sources	175,000					175,000
Beginning Balance	5,200,000					5,200,000
Water Rights Total	\$23,991,000	\$5,807,900	\$889,300	\$81,300	\$300,000	\$31,069,500
Watershed Restoration						
General Fund	5,624,400		9,700	500		5,634,600
General Fund, One-time			700			700
Dedicated Credits	50,000		300			50,300
Other Financing Sources	500,000					500,000
Beginning Balance	5,000,000					5,000,000
Watershed Restoration Total	\$11,174,400	\$0	\$10,700	\$500	\$0	\$11,185,600
Wildlife Resources						
General Fund	9,328,600		396,100	33,000	7,400	9,765,100
General Fund, One-time		8,500,000	25,400			8,525,400
General Fund Restricted	51,989,300	6,706,600	1,956,100	343,200	37,000	61,032,200
Federal Funds	31,331,400		1,051,100	82,500	600	32,465,600
Dedicated Credits	224,400		6,900	600		231,900
Transfers	122,300		3,500	300		126,100
Beginning Balance	1,500,000					1,500,000
Wildlife Resources Total	\$94,496,000	\$15,206,600	\$3,439,100	\$459,600	\$45,000	\$113,646,300
Wildlife Resources Capital						
General Fund	599,400					599,400
General Fund, One-time		(599,400)				(599,400)
General Fund Restricted	2,410,000	599,400				3,009,400
Federal Funds	2,500,000					2,500,000
Beginning Balance	599,400					599,400
Wildlife Resources Capital Total	\$6,108,800	\$0	\$0	\$0	\$0	\$6,108,800
Public Lands Policy Coordination						
General Fund	3,296,900		112,000	41,100	(7,900)	3,442,100
General Fund, One-time		650,000	7,600		800,000	1,457,600
General Fund Restricted	1,397,700		50,700	17,400		1,465,800
Dedicated Credits		5,000				5,000
Beginning Balance	6,135,500					6,135,500
Public Lands Policy Coordination Total	\$10,830,100	\$655,000	\$170,300	\$58,500	\$792,100	\$12,506,000
State Parks						
General Fund	4,683,400		157,500	25,300	2,800	4,869,000
General Fund, One-time			8,400			8,400
General Fund Restricted	34,033,600	4,654,600	1,484,600	277,900	53,600	40,504,300
Federal Funds	157,000		7,000	700	100	164,800
Dedicated Credits	1,316,200		56,800	5,100	1,100	1,379,200
Transfers	142,600		4,200	600	100	147,500
Other Financing Sources						
Beginning Balance	375,000					375,000
State Parks Total	\$40,707,800	\$4,654,600	\$1,718,500	\$309,600	\$57,700	\$47,448,200

Table A1 - Summary of FY 2025 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
State Parks - Capital						
General Fund Restricted	6,027,600	12,714,200	77,500	1,100		18,820,400
Federal Funds	4,244,500		53,100	900		4,298,500
Dedicated Credits	177,000		1,000			178,000
Beginning Balance	112,619,700					112,619,700
State Parks - Capital Total	\$123,068,800	\$12,714,200	\$131,600	\$2,000	\$0	\$135,916,600
Outdoor Recreation						
General Fund	501,800		15,500	900		518,200
General Fund, One-time			1,200			1,200
General Fund Restricted	13,244,300		250,400	17,700	10,300	13,522,700
Federal Funds	2,077,600		53,100	4,800	600	2,136,100
Dedicated Credits	250,000	200,000	8,400	400		458,800
Beginning Balance	350,000					350,000
Outdoor Recreation Total	\$16,423,700	\$200,000	\$328,600	\$23,800	\$10,900	\$16,987,000
Outdoor Recreation - Capital						
General Fund Restricted	33,452,800	8,734,300	6,100			42,193,200
Federal Funds	6,907,200		5,000	100		6,912,300
Dedicated Credits	250,000					250,000
Beginning Balance	10,672,700					10,672,700
Outdoor Recreation - Capital Total	\$51,282,700	\$8,734,300	\$11,100	\$100	\$0	\$60,028,200
Office of Energy Development						
General Fund	2,167,500	(236,000)	44,300	(13,100)	900,000	2,862,700
General Fund, One-time			2,200		2,752,000	2,754,200
Income Tax Fund	259,000		2,400	(1,600)		259,800
Income Tax Fund, One-time			300			300
Federal Funds	6,760,400	28,285,500	85,100	(40,800)	350,000	35,440,200
Dedicated Credits	351,000	60,000	5,400	(2,200)		414,200
Enterprise Funds	235,900		3,000	(1,400)		237,500
Transfers		75,000				75,000
Beginning Balance	9,310,000					9,310,000
Office of Energy Development Total	\$19,083,800	\$28,184,500	\$142,700	(\$59,100)	\$4,002,000	\$51,353,900
Utah Energy Research Grant Program						
General Fund	1,000,000				(1,000,000)	
Utah Energy Research Grant Program Total	\$1,000,000	\$0	\$0	\$0	(\$1,000,000)	\$0
Office of the Great Salt Lake Commissioner						
General Fund, One-time		170,600				170,600
General Fund Restricted	1,500,000	15,000,000				16,500,000
Federal Funds		50,000,000				50,000,000
Beginning Balance	750,000					750,000
Office of the Great Salt Lake Commissioner Total	\$2,250,000	\$65,170,600	\$0	\$0	\$0	\$67,420,600
Wildlife Land and Water Acquisition						
General Fund	1,000,000					1,000,000
Wildlife Land and Water Acquisition Total	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Lease Payments						
General Fund, One-time						
Lease Payments Total	\$0	\$0	\$0	\$0	\$0	\$0
Natural Resources Total	\$703,316,100	\$171,705,400	\$10,513,600	\$1,233,200	\$4,313,200	\$891,081,500

Table A1 - Summary of FY 2025 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 Institutional Trust Lands Admin.						
School and Institutional Trust Lands (Operations)						
Enterprise Funds	13,947,900	1,722,000	430,600	31,100		16,131,600
School and Institutional Trust Lands (Operations)	\$13,947,900	\$1,722,000	\$430,600	\$31,100	\$0	\$16,131,600
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 Institutional Trust Lands Admin. Total	\$19,800,300	\$1,722,000	\$430,600	\$31,100	\$0	\$21,984,000
Operating and Capital Budgets Total	\$880,787,900	\$214,143,800	\$16,099,200	\$1,779,700	\$8,802,600	\$1,121,613,200
Expendable Funds and Accounts						
Agriculture						
Salinity Offset Fund						
Transfers	8,300		5,600	100		14,000
Beginning Balance	801,300					801,300
Closing Balance	(524,100)					(524,100)
Salinity Offset Fund Total	\$285,500	\$0	\$5,600	\$100	\$0	\$291,200
Dept. Ag & Food Lab. Equip. Fund						
Dedicated Credits	118,200					118,200
Beginning Balance	10,000					10,000
Closing Balance	(10,000)					(10,000)
Dept. Ag & Food Lab. Equip. Fund Total	\$118,200	\$0	\$0	\$0	\$0	\$118,200
Railroad Livestock Damage Fund						
Dedicated Credits						
Railroad Livestock Damage Fund Total	\$0	\$0	\$0	\$0	\$0	\$0
Agriculture Total	\$403,700	\$0	\$5,600	\$100	\$0	\$409,400
Environmental Quality						
Hazardous Substance Mitigation Fund						
General Fund	400	(400)				
General Fund Restricted	1,200	(1,200)				
Dedicated Credits	145,800					145,800
Transfers	(4,600)					(4,600)
Beginning Balance	5,149,500					5,149,500
Closing Balance	(4,979,800)					(4,979,800)
Hazardous Substance Mitigation Fund Total	\$312,500	(\$1,600)	\$0	\$0	\$0	\$310,900
Waste Tire Recycling Fund						
Dedicated Credits	3,589,700					3,589,700
Beginning Balance	2,968,300					2,968,300
Closing Balance	(2,744,500)					(2,744,500)
Waste Tire Recycling Fund Total	\$3,813,500	\$0	\$0	\$0	\$0	\$3,813,500

Table A1 - Summary of FY 2025 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
Conversion to Alt Fuel Grant Prog. Fund						
Dedicated Credits	800					800
Beginning Balance	47,500					47,500
Closing Balance	(25,800)					(25,800)
Conversion to Alt Fuel Grant Prog. Fund Total	\$22,500	\$0	\$0	\$0	\$0	\$22,500
Environmental Mitigation & Response Fund						
Special Revenue					1,378,700	1,378,700
Environmental Mitigation & Response Fund Total	\$0	\$0	\$0	\$0	\$1,378,700	\$1,378,700
Environmental Quality Total	\$4,148,500	(\$1,600)	\$0	\$0	\$1,378,700	\$5,525,600
Natural Resources						
Outdoor Recreation Infrastructure Account						
Dedicated Credits	326,500		500	100		327,100
Other Financing Sources	7,764,500		23,400	1,400		7,789,300
Beginning Balance	17,298,700					17,298,700
Closing Balance	(15,236,700)					(15,236,700)
Outdoor Recreation Infrastructure Account Total	\$10,153,000	\$0	\$23,900	\$1,500	\$0	\$10,178,400
UGS Sample Library Fund						
Dedicated Credits	3,800					3,800
Beginning Balance	87,600					87,600
Closing Balance	(91,400)					(91,400)
UGS Sample Library Fund Total	\$0	\$0	\$0	\$0	\$0	\$0
Wildland Fire Suppression Fund						
General Fund	10,000,000					10,000,000
General Fund, One-time					(4,000,000)	(4,000,000)
General Fund Restricted	1,069,300					1,069,300
Dedicated Credits	50,000					50,000
Beginning Balance	69,892,000					69,892,000
Wildland Fire Suppression Fund Total	\$81,011,300	\$0	\$0	\$0	(\$4,000,000)	\$77,011,300
Wildland Fire Preparedness Grants Fund						
Special Revenue	99,300					99,300
Beginning Balance	272,200					272,200
Closing Balance						
Wildland Fire Preparedness Grants Fund Total	\$371,500	\$0	\$0	\$0	\$0	\$371,500
Wild Game Meat Donation Fund						
Dedicated Credits	50,000					50,000
Wild Game Meat Donation Fund Total	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Wildland-urban Interface Prev., Prep., and Mitig. Fund						
General Fund, One-time					4,000,000	4,000,000
Wildland-urban Interface Prev., Prep., and Mitig. I	\$0	\$0	\$0	\$0	\$4,000,000	\$4,000,000
Natural Resources Total	\$91,585,800	\$0	\$23,900	\$1,500	\$0	\$91,611,200
Expendable Funds and Accounts Total	\$96,138,000	(\$1,600)	\$29,500	\$1,600	\$1,378,700	\$97,546,200

Table A1 - Summary of FY 2025 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
Restricted Fund and Account Transfers						
Agriculture						
GFR - Agricultural Water Optimization Account						
Beginning Balance	78,000,000					78,000,000
Closing Balance	(78,000,000)					(78,000,000)
GFR - Agricultural Water Optimization Account To	\$0	\$0	\$0	\$0	\$0	\$0
Agriculture & Wildlife Damage Prevent						
General Fund	458,000					458,000
Agriculture & Wildlife Damage Prevent Total	\$458,000	\$0	\$0	\$0	\$0	\$458,000
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	(\$2,000,000)	\$0
GFR - Rangeland Improvement Account						
General Fund	4,846,300					4,846,300
GFR - Rangeland Improvement Account Total	\$4,846,300	\$0	\$0	\$0	\$0	\$4,846,300
LeRay McAllister Working Farm and Ranch Fund						
General Fund		1,000,000				1,000,000
LeRay McAllister Working Farm and Ranch Fund T	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
Agriculture Total	\$7,304,300	\$1,000,000	\$0	\$0	(\$2,000,000)	\$6,304,300
Environmental Quality						
GFR - Environmental Quality						
General Fund	1,724,200				638,900	2,363,100
GFR - Environmental Quality Total	\$1,724,200	\$0	\$0	\$0	\$638,900	\$2,363,100
Environmental Quality Total	\$1,724,200	\$0	\$0	\$0	\$638,900	\$2,363,100
Natural Resources						
GFR - Constitutional Defense Restricted Acct						
General Fund Restricted	1,042,400					1,042,400
GFR - Constitutional Defense Restricted Acct Tota	\$1,042,400	\$0	\$0	\$0	\$0	\$1,042,400
GFR - Great Salt Lake Account						
General Fund	2,500,000					2,500,000
GFR - Great Salt Lake Account Total	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000
Wildlife Habitat Account						
General Fund Restricted					1,325,000	1,325,000
Wildlife Habitat Account Total	\$0	\$0	\$0	\$0	\$1,325,000	\$1,325,000
Natural Resources Total	\$3,542,400	\$0	\$0	\$0	\$1,325,000	\$4,867,400
Restricted Fund and Account Transfers Total	\$12,570,900	\$1,000,000	\$0	\$0	(\$36,100)	\$13,534,800
Business-like Activities						
Agriculture						
Agriculture Loan Programs						
Enterprise Funds	413,800		23,000	(300)		436,500
Lapsing Balance						
Agriculture Loan Programs Total	\$413,800	\$0	\$23,000	(\$300)	\$0	\$436,500

Table A1 - Summary of FY 2025 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
Qualified Production Enterprise Fund						
Dedicated Credits	3,250,100	923,400	119,600	11,800	24,000	4,328,900
Beginning Balance	2,427,300					2,427,300
Closing Balance	(2,000,700)				2,300	(1,998,400)
Qualified Production Enterprise Fund Total	\$3,676,700	\$923,400	\$119,600	\$11,800	\$26,300	\$4,757,800
Agriculture Total	\$4,090,500	\$923,400	\$142,600	\$11,500	\$26,300	\$5,194,300
Environmental Quality						
WDSF - Drinking Water						
Federal Funds	9,000,000	46,353,600				55,353,600
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	\$46,353,600	\$0	\$0	\$0	\$74,871,400
WDSF - Water Quality						
General Fund, One-time					300,000	300,000
Federal Funds	8,500,000	17,928,000				26,428,000
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	\$17,928,000	\$0	\$0	\$300,000	\$56,200,500
Environmental Quality Total	\$66,490,300	\$64,281,600	\$0	\$0	\$300,000	\$131,071,900
Natural Resources						
Water Resources Construction Fund						
Enterprise Funds	3,800,000					3,800,000
Water Resources Construction Fund Total	\$3,800,000	\$0	\$0	\$0	\$0	\$3,800,000
Water Resources Conservation & Development Fund						
General Fund Restricted	50,000,000					50,000,000
Water Resources Conservation & Development Fu	\$50,000,000	\$0	\$0	\$0	\$0	\$50,000,000
Water Infrastructure Fund						
General Fund, One-time					2,500,000	2,500,000
Water Infrastructure Fund Total	\$0	\$0	\$0	\$0	\$2,500,000	\$2,500,000
Utah Energy Research Fund						
General Fund					1,000,000	1,000,000
Utah Energy Research Fund Total	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
Natural Resources Total	\$53,800,000	\$0	\$0	\$0	\$3,500,000	\$57,300,000
Business-like Activities Total	\$124,380,800	\$65,205,000	\$142,600	\$11,500	\$3,826,300	\$193,566,200
Grand Total	\$1,113,877,600	\$280,347,200	\$16,271,300	\$1,792,800	\$13,971,500	\$1,426,260,400

Table A2 - Detail of S.B. 8 (State Employee Compensation Bill for FY 2025)

	Salary	Healthcare	Retirement	Other Benefit	Total S.B. 8
Operating and Capital Budgets					
Agriculture					
Administration					
General Fund	101,800	23,600	(6,800)	7,100	125,700
General Fund, One-time			8,500		8,500
Federal Funds	11,800	2,800	100	1,000	15,700
Dedicated Credits	8,400	1,700	(200)	700	10,600
Transfers	2,500	700	100	200	3,500
Administration Total	\$124,500	\$28,800	\$1,700	\$9,000	\$164,000
Animal Industry					
General Fund	138,100	31,500	(8,500)	8,400	169,500
General Fund, One-time			12,200		12,200
Income Tax Fund	5,000	1,500	(500)	500	6,500
Income Tax Fund, One-time			600		600
General Fund Restricted	55,100	13,500	1,200	3,100	72,900
Federal Funds	76,800	19,300	3,100	4,400	103,600
Dedicated Credits	3,600	600	100	200	4,500
Animal Industry Total	\$278,600	\$66,400	\$8,200	\$16,600	\$369,800
Invasive Species Mitigation					
General Fund Restricted	18,200	5,900	700	1,100	25,900
Federal Funds	1,000	600	100	100	1,800
Invasive Species Mitigation Total	\$19,200	\$6,500	\$800	\$1,200	\$27,700
Marketing and Development					
General Fund	33,200	5,500	(2,100)	2,100	38,700
General Fund, One-time			1,900		1,900
Federal Funds	14,200	2,300	(100)	800	17,200
Dedicated Credits	1,000	200		100	1,300
Marketing and Development Total	\$48,400	\$8,000	(\$300)	\$3,000	\$59,100
Plant Industry					
General Fund	7,100	1,700	(500)	400	8,700
General Fund, One-time			500		500
Federal Funds	56,100	21,600	5,600	3,400	86,700
Dedicated Credits	159,800	55,000	15,200	9,900	239,900
Transfers	900	200	100		1,200
Plant Industry Total	\$223,900	\$78,500	\$20,900	\$13,700	\$337,000
Predatory Animal Control					
General Fund	44,900	11,100	(2,300)	2,300	56,000
General Fund, One-time			4,300		4,300
General Fund Restricted	10,100	5,000	800	1,100	17,000
Transfers	20,200	5,800	1,100	1,200	28,300
Predatory Animal Control Total	\$75,200	\$21,900	\$3,900	\$4,600	\$105,600
Rangeland Improvement					
General Fund	43,600	12,100	(2,700)	2,600	55,600
General Fund, One-time			4,200		4,200
General Fund Restricted	15,900	12,600	5,200	1,000	34,700
Transfers	7,000	3,400	400	700	11,500
Rangeland Improvement Total	\$66,500	\$28,100	\$7,100	\$4,300	\$106,000

Table A2 - Detail of S.B. 8 (State Employee Compensation Bill for FY 2025)

	Salary	Healthcare	Retirement	Other Benefit	Total S.B. 8
Regulatory Services					
General Fund	29,900	10,400	(1,700)	1,800	40,400
General Fund, One-time			3,300		3,300
Federal Funds	47,600	13,000	2,500	3,300	66,400
Dedicated Credits	171,600	46,300	9,300	10,300	237,500
Regulatory Services Total	\$249,100	\$69,700	\$13,400	\$15,400	\$347,600
Resource Conservation					
General Fund	120,600	101,200	(8,200)	8,100	221,700
General Fund, One-time			42,300		42,300
Federal Funds	30,800	25,100	8,800	2,000	66,700
Dedicated Credits	500	600	200		1,300
Transfers	22,300	18,200	6,700	1,400	48,600
Resource Conservation Total	\$174,200	\$145,100	\$49,800	\$11,500	\$380,600
Industrial Hemp					
Dedicated Credits	61,500	23,300	(500)	4,000	88,300
Industrial Hemp Total	\$61,500	\$23,300	(\$500)	\$4,000	\$88,300
Analytical Laboratory					
General Fund	37,300	9,100	(2,200)	2,200	46,400
General Fund, One-time			3,800		3,800
Federal Funds	1,900	400	100	100	2,500
Dedicated Credits	13,900	3,300	600	800	18,600
Analytical Laboratory Total	\$53,100	\$12,800	\$2,300	\$3,100	\$71,300
Agriculture Total	\$1,374,200	\$489,100	\$107,300	\$86,400	\$2,057,000
Environmental Quality					
Drinking Water					
General Fund	128,300	59,300	(11,400)	11,200	187,400
General Fund, One-time			27,800		27,800
Dedicated Credits	21,600	9,200	2,800	1,500	35,100
Enterprise Funds	107,100	40,300	10,100	9,100	166,600
Drinking Water Total	\$257,000	\$108,800	\$29,300	\$21,800	\$416,900
Environ Response & Remediation					
General Fund	111,900	61,500	(10,600)	10,500	173,300
General Fund, One-time			32,100		32,100
General Fund Restricted	31,300	20,500	9,000	1,100	61,900
Dedicated Credits	47,500	13,800	4,100	3,000	68,400
Private Purpose Trust Funds	101,000	42,000	12,000	7,800	162,800
Environ Response & Remediation Total	\$291,700	\$137,800	\$46,600	\$22,400	\$498,500
Executive Director's Office					
General Fund	134,400	24,800	(9,500)	10,100	159,800
General Fund, One-time			12,700		12,700
General Fund Restricted	36,400	4,700	500	2,100	43,700
Dedicated Credits	3,000	800	100	400	4,300
Executive Director's Office Total	\$173,800	\$30,300	\$3,800	\$12,600	\$220,500
Waste Mgmt & Radiation Control					
General Fund Restricted	313,400	77,100	21,100	21,400	433,000
Dedicated Credits	95,200	22,300	6,200	6,600	130,300
Special Revenue	10,200	7,000	2,400	800	20,400
Waste Mgmt & Radiation Control Total	\$418,800	\$106,400	\$29,700	\$28,800	\$583,700

Table A2 - Detail of S.B. 8 (State Employee Compensation Bill for FY 2025)

	Salary	Healthcare	Retirement	Other Benefit	Total S.B. 8
Water Quality					
General Fund	204,300	38,400	(15,400)	15,100	242,400
General Fund, One-time			24,000		24,000
General Fund Restricted	5,900	1,800	800	400	8,900
Dedicated Credits	129,300	19,300	2,900	9,200	160,700
Enterprise Funds	97,500	18,700	3,500	7,500	127,200
Transfers	4,400	1,300	300	500	6,500
Water Quality Total	\$441,400	\$79,500	\$16,100	\$32,700	\$569,700
Air Quality					
General Fund	294,500	64,700	(24,600)	23,800	358,400
General Fund, One-time			33,200		33,200
General Fund Restricted	33,600	6,400	900	2,200	43,100
Dedicated Credits	282,200	54,800	7,700	19,400	364,100
Enterprise Funds	7,000	1,800	300	800	9,900
Air Quality Total	\$617,300	\$127,700	\$17,500	\$46,200	\$808,700
Environmental Quality Total	\$2,200,000	\$590,500	\$143,000	\$164,500	\$3,098,000
Natural Resources					
Administration					
General Fund	215,500	25,100	(10,200)	11,600	242,000
General Fund, One-time			11,600		11,600
Administration Total	\$215,500	\$25,100	\$1,400	\$11,600	\$253,600
Contributed Research					
Dedicated Credits	1,700				1,700
Contributed Research Total	\$1,700	\$0	\$0	\$0	\$1,700
Cooperative Agreements					
Federal Funds	90,200	21,800	(3,200)	3,600	112,400
Dedicated Credits	41,000				41,000
Transfers	26,000				26,000
Cooperative Agreements Total	\$157,200	\$21,800	(\$3,200)	\$3,600	\$179,400
Forestry, Fire, and State Lands					
General Fund	336,800	56,500	(16,000)	20,000	397,300
General Fund, One-time			33,000		33,000
General Fund Restricted	66,300	9,500	2,900	3,800	82,500
Federal Funds	234,100	42,000	13,000	14,200	303,300
Dedicated Credits	388,800	56,200	31,000	20,700	496,700
Transfers	37,800	5,800	7,200	1,900	52,700
Forestry, Fire, and State Lands Total	\$1,063,800	\$170,000	\$71,100	\$60,600	\$1,365,500
Oil, Gas, and Mining					
General Fund Restricted	324,500	62,700	9,500	20,200	416,900
Federal Funds	161,100	28,100	6,700	9,800	205,700
Dedicated Credits	10,900	2,000	400	600	13,900
Oil, Gas, and Mining Total	\$496,500	\$92,800	\$16,600	\$30,600	\$636,500
Species Protection					
General Fund Restricted	88,700	11,900	3,200	4,000	107,800
Species Protection Total	\$88,700	\$11,900	\$3,200	\$4,000	\$107,800

Table A2 - Detail of S.B. 8 (State Employee Compensation Bill for FY 2025)

	Salary	Healthcare	Retirement	Other Benefit	Total S.B. 8
Utah Geological Survey					
General Fund	230,300	43,100	(15,600)	15,400	273,200
General Fund, One-time			22,200		22,200
General Fund Restricted	32,600	5,600	1,000	1,900	41,100
Federal Funds	73,300	11,900	2,000	4,700	91,900
Dedicated Credits	51,700	4,200	800	1,500	58,200
Federal Mineral Lease	85,100	16,900	2,900	6,300	111,200
Transfers	41,900	10,100	2,100	4,200	58,300
Utah Geological Survey Total	\$514,900	\$91,800	\$15,400	\$34,000	\$656,100
Water Resources					
General Fund	239,300	43,800	(16,100)	16,300	283,300
General Fund, One-time			21,700		21,700
Federal Funds	15,100	4,800	900	1,600	22,400
Dedicated Credits	100				100
Enterprise Funds	115,600	18,600	3,100	6,300	143,600
Water Resources Total	\$370,100	\$67,200	\$9,600	\$24,200	\$471,100
Water Rights					
General Fund	420,300	97,800	(28,100)	27,500	517,500
General Fund, One-time			39,100		39,100
General Fund Restricted	174,300	36,300	4,000	12,500	227,100
Federal Funds	6,000	2,400	200	400	9,000
Dedicated Credits	78,900	13,100	1,400	3,200	96,600
Water Rights Total	\$679,500	\$149,600	\$16,600	\$43,600	\$889,300
Watershed Restoration					
General Fund	8,500	1,200	(600)	600	9,700
General Fund, One-time			700		700
Dedicated Credits	300				300
Watershed Restoration Total	\$8,800	\$1,200	\$100	\$600	\$10,700
Wildlife Resources					
General Fund	319,000	61,300	(1,200)	17,000	396,100
General Fund, One-time			25,400		25,400
General Fund Restricted	1,492,600	290,400	93,400	79,700	1,956,100
Federal Funds	789,200	181,300	32,800	47,800	1,051,100
Dedicated Credits	4,800	1,500		600	6,900
Transfers	2,400	800		300	3,500
Wildlife Resources Total	\$2,608,000	\$535,300	\$150,400	\$145,400	\$3,439,100
Public Lands Policy Coordination					
General Fund	97,500	14,200	(6,200)	6,500	112,000
General Fund, One-time			7,600		7,600
General Fund Restricted	41,300	6,000	600	2,800	50,700
Public Lands Policy Coordination Total	\$138,800	\$20,200	\$2,000	\$9,300	\$170,300
State Parks					
General Fund	131,100	20,000	300	6,100	157,500
General Fund, One-time			8,400		8,400
General Fund Restricted	1,169,100	181,800	78,800	54,900	1,484,600
Federal Funds	5,600	800	400	200	7,000
Dedicated Credits	45,300	6,500	3,100	1,900	56,800
Transfers	2,900	700	400	200	4,200
State Parks Total	\$1,354,000	\$209,800	\$91,400	\$63,300	\$1,718,500

Table A2 - Detail of S.B. 8 (State Employee Compensation Bill for FY 2025)

	Salary	Healthcare	Retirement	Other Benefit	Total S.B. 8
State Parks - Capital					
General Fund Restricted	59,600	11,600	2,900	3,400	77,500
Federal Funds	38,900	9,200	2,300	2,700	53,100
Dedicated Credits	1,000				1,000
State Parks - Capital Total	\$99,500	\$20,800	\$5,200	\$6,100	\$131,600
Outdoor Recreation					
General Fund	14,000	1,500	(800)	800	15,500
General Fund, One-time			1,200		1,200
General Fund Restricted	174,700	33,300	31,400	11,000	250,400
Federal Funds	39,700	7,600	3,500	2,300	53,100
Dedicated Credits	6,100	1,300	400	600	8,400
Outdoor Recreation Total	\$234,500	\$43,700	\$35,700	\$14,700	\$328,600
Outdoor Recreation - Capital					
General Fund Restricted	4,800	600	400	300	6,100
Federal Funds	3,700	600	300	400	5,000
Outdoor Recreation - Capital Total	\$8,500	\$1,200	\$700	\$700	\$11,100
Office of Energy Development					
General Fund	39,500	4,900	(1,700)	1,600	44,300
General Fund, One-time			2,200		2,200
Income Tax Fund	1,800	600	(200)	200	2,400
Income Tax Fund, One-time			300		300
Federal Funds	62,900	15,300	1,800	5,100	85,100
Dedicated Credits	4,300	700	100	300	5,400
Enterprise Funds	2,300	500		200	3,000
Office of Energy Development Total	\$110,800	\$22,000	\$2,500	\$7,400	\$142,700
Natural Resources Total	\$8,150,800	\$1,484,400	\$418,700	\$459,700	\$10,513,600
School and Institutional Trust Lands Admin.					
School and Institutional Trust Lands (Operations)					
Enterprise Funds	304,300	82,700	6,500	37,100	430,600
School and Institutional Trust Lands (Operations) Total	\$304,300	\$82,700	\$6,500	\$37,100	\$430,600
School and Institutional Trust Lands Admin. Total	\$304,300	\$82,700	\$6,500	\$37,100	\$430,600
Operating and Capital Budgets Total	\$12,029,300	\$2,646,700	\$675,500	\$747,700	\$16,099,200
Expendable Funds and Accounts					
Agriculture					
Salinity Offset Fund					
Transfers	3,300	1,600	500	200	5,600
Salinity Offset Fund Total	\$3,300	\$1,600	\$500	\$200	\$5,600
Agriculture Total	\$3,300	\$1,600	\$500	\$200	\$5,600
Natural Resources					
Outdoor Recreation Infrastructure Account					
Dedicated Credits	400	100			500
Other Financing Sources	19,900	2,200	100	1,200	23,400
Outdoor Recreation Infrastructure Account Total	\$20,300	\$2,300	\$100	\$1,200	\$23,900
Natural Resources Total	\$20,300	\$2,300	\$100	\$1,200	\$23,900
Expendable Funds and Accounts Total	\$23,600	\$3,900	\$600	\$1,400	\$29,500

Table A2 - Detail of S.B. 8 (State Employee Compensation Bill for FY 2025)

	Salary	Healthcare	Retirement	Other Benefit	Total S.B. 8
Business-like Activities					
Agriculture					
Agriculture Loan Programs					
Enterprise Funds	15,700	4,600	1,600	1,100	23,000
Agriculture Loan Programs Total	\$15,700	\$4,600	\$1,600	\$1,100	\$23,000
Qualified Production Enterprise Fund					
Dedicated Credits	78,300	34,800	(1,000)	7,500	119,600
Qualified Production Enterprise Fund Total	\$78,300	\$34,800	(\$1,000)	\$7,500	\$119,600
Agriculture Total	\$94,000	\$39,400	\$600	\$8,600	\$142,600
Business-like Activities Total	\$94,000	\$39,400	\$600	\$8,600	\$142,600
Grand Total	\$12,146,900	\$2,690,000	\$676,700	\$757,700	\$16,271,300

Table A3 - FY 2025 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Operating and Capital Budgets						
Adjustments Based on Revenue Forecast	Natural Res	Parks - Capital	H.B. 2	195	Restricted	1,714,200
Adjustments Based on Revenue Forecast	Natural Res	Recreation - Capital	H.B. 2	197	Restricted	6,571,300
<i>Subtotal, Adjustments Based on Revenue Forecast</i>						\$8,285,500
Agricultural Voluntary Incentive Program (Ag. VIP)	Agriculture	Resource Conservatio	H.B. 3	297	General 1x	1,000,000
Air Quality Dedicated Credits Increase	Enviro Quality	Air Quality	H.B. 2	179	Ded. Credit	702,300
Air Quality Federal Grants	Enviro Quality	Air Quality	H.B. 2	179	Federal	20,254,900
Aquatic Invasive Species Interdiction Account	Natural Res	Wildlife Resources	H.B. 5	119	Restricted	(741,400)
Atlantis USA Foundation	Natural Res	Forestry, Fire, S. Lands	H.B. 2	184	General 1x	700,000
Bathymetric LiDAR Project of the Great Salt Lake	Natural Res	Utah Geo. Survey	H.B. 2	187	Transfer	1,030,400
Bear Lake Regional Commission Support	Natural Res	Administration	H.B. 2	180	Restricted	(1,800)
Bear Lake Regional Commission Support	Natural Res	Administration	H.B. 2	180	Restricted 1x	15,000
<i>Subtotal, Bear Lake Regional Commission Support</i>						\$13,200
Bison Damage Prevention and Reimbursement	Natural Res	Wildlife Resources	H.B. 2	191	Restricted 1x	100,000
Boat for Bear Lake	Natural Res	Forestry, Fire, S. Lands	H.B. 2	184	Restricted 1x	150,000
Butch Cassidy State Monument Trails	Natural Res	Recreation - Capital	H.B. 2	197	Restricted 1x	840,000
Correct Targeted Increase (EQRA in Air Quality)	Enviro Quality	Air Quality	H.B. 2	179	General	(8,700)
Correct Targeted Increase (EQRA in Air Quality)	Enviro Quality	Air Quality	H.B. 2	179	Restricted	(35,900)
Correct Targeted Increase (EQRA in Air Quality)	Enviro Quality	Exec. Director's Office	H.B. 2	176	General	8,700
Correct Targeted Increase (EQRA in Air Quality)	Enviro Quality	Exec. Director's Office	H.B. 2	176	Restricted	35,900
<i>Subtotal, Correct Targeted Increase (EQRA in Air Quality)</i>						\$0
Cove-East Fork Virgin River Watershed Project	Natural Res	Water Resources	H.B. 2	188	General 1x	10,000,000
Cove-East Fork Virgin River Watershed Project	Natural Res	Water Resources	H.B. 3	309	General 1x	(1,000,000)
<i>Subtotal, Cove-East Fork Virgin River Watershed Project</i>						\$9,000,000
Critical Minerals: Advanced Mapping and Quantification	Natural Res	Utah Geo. Survey	H.B. 2	187	General 1x	400,000
Drinking Water Emerging Contaminants Small Grant	Enviro Quality	Drinking Water	H.B. 2	174	Federal	5,000,000
Drinking Water IJJA Grants	Enviro Quality	Drinking Water	H.B. 2	174	Federal	3,090,900
Duchesne City and Myton City Defense Fund	Natural Res	Public Lands Policy	H.B. 3	312	General 1x	300,000
Dutch John Ranger Residence	Natural Res	Recreation - Capital	H.B. 2	197	Restricted 1x	63,000
Emissions Reduction Amendments Fiscal Note	Enviro Quality	Air Quality	H.B. 3	301	General 1x	52,400
Endangered Species Listing Prevention & Recovery	Natural Res	Species Protection	H.B. 2	186	General 1x	2,000,000
Energy Development Federal Grants	Natural Res	Energy Development	H.B. 2	198	Federal	28,285,500
EPA Coal Combustion Residuals Grant	Enviro Quality	Waste Mgmt. & Rad.	H.B. 2	177	Federal	109,300
EPA Solid Waste Infrastructure for Recycling Grant	Enviro Quality	Waste Mgmt. & Rad.	H.B. 2	177	Federal	250,000
Fairpark Security and Maintenance	Agriculture	State Fair Park Auth.	H.B. 3	298	General	1,000,000
Fish Hatcheries Funding Swap	Natural Res	Wildlife Res. Capital	H.B. 2	192	General 1x	(599,400)
Fish Hatcheries Funding Swap	Natural Res	Wildlife Res. Capital	H.B. 2	192	Restricted 1x	599,400
<i>Subtotal, Fish Hatcheries Funding Swap</i>						\$0
Food Related Federal Grants	Agriculture	Marketing & Devel.	H.B. 2	165	Federal	1,410,000
Food Security Processing Grants	Agriculture	Marketing & Devel.	H.B. 2	165	General 1x	1,000,000
Forestry, Fire, and State Lands Harmful Algal Bloom Funding	Natural Res	Forestry, Fire, S. Lands	H.B. 2	184	General	(200,000)
Forestry, Fire, and State Lands Harmful Algal Bloom Funding	Natural Res	Forestry, Fire, S. Lands	H.B. 2	184	General 1x	200,000
<i>Subtotal, Forestry, Fire, and State Lands Harmful Algal Bloom Funding</i>						\$0
Grazing Improvement Projects	Agriculture	Rangeland Improvem.	H.B. 2	168	General 1x	1,000,000
Grazing Improvement Projects	Agriculture	Rangeland Improvem.	H.B. 2	168	Restricted 1x	3,373,700
Grazing Improvement Projects	Agriculture	Rangeland Improvem.	H.B. 3	296	General 1x	175,000
<i>Subtotal, Grazing Improvement Projects</i>						\$4,548,700
Great Salt Lake Adaptive Management Berm	Natural Res	Forestry, Fire, S. Lands	H.B. 2	184	Restricted 1x	500,000
Great Salt Lake Investments	Natural Res	GSL Commissioner	H.B. 2	199	Restricted 1x	10,000,000
Great Salt Lake Split-Season Lease Project	Natural Res	GSL Commissioner	H.B. 2	199	General 1x	170,600
Great Salt Lake Watershed Measurement Infrastructure	Natural Res	Water Rights	H.B. 2	189	Restricted	1,000,000
Great Salt Lake Watershed Measurement Infrastructure	Natural Res	Water Rights	H.B. 2	189	Restricted 1x	1,000,000
<i>Subtotal, Great Salt Lake Watershed Measurement Infrastructure</i>						\$2,000,000

Table A3 - FY 2025 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Groundwater Assessment of Cache Valley	Natural Res	Water Rights	H.B. 2	189	Restricted 1x	567,400
H.B. 124, Energy Infrastructure Amendments	Natural Res	Energy Development	H.B. 3	319	General	(1,000)
H.B. 222, Wildlife Hunting Amendments	Natural Res	Wildlife Resources	H.B. 3	311	Restricted	15,000
H.B. 295, Produced Water Amendments	Natural Res	Oil Gas & Mining	H.B. 3	307	Restricted	120,000
H.B. 373, Environmental Quality Amendments	Enviro Quality	Air Quality	H.B. 3	302	General	(32,500)
H.B. 373, Environmental Quality Amendments	Natural Res	Oil Gas & Mining	H.B. 3	308	Restricted	150,000
H.B. 373, Environmental Quality Amendments	Natural Res	Oil Gas & Mining	H.B. 3	308	Restricted 1x	10,000
<i>Subtotal, H.B. 373, Environmental Quality Amendments</i>						<u>\$127,500</u>
H.B. 410, San Rafael Energy Research Center	Natural Res	Energy Development	H.B. 410	1	General 1x	2,000,000
H.B. 410, San Rafael Energy Research Center	Natural Res	UT Energy Res. Grant	H.B. 3	321	General	(1,000,000)
<i>Subtotal, H.B. 410, San Rafael Energy Research Center</i>						<u>\$1,000,000</u>
H.B. 453, Great Salt Lake Revisions	Enviro Quality	Water Quality	H.B. 3	300	Restricted 1x	92,400
H.B. 453, Great Salt Lake Revisions	Natural Res	Forestry, Fire, S. Lands	H.B. 453	1	Restricted 1x	500,000
H.B. 453, Great Salt Lake Revisions	Natural Res	Water Rights	H.B. 453	2	Restricted 1x	300,000
<i>Subtotal, H.B. 453, Great Salt Lake Revisions</i>						<u>\$892,400</u>
H.B. 48, Utah Energy Act Amendments	Natural Res	Energy Development	H.B. 3	318	General	665,000
H.B. 48, Utah Energy Act Amendments	Natural Res	Energy Development	H.B. 3	318	Federal	350,000
<i>Subtotal, H.B. 48, Utah Energy Act Amendments</i>						<u>\$1,015,000</u>
H.B. 491, Data Privacy Amendments	Natural Res	Administration	H.B. 3	304	General	150,000
H.B. 52, Industrial Hemp Amendments	Agriculture	Industrial Hemp	H.B. 3	299	Restricted	1,371,500
H.B. 52, Industrial Hemp Amendments	Agriculture	Industrial Hemp	H.B. 3	299	Restricted 1x	79,900
<i>Subtotal, H.B. 52, Industrial Hemp Amendments</i>						<u>\$1,451,400</u>
H.B. 57, Snake Valley Aquifer Advisory Council Amendment	Natural Res	Public Lands Policy	H.B. 3	313	General	(7,900)
Indirect Cost Adjustment	Enviro Quality	Air Quality	H.B. 2	179	Transfer	(290,900)
Indirect Cost Adjustment	Enviro Quality	Waste Mgmt. & Rad.	H.B. 2	177	Transfer	51,500
Indirect Cost Adjustment	Enviro Quality	Drinking Water	H.B. 2	174	Transfer	(4,100)
Indirect Cost Adjustment	Enviro Quality	Env. Resp. & Remed.	H.B. 2	175	Transfer	(16,100)
Indirect Cost Adjustment	Enviro Quality	Exec. Director's Office	H.B. 2	176	Transfer	329,900
Indirect Cost Adjustment	Enviro Quality	Water Quality	H.B. 2	178	Transfer	(11,200)
<i>Subtotal, Indirect Cost Adjustment</i>						<u>\$59,100</u>
Invasive Species Mgt and Supp Staff on Sovereign Lands	Natural Res	Forestry, Fire, S. Lands	H.B. 2	184	Restricted	500,000
Invasive Species Mgt and Supp Staff on Sovereign Lands	Natural Res	Forestry, Fire, S. Lands	H.B. 2	184	Restricted 1x	2,000,000
<i>Subtotal, Invasive Species Mgt and Supp Staff on Sovereign Lands</i>						<u>\$2,500,000</u>
Invasive Species Mitig Forest Health Protection Federal Gra	Agriculture	Invas. Species Mitig.	H.B. 2	164	Federal	120,000
Land Management Business System Re-write/Upgrade	SITLA	Trust Lands Admin.	H.B. 2	200	Enterprise	1,000,000
LeRay McAllister Working Farm & Ranch Fund	Agriculture	Resource Conservatio	H.B. 2	170	Restricted	1,000,000
Low-Level Radioactive Waste Program	Enviro Quality	Waste Mgmt. & Rad.	H.B. 2	177	Restricted	303,400
Mobile Air Quality Observation System	Enviro Quality	Air Quality	H.B. 3	301	General 1x	150,000
OED Utah One Summit Sponsorships	Natural Res	Energy Development	H.B. 2	198	Ded. Credit	60,000
Office of Energy Development Additional Staff	Natural Res	Energy Development	H.B. 2	198	General	(236,000)
Office of Energy Development Additional Staff	Natural Res	Energy Development	H.B. 3	317	General	236,000
<i>Subtotal, Office of Energy Development Additional Staff</i>						<u>\$0</u>
Oil and Gas Database Upgrade	Natural Res	Oil Gas & Mining	H.B. 2	185	Restricted 1x	723,000
Oil and Gas Inspector and Auditor	Natural Res	Oil Gas & Mining	H.B. 2	185	Restricted	200,000
Out of State Fire Reimbursements	Natural Res	Forestry, Fire, S. Lands	H.B. 2	184	Ded. Credit	1,000,000
Outdoor Recreation Increase Dedicated Credits	Natural Res	Outdoor Recreation	H.B. 2	196	Ded. Credit	200,000
Outdoor Recreation Maintenance Shop Rebuild	Natural Res	Recreation - Capital	H.B. 2	197	Restricted 1x	1,260,000
PLPCO Surplus Property	Natural Res	Public Lands Policy	H.B. 2	193	Ded. Credit	5,000
Predator Control Program Funding	Agriculture	Predatory Animal Cntr	H.B. 2	167	General	300,000
Predator Control Program Funding	Agriculture	Predatory Animal Cntr	H.B. 2	167	General 1x	300,000
<i>Subtotal, Predator Control Program Funding</i>						<u>\$600,000</u>
Predator Control Program Manager	Agriculture	Predatory Animal Cntr	H.B. 2	167	Restricted	108,000
Professional Services - Public Lands Issues	Natural Res	Public Lands Policy	H.B. 2	193	General 1x	650,000

Table A3 - FY 2025 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Public Lands Legal Counsel	Natural Res	Public Lands Policy	H.B. 3	312	General 1x	500,000
Reallocate from Analytical Lab to Building Operations	Agriculture	Analytical Laboratory	H.B. 2	173	General	(179,800)
Reallocate from Analytical Lab to Building Operations	Agriculture	Building Ops.	H.B. 2	163	General	179,800
<i>Subtotal, Reallocate from Analytical Lab to Building Operations</i>						<i>\$0</i>
Reallocate from Various Divisions to Analytical Lab (In)	Agriculture	Analytical Laboratory	H.B. 2	173	Transfer	30,000
Reallocate from Various Divisions to Analytical Lab (Out)	Agriculture	Plant Industry	H.B. 2		Ded. Credit	(15,000)
Reallocate from Various Divisions to Analytical Lab (Out)	Agriculture	Regulatory Services	H.B. 2	169	Ded. Credit	(15,000)
<i>Subtotal, Reallocate from Various Divisions to Analytical Lab (Out)</i>						<i>(\$30,000)</i>
Reallocate to CERCLA for Compensation Increase (In)	Enviro Quality	Env. Resp. & Remed.	H.B. 2	175	General	400
Reallocate to CERCLA for Compensation Increase (In)	Enviro Quality	Env. Resp. & Remed.	H.B. 2	175	Ded. Credit	1,200
<i>Subtotal, Reallocate to CERCLA for Compensation Increase (In)</i>						<i>\$1,600</i>
Regulatory Services Technical Adjustment	Agriculture	Regulatory Services	H.B. 2	169	Transfer	(1,300)
Regulatory Services Technical Adjustment	Agriculture	Regulatory Services	H.B. 2	169	Passthrough	(900)
<i>Subtotal, Regulatory Services Technical Adjustment</i>						<i>(\$2,200)</i>
Resource Conservation Staff	Agriculture	Resource Conservatio	H.B. 2	170	General	200,000
Resource Conservation Staff Reallocation (In)	Agriculture	Resource Conservatio	H.B. 2	170	General	125,000
Resource Conservation Staff Reallocation (Out)	Agriculture	Animal Health	H.B. 2	162	General	(25,000)
Resource Conservation Staff Reallocation (Out)	Agriculture	Mktg. & Development	H.B. 2	165	General	(30,000)
Resource Conservation Staff Reallocation (Out)	Agriculture	Plant Industry	H.B. 2	166	General	(35,000)
Resource Conservation Staff Reallocation (Out)	Agriculture	Rangeland Improvem.	H.B. 2	168	General	(35,000)
<i>Subtotal, Resource Conservation Staff Reallocation (Out)</i>						<i>(\$125,000)</i>
S.B. 161, Energy Security Amendments	Enviro Quality	Air Quality	H.B. 3	303	General 1x	311,200
S.B. 161, Energy Security Amendments	Natural Res	Energy Development	H.B. 3	320	General 1x	752,000
						1,063,200
S.B. 241, Funds Amendments	Agriculture	Invas. Species Mitig.	H.B. 3	295	General	2,000,000
S.B. 241, Funds Amendments	Agriculture	Invas. Species Mitig.	H.B. 3	295	Beg. Bal.	71,900
S.B. 241, Funds Amendments	Agriculture	Invas. Species Mitig.	H.B. 3	295	Restricted	(2,071,900)
<i>Subtotal, S.B. 241, Funds Amendments</i>						<i>\$0</i>
S.B. 242, Utah Lake Modifications	Natural Res	Forestry, Fire, S. Lands	H.B. 3	306	Restricted	(100,000)
S.B. 270, Utah Lake and Great Salt Lake Study Amendments	Natural Res	DNR Pass Through	S.B. 270	2	Beg. Bal.	(1,500,000)
S.B. 76, Evidence Retention Amendments	Natural Res	State Parks	H.B. 3	315	Restricted 1x	26,000
San Rafael Research Center GOEO Grant and DNR Transfers	Natural Res	Energy - Development	H.B. 2	198	Transfer	75,000
Seasonal Employee Housing	Natural Res	Parks - Capital	H.B. 2	195	Restricted 1x	500,000
Shared Stewardship	Natural Res	Forestry, Fire, S. Lands	H.B. 2	184	General 1x	2,500,000
SITLA Fleet Vehicles	SITLA	Trust Lands Admin.	H.B. 2	200	Enterprise	12,000
SITLA Office Staff and Mineral Resource Specialist	SITLA	Trust Lands Admin.	H.B. 2	200	Enterprise	260,000
SITLA Pay-for-Performance	SITLA	Trust Lands Admin.	H.B. 2	200	Enterprise	200,000
Spanish Fork Veterinary Lab Staff	Agriculture	Animal Health	H.B. 3	294	General	175,000
Staff for Extractive Industries and Law Enforcement	Natural Res	Forestry, Fire, S. Lands	H.B. 2	184	Restricted	720,000
State Implementation Plan (SIP) Coordinator	Enviro Quality	Air Quality	H.B. 3	301	General	114,500
State Management of Wolves	Natural Res	DNR Pass Through	H.B. 2	183	General 1x	250,000
State Park Visitor Lodging	Natural Res	Parks - Capital	H.B. 2	195	Restricted 1x	500,000
State Parks Comp Increases & Construction Personnel	Natural Res	State Parks	H.B. 2	194	Restricted	1,500,000
State Parks Operations Cost Increase	Natural Res	State Parks	H.B. 2	194	Restricted	700,000
State Parks Road Repair & Maintenance	Natural Res	State Parks	H.B. 2	194	Restricted	1,000,000
State Parks Road Repair & Maintenance	Natural Res	State Parks	H.B. 2	194	Restricted 1x	1,500,000
<i>Subtotal, State Parks Road Repair & Maintenance</i>						<i>\$2,500,000</i>
State Water Resources Planning Specialist	Natural Res	Water Resources	H.B. 3	309	Enterprise	270,000
Support for State-Owned Shooting Ranges Restricted Accou	Natural Res	Wildlife Resources	H.B. 5	119	Restricted	(27,800)

Table A3 - FY 2025 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Telematics Devices for DNR Fleet, Reversal	Natural Res	Administration	H.B. 2	180	General	(19,000)
Telematics Devices for DNR Fleet, Reversal	Natural Res	State Parks	H.B. 2	194	Restricted	(45,400)
Telematics Devices for DNR Fleet, Reversal	Natural Res	Forestry, Fire, S. Lands	H.B. 2	184	Restricted	(30,700)
Telematics Devices for DNR Fleet, Reversal	Natural Res	Utah Geo. Survey	H.B. 2	187	General	(200)
Telematics Devices for DNR Fleet, Reversal	Natural Res	Water Rights	H.B. 2	189	General	(2,000)
Telematics Devices for DNR Fleet, Reversal	Natural Res	Wildlife Resources	H.B. 2	191	Restricted	(93,400)
<i>Subtotal, Telematics Devices for DNR Fleet, Reversal</i>						<i>(\$190,700)</i>
Trust Lands Rent Increase	SITLA	Trust Lands Admin.	H.B. 2	200	Enterprise	250,000
UDAF Federal Fund Appropriation Expected Revenue	Agriculture	Regulatory Services	H.B. 2	169	Federal	(564,700)
UDAF Federal Fund Appropriation Expected Revenue	Agriculture	Regulatory Services	H.B. 2	169	End Bal.	450,000
UDAF Federal Fund Appropriation Expected Revenue	Agriculture	Resource Conservation	H.B. 2	170	Federal	(250,000)
UDAF Federal Fund Appropriation Expected Revenue	Agriculture	Resource Conservation	H.B. 2	170	End Bal.	70,000
<i>Subtotal, UDAF Federal Fund Appropriation Expected Revenue</i>						<i>(\$294,700)</i>
UGS Bookstore Revenue and Contract Services	Natural Res	Utah Geo. Survey	H.B. 2	187	Ded. Credit	143,800
USDA Meat & Poultry Grant	Agriculture	Animal Health	H.B. 2	162	Federal	(300,000)
USDA Meat & Poultry Grant	Agriculture	Animal Health	H.B. 2	162	End Bal.	300,000
<i>Subtotal, USDA Meat & Poultry Grant</i>						<i>\$0</i>
Utah Future Farmers of America Funding (FFA)	Agriculture	Administration	H.B. 2	161	General 1x	500,000
Utah Lake Authority (In)	Natural Res	Forestry, Fire, S. Lands	H.B. 3	305	General	1,495,200
Utah's Own Membership Dues	Agriculture	Mktg. & Development	H.B. 2	165	Ded. Credit	7,200
Wasatch Mountain State Park Campground	Natural Res	Parks - Capital	H.B. 2	195	Restricted 1x	5,000,000
Water Resources Cloud Seeding Grant	Natural Res	Water Resources	H.B. 2	188	Ded. Credit	800,000
Water Resources Interstate Streams	Natural Res	Water Resources	H.B. 2	188	General	(352,800)
Water Resources Technical Assistance Programs	Natural Res	Water Resources	H.B. 2	188	Enterprise	1,650,000
Water Rights Data Management Improvements	Natural Res	Water Rights	H.B. 2	189	General 1x	3,000,000
Water Rights Measurement Engineer	Natural Res	Water Rights	H.B. 2	189	General	205,000
Water Rights Measurement Engineer	Natural Res	Water Rights	H.B. 2	189	General 1x	37,500
<i>Subtotal, Water Rights Measurement Engineer</i>						<i>\$242,500</i>
Water Savings Program Seed Money for Great Salt Lake	Natural Res	GSL Commissioner	H.B. 2	199	Federal	50,000,000
Water Savings Program Seed Money for Great Salt Lake	Natural Res	GSL Commissioner	H.B. 2	199	Restricted 1x	5,000,000
<i>Subtotal, Water Savings Program Seed Money for Great Salt Lake</i>						<i>\$55,000,000</i>
Western Beaver and Cedar Valleys Water Study	Natural Res	Water Resources	H.B. 2	188	General 1x	500,000
Wetland Protection and Restoration	Natural Res	Forestry, Fire, S. Lands	H.B. 2	184	Restricted 1x	5,000,000
Wildlife Resources Administrative Cost Increase	Natural Res	Wildlife Resources	H.B. 2	191	Restricted	1,700,000
Wildlife Resources Land Purchase	Natural Res	Parks - Capital	H.B. 2	195	Restricted 1x	5,000,000
Wildlife Resources Land Purchase	Natural Res	Wildlife Resources	H.B. 2	191	General 1x	8,500,000
Wildlife Resources Land Purchase	Natural Res	Wildlife Resources	H.B. 2	191	Restricted 1x	5,000,000
<i>Subtotal, Wildlife Resources Land Purchase</i>						<i>\$18,500,000</i>
Expendable Funds and Accounts						
Environmental Mitigation and Response Fund Transfer	Enviro Quality	Env. Mit. Resp. Fund	H.B. 3	357	Sp. Revenue	1,378,700
H.B. 437, Fire Amendments	Natural Res	Prev./Mitigation Acct.	H.B. 437	2	General 1x	4,000,000
H.B. 437, Fire Amendments	Natural Res	Fire Suppression Fund	H.B. 437	1	General 1x	(4,000,000)
<i>Subtotal, H.B. 437, Fire Amendments</i>						<i>\$0</i>
Reallocate to CERCLA for Compensation Increase (Out)	Enviro Quality	Haz. Sub. Mitig. Fund.	H.B. 2	219	General	(400)
Reallocate to CERCLA for Compensation Increase (Out)	Enviro Quality	Haz. Sub. Mitig. Fund.	H.B. 2	219	Restricted	(1,200)
<i>Subtotal, Reallocate to CERCLA for Compensation Increase (Out)</i>						<i>(\$1,600)</i>

Table A3 - FY 2025 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Business-like Activities						
H.B. 280, Water Related Changes	Natural Res	Water Infrast. Fund	H.B. 280	1	General 1x	2,500,000
H.B. 389, Medical Cannabis Pharmacy Modifications	Agriculture	Qual. Prod. Ent. Fund	H.B. 3	375	Ded. Credit	24,000
H.B. 389, Medical Cannabis Pharmacy Modifications	Agriculture	Qual. Prod. Ent. Fund	H.B. 3	375	End Bal.	2,300
<i>Subtotal, H.B. 389, Medical Cannabis Pharmacy Modifications</i>						\$26,300
H.B. 410, San Rafael Energy Research Center	Natural Res	UT Energy Res. Fund	H.B. 3	377	General	1,000,000
Medical Cannabis Pharmacy Fees	Agriculture	Qual. Prod. Ent. Fund	H.B. 2	235	Ded. Credit	923,400
Mountain Green Wastewater Plant Upgrade	Enviro Quality	WSDA Wat. Quality	H.B. 3	376	General 1x	300,000
WDSF Federal Loan Adjustments	Enviro Quality	WSDA Drinking Water	H.B. 2	236	Federal	46,353,600
WDSF Federal Loan Adjustments	Enviro Quality	WSDA Wat. Quality	H.B. 2	237	Federal	17,928,000
<i>Subtotal, WDSF Federal Loan Adjustments</i>						\$64,281,600
Restricted Fund and Account Transfers						
H.B. 382, Wildlife Amendments	Natural Res	Wildlife Habitat Acc.	H.B. 382	1	Restricted 1x	1,325,000
LeRay McAllister Working Farm & Ranch Fund	Agriculture	L.M.Crit.Land Conserv	H.B. 2	246	General	1,000,000
Low-Level Radioactive Waste Program	Enviro Quality	GFR Env. Quality	H.B. 3	384	General	638,900
S.B. 241, Funds Amendments	Agriculture	Invasive Spec. Acct.	H.B. 3	383	General	(2,000,000)
Grand Total						\$291,543,700

* For more details, see <https://cobi.utah.gov/2024/7/issues>

Table B1 - Summary of FY 2024 Appropriation Bills

	H.B. 5 (Base Budget)	S.B. 3 (Main CY Bill)	S.B. 8 (Comp. Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Operating and Capital Budgets					
Agriculture					
Administration					
General Fund, One-time			42,200		42,200
Federal Funds			4,100		4,100
Dedicated Credits			2,700		2,700
Transfers			900		900
Beginning Balance	(297,000)				(297,000)
Closing Balance	(340,600)				(340,600)
Administration Total	(\$637,600)	\$0	\$49,900	\$0	(\$587,700)
Animal Industry					
General Fund, One-time		(511,900)	58,600		(453,300)
General Fund Restricted			23,400		23,400
Federal Funds			34,800		34,800
Dedicated Credits			1,400		1,400
Beginning Balance	(195,600)				(195,600)
Closing Balance	360,600				360,600
Animal Industry Total	\$165,000	(\$511,900)	\$118,200	\$0	(\$228,700)
Building Operations					
General Fund, One-time		179,800			179,800
Building Operations Total	\$0	\$179,800	\$0	\$0	\$179,800
Invasive Species Mitigation					
General Fund Restricted			7,900		7,900
Federal Funds		120,000			120,000
Beginning Balance	(316,200)				(316,200)
Invasive Species Mitigation Total	(\$316,200)	\$120,000	\$7,900	\$0	(\$188,300)
Marketing and Development					
General Fund, One-time			13,100		13,100
Federal Funds		910,000	5,800		915,800
Dedicated Credits		7,200	300		7,500
Beginning Balance	(8,100)				(8,100)
Closing Balance	(84,900)				(84,900)
Marketing and Development Total	(\$93,000)	\$917,200	\$19,200	\$0	\$843,400
Plant Industry					
General Fund, One-time			2,800		2,800
Federal Funds			23,700		23,700
Dedicated Credits		(15,000)	66,800		51,800
Transfers			300		300
Beginning Balance	(59,800)				(59,800)
Closing Balance	(725,000)				(725,000)
Plant Industry Total	(\$784,800)	(\$15,000)	\$93,600	\$0	(\$706,200)

Table B1 - Summary of FY 2024 Appropriation Bills

	H.B. 5 (Base Budget)	S.B. 3 (Main CY Bill)	S.B. 8 (Comp. Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Predatory Animal Control					
General Fund, One-time		250,000	22,200		272,200
General Fund Restricted		244,000			244,000
Transfers			8,200		8,200
Closing Balance	(77,700)				(77,700)
Predatory Animal Control Total	(\$77,700)	\$494,000	\$30,400	\$0	\$446,700
Rangeland Improvement					
General Fund, One-time			19,400		19,400
General Fund Restricted			6,700		6,700
Closing Balance	(2,582,600)				(2,582,600)
Rangeland Improvement Total	(\$2,582,600)	\$0	\$26,100	\$0	(\$2,556,500)
Regulatory Services					
General Fund, One-time			13,200		13,200
Federal Funds			16,300		16,300
Dedicated Credits		(15,000)	75,000		60,000
Beginning Balance	(413,700)				(413,700)
Closing Balance	(600,000)				(600,000)
Regulatory Services Total	(\$1,013,700)	(\$15,000)	\$104,500	\$0	(\$924,200)
Resource Conservation					
General Fund, One-time		200,000	41,500		241,500
Federal Funds			10,600		10,600
Dedicated Credits			200		200
Transfers		907,000	8,500		915,500
Beginning Balance	1,856,300				1,856,300
Closing Balance	(126,548,100)				(126,548,100)
Resource Conservation Total	(\$124,691,800)	\$1,107,000	\$60,800	\$0	(\$123,524,000)
Industrial Hemp					
Dedicated Credits		170,000	23,900		193,900
Beginning Balance	284,600				284,600
Closing Balance	106,500				106,500
Industrial Hemp Total	\$391,100	\$170,000	\$23,900	\$0	\$585,000
Analytical Laboratory					
General Fund, One-time		(179,800)	16,300		(163,500)
Federal Funds			800		800
Dedicated Credits			6,300		6,300
Transfers		30,000			30,000
Beginning Balance	(5,300)				(5,300)
Closing Balance	(23,300)				(23,300)
Lapsing Balance	28,800				28,800
Analytical Laboratory Total	\$200	(\$149,800)	\$23,400	\$0	(\$126,200)
Veterinarian Education Loan Repayment Program					
Closing Balance	(2,500,000)				(2,500,000)
Veterinarian Education Loan Repayment Program Total	(\$2,500,000)	\$0	\$0	\$0	(\$2,500,000)
Agriculture Total	(\$132,141,100)	\$2,296,300	\$557,900	\$0	(\$129,286,900)
Environmental Quality					

Table B1 - Summary of FY 2024 Appropriation Bills

	H.B. 5 (Base Budget)	S.B. 3 (Main CY Bill)	S.B. 8 (Comp. Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Drinking Water					
General Fund, One-time			24,200		24,200
Federal Funds		5,000,000			5,000,000
Dedicated Credits			7,000		7,000
Enterprise Funds			22,500		22,500
Transfers		(4,100)			(4,100)
Closing Balance	(200,000)				(200,000)
Drinking Water Total	(\$200,000)	\$4,995,900	\$53,700	\$0	\$4,849,600
Environ Response & Remediation					
General Fund, One-time		400	17,700		18,100
General Fund Restricted			21,100		21,100
Federal Funds		4,044,600			4,044,600
Dedicated Credits		1,200	21,700		22,900
Private Purpose Trust Funds			33,600		33,600
Transfers		(16,100)			(16,100)
Closing Balance	(1,560,000)				(1,560,000)
Environ Response & Remediation Total	(\$1,560,000)	\$4,030,100	\$94,100	\$0	\$2,564,200
Executive Director's Office					
General Fund, One-time		8,700	53,200		61,900
General Fund Restricted		35,900	20,300		56,200
Transfers		329,900			329,900
Beginning Balance	(35,600)				(35,600)
Closing Balance	(1,300,000)				(1,300,000)
Executive Director's Office Total	(\$1,335,600)	\$374,500	\$73,500	\$0	(\$887,600)
Waste Mgmt & Radiation Control					
General Fund Restricted			121,400		121,400
Federal Funds		383,800			383,800
Dedicated Credits			35,400		35,400
Special Revenue			2,200		2,200
Transfers		51,500			51,500
Closing Balance	(650,000)				(650,000)
Waste Mgmt & Radiation Control Total	(\$650,000)	\$435,300	\$159,000	\$0	(\$55,700)
Water Quality					
General Fund, One-time	35,000		62,400		97,400
General Fund Restricted			2,400	16,800	19,200
Federal Funds		1,687,700			1,687,700
Dedicated Credits		85,100	44,000		129,100
Enterprise Funds			28,200		28,200
Transfers		(11,200)			(11,200)
Other Financing Sources	(6,100)				(6,100)
Closing Balance	(1,017,100)				(1,017,100)
Water Quality Total	(\$988,200)	\$1,761,600	\$137,000	\$16,800	\$927,200

Table B1 - Summary of FY 2024 Appropriation Bills

	H.B. 5 (Base Budget)	S.B. 3 (Main CY Bill)	S.B. 8 (Comp. Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Trip Reduction Program					
Beginning Balance	(106,800)				(106,800)
Closing Balance	(30,000)				(30,000)
Trip Reduction Program Total	(\$136,800)	\$0	\$0	\$0	(\$136,800)
Air Quality					
General Fund, One-time		(8,700)	75,600		66,900
General Fund Restricted		(35,900)	13,900		(22,000)
Federal Funds		17,581,100			17,581,100
Dedicated Credits			107,000		107,000
Transfers		(290,900)			(290,900)
Beginning Balance	(3,799,100)				(3,799,100)
Closing Balance	(7,520,000)				(7,520,000)
Air Quality Total	(\$11,319,100)	\$17,245,600	\$196,500	\$0	\$6,123,000
Laboratory Services					
Beginning Balance	(51,400)				(51,400)
Closing Balance	(250,000)				(250,000)
Laboratory Services Total	(\$301,400)	\$0	\$0	\$0	(\$301,400)
Environmental Quality Total	(\$16,491,100)	\$28,843,000	\$713,800	\$16,800	\$13,082,500
Natural Resources					
Administration					
General Fund, One-time		(19,000)	124,700		105,700
Closing Balance	(375,000)				(375,000)
Administration Total	(\$375,000)	(\$19,000)	\$124,700	\$0	(\$269,300)
Contributed Research					
Dedicated Credits			1,700		1,700
Contributed Research Total	\$0	\$0	\$1,700	\$0	\$1,700
Cooperative Agreements					
Federal Funds			40,200		40,200
Dedicated Credits			24,000		24,000
Transfers			600		600
Cooperative Agreements Total	\$0	\$0	\$64,800	\$0	\$64,800
DNR Pass Through					
Beginning Balance	(2,796,300)			(1,500,000)	(4,296,300)
Closing Balance	(7,880,700)			1,500,000	(6,380,700)
DNR Pass Through Total	(\$10,677,000)	\$0	\$0	\$0	(\$10,677,000)
Forestry, Fire, and State Lands					
General Fund, One-time			138,100	1,500,000	1,638,100
General Fund Restricted	(12,500)	(30,700)	29,700		(13,500)
Federal Funds			94,500		94,500
Dedicated Credits		1,000,000	153,300		1,153,300
Transfers			12,900		12,900
Beginning Balance	(39,506,600)				(39,506,600)
Closing Balance	(29,512,100)				(29,512,100)
Forestry, Fire, and State Lands Total	(\$69,031,200)	\$969,300	\$428,500	\$1,500,000	(\$66,133,400)

Table B1 - Summary of FY 2024 Appropriation Bills

	H.B. 5 (Base Budget)	S.B. 3 (Main CY Bill)	S.B. 8 (Comp. Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Oil, Gas, and Mining					
General Fund Restricted		250,000	139,100	500,000	889,100
Federal Funds			71,300		71,300
Dedicated Credits			4,000		4,000
Beginning Balance	412,500				412,500
Closing Balance	(4,012,500)				(4,012,500)
Oil, Gas, and Mining Total	(\$3,600,000)	\$250,000	\$214,400	\$500,000	(\$2,635,600)
Species Protection					
General Fund Restricted			25,800		25,800
Beginning Balance	(739,000)				(739,000)
Closing Balance	(400,000)				(400,000)
Species Protection Total	(\$1,139,000)	\$0	\$25,800	\$0	(\$1,113,200)
Utah Geological Survey					
General Fund, One-time		(200)	90,400		90,200
General Fund Restricted			13,300		13,300
Federal Funds		54,300	29,600		83,900
Dedicated Credits		143,800	37,800		181,600
Federal Mineral Lease			26,000		26,000
Transfers		1,030,400	1,900		1,032,300
Beginning Balance					
Closing Balance	(1,513,200)				(1,513,200)
Utah Geological Survey Total	(\$1,513,200)	\$1,228,300	\$199,000	\$0	(\$85,900)
Water Resources					
General Fund, One-time	50,000,000		92,200	21,989,200	72,081,400
Federal Funds - ARPA		5,000,000			5,000,000
Dedicated Credits		800,000	100		800,100
Enterprise Funds		100,000	57,900		157,900
Transfers		2,000,000			2,000,000
Beginning Balance	(1,827,100)				(1,827,100)
Closing Balance	(88,120,000)				(88,120,000)
Water Resources Total	(\$39,947,100)	\$7,900,000	\$150,200	\$21,989,200	(\$9,907,700)
Water Rights					
General Fund, One-time		(2,000)	170,800		168,800
General Fund Restricted			49,600		49,600
Federal Funds			2,600		2,600
Dedicated Credits			49,800		49,800
Beginning Balance	2,506,700				2,506,700
Closing Balance	(5,200,000)				(5,200,000)
Water Rights Total	(\$2,693,300)	(\$2,000)	\$272,800	\$0	(\$2,422,500)
Watershed Restoration					
General Fund, One-time			3,400		3,400
Dedicated Credits			300		300
Beginning Balance	(370,500)				(370,500)
Closing Balance	(5,000,000)				(5,000,000)
Watershed Restoration Total	(\$5,370,500)	\$0	\$3,700	\$0	(\$5,366,800)

Table B1 - Summary of FY 2024 Appropriation Bills

	H.B. 5 (Base Budget)	S.B. 3 (Main CY Bill)	S.B. 8 (Comp. Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Wildlife Resources					
General Fund, One-time			146,800		146,800
General Fund Restricted	(1,624,300)	(93,400)	703,900		(1,013,800)
Federal Funds			335,100		335,100
Beginning Balance	(2,287,300)				(2,287,300)
Closing Balance	(1,500,000)				(1,500,000)
Wildlife Resources Total	(\$5,411,600)	(\$93,400)	\$1,185,800	\$0	(\$4,319,200)
Wildlife Resources Capital					
General Fund, One-time		(599,400)			(599,400)
General Fund Restricted		599,400			599,400
Beginning Balance	(599,400)				(599,400)
Closing Balance	(599,400)				(599,400)
Wildlife Resources Capital Total	(\$1,198,800)	\$0	\$0	\$0	(\$1,198,800)
Public Lands Policy Coordination					
General Fund, One-time			38,600		38,600
General Fund Restricted			16,400		16,400
Dedicated Credits		5,000			5,000
Beginning Balance	(2,167,000)				(2,167,000)
Closing Balance	(6,135,500)				(6,135,500)
Public Lands Policy Coordination Total	(\$8,302,500)	\$5,000	\$55,000	\$0	(\$8,242,500)
State Parks					
General Fund, One-time			58,600		58,600
General Fund Restricted		1,504,600	501,600		2,006,200
Federal Funds			2,600		2,600
Dedicated Credits			20,900		20,900
Transfers			200		200
Other Financing Sources	(100)				(100)
Beginning Balance	295,700				295,700
Closing Balance	(375,000)				(375,000)
State Parks Total	(\$79,400)	\$1,504,600	\$583,900	\$0	\$2,009,100
State Parks - Capital					
General Fund Restricted		2,118,800	27,900		2,146,700
Federal Funds			13,700		13,700
Dedicated Credits			1,000		1,000
Beginning Balance	163,629,600				163,629,600
Closing Balance	(112,619,700)				(112,619,700)
State Parks - Capital Total	\$51,009,900	\$2,118,800	\$42,600	\$0	\$53,171,300
Outdoor Recreation					
General Fund, One-time			6,200		6,200
General Fund Restricted		161,200	53,700		214,900
Federal Funds			16,300		16,300
Dedicated Credits		200,000			200,000
Beginning Balance	349,500				349,500
Closing Balance	(350,000)				(350,000)
Outdoor Recreation Total	(\$500)	\$361,200	\$76,200	\$0	\$436,900

Table B1 - Summary of FY 2024 Appropriation Bills

	H.B. 5 (Base Budget)	S.B. 3 (Main CY Bill)	S.B. 8 (Comp. Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Outdoor Recreation - Capital					
General Fund Restricted		6,094,000	1,800		6,095,800
Beginning Balance	16,201,300				16,201,300
Closing Balance	(10,672,700)				(10,672,700)
Outdoor Recreation - Capital Total	\$5,528,600	\$6,094,000	\$1,800	\$0	\$11,624,400
Office of Energy Development					
General Fund, One-time		(125,000)	23,500	227,500	126,000
Federal Funds		30,881,900	12,800		30,894,700
Dedicated Credits		60,000	1,800		61,800
Enterprise Funds			500		500
Transfers		2,075,000			2,075,000
Beginning Balance	2,000,000				2,000,000
Closing Balance	(9,310,000)				(9,310,000)
Office of Energy Development Total	(\$7,310,000)	\$32,891,900	\$38,600	\$227,500	\$25,848,000
Utah Energy Research Grant Program					
General Fund, One-time				(1,000,000)	(1,000,000)
Utah Energy Research Grant Program Total	\$0	\$0	\$0	(\$1,000,000)	(\$1,000,000)
Office of the Great Salt Lake Commissioner					
Closing Balance	(750,000)				(750,000)
Office of the Great Salt Lake Commissioner Total	(\$750,000)	\$0	\$0	\$0	(\$750,000)
Natural Resources Total	(\$100,860,600)	\$53,208,700	\$3,469,500	\$23,216,700	(\$20,965,700)
School and Institutional Trust Lands Admin.					
School and Institutional Trust Lands (Operations)					
Enterprise Funds		649,500			649,500
Beginning Balance	2,000,000				2,000,000
School and Institutional Trust Lands (Operations) Total	\$2,000,000	\$649,500	\$0	\$0	\$2,649,500
SITLA Capital					
Enterprise Funds		(500,000)			(500,000)
SITLA Capital Total	\$0	(\$500,000)	\$0	\$0	(\$500,000)
School and Institutional Trust Lands Admin. Total	\$2,000,000	\$149,500	\$0	\$0	\$2,149,500
Operating and Capital Budgets Total	(\$247,492,800)	\$84,497,500	\$4,741,200	\$23,233,500	(\$135,020,600)
Transfers to Unrestricted Funds					
Rev Transfers - NRAE					
General Fund - NRAE					
Beginning Balance				1,500,000	1,500,000
General Fund - NRAE Total	\$0	\$0	\$0	\$1,500,000	\$1,500,000
Rev Transfers - NRAE Total	\$0	\$0	\$0	\$1,500,000	\$1,500,000
Transfers to Unrestricted Funds Total	\$0	\$0	\$0	\$1,500,000	\$1,500,000

Table B1 - Summary of FY 2024 Appropriation Bills

	H.B. 5 (Base Budget)	S.B. 3 (Main CY Bill)	S.B. 8 (Comp. Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Expendable Funds and Accounts					
Agriculture					
Salinity Offset Fund					
Transfers			1,500		1,500
Beginning Balance	26,100				26,100
Closing Balance	156,300				156,300
Salinity Offset Fund Total	\$182,400	\$0	\$1,500	\$0	\$183,900
Dept. Ag & Food Lab. Equip. Fund					
Beginning Balance	10,000				10,000
Closing Balance	(10,000)				(10,000)
Dept. Ag & Food Lab. Equip. Fund Total	\$0	\$0	\$0	\$0	\$0
Agriculture Total	\$182,400	\$0	\$1,500	\$0	\$183,900
Environmental Quality					
Hazardous Substance Mitigation Fund					
General Fund, One-time		(400)			(400)
General Fund Restricted		(1,200)			(1,200)
Beginning Balance	181,600				181,600
Closing Balance	(181,600)				(181,600)
Hazardous Substance Mitigation Fund Total	\$0	(\$1,600)	\$0	\$0	(\$1,600)
Waste Tire Recycling Fund					
Beginning Balance	107,400				107,400
Closing Balance	(107,400)				(107,400)
Waste Tire Recycling Fund Total	\$0	\$0	\$0	\$0	\$0
Conversion to Alt Fuel Grant Prog. Fund					
Beginning Balance	19,200				19,200
Closing Balance	(19,200)				(19,200)
Conversion to Alt Fuel Grant Prog. Fund Total	\$0	\$0	\$0	\$0	\$0
Environmental Quality Total	\$0	(\$1,600)	\$0	\$0	(\$1,600)
Natural Resources					
Outdoor Recreation Infrastructure Account					
Dedicated Credits	246,500				246,500
Other Financing Sources	(246,500)		7,400		(239,100)
Beginning Balance	4,053,200				4,053,200
Closing Balance	(4,011,000)				(4,011,000)
Outdoor Recreation Infrastructure Account Total	\$42,200	\$0	\$7,400	\$0	\$49,600
UGS Sample Library Fund					
Dedicated Credits	3,000				3,000
Beginning Balance	2,700				2,700
Closing Balance	(5,700)				(5,700)
UGS Sample Library Fund Total	\$0	\$0	\$0	\$0	\$0

Table B1 - Summary of FY 2024 Appropriation Bills

	H.B. 5 (Base Budget)	S.B. 3 (Main CY Bill)	S.B. 8 (Comp. Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Wildland Fire Suppression Fund					
Dedicated Credits					
Beginning Balance	25,539,000				25,539,000
Closing Balance	(69,892,000)				(69,892,000)
Wildland Fire Suppression Fund Total	(\$44,353,000)	\$0	\$0	\$0	(\$44,353,000)
Wildland Fire Preparedness Grants Fund					
Beginning Balance	175,700				175,700
Closing Balance	(122,300)				(122,300)
Wildland Fire Preparedness Grants Fund Total	\$53,400	\$0	\$0	\$0	\$53,400
Wild Game Meat Donation Fund					
Dedicated Credits					
Wild Game Meat Donation Fund Total	\$0	\$0	\$0	\$0	\$0
Natural Resources Total	(\$44,257,400)	\$0	\$7,400	\$0	(\$44,250,000)
Expendable Funds and Accounts Total	(\$44,075,000)	(\$1,600)	\$8,900	\$0	(\$44,067,700)
Restricted Fund and Account Transfers					
Agriculture					
GFR - Agricultural Water Optimization Account					
Beginning Balance	42,800				42,800
Closing Balance	(78,000,000)				(78,000,000)
Lapsing Balance		(30,000,000)			(30,000,000)
GFR - Agricultural Water Optimization Account Total	(\$77,957,200)	(\$30,000,000)	\$0	\$0	(\$107,957,200)
Agriculture Total	(\$77,957,200)	(\$30,000,000)	\$0	\$0	(\$107,957,200)
Restricted Fund and Account Transfers Total	(\$77,957,200)	(\$30,000,000)	\$0	\$0	(\$107,957,200)
Business-like Activities					
Agriculture					
Agriculture Loan Programs					
Enterprise Funds	(66,200)		5,600		(60,600)
Lapsing Balance	131,800				131,800
Agriculture Loan Programs Total	\$65,600	\$0	\$5,600	\$0	\$71,200
Qualified Production Enterprise Fund					
Dedicated Credits		923,400	6,900		930,300
Beginning Balance	670,900				670,900
Closing Balance	613,400				613,400
Qualified Production Enterprise Fund Total	\$1,284,300	\$923,400	\$6,900	\$0	\$2,214,600
Agriculture Total	\$1,349,900	\$923,400	\$12,500	\$0	\$2,285,800

Table B1 - Summary of FY 2024 Appropriation Bills

	H.B. 5 (Base Budget)	S.B. 3 (Main CY Bill)	S.B. 8 (Comp. Bill)	H.B. 3 (BofB) & Carries Own	Grand Total
Natural Resources					
Water Resources Conservation & Development Fund					
General Fund, One-time	(50,000,000)				(50,000,000)
Water Resources Conservation & Development Fund Total	(\$50,000,000)	\$0	\$0	\$0	(\$50,000,000)
Utah Energy Research Fund					
General Fund, One-time				1,000,000	1,000,000
Utah Energy Research Fund Total	\$0	\$0	\$0	\$1,000,000	\$1,000,000
Natural Resources Total	(\$50,000,000)	\$0	\$0	\$1,000,000	(\$49,000,000)
Business-like Activities Total	(\$48,650,100)	\$923,400	\$12,500	\$1,000,000	(\$46,714,200)
Grand Total	(\$418,175,100)	\$55,419,300	\$4,762,600	\$25,733,500	(\$332,259,700)

Table B2 - FY 2024 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Operating and Capital Budgets						
Adjustments Based on Revenue Forecast	Natural Res	Parks - Capital	S.B. 3	161	Restricted 1x	1,618,800
Adjustments Based on Revenue Forecast	Natural Res	Recreation - Capital	S.B. 3	163	Restricted 1x	6,094,000
<i>Subtotal, Adjustments Based on Revenue Forecast</i>						<u>\$7,712,800</u>
Air Quality Federal Grants	Enviro Quality	Air Quality	S.B. 3	150	Federal	17,581,100
Aquatic Invasive Species Interdiction Account	Natural Res	Wildlife Resources	H.B. 5	30	Restricted 1x	(1,596,400)
Bathymetric LiDAR Project of the Great Salt Lake	Natural Res	Utah Geo. Survey	S.B. 3	154	Transfer	1,030,400
Board & Mining Programs Process Improvement	Natural Res	Oil Gas & Mining	S.B. 3	153	Restricted 1x	250,000
Correct Targeted Increase (EQRA in Air Quality)	Enviro Quality	Air Quality	S.B. 3	150	General 1x	(8,700)
Correct Targeted Increase (EQRA in Air Quality)	Enviro Quality	Air Quality	S.B. 3	150	Restricted 1x	(35,900)
Correct Targeted Increase (EQRA in Air Quality)	Enviro Quality	Exec. Director's Office	S.B. 3	147	General 1x	8,700
Correct Targeted Increase (EQRA in Air Quality)	Enviro Quality	Exec. Director's Office	S.B. 3	147	Restricted 1x	35,900
<i>Subtotal, Correct Targeted Increase (EQRA in Air Quality)</i>						<u>\$0</u>
Drinking Water Emerging Contaminants Small Grant	Enviro Quality	Drinking Water	S.B. 3	145	Federal	5,000,000
Energy Development Federal Grants	Natural Res	Energy Development	S.B. 3	164	Federal	30,881,900
Energy Planning Contract Funding	Natural Res	Energy Development	S.B. 3	164	General 1x	75,000
EPA Coal Combustion Residuals Grant	Enviro Quality	Waste Mgmt. & Rad.	S.B. 3	148	Federal	83,800
EPA Solid Waste Infrastructure for Recycling Grant	Enviro Quality	Waste Mgmt. & Rad.	S.B. 3	148	Federal	300,000
Fish Hatcheries Funding Swap	Natural Res	Wildlife Res. Capital	S.B. 3	158	General 1x	(599,400)
Fish Hatcheries Funding Swap	Natural Res	Wildlife Res. Capital	S.B. 3	158	Restricted 1x	599,400
<i>Subtotal, Fish Hatcheries Funding Swap</i>						<u>\$0</u>
Food Related Federal Grants	Agriculture	Mktg. & Development	S.B. 3	138	Federal	910,000
Gold King Mine Settlement Transfer Revenue Extension	Agriculture	Resource Conservatioi	S.B. 3	142	Transfer	907,000
H.B. 410, San Rafael Energy Research Center	Natural Res	UT Energy Res. Grant	H.B. 3	57	General 1x	(1,000,000)
H.B. 453, Great Salt Lake Revisions	Enviro Quality	Water Quality	H.B. 3	53	Restricted 1x	16,800
H.B. 502, Critical Infrastructure and Mining	Natural Res	Oil Gas & Mining	H.B. 502	1	Restricted 1x	500,000
Indirect Cost Adjustment	Enviro Quality	Air Quality	S.B. 3	150	Transfer	(290,900)
Indirect Cost Adjustment	Enviro Quality	Waste Mgmt. & Rad.	S.B. 3	148	Transfer	51,500
Indirect Cost Adjustment	Enviro Quality	Drinking Water	S.B. 3	145	Transfer	(4,100)
Indirect Cost Adjustment	Enviro Quality	Env. Resp. & Remed.	S.B. 3	146	Transfer	(16,100)
Indirect Cost Adjustment	Enviro Quality	Exec. Director's Office	S.B. 3	147	Transfer	329,900
Indirect Cost Adjustment	Enviro Quality	Water Quality	S.B. 3	149	Transfer	(11,200)
<i>Subtotal, Indirect Cost Adjustment</i>						<u>\$59,100</u>
Invasive Species Mitigation Forest Health Protection Feder:	Agriculture	Invas. Species Mitig.	S.B. 3	137	Federal	120,000
OED Utah One Summit Sponsorships	Natural Res	Energy Development	S.B. 3	164	Ded. Credit	60,000
Office of Energy Development Additional Staff	Natural Res	Energy Development	H.B. 3	55	General 1x	200,000
Office of Energy Development Additional Staff	Natural Res	Energy Development	S.B. 3	164	General 1x	(200,000)
<i>Subtotal, Office of Energy Development Additional Staff</i>						<u>\$0</u>
Ogden Canyon Water Line	Natural Res	Water Resources	S.B. 3	155	FF-ARPA	5,000,000
Out of State Fire Reimbursements	Natural Res	Forestry, Fire, S. Lands	S.B. 3	152	Ded. Credit	1,000,000
Outdoor Recreation Increase Dedicated Credits	Natural Res	Outdoor Recreation	S.B. 3	162	Ded. Credit	200,000
PLPCO Surplus Property	Natural Res	Public Lands Policy	S.B. 3	159	Ded. Credit	5,000
Predator Control Program Manager	Agriculture	Predatory Animal Cntr	S.B. 3	140	Restricted 1x	244,000
Reallocate from Analytical Lab to Building Operations	Agriculture	Analytical Laboratory	S.B. 3	144	General 1x	(179,800)
Reallocate from Analytical Lab to Building Operations	Agriculture	Building Ops.	S.B. 3	136	General 1x	179,800
<i>Subtotal, Reallocate from Analytical Lab to Building Operations</i>						<u>\$0</u>
Reallocate from Animal Health to Predator Control (In)	Agriculture	Predatory Animal Cntr	S.B. 3	140	General 1x	250,000
Reallocate from Animal Health to Predator Control (Out)	Agriculture	Animal Health	S.B. 3	135	General 1x	(250,000)
Reallocate from Capital to Operations for Construction Exp SITLA		Trust Lands Admin.	S.B. 3	165	Enterprise	500,000
Reallocate from Capital to Operations for Construction Exp SITLA		Trust Lands Capital	S.B. 3	166	Enterprise	(500,000)
Reallocate from Various Divisions to Analytical Lab (In)	Agriculture	Analytical Laboratory	S.B. 3	144	Transfer	30,000
Reallocate from Various Divisions to Analytical Lab (Out)	Agriculture	Plant Industry	S.B. 3	139	Ded. Credit	(15,000)
Reallocate from Various Divisions to Analytical Lab (Out)	Agriculture	Regulatory Services	S.B. 3	141	Ded. Credit	(15,000)
<i>Subtotal, Reallocate from Various Divisions to Analytical Lab (Out)</i>						<u>(\$30,000)</u>

Table B2 - FY 2024 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Reallocate to CERCLA for Compensation Increase (In)	Enviro Quality	Env. Resp. & Remed.	S.B. 3	146	General 1x	400
Reallocate to CERCLA for Compensation Increase (In)	Enviro Quality	Env. Resp. & Remed.	S.B. 3	146	Ded. Credit	1,200
<i>Subtotal, Reallocate to CERCLA for Compensation Increase (In)</i>						<i>\$1,600</i>
Resource Conservation Staff	Agriculture	Resource Cons	S.B. 3	142	General 1x	200,000
S.B. 161, Energy Security Amendments	Natural Res	Energy Development	H.B. 3	56	General 1x	27,500
S.B. 270, Utah Lake and Great Salt Lake Study Amendments	Natural Res	DNR Pass Through	S.B. 270	2	Beg. Bal.	(1,500,000)
S.B. 270, Utah Lake and Great Salt Lake Study Amendments	Natural Res	DNR Pass Through	S.B. 270	2	End Bal.	1,500,000
S.B. 270, Utah Lake and Great Salt Lake Study Amendments	Natural Res	Forestry, Fire, S. Lands	S.B. 270	1	General 1x	1,500,000
<i>Subtotal, S.B. 270, Utah Lake and Great Salt Lake Study Amendments</i>						<i>\$1,500,000</i>
Salesforce Implementation	Agriculture	Industrial Hemp	S.B. 3	143	Ded. Credit	170,000
San Rafael Research Center GEO Grant and DNR Transfer	Natural Res	Energy Development	S.B. 3	164	Transfer	2,075,000
Seasonal Employee Housing	Natural Res	Parks - Capital	S.B. 3	161	Restricted 1x	500,000
SITLA Fleet Vehicles	SITLA	Trust Lands Admin.	S.B. 3	165	Enterprise	20,000
SITLA Office Staff and Mineral Resource Specialist	SITLA	Trust Lands Admin.	S.B. 3	165	Enterprise	129,500
State Map Federal Grant	Natural Res	Utah Geo. Survey	S.B. 3	154	Federal	54,300
State Parks Comp Increases & Construction Personnel	Natural Res	State Parks	S.B. 3	160	Restricted 1x	850,000
State Parks Operations Cost Increase	Natural Res	State Parks	S.B. 3	160	Restricted 1x	700,000
State Slaughter Plant Inspectors	Agriculture	Animal Health	S.B. 3	135	General 1x	(261,900)
Superfund Sites (Jacobs Smelter and Bountiful Woods Cros)	Enviro Quality	Env. Resp. & Remed.	S.B. 3	146	Federal	4,044,600
Support for State-Owned Shooting Ranges Restricted Acco	Natural Res	Wildlife Resources	H.B. 5	30	Restricted 1x	(27,900)
Technical Correction - Great Salt Lake Amendments	Enviro Quality	Water Quality	H.B. 5	17	General 1x	35,000
Telematics Devices for DNR Fleet, Reversal	Natural Res	Administration	S.B. 3	151	General 1x	(19,000)
Telematics Devices for DNR Fleet, Reversal	Natural Res	State Parks	S.B. 3	160	Restricted 1x	(45,400)
Telematics Devices for DNR Fleet, Reversal	Natural Res	Forestry, Fire, S. Lands	S.B. 3	152	Restricted 1x	(30,700)
Telematics Devices for DNR Fleet, Reversal	Natural Res	Utah Geo. Survey	S.B. 3	154	General 1x	(200)
Telematics Devices for DNR Fleet, Reversal	Natural Res	Water Rights	S.B. 3	156	General 1x	(2,000)
Telematics Devices for DNR Fleet, Reversal	Natural Res	Wildlife Resources	S.B. 3	157	Restricted 1x	(93,400)
<i>Subtotal, Telematics Devices for DNR Fleet, Reversal</i>						<i>(\$190,700)</i>
UGS Bookstore Revenue and Contract Services	Natural Res	Utah Geo. Survey	S.B. 3	154	Ded. Credit	143,800
Utah's Own Membership Dues	Agriculture	Mktg. & Development	S.B. 3	138	Ded. Credit	7,200
Wasatch Front Aqueduct Resilience Grants	Natural Res	Water Resources	H.B. 5	27	General 1x	50,000,000
Wasatch Front Aqueduct Resilience Grants	Natural Res	Water Resources	H.B. 5	27	End Bal.	(50,000,000)
<i>Subtotal, Wasatch Front Aqueduct Resilience Grants</i>						<i>\$0</i>
Water Infrastructure Projects Reallocation	Natural Res	Water Resources	H.B. 3	54	General 1x	21,989,200
Water Resources Cloud Seeding Grant	Natural Res	Water Resources	S.B. 3	155	Ded. Credit	800,000
Water Resources Cloud Seeding Grant	Natural Res	Water Resources	S.B. 3	155	Transfer	2,000,000
<i>Subtotal, Water Resources Cloud Seeding Grant</i>						<i>\$2,800,000</i>
Water Resources Technical Assistance Programs	Natural Res	Water Resources	S.B. 3	155	Enterprise	100,000
Zion Support Program	Natural Res	Recreation	S.B. 3	162	Restricted 1x	161,200
Expendable Funds and Accounts						
Reallocate to CERCLA for Compensation Increase (Out)	Enviro Quality	Haz. Sub. Mitig. Fund	S.B. 3	186	General 1x	(400)
Reallocate to CERCLA for Compensation Increase (Out)	Enviro Quality	Haz. Sub. Mitig. Fund	S.B. 3	186	Restricted 1x	(1,200)
<i>Subtotal, Reallocate to CERCLA for Compensation Increase (Out)</i>						<i>(\$1,600)</i>
Business-like Activities						
H.B. 410, San Rafael Energy Research Center	Natural Res	UT Energy Res. Fund	H.B. 3	68	General 1x	1,000,000
Medical Cannabis Pharmacy Fees	Agriculture	Qual. Prod. Ent. Fund	S.B. 3	199	Ded. Credit	923,400
Wasatch Front Aqueduct Resilience Grants	Natural Res	WRe Cons. & Dev. Fun	H.B. 5	52	General 1x	(50,000,000)
Transfers to Unrestricted Funds						
S.B. 270, Utah Lake and Great Salt Lake Study Amendments	Rev Xfers NRAE	Gen. Fund NRAEQ	S.B. 270	2	Beg. Bal.	1,500,000
Grand Total						\$57,790,700

* For more details, see <https://cobi.utah.gov/2024/7/issues>

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

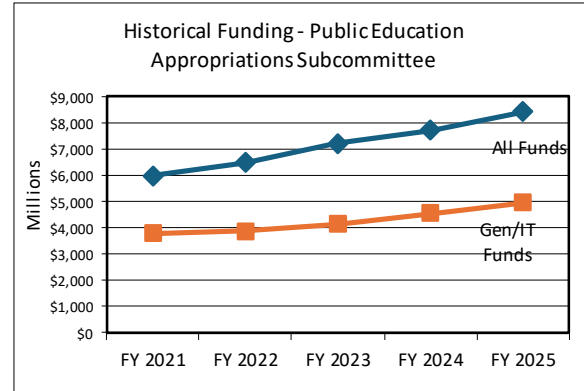
SUBCOMMITTEE OVERVIEW

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 public schools' direct operation and maintenance, including 41 school districts and 115 charter schools. The subcommittee also examines funding for agencies supporting the statewide administration and public education system.

The Legislature appropriated \$8.4 billion in operating and capital budgets for public education in FY 2025. This is an increase of \$713.4 million, or 9.1 percent, from the FY 2024 Revised appropriation.

Of the total \$8.4 billion appropriated in FY 2025, \$5.9 billion comes from the General, Income Tax, Uniform School Funds, and selected state-restricted funds. This is an increase of \$670.8 million, or 12.9 percent, over the FY 2024 Revised appropriation of \$5.2 billion. These amounts include changes in 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 Income Tax Fund. The funding source for funding items is noted below.



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 673,773 students in fall 2023 (FY 2024). This enrollment is down 1,887 students from fall 2022. Projections indicate that student enrollment will continue to decline over the next decade. In fall 2023, student enrollment was projected at 669,881, down an additional 3,892 students or 0.58 percent.

School Personnel²

In FY 2023, LEAs employed 68,373 full-time equivalent (FTE) employees in the following categories:

- Classroom teachers – 31,088;
- Other Licensed Educators (counselors, teacher leaders, librarians, school and LEA level administrators, etc.) – 8,260; and
- District- and school-level unlicensed employees (administrators, support staff, paraprofessionals, transportation. personnel, food service, school nurses, etc.) – 29,125.

These numbers do not include state-level FTEs the State Board of Education employs. State FTE counts are available in the budget detail tables following this summary.

¹ Student Enrollment Data Source: Common Data Committee, Enrollment Estimates and Projections, October 2023.

² School Personnel Data Source: 2023-2024 Annual Report of the State Superintendent of Public Instruction, Utah State Board of Education.

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 state 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 \$6.9 billion to the MSP for FY 2025, of which approximately \$5.1 billion comes from state Income Tax and Uniform School Fund revenue sources.

The MSP also receives appropriations from five state-fund restricted sources:

- Uniform School Fund Restricted – Trust Distribution Account;
- Income Tax Fund Restricted – Minimum Basic Growth Account;

- Income Tax Fund Restricted – Charter School Levy Account;
- Income Tax Fund Restricted – Teacher and Student Success Account; and
- Income Tax Fund Restricted – Local Levy Growth Account.

Information in each restricted account can be found in the summary of Restricted State Funding section later in the chapter.

Approximately 75 percent of MSP revenue comes from state sources, with the other 25 percent generated through local school district property taxes. The state does not collect this property tax revenue, but the amount generated by a local school district may be factored into certain state formulas. Because of this, the local revenue amount used to distribute state funds is included in the appropriated budget.

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 Income Tax Fund and the Income Tax Fund Restricted – Minimum Basic Growth Account. The Legislature appropriated nearly \$33.3 million to the SBP for FY 2025. 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 2024 General Session.

STATE BOARD OF EDUCATION

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 reflect the responsibilities of divisions more accurately in each line item and maintain budgetary transparency. The line items under the State Board of Education include:

- Charter School Revolving Account;
- Child Nutrition Programs;
- Educator Licensing;
- Fine Arts Outreach;
- Hospitality and Tourism Management Education Account;
- Contracted Initiatives and Grants;
- MSP Categorical Program Administration;
- Regional Education Service Agencies;
- School Building Revolving Account;
- Science Outreach;
- Policy, Communication, & Oversight;
- System Standards & Accountability;
- State Charter School Board;
- Utah Charter School Finance Authority;
- Utah Schools for the Deaf and the Blind
- Statewide Online Education Program Coordination;
- Charter School Closure Reserve Account;
- State Board and Administrative Operations; and
- Public Education Capital Projects.

The State Board of Education oversees eighteen programs financed through a combination of federal and state funds drawn from various courses such as the General Fund, Income Tax Fund, Dedicated Credits, Uniform School Fund, Liquor Tax, Public Education Economic Stabilization Restricted Account, alongside other restricted accounts.

The Legislature allocated over \$1.4 billion to the State Board of Education for FY 2025. Highlights of major operating divisions include:

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: 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, 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 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 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 public schools.

Science Outreach

The Science Outreach program enables Utah's non-profit professional science organizations to provide expertise and resources in teaching 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 offer educational opportunities in 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 issuing new Utah educator licenses, adding new credentials to existing licenses, and renewing 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) support Utah's rural and charter school districts. Support may include professional development, technology support, administration, and student services. The RESAs are funded with state funds and contributions from member LEAs.

Statewide Online Education Program Coordination

The line item contains 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 from the sale or use of land granted to the State or revenue and assets referred to in the Utah Constitution.

The Legislature appropriated \$4.3 million to operate SITFO in FY 2025. All appropriations to the line item come from the School and Institutional Trust Fund Management Account.

SESSION REVIEW

This report contains budgetary actions the Legislature took during the 2024 General Session. The following sections describe items about the public education budget, and we include only budget areas with notable changes. If we do not indicate otherwise, the Legislature made appropriations in FY 2025, ongoing, and from the General Fund, Income Tax Fund, or Uniform School Fund.

2024 GENERAL SESSION

During the 2024 General Session, the Legislature reallocated nonlapsing balances, increased the WPU value, and made appropriations to various programs.

General Reductions

The Legislature reallocated nonlapsing balances totaling \$154,881,00 to the Income Tax Fund, comprising \$41,813,400 and \$113,067,600 one-time. These funds supported the At-Risk Student WPU Weighting and other associated programs. See tables A3 and B2.

Restricted State Funds

The Legislature appropriates revenue from the General Fund and Income Tax 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 \$924.9 million into restricted accounts in FY 2025. 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** -- \$127.6 million in FY 2025 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) and S.B. 83, "Public Education Funding Equalization" (2023 General Session).
 - For FY 2025, the Legislature delayed the effective date for a required deposit into the account tied to a discretionary increase in the WPU Value avoiding a deposit of \$19.1 million;
- **Teacher and Student Success Account** -- \$197.0 million including \$167.8 million base and an additional \$29.2 million appropriated in FY 2025 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** -- \$1.75 million to support the underage drinking prevention program administered by the State Board of Education; and
- **Public Education Economic Stabilization Restricted Account** -- \$440.6 million, with a beginning nonlapsing balance of \$84.6 million for a total of \$523.5 million for FY 2025. 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.
 - The Legislature reversed \$82.9 million of a \$160.0 million appropriation made to the Permanent School Fund in FY 2024 to expend the funds in FY 2025.

Approximately \$380.5 million of the "Income Tax Restricted Accounts" amount is generated through an increase in local property tax revenue supporting the Minimum School Program – Basic School Program, which supports WPUs. The above amount includes the Minimum Basic Growth Account amounts, a portion of the amounts in 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 WPUs. The difference in state funds is transferred to the restricted accounts highlighted above.

Minimum School Program

Budget Changes

The table titled "Minimum School Program and School Building Program – Budget Detail Tables: 2024 General Session" shows the FY 2024

Supplemental and FY 2025 Appropriated funding levels for each categorical program in the MSP.

The Legislature enacted major funding and policy initiatives as described below.

Public Education Funding Framework

During the 2024 General Session, the Legislature fully funded student enrollment growth costs and increased the WPU Value with an inflationary adjustment of 3.8 percent and a discretionary adjustment of 1.2 percent as provided in the public education funding framework established in statute.

Since FY 2022, the Legislature appropriates state funding for categorical programs in the Minimum School Program from the Uniform School Fund rather than the Income Tax Fund. The Legislature continues to fund programs out of the Income Tax Fund for the State Board of Education line items, as noted in the sections below.

Enrollment Growth

The number of students anticipated to enroll in Utah's public schools in the next fiscal year is lower than the number funded by the Legislature in FY 2024. The FY 2024 budget was based on an original enrollment estimate of 675,750 students in fall 2023. Actual enrollment was less at 673,773, 1,977 fewer than estimated and funded. Projections for fall 2024 (FY 2025) indicate 3,892 fewer students over the fall 2023 enrollment, for a total of 669,881.

Over the next several years, projections indicate that Utah's school-age population will likely decline. As a result, the cost of student enrollment growth will fluctuate based on actual growth, changes in how enrollment impacts weighted pupil unit (WPU) calculations, and amounts appropriated in prior fiscal years. For example, the estimated fall 2024 enrollment is still fewer than the total count funded for FY 2024, resulting in a net decline in student enrollment growth costs.

Local property tax revenue supporting student enrollment, specifically WPUs, increased by \$23.5

million from the Basic Property Tax Rate. In addition, local revenue supported by the State Guarantee through the Voted & Board Local Levy Programs decreased by \$9.3 million. The State does not collect these local property tax revenues but since they factor into state allocation formulas, the revenue is included in the state-appropriated budget.

Although the number of students is expected to decline from FY 2024 to FY 2025, the number of WPUs generated by students is expected to increase. Student enrollment growth and related formula adjustments increased state costs by \$9,122,900 one-time in FY 2024 and \$24,795,200 in FY 2025. These WPU and related formula changes are detailed below.

The following bullets detail enrollment growth changes in FY 2024 and FY 2025:

- Basic School Program – WPU costs increased by \$16,037,300 in FY 2025. The amount generated through the Basic Property Tax Rate is anticipated to increase by \$23,454,600 in FY 2025, resulting in a net state fund savings of (\$7,417,300) in the program.

As mentioned earlier, local property tax supporting the Basic School Program increased by \$23,454,600 (local funds included in the Grades 1-12 Program). Because local school districts contribute more to the cost of their WPUs through increased property tax revenues, the state obligation decreases by a like amount.

The following adjustments detail the WPU and cost changes to categorical programs within the Basic School Program. In total, WPUs increased by 3,747 over FY 2024 levels largely due to increases in WPUS for special education students and Students At-Risk. The following detail the funding and WPU changes for each program:

- Kindergarten – (\$3,573,800) and (835) WPUs;

- Grades 1-12 – (\$14,860,200) and (3,472) WPU;
 - Foreign Exchange Students – \$30,000 and 7 WPU;
 - Professional Staff – \$1,451,000 and 339 WPU;
 - Special Education – Add-on -- \$33,259,900 and 7,771 WPU;
 - Special Education – Self-Contained -- \$1,087,100 and 254 WPU;
 - Students At-Risk – WPU Add-on -- \$975,800 and 228 WPU;
 - Necessarily Existent Small Schools – (\$201,100) and (47) WPU;
 - Special Education – Preschool – (\$282,500) and (66) WPU;
 - Special Education – Extended Year Program -- (\$12,800) and (3);
 - Special Education – Impact Aid (\$51,400) and (12);
 - Career & Technical Education – (\$727,600) and (170) WPU;
 - Class Size Reduction -- (\$1,057,100) and (247) WPU; and
 - One categorical program did not receive enrollment growth changes for FY 2025 in the base budget:
 - Special Education – Extended Year for Special Educators.
 - Related to Basic School Program -- \$9,122,900 one-time in FY 2024, \$32,212,500 ongoing in FY 2025. Of this amount, \$9,122,900 in FY 2024 and \$32,212,500 in FY 2025 come from the Income Tax or Uniform School Funds; and \$4,341,900 ongoing in FY 2025 from the Income Tax Fund Restricted – Charter School Levy Account to support enrollment growth in the following programs:
 - Concurrent Enrollment -- \$1,969,100;
 - Charter School Local Replacement -- \$15,935,100, with \$11,593,200 from state funds and \$4,341,900 in anticipated revenue from the Charter School Levy Restricted Account FY 2025;
 - Educator Salary Adjustments -- \$9,122,900 one-time in FY 2024 and \$17,219,600 in FY 2025; and,
 - Several categorical programs that traditionally receive an enrollment growth adjustments did not due to the lack of increase in students from the FY 2023 funding level;
 - Pupil Transportation;
 - Enhancement for At-Risk Students – Gang Prevention;
 - Youth-in-Custody;
 - Adult Education;
 - Enhancement for Accelerated Students;
 - Dual Immersion;
 - Charter School Funding Base; and,
 - Teacher Salary Supplement.
 - The enrollment growth cost estimate includes adjustments to two programs within the State Board of Education line items as follows:
 - Statewide Online Education Program -- \$1,030,600; 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 – No change in total appropriations due to enrollment growth. Local revenue estimated did change, with revenues in the Voted Local Levy Program expected to decline by \$15.5 million and increase in the Board Local Levy by \$6.1 million.

Total Weighted Pupil Units

With enrollment growth and other changes, the Legislature funded 943,655 WPU in FY 2025, an increase of 9,240 WPU over FY 2024. This increase is the sum of the 3,747 WPU increased due to enrollment growth changes (detailed above) and 5,493 WPU associated with increasing the student-based weightings for the Students At-Risk – WPU Add-on program as detailed below.

Weighted Pupil Unit Value

Legislators appropriated approximately \$211,714,100 to increase the WPU Value (the amount paid for each WPU) by 5.0 percent, changing the WPU Value from \$4,280 in FY 2023 to \$4,494 in FY 2025. This increase was done in two increments, with \$161,256,600 providing for a 3.8 percent inflationary adjustment and \$50,457,500 for a 1.2 percent discretionary adjustment. These increases include the following program amounts:

- Basic School Program -- \$200,766,900 to increase for all WPU programs as follows:
 - Kindergarten -- \$8,392,400;
 - Grades 1-12 -- \$130,107,400;
 - Foreign Exchange -- \$86,700;
 - Necessarily Existent Small Schools -- \$2,281,400;
 - Professional Staff -- \$12,295,800;
 - Special Education – Add-on -- \$21,689,000;
 - Special Education – Self-Contained -- \$2,479,900;
 - Special Education – Preschool -- \$2,419,500;
 - Special Education – Extended Year Program -- \$97,800;
 - Special Education – Impact Aid -- \$440,900;
 - Special Education – Extended Year for Special Educators -- \$194,600;
 - Students At-Risk – WPU Add-on -- \$4,992,600;
 - Career and Technical Education Add-on -- \$6,224,500; and
 - Class Size Reduction -- \$9,064,400.
- Related to Basic School Program -- \$10,468,900
- to increase funding programs historically adjusted for changes in the WPU Value:
 - Pupil Transportation -- \$6,281,500;
 - Enhancement for At-Risk Students – Gang Prevention -- \$90,500;
 - Youth-in-Custody -- \$1,587,100;
 - Adult Education -- \$892,000;
 - Concurrent Enrollment -- \$992,800;
 - Enhancement for Accelerated Students -- \$345,100; and
 - Dual Immersion -- \$279,900.
- Statewide Online Education Program -- \$478,300 to increase funding to allow students

attending home, private, and small high schools to participate in the program.

Constitutional Amendment Set-Aside

- FY 2025 WPU Increase Adjustment -- \$3,023,700 from the Uniform School Fund to increase the ongoing \$79.6 million set aside by the Legislature during the 2023 General Session to fund a two percent increase to the WPU Value if the constitutional amendment related to the use of Income Tax passes in fall 2024.

Students At-Risk – WPU Add-On Program

- WPU Weighting Phase-in -- \$27.9 million from the Uniform School Fund, to increase student-based weightings that generate additional WPUs to provide needs-based services to promote equitable education opportunities.
 - Add-on WPU weightings for FY 2025 change from 0.10 to 0.125 for economically disadvantaged students and 0.040 to 0.0475 for English Language Learners.

Program Eliminations and Reallocations

- During the 2023 Interim and 2024 General Session, legislators studied several programs in the Minimum School Program – Related to Basic School Program. During the session, the Legislature opted to discontinue or move certain programs. The following programs were discontinued, and the ongoing funding that supported them was used to fund the WPU weighting increases for the Students At-Risk WPU Add-on Program:
 - (\$2,381,200) -- At-Risk Students – Gang Prevention and Intervention;
 - (\$90,500) -- At-Risk Students – Gang Prevention and Intervention WPU Value Increase Adjustment;
 - (\$801,000) -- Effective Teachers in High Poverty Schools which was replaced with \$801,000 one-time in FY 2025;
 - (\$2,100,000) -- Elementary School Counselor Program;
 - (\$300,000) -- Title I Schools Paraeducator Program; and

- (\$14,550,000) -- Early Literacy Program.
- Funding for the following programs was reallocated within the Public Education budget:
 - \$1.0 million -- Rural School District Transportation Grants eliminated, and funding moved to the Necessarily Existent Small Schools program;
 - \$500,000 -- Rural Transportation Rural School Reimbursement program retained but moved to the State Board of Education – Contracted Initiatives and Grants line item; and
 - (\$2,000,000) -- Pupil Transportation – To and From School reduction to the ongoing Uniform School Fund appropriation and replaced with \$2.0 million from the Automobile Driver Education Tax Account.

Charter School Funding Programs

- Charter School Local Replacement -- \$15.9 million including \$11.6 million from the Uniform School Fund and \$4.3 million from the Charter School Local Levy (local property tax funds) to provide the Charter School Local Replacement rate for each student enrolled in a charter school to replace local property tax revenue the school cannot collect;
 - The Local Replacement Rate increases from \$3,125 in FY 2024 to \$3,317 in FY 2025. The rate changes each year depending on the local revenue collected in the school districts in a prior year. The FY 2025 rate amount is based on FY 2023 school district revenue collections and includes the \$3,267 per student rate as calculated by the formula plus an additional \$50 to distribute \$4.0 million appropriated beginning in FY 2024 to reduce the two-year formula lag by one-year.
- Charter School Levy Account -- the Legislature created the Income Tax 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 \$39.5 million from the account in FY 2025, an increase of \$4.3 million; and

- Charter School Funding Base -- \$3.6 million one-time from the Public Education Economic Stabilization Restricted Account to add to the \$7.9 million to provide a minimum amount of funding to cover administrative costs for charter schools enrolling fewer than 2,000 students. One-time funds can be used to maintain funding for charter schools regardless of enrollment as outlined in statute.

Teacher Support

The Legislature appropriated the following amounts in addition to base funding during the 2024 General Session to help support teachers in the classroom. Not all programs were funded as part of the Minimum School Program, but they are included here to consolidate all teacher support programs.

- Educator Professional Time -- \$74.0 million one-time from the Public Education Economic Stabilization Restricted account to provide up to 32 hours of additional contract time for educators,
- **S.B. 173, “Market Informed Compensation for Teachers”** -- \$150.0 million one-time from the Public Education Economic Stabilization Restricted Account to provide grants to qualified educators through the Excellence in Education and Leadership Supplement program,
- **H.B. 221, “Stipends for Future Educators”** -- \$8.8 million from the Uniform School Fund to create stipends for student teachers.
- **H.B. 431, “Teacher Retention”** -- \$3.8 million one-time from the Public Education Economic Stabilization Restricted account to create a two-year pilot program to provide opportunities for mastery and mentoring,
- Teacher Salary Supplement -- \$2.0 million from the Uniform School Fund to increase funding for the program that provides incentivized teacher compensation for select teachers in secondary math and science.

- **S.B. 173, “Market Informed Compensation for Teachers”** modifies the Teacher Salary Supplement Program beginning in FY 2025,
- **H.B. 105, “Educator Expense Modifications”** -- \$8.8 million one-time from the Public Education Economic Stabilization Fund to provide reimbursement for teacher supplies and materials at a rate of \$500 in teacher supplies and materials for primary and \$100 for secondary school teachers; and
- **S.B. 52, “Educator Salary Amendments”** -- \$139,300 to provide the educator salary adjustment for qualifying employees of the Regional Education Service Agencies.

Other Adjustments

The Legislature appropriated the following amounts in addition to base funding for the program it appropriated during the 2024 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:

- Teacher and Student Success Program -- \$27,113,600 from the Income Tax Fund Restricted -Teacher and Student Success Account to increase allocations to local education agencies through the program,
- Gang Prevention and Intervention -- \$2.4 million one-time from the Uniform School Fund to continue the program in FY 2025 under the modified statutory provisions outlined in **H.B. 362, "Juvenile Justice Revisions"**; and
- Beverley Taylor Sorenson Arts Learning Program Expansion -- \$1.0 million one-time from the Public Education Economic Stabilization Restricted Account to expand access to the program for additional schools and maintain current participating schools.

The Legislature included intent language and codified or un-codified statutory language governing certain MSP programs that:

Clarified the application of the prior-year plus growth hold harmless provision used when calculating weighted pupil units and limits the hold harmless for

enrollment loss due to factors beyond the control of a local education agency. (H.B. 1, Section 1 and 3)

Amended the statute for the Beverley Taylor Sorenson Elementary Arts Learning Program to establish a uniform state amount paid for each participating educator and outlines how the State Board of Education may request future funding. (H.B. 1, Section 4)

Delayed implementation of a statute requiring a deposit into the Local Levy Growth Account when funding a discretionary increase in the WPU Value to the 2026 fiscal year. (S.B. 2, Section 3)

Expanded the use of the Automobile Driver Education Tax Account to include expenditures on pupil transportation and other expenditures as designated by the Legislature. (S.B. 2, Section 6)

Intent language directing local governing boards to use funds received through the At-Risk Students – WPU Add-on program to fund software licenses for English language learners if they opt to provide software learning tools for these students. (S.B. 2, Section 16)

Requested that the State Board of Education conduct a review of administrative and base funding for charter schools and consider cost impacts associated with enrolling fewer than 2,000 students, and how factors such as size, scale, and location impact operational costs. (S.B. 2, Section 17)

Provided authority to the State Board of Education to use up to \$85,000 one-time in nonlapsing balances to support student mental health screenings. (S.B. 2, Item 17)

School Building Program

The School Building Program (SBP) received deposits totaling \$4.3 million from earnings of the trust fund for FY 2025. The Legislature made no budgetary changes during the 2024 General Session.

State Board of Education

Budget Changes

The Legislature enacted major funding and policy initiatives and passed bills described below. Unless otherwise noted, all appropriations come from the Income Tax Fund.

State Board and Administrative Operations

- K-12 School Property Insurance -- \$100.1 million one-time from the Public Education Economic Stabilization Restricted account to restructure the K-12 property insurance premiums. Funding creates a captive insurance pool to insure public schools, saving school districts and charter schools approximately 60 percent in insurance premium increases; and
- **H.B. 415, "School Fees Amendments"** -- \$35.5 million one-time from the Public Education Economic Stabilization Restricted Account to allow LEAs a step-down period of three years from FY 2026-2029 to stop charging curricular fees.

System Standards and Accountability

- PRIME Expansions -- \$3.5 million one-time to increase the number of eligible schools, provide scholarships, and expand course offerings.

Contracted Initiatives and Grants

- Anti-bullying programs in Utah schools -- \$300,000 one-time from the Public Education Economic Stabilization Restricted Account to provide training programs to address suicide awareness, mental health, and anti-bullying issues in Utah schools;
- Research Supported Social Skill Development Program -- \$1.2 million one-time from the Income Tax Fund to allow continued expansion to the program;
- K-12 Computer Science for Utah Grant Program -- \$1.0 million from the Income Tax Fund and \$6.0 million one-time from the Public Education Economic Stabilization Restricted Account to provide grants to local education agencies for improving computer science learning outcomes and course offerings;

- Assessment to Achievement -- \$5.0 million one-time from the Public Education Economic Stabilization Restricted Account to provide schools outside consulting for turnaround.
- Student Credential Account (SCA) Statewide Usage -- \$3.5 million one-time from the Public Education Economic Stabilization Restricted Account for training, professional development, and support for educators, counselors, and administrators to assess student aptitudes;
- High School Service Pilot Program -- \$3.0 million one-time from the Income Tax Fund to conduct a four-year pilot program that expands access to the benefits of service to all high school aged students;
- **H.B. 84, "School Safety Requirements"** -- \$2.1 million from the Income Tax Fund and \$100.0 million one-time from the Public Education Economic Stabilization Restricted Account for school safety and security equipment, personnel, and training; and
- **Utah Fits All Scholarship Program** -- \$40.0 million ongoing from the Income Tax Fund to increase the number of scholarships.

Public Education Capital Projects

- Small/Rural District Capital Needs -- \$30.0 million one-time made up of \$15.0 million from the Public Education Economic Stabilization Restricted Account and \$15.0 million from the Uniform School Fund to provide grants to support capital development in small school districts.

State Charter School Board

- New School Start-Up Funding – Reduction of 1.0 million due to unused balances accrued as the number of applicants for funding has been consistently lower than anticipated.

Statewide Online Education Program Subsidy

- **H.B. 247, "Statewide Online Education Program Amendments"** -- \$280,000 and \$624,000 one-time from the Income Tax Fund to implement an academic counselor and data management.

The Legislature included intent language that:

Specified grant amounts for each recipient organization participating in the Fine Arts Outreach – Professional Outreach Programs in the Schools (POPS). (S.B. 2, Item 20)

Provided that the Board of Education use funds appropriated for the K12 Computer Science for Utah Grant Program to provide grants to implement the Utah Computer Science Master Plan and that local education agencies use funds to improve computer science outcomes and course offerings. (S.B. 2, Item 21)

Specified grant amounts for each recipient organization participating in the Science Outreach – Informal Science Education Enhancement Program (ISEE) (S.B. 2, Item 23)

Directed the Board of Education to use up to \$200,000 in ongoing funding appropriated to the Center for the School of the Future at Utah State University to support innovation and improvement in educator supply and retention. (H.B. 3, Item 325)

Directed the Board of Education to develop procedures to report all data needed to calculate annual budget adjustments for student enrollment growth and WPU Value increases by October 15 of each year. (H.B. 3, Item 331)

School and Institutional Trust Fund Office (SITFO)

Budget Changes

- SITFO Market Adjustments -- \$990,900 from the School and Institutional Trust Fund Management Account to increase employee compensation ranges to maintain alignment with market rates and fund an increase office lease rates; and
- 2023 Deposit to the Permanent State School Fund -- (\$82,895,200) reduced the one-time transfer of \$160.9 million to the permanent fund made in FY 2023 from the Public Education Economic Stabilization Restricted Account.

Public Education Appropriations Subcommittee

Performance Measure Table

| Performance Measure Name | Target | Bill | Item # |
|--|--------|--------|--------|
| State Board of Education - Minimum School Program | | | |
| Basic School Program | | | |
| Percentage of students proficient in numeracy on the Kindergarten Entry and Exit Profile entry assessment | 83.33% | H.B. 1 | 22 |
| Percentage of students proficient in literacy on the Kindergarten Entry and Exit Profile exit assessment | 70% | H.B. 1 | 22 |
| Percentage of students proficient in numeracy on the Kindergarten Entry and Exit Profile exit assessment | 85% | H.B. 1 | 22 |
| Number of students K-12 that were suspended during the reported academic year | 9,655 | H.B. 1 | 22 |
| Percentage students K-12 that were suspended during the reported academic year | 1.43% | H.B. 1 | 22 |
| Number of students K-12 that were expelled during the reported academic year | 37 | H.B. 1 | 22 |
| Percentage of students in grades 1-12 in public schools that are chronically absent | 17.33% | H.B. 1 | 22 |
| Percentage of teachers who are professionally qualified for their assignment | 87.3% | H.B. 1 | 22 |
| Four-Year Cohort Graduation Rate for state of Utah | 92.1% | H.B. 1 | 22 |
| Percentage students successfully completing readiness coursework | 86% | H.B. 1 | 22 |
| Percentage of students in Utah scoring 18 or above on American College Test | 74% | H.B. 1 | 22 |
| Percentage of students making typical or better progress on Acadience Reading Pathways of Progress | 60% | H.B. 1 | 22 |
| Percentage of students making typical or better progress on Acadience Math Pathways of Progress | 60% | H.B. 1 | 22 |
| Percentage of students proficient on science in grades 4-8 Readiness, Improvement, Success, Empowerment or Dynamic Learning Maps | 65.67% | H.B. 1 | 22 |
| Percentage of students proficient on English Language Arts in grades 3-8 Readiness, Improvement, Success, Empowerment or Dynamic Learning Maps | 63.33% | H.B. 1 | 22 |
| Percentage of students proficient on mathematics in grades 3-8 Readiness, Improvement, Success, Empowerment or Dynamic Learning Maps | 62.8% | H.B. 1 | 22 |
| Percentage of 4th grade students proficient or above on English Language Arts National Assessment of Educational Progress | 64.1% | H.B. 1 | 22 |
| Percentage of 8th grade students proficient or above on English Language Arts National Assessment of Educational Progress | 64.1% | H.B. 1 | 22 |
| Percentage of 4th grade students proficient or above on mathematics National Assessment of Educational Progress | 66.5% | H.B. 1 | 22 |
| Percentage of 8th grade students proficient or above on mathematics National Assessment of Educational Progress | 66.5% | H.B. 1 | 22 |
| Percentage of 4th grade students proficient or above on science National Assessment of Educational Progress | 67.1% | H.B. 1 | 22 |
| Percentage of 8th grade students proficient or above on science National Assessment of Educational Progress | 67.1% | H.B. 1 | 22 |
| Percentage of students proficient in literacy on the Kindergarten Entry and Exit Profile entry assessment | 72.67% | H.B. 1 | 22 |
| Percentage students K-12 that were expelled during the reported academic year | 0.07% | H.B. 1 | 22 |
| Related to Basic School Programs | | | |
| Percentage of youth with high mental health treatment needs identified by Student Health and Risk Prevention data | 16.4% | H.B. 1 | 23 |
| Percentage of educators in Digital Teaching and Learning LEAs that have an EdTech endorsement | 10% | H.B. 1 | 23 |
| State Board of Education | | | |
| Child Nutrition Programs | | | |
| Percentage of districts participating in School Breakfast and Lunch Programs | 100% | H.B. 1 | 26 |
| Percentage of charter schools participating in School Breakfast and Lunch Programs | 100% | H.B. 1 | 26 |
| Percentage of charter schools participating in School Breakfast and Lunch Programs | 55% | H.B. 1 | 26 |

Public Education Appropriations Subcommittee

Performance Measure Table

| Performance Measure Name | Target | Bill | Item # |
|---|----------------------|--------|--------|
| Educator Licensing | | | |
| Percentage of K-12 teachers that had a mentor assigned as a new educator | 78.2% | H.B. 1 | 27 |
| Percentage of K-12 mentored teachers with positive impact on improved instruction | 86.67% | H.B. 1 | 27 |
| Percentage of educators with a professional license | 91% | H.B. 1 | 27 |
| Percentage of educators with an associate license | 5% | H.B. 1 | 27 |
| Percentage of educators with a District or Charter-Specific license | 4% | H.B. 1 | 27 |
| Number of license areas recommended by Utah Institutions of Higher Education | 9,500 | H.B. 1 | 27 |
| Percentage of newly recommended educators working in public schools | Institution Specific | H.B. 1 | 27 |
| Fine Arts Outreach | | | |
| School Districts Served | 100% | H.B. 1 | 28 |
| Student Experiences | 500,000 | H.B. 1 | 28 |
| Efficacy of Programming | 90% | H.B. 1 | 28 |
| Professional Learning | 26,000 | H.B. 1 | 28 |
| Charters Schools Served | 90% | H.B. 1 | 28 |
| Contracted Initiatives and Grants | | | |
| Percentage of Carson Smith Scholarship participating schools complying with annual reporting requirements | 100% | H.B. 1 | 29 |
| Percentage of proficiency in English language Arts for Intergenerational Poverty after school students | 52.6% | H.B. 1 | 29 |
| Percentage of proficiency in mathematics for Intergenerational Poverty after school students | 49% | H.B. 1 | 29 |
| Percentage of proficiency in science for Intergenerational Poverty after school students | 54% | H.B. 1 | 29 |
| Percentage proficient of 3rd grade students at Partnership for Student Success schools in English Language Arts | 52% | H.B. 1 | 29 |
| Percentage proficient of 8th grade students at Partnership for Student Success schools in mathematics | 49.3% | H.B. 1 | 29 |
| High school graduation rate for students at Partnership for Student Success schools | 90.6% | H.B. 1 | 29 |
| MSP Categorical Program Administration | | | |
| Arts Learning Program Implementation | 50 | H.B. 1 | 30 |
| Guest Educator Support | 150 | H.B. 1 | 30 |
| Beverley Taylor Sorenson Arts Learning Program Survey | 100% | H.B. 1 | 30 |
| Dual Immersion Professional Learning | 1,800 | H.B. 1 | 30 |
| Digital Teaching and Learning Participation | 740 | H.B. 1 | 30 |
| Number of Dual Language Immersion educators receiving professional learning | 900 | H.B. 1 | 30 |
| Number of guest Dual Language Immersion educators receiving direct support services | 180 | H.B. 1 | 30 |
| Regional Education Service Agencies | | | |
| Professional Learning - Participation | 20,000 | H.B. 1 | 31 |
| Technical Support Services | 7,000 | H.B. 1 | 31 |
| Educator Training - Higher Education Credits | 1,500 | H.B. 1 | 31 |
| Professional Learning - Training | 3,000 | H.B. 1 | 31 |
| Professional Learning - Participation | 20,000 | H.B. 1 | 31 |

Public Education Appropriations Subcommittee

Performance Measure Table

| Performance Measure Name | Target | Bill | Item # |
|--|--|--------|--------|
| Science Outreach | | | |
| Student Experiences | 380,000 | H.B. 1 | 32 |
| Student Fieldtrips | 375,000 | H.B. 1 | 32 |
| Professional Learning | 2,000 | H.B. 1 | 32 |
| Policy, Communication, & Oversight | | | |
| Educator Training Participation | 6,000 | H.B. 1 | 33 |
| Special Education Compliance | 100% | H.B. 1 | 33 |
| System Standards & Accountability | | | |
| Percentage of Local Education Agencies meeting Individuals with Disabilities Education Act state targets | Federal standard set in the annual percentage rates with targets in each of 17 indicators. | H.B. 1 | 34 |
| Percentage of Springboard Schools that have successfully exited | 100% | H.B. 1 | 34 |
| Percentage of educators demonstrating competency in Science of Reading | 95% | H.B. 1 | 34 |
| Percentage of educators engaging in Career & Technical Education plans and upskilling | 61% | H.B. 1 | 34 |
| Number of educators that engaged in Utah State Board of Education created coursework | Utah State Board of Education is adding a flag to the existing Massively Integrated Data Analytics System to capture this data set. The agency will gather the baseline as part of the first-year implementation | H.B. 1 | 34 |
| Number of educators engaged in Utah State Board of Education Alternate Path to Professional Educator Licensure for Special Education licensure program | 300 | H.B. 1 | 34 |
| Number of course completers for trauma informed courses with Utah State Board of Education | 1,530 | H.B. 1 | 34 |
| Percentage of districts participating in Personalized, Competency-Based Learning Professional Learning | 33 | H.B. 1 | 34 |
| Percentage of charter schools participating in Personalized, Competency-Based Learning Professional Learning | 28 | H.B. 1 | 34 |
| State Charter School Board | | | |
| State Charter School Board Member Training | 50% | H.B. 1 | 35 |
| Open Meetings Act Compliance - Charter Schools | 100% | H.B. 1 | 35 |
| Local Charter School Outreach | 100% | H.B. 1 | 35 |

Public Education Appropriations Subcommittee

Operating and Capital Budget including Expendable Funds and Accounts

| Sources of Finance | 2024
Appropriated | 2024
Supplemental | 2024
Revised | 2025
Appropriated | Change from
2024 Revised |
|--|------------------------|----------------------|------------------------|------------------------|-----------------------------|
| General Fund | 8,757,400 | | 8,757,400 | 9,035,700 | 278,300 |
| General Fund, One-time | 900 | | 900 | 1,700 | 800 |
| Income Tax Fund | 240,637,000 | | 240,637,000 | 290,804,300 | 50,167,300 |
| Income Tax Fund, One-time | (40,833,200) | 99,900 | (40,733,300) | 3,928,600 | 44,661,900 |
| Uniform School Fund | 4,433,388,300 | | 4,433,388,300 | 4,634,038,100 | 200,649,800 |
| Uniform School Fund, One-time | (96,154,500) | 9,122,900 | (87,031,600) | 17,400,000 | 104,431,600 |
| Federal Funds | 597,261,800 | | 597,261,800 | 598,282,000 | 1,020,200 |
| Federal Funds, One-time | 52,000 | | 52,000 | 75,200 | 23,200 |
| Dedicated Credits Revenue | 12,484,500 | | 12,484,500 | 6,553,700 | (5,930,800) |
| Expendable Receipts | 447,800 | | 447,800 | 452,200 | 4,400 |
| Interest Income | 250,200 | | 250,200 | 250,200 | |
| Autism Awareness Account (GFR) | 50,700 | | 50,700 | 50,700 | |
| Charter School Levy Account (ITFR) | 35,169,000 | | 35,169,000 | 39,510,900 | 4,341,900 |
| Charter School Reserve Account (ITFR) | 48,100 | | 48,100 | 50,000 | 1,900 |
| Automobile Driver Education Tax Account | | | | 7,100,000 | 7,100,000 |
| E-Cig. Substance & Nicotine Proceeds Rst Act (GFR) | 5,084,200 | | 5,084,200 | 5,084,200 | |
| Federal Mineral Lease | 1,766,800 | | 1,766,800 | 1,800,900 | 34,100 |
| Public Education Economic Stabilization Rest. Acct | 279,685,500 | | 279,685,500 | 521,035,600 | 241,350,100 |
| Land Exchange Distribution Account (GFR) | 16,300 | | 16,300 | 16,300 | |
| Liquor Tax | 50,102,600 | | 50,102,600 | 50,125,400 | 22,800 |
| Local Levy Growth Account (ITFR) | 127,553,300 | | 127,553,300 | 127,553,300 | |
| Local Revenue | 1,660,646,600 | | 1,660,646,600 | 1,704,008,400 | 43,361,800 |
| Minimum Basic Growth Account (ITFR) | 75,000,000 | | 75,000,000 | 75,000,000 | |
| School and Inst Trust Fund Mgt Acct | 3,570,500 | | 3,570,500 | 4,342,200 | 771,700 |
| School Readiness (GFR) | 68,600 | | 68,600 | 71,200 | 2,600 |
| Teacher and Student Success Account (ITFR) | 167,800,400 | | 167,800,400 | 197,041,000 | 29,240,600 |
| Transfers | (126,819,400) | | (126,819,400) | 7,536,100 | 134,355,500 |
| Trust Distribution Account (ITFR) | 102,610,100 | | 102,610,100 | 107,049,100 | 4,439,000 |
| Underage Drinking Prev. Program (ITFR) | 1,759,800 | | 1,759,800 | 1,759,500 | (300) |
| Repayments | 2,977,000 | | 2,977,000 | 2,977,000 | |
| Beginning Nonlapsing | 308,993,000 | 137,866,600 | 446,859,600 | 280,181,900 | (166,677,700) |
| Closing Nonlapsing | (151,414,100) | (127,911,400) | (279,325,500) | (259,540,500) | 19,785,000 |
| Lapsing Balance | (15,700) | 15,700 | | | |
| Total | \$7,700,945,500 | \$19,193,700 | \$7,720,139,200 | \$8,433,574,900 | \$713,435,700 |
| Agencies | | | | | |
| Minimum School Program | 6,607,162,900 | 7,980,200 | 6,615,143,100 | 6,949,036,000 | 333,892,900 |
| School Building Program | 33,249,700 | | 33,249,700 | 33,249,700 | |
| State Board of Education | 1,056,962,400 | 11,213,500 | 1,068,175,900 | 1,446,947,000 | 378,771,100 |
| School and Institutional Trust Fund Office | 3,570,500 | | 3,570,500 | 4,342,200 | 771,700 |
| Total | \$7,700,945,500 | \$19,193,700 | \$7,720,139,200 | \$8,433,574,900 | \$713,435,700 |
| Budgeted FTE | 813.1 | 7.7 | 820.8 | 825.1 | 4.3 |

Public Education Appropriations Subcommittee

Transfers to Unrestricted Revenue

| Sources of Finance | 2024
Appropriated | 2024
Supplemental | 2024
Revised | 2025
Appropriated | Change from
2024 Revised |
|-----------------------------------|----------------------|----------------------|----------------------|----------------------|-----------------------------|
| Beginning Nonlapsing | 7,869,700 | 32,784,800 | 40,654,500 | | (40,654,500) |
| Beginning Nonlapsing - Basic Prog | 126,000,000 | | 126,000,000 | | (126,000,000) |
| Total | \$133,869,700 | \$32,784,800 | \$166,654,500 | \$0 | (\$166,654,500) |
| Agencies | | | | | |
| Rev Transfers - PED | 133,869,700 | 32,784,800 | 166,654,500 | | (166,654,500) |
| Total | \$133,869,700 | \$32,784,800 | \$166,654,500 | \$0 | (\$166,654,500) |

Public Education Appropriations Subcommittee

Restricted Fund and Account Transfers

| Sources of Finance | 2024
Appropriated | 2024
Supplemental | 2024
Revised | 2025
Appropriated | Change from
2024 Revised |
|------------------------------------|----------------------|-----------------------|----------------------|----------------------|-----------------------------|
| Income Tax Fund | 351,261,700 | | 351,261,700 | 380,502,300 | 29,240,600 |
| Uniform School Fund | 459,732,400 | | 459,732,400 | 459,732,400 | |
| Liquor Control Fund | 1,750,000 | | 1,750,000 | 1,750,000 | |
| Beginning Nonlapsing | 2,168,800 | (457,600) | 1,711,200 | 84,606,400 | 82,895,200 |
| Closing Nonlapsing | (2,168,800) | (82,437,600) | (84,606,400) | (1,711,200) | 82,895,200 |
| Total | \$812,744,100 | (\$82,895,200) | \$729,848,900 | \$924,879,900 | \$195,031,000 |
| Agencies | | | | | |
| MSP - Basic School Program | 440,640,400 | (82,895,200) | 357,745,200 | 523,535,600 | 165,790,400 |
| Restricted Account Transfers - PED | 372,103,700 | | 372,103,700 | 401,344,300 | 29,240,600 |
| Total | \$812,744,100 | (\$82,895,200) | \$729,848,900 | \$924,879,900 | \$195,031,000 |

Public Education Appropriations Subcommittee

Fiduciary Funds

| Sources of Finance | 2024
Appropriated | 2024
Supplemental | 2024
Revised | 2025
Appropriated | Change from
2024 Revised |
|--|----------------------|-----------------------|---------------------|----------------------|-----------------------------|
| Dedicated Credits Revenue | 115,000 | | 115,000 | 115,000 | |
| Interest Income | 5,400 | | 5,400 | 5,400 | |
| Public Education Economic Stabilization Rest. Acct | 160,954,900 | (80,477,400) | 80,477,500 | | (80,477,500) |
| Beginning Nonlapsing | 332,100 | (12,500) | 319,600 | 320,900 | 1,300 |
| Closing Nonlapsing | (335,200) | 12,500 | (322,700) | (322,700) | |
| Total | \$161,072,200 | (\$80,477,400) | \$80,594,800 | \$118,600 | (\$80,476,200) |

| Agencies | 2024
Appropriated | 2024
Supplemental | 2024
Revised | 2025
Appropriated | Change from
2024 Revised |
|--|----------------------|-----------------------|---------------------|----------------------|-----------------------------|
| State Board of Education | 117,300 | | 117,300 | 118,600 | 1,300 |
| School and Institutional Trust Fund Office | 160,954,900 | (80,477,400) | 80,477,500 | | (80,477,500) |
| Total | \$161,072,200 | (\$80,477,400) | \$80,594,800 | \$118,600 | (\$80,476,200) |

Agency Table: Minimum School Program

Operating and Capital Budget including Expendable Funds and Accounts

| Sources of Finance | 2024
Appropriated | 2024
Supplemental | 2024
Revised | 2025
Appropriated | Change from
2024 Revised |
|--|------------------------|----------------------|------------------------|------------------------|-----------------------------|
| Uniform School Fund | 4,433,388,300 | | 4,433,388,300 | 4,634,038,100 | 200,649,800 |
| Uniform School Fund, One-time | (96,159,500) | 9,122,900 | (87,036,600) | 2,400,000 | 89,436,600 |
| Charter School Levy Account (ITFR) | 35,169,000 | | 35,169,000 | 39,510,900 | 4,341,900 |
| Automobile Driver Education Tax Account | | | | 2,000,000 | 2,000,000 |
| Public Education Economic Stabilization Rest. Acct | 120,711,500 | | 120,711,500 | 87,801,000 | (32,910,500) |
| Local Levy Growth Account (ITFR) | 127,553,300 | | 127,553,300 | 127,553,300 | |
| Local Revenue | 1,660,646,600 | | 1,660,646,600 | 1,704,008,400 | 43,361,800 |
| Minimum Basic Growth Account (ITFR) | 56,250,000 | | 56,250,000 | 56,250,000 | |
| Teacher and Student Success Account (ITFR) | 167,800,400 | | 167,800,400 | 197,041,000 | 29,240,600 |
| Transfers | (128,204,400) | | (128,204,400) | | 128,204,400 |
| Trust Distribution Account (ITFR) | 101,803,300 | | 101,803,300 | 106,221,900 | 4,418,600 |
| Beginning Nonlapsing | 193,841,300 | 43,097,400 | 236,938,700 | 109,908,000 | (127,030,700) |
| Closing Nonlapsing | (65,636,900) | (44,240,100) | (109,877,000) | (117,696,600) | (7,819,600) |
| Total | \$6,607,162,900 | \$7,980,200 | \$6,615,143,100 | \$6,949,036,000 | \$333,892,900 |
| Line Items | | | | | |
| Basic School Program | 4,022,585,800 | 37,472,300 | 4,060,058,100 | 4,253,113,200 | 193,055,100 |
| Related to Basic School Programs | 1,373,474,300 | 7,846,900 | 1,381,321,200 | 1,490,953,400 | 109,632,200 |
| Voted and Board Local Levy Programs | 1,211,102,800 | (37,339,000) | 1,173,763,800 | 1,204,969,400 | 31,205,600 |
| Total | \$6,607,162,900 | \$7,980,200 | \$6,615,143,100 | \$6,949,036,000 | \$333,892,900 |

| Minimum School Program - Budget Detail Table | | | | |
|---|--|-----------------------------|----------------------------------|------------------------|
| 2024 General Session | | | | |
| FY 2024 Revised FY 2025 Appropriated | | | | |
| | | Fiscal Year 2024
Revised | Fiscal Year 2025
Appropriated | |
| Section 1: Minimum School Program - Summary of Total Revenue Sources and Expenditures by Program | | | | |
| Total Revenue Sources | | | Amount | Amount |
| A. General State Revenue | | | | |
| Uniform School Fund | | | 4,433,388,300 | 4,634,038,100 |
| Uniform School Fund, One-time | | | (87,036,600) | 2,400,000 |
| B. Restricted State Revenue | | | | |
| USF Restricted - Trust Distribution Account | | | 101,803,300 | 106,221,900 |
| ITF Restricted - Minimum Basic Growth Account ^(b) | | | 56,250,000 | 56,250,000 |
| ITF Restricted - Charter School Levy Account ⁽⁴⁾ | | | 35,169,000 | 39,510,900 |
| ITF Restricted - Teacher and Student Success Account ⁽⁵⁾ | | | 167,800,400 | 197,041,000 |
| ITF Restricted - Local Levy Growth Account ^(b) | | | 127,553,300 | 127,553,300 |
| USF Restricted - Automobile Driver Education Tax Account ⁽¹⁴⁾ | | | 0 | 2,000,000 |
| USF Restricted - Public Education Economic Stabilization, One-time ⁽²⁾⁽¹⁴⁾ | | | 120,711,500 | 87,801,000 |
| Subtotal State Revenues: | | | \$4,955,639,200 | \$5,252,816,200 |
| C. Local Property Tax Revenue | | | | |
| Minimum Basic Tax Rate | | | | |
| a. Basic Levy | | | 431,312,700 | 454,767,300 |
| b. Basic Levy Increment Rate ⁽⁵⁾ | | | 75,000,000 | 75,000,000 |
| Equity Pupil Tax Rate ⁽⁵⁾ | | | 108,461,300 | 108,461,300 |
| WPU Value Rate ^(b) | | | 121,300,400 | 150,541,000 |
| Voted Local Levy | | | 545,534,000 | 530,059,400 |
| Board Local Levy | | | 379,038,200 | 385,179,400 |
| Subtotal Local Revenues: | | | \$1,660,646,600 | \$1,704,008,400 |
| D. Transfers ⁽⁸⁾⁽¹¹⁾ | | | (128,204,400) | 0 |
| E. Beginning Nonlapsing Balances ⁽¹¹⁾ | | | 236,938,700 | 109,908,000 |
| F. Closing Nonlapsing Balances ⁽¹¹⁾ | | | (109,877,000) | (117,696,600) |
| Total Revenues: | | | \$6,615,143,100 | \$6,949,036,000 |
| Total Expenditures by Program | | | | |
| A. Basic School Program | | | 4,060,058,100 | 4,253,113,200 |
| B. Related to Basic School Program | | | 1,381,321,200 | 1,490,953,400 |
| C. Voted & Board Local Levy Programs | | | 1,173,763,800 | 1,204,969,400 |
| Total Expenditures: | | | \$6,615,143,100 | \$6,949,036,000 |

| Minimum School Program - Budget Detail Table | | | | | |
|--|--|-----------------------------|----------------------------------|------------------------|------------------------|
| 2024 General Session | | | | | |
| FY 2024 Revised FY 2025 Appropriated | | | | | |
| | | Fiscal Year 2024
Revised | Fiscal Year 2025
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> | | \$4,280 | \$4,494 | | |
| <i>Estimated Basic Tax Rate:</i> | | 0.001406 | 0.001484 | | |
| Revenue Sources | | Amount | Amount | | |
| A. State Revenue | | | | | |
| Uniform School Fund | | 3,282,324,900 | | 3,472,132,200 | |
| Uniform School Fund, One-time | | 50,000,000 | | 0 | |
| B. Restricted State Revenue | | | | | |
| USF Restricted - Public Education Economic Stabilization, One-time ⁽²⁾⁽¹⁴⁾ | | 4,186,500 | | 0 | |
| Subtotal - State Revenues: | | \$3,336,511,400 | | \$3,472,132,200 | |
| C. Local Property Tax Revenue | | | | | |
| Minimum Basic Tax Rate | | | | | |
| a. Basic Levy ⁽⁹⁾ | | 431,312,700 | | 454,767,300 | |
| b. Basic Levy Increment Rate ^(b) | | 75,000,000 | | 75,000,000 | |
| Equity Pupil Tax Rate ⁽⁵⁾ | | 108,461,300 | | 108,461,300 | |
| WPU Value Rate ⁽⁵⁾ | | 121,300,400 | | 150,541,000 | |
| Subtotal - Local Property Tax Revenues: | | \$736,074,400 | | \$788,769,600 | |
| D. Transfer to Income Tax Fund ⁽⁶⁾⁽¹¹⁾ | | (126,000,000) | | 0 | |
| E. Beginning Nonlapsing Balances ⁽⁷⁾⁽¹¹⁾ | | 196,800,500 | | 83,328,200 | |
| F. Closing Nonlapsing Balances ⁽⁸⁾⁽¹¹⁾ | | (83,328,200) | | (91,116,800) | |
| Total Revenues: | | \$4,060,058,100 | | \$4,253,113,200 | |
| Expenditures by Categorical Program | | WPU | Amount | WPU | Amount |
| A. Regular Basic School Program | | | | | |
| 1. Kindergarten ⁽¹¹⁾ | | 40,052 | 163,828,300 | 39,217 | 168,646,900 |
| 2. Grades 1-12 ⁽²⁾⁽⁷⁾⁽¹¹⁾ | | 611,450 | 2,657,408,200 | 607,978 | 2,732,253,300 |
| 3. Foreign Exchange Students ⁽¹¹⁾ | | 398 | 1,510,800 | 405 | 1,627,500 |
| 4. Necessarily Existent Small Schools ^{(2)(7)(11)(1,5)} | | 10,708 | 54,664,700 | 10,661 | 48,910,500 |
| 5. Professional Staff | | 57,118 | 244,465,100 | 57,457 | 258,211,900 |
| 6. Enrollment Growth Contingency ⁽¹⁵⁾ | | 0 | 19,101,000 | 0 | 19,101,000 |
| Subtotal - Regular Basic School Program: | | 719,726 | \$3,140,978,100 | 715,718 | \$3,228,751,100 |
| B. Restricted Basic School Program | | | | | |
| 1. Special Education - Regular - Add-on WPU ⁽⁵⁾ | | 93,579 | 400,518,200 | 101,350 | 455,467,000 |
| 2. Special Education - Regular - Self-Contained | | 11,334 | 48,509,600 | 11,588 | 52,076,600 |
| 3. Special Education - Pre-School | | 11,372 | 48,672,200 | 11,306 | 50,809,200 |
| 4. Special Education - Extended Year Program | | 460 | 1,968,800 | 457 | 2,053,800 |
| 5. Special Education - Impact Aid ⁽¹⁾ | | 2,072 | 8,868,100 | 2,060 | 9,257,600 |
| 6. Special Education - Extended Year for Special Educators | | 909 | 3,890,600 | 909 | 4,085,200 |
| 7. Students At-Risk - Add-on ⁽¹⁾⁽⁹⁾⁽¹¹⁾ | | 23,102 | 99,087,300 | 28,823 | 129,543,300 |
| 8. Career & Technical Education - District Add-on ⁽¹⁾ | | 29,257 | 125,220,000 | 29,087 | 130,716,900 |
| 9. Class Size Reduction | | 42,604 | 182,345,200 | 42,357 | 190,352,500 |
| Subtotal - Restricted Basic School Program: | | 214,689 | \$919,080,000 | 227,937 | \$1,024,362,100 |
| Total Expenditures: | | 934,415 | \$4,060,058,100 | 943,655 | \$4,253,113,200 |

T H E L I N E

Minimum School Program - Budget Detail Table
2024 General Session
FY 2024 Revised | FY 2025 Appropriated

| | Fiscal Year 2024
Revised | Fiscal Year 2025
Appropriated |
|---|-----------------------------|----------------------------------|
| T H E L I N E | | |
| Table B: Related to Basic School Program (Below-the-Line) | | |
| <i>Charter School Local Replacement Rate ⁽¹⁰⁾ :</i> | \$3,125 | \$3,317 |
| Revenue Sources | Amount | Amount |
| A. State Revenue | | |
| Uniform School Fund | 1,048,336,100 | 1,055,978,600 |
| Uniform School Fund, One-time | (87,036,600) | 2,400,000 |
| B. Restricted State Revenue | | |
| USF Restricted - Trust Distribution Account | 101,803,300 | 106,221,900 |
| ITF Restricted - Teacher and Student Success Account ⁽⁵⁾ | 167,800,400 | 197,041,000 |
| ITF Restricted - Charter School Levy Account ⁽⁴⁾ | 35,169,000 | 39,510,900 |
| USF Restricted - Automobile Driver Education Tax Account ⁽¹⁴⁾ | 0 | 2,000,000 |
| USF Restricted - Public Education Economic Stabilization, One-time ⁽²⁾⁽¹⁴⁾ | 116,525,000 | 87,801,000 |
| Subtotal - State Revenues: | \$1,382,597,200 | \$1,490,953,400 |
| C. Transfers | (2,204,400) | 0 |
| D. Beginning Nonlapsing Balances ⁽¹¹⁾ | 27,477,200 | 26,579,800 |
| E. Closing Nonlapsing Balances ^(1,4,7) | (26,548,800) | (26,579,800) |
| Total Revenues: | \$1,381,321,200 | \$1,490,953,400 |
| Expenditures by Categorical Program | Funding | Amount |
| A. Related to Basic Programs | | |
| 1. Pupil Transportation - To & From School ⁽⁴⁾⁽⁵⁾⁽¹⁴⁾ | 130,493,700 | 130,775,200 |
| 2. Pupil Transportation - Rural Transportation Grants ⁽¹³⁾ | 1,000,000 | 0 |
| 3. Pupil Transportation - Rural School Reimbursement ⁽¹³⁾ | 500,000 | 0 |
| 4. Charter School Local Replacement ⁽⁴⁾⁽¹⁰⁾ | 245,933,000 | 263,073,100 |
| 5. Charter School Funding Base Program ⁽²⁾ | 9,219,000 | 11,465,000 |
| 6. Flexible Allocation - WPU Distribution ⁽²⁾ | 31,767,000 | 84,362,300 |
| Subtotal - Related to Basic Programs: | \$418,912,700 | \$489,675,600 |
| B. Focus Populations | | |
| 1. Students At-Risk - Gang Prevention and Intervention ⁽¹⁾⁽²⁾⁽¹²⁾ | 2,381,200 | 2,400,000 |
| 2. Youth-in-Custody ⁽¹⁾ | 31,456,500 | 33,043,600 |
| 3. Adult Education ⁽¹⁾ | 17,678,900 | 18,570,900 |
| 4. Enhancement for Accelerated Students | 6,838,600 | 7,183,700 |
| 5. Concurrent Enrollment | 17,708,000 | 20,669,900 |
| 6. Title I Schools in Improvement - Paraeducators ^(1,2) | 300,000 | 0 |
| 7. Early Literacy Program ^(1,2) | 14,550,000 | 0 |
| 8. English Language Learner Software Grants ⁽²⁾ | 5,000,000 | 0 |
| Subtotal - Focus Populations: | \$95,913,200 | \$81,868,100 |
| C. Educator Supports | | |
| 1. Educator Salary Adjustments ⁽²⁾ | 400,219,100 | 424,050,300 |
| 2. Teacher Salary Supplement ^(1,b) | 23,092,100 | 26,036,200 |
| 4. Teacher Supplies & Materials ⁽²⁾ | 5,500,000 | 13,900,000 |
| 5. Effective Teachers in High Poverty Schools ⁽²⁾⁽¹²⁾ | 801,000 | 801,000 |
| 6. Elementary School Counselor Program ^(1,2) | 2,100,000 | 0 |
| 7. Grants for Professional Learning | 3,935,000 | 3,935,000 |
| 8. Grow Your Own Teacher and Counselor Program ⁽²⁾ | 7,150,000 | 0 |
| 9. Educator Professional Time ⁽²⁾ | 64,000,000 | 74,000,000 |
| Subtotal - Educator Supports: | \$506,797,200 | \$542,722,500 |
| D. Statewide Initiatives | | |
| 1. School LAND Trust Program | 101,803,300 | 106,221,900 |
| 2. Teacher and Student Success Program ⁽⁵⁾ | 182,800,400 | 197,041,000 |
| 3. Student Health and Counseling Support Program ⁽¹⁾⁽²⁾ | 25,480,000 | 25,480,000 |
| 4. Dual Immersion ⁽¹⁾ | 7,367,000 | 7,646,900 |
| 5. Beverley Taylor Sorenson Arts Learning Program ^{(1)(2)(1,5)} | 21,945,000 | 20,445,000 |
| 6. Digital Teaching & Learning Program ⁽¹⁾ | 20,302,400 | 19,852,400 |
| Subtotal - Other Programs: | \$359,698,100 | \$376,687,200 |
| Total Expenditures: | \$1,381,321,200 | \$1,490,953,400 |

| Minimum School Program - Budget Detail Table
2024 General Session
FY 2024 Revised FY 2025 Appropriated | | | | |
|---|--|-----------------------------|----------------------------------|------------------------|
| | | Fiscal Year 2024
Revised | Fiscal Year 2025
Appropriated | |
| Table C: Voted & Board Local Levy Programs | | | | |
| <i>Guarantee Rate (per Tax Rate of 0.0001 per WPU) ⁽⁶⁾ :</i> | | | \$65.63 | \$63.80 |
| Revenue Sources | | Amount | Amount | |
| A. State Revenue | | | | |
| Uniform School Fund | | 102,727,300 | | 105,927,300 |
| Uniform School Fund, One-time ^(2c) | | (50,000,000) | | 0 |
| B. Restricted State Revenue | | | | |
| ITF - Minimum Basic Growth Account ⁽⁵⁾ | | 56,250,000 | | 56,250,000 |
| ITF - Local Levy Growth Account ⁽⁵⁾ | | 127,553,300 | | 127,553,300 |
| Subtotal - State Revenues: | | 236,530,600 | | 289,730,600 |
| C. Local Property Tax Revenue | | | | |
| Voted Local Levy | | 545,534,000 | | 530,059,400 |
| Board Local Levy | | 379,038,200 | | 385,179,400 |
| Subtotal - Local Property Tax Revenues: | | 924,572,200 | | 915,238,800 |
| D. Beginning Nonlapsing Balances ^(2c) | | 12,661,000 | | 0 |
| Total Revenues: | | \$1,173,763,800 | | \$1,204,969,400 |
| Expenditures by Categorical Program | | Amount | Amount | |
| A. Voted and Board Local Levy Programs | | | | |
| 1. Voted Local Levy Program ⁽⁵⁾ | | 693,320,100 | | 731,045,500 |
| 2. Board Local Levy Program ⁽⁵⁾ | | 480,443,700 | | 473,923,900 |
| Total Expenditures: | | \$1,173,763,800 | | \$1,204,969,400 |
| Total Minimum School Program Expenditures: | | \$6,615,143,100 | | \$6,949,036,000 |

Office of the Legislative Fiscal Analyst

Date Modified:

4/24/2023
4/24/2024 14:45

Minimum School Program - Budget Detail Tables
2024 General Session
Notes on Appropriated Budget

1. 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.
2. One-time funding appropriated by the Legislature in FY24 or FY25, as follows:
 - a). 2024 - Small District Base (Part of NESS) - \$3.6 m , Enrollment Growth Contingency - \$19.1 m, and Students At-Risk Add-on - 586,500, Pupil Transportation - \$6.0 m, Educator Salary Adjustments - \$9.1 m, Charter School Funding Base - \$1.9 m, Grow Your Own Teacher and Counselor Program - \$7.2 m, Beverley Taylor Sorenson Ele. Arts - \$2.5 m, Educator Professional Time - \$64.0 m, English Language Learner Software - \$5.0 m, and Flexible Funding WPU Distribution to 4th-6th Class County Schools - \$30.0 m.
 - b). 2025 - Beverley Taylor Sorenson Elementary Arts - \$1.0 m, Charter School Funding Base - \$3.6 m, Educator Professional Time - \$74.0 m, Effective Teachers in High Poverty Schools - \$801,000, At-Risk Students - Gang Prevention and Intervention - \$2.4 m, Teacher Supplies and Materials - \$8.4 m.
 - c). Uniform School Funds transferred one-time from the Voted & Board Local Levy Programs to the Grades 1-12 program to manage anticipated nonlapsing balances in the programs at the end of FY24. If this transfer is too high relative to the final state-cost of the guarantee for FY24, under 53F-2-205(3) the State Board of Education can transfer funding from the Basic School Program to balance. If a nonlapsing balance still remains in the programs at the close of FY24, under 53F-2-601(6) the State Board of Education may distribute the balance to qualifying school districts. In FY24, the Board distributed \$12,661,000 in balances to qualifying school districts.
3. Includes approximately \$4.3 million in funding for student transportation at the Utah Schools for the Deaf and the Blind.
4. 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.
5. Income Tax Fund Restricted 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.
6. 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 is calculated each year by the State Board of Education based on appropriated amounts.
7. The revised year includes the expenditure of anticipated nonlapsing balances remaining from the prior school year as provided in 53F-2-304(10).
8. Includes an additional \$126.0 million in anticipated collections above the budgeted estimate in FY23. This amount increases the anticipated closing nonlapsing balances for the basic school program due to local revenues contributing more to the cost of WPU's than estimated, requiring less funding from the Uniform School Fund. The Legislature transferred this balance back to the Income Tax Fund in FY24.
9. The Legislature increases the total number of WPU's appropriated to the following programs: Students At-Risk WPU Add-on - An additional 5,493 WPU's to increase the Economically Disadvantaged (ED) and English Language Learner (ELL) student factors based on a 10-year phase-in (one 10-year increment). The WPU weightings increase as follows: ED from 0.1 to 0.125 and ELL from 0.04 to 0.0475. The statutory rates at full implementation are set as follows: ED at 0.3 and ELL at 0.1.
10. Includes the calculated Charter School Local Replacement rate for FY25 at \$3,267 per student plus \$50 per student add-on amount to distribute \$4.0 million to reduce the two-year lag in data used in the CSLR rate calculation. This funding was first appropriated ongoing in FY23 (2022 GS).
11. Nonlapsing balances are adjusted each year based on prior-year close out. In a given year, the Legislature may also transfer unobligated balances back to the Income Tax Fund for re-appropriation through the budget process. Please refer to the Compendium of Budget Information (COBI) detail online at budget.utah.gov for details.
12. The Legislature eliminated categorical funding for the following programs: Title I Schools in Improvement - Paraeducators at \$300,000, Early Literacy Program at \$14,550,000, Elementary School Counseling Program at \$2,100,000, and the ongoing funding for Effective Teachers in High Poverty Schools at \$801,000 and Students At-Risk - Gang Gang Prevention and Intervention at \$2,381,200. These funds were reallocated to increase WPU weightings for the Students At-Risk WPU Add-on Program outlined in Note 9. One-time funding was provided in FY 2025 for the Effective Teachers in High Poverty Schools and Gang Prevention and Intervention programs, program funding reductions will take effect in FY 2026 unless additional funds are appropriated by the Legislature.
13. The Legislature reallocated funding for the Pupil Transportation - Rural Transportation Grants to the Necessarily Existent Small Schools Program and the Pupil Transportation - Rural School Reimbursement Program to the State Board of Education - Contracted Initiatives and Grants Line Item.
14. USF Restricted - Automobile Driver Education Tax Account - Legislators expanded the use of the account to include expenditures on pupil transportation and other items appropriated by the Legislature. They appropriated \$2.0 m from the account to the Pupil Transportation To & From Program and reduced the ongoing Uniform School Fund appropriation by a like amount.
15. Enrollment Growth Contingency - ongoing funding to fund WPU's in excess of the appropriated number for Kindergarten students. As LEAs transition to full WPU weighting over-time, these funds can be accessed by the State Board each year to balance projected to actual WPU's.
16. In FY 2026, this program the Teacher Salary Supplement program will convert to a new program named "Salary Supplement for Highly Needed Educators" as outlined in S.B. 173, Market Informed Compensation for Teachers (2024 GS). Local Education Agencies will determine qualifying teachers based on statutory provisions instead of certain state-determined qualifying teacher categories.

Agency Table: MSP - Basic School Program

Restricted Fund and Account Transfers

| Sources of Finance | 2024
Appropriated | 2024
Supplemental | 2024
Revised | 2025
Appropriated | Change from
2024 Revised |
|--|----------------------|-----------------------|----------------------|----------------------|-----------------------------|
| Uniform School Fund | 440,640,400 | | 440,640,400 | 440,640,400 | |
| Beginning Nonlapsing | 2,168,800 | (457,600) | 1,711,200 | 84,606,400 | 82,895,200 |
| Closing Nonlapsing | (2,168,800) | (82,437,600) | (84,606,400) | (1,711,200) | 82,895,200 |
| Total | \$440,640,400 | (\$82,895,200) | \$357,745,200 | \$523,535,600 | \$165,790,400 |
| Line Items | | | | | |
| Public Ed Econ Stabilization Rest Acct | 440,640,400 | (82,895,200) | 357,745,200 | 523,535,600 | 165,790,400 |
| Total | \$440,640,400 | (\$82,895,200) | \$357,745,200 | \$523,535,600 | \$165,790,400 |

Agency Table: School Building Program

Operating and Capital Budget including Expendable Funds and Accounts

| Sources of Finance | 2024
Appropriated | 2024
Supplemental | 2024
Revised | 2025
Appropriated | Change from
2024 Revised |
|-------------------------------------|----------------------|----------------------|---------------------|----------------------|-----------------------------|
| Income Tax Fund | 14,499,700 | | 14,499,700 | 14,499,700 | |
| Minimum Basic Growth Account (ITFR) | 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 | 2024
Appropriated | 2024
Supplemental | 2024
Revised | 2025
Appropriated | Change from
2024 Revised |
|--|------------------------|----------------------|------------------------|------------------------|-----------------------------|
| General Fund | 8,757,400 | | 8,757,400 | 9,035,700 | 278,300 |
| General Fund, One-time | 900 | | 900 | 1,700 | 800 |
| Income Tax Fund, One-time | (40,833,200) | 99,900 | (40,733,300) | 3,928,600 | 44,661,900 |
| Income Tax Fund | 226,137,300 | | 226,137,300 | 276,304,600 | 50,167,300 |
| Uniform School Fund, One-time | 5,000 | | 5,000 | 15,000,000 | 14,995,000 |
| Federal Funds | 597,261,800 | | 597,261,800 | 598,282,000 | 1,020,200 |
| Federal Funds, One-time | 52,000 | | 52,000 | 75,200 | 23,200 |
| Dedicated Credits Revenue | 12,484,500 | | 12,484,500 | 6,553,700 | (5,930,800) |
| Expendable Receipts | 447,800 | | 447,800 | 452,200 | 4,400 |
| Interest Income | 250,200 | | 250,200 | 250,200 | |
| Autism Awareness Account (GFR) | 50,700 | | 50,700 | 50,700 | |
| Charter School Reserve Account (ITFR) | 48,100 | | 48,100 | 50,000 | 1,900 |
| Automobile Driver Education Tax Account | | | | 5,100,000 | 5,100,000 |
| E-Cig. Substance & Nicotine Proceeds Rst Act (GFR) | 5,084,200 | | 5,084,200 | 5,084,200 | |
| Federal Mineral Lease | 1,766,800 | | 1,766,800 | 1,800,900 | 34,100 |
| Public Education Economic Stabilization Rest. Acct | 158,974,000 | | 158,974,000 | 433,234,600 | 274,260,600 |
| Land Exchange Distribution Account (GFR) | 16,300 | | 16,300 | 16,300 | |
| Liquor Tax | 50,102,600 | | 50,102,600 | 50,125,400 | 22,800 |
| School Readiness (GFR) | 68,600 | | 68,600 | 71,200 | 2,600 |
| Transfers | 1,385,000 | | 1,385,000 | 7,536,100 | 6,151,100 |
| Trust Distribution Account (ITFR) | 806,800 | | 806,800 | 827,200 | 20,400 |
| Underage Drinking Prev. Program (ITFR) | 1,759,800 | | 1,759,800 | 1,759,500 | (300) |
| Repayments | 2,977,000 | | 2,977,000 | 2,977,000 | |
| Beginning Nonlapsing | 115,151,700 | 94,769,200 | 209,920,900 | 170,273,900 | (39,647,000) |
| Closing Nonlapsing | (85,777,200) | (83,671,300) | (169,448,500) | (141,843,900) | 27,604,600 |
| Lapsing Balance | (15,700) | 15,700 | | | |
| Total | \$1,056,962,400 | \$11,213,500 | \$1,068,175,900 | \$1,446,947,000 | \$378,771,100 |
| Line Items | | | | | |
| Charter School Revolving Account | 1,511,500 | | 1,511,500 | 1,511,400 | (100) |
| Child Nutrition Programs | 405,448,100 | 14,900 | 405,463,000 | 405,629,700 | 166,700 |
| Educator Licensing | 5,247,200 | (222,700) | 5,024,500 | 14,117,100 | 9,092,600 |
| Fine Arts Outreach | 6,175,000 | | 6,175,000 | 6,175,000 | |
| Hospitality and Tourism Mgmt. Education Acct. | 650,000 | | 650,000 | 350,000 | (300,000) |
| Contracted Initiatives and Grants | 146,331,700 | 4,801,700 | 151,133,400 | 248,469,500 | 97,336,100 |
| MSP Categorical Program Administration | 8,230,900 | 835,700 | 9,066,600 | 9,240,100 | 173,500 |
| Regional Education Service Agencies | 2,115,000 | | 2,115,000 | 2,163,600 | 48,600 |
| School Building Revolving Account | 1,465,600 | | 1,465,600 | 1,465,600 | |
| Science Outreach | 6,308,100 | (43,100) | 6,265,000 | 6,265,000 | |
| Policy, Communication, & Oversight | 85,525,100 | 225,000 | 85,750,100 | 86,730,600 | 980,500 |
| System Standards & Accountability | 230,573,200 | 3,109,000 | 233,682,200 | 234,377,700 | 695,500 |
| State Charter School Board | 4,134,200 | 73,400 | 4,207,600 | 4,275,900 | 68,300 |
| Utah Charter School Finance Authority | 48,100 | | 48,100 | 50,000 | 1,900 |
| Utah Schools for the Deaf and the Blind | 50,625,600 | 878,000 | 51,503,600 | 52,501,100 | 997,500 |
| Statewide Online Education Program Coordination | 13,643,900 | (198,300) | 13,445,600 | 10,368,600 | (3,077,000) |
| Charter School Closure Reserve Account | | | | | |
| State Board and Administrative Operations | 38,929,200 | 1,239,900 | 40,169,100 | 333,256,100 | 293,087,000 |
| Public Education Capital Projects | 50,000,000 | 500,000 | 50,500,000 | 30,000,000 | (20,500,000) |
| Total | \$1,056,962,400 | \$11,213,500 | \$1,068,175,900 | \$1,446,947,000 | \$378,771,100 |
| Budgeted FTE | 807.7 | 7.7 | 815.4 | 819.6 | 4.3 |

Agency Table: State Board of Education

Fiduciary Funds

| Sources of Finance | 2024
Appropriated | 2024
Supplemental | 2024
Revised | 2025
Appropriated | Change from
2024 Revised |
|---------------------------|----------------------|----------------------|------------------|----------------------|-----------------------------|
| Dedicated Credits Revenue | 115,000 | | 115,000 | 115,000 | |
| Interest Income | 5,400 | | 5,400 | 5,400 | |
| Beginning Nonlapsing | 332,100 | (12,500) | 319,600 | 320,900 | 1,300 |
| Closing Nonlapsing | (335,200) | 12,500 | (322,700) | (322,700) | |
| Total | \$117,300 | | \$117,300 | \$118,600 | \$1,300 |

| Line Items | 2024
Appropriated | 2024
Supplemental | 2024
Revised | 2025
Appropriated | Change from
2024 Revised |
|--|----------------------|----------------------|------------------|----------------------|-----------------------------|
| Education Tax Check-off Lease Refunding | 900 | | 900 | 2,200 | 1,300 |
| Schools for the Deaf and the Blind Donation Fund | 116,400 | | 116,400 | 116,400 | |
| Total | \$117,300 | | \$117,300 | \$118,600 | \$1,300 |

Agency Table: Rev Transfers - PED

Transfers to Unrestricted Funds

| Sources of Finance | 2024
Appropriated | 2024
Supplemental | 2024
Revised | 2025
Appropriated | Change from
2024 Revised |
|-----------------------------------|----------------------|----------------------|----------------------|----------------------|-----------------------------|
| Beginning Nonlapsing | 7,869,700 | 32,784,800 | 40,654,500 | | (40,654,500) |
| Beginning Nonlapsing - Basic Prog | 126,000,000 | | 126,000,000 | | (126,000,000) |
| Total | \$133,869,700 | \$32,784,800 | \$166,654,500 | | (\$166,654,500) |
| Line Items | | | | | |
| Income Tax Fund - PED | 133,869,700 | 32,784,800 | 166,654,500 | | (166,654,500) |
| Total | \$133,869,700 | \$32,784,800 | \$166,654,500 | | (\$166,654,500) |

Agency Table: Restricted Account Transfers - PED

Restricted Fund and Account Transfers

| Sources of Finance | 2024
Appropriated | 2024
Supplemental | 2024
Revised | 2025
Appropriated | Change from
2024 Revised |
|---------------------|----------------------|----------------------|----------------------|----------------------|-----------------------------|
| Income Tax Fund | 351,261,700 | | 351,261,700 | 380,502,300 | 29,240,600 |
| Uniform School Fund | 19,092,000 | | 19,092,000 | 19,092,000 | |
| Liquor Control Fund | 1,750,000 | | 1,750,000 | 1,750,000 | |
| Total | \$372,103,700 | | \$372,103,700 | \$401,344,300 | \$29,240,600 |

| Line Items | 2024
Appropriated | 2024
Supplemental | 2024
Revised | 2025
Appropriated | Change from
2024 Revised |
|--|----------------------|----------------------|----------------------|----------------------|-----------------------------|
| ITFR - Minimum Basic Growth Account | 75,000,000 | | 75,000,000 | 75,000,000 | |
| Underage Drinking Prevention Program Restricted Acct | 1,750,000 | | 1,750,000 | 1,750,000 | |
| Local Levy Growth Account | 127,553,300 | | 127,553,300 | 127,553,300 | |
| Teacher and Student Success Account | 167,800,400 | | 167,800,400 | 197,041,000 | 29,240,600 |
| Total | \$372,103,700 | | \$372,103,700 | \$401,344,300 | \$29,240,600 |

Agency Table: School and Institutional Trust Fund Office

Operating and Capital Budget including Expendable Funds and Accounts

| Sources of Finance | 2024
Appropriated | 2024
Supplemental | 2024
Revised | 2025
Appropriated | Change from
2024 Revised |
|--|----------------------|----------------------|--------------------|----------------------|-----------------------------|
| School and Inst Trust Fund Mgt Acct | 3,570,500 | | 3,570,500 | 4,342,200 | 771,700 |
| Total | \$3,570,500 | | \$3,570,500 | \$4,342,200 | \$771,700 |
| Line Items | | | | | |
| School and Institutional Trust Fund Office | 3,570,500 | | 3,570,500 | 4,342,200 | 771,700 |
| Total | \$3,570,500 | | \$3,570,500 | \$4,342,200 | \$771,700 |
| Budgeted FTE | 5.4 | 0.0 | 5.4 | 5.4 | 0.0 |

Agency Table: School and Institutional Trust Fund Office

Fiduciary Funds

| Sources of Finance | 2024
Appropriated | 2024
Supplemental | 2024
Revised | 2025
Appropriated | Change from
2024 Revised |
|--|----------------------|-----------------------|---------------------|----------------------|-----------------------------|
| Public Education Economic Stabilization Rest. Acct | 160,954,900 | (80,477,400) | 80,477,500 | | (80,477,500) |
| Total | \$160,954,900 | (\$80,477,400) | \$80,477,500 | | (\$80,477,500) |
| Line Items | | | | | |
| Permanent State School Fund | 160,954,900 | (80,477,400) | 80,477,500 | | (80,477,500) |
| Total | \$160,954,900 | (\$80,477,400) | \$80,477,500 | | (\$80,477,500) |

Table A1 - Summary of FY 2025 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 | 3,399,955,400 | 72,176,800 | | | | 3,472,132,200 |
| Local Education Revenue | 787,401,700 | 1,367,900 | | | | 788,769,600 |
| Beginning Balance | 83,328,200 | | | | | 83,328,200 |
| Closing Balance | (91,116,800) | | | | | (91,116,800) |
| Basic School Program Total | \$4,179,568,500 | \$73,544,700 | \$0 | \$0 | \$0 | \$4,253,113,200 |
| Related to Basic School Programs | | | | | | |
| Income Tax Fund | | | | | | |
| Uniform School Fund | 1,041,266,000 | 14,621,900 | | | 90,700 | 1,055,978,600 |
| Uniform School Fund, One-time | | | | | 2,400,000 | 2,400,000 |
| Education Special Revenue | 341,405,900 | 79,768,900 | | | 9,400,000 | 430,574,800 |
| Dedicated Credits | | 2,000,000 | | | | 2,000,000 |
| Beginning Balance | 49,575,900 | (22,996,100) | | | | 26,579,800 |
| Closing Balance | (49,575,900) | 22,996,100 | | | | (26,579,800) |
| Related to Basic School Programs Total | \$1,382,671,900 | \$96,390,800 | \$0 | \$0 | \$11,890,700 | \$1,490,953,400 |
| Voted and Board Local Levy Programs | | | | | | |
| Uniform School Fund | 102,727,300 | 3,200,000 | | | | 105,927,300 |
| Education Special Revenue | 183,803,300 | | | | | 183,803,300 |
| Local Education Revenue | 915,238,800 | | | | | 915,238,800 |
| Voted and Board Local Levy Programs Total | \$1,201,769,400 | \$3,200,000 | \$0 | \$0 | \$0 | \$1,204,969,400 |
| Minimum School Program Total | \$6,764,009,800 | \$173,135,500 | \$0 | \$0 | \$11,890,700 | \$6,949,036,000 |
| School Building Program | | | | | | |
| Capital Outlay Programs | | | | | | |
| Income Tax 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 | | | | | | |
| Income Tax Fund | 400 | | | | | 400 |
| Federal Funds | 354,219,900 | | 171,500 | 100 | | 354,391,500 |
| Dedicated Credits | 50,105,000 | | 26,600 | | | 50,131,600 |
| Transfers | (570,300) | | | | | (570,300) |
| Beginning Balance | 19,086,700 | | | | | 19,086,700 |
| Closing Balance | (17,410,200) | | | | | (17,410,200) |
| Child Nutrition Programs Total | \$405,431,500 | \$0 | \$198,100 | \$100 | \$0 | \$405,629,700 |

Table A1 - Summary of FY 2025 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 | | | | | | |
| Income Tax Fund | 5,010,600 | 53,600 | 146,400 | | | 5,210,600 |
| Income Tax Fund, One-time | | | 8,800 | | | 8,800 |
| Education Special Revenue | | | | | 8,670,000 | 8,670,000 |
| Transfers | (384,900) | | | | | (384,900) |
| Beginning Balance | 2,826,600 | (198,200) | | | | 2,628,400 |
| Closing Balance | (2,214,000) | 198,200 | | | | (2,015,800) |
| Educator Licensing Total | \$5,238,300 | \$53,600 | \$155,200 | \$0 | \$8,670,000 | \$14,117,100 |
| Fine Arts Outreach | | | | | | |
| Income Tax Fund | 6,175,000 | | | | | 6,175,000 |
| Beginning Balance | 395,900 | | | | | 395,900 |
| Closing Balance | (395,900) | | | | | (395,900) |
| Fine Arts Outreach Total | \$6,175,000 | \$0 | \$0 | \$0 | \$0 | \$6,175,000 |
| Contracted Initiatives and Grants | | | | | | |
| General Fund | 8,742,800 | (133,000) | 10,400 | | | 8,620,200 |
| General Fund, One-time | | | 1,600 | | | 1,600 |
| Income Tax Fund | 73,490,800 | 40,404,700 | 54,700 | | 3,860,000 | 117,810,200 |
| Income Tax Fund, One-time | | 3,000,000 | 3,000 | | | 3,003,000 |
| General Fund Restricted | 50,700 | | | | | 50,700 |
| Education Special Revenue | | 16,616,200 | | | 100,000,000 | 116,616,200 |
| Transfers | (135,700) | | | | | (135,700) |
| Beginning Balance | 23,117,500 | (6,590,500) | | | | 16,527,000 |
| Closing Balance | (20,614,200) | 6,590,500 | | | | (14,023,700) |
| Lapsing Balance | | | | | | |
| Contracted Initiatives and Grants Total | \$84,651,900 | \$59,887,900 | \$69,700 | \$0 | \$103,860,000 | \$248,469,500 |
| MSP Categorical Program Administration | | | | | | |
| Income Tax Fund | 7,905,500 | 207,000 | 196,900 | | | 8,309,400 |
| Income Tax Fund, One-time | | | 13,300 | | | 13,300 |
| Transfers | (515,500) | | | | | (515,500) |
| Beginning Balance | 2,947,000 | 100 | | | | 2,947,100 |
| Closing Balance | (1,514,100) | (100) | | | | (1,514,200) |
| MSP Categorical Program Administration Total | \$8,822,900 | \$207,000 | \$210,200 | \$0 | \$0 | \$9,240,100 |
| Regional Education Service Agencies | | | | | | |
| Income Tax Fund | 2,115,000 | | | | 48,600 | 2,163,600 |
| Regional Education Service Agencies Total | \$2,115,000 | \$0 | \$0 | \$0 | \$48,600 | \$2,163,600 |
| Science Outreach | | | | | | |
| Income Tax Fund | 6,265,000 | | | | | 6,265,000 |
| Beginning Balance | 936,900 | | | | | 936,900 |
| Closing Balance | (936,900) | | | | | (936,900) |
| Science Outreach Total | \$6,265,000 | \$0 | \$0 | \$0 | \$0 | \$6,265,000 |

Table A1 - Summary of FY 2025 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 | 414,300 | | 900 | | | 415,200 |
| General Fund, One-time | | | 100 | | | 100 |
| Income Tax Fund | 18,504,600 | 207,100 | 155,000 | | 43,800 | 18,910,500 |
| Income Tax Fund, One-time | | | 9,300 | | | 9,300 |
| General Fund Restricted | 5,084,200 | | | | | 5,084,200 |
| Education Special Revenue | 1,759,500 | | | | | 1,759,500 |
| Federal Funds | 62,601,400 | | 154,800 | | | 62,756,200 |
| Dedicated Credits | 64,300 | | | | | 64,300 |
| Federal Mineral Lease | 167,000 | | 400 | | | 167,400 |
| Transfers | (1,028,600) | | | | | (1,028,600) |
| Beginning Balance | 29,531,300 | | | | | 29,531,300 |
| Closing Balance | (30,938,800) | | | | | (30,938,800) |
| Policy, Communication, & Oversight Total | \$86,159,200 | \$207,100 | \$320,500 | \$0 | \$43,800 | \$86,730,600 |
| System Standards & Accountability | | | | | | |
| General Fund | 100 | | | | | 100 |
| Income Tax Fund | 34,332,700 | 503,600 | 323,500 | | | 35,159,800 |
| Income Tax Fund, One-time | | | 20,600 | | | 20,600 |
| Education Special Revenue | | 3,500,000 | | | (2,500,000) | 1,000,000 |
| Federal Funds | 178,498,000 | | 712,300 | | | 179,210,300 |
| Dedicated Credits | 7,517,500 | (1,000,000) | 72,900 | | | 6,590,400 |
| Federal Mineral Lease | 404,100 | | 3,400 | | | 407,500 |
| Transfers | (2,466,700) | | | | | (2,466,700) |
| Beginning Balance | 34,445,700 | (1,000,000) | | | | 33,445,700 |
| Closing Balance | (19,990,000) | 1,000,000 | | | | (18,990,000) |
| System Standards & Accountability Total | \$232,741,400 | \$3,003,600 | \$1,132,700 | \$0 | (\$2,500,000) | \$234,377,700 |
| State Charter School Board | | | | | | |
| Income Tax Fund | 3,830,800 | 73,400 | 69,600 | 3,600 | | 3,977,400 |
| Income Tax Fund, One-time | | | 4,500 | | | 4,500 |
| Transfers | (275,100) | | | | | (275,100) |
| Beginning Balance | 7,702,700 | (1,000,000) | | | | 6,702,700 |
| Closing Balance | (7,133,600) | 1,000,000 | | | | (6,133,600) |
| State Charter School Board Total | \$4,124,800 | \$73,400 | \$74,100 | \$3,600 | \$0 | \$4,275,900 |
| Utah Charter School Finance Authority | | | | | | |
| Education Special Revenue | 50,000 | | | | | 50,000 |
| Utah Charter School Finance Authority Total | \$50,000 | \$0 | \$0 | \$0 | \$0 | \$50,000 |
| Utah Schools for the Deaf and the Blind | | | | | | |
| Income Tax Fund | 42,256,000 | (56,400) | 2,512,600 | 53,100 | 45,700 | 44,811,000 |
| Income Tax Fund, One-time | | | 205,900 | | | 205,900 |
| Education Special Revenue | | 300,000 | | | | 300,000 |
| Federal Funds | 114,200 | | 3,800 | | | 118,000 |
| Dedicated Credits | 5,020,700 | | 106,900 | 12,300 | | 5,139,900 |
| Transfers | 6,564,400 | | 222,400 | | | 6,786,800 |
| Beginning Balance | 10,291,200 | | | | | 10,291,200 |
| Closing Balance | (15,151,700) | | | | | (15,151,700) |
| Utah Schools for the Deaf and the Blind Total | \$49,094,800 | \$243,600 | \$3,051,600 | \$65,400 | \$45,700 | \$52,501,100 |

Table A1 - Summary of FY 2025 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 |
|---|-------------------------|-----------------------|------------------------|----------------------|--------------------------------|------------------------|
| Statewide Online Education Program Coordination | | | | | | |
| Income Tax Fund | 9,901,700 | 140,400 | 29,700 | | 280,000 | 10,351,800 |
| Income Tax Fund, One-time | | | 2,400 | | | 2,400 |
| Transfers | (60,900) | | | | | (60,900) |
| Beginning Balance | 3,734,300 | | | | | 3,734,300 |
| Closing Balance | (3,659,000) | | | | | (3,659,000) |
| Statewide Online Education Program Coordinatio | \$9,916,100 | \$140,400 | \$32,100 | \$0 | \$280,000 | \$10,368,600 |
| State Board and Administrative Operations | | | | | | |
| General Fund | 200 | | | | | 200 |
| Income Tax Fund | 17,740,000 | (1,107,000) | 510,800 | 16,100 | | 17,159,900 |
| Income Tax Fund, One-time | | | 36,800 | | 624,000 | 660,800 |
| General Fund Restricted | 84,800 | | 2,700 | | | 87,500 |
| Education Special Revenue | 805,500 | 101,160,600 | 21,700 | | 190,487,800 | 292,475,600 |
| Federal Funds | 1,828,300 | | 52,900 | | | 1,881,200 |
| Federal Mineral Lease | 1,194,300 | | 30,400 | 1,300 | | 1,226,000 |
| Transfers | 5,863,800 | | 292,600 | 30,600 | | 6,187,000 |
| Beginning Balance | 32,254,700 | | | | | 32,254,700 |
| Closing Balance | (18,676,800) | | | | | (18,676,800) |
| Lapsing Balance | | | | | | |
| State Board and Administrative Operations Total | \$41,094,800 | \$100,053,600 | \$947,900 | \$48,000 | \$191,111,800 | \$333,256,100 |
| Public Education Capital Projects | | | | | | |
| Uniform School Fund, One-time | | 15,000,000 | | | | 15,000,000 |
| Education Special Revenue | | 15,000,000 | | | | 15,000,000 |
| Public Education Capital Projects Total | \$0 | \$30,000,000 | \$0 | \$0 | \$0 | \$30,000,000 |
| Lease Payments | | | | | | |
| General Fund, One-time | | | | | | |
| Lease Payments Total | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| State Board of Education Total | \$941,880,700 | \$193,870,200 | \$6,192,100 | \$117,100 | \$301,559,900 | \$1,443,620,000 |
| School and Institutional Trust Fund Office | | | | | | |
| School and Institutional Trust Fund Office | | | | | | |
| Enterprise Funds | 3,565,800 | 660,900 | 106,000 | 9,500 | | 4,342,200 |
| School and Institutional Trust Fund Office Total | \$3,565,800 | \$660,900 | \$106,000 | \$9,500 | \$0 | \$4,342,200 |
| School and Institutional Trust Fund Office Total | \$3,565,800 | \$660,900 | \$106,000 | \$9,500 | \$0 | \$4,342,200 |
| Operating and Capital Budgets Total | \$7,742,706,000 | \$367,666,600 | \$6,298,100 | \$126,600 | \$313,450,600 | \$8,430,247,900 |
| Expendable Funds and Accounts | | | | | | |
| State Board of Education | | | | | | |
| Charter School Revolving Account | | | | | | |
| Dedicated Credits | 1,648,200 | | | | | 1,648,200 |
| Beginning Balance | 8,436,000 | | | | | 8,436,000 |
| Closing Balance | (8,572,800) | | | | | (8,572,800) |
| Charter School Revolving Account Total | \$1,511,400 | \$0 | \$0 | \$0 | \$0 | \$1,511,400 |

Table A1 - Summary of FY 2025 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 |
|---|-------------------------|-----------------------|------------------------|----------------------|--------------------------------|----------------------|
| Hospitality and Tourism Mgmt. Education Acct. | | | | | | |
| Dedicated Credits | 305,200 | | | | | 305,200 |
| Beginning Balance | 262,900 | | | | | 262,900 |
| Closing Balance | (218,100) | | | | | (218,100) |
| Hospitality and Tourism Mgmt. Education Acct. Total | \$350,000 | \$0 | \$0 | \$0 | \$0 | \$350,000 |
| School Building Revolving Account | | | | | | |
| Dedicated Credits | 1,578,900 | | | | | 1,578,900 |
| Beginning Balance | 2,090,300 | | | | | 2,090,300 |
| Closing Balance | (2,203,600) | | | | | (2,203,600) |
| School Building Revolving Account Total | \$1,465,600 | \$0 | \$0 | \$0 | \$0 | \$1,465,600 |
| Charter School Closure Reserve Account | | | | | | |
| Beginning Balance | 1,002,800 | | | | | 1,002,800 |
| Closing Balance | (1,002,800) | | | | | (1,002,800) |
| 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 | 481,507,900 | (40,867,500) | | | | 440,640,400 |
| Beginning Balance | 1,711,200 | 82,895,200 | | | | 84,606,400 |
| Closing Balance | (1,711,200) | | | | | (1,711,200) |
| Public Ed Econ Stabilization Rest Acct Total | \$481,507,900 | \$42,027,700 | \$0 | \$0 | \$0 | \$523,535,600 |
| MSP - Basic School Program Total | \$481,507,900 | \$42,027,700 | \$0 | \$0 | \$0 | \$523,535,600 |
| Restricted Account Transfers - PED | | | | | | |
| ITFR - Minimum Basic Growth Account | | | | | | |
| Income Tax Fund | 75,000,000 | | | | | 75,000,000 |
| ITFR - Minimum Basic Growth Account Total | \$75,000,000 | \$0 | \$0 | \$0 | \$0 | \$75,000,000 |
| Underage Drinking Prevention Program Restricted Acct | | | | | | |
| Enterprise Funds | 1,750,000 | | | | | 1,750,000 |
| Underage Drinking Prevention Program Restricted Acct Total | \$1,750,000 | \$0 | \$0 | \$0 | \$0 | \$1,750,000 |
| Local Levy Growth Account | | | | | | |
| Income Tax Fund | 108,461,300 | | | | | 108,461,300 |
| Uniform School Fund | 19,092,000 | | | | | 19,092,000 |
| Local Levy Growth Account Total | \$127,553,300 | \$0 | \$0 | \$0 | \$0 | \$127,553,300 |
| Teacher and Student Success Account | | | | | | |
| Income Tax Fund | 195,673,100 | 1,367,900 | | | | 197,041,000 |
| Teacher and Student Success Account Total | \$195,673,100 | \$1,367,900 | \$0 | \$0 | \$0 | \$197,041,000 |
| Restricted Account Transfers - PED Total | \$399,976,400 | \$1,367,900 | \$0 | \$0 | \$0 | \$401,344,300 |
| Restricted Fund and Account Transfers Total | \$881,484,300 | \$43,395,600 | \$0 | \$0 | \$0 | \$924,879,900 |

Table A1 - Summary of FY 2025 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 |
|---|-------------------------|-----------------------|------------------------|----------------------|--------------------------------|------------------------|
| 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 |
| Schools for the Deaf and the Blind Donation Fund | | | | | | |
| Dedicated Credits | 120,400 | | | | | 120,400 |
| Beginning Balance | 281,300 | | | | | 281,300 |
| Closing Balance | (285,300) | | | | | (285,300) |
| Schools for the Deaf and the Blind Donation Fund | \$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 | \$8,627,635,900 | \$411,062,200 | \$6,298,100 | \$126,600 | \$313,450,600 | \$9,358,573,400 |

Table A2 - Detail of S.B. 8 (State Employee Compensation Bill for FY 2025)

| | Salary | Healthcare | Retirement | Other Benefit | Total S.B. 8 |
|---|------------------|------------------|----------------|-----------------|--------------------|
| Operating and Capital Budgets | | | | | |
| State Board of Education | | | | | |
| Child Nutrition Programs | | | | | |
| Federal Funds | 137,700 | 21,800 | 6,000 | 6,000 | 171,500 |
| Dedicated Credits | 21,400 | 3,300 | 900 | 1,000 | 26,600 |
| Child Nutrition Programs Total | \$159,100 | \$25,100 | \$6,900 | \$7,000 | \$198,100 |
| Educator Licensing | | | | | |
| Income Tax Fund | 122,700 | 26,900 | (8,500) | 5,300 | 146,400 |
| Income Tax Fund, One-time | | | 8,800 | | 8,800 |
| Educator Licensing Total | \$122,700 | \$26,900 | \$300 | \$5,300 | \$155,200 |
| Contracted Initiatives and Grants | | | | | |
| General Fund | 5,800 | 4,700 | (400) | 300 | 10,400 |
| General Fund, One-time | | | 1,600 | | 1,600 |
| Income Tax Fund | 44,100 | 11,800 | (3,200) | 2,000 | 54,700 |
| Income Tax Fund, One-time | | | 3,000 | | 3,000 |
| Contracted Initiatives and Grants Total | \$49,900 | \$16,500 | \$1,000 | \$2,300 | \$69,700 |
| MSP Categorical Program Administration | | | | | |
| Income Tax Fund | 166,100 | 34,900 | (11,900) | 7,800 | 196,900 |
| Income Tax Fund, One-time | | | 13,300 | | 13,300 |
| MSP Categorical Program Administration Total | \$166,100 | \$34,900 | \$1,400 | \$7,800 | \$210,200 |
| Policy, Communication, & Oversight | | | | | |
| General Fund | 700 | 300 | (100) | | 900 |
| General Fund, One-time | | | 100 | | 100 |
| Income Tax Fund | 129,500 | 28,800 | (10,000) | 6,700 | 155,000 |
| Income Tax Fund, One-time | | | 9,300 | | 9,300 |
| Federal Funds | 106,100 | 39,300 | 1,800 | 7,600 | 154,800 |
| Federal Mineral Lease | 300 | 100 | | | 400 |
| Policy, Communication, & Oversight Total | \$236,600 | \$68,500 | \$1,100 | \$14,300 | \$320,500 |
| System Standards & Accountability | | | | | |
| Income Tax Fund | 282,100 | 47,700 | (19,700) | 13,400 | 323,500 |
| Income Tax Fund, One-time | | | 20,600 | | 20,600 |
| Federal Funds | 585,300 | 101,400 | | 25,600 | 712,300 |
| Dedicated Credits | 59,000 | 10,900 | 600 | 2,400 | 72,900 |
| Federal Mineral Lease | 2,700 | 500 | 100 | 100 | 3,400 |
| System Standards & Accountability Total | \$929,100 | \$160,500 | \$1,600 | \$41,500 | \$1,132,700 |
| State Charter School Board | | | | | |
| Income Tax Fund | 62,000 | 9,200 | (4,300) | 2,700 | 69,600 |
| Income Tax Fund, One-time | | | 4,500 | | 4,500 |
| State Charter School Board Total | \$62,000 | \$9,200 | \$200 | \$2,700 | \$74,100 |

Table A2 - Detail of S.B. 8 (State Employee Compensation Bill for FY 2025)

| | Salary | Healthcare | Retirement | Other Benefit | Total S.B. 8 |
|--|--------------------|------------------|------------------|------------------|--------------------|
| Utah Schools for the Deaf and the Blind | | | | | |
| Income Tax Fund | 2,209,400 | 339,800 | (101,700) | 65,100 | 2,512,600 |
| Income Tax Fund, One-time | | | 205,900 | | 205,900 |
| Federal Funds | 2,100 | 1,100 | 300 | 300 | 3,800 |
| Dedicated Credits | 64,900 | 28,300 | 8,000 | 5,700 | 106,900 |
| Transfers | 117,900 | 69,400 | 23,100 | 12,000 | 222,400 |
| Utah Schools for the Deaf and the Blind Total | \$2,394,300 | \$438,600 | \$135,600 | \$83,100 | \$3,051,600 |
| Statewide Online Education Program Coordination | | | | | |
| Income Tax Fund | 25,600 | 4,700 | (1,800) | 1,200 | 29,700 |
| Income Tax Fund, One-time | | | 2,400 | | 2,400 |
| Statewide Online Education Program Coordination Total | \$25,600 | \$4,700 | \$600 | \$1,200 | \$32,100 |
| State Board and Administrative Operations | | | | | |
| Income Tax Fund | 448,000 | 73,900 | (30,900) | 19,800 | 510,800 |
| Income Tax Fund, One-time | | | 36,800 | | 36,800 |
| General Fund Restricted | 2,200 | 400 | | 100 | 2,700 |
| Education Special Revenue | 19,000 | 2,500 | (700) | 900 | 21,700 |
| Federal Funds | 43,100 | 7,400 | 400 | 2,000 | 52,900 |
| Federal Mineral Lease | 25,400 | 3,700 | 100 | 1,200 | 30,400 |
| Transfers | 242,100 | 37,800 | 1,000 | 11,700 | 292,600 |
| State Board and Administrative Operations Total | \$779,800 | \$125,700 | \$6,700 | \$35,700 | \$947,900 |
| State Board of Education Total | \$4,925,200 | \$910,600 | \$155,400 | \$200,900 | \$6,192,100 |
| School and Institutional Trust Fund Office | | | | | |
| School and Institutional Trust Fund Office | | | | | |
| Enterprise Funds | 89,200 | 9,400 | (3,700) | 11,100 | 106,000 |
| School and Institutional Trust Fund Office Total | \$89,200 | \$9,400 | (\$3,700) | \$11,100 | \$106,000 |
| School and Institutional Trust Fund Office Total | \$89,200 | \$9,400 | (\$3,700) | \$11,100 | \$106,000 |
| Operating and Capital Budgets Total | \$5,014,400 | \$920,000 | \$151,700 | \$212,000 | \$6,298,100 |
| Grand Total | \$5,014,400 | \$920,000 | \$151,700 | \$212,000 | \$6,298,100 |

Table A3 - FY 2025 Appropriation Adjustments Detail

| Item Name | Agency Name | Line Item Name | Bill | Item# | Fund | Amount |
|--|---------------|--------------------|--------|-------|----------------|----------------------|
| Operating and Capital Budgets | | | | | | |
| Adult Education | MSP | Rel to Basic | S.B. 2 | 17 | Beg. Bal. | (146,200) |
| Adult Education | MSP | Rel to Basic | S.B. 2 | 17 | End Bal. | 146,200 |
| <i>Subtotal, Adult Education</i> | | | | | | <u>\$0</u> |
| Anti-bullying programs in Utah schools | Board of Educ | USOE Init Progs | S.B. 2 | 21 | Edu. Spc. Rev. | 300,000 |
| Assessment and Accountability | Board of Educ | Gen. Sys. Support | S.B. 2 | 25 | Beg. Bal. | (1,000,000) |
| Assessment and Accountability | Board of Educ | Gen. Sys. Support | S.B. 2 | 25 | End Bal. | 1,000,000 |
| <i>Subtotal, Assessment and Accountability</i> | | | | | | <u>\$0</u> |
| Assessment to Achievement | Board of Educ | USOE Init Progs | S.B. 2 | 21 | Edu. Spc. Rev. | 5,000,000 |
| At-Risk Students- Gang Prevention | MSP | Rel to Basic | S.B. 2 | 17 | Uniform | (90,500) |
| At-Risk Students WPU Weighting Phase-in | MSP | Basic Schl Prog | S.B. 2 | 16 | Uniform | 24,698,300 |
| At-Risk Students WPU Weighting Phase-in | MSP | Vtd & Brd Local | S.B. 2 | 18 | Uniform | 3,200,000 |
| <i>Subtotal, At-Risk Students WPU Weighting Phase-in</i> | | | | | | <u>\$27,898,300</u> |
| Basic Levy - WPU Value Rate | MSP | Basic Schl Prog | H.B. 1 | 22 | Uniform | (27,872,700) |
| Basic Levy - WPU Value Rate | MSP | Basic Schl Prog | H.B. 1 | 22 | Loc. Edu. Rev. | 27,872,700 |
| Basic Levy - WPU Value Rate | MSP | Basic Schl Prog | S.B. 2 | 16 | Uniform | (1,367,900) |
| Basic Levy - WPU Value Rate | MSP | Basic Schl Prog | S.B. 2 | 16 | Loc. Edu. Rev. | 1,367,900 |
| Basic Levy - WPU Value Rate | MSP | Rel to Basic | H.B. 1 | 23 | Edu. Spc. Rev. | 27,872,700 |
| Basic Levy - WPU Value Rate | MSP | Rel to Basic | S.B. 2 | 17 | Edu. Spc. Rev. | 1,367,900 |
| <i>Subtotal, Basic Levy - WPU Value Rate</i> | | | | | | <u>\$29,240,600</u> |
| Beverly Taylor Sorenson Arts Learning Program | MSP | Rel to Basic | H.B. 3 | 322 | Edu. Spc. Rev. | 1,000,000 |
| Centennial Scholarship Program | MSP | Rel to Basic | S.B. 2 | 17 | Beg. Bal. | (23,600) |
| Centennial Scholarship Program | MSP | Rel to Basic | S.B. 2 | 17 | End Bal. | 23,600 |
| <i>Subtotal, Centennial Scholarship Program</i> | | | | | | <u>\$0</u> |
| Center for School of the Future | Board of Educ | USOE Init Progs | H.B. 3 | 325 | Inc. Tax Fund | 200,000 |
| Charter School Funding Base Program | MSP | Rel to Basic | S.B. 2 | 17 | Edu. Spc. Rev. | 3,600,000 |
| Charter School Local Replacement | MSP | Rel to Basic | S.B. 2 | 17 | Beg. Bal. | (10,000,000) |
| Charter School Local Replacement | MSP | Rel to Basic | S.B. 2 | 17 | End Bal. | 10,000,000 |
| <i>Subtotal, Charter School Local Replacement</i> | | | | | | <u>\$0</u> |
| Concurrent Enrollment | MSP | Rel to Basic | S.B. 2 | 17 | Beg. Bal. | (27,300) |
| Concurrent Enrollment | MSP | Rel to Basic | S.B. 2 | 17 | End Bal. | 27,300 |
| <i>Subtotal, Concurrent Enrollment</i> | | | | | | <u>\$0</u> |
| Digital Teaching and Learning | MSP | Rel to Basic | S.B. 2 | 17 | Uniform | 19,852,400 |
| Digital Teaching and Learning | MSP | Rel to Basic | S.B. 2 | 17 | Beg. Bal. | (194,600) |
| Digital Teaching and Learning | MSP | Rel to Basic | S.B. 2 | 17 | End Bal. | 194,600 |
| <i>Subtotal, Digital Teaching and Learning</i> | | | | | | <u>\$19,852,400</u> |
| Driver Education Fee Restructuring | Board of Educ | Gen. Sys. Support | S.B. 2 | 25 | Ded. Credit | (1,000,000) |
| Driver Education Fee Restructuring | MSP | Rel to Basic | S.B. 2 | 17 | Uniform | (2,000,000) |
| Driver Education Fee Restructuring | MSP | Rel to Basic | S.B. 2 | 17 | Ded. Credit | 2,000,000 |
| <i>Subtotal, Driver Education Fee Restructuring</i> | | | | | | <u>(\$1,000,000)</u> |
| Dual Immersion | MSP | Rel to Basic | S.B. 2 | 17 | Beg. Bal. | (23,000) |
| Dual Immersion | MSP | Rel to Basic | S.B. 2 | 17 | End Bal. | 23,000 |
| <i>Subtotal, Dual Immersion</i> | | | | | | <u>\$0</u> |
| Dual Language Reallocation | MSP | Rel to Basic | S.B. 2 | 17 | Uniform | 7,367,000 |
| Early Literacy Program | Board of Educ | MSP Cat Prog Admin | S.B. 2 | 22 | Beg. Bal. | 100 |
| Early Literacy Program | Board of Educ | MSP Cat Prog Admin | S.B. 2 | 22 | End Bal. | (100) |
| <i>Subtotal, Early Literacy Program</i> | | | | | | <u>\$0</u> |
| Educational Professional Time | MSP | Rel to Basic | S.B. 2 | 17 | Edu. Spc. Rev. | 74,000,000 |
| Educator Licensing | Board of Educ | Educator Liceng | S.B. 2 | 19 | Beg. Bal. | (198,200) |
| Educator Licensing | Board of Educ | Educator Liceng | S.B. 2 | 19 | End Bal. | 198,200 |
| <i>Subtotal, Educator Licensing</i> | | | | | | <u>\$0</u> |
| Effective Teachers in High Poverty Schools | MSP | Rel to Basic | S.B. 2 | 17 | Edu. Spc. Rev. | 801,000 |

Table A3 - FY 2025 Appropriation Adjustments Detail

| Item Name | Agency Name | Line Item Name | Bill | Item# | Fund | Amount |
|--|---------------|-----------------------|----------|-------|------------------|---------------|
| English Language Learner Software Licenses | Board of Educ | USOE Init Progs | S.B. 2 | 21 | Beg. Bal. | (71,100) |
| English Language Learner Software Licenses | Board of Educ | USOE Init Progs | S.B. 2 | 21 | End Bal. | 71,100 |
| <i>Subtotal, English Language Learner Software Licenses</i> | | | | | | \$0 |
| Enhancement for Accelerated Students | MSP | Rel to Basic | S.B. 2 | 17 | Beg. Bal. | (31,500) |
| Enhancement for Accelerated Students | MSP | Rel to Basic | S.B. 2 | 17 | End Bal. | 31,500 |
| <i>Subtotal, Enhancement for Accelerated Students</i> | | | | | | \$0 |
| FY24 Compensation Reallocation (In) | Board of Educ | Charter Sch Bd | S.B. 2 | 26 | Inc. Tax Fund | 73,400 |
| FY24 Compensation Reallocation (In) | Board of Educ | Educator Liceng | S.B. 2 | 19 | Inc. Tax Fund | 53,600 |
| FY24 Compensation Reallocation (In) | Board of Educ | Gen. Sys. Support | S.B. 2 | 25 | Inc. Tax Fund | 503,600 |
| FY24 Compensation Reallocation (In) | Board of Educ | MSP Cat Prog Admin | S.B. 2 | 22 | Inc. Tax Fund | 207,000 |
| FY24 Compensation Reallocation (In) | Board of Educ | State Board & Admin | S.B. 2 | 29 | Inc. Tax Fund | 266,500 |
| FY24 Compensation Reallocation (In) | Board of Educ | Statewide Online Educ | S.B. 2 | 28 | Inc. Tax Fund | 645,900 |
| FY24 Compensation Reallocation (In) | Board of Educ | USOE | S.B. 2 | 24 | Inc. Tax Fund | 207,100 |
| FY24 Compensation Reallocation (In) | Board of Educ | USOE Init Progs | S.B. 2 | 21 | Inc. Tax Fund | 40,000 |
| <i>Subtotal, FY24 Compensation Reallocation (In)</i> | | | | | | \$1,997,100 |
| FY24 Compensation Reallocation (Out) | Board of Educ | State Board & Admin | S.B. 2 | 29 | Inc. Tax Fund | (1,373,500) |
| FY24 Compensation Reallocation (Out) | Board of Educ | Statewide Online Educ | S.B. 2 | 28 | Inc. Tax Fund | (623,600) |
| <i>Subtotal, FY24 Compensation Reallocation (Out)</i> | | | | | | (\$1,997,100) |
| Gang Prevention and Intervention | MSP | Rel to Basic | H.B. 3 | 322 | Uniform 1x | 2,400,000 |
| General Financial Literacy | Board of Educ | USOE Init Progs | S.B. 2 | 21 | Beg. Bal. | (617,900) |
| General Financial Literacy | Board of Educ | USOE Init Progs | S.B. 2 | 21 | End Bal. | 617,900 |
| <i>Subtotal, General Financial Literacy</i> | | | | | | \$0 |
| H.B. 105, Teacher Supplies and Materials Increase | MSP | Rel to Basic | H.B. 105 | 1 | Edu. Spc. Rev. | 8,400,000 |
| H.B. 208, Teacher Licensure Amendments | Board of Educ | Educator Liceng | H.B. 3 | 324 | Edu. Spc. Rev. | 270,000 |
| H.B. 221, Stipends for Future Educators | Board of Educ | Educator Liceng | H.B. 221 | 1 | Edu. Spc. Rev. | 8,400,000 |
| H.B. 247, Statewide Online Education Program Amendment | Board of Educ | State Board & Admin | H.B. 3 | 332 | Inc. Tax Fund 1x | 624,000 |
| H.B. 247, Statewide Online Education Program Amendment | Board of Educ | Statewide Online Educ | H.B. 3 | 330 | Inc. Tax Fund | 280,000 |
| <i>Subtotal, H.B. 247, Statewide Online Education Program Amendments</i> | | | | | | \$904,000 |
| H.B. 415, School Fees Amendments | Board of Educ | State Board & Admin | H.B. 415 | 1 | Edu. Spc. Rev. | 35,537,800 |
| H.B. 431, Teacher Retention | Board of Educ | State Board & Admin | H.B. 431 | 1 | Edu. Spc. Rev. | 4,800,000 |
| H.B. 529, Utah Fits All Scholarship Program Amendments | Board of Educ | USOE Init Progs | H.B. 3 | 326 | Inc. Tax Fund | 60,000 |
| H.B. 84, School Safety Amendments | Board of Educ | USDB | H.B. 84 | 3 | Inc. Tax Fund | 45,700 |
| H.B. 84, School Safety Amendments | Board of Educ | USOE Init Progs | H.B. 84 | 2 | Inc. Tax Fund | 2,100,000 |
| H.B. 84, School Safety Amendments | Board of Educ | USOE Init Progs | H.B. 84 | 2 | Edu. Spc. Rev. | 100,000,000 |
| <i>Subtotal, H.B. 84, School Safety Amendments</i> | | | | | | \$102,145,700 |
| High School Service Pilot Program - PED | Board of Educ | USOE Init Progs | S.B. 2 | 21 | Inc. Tax Fund 1x | 3,000,000 |
| Instructional Materials Increase | Board of Educ | USDB | S.B. 2 | 27 | Edu. Spc. Rev. | 300,000 |
| Intergenerational Poverty Interventions | Board of Educ | USOE Init Progs | S.B. 2 | 21 | Inc. Tax Fund | (1,010,800) |
| Intergenerational Poverty Interventions | Board of Educ | USOE Init Progs | S.B. 2 | 21 | Beg. Bal. | (79,300) |
| Intergenerational Poverty Interventions | Board of Educ | USOE Init Progs | S.B. 2 | 21 | End Bal. | 79,300 |
| <i>Subtotal, Intergenerational Poverty Interventions</i> | | | | | | (\$1,010,800) |
| K-12 Computer Science Initiative | Board of Educ | USOE Init Progs | S.B. 2 | 21 | Inc. Tax Fund | 1,000,000 |
| K-12 Computer Science Initiative | Board of Educ | USOE Init Progs | S.B. 2 | 21 | Edu. Spc. Rev. | 6,000,000 |
| <i>Subtotal, K-12 Computer Science Initiative</i> | | | | | | \$7,000,000 |
| K-12 School Property Insurance | Board of Educ | State Board & Admin | S.B. 2 | 29 | Edu. Spc. Rev. | 101,160,600 |
| Math and Science Opportunities | MSP | Rel to Basic | S.B. 2 | 17 | Beg. Bal. | (216,600) |
| Math and Science Opportunities | MSP | Rel to Basic | S.B. 2 | 17 | End Bal. | 216,600 |
| <i>Subtotal, Math and Science Opportunities</i> | | | | | | \$0 |
| New Charter Startup Funding | Board of Educ | Charter Sch Bd | S.B. 2 | 26 | Beg. Bal. | (1,000,000) |
| New Charter Startup Funding | Board of Educ | Charter Sch Bd | S.B. 2 | 26 | End Bal. | 1,000,000 |
| <i>Subtotal, New Charter Startup Funding</i> | | | | | | \$0 |
| Paraeducator to Teacher Scholarships | Board of Educ | USOE Init Progs | S.B. 2 | 21 | Inc. Tax Fund | (24,500) |

Table A3 - FY 2025 Appropriation Adjustments Detail

| Item Name | Agency Name | Line Item Name | Bill | Item# | Fund | Amount |
|--|---------------|-------------------------|----------|-------|----------------|----------------------|
| Partnership for Student Success | Board of Educ | USOE Init Progs | S.B. 2 | 21 | Beg. Bal. | (32,200) |
| Partnership for Student Success | Board of Educ | USOE Init Progs | S.B. 2 | 21 | End Bal. | 32,200 |
| <i>Subtotal, Partnership for Student Success</i> | | | | | | <i>\$0</i> |
| PRIME Expansions | Board of Educ | Gen. Sys. Support | H.B. 3 | 329 | Edu. Spc. Rev. | (2,500,000) |
| PRIME Expansions | Board of Educ | Gen. Sys. Support | S.B. 2 | 25 | Edu. Spc. Rev. | 3,500,000 |
| <i>Subtotal, PRIME Expansions</i> | | | | | | <i>\$1,000,000</i> |
| Pupil Transportation Rural Grants to New NESS Formula | MSP | Basic Schl Prog | S.B. 2 | 16 | Uniform | 1,000,000 |
| Pupil Transportation Rural School Reimbursement | Board of Educ | USOE Init Progs | S.B. 2 | 21 | Inc. Tax Fund | 500,000 |
| Reallocation for Student Mental Health Screenings (In) | Board of Educ | USOE | S.B. 2 | 24 | Inc. Tax Fund | 1,000,000 |
| Reallocation for Student Mental Health Screenings (Out) | Board of Educ | USOE | S.B. 2 | 24 | Inc. Tax Fund | (1,000,000) |
| Related to Basic Programs Excluded from Base | MSP | Rel to Basic | H.B. 1 | 23 | Uniform | (48,851,600) |
| Research Supported Social Skill Development Program | Board of Educ | USOE Init Progs | S.B. 2 | 21 | Edu. Spc. Rev. | 1,200,000 |
| Rural Utah Student Initiative | Board of Educ | USOE Init Progs | S.B. 2 | 21 | Edu. Spc. Rev. | 616,200 |
| S.B. 159, Public School Discipline and Conduct Plans Amend | Board of Educ | State Board & Admin | S.B. 159 | 1 | Edu. Spc. Rev. | 150,000 |
| S.B. 173, Excellence in Education and Leadership | Board of Educ | State Board & Admin | S.B. 173 | 1 | Edu. Spc. Rev. | 150,000,000 |
| S.B. 205, Child Sexual Abuse Prevention Amendments | Board of Educ | USOE | H.B. 3 | 328 | Inc. Tax Fund | 43,800 |
| S.B. 205, Child Sexual Abuse Prevention Amendments | Board of Educ | USOE Init Progs | S.B. 205 | 1 | Inc. Tax Fund | 1,500,000 |
| <i>Subtotal, S.B. 205, Child Sexual Abuse Prevention Amendments</i> | | | | | | <i>\$1,543,800</i> |
| S.B. 52, Educator Salary Amendments | Board of Educ | Regional Service Cntr | H.B. 3 | 327 | Inc. Tax Fund | 48,600 |
| S.B. 52, Educator Salary Amendments | MSP | Rel to Basic | H.B. 3 | 323 | Uniform | 90,700 |
| <i>Subtotal, S.B. 52, Educator Salary Amendments</i> | | | | | | <i>\$139,300</i> |
| School LAND Trust Program | MSP | Rel to Basic | H.B. 1 | 23 | Edu. Spc. Rev. | 4,418,600 |
| SITFO Market Adjustments | SITFO | Sch & Inst Trust Fd Ofc | S.B. 2 | 31 | Enterprise | 660,900 |
| Small/Rural District Capital Needs | Board of Educ | Public Education Capit | S.B. 2 | 30 | Uniform 1x | 15,000,000 |
| Small/Rural District Capital Needs | Board of Educ | Public Education Capit | S.B. 2 | 30 | Edu. Spc. Rev. | 15,000,000 |
| <i>Subtotal, Small/Rural District Capital Needs</i> | | | | | | <i>\$30,000,000</i> |
| Software Licenses for Early Literacy | Board of Educ | USOE Init Progs | S.B. 2 | 21 | Beg. Bal. | (5,397,600) |
| Software Licenses for Early Literacy | Board of Educ | USOE Init Progs | S.B. 2 | 21 | End Bal. | 5,397,600 |
| <i>Subtotal, Software Licenses for Early Literacy</i> | | | | | | <i>\$0</i> |
| Special Education-Intensive Services | MSP | Rel to Basic | S.B. 2 | 17 | Beg. Bal. | (333,300) |
| Special Education-Intensive Services | MSP | Rel to Basic | S.B. 2 | 17 | End Bal. | 333,300 |
| <i>Subtotal, Special Education-Intensive Services</i> | | | | | | <i>\$0</i> |
| Statutory Enrollment Growth | Board of Educ | Statewide Online Educ | H.B. 1 | 38 | Inc. Tax Fund | 1,030,600 |
| Statutory Enrollment Growth | Board of Educ | USOE Init Progs | H.B. 1 | 29 | General | 400,000 |
| Statutory Enrollment Growth | MSP | Basic Schl Prog | H.B. 1 | 22 | Uniform | 16,037,300 |
| Statutory Enrollment Growth | MSP | Rel to Basic | H.B. 1 | 23 | Uniform | 30,781,900 |
| <i>Subtotal, Statutory Enrollment Growth</i> | | | | | | <i>\$48,249,800</i> |
| Statutory Enrollment Growth - Property Tax Adjustment | MSP | Basic Schl Prog | H.B. 1 | 22 | Uniform | (23,454,600) |
| Statutory Enrollment Growth - Property Tax Adjustment | MSP | Basic Schl Prog | H.B. 1 | 22 | Loc. Edu. Rev. | 23,454,600 |
| Statutory Enrollment Growth - Property Tax Adjustment | MSP | Rel to Basic | H.B. 1 | 23 | Edu. Spc. Rev. | 4,341,900 |
| Statutory Enrollment Growth - Property Tax Adjustment | MSP | Vtd & Brd Local | H.B. 1 | 24 | Loc. Edu. Rev. | (9,333,400) |
| <i>Subtotal, Statutory Enrollment Growth - Property Tax Adjustment</i> | | | | | | <i>(\$4,991,500)</i> |
| Stop Charging Fees to State Agencies for Medicaid Administ | Board of Educ | USDB | S.B. 2 | 27 | Inc. Tax Fund | (56,400) |
| Student Credential Account (SCA) Statewide Usage | Board of Educ | USOE Init Progs | S.B. 2 | 21 | Edu. Spc. Rev. | 3,500,000 |
| Supplemental Educational Improvement Matching Grants | Board of Educ | USOE Init Progs | S.B. 2 | 21 | General | (133,000) |
| Supplemental Educational Improvement Matching Grants | Board of Educ | USOE Init Progs | S.B. 2 | 21 | Beg. Bal. | (42,400) |
| Supplemental Educational Improvement Matching Grants | Board of Educ | USOE Init Progs | S.B. 2 | 21 | End Bal. | 42,400 |
| <i>Subtotal, Supplemental Educational Improvement Matching Grants</i> | | | | | | <i>(\$133,000)</i> |
| Teacher and Student Success Program | MSP | Rel to Basic | S.B. 2 | 17 | Uniform | (15,000,000) |
| Teacher Salary Supplement | MSP | Rel to Basic | S.B. 2 | 17 | Uniform | 2,000,000 |
| Teacher Salary Supplement Balances | MSP | Rel to Basic | S.B. 2 | 17 | Beg. Bal. | (12,000,000) |
| Teacher Salary Supplement Balances | MSP | Rel to Basic | S.B. 2 | 17 | End Bal. | 12,000,000 |
| <i>Subtotal, Teacher Salary Supplement Balances</i> | | | | | | <i>\$0</i> |

Table A3 - FY 2025 Appropriation Adjustments Detail

| Item Name | Agency Name | Line Item Name | Bill | Item# | Fund | Amount |
|--|-----------------|-----------------------|--------|-------|---------------|----------------------|
| Utah Fits All Scholarship Program | Board of Educ | USOE Init Progs | S.B. 2 | 21 | Inc. Tax Fund | 40,000,000 |
| Utah Leading through Effective, Actionable, and Dynamic E | Board of Educ | USOE Init Progs | S.B. 2 | 21 | Inc. Tax Fund | (100,000) |
| Utah Leading through Effective, Actionable, and Dynamic E | Board of Educ | USOE Init Progs | S.B. 2 | 21 | Beg. Bal. | (350,000) |
| Utah Leading through Effective, Actionable, and Dynamic E | Board of Educ | USOE Init Progs | S.B. 2 | 21 | End Bal. | 350,000 |
| <i>Subtotal, Utah Leading through Effective, Actionable, and Dynamic Education</i> | | | | | | <i>(\$100,000)</i> |
| WPU Set-Aside for Earmark Amendment | MSP | Rel to Basic | H.B. 1 | 23 | Uniform | 3,023,700 |
| WPU Value Increase - Discretionary Adjustment | Board of Educ | Statewide Online Educ | S.B. 2 | 28 | Inc. Tax Fund | 118,100 |
| WPU Value Increase - Discretionary Adjustment | MSP | Basic Schl Prog | S.B. 2 | 16 | Uniform | 47,846,400 |
| WPU Value Increase - Discretionary Adjustment | MSP | Rel to Basic | S.B. 2 | 17 | Uniform | 2,493,000 |
| <i>Subtotal, WPU Value Increase - Discretionary Adjustment</i> | | | | | | <i>\$50,457,500</i> |
| WPU Value Increase - Inflationary Adjustment | Board of Educ | Statewide Online Educ | H.B. 1 | 38 | Inc. Tax Fund | 360,200 |
| WPU Value Increase - Inflationary Adjustment | MSP | Basic Schl Prog | H.B. 1 | 22 | Uniform | 152,920,500 |
| WPU Value Increase - Inflationary Adjustment | MSP | Rel to Basic | H.B. 1 | 23 | Uniform | 7,975,900 |
| <i>Subtotal, WPU Value Increase - Inflationary Adjustment</i> | | | | | | <i>\$161,256,600</i> |
| Restricted Fund and Account Transfers | | | | | | |
| 2023 G.S. Deposits to Permanent State School Fund | MSP Basic Prog | USFR Econ Stab Rest A | S.B. 2 | 32 | Beg. Bal. | 82,895,200 |
| Basic Levy - WPU Value Rate | Rest Ac Xfr PED | Teach/Stdnt Success | H.B. 1 | 49 | Inc. Tax Fund | 27,872,700 |
| Basic Levy - WPU Value Rate | Rest Ac Xfr PED | Teach/Stdnt Success | S.B. 2 | 33 | Inc. Tax Fund | 1,367,900 |
| <i>Subtotal, Basic Levy - WPU Value Rate</i> | | | | | | <i>\$29,240,600</i> |
| Public Education Economic Stabilization Account | MSP Basic Prog | USFR Econ Stab Rest A | H.B. 1 | 45 | Uniform | 40,867,500 |
| Public Education Economic Stabilization Account | MSP Basic Prog | USFR Econ Stab Rest A | S.B. 2 | 32 | Uniform | (40,867,500) |
| <i>Subtotal, Public Education Economic Stabilization Account</i> | | | | | | <i>\$0</i> |
| Grand Total | | | | | | \$984,231,300 |

* For more details, see <https://cobi.utah.gov/2024/8/issues>

Table B1 - Summary of FY 2024 Appropriation Bills

| | H.B. 1
(Base Budget) | S.B. 2
(Main CY Bill) | S.B. 8
(Comp. Bill) | H.B. 3 (BofB)
& Carries Own | Grand Total |
|--|-------------------------|--------------------------|------------------------|--------------------------------|-----------------------|
| Operating and Capital Budgets | | | | | |
| Minimum School Program | | | | | |
| Basic School Program | | | | | |
| Uniform School Fund, One-time | | 50,000,000 | | | 50,000,000 |
| Beginning Balance | 33,894,500 | | | | 33,894,500 |
| Closing Balance | (46,422,200) | | | | (46,422,200) |
| Basic School Program Total | (\$12,527,700) | \$50,000,000 | \$0 | \$0 | \$37,472,300 |
| Related to Basic School Programs | | | | | |
| Uniform School Fund, One-time | 9,122,900 | | | | 9,122,900 |
| Beginning Balance | 19,538,000 | (22,996,100) | | | (3,458,100) |
| Closing Balance | (20,814,000) | 22,996,100 | | | 2,182,100 |
| Related to Basic School Programs Total | \$7,846,900 | \$0 | \$0 | \$0 | \$7,846,900 |
| Voted and Board Local Levy Programs | | | | | |
| Uniform School Fund, One-time | | (50,000,000) | | | (50,000,000) |
| Beginning Balance | 12,661,000 | | | | 12,661,000 |
| Voted and Board Local Levy Programs Total | \$12,661,000 | (\$50,000,000) | \$0 | \$0 | (\$37,339,000) |
| Minimum School Program Total | \$7,980,200 | \$0 | \$0 | \$0 | \$7,980,200 |
| State Board of Education | | | | | |
| Child Nutrition Programs | | | | | |
| Beginning Balance | 18,588,900 | | | | 18,588,900 |
| Closing Balance | (18,574,000) | | | | (18,574,000) |
| Child Nutrition Programs Total | \$14,900 | \$0 | \$0 | \$0 | \$14,900 |
| Educator Licensing | | | | | |
| Income Tax Fund, One-time | | 53,600 | | | 53,600 |
| Beginning Balance | 1,135,100 | (198,200) | | | 936,900 |
| Closing Balance | (1,411,400) | 198,200 | | | (1,213,200) |
| Educator Licensing Total | (\$276,300) | \$53,600 | \$0 | \$0 | (\$222,700) |
| Fine Arts Outreach | | | | | |
| Beginning Balance | 366,700 | | | | 366,700 |
| Closing Balance | (366,700) | | | | (366,700) |
| Fine Arts Outreach Total | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contracted Initiatives and Grants | | | | | |
| Income Tax Fund, One-time | | 40,000 | | | 40,000 |
| Beginning Balance | 19,306,300 | (6,590,500) | | | 12,715,800 |
| Closing Balance | (14,560,300) | 6,590,500 | | | (7,969,800) |
| Lapsing Balance | 15,700 | | | | 15,700 |
| Contracted Initiatives and Grants Total | \$4,761,700 | \$40,000 | \$0 | \$0 | \$4,801,700 |

Table B1 - Summary of FY 2024 Appropriation Bills

| | H.B. 1
(Base Budget) | S.B. 2
(Main CY Bill) | S.B. 8
(Comp. Bill) | H.B. 3 (BofB)
& Carries Own | Grand Total |
|--|-------------------------|--------------------------|------------------------|--------------------------------|---------------------|
| MSP Categorical Program Administration | | | | | |
| Income Tax Fund, One-time | | 207,100 | | | 207,100 |
| Beginning Balance | 1,046,600 | | | | 1,046,600 |
| Closing Balance | (418,000) | | | | (418,000) |
| MSP Categorical Program Administration Total | \$628,600 | \$207,100 | \$0 | \$0 | \$835,700 |
| Science Outreach | | | | | |
| Beginning Balance | 251,200 | | | | 251,200 |
| Closing Balance | (294,300) | | | | (294,300) |
| Science Outreach Total | (\$43,100) | \$0 | \$0 | \$0 | (\$43,100) |
| Policy, Communication, & Oversight | | | | | |
| Income Tax Fund, One-time | | 207,100 | | | 207,100 |
| Beginning Balance | 17,293,900 | | | | 17,293,900 |
| Closing Balance | (17,276,000) | | | | (17,276,000) |
| Policy, Communication, & Oversight Total | \$17,900 | \$207,100 | \$0 | \$0 | \$225,000 |
| System Standards & Accountability | | | | | |
| Income Tax Fund, One-time | | 503,600 | | | 503,600 |
| Beginning Balance | 25,652,600 | (1,000,000) | | | 24,652,600 |
| Closing Balance | (23,047,200) | 1,000,000 | | | (22,047,200) |
| System Standards & Accountability Total | \$2,605,400 | \$503,600 | \$0 | \$0 | \$3,109,000 |
| State Charter School Board | | | | | |
| Income Tax Fund, One-time | | 73,400 | | | 73,400 |
| Beginning Balance | 1,382,700 | (1,000,000) | | | 382,700 |
| Closing Balance | (1,382,700) | 1,000,000 | | | (382,700) |
| State Charter School Board Total | \$0 | \$73,400 | \$0 | \$0 | \$73,400 |
| Utah Schools for the Deaf and the Blind | | | | | |
| Beginning Balance | 459,500 | (1,000,000) | | | (540,500) |
| Closing Balance | 418,500 | 1,000,000 | | | 1,418,500 |
| Utah Schools for the Deaf and the Blind Total | \$878,000 | \$0 | \$0 | \$0 | \$878,000 |
| Statewide Online Education Program Coordination | | | | | |
| Income Tax Fund, One-time | | 22,300 | | | 22,300 |
| Beginning Balance | (700,000) | | | | (700,000) |
| Closing Balance | 479,400 | | | | 479,400 |
| Statewide Online Education Program Coordination Total | (\$220,600) | \$22,300 | \$0 | \$0 | (\$198,300) |
| State Board and Administrative Operations | | | | | |
| Income Tax Fund, One-time | | (1,107,200) | | 100,000 | (1,007,200) |
| Beginning Balance | 26,361,300 | | | | 26,361,300 |
| Closing Balance | (24,114,200) | | | | (24,114,200) |
| State Board and Administrative Operations Total | \$2,247,100 | (\$1,107,200) | \$0 | \$100,000 | \$1,239,900 |
| Public Education Capital Projects | | | | | |
| Beginning Balance | 500,000 | | | | 500,000 |
| Public Education Capital Projects Total | \$500,000 | \$0 | \$0 | \$0 | \$500,000 |
| State Board of Education Total | \$11,113,600 | (\$100) | \$0 | \$100,000 | \$11,213,500 |
| Operating and Capital Budgets Total | \$19,093,800 | (\$100) | \$0 | \$100,000 | \$19,193,700 |

Table B1 - Summary of FY 2024 Appropriation Bills

| | H.B. 1
(Base Budget) | S.B. 2
(Main CY Bill) | S.B. 8
(Comp. Bill) | H.B. 3 (BoFB)
& Carries Own | Grand Total |
|--|-------------------------|--------------------------|------------------------|--------------------------------|-----------------------|
| Transfers to Unrestricted Funds | | | | | |
| Rev Transfers - PED | | | | | |
| Income Tax Fund - PED | | | | | |
| Beginning Balance | | 32,784,800 | | | 32,784,800 |
| Income Tax Fund - PED Total | \$0 | \$32,784,800 | \$0 | \$0 | \$32,784,800 |
| Rev Transfers - PED Total | \$0 | \$32,784,800 | \$0 | \$0 | \$32,784,800 |
| Transfers to Unrestricted Funds Total | \$0 | \$32,784,800 | \$0 | \$0 | \$32,784,800 |
| Expendable Funds and Accounts | | | | | |
| State Board of Education | | | | | |
| Charter School Revolving Account | | | | | |
| Beginning Balance | 1,177,400 | | | | 1,177,400 |
| Closing Balance | (1,177,400) | | | | (1,177,400) |
| Charter School Revolving Account Total | \$0 | \$0 | \$0 | \$0 | \$0 |
| Hospitality and Tourism Mgmt. Education Acct. | | | | | |
| Beginning Balance | (137,500) | | | | (137,500) |
| Closing Balance | 137,500 | | | | 137,500 |
| Hospitality and Tourism Mgmt. Education Acct. Total | \$0 | \$0 | \$0 | \$0 | \$0 |
| School Building Revolving Account | | | | | |
| Beginning Balance | (8,126,800) | | | | (8,126,800) |
| Closing Balance | 8,126,800 | | | | 8,126,800 |
| School Building Revolving Account Total | \$0 | \$0 | \$0 | \$0 | \$0 |
| State Board of Education Total | \$0 | \$0 | \$0 | \$0 | \$0 |
| Expendable Funds and Accounts Total | \$0 | \$0 | \$0 | \$0 | \$0 |
| Restricted Fund and Account Transfers | | | | | |
| MSP - Basic School Program | | | | | |
| Public Ed Econ Stabilization Rest Acct | | | | | |
| Beginning Balance | (457,600) | | | | (457,600) |
| Closing Balance | 457,600 | (82,895,200) | | | (82,437,600) |
| Public Ed Econ Stabilization Rest Acct Total | \$0 | (\$82,895,200) | \$0 | \$0 | (\$82,895,200) |
| MSP - Basic School Program Total | \$0 | (\$82,895,200) | \$0 | \$0 | (\$82,895,200) |
| Restricted Fund and Account Transfers Total | \$0 | (\$82,895,200) | \$0 | \$0 | (\$82,895,200) |

Table B1 - Summary of FY 2024 Appropriation Bills

| | H.B. 1
(Base Budget) | S.B. 2
(Main CY Bill) | S.B. 8
(Comp. Bill) | H.B. 3 (BofB)
& Carries Own | Grand Total |
|---|-------------------------|--------------------------|------------------------|--------------------------------|------------------------|
| Fiduciary Funds | | | | | |
| State Board of Education | | | | | |
| Schools for the Deaf and the Blind Donation Fund | | | | | |
| Beginning Balance | (12,500) | | | | (12,500) |
| Closing Balance | 12,500 | | | | 12,500 |
| Schools for the Deaf and the Blind Donation Fund Total | \$0 | \$0 | \$0 | \$0 | \$0 |
| State Board of Education Total | \$0 | \$0 | \$0 | \$0 | \$0 |
| School and Institutional Trust Fund Office | | | | | |
| Permanent State School Fund | | | | | |
| Education Special Revenue | | (82,895,200) | | 2,417,800 | (80,477,400) |
| Permanent State School Fund Total | \$0 | (\$82,895,200) | \$0 | \$2,417,800 | (\$80,477,400) |
| School and Institutional Trust Fund Office Total | \$0 | (\$82,895,200) | \$0 | \$2,417,800 | (\$80,477,400) |
| Fiduciary Funds Total | \$0 | (\$82,895,200) | \$0 | \$2,417,800 | (\$80,477,400) |
| Grand Total | \$19,093,800 | (\$133,005,700) | \$0 | \$2,517,800 | (\$111,394,100) |

Table B2 - FY 2024 Appropriation Adjustments Detail

| Item Name | Agency Name | Line Item Name | Bill | Item# | Fund | Amount |
|---|---------------|-----------------------|--------|-------|-----------------|----------------------|
| Operating and Capital Budgets | | | | | | |
| Adult Education | MSP | Rel to Basic | S.B. 2 | 2 | Beg. Bal. | (146,200) |
| Adult Education | MSP | Rel to Basic | S.B. 2 | 2 | End Bal. | 146,200 |
| <i>Subtotal, Adult Education</i> | | | | | | <i>\$0</i> |
| Assessment and Accountability | Board of Educ | Gen. Sys. Support | S.B. 2 | 8 | Beg. Bal. | (1,000,000) |
| Assessment and Accountability | Board of Educ | Gen. Sys. Support | S.B. 2 | 8 | End Bal. | 1,000,000 |
| <i>Subtotal, Assessment and Accountability</i> | | | | | | <i>\$0</i> |
| Centennial Scholarship Program | MSP | Rel to Basic | S.B. 2 | 2 | Beg. Bal. | (23,600) |
| Centennial Scholarship Program | MSP | Rel to Basic | S.B. 2 | 2 | End Bal. | 23,600 |
| <i>Subtotal, Centennial Scholarship Program</i> | | | | | | <i>\$0</i> |
| Charter School Local Replacement | MSP | Rel to Basic | S.B. 2 | 2 | Beg. Bal. | (10,000,000) |
| Charter School Local Replacement | MSP | Rel to Basic | S.B. 2 | 2 | End Bal. | 10,000,000 |
| <i>Subtotal, Charter School Local Replacement</i> | | | | | | <i>\$0</i> |
| Concurrent Enrollment | MSP | Rel to Basic | S.B. 2 | 2 | Beg. Bal. | (27,300) |
| Concurrent Enrollment | MSP | Rel to Basic | S.B. 2 | 2 | End Bal. | 27,300 |
| <i>Subtotal, Concurrent Enrollment</i> | | | | | | <i>\$0</i> |
| Digital Teaching and Learning | MSP | Rel to Basic | S.B. 2 | 2 | Beg. Bal. | (194,600) |
| Digital Teaching and Learning | MSP | Rel to Basic | S.B. 2 | 2 | End Bal. | 194,600 |
| <i>Subtotal, Digital Teaching and Learning</i> | | | | | | <i>\$0</i> |
| Dual Immersion | MSP | Rel to Basic | S.B. 2 | 2 | Beg. Bal. | (23,000) |
| Dual Immersion | MSP | Rel to Basic | S.B. 2 | 2 | End Bal. | 23,000 |
| <i>Subtotal, Dual Immersion</i> | | | | | | <i>\$0</i> |
| Educator Licensing | Board of Educ | Educator Liceng | S.B. 2 | 4 | Beg. Bal. | (198,200) |
| Educator Licensing | Board of Educ | Educator Liceng | S.B. 2 | 4 | End Bal. | 198,200 |
| <i>Subtotal, Educator Licensing</i> | | | | | | <i>\$0</i> |
| English Language Learner Software Licenses | Board of Educ | USOE Init Progs | S.B. 2 | 5 | Beg. Bal. | (71,100) |
| English Language Learner Software Licenses | Board of Educ | USOE Init Progs | S.B. 2 | 5 | End Bal. | 71,100 |
| <i>Subtotal, English Language Learner Software Licenses</i> | | | | | | <i>\$0</i> |
| Enhancement for Accelerated Students | MSP | Rel to Basic | S.B. 2 | 2 | Beg. Bal. | (31,500) |
| Enhancement for Accelerated Students | MSP | Rel to Basic | S.B. 2 | 2 | End Bal. | 31,500 |
| <i>Subtotal, Enhancement for Accelerated Students</i> | | | | | | <i>\$0</i> |
| FY24 Compensation Reallocation (In) | Board of Educ | Charter Sch Bd | S.B. 2 | 9 | Inc. Tax Fund 1 | 73,400 |
| FY24 Compensation Reallocation (In) | Board of Educ | Educator Liceng | S.B. 2 | 4 | Inc. Tax Fund 1 | 53,600 |
| FY24 Compensation Reallocation (In) | Board of Educ | Gen. Sys. Support | S.B. 2 | 8 | Inc. Tax Fund 1 | 503,600 |
| FY24 Compensation Reallocation (In) | Board of Educ | MSP Cat Prog Admin | S.B. 2 | 6 | Inc. Tax Fund 1 | 207,100 |
| FY24 Compensation Reallocation (In) | Board of Educ | State Board & Admin | S.B. 2 | 12 | Inc. Tax Fund 1 | 268,900 |
| FY24 Compensation Reallocation (In) | Board of Educ | Statewide Online Educ | S.B. 2 | 11 | Inc. Tax Fund 1 | 645,900 |
| FY24 Compensation Reallocation (In) | Board of Educ | USOE | S.B. 2 | 7 | Inc. Tax Fund 1 | 207,100 |
| FY24 Compensation Reallocation (In) | Board of Educ | USOE Init Progs | S.B. 2 | 5 | Inc. Tax Fund 1 | 40,000 |
| <i>Subtotal, FY24 Compensation Reallocation (In)</i> | | | | | | <i>\$1,999,600</i> |
| FY24 Compensation Reallocation (Out) | Board of Educ | State Board & Admin | S.B. 2 | 12 | Inc. Tax Fund 1 | (1,376,100) |
| FY24 Compensation Reallocation (Out) | Board of Educ | Statewide Online Educ | S.B. 2 | 11 | Inc. Tax Fund 1 | (623,600) |
| <i>Subtotal, FY24 Compensation Reallocation (Out)</i> | | | | | | <i>(\$1,999,700)</i> |
| General Financial Literacy | Board of Educ | USOE Init Progs | S.B. 2 | 5 | Beg. Bal. | (617,900) |
| General Financial Literacy | Board of Educ | USOE Init Progs | S.B. 2 | 5 | End Bal. | 617,900 |
| <i>Subtotal, General Financial Literacy</i> | | | | | | <i>\$0</i> |

Table B2 - FY 2024 Appropriation Adjustments Detail

| Item Name | Agency Name | Line Item Name | Bill | Item# | Fund | Amount |
|--|----------------|-----------------------|--------|-------|------------------|--------------|
| H.B. 335, State Grant Process Amendments | Board of Educ | State Board & Admin | H.B. 3 | 58 | Inc. Tax Fund 1x | 100,000 |
| Intergenerational Poverty Interventions | Board of Educ | USOE Init Progs | S.B. 2 | 5 | Beg. Bal. | (79,300) |
| Intergenerational Poverty Interventions | Board of Educ | USOE Init Progs | S.B. 2 | 5 | End Bal. | 79,300 |
| <i>Subtotal, Intergenerational Poverty Interventions</i> | | | | | | \$0 |
| Math and Science Opportunities | MSP | Rel to Basic | S.B. 2 | 2 | Beg. Bal. | (216,600) |
| Math and Science Opportunities | MSP | Rel to Basic | S.B. 2 | 2 | End Bal. | 216,600 |
| <i>Subtotal, Math and Science Opportunities</i> | | | | | | \$0 |
| Minimum School Program Risk Balancing | MSP | Basic Schl Prog | S.B. 2 | 1 | Uniform 1x | 50,000,000 |
| Minimum School Program Risk Balancing | MSP | Vtd & Brd Local | S.B. 2 | 3 | Uniform 1x | (50,000,000) |
| <i>Subtotal, Minimum School Program Risk Balancing</i> | | | | | | \$0 |
| New Charter Startup Funding | Board of Educ | Charter Sch Bd | S.B. 2 | 9 | Beg. Bal. | (1,000,000) |
| New Charter Startup Funding | Board of Educ | Charter Sch Bd | S.B. 2 | 9 | End Bal. | 1,000,000 |
| <i>Subtotal, New Charter Startup Funding</i> | | | | | | \$0 |
| Partnership for Student Success | Board of Educ | USOE Init Progs | S.B. 2 | 5 | Beg. Bal. | (32,200) |
| Partnership for Student Success | Board of Educ | USOE Init Progs | S.B. 2 | 5 | End Bal. | 32,200 |
| <i>Subtotal, Partnership for Student Success</i> | | | | | | \$0 |
| Software Licenses for Early Literacy | Board of Educ | USOE Init Progs | S.B. 2 | 5 | Beg. Bal. | (5,397,600) |
| Software Licenses for Early Literacy | Board of Educ | USOE Init Progs | S.B. 2 | 5 | End Bal. | 5,397,600 |
| <i>Subtotal, Software Licenses for Early Literacy</i> | | | | | | \$0 |
| Special Education-Intensive Services | MSP | Rel to Basic | S.B. 2 | 2 | Beg. Bal. | (333,300) |
| Special Education-Intensive Services | MSP | Rel to Basic | S.B. 2 | 2 | End Bal. | 333,300 |
| <i>Subtotal, Special Education-Intensive Services</i> | | | | | | \$0 |
| Statutory Enrollment Growth | MSP | Rel to Basic | H.B. 1 | 2 | Uniform 1x | 9,122,900 |
| Supplemental Educational Improvement Matching Grants | Board of Educ | USOE Init Progs | S.B. 2 | 5 | Beg. Bal. | (42,400) |
| Supplemental Educational Improvement Matching Grants | Board of Educ | USOE Init Progs | S.B. 2 | 5 | End Bal. | 42,400 |
| <i>Subtotal, Supplemental Educational Improvement Matching Grants</i> | | | | | | \$0 |
| Teacher Salary Supplement Balances | MSP | Rel to Basic | S.B. 2 | 2 | Beg. Bal. | (12,000,000) |
| Teacher Salary Supplement Balances | MSP | Rel to Basic | S.B. 2 | 2 | End Bal. | 12,000,000 |
| <i>Subtotal, Teacher Salary Supplement Balances</i> | | | | | | \$0 |
| Utah Leading through Effective, Actionable, and Dynamic Education | Board of Educ | USOE Init Progs | S.B. 2 | 5 | Beg. Bal. | (350,000) |
| Utah Leading through Effective, Actionable, and Dynamic Education | Board of Educ | USOE Init Progs | S.B. 2 | 5 | End Bal. | 350,000 |
| <i>Subtotal, Utah Leading through Effective, Actionable, and Dynamic Education</i> | | | | | | \$0 |
| Utah Schools for the Deaf and the Blind | Board of Educ | USDB | S.B. 2 | 10 | Beg. Bal. | (1,000,000) |
| Utah Schools for the Deaf and the Blind | Board of Educ | USDB | S.B. 2 | 10 | End Bal. | 1,000,000 |
| <i>Subtotal, Utah Schools for the Deaf and the Blind</i> | | | | | | \$0 |
| Restricted Fund and Account Transfers | | | | | | |
| 2023 G.S. Deposits to Permanent State School Fund | MSP Basic Prog | USFR Econ Stab Rest A | S.B. 2 | 13 | End Bal. | (82,895,200) |

Table B2 - FY 2024 Appropriation Adjustments Detail

| Item Name | Agency Name | Line Item Name | Bill | Item# | Fund | Amount |
|--|---------------|----------------------|--------|-------|----------------|------------------------|
| Transfers to Unrestricted Funds | | | | | | |
| Adult Education | Rev Xfers PED | Inc Tax Fund PED | S.B. 2 | 14 | Beg. Bal. | 146,200 |
| Assessment and Accountability | Rev Xfers PED | Inc Tax Fund PED | S.B. 2 | 14 | Beg. Bal. | 1,000,000 |
| Centennial Scholarship Program | Rev Xfers PED | Inc Tax Fund PED | S.B. 2 | 14 | Beg. Bal. | 23,600 |
| Charter School Local Replacement | Rev Xfers PED | Inc Tax Fund PED | S.B. 2 | 14 | Beg. Bal. | 10,000,000 |
| Concurrent Enrollment | Rev Xfers PED | Inc Tax Fund PED | S.B. 2 | 14 | Beg. Bal. | 27,300 |
| Digital Teaching and Learning | Rev Xfers PED | Inc Tax Fund PED | S.B. 2 | 14 | Beg. Bal. | 194,600 |
| Dual Immersion | Rev Xfers PED | Inc Tax Fund PED | S.B. 2 | 14 | Beg. Bal. | 23,000 |
| Educator Licensing | Rev Xfers PED | Inc Tax Fund PED | S.B. 2 | 14 | Beg. Bal. | 198,200 |
| English Language Learner Software Licenses | Rev Xfers PED | Inc Tax Fund PED | S.B. 2 | 14 | Beg. Bal. | 71,100 |
| Enhancement for Accelerated Students | Rev Xfers PED | Inc Tax Fund PED | S.B. 2 | 14 | Beg. Bal. | 31,500 |
| General Financial Literacy | Rev Xfers PED | Inc Tax Fund PED | S.B. 2 | 14 | Beg. Bal. | 617,900 |
| Intergenerational Poverty Interventions | Rev Xfers PED | Inc Tax Fund PED | S.B. 2 | 14 | Beg. Bal. | 79,300 |
| Math and Science Opportunities | Rev Xfers PED | Inc Tax Fund PED | S.B. 2 | 14 | Beg. Bal. | 216,600 |
| New Charter Startup Funding | Rev Xfers PED | Inc Tax Fund PED | S.B. 2 | 14 | Beg. Bal. | 1,000,000 |
| Partnership for Student Success | Rev Xfers PED | Inc Tax Fund PED | S.B. 2 | 14 | Beg. Bal. | 32,200 |
| Software Licenses for Early Literacy | Rev Xfers PED | Inc Tax Fund PED | S.B. 2 | 14 | Beg. Bal. | 5,397,600 |
| Special Education-Intensive Services | Rev Xfers PED | Inc Tax Fund PED | S.B. 2 | 14 | Beg. Bal. | 333,300 |
| Supplemental Educational Improvement Matching Grants | Rev Xfers PED | Inc Tax Fund PED | S.B. 2 | 14 | Beg. Bal. | 42,400 |
| Teacher Salary Supplement Balances | Rev Xfers PED | Inc Tax Fund PED | S.B. 2 | 14 | Beg. Bal. | 12,000,000 |
| Utah Leading through Effective, Actionable, and Dynamic E | Rev Xfers PED | Inc Tax Fund PED | S.B. 2 | 14 | Beg. Bal. | 350,000 |
| Utah Schools for the Deaf and the Blind | Rev Xfers PED | Inc Tax Fund PED | S.B. 2 | 14 | Beg. Bal. | 1,000,000 |
| Fiduciary Funds | | | | | | |
| 2023 G.S. Deposits to Permanent State School Fund | SITFO | Permanent State Scho | H.B. 3 | 72 | Edu. Spc. Rev. | 2,417,800 |
| 2023 G.S. Deposits to Permanent State School Fund | SITFO | Permanent State Scho | S.B. 2 | 15 | Edu. Spc. Rev. | (82,895,200) |
| <i>Subtotal, 2023 G.S. Deposits to Permanent State School Fund</i> | | | | | | <i>(\$80,477,400)</i> |
| Grand Total | | | | | | (\$121,365,000) |

* For more details, see <https://cobi.utah.gov/2024/8/issues>

SOCIAL SERVICES

Includes Budgets for:

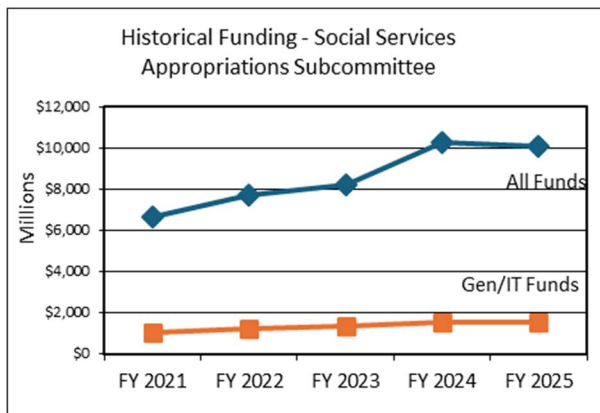
Department of Health and Human Services
Department of Workforce Services

SUBCOMMITTEE OVERVIEW

The Social Services Appropriations Subcommittee reviews and approves budgets for the following agencies:

- Department of Health and Human Services (DHHS); and
- Department of Workforce Services (DWS).

Total appropriations for agencies within this Subcommittee decreased 1.68 percent from FY 2024 Revised to FY 2025 Appropriated. General Fund and Income Tax Fund appropriations increased 0.6 percent between the FY 2024 Revised budget and the FY 2025 Appropriated budget.



Operating & Capital Budgets and Expendable Funds & Accounts

DEPARTMENT OF HEALTH AND HUMAN SERVICES

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;
- Brain and Spinal Cord Injury Fund;
- Maurice N. Warshaw Trust Fund;
- Out and About Homebound Transportation Assistance 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 and Youth Services (JJYS) and Correctional Health Services are divisions within DHHS but are included in the Executive Offices and Criminal Justice section of this report.

DEPARTMENT OF WORKFORCE SERVICES

The department 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

This report contains budgetary action the Legislature took during the 2024 General Session. The following sections describe items pertaining to the Social Services Appropriations Subcommittee, and we include only budget areas with notable changes. If we do not indicate otherwise, the Legislature made appropriations in FY 2025, ongoing, and from the General Fund or Income Tax Fund.

2024 GENERAL SESSION

The Legislature made the following significant, multi-agency budget changes:

- Balance Between Funding Sources -- \$689,996,000 one-time shift from the General Fund to the Income Tax Fund in FY 2025;
- **S.B. 27, “Behavioral Health System Amendments”** -- \$169,200 to support the costs related to the creation of the Utah Behavioral Health Commission;
- **H.B. 501, “Expanded Medicaid Coverage for Inmates”** -- (\$7,830,000) ongoing total funds and (\$4,437,500) one-time total funds in FY 2025 with (\$25,000) ongoing and \$899,200 one-time General Fund and \$49,400 ongoing and (\$568,500) one-time Medicaid Expansion Fund and (\$3,600,000) one-time total funds in FY 2024 with (\$900,000) one-time General Fund and (\$110,000) one-time Medicaid Expansion Fund for (1) an increase in health claim collections, (2) to provide certain benefits to 3,600 Medicaid-eligible clients, (3) funding to counties to reduce their contributions for the nonfederal share of Medicaid expenditures for substance abuse and mental health, and (4) to increase primary care provider rates in Medicaid by 2.12%; and
- **S.B. 223, “Youth Fee Waiver Amendments”** -- \$4,800 one-time in 2024 and \$28,600 ongoing in FY 2025 for costs related to waiving certain fees for individuals under the age of 26 who are foster children, former foster children or experiencing homelessness.

The Legislature approved intent language directing all entities within the subcommittee’s jurisdiction to:

The Departments of Workforce Services and Health and Human Services report on recommendations as well as potential costs and benefits of expanding automation of Medicaid eligibility reviews by June 1, 2024 to the Social Services Appropriations Subcommittee. The report shall include lessons learned from the automation efforts for ex-parte renewals. (H.B. 7 Items 6 and 96)

Report by opioid funding recipients on outcomes achieved and the advisability of continuing funding. (H.B. 2, Items 111 and 113, S.B. 3, Item 104)

Department of Health and Human Services

The Legislature made the following changes that affected multiple line items:

- Placement & Services for DCFS & JJYS High Acuity Clients -- \$4,430,400 ongoing in FY 2025 and \$2,430,800 one-time in FY 2024 to increase the reimbursement rates for children and youth in the care of Child and Family Services (DCFS) who are of medium or high-acuity needs;
- Behavioral Health Internships for Social Services Agencies -- \$2,333,300 one-time to support behavioral health internships for social services agencies;
- Medicaid Consensus -- (\$123,784,100) ongoing and (\$5,769,800) one-time total funds in FY 2025 with (\$57,062,800) ongoing and (\$9,000,000) one-time General Fund and (\$78,034,200) one-time total funds in FY 2024 with (\$79,800,000) one-time General Fund for annual changes to Medicaid caseload, inflation, and federal program mandates;
- **H.B. 38, “Psychotropic Medication Oversight Pilot Program Amendments”** -- \$12,263,000

ongoing total fund with \$1,597,000 ongoing General Fund in FY 2025 and \$85,200 one-time total funds with \$42,600 one-time General Fund in FY 2024 for costs related to paying for outpatient behavioral health services for foster children and JJYS clients at a rate no lower than the standard Medicaid schedule.

- **S.B. 181, “Native American Health Amendments”** -- \$5,248,600 ongoing and (\$5,244,600) one-time total funds in FY 2025 with \$44,800 ongoing and (\$42,800) one-time from the General Fund to serve 1,100 Native American Medicaid clients with traditional healing services;
- Delay for Autism Coverage Amendments -- (\$154,000) one-time total fund in FY 2024 with (\$46,100) one-time from the General Fund for a delay in submitting fee-for-service claims because beginning July 2023 Utah provides Medicaid coverage of autism treatment services for around 325 adults; and
- Delay for Postpartum Medicaid Coverage Amendments -- (\$61,600) one-time General Fund and (\$137,400) one-time from federal funds in FY 2024 from one-time delay of submitting fee-for-service claims.

Operations

The Legislature made the following budget changes:

- **S.B. 42 “Health and Human Services Reporting Requirements”** -- (\$7,500);
- Rural Alzheimer’s Disease and Related Dementias Awareness Campaign -- \$40,000 one-time in both FY 2024 and FY 2025 for a public awareness campaign to educate and encourage communication between adults, their friends, families, and healthcare providers regarding their brain health in rural Utah;
- **H.B. 561, “Communication Awareness Pilot Program”** -- \$250,000 one-time in FY 2025 to create the Communication Habits to reduce Adolescent Threats, or CHAT, Pilot Program;
- Vital Records Special Characters -- (\$18,400) one-time savings in FY 2024 due to lower-than-expected expenditures;
- Medication for Inmates -- (\$19,300) one-time in FY 2024 and ongoing in FY 2025 for reduced costs to provide certain medications to inmates of the Department of Corrections;
- Hemp Extract Amendments Reduction, 2016 H.B. 58 -- (\$20,000) for study costs no longer needed;
- Department of Health and Human Services Fleet Reduction -- (\$60,000) for savings related to overall vehicle fleet reduction;
- Department of Health and Human Services Space Utilization Savings -- (\$317,900) for savings related to overall workspace footprint and cost reductions;
- Health and Human Services Comprehensive Rate Review Study -- \$250,000 one-time;
- Prolife Utah Support Life Program -- \$200,000 for pregnancy support services;
- Utah Pregnancy Resource Center Support Life program -- \$200,000 for pregnancy support services; and
- Bereaved Youth Resources -- \$400,000 one-time in FY 2025 for services to children who have lost parents or caregivers.

Clinical Services

The Legislature made the following budget changes:

- Community Clinic Funding -- \$100,000 one-time to help fund the Doctors Volunteer Clinic that serves the low-income population of Southern Utah;
- Recycled Medical Device Assistance Expansion -- \$493,400 one-time to provide medical devices to low-income, isolated, marginalized, or low resource communities throughout Utah;
- Bleeding Disorder Nonlapsing Balance -- (\$50,000) one-time in FY 2024 because the agency has had a \$50,000 nonlapsing balance for assistance to people with bleeding disorders that has retained annually since FY 2016 at \$50,000;
- Maliheh Free Clinic Nonlapsing Balance -- (\$50,000) one-time in FY 2024 because the agency spent 100% of the \$200,000 ongoing

appropriation for the Maliheh Free Clinic and also retained \$50,000 as nonlapsing funds;

- Medical Residency Grants or Forensic Psychiatric Fellowship Grant – (\$2,050,000) one-time in FY 2024 because two programs, Medical Residency Grants or Forensic Psychiatric Fellowship Grant, were moved to the Department of Health and Human Services during FY 2023, but no money was spent. This reduces an amount equal to one year of ongoing funds; and
- PKU Delays and Nonlapsing Balance – (\$112,500) one-time in FY 2024 to remove the \$50,000 in funds not likely to be spent in the current year and another \$62,500 equal to the amount of nonlapsing funds retained.

Department Oversight

The Legislature made the following budget change:

- **H.B. 451, “Foster Care Amendments”** -- (\$117,500) for reduced foster care licensing costs.

Health Care Administration

The Legislature made the following budget changes:

- Hiring Delays for Medicaid Staff – (\$87,200) one-time General Fund and (\$536,500) one-time from federal funds in FY 2024 to remove funding through April 2024 for eight positions that have been vacant from 14 to 31 months through the end of 2023;
- Hiring Delays for Medically Complex Children – (\$19,700) one-time General Fund and (\$59,100) one-time from federal funds in FY 2024 to remove funding through April 2024 for new funding for 2.4 FTEs who had not been hired as of December 2023; and
- Service Array and Cost Study Funding Reduction – (\$200,000) one-time General Fund and (\$200,000) one-time from federal funds in FY 2024 has not been utilized and the agency has identified federal funds to conduct this study.

The Legislature approved intent language directing the division to:

Report on potential changes to disproportionate share payments to hospitals. (H.B. 2, Item 110)

Report on Anti-Obesity Medications in the Medicaid program. (H.B. 2, Item 110)

Report on analysis of provider preventable conditions reports. (H.B. 7, Item 6)

Report on quality-based auto-assignment options for Medicaid managed care clients who do not select a health plan. (H.B. 7, Item 6)

Report on the feasibility of primary care health homes focusing on Advancing Care for Exceptional (ACE) kids in Medicaid. (H.B. 7, Item 6)

Enhance the State’s Medicaid graduate medical education program. (S.B. 3, Item 103)

Integrated Health Care Services

The Legislature made the following budget changes:

- Behavioral Health Service Codes for Medicaid Reimbursement -- (\$10,000) one-time reduction in FY 2024 due to lower-than-expected costs for implementation of program;
- State Hospital Caseworker - (\$51,800) one-time in FY 2024 for a position that will not be filled;
- State Hospital Wing Opening Delay - (\$520,900) one-time in FY 2024 for savings related to the delayed full opening of a new wing at the State Hospital;
- Advancing Aid for Torture Survivors -- \$200,000 one-time for support to citizens that have experienced torture;
- Children Therapeutic Playground -- \$50,000 one-time for the construction of a playground for mental and behavioral health issues;
- Early Childhood Mental Health Services -- \$1,000,000 one-time for programming to support comprehensive mental health care for children and their families or caregivers;

- LGBTQ+ Youth Resource Center in Logan -- \$300,000 one-time for mental health services and programming for LGBTQ+ youth and young adults;
- Mental Health "Step-Down" Housing Project -- \$8.2 million one-time for A 60-unit permanent supportive housing facility for individuals with severe mental illness;
- Plural Family Resources and Support -- \$579,100 one-time for programming that provides stabilization services to the underserved fundamentalist (polygamist) populations statewide;
- Youth Mental Health & Resiliency Program -- \$300,000 one-time for the Bridle Up Hope Program which provides mental health support for teens and young adults;
- Juvenile Competency Transfer -- (\$211,400) transferred one-time in FY 2024 and ongoing in FY 2025 to Juvenile Justice and Youth Services to support the Juvenile Competency Attainment Program and oversight functions to ensure coordination between juvenile competency evaluations and attainment program;
- USARA Recovery Community Centers -- \$500,000 ongoing in FY 2025 from the Opioid Litigation Settlement Restricted Account with \$500,000 in FY 2025, FY 2026, and FY 2027;
- PROUD: Pathway to Recovery from Opiate Use Disorder -- \$351,200 ongoing in FY 2025 from the Opioid Litigation Settlement Restricted Account with \$351,200 in FY 2025, FY 2026, and FY 2027;
- Expanding Care for Pregnant Patients with Substance Use Disorder -- \$200,000 ongoing in FY 2025 from the Opioid Litigation Settlement Restricted Account with \$200,000 in FY 2025, FY 2026, and FY 2027;
- Substance Use Disorder Recovery and Animal Companions -- \$225,000 ongoing in FY 2025 from the Opioid Litigation Settlement Restricted Account with \$225,000 in FY 2025, FY 2026, and FY 2027;
- Spy Hop Youth Prevention Services -- \$200,000 ongoing in FY 2025 from the Opioid Litigation Settlement Restricted Account with \$200,000 in FY 2025, FY 2026, and FY 2027;
- Community Mental Health Medicaid Rate Increase Savings -- (\$250,000) one-time in FY 2024 for one month of savings due to delayed submission of claims;
- Cherish Families -- \$665,000 one-time in FY 2024 from the American Rescue Plan Act to be used to support plural families in Utah.
- Appropriation for Ambulatory Medical Detox Code -- \$9,300 ongoing and (\$4,600) one-time from the Medicaid Expansion Fund, \$1,282,600 ongoing and (\$640,800) one-time from federal funds, and \$663,900 ongoing and (\$331,900) one-time from Expendable Receipts to provide Outpatient Ambulatory Medical Detoxification services on an outpatient basis;
- Eliminate State Funded Disproportionate Share Hospital Payments -- (\$1,226,400) General Fund and (\$2,822,400) from federal funds to end all General Fund for payments to hospitals to offset some of their uncompensated costs from serving a disproportionate share of Medicaid and uninsured patients;
- Eliminate State Funding for Graduate Medical Education -- (\$1,836,000) from the General Fund and (\$4,733,500) from federal funds to eliminate General Fund used to offset some of the costs of medical residency programs such as stipends and costs of supervisory personnel;
- Emergency-Only Medicaid Program Savings -- (\$330,000) ongoing from the General Fund and (\$690,000) ongoing from federal funds in FY 2025 and (\$160,000) one-time from the General Fund and (\$309,000) one-time from federal funds in FY 2024 to reflect potential reduced expenditures for emergency-only Medicaid coverage from health coverage provided to immigrant children in households with incomes under 200 percent of the federal poverty level;
- Ground Ambulance Mileage Reimbursement -- \$1,316,800 from the Ambulance Service Provider Assessment Expendable Revenue Fund and \$2,417,700 from federal funds to raise the ground ambulance reimbursement rate from

- \$4.77/mile to \$11.05/mile for Medicaid patients;
- Medicaid Pharmacy Dispensing Fee -- \$2,521,000 ongoing total fund with \$488,000 ongoing from the General Fund to increase Medicaid fee-for-service rates to the amount recommended by a study conducted by the Department of Health and Human Services as being enough to cover pharmacies' costs;
 - Nursing Home Medicaid Rate Increase -- \$1,000,000 ongoing from the General Fund and \$1,836,400 ongoing from federal funds to increase the Medicaid reimbursement rate for nursing homes;
 - **S.B. 197 "Medicaid Reimbursement Rate Amendments"** -- shifts (\$33,000) ongoing expendable receipts to \$30,000 General Fund and \$3,000 Medicaid Expansion Fund beginning in FY 2026 to increase reimbursement rates for Medicaid autism spectrum disorder services;
 - Costs Vs Estimates for Dental Hygienist Amendments -- (\$355,000) one-time total funds in FY 2024 with (\$109,500) one-time from the General Funds because the original estimates included 22,000 services billed by dental hygienists in public health settings annually starting in January 2023. Through December in FY 2024 there have been 11 services billed;
 - Delay for Equal Medicaid Reimbursement Rate for Autism -- (\$187,500) one-time General Fund and (\$372,500) one-time from federal funds in FY 2024 from one-time delay of submitting fee-for-service claims;
 - Delay for Increase Air Ambulance Medicaid Rate -- (\$51,800) one-time General Fund and (\$103,200) one-time from federal funds in FY 2024 from one-time delay of submitting fee-for-service claims;
 - Delay for Increase Intermediate Care Facility Medicaid Payment Rates -- (\$110,700) one-time General Fund and (\$220,300) one-time from federal funds in FY 2024 from one-time delay of submitting fee-for-service claims;
 - Delay for Increasing Acute and Continuous Private Duty Nursing Care -- (\$43,700) one-time General Fund and (\$87,300) one-time from federal funds in FY 2024 from one-time delay of submitting fee-for-service claims;
 - Delay for New Choices Waiver Rate Increase -- (\$172,300) one-time General Fund and (\$342,700) one-time from federal funds in FY 2024 from one-time delay of submitting fee-for-service claims;
 - Fertility Treatment Amendments Implementation Delays -- (\$236,800) one-time General Fund and (\$471,200) one-time from federal funds in FY 2024 to match the projected two months delayed start date;
 - Medically Complex Children's Waiver -- (\$401,100) one-time General Fund and (\$440,300) one-time from federal funds in FY 2024 to reflect December 2023 enrollment of 700 vs. funded enrollment of 710;
 - Medication Therapy Management -- (\$16,300) one-time General Fund and (\$32,700) one-time from federal funds in FY 2024 to reflect a 50% take-up rate in year one in the fee-for-service program;
 - One Month Delay for Home and Community Based Services Waiver Rates Increase -- (\$51,400) one-time General Fund and (\$102,600) one-time from federal funds in FY 2024 from one-time delay of submitting fee-for-service claims; and
 - Six Month Delay for Extended Postpartum Medicaid Benefits -- (\$722,500) one-time General Fund and (\$1,785,000) one-time from federal funds in FY 2024 from ten more months of postpartum Medicaid benefits starting on January 1, 2024, rather than July 1, 2023.

The Legislature approved intent language directing the division to:

Funding for Medicaid Pharmacy Dispensing Fee be exclusively used to raise fee-for-service reimbursement rates. (H.B. 3, Item 262)

Long-Term Services and Support

The Legislature made the following budget changes:

- Ensuring Nutrition for Vulnerable Seniors - \$2,378,500 one-time in FY 2025 to support the Meals on Wheels nutrition program;
- Waiting List Respite Care -- \$5.0 million ongoing in FY 2025 to support families waiting for services through the Division of Services for People with Disabilities (DSPD);
- Mandated Additional Needs & Youth Aging out of DCFS/JJYS -- \$10,435,200 ongoing and (\$425,300) one-time in FY 2025 to provide for increased costs for individuals already receiving services; and
- One Month Delay for HCBS (Home and Community Based Services) Waiver Rates Increase -- (\$51,400) one-time in FY 2024 due to one month of savings due to delayed submission of claims.

The Legislature approved intent language directing the division to:

Report on the use of nonlapsed funds to provide certain services to individuals with disabilities. (S.B. 2, Item 105)

Report on performance measurement for funding expended by Area Agencies on Aging. (H.B. 7, Item 98)

Report on certain information related to the rates paid for Aging and Adult Services. (H.B. 7, Item 98)

Report on certain information related to the caseloads for the Office of the Public Guardian and Adult Protective Services. (H.B. 7, Item 98)

For any funding appropriated to the Division of Services for People with Disabilities (DSPD) In FY 2025, DSPD shall: 1) not direct funds solely to increase the salaries of direct care workers; 2) allow funds to be expended on administrative costs borne by service provider agencies and not solely on direct care salary and benefit expenditures; and 3) that the Division not require providers to provide accounting

reports based solely on requirements that the funding could be used only for the salary of direct care workers as required in previous years. (H.B. 2, Item 112)

Public Health, Prevention, and Epidemiology

The Legislature made the following budget changes:

- **H.B. 475, "School Prescription Amendments"** -- \$4,300 ongoing and \$26,000 one-time to establish protocols for preparing, dispensing, and managing emergency medications in schools;
- Reduce Seizure Rescue Medication Training Expenditures -- (\$20,000) to eliminate the funding for training to schools provided via a registered nurse on seizure rescue medication;
- State Public Health Emergency Preparedness & Response -- \$310,000 one-time General Fund and \$10,000,000 one-time from federal funds for preparedness emergency supplies and training provided primarily by local health departments; and
- First Responder Mental Health Amendments (2023 GS H.B. 59) -- \$56,900 one-time in FY 2024 for funding that supports travel and other costs for volunteers that support first responders with mental health needs.

Child and Family Services

The Legislature made the following budget changes:

- Attorney General ISF - 4th District Workload -- \$341,500 General Fund and \$23,700 federal funds ongoing in FY 2025 and \$341,500 General Fund and \$23,700 federal funds one-time in FY 2024 for the new 4th district child protection Attorney General and staff costs;
- **S.B. 147 "Adoption Revisions"** -- \$245,000 for pregnancy support services, parental counseling and other services;
- Enhance Shelter Quality for DCFS Clients -- \$370,000 one-time to provide staff and facility improvements at Christmas Box Houses in Salt Lake City and Ogden;

- Foster Children Family Finding Pilot -- \$800,000 one-time to increase quality foster family placements;
- Grandfamilies Kinship Care -- \$750,000 one-time to provide case management services for kinship families;
- Grants for Adoption of Hard-to-Place Kids -- \$1,000,000 one-time for an evidence-based, child-focused recruitment model to find permanent families for referred hard-to-place children, including older children and children with mental health challenges;
- Regional Forensic Social Work Office -- \$851,200 one-time for a pilot initiative aimed at establishing a Regional Forensic Social Work (FSW) Office within the framework of the existing FSW Program in Weber/Morgan County.
- Medicaid Rate Parity for DCFS & JJYS Rates -- \$3,057,900 to increase reimbursement rates for certain medical, behavioral, and social services for children and youth receiving support through DCFS; and
- Services for Families of Homicide Victims -- \$250,000 one-time to help families, mostly children of domestic violence homicide victims, with any of their legal needs.

Department of Workforce Services

The Legislature made the following changes that affected multiple line items:

- Special Administrative Expense Account (SAEA) Adjustments -- authorized \$2,815,500 of SAEA authority in the following line items related to programs that reinvest in the workforce and support employer initiatives:
 - \$150,000 to maintain the infrastructure for the apprenticeship online network and to support apprenticeship awareness activities;
 - \$500,000 for Workforce NOW to generate public awareness of tools and resources for gaining employment;
 - \$560,000 for Accelerated Credentialing to Employment (ACE), which assists veterans and current military personnel in obtaining employment in the civilian job market;

- \$1,350,000 for departmental business critical IT system maintenance and modernization; and
- \$255,500 for administrative costs of these programs.

General Assistance

The Legislature made the following budget change:

- General Assistance Reduction -- (\$80,700) one-time in FY 2024 for unspent nonlapsed funds from the FY 2023 Income Tax fund appropriation.

Housing and Community Development

The Legislature made the following budget changes:

- **S.B. 168, "Affordable Building Amendments"** -- \$19,800 for implementation of the first-time homebuyer program modifications;
- Housing and Community Development Staff -- \$238,000 for employees that will assist with the Moderate-Income Housing Plan program, staff the Commission on Housing Affordability, and provide support to ensure timely implementation of recently established housing programs; and
- Shared Equity Revolving Loan Fund -- \$3.0 million one-time to continue the development of the ongoing revolving loan fund to provide financing for housing for low and moderate income Utahns.

Nutrition Assistance – SNAP

- Summer Meals for K-12 Students -- \$1,110,400 one-time for implementation and administration of a federally funded summer food program for public, private, and home-schooled K-12 students.

Office of Homeless Services

The Legislature made the following budget changes:

- **H.B. 298, "Homeless Services Amendments"** -- \$116,700 ongoing and \$100,800 one-time in FY 2025 for system development and additional reporting requirements;
- Homeless Services Staffing -- (\$340,500) one-time in FY 2024 and (\$170,300) one-time in FY 2025 as other time limited funding sources were utilized to pay for these positions resulting in one-time savings in General Fund money;

- Homeless Shelter Cities Mitigation -- \$2.5 million for the Shelter Cities Mitigation fund which is a local and state partnership to help supplement the impacts of shelter;
- Low Barrier Shelter -- \$1.2 million one-time in FY 2024 and \$23.8 million one-time in FY 2025 for land, construction, infrastructure development, and other one-time investments needed to construct low-barrier shelters; and
- Statewide Homeless System Support -- \$10.0 million ongoing and \$11.8 million one-time in FY 2025 that will be distributed across the state through a competitive grant process that will be overseen by the Utah Homelessness Council.

Operations and Policy

The Legislature made the following budget changes:

- Nonprofit Connection Collaborative Campus -- \$700,000 one-time for the development of a learning center for nonprofit organizations to learn and develop skills to expand their outreach beyond their locality;
- Temporary Assistance for Needy Families (TANF) funds:
 - \$1,725,000 one-time for the NewGen: Youth Homelessness Solutions and Preventions Program to be spent over three years with \$575,000 in FY 2025, FY 2026, and FY 2027;
 - \$3.0 million one-time for the Neighborhood House Program to be spent over three years with \$1.0 million in in FY 2025, FY 2026, and FY 2027; and
 - \$150,000 one-time for the Social Skills Building – Students with Disabilities program to be spent over three years with \$50,000 in FY 2025, FY 2026, and FY 2027.

The Legislature approved intent language directing the division to:

The \$1,725,000 provided in the Department of Workforce Services - Operation and Policy Line Item for the NewGen: Youth Homelessness Solutions and Preventions funding item from Temporary Assistance for Needy Families (TANF) federal funds: (1) is dependent upon the availability of TANF federal funds and the qualification of the "Youth Futures Utah" funding item to receive TANF federal funds;

and (2) be spent over the following years in the following amounts: FY 2025 - \$575,000; FY 2026 - \$575,000; FY 2027 - \$575,000. (H.B. 2, Item 103)

Notwithstanding the intent language passed on lines 1832-1841 in Item 103 in House Bill 2, New Fiscal Year Supplemental Appropriations Act, 2023 General Session the Legislature intends that the following intent language supersedes the language found in House Bill 2: "The Legislature intends that the \$1,725,000 provided in the Department of Workforce Services - Operation and Policy Line Item for the NewGen: Youth Homelessness Solutions and Preventions funding item from Temporary Assistance for Needy Families (TANF) federal funds: (1) is dependent upon the availability of TANF federal funds and the qualification of the NewGen: Youth Homelessness Solutions and Preventions funding item to receive TANF federal funds; and (2) be spent over the following years in the following amounts: FY 2025 - \$575,000; FY 2026 - \$575,000; FY 2027 - \$575,000." (H.B. 3, Item 238)

The \$3,000,000 provided in the Department of Workforce Services - Operation and Policy Line Item for the Neighborhood House from Temporary Assistance for Needy Families (TANF) federal funds: (1) is dependent upon the availability of TANF federal funds and the qualification of Neighborhood House to receive TANF federal funds; and (2) be spent over the following years in the following amounts: FY 2025 - \$1,000,000; FY 2026 - \$1,000,000; FY 2027 - \$1,000,000. (H.B. 2, Item 103)

The \$150,000 provided in the Department of Workforce Services - Operation and Policy Line Item for the Social Skills Building – Students with Disabilities from Temporary Assistance for Needy Families (TANF) federal funds: (1) is dependent upon the availability of TANF federal funds and the qualification of Social Skills Building - Students with Disabilities to receive TANF federal funds; and (2) be spent over the following years in the following amounts: FY 2025 - \$50,000; FY 2026 - \$50,000; FY 2027 - \$50,000. (H.B. 2, Item 103)

That \$2,575,400 of the Unemployment Compensation Fund appropriation provided for the Operations and Policy line item is limited to one-time projects associated with Unemployment Insurance modernization. (H.B. 2, Item 103)

The Legislature authorizes the Department of Workforce Services to spend all available money, as authorized by the Department of Health and Human Services, in the Medicaid Expansion Fund for FY 2024 regardless of the amount appropriated as allowed by the Fund's authorizing statute.(H.B. 2, Item 103)

Unemployment Insurance

The Legislature made the following budget change:

- Unemployment Insurance – (\$217,900) one-time in FY 2024 which comprises Unemployment Insurance base budget from the General Fund that was unspent at the end of FY 2023 and was carried into FY 2024.

Olene Walker Housing Loan Fund

The Legislature made the following budget changes:

- Accessory Dwelling Units – (\$500,000) one-time in FY 2024 for discontinuing the two-year pilot program to provide loan guarantees for certain loans related to accessory dwelling units; and
- Law Enforcement First Time Home Buyers -- \$3.0 million one-time for the continuation of the grant program for law enforcement who are first time home buyers.

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.

Medicaid Restricted Account

The Legislature made the following budget change:

- Medicaid Restricted Account Deposit – (\$30.0) million ongoing and (\$29,861,100) one-time in FY 2025 and (\$59,831,300) one-time in FY 2024 reduction to the amount deposited.

Adult Autism Treatment Account

The Legislature made the following budget change:

- Adult Autism Treatment – (\$641,800) one-time in FY 2024 reduction to match the FY 2023 fund closing balance.

TRANSFERS TO UNRESTRICTED FUNDS

Transfers to unrestricted funds authorize the Division of Finance to transfer amounts to the unrestricted General Fund, Income Tax Fund, or Uniform School Fund, as indicated, from the restricted funds or accounts indicated. Expenditures and outlays from the General Fund, Income Tax Fund, or Uniform School Fund must be authorized by an appropriation.

General Fund

The Legislature made the following budget changes:

- Cancer Research Restricted Account General Fund Payback -- \$14,900 one-time deposit in FY 2024 to repay the General Fund expenditures in FY 2023 that should have been charged to the Cancer Research Restricted Account, but instead came out of the General Fund;
- Organ Donation Fund to Repay the General Fund -- \$216,000 one-time deposit in FY 2024 to repay the General Fund expenditures in FY 2022 and FY 2023 that should have been charged to the Allyson Gamble Organ Donation Contribution Fund, but instead came out of the General Fund;
- Reimburse General Fund from Pediatric NeuroRehabilitation Fund -- \$10,100 one-time deposit in FY 2024 to repay the General Fund expenditures in FY 2023 that should have been charged to the Pediatric NeuroRehabilitation Fund, but instead came out of the General Fund; and
- Repayment of State Loan to Start Medical Cannabis -- deposits into the General Fund of \$600,000 one-time in FY 2024 from the Qualified Patient Enterprise Fund to pay back the remainder 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 # |
|---|--|--------|--------|
| Department of Workforce Services | | | |
| Administration | | | |
| Provide accurate and timely department-wide fiscal administration as measured by audit findings or responses | zero audit findings | H.B. 7 | 37 |
| Percent of DWS programs/systems that have reviewed, planned for, or mitigated identified risks | 100% | H.B. 7 | 37 |
| Percent of DWS facilities for which an annual facilities risk assessment is completed using the Division of Risk Management guidelines and checklist | 98% | H.B. 7 | 37 |
| General Assistance | | | |
| Positive closure rate (SSI achievement or closed with earnings) | 65% | H.B. 7 | 39 |
| General Assistance average monthly customers served | 730 | H.B. 7 | 39 |
| Internal review compliance accuracy | 95% | H.B. 7 | 39 |
| Housing and Community Development | | | |
| Utilities assistance for low-income households - unique number of eligible households assisted with home energy costs | 26,000 households | H.B. 7 | 40 |
| Weatherization Assistance unique number of low-income households assisted by installing permanent energy conservation measures in their homes | 347 homes | H.B. 7 | 40 |
| Affordable housing units funded from Olene Walker and Private Activity Bonds | 2,200 | H.B. 7 | 40 |
| Individuals with Visual Impairment Fund | | | |
| Grantees will maintain or increase the number of individuals served | 165 | H.B. 7 | 54 |
| Grantees will maintain or increase the number of services provided | 906 | H.B. 7 | 54 |
| Number of individuals provided low-vision services | 2,400 | H.B. 7 | 54 |
| Individuals with Visual Impairment Vendor Fund | | | |
| Number of business locations receiving upgraded equipment purchased by fund will meet or exceed previous year's total | 12 | H.B. 7 | 55 |
| Number of business locations receiving equipment repairs and/or maintenance will meet or exceed previous year's total | 32 | H.B. 7 | 55 |
| Business Enterprise Program will establish new business locations in government and/or private businesses to provide additional employment opportunities | 4 | H.B. 7 | 55 |
| Intermountain Weatherization Training Fund | | | |
| Excluding contractors, the total number of weatherization assistance program individuals trained | 400 | H.B. 7 | 56 |
| Number of individuals trained each year | 3 | H.B. 7 | 56 |
| Navajo Revitalization Fund | | | |
| Provide support to Navajo Revitalization Board with resources and data to enable allocation of new and re-allocated funds to improve quality of life for those living on the Utah portion of the Navajo Reservation | allocate annual allocation from tax revenues within one year | H.B. 7 | 57 |
| Nutrition Assistance - SNAP | | | |
| SNAP accuracy of paid benefits | 97% | H.B. 7 | 41 |
| SNAP – Certification Timeliness - percentage of cases where a decision of eligibility was made within 30 calendar days | 95% | H.B. 7 | 41 |
| SNAP Calendar Days to Decision from Application Submission to Eligibility Decision | 12 days | H.B. 7 | 41 |

Social Services Appropriations Subcommittee

Performance Measure Table

| Performance Measure Name | Target | Bill | Item # |
|---|---|--------|--------|
| Operations and Policy | | | |
| Labor exchange - total job placements | 30,000 placements
per calendar quarter | H.B. 7 | 96 |
| TANF recipients - positive closure rate | 78% per calendar
month | H.B. 7 | 96 |
| Eligibility Services - internal review compliance accuracy | 95% | H.B. 7 | 96 |
| Eligibility Average Call Wait Time | 18 Minutes | H.B. 7 | 96 |
| WIOA Adult Entered Employment Rate | 62% | H.B. 7 | 96 |
| WIOA Dislocated Workers Entered Employment Rate | 83% | H.B. 7 | 96 |
| Refugee Services Office Refugee Job Placements | 230 | H.B. 7 | 96 |
| Child Care Cases Eligibility Determined Within 30 Days | 95% | H.B. 7 | 96 |
| Internal Review Medical Compliance Accuracy | 95% | H.B. 7 | 96 |
| Eligibility Days to Decision | 15 Days | H.B. 7 | 96 |
| Permanent Community Impact Fund | | | |
| New receipts invested in communities annually | 100% | H.B. 7 | 59 |
| The Community Impact Board funds the Regional Planning Program and community development specialists, who provide technical assistance, prepare tools, guides, and resources to ensure communities meet compliance with land use planning regulations | 24 communities
assisted | H.B. 7 | 59 |
| Maintain a minimum ratio of loan-to-grant funding for CIB projects | At least 45% of loans
to 55% grants | H.B. 7 | 59 |
| Qualified Emergency Food Agencies Fund | | | |
| The number of households served by QEFAF agencies | 11,000 | H.B. 7 | 60 |
| Percent of QEFAF program funds obligated to QEFAF agencies | 100% of funds
obligated | H.B. 7 | 60 |
| Special Service Districts | | | |
| The total pass through of funds to qualifying special service districts in counties of the 5th, 6th, and 7th class (completed quarterly) | 0 | H.B. 7 | 42 |
| State Office of Rehabilitation | | | |
| Vocational Rehabilitation - Percentage of all VR clients receiving services who are eligible or potentially eligible youth (ages 14-24) | 41% | H.B. 7 | 43 |
| Vocational Rehabilitation - maintain or increase a successful rehabilitation closure rate | 55% | H.B. 7 | 43 |
| Deaf and Hard of Hearing Total number of individuals served with DSDHH programs | 8,000 | H.B. 7 | 43 |
| 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 annual
allocation from tax
revenues within one
year | H.B. 7 | 61 |
| Unemployment Compensation Fund | | | |
| Unemployment Insurance Trust Fund balance is greater than the minimum adequate reserve amount and less than the maximum adequate reserve amount per the annual calculations defined in Utah Code | 0 | H.B. 7 | 78 |
| Maintain the average high cost multiple, a nationally recognized solvency measure, greater than 1 for the Unemployment Insurance Trust Fund balance | 1 | H.B. 7 | 78 |
| Contributory employers unemployment insurance contributions due paid timely, (paid by the employer before the last day of the month that follows each calendar quarter end) | 95% | H.B. 7 | 78 |

Social Services Appropriations Subcommittee

Performance Measure Table

| Performance Measure Name | Target | Bill | Item # |
|---|---|--------|--------|
| Unemployment Insurance | | | |
| Percentage of employers registered with the department within 90 days of employers first reporting employee wages | 98.5% | H.B. 7 | 44 |
| Percentage of unemployment insurance separation determinations that meet quality standards as outlined and defined by the USDOL | 95% | H.B. 7 | 44 |
| Percentage of Unemployment Insurance benefits payments made within 14 calendar days | 95% | H.B. 7 | 44 |
| Olene Walker Low Income Housing | | | |
| Housing units preserved or created | 175 | H.B. 7 | 63 |
| Rural housing units created | 15 | H.B. 7 | 63 |
| Leveraging of other funds in each project to Olene Walker Housing Loan Fund monies | 15:1 | H.B. 7 | 63 |
| Office of Homeless Services | | | |
| HUD Performance Measure: Length of time persons remain homeless | Reduce by 10% | H.B. 7 | 45 |
| HUD Performance Measure: The extent to which persons who exit homelessness to permanent housing destinations return to homelessness | Reduce by 10% from the previous year's achievement | H.B. 7 | 45 |
| HUD Performance Measure: Number of homeless persons | Reduce by 8% from the previous year's achievement | H.B. 7 | 45 |
| HUD Performance Measure: Jobs and income growth for homeless persons in CoC Program-funded projects (Increase by 10% from previous years achievement) | 0 | H.B. 7 | 45 |
| HUD Performance Measure: Number of persons who become homeless for the first time | Reduce by 6% from previous years achievement | H.B. 7 | 45 |
| HUD Performance Measure: successful housing placement - Successful exits or retention of housing from Permanent Housing (PH) | 93% or above | H.B. 7 | 45 |
| Department of Health and Human Services | | | |
| Operations | | | |
| Number of DHHS audit recommendations unresolved after one year | 5 | H.B. 7 | 3 |
| Percent of strategic objectives that are due and completed per fiscal year | 80% | H.B. 7 | 3 |
| Percent of key data systems that are modernized, optimized, and integrated by 2026 (American Rescue Plan Act project tracking) | % of checklist items completed | H.B. 7 | 3 |
| Clinical Services | | | |
| Percent of operational units or offices that increase their activity score after participating in the Building Organizational Capacity project | 100% | H.B. 7 | 4 |
| Percentage of turnaround times standards met | 90% | H.B. 7 | 4 |
| Percentage of autopsy reports completed within 60 days | 90% | H.B. 7 | 4 |
| Department Oversight | | | |
| Rate of provider compliance with licensing rules | Improve by 5% from baseline with baseline being developed | H.B. 7 | 5 |
| Number of days between criminal record released and staff determination | Within 5 working days of the release of a criminal record | H.B. 7 | 5 |

Social Services Appropriations Subcommittee

Performance Measure Table

| Performance Measure Name | Target | Bill | Item # |
|---|--|--------|--------|
| Integrated Health Care Services | | | |
| Percent of Medicaid adults and adolescents with major depressive episodes who receive treatment | Improve from baseline with the baseline being developed | H.B. 7 | 7 |
| Annual State General Funds saved through Preferred Drug List | => \$20 million | H.B. 7 | 7 |
| Percent of Medicaid members who promptly receive outpatient treatment after visiting a hospital for mental health issues | National average [for 2020 this was 59%] | H.B. 7 | 7 |
| Rates of Utahns dying of drug-related causes | Decrease rates of Utah drug deaths by 1 per 100,000 in each year from 2022 through 2027 | H.B. 7 | 7 |
| Percentage of youth clients with improved symptoms, or recovered, as measured by the Youth Outcome questionnaires | 50% | H.B. 7 | 7 |
| Percentage of adult clients with improved symptoms, or recovered, as measured by the Adult Mental Health Outcome | 45% of adults | H.B. 7 | 7 |
| Utah State Hospital patients have successful clinical outcomes and are discharged to lower levels of service when appropriate | Delayed Adult Civil bed days will be reduced by 5 percent | H.B. 7 | 7 |
| Percentage of individuals who transitioned from intermediate care facilities to community-based services | No less than 10% of individuals residing in intermediate care facilities will transition to home and community based services on an annual basis | H.B. 7 | 7 |
| Percent of Medicaid adult members that receive services from an integrated health plan or other integrated model | 40% | H.B. 7 | 7 |
| Percent of clean claims adjudicated by Provider Reimbursement Information System for Medicaid within 30 days of submission | 90% | H.B. 7 | 7 |
| Public Health, Prevention, & Epidemiology | | | |
| Decreasing the number and percentage of Utahns who experience a preventable illness or injury of public health concern | Improve from baseline with the baseline being developed | H.B. 7 | 9 |
| Decrease the percent of Utah Adults who report fair or poor general health in very high Health Improvement Index areas | Decrease by 1% annually | H.B. 7 | 9 |
| Proportion of state, federal, and private funding allocated to essential public health services | Increase in state investment into essential public health services | H.B. 7 | 9 |
| Percentage of rules, disease plans, and response plans that are current | 95% | H.B. 7 | 9 |

Social Services Appropriations Subcommittee

Performance Measure Table

| Performance Measure Name | Target | Bill | Item # |
|--|---|--------|--------|
| Children, Youth, & Families | | | |
| Percent of children who demonstrated improvement in social-emotional skills, including social relationships | At least 56% | H.B. 7 | 10 |
| Percent of children confirmed as victims of abuse or neglect who experienced repeat maltreatment within 12 months | 9.7% or less | H.B. 7 | 10 |
| Number and percent of reunification (Reunification is the process of returning children in temporary out-of-home care to their families of origin) | 2% increase over the FY21 rate | H.B. 7 | 10 |
| Case worker turnover rate | 22.4% reduction in turnover | H.B. 7 | 10 |
| Average number of case workers per case (may include more than 1 child) | 5% decrease over the FY22 rate | H.B. 7 | 10 |
| Average number of placements (including foster families) per child | 4.48 moves per 1,000 days | H.B. 7 | 10 |
| Pediatric Neuro-Rehabilitation Fund | | | |
| Percentage of children that had an increase in functional activity | 70% | H.B. 7 | 25 |
| Qualified Patient Enterprise Fund | | | |
| Audit compliance rate of recommending medical providers, medical cannabis cardholders, and pharmacy medical providers | 95% | H.B. 7 | 26 |
| Health Care Administration | | | |
| Percent of Medicaid members/patients/clients that report adequate access to DHHS program services | Improve from baseline with the baseline being developed | H.B. 7 | 97 |
| Average decision time of Medicaid medical prior authorizations | 7 days | H.B. 7 | 97 |
| Health Program Representative Customer Service Line average call wait time | under 2 minutes | H.B. 7 | 97 |
| Long-Term Services & Support | | | |
| Percent of individuals who do not currently have a paid job in the community, but would like a job in the community (NCI) | 44% | H.B. 7 | 98 |
| Percent of Adults who Report that Services and Supports Help Them Live a Good Life | 92% | H.B. 7 | 98 |
| People Receiving Supports in their home or a Family Member's Home Rather Than a Residential Setting | 57% | H.B. 7 | 98 |
| Percent of Office of the Public Guardian (OPG) referrals where an alternative to guardianship with OPG is made | 60% | H.B. 7 | 98 |
| The percentage of APS clients who accept referrals to community services | 60% | H.B. 7 | 98 |
| Office of Recovery Services | | | |
| Medical Coverage for children | Improve from baseline with the baseline being developed | H.B. 7 | 99 |
| Cost Effectiveness (ORS overall) | 5.5 | H.B. 7 | 99 |
| Current Support Collection Rates | 65% | H.B. 7 | 99 |
| Allyson Gamble Organ Donation Contribution Fund | | | |
| Increase Division of Motor Vehicle/Driver's License Division Donations | 15% | H.B. 2 | 217 |
| Utah State Developmental Center Workshop Fund | | | |
| Number of internal reviews completed for compliance with statute, federal regulations, and other requirements | 1 | H.B. 7 | 71 |
| Utah State Hospital Patient Trust Fund | | | |
| Number of internal reviews completed for compliance with statute, federal regulations, and other requirements | 1 | H.B. 7 | 95 |
| Utah State Hospital Unit Fund | | | |
| Number of internal reviews completed with statute, federal regulations, and other requirements | 1 | H.B. 2 | 218 |

Social Services Appropriations Subcommittee

Operating and Capital Budget including Expendable Funds and Accounts

| Sources of Finance | 2024
Appropriated | 2024
Supplemental | 2024
Revised | 2025
Appropriated | Change from
2024 Revised |
|--|----------------------|----------------------|-----------------|----------------------|-----------------------------|
| General Fund | 1,509,894,500 | | 1,509,894,500 | 1,485,309,100 | (24,585,400) |
| General Fund, One-time | (600,790,300) | (78,265,800) | (679,056,100) | (630,986,700) | 48,069,400 |
| Income Tax Fund | 7,174,100 | | 7,174,100 | 7,490,400 | 316,300 |
| Income Tax Fund, One-time | 725,797,700 | (2,128,000) | 723,669,700 | 686,424,100 | (37,245,600) |
| Federal Funds | 5,913,718,100 | | 5,913,718,100 | 6,140,423,600 | 226,705,500 |
| Federal Funds, One-time | 304,793,200 | 56,752,100 | 361,545,300 | 136,851,400 | (224,693,900) |
| Federal Funds - Enhanced FMAP | 26,333,000 | 20,800,000 | 47,133,000 | 9,180,400 | (37,952,600) |
| Federal Funds - American Rescue Plan | 31,000,000 | 2,665,000 | 33,665,000 | | (33,665,000) |
| Federal Funds - ARPA - Capital Projects | 7,000,000 | | 7,000,000 | | (7,000,000) |
| Dedicated Credits Revenue | 48,363,300 | (1,567,700) | 46,795,600 | 43,209,300 | (3,586,300) |
| Expendable Receipts | 284,606,800 | 16,495,000 | 301,101,800 | 365,809,100 | 64,707,300 |
| Expendable Receipts - Rebates | 388,838,500 | (885,800) | 387,952,700 | 387,920,800 | (31,900) |
| Interest Income | 16,573,100 | | 16,573,100 | 16,573,100 | |
| Statewide Behavioral Health Crisis Response | 16,930,600 | 8,000,000 | 24,930,600 | 39,134,600 | 14,204,000 |
| Div. of Services for People with Disabilities | 3,904,800 | 500 | 3,905,300 | 4,030,300 | 125,000 |
| Adult Autism Treatment Account (GFR) | 1,528,900 | | 1,528,900 | 1,570,500 | 41,600 |
| Victim Services Restricted Account | 5,366,600 | | 5,366,600 | 3,205,300 | (2,161,300) |
| Ambulance Svc Provider Assess Exp Rev Fund | 5,092,300 | (600) | 5,091,700 | 6,408,500 | 1,316,800 |
| Cancer Research Restricted Account (GFR) | 20,000 | | 20,000 | 20,000 | |
| Children's Account (GFR) | 340,000 | | 340,000 | 340,000 | |
| Children's Organ Transplant (GFR) | 109,600 | | 109,600 | 112,500 | 2,900 |
| Cigarette Tax (GFR) | 3,150,000 | | 3,150,000 | 3,150,000 | |
| Alternative Eligibility Account | | | | 4,500,000 | 4,500,000 |
| Workforce Initiatives Fund | | | | 3,725,000 | 3,725,000 |
| Dept. of Public Safety Rest. Acct. | 452,600 | 300 | 452,900 | 464,400 | 11,500 |
| Designated Sales Tax | 540,000 | | 540,000 | 540,000 | |
| E-Cig. Substance & Nicotine Proceeds Rst Act (GFR) | 9,565,000 | 159,000 | 9,724,000 | 10,391,300 | 667,300 |
| Economic Revitalization & Investment Fund | | 500 | 500 | 500 | |
| Education Savings Incentive Restricted Acct | 877,700 | 5,700 | 883,400 | 908,600 | 25,200 |
| Emergency Medical Services System Acct (GFR) | 2,079,100 | | 2,079,100 | | (2,079,100) |
| Federal Mineral Lease | 28,483,700 | | 28,483,700 | 28,483,700 | |
| Homeless Account (GFR) | 2,518,700 | 181,300 | 2,700,000 | 2,523,200 | (176,800) |
| Homeless Housing Reform Rest. Acct (GFR) | 30,098,000 | | 30,098,000 | 28,811,500 | (1,286,500) |
| Homeless Shelter Cities Mitigation (GFR) | 13,575,500 | 4,089,400 | 17,664,900 | 17,222,400 | (442,500) |
| Hospital Provider Assessment | 111,242,800 | 100 | 111,242,900 | 113,262,600 | 2,019,700 |
| Housing Opportunities for Low Income HH | 566,100 | (566,100) | | 7,600 | 7,600 |
| Land Exchange Distribution Account (GFR) | 11,600 | | 11,600 | 11,600 | |
| Medicaid Expansion Fund | 134,846,200 | 109,200 | 134,955,400 | 120,334,000 | (14,621,400) |
| Medicaid Restricted (GFR) | | 77,500,000 | 77,500,000 | | (77,500,000) |
| Mineral Bonus (GFR) | 8,342,200 | | 8,342,200 | 8,342,200 | |
| National Mens Prof Bball Team Suppt (GFR) | 101,600 | | 101,600 | 101,600 | |
| Navajo Revitalization Fund | 83,600 | (6,700) | 76,900 | 78,400 | 1,500 |
| Nursing Care Facilities Provider Assess. Fund | 41,062,300 | 800 | 41,063,100 | 41,093,800 | 30,700 |
| Olene Walker Housing | 840,200 | (613,700) | 226,500 | 236,900 | 10,400 |
| Opioid Litigation Proceeds Rest. Acct (GFR) | 6,427,700 | 2,800,000 | 9,227,700 | 7,603,900 | (1,623,800) |
| OWHLF Multi-Family Hous Preserv Revolv Loan | | 5,500 | 5,500 | 5,500 | |
| OWHT-Fed Home | 566,100 | (566,100) | | 7,600 | 7,600 |
| OWHTF-Low Income Housing | 615,000 | 98,100 | 713,100 | 721,900 | 8,800 |
| Pediatric Neuro-Rehabilitation Fund | | 39,900 | 39,900 | | (39,900) |
| Permanent Community Impact | 94,091,100 | | 94,091,100 | 94,103,300 | 12,200 |
| Permanent Community Impact Bonus Fund | 774,800 | | 774,800 | 785,400 | 10,600 |
| Qualified Emergency Food Agencies Fund | 47,600 | 102,400 | 150,000 | 150,200 | 200 |

Social Services Appropriations Subcommittee

Operating and Capital Budget including Expendable Funds and Accounts

| Sources of Finance | 2024
Appropriated | 2024
Supplemental | 2024
Revised | 2025
Appropriated | Change from
2024 Revised |
|---|-------------------------|----------------------|-------------------------|-------------------------|-----------------------------|
| Shared Equity Revolving Loan Fund | | 64,000 | 64,000 | 64,000 | |
| School Readiness (GFR) | 9,556,000 | (3,536,000) | 6,020,000 | 6,167,600 | 147,600 |
| Rural Single-Family Home Loan | | 84,000 | 84,000 | 84,000 | |
| Special Administrative Expense (GFR) | 4,175,000 | | 4,175,000 | 3,725,000 | (450,000) |
| Neuro-Rehabilitation Fund | | 1,170,500 | 1,170,500 | | (1,170,500) |
| State Lab Drug Testing Account (GFR) | 781,200 | 300 | 781,500 | 787,900 | 6,400 |
| Suicide Prevention Fund | 12,500 | | 12,500 | 12,500 | |
| Tobacco Settlement (GFR) | 15,557,400 | 45,400 | 15,602,800 | 15,615,100 | 12,300 |
| Transfers | 845,928,000 | 22,364,200 | 868,292,200 | 883,167,800 | 14,875,600 |
| Trust and Agency Funds | 163,900 | | 163,900 | 163,800 | (100) |
| Uintah Basin Revitalization Fund | 52,400 | | 52,400 | 52,400 | |
| Unemployment Compensation Fund | 3,200,000 | | 3,200,000 | 3,200,000 | |
| 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 | 958,020,400 | 165,259,100 | 1,123,279,500 | 1,077,345,100 | (45,934,400) |
| Closing Nonlapsing | (924,985,500) | (152,359,600) | (1,077,345,100) | (1,090,118,600) | (12,773,500) |
| Lapsing Balance | (69,800) | 69,800 | | | |
| Total | \$10,109,758,500 | \$138,366,000 | \$10,248,124,500 | \$10,100,673,000 | (\$147,451,500) |
| Agencies | | | | | |
| Workforce Services | 1,867,098,600 | 37,022,800 | 1,904,121,400 | 1,644,605,600 | (259,515,800) |
| Department of Health and Human Services | 8,242,659,900 | 101,343,200 | 8,344,003,100 | 8,456,067,400 | 112,064,300 |
| Total | \$10,109,758,500 | \$138,366,000 | \$10,248,124,500 | \$10,100,673,000 | (\$147,451,500) |
| Budgeted FTE | 6,858.8 | (4.8) | 6,854.0 | 6,927.5 | 73.4 |

Social Services Appropriations Subcommittee

Enterprise / Loan Funds

| Sources of Finance | 2024
Appropriated | 2024
Supplemental | 2024
Revised | 2025
Appropriated | Change from
2024 Revised |
|---|----------------------|----------------------|----------------------|----------------------|-----------------------------|
| Federal Funds | 1,850,000 | | 1,850,000 | 1,850,000 | |
| Dedicated Credits Revenue | 20,122,600 | 4,612,000 | 24,734,600 | 24,036,400 | (698,200) |
| Interest Income | 100,000 | | 100,000 | 100,000 | |
| Transfers | (1,422,600) | 2,845,200 | 1,422,600 | | (1,422,600) |
| Trust and Agency Funds | 205,579,400 | | 205,579,400 | 205,579,400 | |
| Beginning Nonlapsing | 1,170,257,300 | 57,724,700 | 1,227,982,000 | 1,200,419,300 | (27,562,700) |
| Closing Nonlapsing | (1,269,751,200) | 69,331,900 | (1,200,419,300) | (1,177,718,300) | 22,701,000 |
| Total | \$126,735,500 | \$134,513,800 | \$261,249,300 | \$254,266,800 | (\$6,982,500) |
| Agencies | | | | | |
| Workforce Services | 126,599,400 | 127,088,800 | 253,688,200 | 254,069,200 | 381,000 |
| Department of Health and Human Services | 136,100 | 7,425,000 | 7,561,100 | 197,600 | (7,363,500) |
| Total | \$126,735,500 | \$134,513,800 | \$261,249,300 | \$254,266,800 | (\$6,982,500) |
| Budgeted FTE | 8.8 | 0.0 | 8.8 | 8.8 | 0.0 |

Social Services Appropriations Subcommittee

Transfers to Unrestricted Revenue

| Sources of Finance | 2024
Appropriated | 2024
Supplemental | 2024
Revised | 2025
Appropriated | Change from
2024 Revised |
|--|----------------------|----------------------|--------------------|----------------------|-----------------------------|
| Cancer Research Restricted Account (GFR) | | 14,900 | 14,900 | | (14,900) |
| Organ Donation Contribution Fund | | 216,000 | 216,000 | | (216,000) |
| Pediatric Neuro-Rehabilitation Fund | | 10,100 | 10,100 | | (10,100) |
| Qualified Patient Enterprise Fund | 2,000,000 | 600,000 | 2,600,000 | | (2,600,000) |
| Total | \$2,000,000 | \$841,000 | \$2,841,000 | \$0 | (\$2,841,000) |

| Agencies | 2024
Appropriated | 2024
Supplemental | 2024
Revised | 2025
Appropriated | Change from
2024 Revised |
|--------------------|----------------------|----------------------|--------------------|----------------------|-----------------------------|
| Rev Transfers - SS | 2,000,000 | 841,000 | 2,841,000 | | (2,841,000) |
| Total | \$2,000,000 | \$841,000 | \$2,841,000 | \$0 | (\$2,841,000) |

Social Services Appropriations Subcommittee

Restricted Fund and Account Transfers

| Sources of Finance | 2024
Appropriated | 2024
Supplemental | 2024
Revised | 2025
Appropriated | Change from
2024 Revised |
|---|----------------------|----------------------|----------------------|----------------------|-----------------------------|
| General Fund | 100,008,600 | | 100,008,600 | 95,118,400 | (4,890,200) |
| General Fund, One-time | 2,496,300 | (60,076,200) | (57,579,900) | (29,861,100) | 27,718,800 |
| Income Tax Fund | 870,800 | | 870,800 | 870,800 | |
| Income Tax Fund, One-time | 6,900 | | 6,900 | | (6,900) |
| Dedicated Credits Revenue | 258,167,600 | 47,743,800 | 305,911,400 | 310,408,900 | 4,497,500 |
| Expendable Receipts | 417,800 | (61,900) | 355,900 | 355,900 | |
| Interest Income | | 8,589,900 | 8,589,900 | 8,589,900 | |
| Medicaid Restricted (GFR) | | 23,700,000 | 23,700,000 | | (23,700,000) |
| Transfers | | 1,125,200 | 1,125,200 | 865,500 | (259,700) |
| Beginning Nonlapsing | 325,381,300 | 95,509,000 | 420,890,300 | 466,061,400 | 45,171,100 |
| Closing Nonlapsing | (409,709,700) | (56,351,700) | (466,061,400) | (543,217,200) | (77,155,800) |
| Total | \$277,639,600 | \$60,178,100 | \$337,817,700 | \$309,192,500 | (\$28,625,200) |
| Agencies | | | | | |
| Workforce Services | 35,388,200 | 10,343,100 | 45,731,300 | 27,355,300 | (18,376,000) |
| Restricted Account Transfers - SS | 16,903,100 | | 16,903,100 | 39,089,900 | 22,186,800 |
| Department of Health and Human Services | 225,348,300 | 49,835,000 | 275,183,300 | 242,747,300 | (32,436,000) |
| Total | \$277,639,600 | \$60,178,100 | \$337,817,700 | \$309,192,500 | (\$28,625,200) |

Social Services Appropriations Subcommittee

Fiduciary Funds

| Sources of Finance | 2024
Appropriated | 2024
Supplemental | 2024
Revised | 2025
Appropriated | Change from
2024 Revised |
|------------------------|----------------------|----------------------|----------------------|----------------------|-----------------------------|
| Interest Income | 10,100 | | 10,100 | 10,100 | |
| Trust and Agency Funds | 221,483,800 | | 221,483,800 | 221,483,800 | |
| Beginning Nonlapsing | 3,143,500 | 2,148,000 | 5,291,500 | 5,291,500 | |
| Closing Nonlapsing | (1,103,000) | (4,188,500) | (5,291,500) | (5,291,500) | |
| Total | \$223,534,400 | (\$2,040,500) | \$221,493,900 | \$221,493,900 | \$0 |

| Agencies | 2024
Appropriated | 2024
Supplemental | 2024
Revised | 2025
Appropriated | Change from
2024 Revised |
|---|----------------------|----------------------|----------------------|----------------------|-----------------------------|
| Department of Health and Human Services | 223,534,400 | (2,040,500) | 221,493,900 | 221,493,900 | |
| Total | \$223,534,400 | (\$2,040,500) | \$221,493,900 | \$221,493,900 | \$0 |

Agency Table: Workforce Services

Operating and Capital Budget including Expendable Funds and Accounts

| Sources of Finance | 2024
Appropriated | 2024
Supplemental | 2024
Revised | 2025
Appropriated | Change from
2024 Revised |
|---|------------------------|----------------------|------------------------|------------------------|-----------------------------|
| General Fund | 115,553,200 | | 115,553,200 | 128,835,800 | 13,282,600 |
| General Fund, One-time | 62,450,800 | 1,019,000 | 63,469,800 | 10,519,000 | (52,950,800) |
| Income Tax Fund, One-time | 31,447,600 | (79,100) | 31,368,500 | 33,017,100 | 1,648,600 |
| Income Tax Fund | 3,117,000 | | 3,117,000 | 3,160,900 | 43,900 |
| Federal Funds | 968,529,700 | | 968,529,700 | 1,075,132,500 | 106,602,800 |
| Federal Funds, One-time | 347,347,100 | 72,632,400 | 419,979,500 | 133,356,700 | (286,622,800) |
| Federal Funds - American Rescue Plan | 31,000,000 | 2,000,000 | 33,000,000 | | (33,000,000) |
| Dedicated Credits Revenue | 7,267,300 | 1,664,700 | 8,932,000 | 6,498,500 | (2,433,500) |
| Expendable Receipts | 4,175,500 | 500,900 | 4,676,400 | 4,268,800 | (407,600) |
| Interest Income | 16,527,600 | | 16,527,600 | 16,527,600 | |
| Workforce Initiatives Fund | | | | 3,725,000 | 3,725,000 |
| Designated Sales Tax | 540,000 | | 540,000 | 540,000 | |
| Economic Revitalization & Investment Fund | | 500 | 500 | 500 | |
| Education Savings Incentive Restricted Acct | 877,700 | 5,700 | 883,400 | 908,600 | 25,200 |
| Federal Mineral Lease | 28,483,700 | | 28,483,700 | 28,483,700 | |
| Homeless Account (GFR) | 2,518,700 | 181,300 | 2,700,000 | 2,523,200 | (176,800) |
| Homeless Housing Reform Rest. Acct (GFR) | 30,098,000 | | 30,098,000 | 28,811,500 | (1,286,500) |
| Homeless Shelter Cities Mitigation (GFR) | 13,575,500 | 4,089,400 | 17,664,900 | 17,222,400 | (442,500) |
| Housing Opportunities for Low Income HH | 566,100 | (566,100) | | 7,600 | 7,600 |
| Land Exchange Distribution Account (GFR) | 11,600 | | 11,600 | 11,600 | |
| Medicaid Expansion Fund | 3,654,800 | | 3,654,800 | 3,771,200 | 116,400 |
| Mineral Bonus (GFR) | 8,342,200 | | 8,342,200 | 8,342,200 | |
| Navajo Revitalization Fund | 83,600 | (6,700) | 76,900 | 78,400 | 1,500 |
| Olene Walker Housing | 840,200 | (613,700) | 226,500 | 236,900 | 10,400 |
| OWHLF Multi-Family Hous Preserv Revolv Loan | | 5,500 | 5,500 | 5,500 | |
| OWHT-Fed Home | 566,100 | (566,100) | | 7,600 | 7,600 |
| OWHTF-Low Income Housing | 615,000 | 98,100 | 713,100 | 721,900 | 8,800 |
| Permanent Community Impact | 94,091,100 | | 94,091,100 | 94,103,300 | 12,200 |
| Permanent Community Impact Bonus Fund | 774,800 | | 774,800 | 785,400 | 10,600 |
| Qualified Emergency Food Agencies Fund | 47,600 | 102,400 | 150,000 | 150,200 | 200 |
| Shared Equity Revolving Loan Fund | | 64,000 | 64,000 | 64,000 | |
| School Readiness (GFR) | 9,556,000 | (3,536,000) | 6,020,000 | 6,167,600 | 147,600 |
| Rural Single-Family Home Loan | | 84,000 | 84,000 | 84,000 | |
| Special Administrative Expense (GFR) | 4,175,000 | | 4,175,000 | 3,725,000 | (450,000) |
| Transfers | 61,344,600 | 628,600 | 61,973,200 | 62,892,800 | 919,600 |
| Trust and Agency Funds | 163,900 | | 163,900 | 163,800 | (100) |
| Utah Basin Revitalization Fund | 52,400 | | 52,400 | 52,400 | |
| Unemployment Compensation Fund | 3,200,000 | | 3,200,000 | 3,200,000 | |
| Other Financing Sources | 8,000,000 | | 8,000,000 | 8,000,000 | |
| Beginning Nonlapsing | 897,141,400 | 72,513,000 | 969,654,400 | 1,002,836,200 | 33,181,800 |
| Closing Nonlapsing | (889,567,400) | (113,268,800) | (1,002,836,200) | (1,044,333,800) | (41,497,600) |
| Lapsing Balance | (69,800) | 69,800 | | | |
| Total | \$1,867,098,600 | \$37,022,800 | \$1,904,121,400 | \$1,644,605,600 | (\$259,515,800) |

Agency Table: Workforce Services

Operating and Capital Budget including Expendable Funds and Accounts

| Sources of Finance
Line Items | 2024
Appropriated | 2024
Supplemental | 2024
Revised | 2025
Appropriated | Change from
2024 Revised |
|--|------------------------|----------------------|------------------------|------------------------|-----------------------------|
| Administration | 22,499,400 | (352,700) | 22,146,700 | 22,129,400 | (17,300) |
| Community Development Capital Budget | 93,060,000 | | 93,060,000 | 93,060,000 | |
| General Assistance | 4,601,800 | 6,600 | 4,608,400 | 4,630,700 | 22,300 |
| Housing and Community Development | 114,189,800 | 11,868,900 | 126,058,700 | 82,291,700 | (43,767,000) |
| Individuals with Visual Impairment Fund | 25,000 | 15,000 | 40,000 | 45,000 | 5,000 |
| Individuals with Visual Impairment Vendor Fund | 80,900 | 79,600 | 160,500 | 163,900 | 3,400 |
| Intermountain Weatherization Training Fund | | | | | |
| Navajo Revitalization Fund | 1,580,000 | (499,000) | 1,081,000 | 1,081,000 | |
| Nutrition Assistance - SNAP | 512,755,100 | 53,659,700 | 566,414,800 | 618,530,900 | 52,116,100 |
| Operations and Policy | 697,228,000 | 6,746,200 | 703,974,200 | 503,189,600 | (200,784,600) |
| Permanent Community Impact Bonus Fund | 50,000 | 290,000 | 340,000 | 340,000 | |
| Permanent Community Impact Fund | 50,045,000 | (30,005,000) | 20,040,000 | 20,040,000 | |
| 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 | 79,126,600 | 60,900 | 79,187,500 | 84,168,100 | 4,980,600 |
| Uintah Basin Revitalization Fund | 5,025,000 | (773,700) | 4,251,300 | 4,251,300 | |
| Unemployment Insurance | 36,390,500 | 784,000 | 37,174,500 | 42,183,500 | 5,009,000 |
| Utah Community Center for the Deaf Fund | 3,200 | 800 | 4,000 | 4,000 | |
| Olene Walker Low Income Housing | 91,527,500 | (17,622,800) | 73,904,700 | 10,839,700 | (63,065,000) |
| Office of Homeless Services | 154,980,000 | 12,764,300 | 167,744,300 | 153,726,000 | (14,018,300) |
| Total | \$1,867,098,600 | \$37,022,800 | \$1,904,121,400 | \$1,644,605,600 | (\$259,515,800) |
| Budgeted FTE | 2,245.5 | 0.0 | 2,245.5 | 2,247.8 | 2.3 |

Agency Table: Workforce Services

Enterprise / Loan Funds

| Sources of Finance | 2024
Appropriated | 2024
Supplemental | 2024
Revised | 2025
Appropriated | Change from
2024 Revised |
|---------------------------|----------------------|----------------------|----------------------|----------------------|-----------------------------|
| Federal Funds | 1,850,000 | | 1,850,000 | 1,850,000 | |
| Dedicated Credits Revenue | 18,557,800 | | 18,557,800 | 18,557,800 | |
| Interest Income | 100,000 | | 100,000 | 100,000 | |
| Trust and Agency Funds | 205,579,400 | | 205,579,400 | 205,579,400 | |
| Beginning Nonlapsing | 1,166,714,000 | 51,885,800 | 1,218,599,800 | 1,190,998,800 | (27,601,000) |
| Closing Nonlapsing | (1,266,201,800) | 75,203,000 | (1,190,998,800) | (1,163,016,800) | 27,982,000 |
| Total | \$126,599,400 | \$127,088,800 | \$253,688,200 | \$254,069,200 | \$381,000 |

| Line Items | 2024
Appropriated | 2024
Supplemental | 2024
Revised | 2025
Appropriated | Change from
2024 Revised |
|---|----------------------|----------------------|----------------------|----------------------|-----------------------------|
| Economic Revitalization and Investment Fund | 1,000 | (500) | 500 | 500 | |
| Unemployment Compensation Fund | 126,598,400 | 127,089,300 | 253,687,700 | 254,068,700 | 381,000 |
| Total | \$126,599,400 | \$127,088,800 | \$253,688,200 | \$254,069,200 | \$381,000 |

Agency Table: Workforce Services
 Restricted Fund and Account Transfers

| Sources of Finance | 2024
Appropriated | 2024
Supplemental | 2024
Revised | 2025
Appropriated | Change from
2024 Revised |
|---------------------------|----------------------|----------------------|---------------------|----------------------|-----------------------------|
| General Fund | 22,667,400 | | 22,667,400 | 25,167,400 | 2,500,000 |
| General Fund, One-time | 2,500,000 | | 2,500,000 | | (2,500,000) |
| Income Tax Fund, One-time | 6,900 | | 6,900 | | (6,900) |
| Income Tax Fund | 870,800 | | 870,800 | 870,800 | |
| Beginning Nonlapsing | 9,434,500 | 11,716,100 | 21,150,600 | 1,464,400 | (19,686,200) |
| Closing Nonlapsing | (91,400) | (1,373,000) | (1,464,400) | (147,300) | 1,317,100 |
| Total | \$35,388,200 | \$10,343,100 | \$45,731,300 | \$27,355,300 | (\$18,376,000) |

| Line Items | 2024
Appropriated | 2024
Supplemental | 2024
Revised | 2025
Appropriated | Change from
2024 Revised |
|--|----------------------|----------------------|---------------------|----------------------|-----------------------------|
| GFR - Homeless Shelter Cities Mitig. Rest. Acct. | 7,500,000 | 1,959,600 | 9,459,600 | 7,500,000 | (1,959,600) |
| GFR - Homeless Account | 1,926,100 | 467,300 | 2,393,400 | 1,817,400 | (576,000) |
| Homeless to Housing Reform Restricted Account | 20,250,000 | 8,433,500 | 28,683,500 | 12,850,000 | (15,833,500) |
| GFR - School Readiness Account | 4,834,400 | (517,300) | 4,317,100 | 4,317,100 | |
| Education Savings Incentive Restricted Account | 877,700 | | 877,700 | 870,800 | (6,900) |
| Total | \$35,388,200 | \$10,343,100 | \$45,731,300 | \$27,355,300 | (\$18,376,000) |

Agency Table: Restricted Account Transfers - SS

Restricted Fund and Account Transfers

| Sources of Finance | 2024
Appropriated | 2024
Supplemental | 2024
Revised | 2025
Appropriated | Change from
2024 Revised |
|--------------------|----------------------|----------------------|---------------------|----------------------|-----------------------------|
| General Fund | 16,903,100 | | 16,903,100 | 39,089,900 | 22,186,800 |
| Total | \$16,903,100 | | \$16,903,100 | \$39,089,900 | \$22,186,800 |

| Line Items | 2024
Appropriated | 2024
Supplemental | 2024
Revised | 2025
Appropriated | Change from
2024 Revised |
|---|----------------------|----------------------|---------------------|----------------------|-----------------------------|
| Statewide Behavioral Health Crisis Response Account | 16,903,100 | | 16,903,100 | 39,089,900 | 22,186,800 |
| Total | \$16,903,100 | | \$16,903,100 | \$39,089,900 | \$22,186,800 |

Agency Table: Rev Transfers - SS

Transfers to Unrestricted Funds

| Sources of Finance | 2024
Appropriated | 2024
Supplemental | 2024
Revised | 2025
Appropriated | Change from
2024 Revised |
|--|----------------------|----------------------|--------------------|----------------------|-----------------------------|
| Cancer Research Restricted Account (GFR) | | 14,900 | 14,900 | | (14,900) |
| Organ Donation Contribution Fund | | 216,000 | 216,000 | | (216,000) |
| Pediatric Neuro-Rehabilitation Fund | | 10,100 | 10,100 | | (10,100) |
| Qualified Patient Enterprise Fund | 2,000,000 | 600,000 | 2,600,000 | | (2,600,000) |
| Total | \$2,000,000 | \$841,000 | \$2,841,000 | | (\$2,841,000) |

| Line Items | 2024
Appropriated | 2024
Supplemental | 2024
Revised | 2025
Appropriated | Change from
2024 Revised |
|-------------------|----------------------|----------------------|--------------------|----------------------|-----------------------------|
| General Fund - SS | 2,000,000 | 841,000 | 2,841,000 | | (2,841,000) |
| Total | \$2,000,000 | \$841,000 | \$2,841,000 | | (\$2,841,000) |

Agency Table: Department of Health and Human Services

Operating and Capital Budget including Expendable Funds and Accounts

| Sources of Finance | 2024
Appropriated | 2024
Supplemental | 2024
Revised | 2025
Appropriated | Change from
2024 Revised |
|--|------------------------|----------------------|------------------------|------------------------|-----------------------------|
| General Fund | 1,394,341,300 | | 1,394,341,300 | 1,356,473,300 | (37,868,000) |
| General Fund, One-time | (663,241,100) | (79,284,800) | (742,525,900) | (641,505,700) | 101,020,200 |
| Income Tax Fund, One-time | 694,350,100 | (2,048,900) | 692,301,200 | 653,407,000 | (38,894,200) |
| Income Tax Fund | 4,057,100 | | 4,057,100 | 4,329,500 | 272,400 |
| Federal Funds | 4,945,188,400 | | 4,945,188,400 | 5,065,291,100 | 120,102,700 |
| Federal Funds, One-time | (42,553,900) | (15,880,300) | (58,434,200) | 3,494,700 | 61,928,900 |
| Federal Funds - Enhanced FMAP | 26,333,000 | 20,800,000 | 47,133,000 | 9,180,400 | (37,952,600) |
| Federal Funds - American Rescue Plan | | 665,000 | 665,000 | | (665,000) |
| Federal Funds - ARPA - Capital Projects | 7,000,000 | | 7,000,000 | | (7,000,000) |
| Dedicated Credits Revenue | 41,096,000 | (3,232,400) | 37,863,600 | 36,710,800 | (1,152,800) |
| Expendable Receipts | 280,431,300 | 15,994,100 | 296,425,400 | 361,540,300 | 65,114,900 |
| Expendable Receipts - Rebates | 388,838,500 | (885,800) | 387,952,700 | 387,920,800 | (31,900) |
| Interest Income | 45,500 | | 45,500 | 45,500 | |
| Statewide Behavioral Health Crisis Response | 16,930,600 | 8,000,000 | 24,930,600 | 39,134,600 | 14,204,000 |
| Div. of Services for People with Disabilities | 3,904,800 | 500 | 3,905,300 | 4,030,300 | 125,000 |
| Adult Autism Treatment Account (GFR) | 1,528,900 | | 1,528,900 | 1,570,500 | 41,600 |
| Victim Services Restricted Account | 5,366,600 | | 5,366,600 | 3,205,300 | (2,161,300) |
| Ambulance Svc Provider Assess Exp Rev Fund | 5,092,300 | (600) | 5,091,700 | 6,408,500 | 1,316,800 |
| Cancer Research Restricted Account (GFR) | 20,000 | | 20,000 | 20,000 | |
| Children's Account (GFR) | 340,000 | | 340,000 | 340,000 | |
| Children's Organ Transplant (GFR) | 109,600 | | 109,600 | 112,500 | 2,900 |
| Cigarette Tax (GFR) | 3,150,000 | | 3,150,000 | 3,150,000 | |
| Alternative Eligibility Account | | | | 4,500,000 | 4,500,000 |
| Dept. of Public Safety Rest. Acct. | 452,600 | 300 | 452,900 | 464,400 | 11,500 |
| E-Cig. Substance & Nicotine Proceeds Rst Act (GFR) | 9,565,000 | 159,000 | 9,724,000 | 10,391,300 | 667,300 |
| Emergency Medical Services System Acct (GFR) | 2,079,100 | | 2,079,100 | | (2,079,100) |
| Hospital Provider Assessment | 111,242,800 | 100 | 111,242,900 | 113,262,600 | 2,019,700 |
| Medicaid Expansion Fund | 131,191,400 | 109,200 | 131,300,600 | 116,562,800 | (14,737,800) |
| Medicaid Restricted (GFR) | | 77,500,000 | 77,500,000 | | (77,500,000) |
| National Mens Prof Bball Team Suppt (GFR) | 101,600 | | 101,600 | 101,600 | |
| Nursing Care Facilities Provider Assess. Fund | 41,062,300 | 800 | 41,063,100 | 41,093,800 | 30,700 |
| Opioid Litigation Proceeds Rest. Acct (GFR) | 6,427,700 | 2,800,000 | 9,227,700 | 7,603,900 | (1,623,800) |
| Pediatric Neuro-Rehabilitation Fund | | 39,900 | 39,900 | | (39,900) |
| Neuro-Rehabilitation Fund | | 1,170,500 | 1,170,500 | | (1,170,500) |
| State Lab Drug Testing Account (GFR) | 781,200 | 300 | 781,500 | 787,900 | 6,400 |
| Suicide Prevention Fund | 12,500 | | 12,500 | 12,500 | |
| Tobacco Settlement (GFR) | 15,557,400 | 45,400 | 15,602,800 | 15,615,100 | 12,300 |
| Transfers | 784,583,400 | 21,735,600 | 806,319,000 | 820,275,000 | 13,956,000 |
| Pass-through | 1,813,000 | | 1,813,000 | 1,813,000 | |
| Beginning Nonlapsing | 60,879,000 | 92,746,100 | 153,625,100 | 74,508,900 | (79,116,200) |
| Closing Nonlapsing | (35,418,100) | (39,090,800) | (74,508,900) | (45,784,800) | 28,724,100 |
| Total | \$8,242,659,900 | \$101,343,200 | \$8,344,003,100 | \$8,456,067,400 | \$112,064,300 |

Agency Table: Department of Health and Human Services

Operating and Capital Budget including Expendable Funds and Accounts

| Sources of Finance
Line Items | 2024
Appropriated | 2024
Supplemental | 2024
Revised | 2025
Appropriated | Change from
2024 Revised |
|---|------------------------|----------------------|------------------------|------------------------|-----------------------------|
| Operations | 55,538,000 | (18,465,300) | 37,072,700 | 64,219,300 | 27,146,600 |
| Clinical Services | 59,261,100 | 5,917,300 | 65,178,400 | 41,915,600 | (23,262,800) |
| Department Oversight | 23,045,300 | (1,528,700) | 21,516,600 | 25,146,000 | 3,629,400 |
| Health Care Administration | 224,725,300 | (38,003,200) | 186,722,100 | 250,089,000 | 63,366,900 |
| Integrated Health | 6,431,625,100 | 147,902,900 | 6,579,528,000 | 6,542,671,100 | (36,856,900) |
| Long-Term Services & Support | 681,000,300 | 49,086,100 | 730,086,400 | 761,097,700 | 31,011,300 |
| Public Health | 304,668,600 | (440,100) | 304,228,500 | 309,322,000 | 5,093,500 |
| Children, Youth, & Families | 396,452,400 | (45,812,300) | 350,640,100 | 399,872,400 | 49,232,300 |
| Office of Recovery Services | 59,418,800 | 2,132,500 | 61,551,300 | 55,965,700 | (5,585,600) |
| Allyson Gamble Organ Donation Contribution Fund | 380,000 | (142,400) | 237,600 | 237,600 | |
| Neuro-Rehabilitation Fund | 1,236,300 | (786,300) | 450,000 | 450,000 | |
| Brain and Spinal Cord Injury Fund | 427,700 | 982,700 | 1,410,400 | 200,000 | (1,210,400) |
| Maurice N. Warshaw Trust Fund | | | | | |
| Out and About Homebound Transportation Assistance Fu | 78,600 | | 78,600 | 78,600 | |
| Utah State Dev. Center Long-Term Sustainability Fund | | | | | |
| Utah State Developmental Center Miscellaneous Donatic | 12,000 | | 12,000 | 12,000 | |
| Utah State Developmental Center Workshop Fund | 140,000 | | 140,000 | 140,000 | |
| Utah State Hospital Unit Fund | 50,400 | | 50,400 | 50,400 | |
| Mental Health Services Donation Fund | 100,000 | | 100,000 | 100,000 | |
| Suicide Prevention and Education Fund | | | | | |
| Pediatric Neuro-Rehabilitation Fund | | | | | |
| Alternative Eligibility Expendable Revenue Fund | 4,500,000 | | 4,500,000 | 4,500,000 | |
| Licensed Provider Assessment Fund | | 500,000 | 500,000 | | (500,000) |
| Total | \$8,242,659,900 | \$101,343,200 | \$8,344,003,100 | \$8,456,067,400 | \$112,064,300 |
| Budgeted FTE | 4,613.4 | (4.8) | 4,608.6 | 4,679.7 | 71.1 |

Agency Table: Department of Health and Human Services

Enterprise / Loan Funds

| Sources of Finance | 2024
Appropriated | 2024
Supplemental | 2024
Revised | 2025
Appropriated | Change from
2024 Revised |
|-----------------------------------|----------------------|----------------------|--------------------|----------------------|-----------------------------|
| Dedicated Credits Revenue | 1,564,800 | 4,612,000 | 6,176,800 | 5,478,600 | (698,200) |
| Transfers | (1,422,600) | 2,845,200 | 1,422,600 | | (1,422,600) |
| Beginning Nonlapsing | 3,543,300 | 5,838,900 | 9,382,200 | 9,420,500 | 38,300 |
| Closing Nonlapsing | (3,549,400) | (5,871,100) | (9,420,500) | (14,701,500) | (5,281,000) |
| Total | \$136,100 | \$7,425,000 | \$7,561,100 | \$197,600 | (\$7,363,500) |
| Line Items | | | | | |
| Qualified Patient Enterprise Fund | 136,100 | 7,425,000 | 7,561,100 | 197,600 | (7,363,500) |
| Total | \$136,100 | \$7,425,000 | \$7,561,100 | \$197,600 | (\$7,363,500) |
| Budgeted FTE | 8.8 | 0.0 | 8.8 | 8.8 | 0.0 |

Agency Table: Department of Health and Human Services

Restricted Fund and Account Transfers

| Sources of Finance | 2024
Appropriated | 2024
Supplemental | 2024
Revised | 2025
Appropriated | Change from
2024 Revised |
|---------------------------|----------------------|----------------------|----------------------|----------------------|-----------------------------|
| General Fund | 60,438,100 | | 60,438,100 | 30,861,100 | (29,577,000) |
| General Fund, One-time | (3,700) | (60,076,200) | (60,079,900) | (29,861,100) | 30,218,800 |
| Dedicated Credits Revenue | 258,167,600 | 47,743,800 | 305,911,400 | 310,408,900 | 4,497,500 |
| Expendable Receipts | 417,800 | (61,900) | 355,900 | 355,900 | |
| Interest Income | | 8,589,900 | 8,589,900 | 8,589,900 | |
| Medicaid Restricted (GFR) | | 23,700,000 | 23,700,000 | | (23,700,000) |
| Transfers | | 1,125,200 | 1,125,200 | 865,500 | (259,700) |
| Beginning Nonlapsing | 315,946,800 | 83,792,900 | 399,739,700 | 464,597,000 | 64,857,300 |
| Closing Nonlapsing | (409,618,300) | (54,978,700) | (464,597,000) | (543,069,900) | (78,472,900) |
| Total | \$225,348,300 | \$49,835,000 | \$275,183,300 | \$242,747,300 | (\$32,436,000) |

| Line Items | 2024
Appropriated | 2024
Supplemental | 2024
Revised | 2025
Appropriated | Change from
2024 Revised |
|--|----------------------|----------------------|----------------------|----------------------|-----------------------------|
| Ambulance Service Provider Assess Exp Rev Fund | 6,991,200 | (1,898,900) | 5,092,300 | 5,092,300 | |
| Hospital Provider Assessment Fund | 56,045,500 | 57,211,300 | 113,256,800 | 113,256,800 | |
| Medicaid Expansion Fund | 116,280,700 | (25,208,800) | 91,071,900 | 82,338,400 | (8,733,500) |
| Nursing Care Facilities Provider Assessment Fund | 45,030,900 | (3,968,600) | 41,062,300 | 41,059,800 | (2,500) |
| Medicaid Restricted Account | | | | | |
| Adult Autism Treatment Account | 1,000,000 | | 1,000,000 | 1,000,000 | |
| Medicaid Budget Stabilization Restricted Account | | 23,700,000 | 23,700,000 | | (23,700,000) |
| Total | \$225,348,300 | \$49,835,000 | \$275,183,300 | \$242,747,300 | (\$32,436,000) |

Agency Table: Department of Health and Human Services

Fiduciary Funds

| Sources of Finance | 2024
Appropriated | 2024
Supplemental | 2024
Revised | 2025
Appropriated | Change from
2024 Revised |
|------------------------|----------------------|----------------------|----------------------|----------------------|-----------------------------|
| Interest Income | 10,100 | | 10,100 | 10,100 | |
| Trust and Agency Funds | 221,483,800 | | 221,483,800 | 221,483,800 | |
| Beginning Nonlapsing | 3,143,500 | 2,148,000 | 5,291,500 | 5,291,500 | |
| Closing Nonlapsing | (1,103,000) | (4,188,500) | (5,291,500) | (5,291,500) | |
| Total | \$223,534,400 | (\$2,040,500) | \$221,493,900 | \$221,493,900 | |

| Line Items | 2024
Appropriated | 2024
Supplemental | 2024
Revised | 2025
Appropriated | Change from
2024 Revised |
|---|----------------------|----------------------|----------------------|----------------------|-----------------------------|
| Human Services Client Trust Fund | 6,957,200 | (2,040,500) | 4,916,700 | 4,916,700 | |
| Human Services ORS Support Collections | 212,842,300 | | 212,842,300 | 212,842,300 | |
| Utah State Developmental Center Patient Account | 2,003,900 | | 2,003,900 | 2,003,900 | |
| Utah State Hospital Patient Trust Fund | 1,731,000 | | 1,731,000 | 1,731,000 | |
| Total | \$223,534,400 | (\$2,040,500) | \$221,493,900 | \$221,493,900 | |

Table A1 - Summary of FY 2025 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 | 4,848,900 | | 223,500 | 67,900 | (2,900) | 5,137,400 |
| General Fund, One-time | | | 14,600 | | | 14,600 |
| General Fund Restricted | 41,300 | 80,500 | 1,000 | | | 122,800 |
| Education Special Revenue | 870,800 | (870,800) | 25,800 | 600 | 8,400 | 34,800 |
| Federal Funds | 10,712,900 | 697,900 | 541,300 | 112,500 | | 12,064,600 |
| Dedicated Credits | 245,400 | | 7,000 | 3,400 | | 255,800 |
| Special Revenue | 20,800 | (3,900) | 400 | | 70,500 | 87,800 |
| Enterprise Funds | 221,800 | 62,500 | 5,900 | 800 | | 291,000 |
| Transfers | 3,965,700 | | 110,500 | 44,400 | | 4,120,600 |
| Administration Total | \$20,927,600 | (\$33,800) | \$930,000 | \$229,600 | \$76,000 | \$22,129,400 |
| Community Development Capital Budget | | | | | | |
| Enterprise Funds | 93,060,000 | | | | | 93,060,000 |
| Community Development Capital Budget Total | \$93,060,000 | \$0 | \$0 | \$0 | \$0 | \$93,060,000 |
| General Assistance | | | | | | |
| General Fund | 4,341,000 | | 34,900 | (300) | | 4,375,600 |
| General Fund, One-time | | (4,292,400) | 3,500 | | | (4,288,900) |
| Income Tax Fund, One-time | | 4,292,400 | | | | 4,292,400 |
| Transfers | 255,800 | (5,800) | 1,600 | | | 251,600 |
| General Assistance Total | \$4,596,800 | (\$5,800) | \$40,000 | (\$300) | \$0 | \$4,630,700 |
| Housing and Community Development | | | | | | |
| General Fund | 1,638,900 | 238,000 | 50,600 | 3,900 | 19,800 | 1,951,200 |
| General Fund, One-time | | | 1,200 | | | 1,200 |
| Federal Funds | 49,189,600 | 23,000,000 | 187,000 | 9,400 | | 72,386,000 |
| Dedicated Credits | 2,195,000 | 2,597,400 | 11,400 | 4,200 | | 4,808,000 |
| Special Revenue | 146,100 | 94,100 | 800 | | | 241,000 |
| Enterprise Funds | 3,666,100 | (1,360,300) | 32,600 | 8,000 | | 2,346,400 |
| Transfers | 614,700 | (64,700) | 5,200 | 2,700 | | 557,900 |
| Housing and Community Development Total | \$57,450,400 | \$24,504,500 | \$288,800 | \$28,200 | \$19,800 | \$82,291,700 |
| Nutrition Assistance - SNAP | | | | | | |
| Federal Funds | 512,755,100 | 80,728,000 | | | 25,047,800 | 618,530,900 |
| Nutrition Assistance - SNAP Total | \$512,755,100 | \$80,728,000 | \$0 | \$0 | \$25,047,800 | \$618,530,900 |
| Operations and Policy | | | | | | |
| General Fund | 54,632,400 | | 1,365,300 | 260,400 | 51,800 | 56,309,900 |
| General Fund, One-time | | (4,543,700) | 134,500 | | 1,778,500 | (2,630,700) |
| Income Tax Fund | 3,117,000 | | 44,400 | (500) | | 3,160,900 |
| Income Tax Fund, One-time | | 4,543,700 | 5,900 | | | 4,549,600 |
| General Fund Restricted | 9,555,900 | (679,300) | 148,900 | (100) | | 9,025,400 |
| Education Special Revenue | | 870,800 | | | | 870,800 |
| Federal Funds | 300,477,900 | 54,913,800 | 4,135,300 | 1,010,500 | 1,213,100 | 361,750,600 |
| Dedicated Credits | 2,634,400 | (281,000) | 40,400 | 54,400 | | 2,448,200 |
| Special Revenue | 3,652,600 | 5,500 | 128,200 | 4,300 | 2,815,500 | 6,606,100 |
| Enterprise Funds | 357,300 | 2,604,500 | 1,100 | 10,600 | (29,700) | 2,943,800 |
| Transfers | 56,164,900 | | 1,310,100 | 680,000 | | 58,155,000 |
| Operations and Policy Total | \$430,592,400 | \$57,434,300 | \$7,314,100 | \$2,019,600 | \$5,829,200 | \$503,189,600 |

Table A1 - Summary of FY 2025 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 | 24,175,100 | | 605,500 | 34,400 | | 24,815,000 |
| General Fund, One-time | | (24,175,100) | 60,500 | | | (24,114,600) |
| Income Tax Fund | | | | | | |
| Income Tax Fund, One-time | | 24,175,100 | | | | 24,175,100 |
| General Fund Restricted | 900 | 1,600 | | | | 2,500 |
| Education Special Revenue | | | | | 1,000 | 1,000 |
| Federal Funds | 53,514,600 | 3,068,300 | 1,819,400 | 3,700 | | 58,406,000 |
| Dedicated Credits | 1,157,400 | (376,000) | 23,800 | 600 | | 805,800 |
| Special Revenue | 1,700 | | | | 1,500 | 3,200 |
| Enterprise Funds | 6,300 | 900 | | | | 7,200 |
| Transfers | 64,000 | | 2,200 | 700 | | 66,900 |
| Beginning Balance | 7,500,000 | | | | | 7,500,000 |
| Closing Balance | (7,500,000) | | | | | (7,500,000) |
| State Office of Rehabilitation Total | \$78,920,000 | \$2,694,800 | \$2,511,400 | \$39,400 | \$2,500 | \$84,168,100 |
| Unemployment Insurance | | | | | | |
| General Fund | 1,135,500 | | 122,300 | 1,000 | | 1,258,800 |
| General Fund, One-time | | | 3,900 | | | 3,900 |
| General Fund Restricted | 2,200 | 838,500 | | | | 840,700 |
| Education Special Revenue | | | | | 2,000 | 2,000 |
| Federal Funds | 29,798,300 | 6,649,400 | 1,246,400 | 12,600 | | 37,706,700 |
| Dedicated Credits | 799,400 | | 23,700 | 200 | | 823,300 |
| Special Revenue | 1,600 | | | | 837,500 | 839,100 |
| Enterprise Funds | 12,800 | 555,500 | | | | 568,300 |
| Transfers | 136,900 | | 3,700 | 100 | | 140,700 |
| Unemployment Insurance Total | \$31,886,700 | \$8,043,400 | \$1,400,000 | \$13,900 | \$839,500 | \$42,183,500 |
| Office of Homeless Services | | | | | | |
| General Fund | 19,288,500 | 10,000,000 | 89,500 | 300 | 116,700 | 29,495,000 |
| General Fund, One-time | | (170,300) | 3,000 | | 35,700,800 | 35,533,500 |
| General Fund Restricted | 26,495,000 | 18,740,200 | 54,300 | 400 | 3,168,400 | 48,458,300 |
| Federal Funds | 5,131,300 | 35,052,500 | 10,500 | 100 | | 40,194,400 |
| Dedicated Credits | 19,700 | | | | | 19,700 |
| Transfers | 25,100 | | | | | 25,100 |
| Office of Homeless Services Total | \$50,959,600 | \$63,622,400 | \$157,300 | \$800 | \$38,985,900 | \$153,726,000 |
| Lease Payments | | | | | | |
| General Fund, One-time | | | | | | |
| Lease Payments Total | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Workforce Services Total | \$1,284,164,400 | \$236,987,800 | \$12,641,600 | \$2,331,200 | \$70,800,700 | \$1,606,925,700 |

Table A1 - Summary of FY 2025 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 |
|--|-------------------------|-----------------------|------------------------|----------------------|--------------------------------|----------------------|
| Department of Health and Human Services | | | | | | |
| Operations | | | | | | |
| General Fund | 21,031,300 | 311,200 | 6,636,500 | 1,486,700 | 1,656,300 | 31,122,000 |
| General Fund, One-time | | 2,150,000 | 61,800 | | 599,300 | 2,811,100 |
| Income Tax Fund | 557,100 | | 11,300 | 18,100 | | 586,500 |
| Income Tax Fund, One-time | | | 1,300 | | | 1,300 |
| General Fund Restricted | | | | | | |
| Federal Funds | 6,313,700 | 4,232,100 | 271,500 | 1,137,900 | 11,700 | 11,966,900 |
| Dedicated Credits | 3,221,000 | 300 | 75,700 | 110,000 | | 3,407,000 |
| Special Revenue | | | | | | |
| Transfers | 1,324,500 | | 139,400 | 191,400 | | 1,655,300 |
| Beginning Balance | 8,361,200 | 8,950,000 | | | | 17,311,200 |
| Closing Balance | (4,642,000) | | | | | (4,642,000) |
| Operations Total | \$36,166,800 | \$15,643,600 | \$7,197,500 | \$2,944,100 | \$2,267,300 | \$64,219,300 |
| Clinical Services | | | | | | |
| General Fund | 17,119,500 | 48,700 | 289,100 | 17,600 | 24,000 | 17,498,900 |
| General Fund, One-time | | 267,700 | 23,000 | | | 290,700 |
| Income Tax Fund | 3,306,100 | | 4,600 | 1,000 | | 3,311,700 |
| Income Tax Fund, One-time | | 1,159,000 | 100 | | | 1,159,100 |
| General Fund Restricted | 2,079,300 | | 8,400 | 200 | | 2,087,900 |
| Transportation Special Revenue | 451,800 | | 11,800 | 800 | | 464,400 |
| Federal Funds | 2,612,500 | (13,765,200) | 225,400 | 5,600 | 15,440,200 | 4,518,500 |
| Dedicated Credits | 9,534,200 | (2,396,200) | 163,000 | 5,200 | 2,396,200 | 9,702,400 |
| Transfers | 324,900 | 1,107,400 | 2,200 | 300 | | 1,434,800 |
| Beginning Balance | 1,447,200 | | | | | 1,447,200 |
| Clinical Services Total | \$36,875,500 | (\$13,578,600) | \$727,600 | \$30,700 | \$17,860,400 | \$41,915,600 |
| Department Oversight | | | | | | |
| General Fund | 9,231,700 | 800 | 321,900 | 18,700 | (67,500) | 9,505,600 |
| General Fund, One-time | | (8,192,500) | 40,900 | | | (8,151,600) |
| Income Tax Fund, One-time | | 8,192,500 | | | | 8,192,500 |
| Federal Funds | 6,935,900 | | 278,700 | 12,600 | | 7,227,200 |
| Dedicated Credits | 1,871,300 | 500,000 | 75,200 | 3,500 | | 2,450,000 |
| Transfers | 3,768,300 | 830,800 | 149,700 | 7,000 | | 4,755,800 |
| Beginning Balance | 4,223,500 | 1,155,000 | | | | 5,378,500 |
| Closing Balance | (4,212,000) | | | | | (4,212,000) |
| Department Oversight Total | \$21,818,700 | \$2,486,600 | \$866,400 | \$41,800 | (\$67,500) | \$25,146,000 |
| Health Care Administration | | | | | | |
| General Fund | 14,779,600 | 787,800 | 336,000 | 110,000 | 421,500 | 16,434,900 |
| General Fund, One-time | | | 39,200 | | (70,900) | (31,700) |
| Income Tax Fund | | 56,400 | | | | 56,400 |
| Federal Funds | 88,131,700 | 3,415,200 | 1,591,500 | 458,200 | 69,108,800 | 162,705,400 |
| Dedicated Credits | 19,301,700 | 1,100 | 188,400 | 14,200 | 116,900 | 19,622,300 |
| Special Revenue | 4,896,100 | | 81,800 | 14,600 | 72,500 | 5,065,000 |
| Transfers | 42,785,700 | 2,549,200 | 177,700 | 22,700 | 101,400 | 45,636,700 |
| Beginning Balance | 600,000 | | | | | 600,000 |
| Health Care Administration Total | \$170,494,800 | \$6,809,700 | \$2,414,600 | \$619,700 | \$69,750,200 | \$250,089,000 |

Table A1 - Summary of FY 2025 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 |
|---|-------------------------|-----------------------|------------------------|----------------------|--------------------------------|------------------------|
| Integrated Health | | | | | | |
| General Fund | 819,603,200 | (48,783,200) | 2,585,400 | 229,000 | 1,043,000 | 774,677,400 |
| General Fund, One-time | (9,100,000) | (237,311,800) | 191,000 | | 9,967,200 | (236,253,600) |
| Income Tax Fund, One-time | | 239,040,900 | | | 2,000,000 | 241,040,900 |
| General Fund Restricted | 33,726,100 | 23,663,000 | 11,200 | 7,100 | 4,500,000 | 61,907,400 |
| Federal Funds | 4,268,648,100 | 133,142,200 | 45,100 | 33,000 | (5,049,700) | 4,396,818,700 |
| Dedicated Credits | 641,345,900 | 78,556,800 | 207,200 | 16,100 | 300 | 720,126,300 |
| Special Revenue | 285,683,200 | (12,920,900) | 500 | 400 | (546,200) | 272,217,000 |
| Transfers | 303,282,100 | 3,163,600 | 645,000 | 48,300 | 1,835,000 | 308,974,000 |
| Pass-through | 1,813,000 | | | | | 1,813,000 |
| Beginning Balance | | 1,350,000 | | | | 1,350,000 |
| Integrated Health Total | \$6,345,001,600 | \$179,900,600 | \$3,685,400 | \$333,900 | \$13,749,600 | \$6,542,671,100 |
| Long-Term Services & Support | | | | | | |
| General Fund | 241,162,200 | 24,857,200 | 970,000 | 88,500 | (681,100) | 266,396,800 |
| General Fund, One-time | | (250,578,700) | 87,600 | | 750,000 | (249,741,100) |
| Income Tax Fund | 193,900 | | 6,700 | 700 | | 201,300 |
| Income Tax Fund, One-time | | 247,779,600 | 600 | | | 247,780,200 |
| General Fund Restricted | 3,904,800 | | 123,000 | 2,500 | | 4,030,300 |
| Federal Funds | 16,862,400 | 15,798,700 | 52,400 | 1,900 | 20,600 | 32,736,000 |
| Federal Funds - CARES Act | | 9,180,400 | | | | 9,180,400 |
| Dedicated Credits | 3,187,200 | | 70,400 | 6,100 | | 3,263,700 |
| Transfers | 408,702,000 | 36,660,900 | 1,411,900 | 125,300 | | 446,900,100 |
| Beginning Balance | | 350,000 | | | | 350,000 |
| Long-Term Services & Support Total | \$674,012,500 | \$84,048,100 | \$2,722,600 | \$225,000 | \$89,500 | \$761,097,700 |
| Public Health | | | | | | |
| General Fund | 13,236,700 | (156,400) | 99,100 | 700 | 4,300 | 13,184,400 |
| General Fund, One-time | | (2,200) | 10,700 | | 343,500 | 352,000 |
| Income Tax Fund, One-time | | 2,200 | | | | 2,200 |
| General Fund Restricted | 16,305,300 | | 57,200 | 4,700 | 840,300 | 17,207,500 |
| Federal Funds | 249,688,600 | | 1,873,100 | 250,300 | 10,000,000 | 261,812,000 |
| Dedicated Credits | 8,879,300 | 150,000 | 17,600 | 2,000 | | 9,048,900 |
| Transfers | 7,617,000 | | 89,200 | 8,800 | | 7,715,000 |
| Public Health Total | \$295,726,900 | (\$6,400) | \$2,146,900 | \$266,500 | \$11,188,100 | \$309,322,000 |
| Children, Youth, & Families | | | | | | |
| General Fund | 192,716,400 | (460,000) | 3,458,900 | 279,800 | 10,431,300 | 206,426,400 |
| General Fund, One-time | | (151,577,200) | 373,500 | | 370,000 | (150,833,700) |
| Income Tax Fund | | | 22,700 | 150,900 | | 173,600 |
| Income Tax Fund, One-time | | 155,228,400 | 2,400 | | | 155,230,800 |
| General Fund Restricted | 5,277,700 | | 50,700 | 1,400 | 100 | 5,329,900 |
| Federal Funds | 131,792,100 | 22,404,200 | 1,496,300 | 379,600 | 4,735,600 | 160,807,800 |
| Dedicated Credits | 10,229,400 | 1,556,900 | 11,900 | 4,700 | | 11,802,900 |
| Transfers | (5,472,600) | 5,059,800 | 108,400 | 31,400 | 200 | (272,800) |
| Beginning Balance | 4,140,800 | 9,140,800 | | | | 13,281,600 |
| Closing Balance | (2,074,100) | | | | | (2,074,100) |
| Children, Youth, & Families Total | \$336,609,700 | \$41,352,900 | \$5,524,800 | \$847,800 | \$15,537,200 | \$399,872,400 |

Table A1 - Summary of FY 2025 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 |
|---|-------------------------|-----------------------|------------------------|----------------------|--------------------------------|-------------------------|
| Office of Recovery Services | | | | | | |
| General Fund | 15,874,900 | 16,800 | 363,400 | 171,800 | | 16,426,900 |
| General Fund, One-time | | | 52,200 | | | 52,200 |
| Federal Funds | 26,605,400 | | 742,800 | 247,400 | 2,597,700 | 30,193,300 |
| Dedicated Credits | 5,520,300 | | 271,300 | 6,100 | | 5,797,700 |
| Special Revenue | 55,600 | | 2,500 | 100 | | 58,200 |
| Transfers | 3,220,600 | | 106,700 | 24,900 | 85,200 | 3,437,400 |
| Office of Recovery Services Total | \$51,276,800 | \$16,800 | \$1,538,900 | \$450,300 | \$2,682,900 | \$55,965,700 |
| Lease Payments | | | | | | |
| General Fund, One-time | | | | | | |
| Lease Payments Total | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Department of Health and Human Services Total | \$7,967,983,300 | \$316,673,300 | \$26,824,700 | \$5,759,800 | \$133,057,700 | \$8,450,298,800 |
| Operating and Capital Budgets Total | \$9,252,147,700 | \$553,661,100 | \$39,466,300 | \$8,091,000 | \$203,858,400 | \$10,057,224,500 |
| Expendable Funds and Accounts | | | | | | |
| Workforce Services | | | | | | |
| Individuals with Visual Impairment Fund | | | | | | |
| Dedicated Credits | 64,200 | | | | | 64,200 |
| Beginning Balance | 1,361,400 | | | | | 1,361,400 |
| Closing Balance | (1,380,600) | | | | | (1,380,600) |
| Individuals with Visual Impairment Fund Total | \$45,000 | \$0 | \$0 | \$0 | \$0 | \$45,000 |
| Individuals with Visual Impairment Vendor Fund | | | | | | |
| Other Trust and Agency Funds | 163,900 | | | (100) | | 163,800 |
| Beginning Balance | 200,300 | | | | | 200,300 |
| Closing Balance | (200,200) | | | | | (200,200) |
| Individuals with Visual Impairment Vendor Fund T | \$164,000 | \$0 | \$0 | (\$100) | \$0 | \$163,900 |
| Intermountain Weatherization Training Fund | | | | | | |
| Dedicated Credits | | | | | | |
| Beginning Balance | 3,500 | | | | | 3,500 |
| Closing Balance | (3,500) | | | | | (3,500) |
| Lapsing Balance | | | | | | |
| 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 | 9,263,300 | | | | | 9,263,300 |
| Closing Balance | (9,448,100) | | | | | (9,448,100) |
| Navajo Revitalization Fund Total | \$1,081,000 | \$0 | \$0 | \$0 | \$0 | \$1,081,000 |

Table A1 - Summary of FY 2025 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 |
|--|-------------------------|-----------------------|------------------------|----------------------|--------------------------------|---------------------|
| Permanent Community Impact Bonus Fund | | | | | | |
| General Fund Restricted | 8,342,300 | | | | | 8,342,300 |
| Dedicated Credits | 8,802,100 | | | | | 8,802,100 |
| Beginning Balance | 462,268,200 | | | | | 462,268,200 |
| Closing Balance | (479,072,600) | | | | | (479,072,600) |
| Permanent Community Impact Bonus Fund Total | \$340,000 | \$0 | \$0 | \$0 | \$0 | \$340,000 |
| 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 | 281,568,900 | | | | | 281,568,900 |
| Closing Balance | (292,483,300) | | | | | (292,483,300) |
| Permanent Community Impact Fund Total | \$20,040,000 | \$0 | \$0 | \$0 | \$0 | \$20,040,000 |
| Qualified Emergency Food Agencies Fund | | | | | | |
| Transfers | 375,000 | | | | | 375,000 |
| Other Financing Sources | 540,000 | | | | | 540,000 |
| Beginning Balance | 139,700 | | | | | 139,700 |
| Closing Balance | (139,700) | | | | | (139,700) |
| 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 | 25,430,600 | | | | | 25,430,600 |
| Closing Balance | (28,599,300) | | | | | (28,599,300) |
| Uintah Basin Revitalization Fund Total | \$4,251,300 | \$0 | \$0 | \$0 | \$0 | \$4,251,300 |
| Utah Community Center for the Deaf Fund | | | | | | |
| Dedicated Credits | 7,000 | | | | | 7,000 |
| Beginning Balance | 14,300 | | | | | 14,300 |
| Closing Balance | (17,300) | | | | | (17,300) |
| Utah Community Center for the Deaf Fund Total | \$4,000 | \$0 | \$0 | \$0 | \$0 | \$4,000 |
| Olene Walker Low Income Housing | | | | | | |
| General Fund | 5,492,900 | | | | | 5,492,900 |
| General Fund, One-time | | 7,000,000 | | | (1,000,000) | 6,000,000 |
| Federal Funds | 6,950,000 | 500,000 | | | | 7,450,000 |
| Dedicated Credits | 3,100,000 | | | | | 3,100,000 |
| Transfers | (800,000) | | | | | (800,000) |
| Beginning Balance | 215,086,000 | | | | | 215,086,000 |
| Closing Balance | (225,489,200) | | | | | (225,489,200) |
| Olene Walker Low Income Housing Total | \$4,339,700 | \$7,500,000 | \$0 | \$0 | (\$1,000,000) | \$10,839,700 |
| Workforce Services Total | \$31,180,000 | \$7,500,000 | \$0 | (\$100) | (\$1,000,000) | \$37,679,900 |

Table A1 - Summary of FY 2025 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 |
|--|-------------------------|-----------------------|------------------------|----------------------|--------------------------------|------------------|
| Department of Health and Human Services | | | | | | |
| Allyson Gamble Organ Donation Contribution Fund | | | | | | |
| Dedicated Credits | 237,600 | | | | | 237,600 |
| Beginning Balance | 610,200 | | | | | 610,200 |
| Closing Balance | (610,200) | | | | | (610,200) |
| Allyson Gamble Organ Donation Contribution Fund | \$237,600 | \$0 | \$0 | \$0 | \$0 | \$237,600 |
| Neuro-Rehabilitation Fund | | | | | | |
| Dedicated Credits | 450,000 | | | | | 450,000 |
| Beginning Balance | 1,170,500 | | | | | 1,170,500 |
| Closing Balance | (1,170,500) | | | | | (1,170,500) |
| Neuro-Rehabilitation Fund Total | \$450,000 | \$0 | \$0 | \$0 | \$0 | \$450,000 |
| Brain and Spinal Cord Injury Fund | | | | | | |
| General Fund | 200,000 | | | | | 200,000 |
| Beginning Balance | 134,500 | | | | | 134,500 |
| Closing Balance | (134,500) | | | | | (134,500) |
| Brain and Spinal Cord Injury Fund Total | \$200,000 | \$0 | \$0 | \$0 | \$0 | \$200,000 |
| Maurice N. Warshaw Trust Fund | | | | | | |
| Dedicated Credits | 1,000 | | | | | 1,000 |
| Beginning Balance | 166,300 | | | | | 166,300 |
| Closing Balance | (167,300) | | | | | (167,300) |
| Maurice N. Warshaw Trust Fund Total | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Out and About Homebound Transportation Assistance Fund | | | | | | |
| Dedicated Credits | 78,600 | | | | | 78,600 |
| Beginning Balance | 305,800 | | | | | 305,800 |
| Closing Balance | (305,800) | | | | | (305,800) |
| Out and About Homebound Transportation Assist: | \$78,600 | \$0 | \$0 | \$0 | \$0 | \$78,600 |
| Utah State Dev. Center Long-Term Sustainability Fund | | | | | | |
| Dedicated Credits | 26,600 | | | | | 26,600 |
| Transfers | 38,700 | | | | | 38,700 |
| Beginning Balance | 29,762,600 | | | | | 29,762,600 |
| Closing Balance | (29,827,900) | | | | | (29,827,900) |
| Utah State Dev. Center Long-Term Sustainability Fi | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Utah State Developmental Center Miscellaneous Donation Fund | | | | | | |
| Dedicated Credits | 12,000 | | | | | 12,000 |
| Beginning Balance | 602,100 | | | | | 602,100 |
| Closing Balance | (602,100) | | | | | (602,100) |
| Utah State Developmental Center Miscellaneous C | \$12,000 | \$0 | \$0 | \$0 | \$0 | \$12,000 |
| Utah State Developmental Center Workshop Fund | | | | | | |
| Dedicated Credits | 140,000 | | | | | 140,000 |
| Beginning Balance | 17,000 | | | | | 17,000 |
| Closing Balance | (17,000) | | | | | (17,000) |
| Utah State Developmental Center Workshop Fund | \$140,000 | \$0 | \$0 | \$0 | \$0 | \$140,000 |

Table A1 - Summary of FY 2025 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 Hospital Unit Fund | | | | | | |
| Dedicated Credits | 50,400 | | | | | 50,400 |
| Beginning Balance | 240,600 | | | | | 240,600 |
| Closing Balance | (240,600) | | | | | (240,600) |
| Utah State Hospital Unit Fund Total | \$50,400 | \$0 | \$0 | \$0 | \$0 | \$50,400 |
| Mental Health Services Donation Fund | | | | | | |
| General Fund | 100,000 | | | | | 100,000 |
| Beginning Balance | 310,600 | | | | | 310,600 |
| Closing Balance | (310,600) | | | | | (310,600) |
| Mental Health Services Donation Fund Total | \$100,000 | \$0 | \$0 | \$0 | \$0 | \$100,000 |
| Suicide Prevention and Education Fund | | | | | | |
| Beginning Balance | 1,430,300 | | | | | 1,430,300 |
| Closing Balance | (1,430,300) | | | | | (1,430,300) |
| Suicide Prevention and Education Fund Total | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Pediatric Neuro-Rehabilitation Fund | | | | | | |
| Beginning Balance | 39,900 | | | | | 39,900 |
| Closing Balance | (39,900) | | | | | (39,900) |
| Pediatric Neuro-Rehabilitation Fund Total | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Alternative Eligibility Expendable Revenue Fund | | | | | | |
| General Fund | 4,500,000 | | | | | 4,500,000 |
| Alternative Eligibility Expendable Revenue Fund Total | \$4,500,000 | \$0 | \$0 | \$0 | \$0 | \$4,500,000 |
| Department of Health and Human Services Total | \$5,768,600 | \$0 | \$0 | \$0 | \$0 | \$5,768,600 |
| Expendable Funds and Accounts Total | \$36,948,600 | \$7,500,000 | \$0 | (\$100) | (\$1,000,000) | \$43,448,500 |
| Restricted Fund and Account Transfers | | | | | | |
| Workforce Services | | | | | | |
| GFR - Homeless Shelter Cities Mitig. Rest. Acct. | | | | | | |
| General Fund | 5,000,000 | | | | 2,500,000 | 7,500,000 |
| GFR - Homeless Shelter Cities Mitig. Rest. Acct. Total | \$5,000,000 | \$0 | \$0 | \$0 | \$2,500,000 | \$7,500,000 |
| GFR - Homeless Account | | | | | | |
| General Fund | 1,817,400 | | | | | 1,817,400 |
| Beginning Balance | | | | | | |
| 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 | | | | | | |
| Closing Balance | | | | | | |
| Homeless to Housing Reform Restricted Account Total | \$12,850,000 | \$0 | \$0 | \$0 | \$0 | \$12,850,000 |
| GFR - School Readiness Account | | | | | | |
| General Fund | 3,000,000 | | | | | 3,000,000 |
| Beginning Balance | 1,464,400 | | | | | 1,464,400 |
| Closing Balance | (147,300) | | | | | (147,300) |
| GFR - School Readiness Account Total | \$4,317,100 | \$0 | \$0 | \$0 | \$0 | \$4,317,100 |

Table A1 - Summary of FY 2025 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 |
|--|-------------------------|-----------------------|------------------------|----------------------|--------------------------------|----------------------|
| Education Savings Incentive Restricted Account | | | | | | |
| Income Tax Fund | 870,800 | | | | | 870,800 |
| Education Savings Incentive Restricted Account To | \$870,800 | \$0 | \$0 | \$0 | \$0 | \$870,800 |
| Workforce Services Total | \$24,855,300 | \$0 | \$0 | \$0 | \$2,500,000 | \$27,355,300 |
| Restricted Account Transfers - SS | | | | | | |
| Statewide Behavioral Health Crisis Response Account | | | | | | |
| General Fund | 16,903,100 | 22,186,800 | | | | 39,089,900 |
| Statewide Behavioral Health Crisis Response Account | \$16,903,100 | \$22,186,800 | \$0 | \$0 | \$0 | \$39,089,900 |
| Restricted Account Transfers - SS Total | \$16,903,100 | \$22,186,800 | \$0 | \$0 | \$0 | \$39,089,900 |
| Department of Health and Human Services | | | | | | |
| Ambulance Service Provider Assess Exp Rev Fund | | | | | | |
| Dedicated Credits | 5,092,300 | | | | | 5,092,300 |
| Ambulance Service Provider Assess Exp Rev Fund | \$5,092,300 | \$0 | \$0 | \$0 | \$0 | \$5,092,300 |
| Hospital Provider Assessment Fund | | | | | | |
| Dedicated Credits | 113,256,800 | | | | | 113,256,800 |
| Hospital Provider Assessment Fund Total | \$113,256,800 | \$0 | \$0 | \$0 | \$0 | \$113,256,800 |
| Medicaid Expansion Fund | | | | | | |
| General Fund | 59,861,100 | (30,000,000) | | | | 29,861,100 |
| General Fund, One-time | (59,861,100) | 30,000,000 | | | | (29,861,100) |
| Dedicated Credits | 150,455,900 | 9,489,900 | | | | 159,945,800 |
| Transfers | 3,524,800 | (2,659,300) | | | | 865,500 |
| Beginning Balance | 360,647,800 | 2,829,400 | | | | 363,477,200 |
| Closing Balance | (417,928,400) | (24,021,700) | | | | (441,950,100) |
| Medicaid Expansion Fund Total | \$96,700,100 | (\$14,361,700) | \$0 | \$0 | \$0 | \$82,338,400 |
| Nursing Care Facilities Provider Assessment Fund | | | | | | |
| Dedicated Credits | 41,059,800 | | | | | 41,059,800 |
| Nursing Care Facilities Provider Assessment Fund | \$41,059,800 | \$0 | \$0 | \$0 | \$0 | \$41,059,800 |
| Medicaid Restricted Account | | | | | | |
| Beginning Balance | 101,119,800 | | | | | 101,119,800 |
| Closing Balance | (101,119,800) | | | | | (101,119,800) |
| Medicaid Restricted Account Total | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adult Autism Treatment Account | | | | | | |
| General Fund | 1,000,000 | | | | | 1,000,000 |
| Adult Autism Treatment Account Total | \$1,000,000 | \$0 | \$0 | \$0 | \$0 | \$1,000,000 |
| Department of Health and Human Services Total | \$257,109,000 | (\$14,361,700) | \$0 | \$0 | \$0 | \$242,747,300 |
| Restricted Fund and Account Transfers Total | \$298,867,400 | \$7,825,100 | \$0 | \$0 | \$2,500,000 | \$309,192,500 |

Table A1 - Summary of FY 2025 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 |
|--|-------------------------|-----------------------|------------------------|----------------------|--------------------------------|----------------------|
| Business-like Activities | | | | | | |
| Workforce Services | | | | | | |
| Economic Revitalization and Investment Fund | | | | | | |
| Dedicated Credits | 100,000 | | | | | 100,000 |
| Beginning Balance | 2,174,200 | | | | | 2,174,200 |
| Closing Balance | (2,273,700) | | | | | (2,273,700) |
| Economic Revitalization and Investment Fund Total | \$500 | \$0 | \$0 | \$0 | \$0 | \$500 |
| Unemployment Compensation Fund | | | | | | |
| Federal Funds | 1,850,000 | | | | | 1,850,000 |
| Dedicated Credits | 18,557,800 | | | | | 18,557,800 |
| Other Trust and Agency Funds | 205,579,400 | | | | | 205,579,400 |
| Beginning Balance | 1,188,824,600 | | | | | 1,188,824,600 |
| Closing Balance | (1,160,743,100) | | | | | (1,160,743,100) |
| Unemployment Compensation Fund Total | \$254,068,700 | \$0 | \$0 | \$0 | \$0 | \$254,068,700 |
| Workforce Services Total | \$254,069,200 | \$0 | \$0 | \$0 | \$0 | \$254,069,200 |
| Department of Health and Human Services | | | | | | |
| Qualified Patient Enterprise Fund | | | | | | |
| Dedicated Credits | 5,366,300 | 3,812,300 | 72,300 | 5,200 | (3,777,500) | 5,478,600 |
| Enterprise Funds | | | | | | |
| Transfers | | | | | | |
| Beginning Balance | 5,691,800 | 3,728,000 | | | 700 | 9,420,500 |
| Closing Balance | (7,118,900) | (7,540,300) | | | (42,300) | (14,701,500) |
| Qualified Patient Enterprise Fund Total | \$3,939,200 | \$0 | \$72,300 | \$5,200 | (\$3,819,100) | \$197,600 |
| Department of Health and Human Services Total | \$3,939,200 | \$0 | \$72,300 | \$5,200 | (\$3,819,100) | \$197,600 |
| Business-like Activities Total | \$258,008,400 | \$0 | \$72,300 | \$5,200 | (\$3,819,100) | \$254,266,800 |
| Fiduciary Funds | | | | | | |
| Department of Health and Human Services | | | | | | |
| Human Services Client Trust Fund | | | | | | |
| Dedicated Credits | 9,100 | | | | | 9,100 |
| Other Trust and Agency Funds | 4,907,600 | | | | | 4,907,600 |
| Beginning Balance | 1,903,800 | | | | | 1,903,800 |
| Closing Balance | (1,903,800) | | | | | (1,903,800) |
| Human Services Client Trust Fund Total | \$4,916,700 | \$0 | \$0 | \$0 | \$0 | \$4,916,700 |
| Human Services ORS Support Collections | | | | | | |
| Other Trust and Agency Funds | 212,842,300 | | | | | 212,842,300 |
| Beginning Balance | 2,203,700 | | | | | 2,203,700 |
| Closing Balance | (2,203,700) | | | | | (2,203,700) |
| 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 | 624,600 | | | | | 624,600 |
| Closing Balance | (624,600) | | | | | (624,600) |
| Utah State Developmental Center Patient Account | \$2,003,900 | \$0 | \$0 | \$0 | \$0 | \$2,003,900 |

Table A1 - Summary of FY 2025 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 Hospital Patient Trust Fund | | | | | | |
| Other Trust and Agency Funds | 1,731,000 | | | | | 1,731,000 |
| Beginning Balance | 559,400 | | | | | 559,400 |
| Closing Balance | (559,400) | | | | | (559,400) |
| Utah State Hospital Patient Trust Fund Total | \$1,731,000 | \$0 | \$0 | \$0 | \$0 | \$1,731,000 |
| Department of Health and Human Services Total | \$221,493,900 | \$0 | \$0 | \$0 | \$0 | \$221,493,900 |
| Fiduciary Funds Total | \$221,493,900 | \$0 | \$0 | \$0 | \$0 | \$221,493,900 |
| COBI Only - For RFA and Pri in other Ctte | | | | | | |
| Rev Transfers - SS | | | | | | |
| Requests Funded in Other Committees | | | | | | |
| General Fund | | | | | | |
| Requests Funded in Other Committees Total | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Rev Transfers - SS Total | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| COBI Only - For RFA and Pri in other Ctte Total | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Grand Total | \$10,067,466,000 | \$568,986,200 | \$39,538,600 | \$8,096,100 | \$201,539,300 | \$10,885,626,200 |

Table A2 - Detail of S.B. 8 (State Employee Compensation Bill for FY 2025)

| | Salary | Healthcare | Retirement | Other Benefit | Total S.B. 8 |
|--|--------------------|--------------------|------------------|------------------|--------------------|
| Operating and Capital Budgets | | | | | |
| Workforce Services | | | | | |
| Administration | | | | | |
| General Fund | 192,800 | 30,500 | (9,800) | 10,000 | 223,500 |
| General Fund, One-time | | | 14,600 | | 14,600 |
| General Fund Restricted | 600 | 300 | 100 | | 1,000 |
| Education Special Revenue | 16,700 | 6,200 | 1,100 | 1,800 | 25,800 |
| Federal Funds | 436,000 | 70,700 | 10,600 | 24,000 | 541,300 |
| Dedicated Credits | 4,700 | 1,600 | 300 | 400 | 7,000 |
| Special Revenue | 300 | 100 | | | 400 |
| Enterprise Funds | 3,800 | 1,500 | 200 | 400 | 5,900 |
| Transfers | 72,100 | 25,800 | 4,300 | 8,300 | 110,500 |
| Administration Total | \$727,000 | \$136,700 | \$21,400 | \$44,900 | \$930,000 |
| General Assistance | | | | | |
| General Fund | 28,000 | 6,800 | (1,700) | 1,800 | 34,900 |
| General Fund, One-time | | | 3,500 | | 3,500 |
| Transfers | 1,000 | 400 | 100 | 100 | 1,600 |
| General Assistance Total | \$29,000 | \$7,200 | \$1,900 | \$1,900 | \$40,000 |
| Housing and Community Development | | | | | |
| General Fund | 47,500 | 3,000 | (900) | 1,000 | 50,600 |
| General Fund, One-time | | | 1,200 | | 1,200 |
| Federal Funds | 141,400 | 31,700 | 5,100 | 8,800 | 187,000 |
| Dedicated Credits | 7,700 | 2,500 | 400 | 800 | 11,400 |
| Special Revenue | 600 | 200 | | | 800 |
| Enterprise Funds | 20,800 | 8,200 | 1,200 | 2,400 | 32,600 |
| Transfers | 3,400 | 1,200 | 100 | 500 | 5,200 |
| Housing and Community Development Total | \$221,400 | \$46,800 | \$7,100 | \$13,500 | \$288,800 |
| Operations and Policy | | | | | |
| General Fund | 1,044,800 | 321,800 | (68,900) | 67,600 | 1,365,300 |
| General Fund, One-time | | | 134,500 | | 134,500 |
| Income Tax Fund | 31,000 | 13,500 | (3,300) | 3,200 | 44,400 |
| Income Tax Fund, One-time | | | 5,900 | | 5,900 |
| General Fund Restricted | 89,400 | 41,200 | 8,300 | 10,000 | 148,900 |
| Federal Funds | 3,236,900 | 630,900 | 125,300 | 142,200 | 4,135,300 |
| Dedicated Credits | 23,000 | 12,400 | 2,300 | 2,700 | 40,400 |
| Special Revenue | 71,700 | 40,200 | 8,300 | 8,000 | 128,200 |
| Enterprise Funds | 600 | 400 | 100 | | 1,100 |
| Transfers | 736,900 | 407,800 | 83,700 | 81,700 | 1,310,100 |
| Operations and Policy Total | \$5,234,300 | \$1,468,200 | \$296,200 | \$315,400 | \$7,314,100 |
| State Office of Rehabilitation | | | | | |
| General Fund | 469,600 | 136,200 | (35,700) | 35,400 | 605,500 |
| General Fund, One-time | | | 60,500 | | 60,500 |
| Federal Funds | 1,424,400 | 274,500 | 47,400 | 73,100 | 1,819,400 |
| Dedicated Credits | 15,000 | 6,000 | 1,300 | 1,500 | 23,800 |
| Transfers | 1,400 | 600 | 100 | 100 | 2,200 |
| State Office of Rehabilitation Total | \$1,910,400 | \$417,300 | \$73,600 | \$110,100 | \$2,511,400 |

Table A2 - Detail of S.B. 8 (State Employee Compensation Bill for FY 2025)

| | Salary | Healthcare | Retirement | Other Benefit | Total S.B. 8 |
|--|--------------------|--------------------|------------------|------------------|---------------------|
| Unemployment Insurance | | | | | |
| General Fund | 113,900 | 8,400 | (2,400) | 2,400 | 122,300 |
| General Fund, One-time | | | 3,900 | | 3,900 |
| Federal Funds | 886,900 | 247,800 | 51,800 | 59,900 | 1,246,400 |
| Dedicated Credits | 14,000 | 6,800 | 1,300 | 1,600 | 23,700 |
| Transfers | 2,200 | 1,000 | 200 | 300 | 3,700 |
| Unemployment Insurance Total | \$1,017,000 | \$264,000 | \$54,800 | \$64,200 | \$1,400,000 |
| Office of Homeless Services | | | | | |
| General Fund | 80,800 | 8,700 | (3,000) | 3,000 | 89,500 |
| General Fund, One-time | | | 3,000 | | 3,000 |
| General Fund Restricted | 38,400 | 11,700 | | 4,200 | 54,300 |
| Federal Funds | 7,500 | 2,300 | | 700 | 10,500 |
| Office of Homeless Services Total | \$126,700 | \$22,700 | \$0 | \$7,900 | \$157,300 |
| Workforce Services Total | \$9,265,800 | \$2,362,900 | \$455,000 | \$557,900 | \$12,641,600 |
| Department of Health and Human Services | | | | | |
| Operations | | | | | |
| General Fund | 6,496,000 | 139,400 | (47,700) | 48,800 | 6,636,500 |
| General Fund, One-time | | | 61,800 | | 61,800 |
| Income Tax Fund | 8,700 | 2,700 | (900) | 800 | 11,300 |
| Income Tax Fund, One-time | | | 1,300 | | 1,300 |
| Federal Funds | 186,200 | 59,000 | 6,300 | 20,000 | 271,500 |
| Dedicated Credits | 52,800 | 15,700 | 2,300 | 4,900 | 75,700 |
| Transfers | 95,000 | 31,000 | 2,700 | 10,700 | 139,400 |
| Operations Total | \$6,838,700 | \$247,800 | \$25,800 | \$85,200 | \$7,197,500 |
| Clinical Services | | | | | |
| General Fund | 237,200 | 48,600 | (23,900) | 27,200 | 289,100 |
| General Fund, One-time | | | 23,000 | | 23,000 |
| Income Tax Fund | 3,000 | 1,600 | (300) | 300 | 4,600 |
| Income Tax Fund, One-time | | | 100 | | 100 |
| General Fund Restricted | 5,900 | 1,600 | 300 | 600 | 8,400 |
| Transportation Special Revenue | 9,500 | 1,500 | (300) | 1,100 | 11,800 |
| Federal Funds | 156,800 | 44,400 | 8,500 | 15,700 | 225,400 |
| Dedicated Credits | 119,200 | 28,100 | 3,000 | 12,700 | 163,000 |
| Transfers | 1,400 | 600 | 100 | 100 | 2,200 |
| Clinical Services Total | \$533,000 | \$126,400 | \$10,500 | \$57,700 | \$727,600 |
| Department Oversight | | | | | |
| General Fund | 235,600 | 86,900 | (24,800) | 24,200 | 321,900 |
| General Fund, One-time | | | 40,900 | | 40,900 |
| Federal Funds | 179,300 | 68,200 | 12,800 | 18,400 | 278,700 |
| Dedicated Credits | 47,400 | 18,700 | 4,100 | 5,000 | 75,200 |
| Transfers | 95,200 | 36,700 | 8,000 | 9,800 | 149,700 |
| Department Oversight Total | \$557,500 | \$210,500 | \$41,000 | \$57,400 | \$866,400 |

Table A2 - Detail of S.B. 8 (State Employee Compensation Bill for FY 2025)

| | Salary | Healthcare | Retirement | Other Benefit | Total S.B. 8 |
|---|--------------------|--------------------|------------------|------------------|--------------------|
| Health Care Administration | | | | | |
| General Fund | 243,700 | 92,500 | (26,500) | 26,300 | 336,000 |
| General Fund, One-time | | | 39,200 | | 39,200 |
| Federal Funds | 1,051,700 | 375,400 | 53,400 | 111,000 | 1,591,500 |
| Dedicated Credits | 125,600 | 43,600 | 6,400 | 12,800 | 188,400 |
| Special Revenue | 54,500 | 19,100 | 2,700 | 5,500 | 81,800 |
| Transfers | 115,800 | 43,500 | 6,100 | 12,300 | 177,700 |
| Health Care Administration Total | \$1,591,300 | \$574,100 | \$81,300 | \$167,900 | \$2,414,600 |
| Integrated Health | | | | | |
| General Fund | 1,893,800 | 676,700 | (181,000) | 195,900 | 2,585,400 |
| General Fund, One-time | | | 191,000 | | 191,000 |
| General Fund Restricted | 7,400 | 2,600 | 500 | 700 | 11,200 |
| Federal Funds | 29,600 | 10,100 | 2,300 | 3,100 | 45,100 |
| Dedicated Credits | 141,200 | 50,700 | 700 | 14,600 | 207,200 |
| Special Revenue | 300 | 200 | | | 500 |
| Transfers | 440,400 | 157,400 | 1,700 | 45,500 | 645,000 |
| Integrated Health Total | \$2,512,700 | \$897,700 | \$15,200 | \$259,800 | \$3,685,400 |
| Long-Term Services & Support | | | | | |
| General Fund | 677,600 | 291,200 | (60,400) | 61,600 | 970,000 |
| General Fund, One-time | | | 87,600 | | 87,600 |
| Income Tax Fund | 4,600 | 2,100 | (400) | 400 | 6,700 |
| Income Tax Fund, One-time | | | 600 | | 600 |
| General Fund Restricted | 76,600 | 33,600 | 4,500 | 8,300 | 123,000 |
| Federal Funds | 35,600 | 12,000 | 1,100 | 3,700 | 52,400 |
| Dedicated Credits | 45,600 | 19,300 | 1,600 | 3,900 | 70,400 |
| Transfers | 899,700 | 398,600 | 36,000 | 77,600 | 1,411,900 |
| Long-Term Services & Support Total | \$1,739,700 | \$756,800 | \$70,600 | \$155,500 | \$2,722,600 |
| Public Health | | | | | |
| General Fund | 74,700 | 24,500 | (7,400) | 7,300 | 99,100 |
| General Fund, One-time | | | 10,700 | | 10,700 |
| General Fund Restricted | 36,000 | 14,600 | 2,800 | 3,800 | 57,200 |
| Federal Funds | 1,302,400 | 396,000 | 45,500 | 129,200 | 1,873,100 |
| Dedicated Credits | 12,100 | 3,800 | 500 | 1,200 | 17,600 |
| Transfers | 58,300 | 21,500 | 3,500 | 5,900 | 89,200 |
| Public Health Total | \$1,483,500 | \$460,400 | \$55,600 | \$147,400 | \$2,146,900 |
| Children, Youth, & Families | | | | | |
| General Fund | 2,503,000 | 959,300 | (263,400) | 260,000 | 3,458,900 |
| General Fund, One-time | | | 373,500 | | 373,500 |
| Income Tax Fund | 15,500 | 7,200 | (1,800) | 1,800 | 22,700 |
| Income Tax Fund, One-time | | | 2,400 | | 2,400 |
| General Fund Restricted | 31,000 | 14,400 | 1,900 | 3,400 | 50,700 |
| Federal Funds | 972,400 | 378,300 | 44,900 | 100,700 | 1,496,300 |
| Dedicated Credits | 7,300 | 3,400 | 500 | 700 | 11,900 |
| Transfers | 66,700 | 30,100 | 4,300 | 7,300 | 108,400 |
| Children, Youth, & Families Total | \$3,595,900 | \$1,392,700 | \$162,300 | \$373,900 | \$5,524,800 |

Table A2 - Detail of S.B. 8 (State Employee Compensation Bill for FY 2025)

| | Salary | Healthcare | Retirement | Other Benefit | Total S.B. 8 |
|--|---------------------|--------------------|--------------------|--------------------|---------------------|
| Office of Recovery Services | | | | | |
| General Fund | 243,600 | 120,300 | (26,400) | 25,900 | 363,400 |
| General Fund, One-time | | | 52,200 | | 52,200 |
| Federal Funds | 434,800 | 219,000 | 42,800 | 46,200 | 742,800 |
| Dedicated Credits | 159,800 | 79,800 | 15,300 | 16,400 | 271,300 |
| Special Revenue | 1,500 | 700 | 200 | 100 | 2,500 |
| Transfers | 62,300 | 29,600 | 8,300 | 6,500 | 106,700 |
| Office of Recovery Services Total | \$902,000 | \$449,400 | \$92,400 | \$95,100 | \$1,538,900 |
| Department of Health and Human Services Total | \$19,754,300 | \$5,115,800 | \$554,700 | \$1,399,900 | \$26,824,700 |
| Operating and Capital Budgets Total | \$29,020,100 | \$7,478,700 | \$1,009,700 | \$1,957,800 | \$39,466,300 |
| Business-like Activities | | | | | |
| Department of Health and Human Services | | | | | |
| Qualified Patient Enterprise Fund | | | | | |
| Dedicated Credits | 51,300 | 14,600 | 900 | 5,500 | 72,300 |
| Qualified Patient Enterprise Fund Total | \$51,300 | \$14,600 | \$900 | \$5,500 | \$72,300 |
| Department of Health and Human Services Total | \$51,300 | \$14,600 | \$900 | \$5,500 | \$72,300 |
| Business-like Activities Total | \$51,300 | \$14,600 | \$900 | \$5,500 | \$72,300 |
| Grand Total | \$29,071,400 | \$7,493,300 | \$1,010,600 | \$1,963,300 | \$39,538,600 |

Table A3 - FY 2025 Appropriation Adjustments Detail

| Item Name | Agency Name | Line Item Name | Bill | Item# | Fund | Amount |
|---|------------------|----------------------|--------|-------|-------------|---------------------|
| Operating and Capital Budgets | | | | | | |
| Advancing Aid for Torture Survivors | Health and Human | Integrated Health | H.B. 3 | 262 | General 1x | 200,000 |
| Aging and Adult Services Nonlapsing Request | Health and Human | Long-Term Services & | H.B. 2 | 112 | Beg. Bal. | 350,000 |
| Aging and Adult Services Reallocation | Health and Human | Health Care Admin | H.B. 2 | 110 | General | (22,800) |
| Aging and Adult Services Reallocation | Health and Human | Long-Term Services & | H.B. 2 | 112 | General | 22,800 |
| <i>Subtotal, Aging and Adult Services Reallocation</i> | | | | | | <u>\$0</u> |
| Alano Club Capital Funding Nonlapsing Request | Health and Human | Integrated Health | H.B. 2 | 111 | Beg. Bal. | 1,000,000 |
| Appropriation for Ambulatory Medical Detox Code | Health and Human | Integrated Health | H.B. 2 | 111 | Federal | 641,800 |
| Appropriation for Ambulatory Medical Detox Code | Health and Human | Integrated Health | H.B. 2 | 111 | Ded. Credit | 332,000 |
| Appropriation for Ambulatory Medical Detox Code | Health and Human | Integrated Health | H.B. 2 | 111 | Sp. Revenue | 4,700 |
| Appropriation for Ambulatory Medical Detox Code | Health and Human | Integrated Health | H.B. 3 | 262 | Federal | 0 |
| Appropriation for Ambulatory Medical Detox Code | Health and Human | Integrated Health | H.B. 3 | 262 | Ded. Credit | 0 |
| <i>Subtotal, Appropriation for Ambulatory Medical Detox Code</i> | | | | | | <u>\$978,500</u> |
| Attorney General ISF - 4th District Workload | Health and Human | Child, Youth, Fam | H.B. 2 | 114 | General | 341,500 |
| Attorney General ISF - 4th District Workload | Health and Human | Child, Youth, Fam | H.B. 2 | 114 | Federal | 23,700 |
| <i>Subtotal, Attorney General ISF - 4th District Workload</i> | | | | | | <u>\$365,200</u> |
| Behavioral Health Crisis Funding Reallocation | Health and Human | Integrated Health | H.B. 2 | 111 | General | (22,186,800) |
| Behavioral Health Crisis Funding Reallocation | Health and Human | Integrated Health | H.B. 2 | 111 | Restricted | 22,186,800 |
| <i>Subtotal, Behavioral Health Crisis Funding Reallocation</i> | | | | | | <u>\$0</u> |
| Behavioral Health Internships for Social Services Agencies | Health and Human | Clinical Services | H.B. 2 | 108 | General 1x | 833,300 |
| Behavioral Health Internships for Social Services Agencies | Health and Human | Operations | H.B. 2 | 107 | General 1x | 1,500,000 |
| <i>Subtotal, Behavioral Health Internships for Social Services Agencies</i> | | | | | | <u>\$2,333,300</u> |
| Bereaved Youth Resources | Health and Human | Operations | H.B. 2 | 107 | General 1x | 400,000 |
| Cherish Families Nonlapsing Intent Request | Health and Human | Integrated Health | H.B. 2 | 111 | Beg. Bal. | 350,000 |
| Children Therapeutic Playground | Health and Human | Integrated Health | H.B. 2 | 111 | General 1x | 50,000 |
| Clients Transitioning Into Home & Community Based Setting | Health and Human | Integrated Health | H.B. 2 | 111 | General | (8,489,200) |
| Clients Transitioning Into Home & Community Based Setting | Health and Human | Integrated Health | H.B. 2 | 111 | General | (15,586,800) |
| Clients Transitioning Into Home & Community Based Setting | Health and Human | Long-Term Services & | H.B. 2 | 112 | General | 8,489,200 |
| Clients Transitioning Into Home & Community Based Setting | Health and Human | Long-Term Services & | H.B. 2 | 112 | Federal | 15,586,800 |
| <i>Subtotal, Clients Transitioning Into Home & Community Based Settings</i> | | | | | | <u>\$0</u> |
| Community Clinic Funding | Health and Human | Clinical Services | H.B. 2 | 108 | General 1x | 100,000 |
| Coordinated Care & Regional Supports Technical Adj. | Health and Human | Child, Youth, Fam | H.B. 7 | 53 | General | (1,000,000) |
| Corrections Medical Restructure | Health and Human | Department Oversight | H.B. 3 | 255 | General | 50,000 |
| Corrections Medical Restructure | Health and Human | Operations | H.B. 3 | 245 | General | 1,458,400 |
| <i>Subtotal, Corrections Medical Restructure</i> | | | | | | <u>\$1,508,400</u> |
| DCFS Nonlapsing Intent Adjustments | Health and Human | Child, Youth, Fam | H.B. 2 | 114 | Beg. Bal. | 9,140,800 |
| Dedicated Credits Adjustment | Health and Human | Department Oversight | H.B. 7 | 48 | Ded. Credit | (59,100) |
| Dedicated Credits Adjustment | Health and Human | Operations | H.B. 7 | 46 | Ded. Credit | (1,500) |
| <i>Subtotal, Dedicated Credits Adjustment</i> | | | | | | <u>(\$60,600)</u> |
| DHHS Dedicated Credit Adjustments | Health and Human | Child, Youth, Fam | H.B. 2 | 114 | Ded. Credit | 1,519,600 |
| DHHS Dedicated Credit Adjustments | Health and Human | Integrated Health | H.B. 2 | 111 | Ded. Credit | 120,000 |
| DHHS Dedicated Credit Adjustments | Health and Human | Operations | H.B. 2 | 107 | Ded. Credit | 300 |
| <i>Subtotal, DHHS Dedicated Credit Adjustments</i> | | | | | | <u>\$1,639,900</u> |
| DHHS Expendable Receipts Adjustments | Health and Human | Child, Youth, Fam | H.B. 2 | 114 | Ded. Credit | 37,300 |
| DHHS Federal Funds Brief Adjustments | Health and Human | Child, Youth, Fam | H.B. 2 | 114 | Federal | 22,315,900 |
| DHHS Federal Funds Brief Adjustments | Health and Human | Child, Youth, Fam | H.B. 3 | 277 | Federal | 0 |
| DHHS Federal Funds Brief Adjustments | Health and Human | Long-Term Services & | H.B. 2 | 112 | Federal | 211,900 |
| DHHS Federal Funds Brief Adjustments | Health and Human | Operations | H.B. 2 | 107 | Federal | 4,232,100 |
| DHHS Federal Funds Brief Adjustments | Health and Human | Recovery Services | H.B. 3 | 281 | Federal | 2,597,700 |
| <i>Subtotal, DHHS Federal Funds Brief Adjustments</i> | | | | | | <u>\$29,357,600</u> |
| DHHS Fleet Reduction | Health and Human | Operations | H.B. 2 | 107 | General | (60,000) |

Table A3 - FY 2025 Appropriation Adjustments Detail

| Item Name | Agency Name | Line Item Name | Bill | Item# | Fund | Amount |
|--|------------------|---------------------------------|--------|-------|---------------|-----------------------|
| DHHS General Fund Adjustments | Health and Human | Child, Youth, Fam | H.B. 2 | 114 | General | (399,500) |
| DHHS General Fund Adjustments | Health and Human | Clinical Services | H.B. 2 | 108 | General | 10,400 |
| DHHS General Fund Adjustments | Health and Human | Department Oversight | H.B. 2 | 109 | General | 800 |
| DHHS General Fund Adjustments | Health and Human | Health Care Admin | H.B. 2 | 110 | General | 133,600 |
| DHHS General Fund Adjustments | Health and Human | Health Care Admin | H.B. 3 | 257 | General | 3,100 |
| DHHS General Fund Adjustments | Health and Human | Integrated Health | H.B. 2 | 111 | General | 62,800 |
| DHHS General Fund Adjustments | Health and Human | Integrated Health | H.B. 3 | 262 | General | (3,100) |
| DHHS General Fund Adjustments | Health and Human | Integrated Health | H.B. 3 | 262 | General 1x | 0 |
| DHHS General Fund Adjustments | Health and Human | Integrated Health | H.B. 3 | 262 | Restricted 1x | 0 |
| DHHS General Fund Adjustments | Health and Human | Long-Term Services & Operations | H.B. 2 | 112 | General | 18,000 |
| DHHS General Fund Adjustments | Health and Human | Operations | H.B. 2 | 107 | General | 58,100 |
| DHHS General Fund Adjustments | Health and Human | Public Health | H.B. 2 | 113 | General | 20,600 |
| DHHS General Fund Adjustments | Health and Human | Public Health | H.B. 3 | 273 | General | 0 |
| DHHS General Fund Adjustments | Health and Human | Public Health | H.B. 3 | 273 | General 1x | 0 |
| DHHS General Fund Adjustments | Health and Human | Recovery Services | H.B. 2 | 115 | General | 16,800 |
| <i>Subtotal, DHHS General Fund Adjustments</i> | | | | | | <i>(578,400)</i> |
| DHHS Operations Nonlapsing Intent | Health and Human | Operations | H.B. 2 | 107 | Beg. Bal. | 8,950,000 |
| DHHS Oversight Nonlapsing Intent | Health and Human | Department Oversight | H.B. 2 | 109 | Beg. Bal. | 1,155,000 |
| DHHS Space Utilization Savings | Health and Human | Operations | H.B. 2 | 107 | General | (317,900) |
| DHHS Transfers Adjustments | Health and Human | Child, Youth, Fam | H.B. 2 | 114 | Transfer | 5,059,800 |
| DHHS Transfers Adjustments | Health and Human | Clinical Services | H.B. 2 | 108 | Transfer | 1,107,400 |
| DHHS Transfers Adjustments | Health and Human | Department Oversight | H.B. 2 | 109 | Transfer | 830,800 |
| DHHS Transfers Adjustments | Health and Human | Health Care Admin | H.B. 2 | 110 | Transfer | 2,549,200 |
| DHHS Transfers Adjustments | Health and Human | Integrated Health | H.B. 2 | 111 | Transfer | 3,163,600 |
| <i>Subtotal, DHHS Transfers Adjustments</i> | | | | | | <i>\$12,710,800</i> |
| Early Childhood Mental Health Services | Health and Human | Integrated Health | H.B. 2 | 111 | General 1x | 1,000,000 |
| Eliminate State Funded Disproportionate Share Hospital Pay | Health and Human | Integrated Health | H.B. 2 | 111 | General | (1,226,400) |
| Eliminate State Funded Disproportionate Share Hospital Pay | Health and Human | Integrated Health | H.B. 2 | 111 | Federal | (2,822,400) |
| <i>Subtotal, Eliminate State Funded Disproportionate Share Hospital Payments</i> | | | | | | <i>(\$4,048,800)</i> |
| Eliminate State Funding for Graduate Medical Education | Health and Human | Integrated Health | H.B. 2 | 111 | General | (1,836,000) |
| Eliminate State Funding for Graduate Medical Education | Health and Human | Integrated Health | H.B. 2 | 111 | Federal | (4,733,500) |
| <i>Subtotal, Eliminate State Funding for Graduate Medical Education</i> | | | | | | <i>(\$6,569,500)</i> |
| Emergency Medical Services Compensation Increases | Health and Human | Public Health | H.B. 2 | 113 | General | (92,800) |
| Emergency-Only Medicaid Program Savings | Health and Human | Integrated Health | H.B. 2 | 111 | General | (330,000) |
| Emergency-Only Medicaid Program Savings | Health and Human | Integrated Health | H.B. 2 | 111 | Federal | (690,000) |
| <i>Subtotal, Emergency-Only Medicaid Program Savings</i> | | | | | | <i>(\$1,020,000)</i> |
| Enhance Shelter Quality for DCFS Clients | Health and Human | Child, Youth, Fam | H.B. 3 | 277 | General 1x | 370,000 |
| Ensuring Nutrition for Vulnerable Seniors | Health and Human | Long-Term Services & Operations | H.B. 2 | 112 | General 1x | 1,878,500 |
| Ensuring Nutrition for Vulnerable Seniors | Health and Human | Long-Term Services & Operations | H.B. 3 | 269 | General 1x | 500,000 |
| <i>Subtotal, Ensuring Nutrition for Vulnerable Seniors</i> | | | | | | <i>\$2,378,500</i> |
| EOCJ HHS Reallocation | Health and Human | Clinical Services | H.B. 3 | 254 | General | 24,000 |
| Expanding Care for Pregnant Patients with Substance Use Di | Health and Human | Integrated Health | H.B. 2 | 111 | Restricted | 200,000 |
| Expendable Receipts for Health and Human Services | Health and Human | Public Health | H.B. 2 | 113 | Ded. Credit | 150,000 |
| Family Health Internal Reallocations - General Fund | Health and Human | Child, Youth, Fam | H.B. 7 | 53 | General | 0 |
| Federal Funds Adjustment | Health and Human | Department Oversight | H.B. 7 | 48 | Federal | (308,600) |
| Federal Funds Adjustment | Health and Human | Integrated Health | H.B. 7 | 50 | Federal | (12,530,100) |
| Federal Funds Adjustment | Health and Human | Operations | H.B. 7 | 46 | Federal | (3,909,800) |
| <i>Subtotal, Federal Funds Adjustment</i> | | | | | | <i>(\$16,748,500)</i> |

Table A3 - FY 2025 Appropriation Adjustments Detail

| Item Name | Agency Name | Line Item Name | Bill | Item# | Fund | Amount |
|--|------------------|----------------------|----------|-------|------------------|----------------------|
| Federal Funds and Intergovernmental Transfers for Health a | Health and Human | Clinical Services | H.B. 2 | 108 | Federal | 3,511,100 |
| Federal Funds and Intergovernmental Transfers for Health a | Health and Human | Clinical Services | H.B. 3 | 254 | Federal | (1,836,100) |
| Federal Funds and Intergovernmental Transfers for Health a | Health and Human | Health Care Admin | H.B. 2 | 110 | Federal | 3,415,200 |
| Federal Funds and Intergovernmental Transfers for Health a | Health and Human | Health Care Admin | H.B. 2 | 110 | Ded. Credit | 1,100 |
| Federal Funds and Intergovernmental Transfers for Health a | Health and Human | Health Care Admin | H.B. 3 | 257 | Federal | 68,731,500 |
| Federal Funds and Intergovernmental Transfers for Health a | Health and Human | Integrated Health | H.B. 2 | 111 | Federal | 167,076,100 |
| Federal Funds and Intergovernmental Transfers for Health a | Health and Human | Integrated Health | H.B. 2 | 111 | Ded. Credit | 78,111,700 |
| <i>Subtotal, Federal Funds and Intergovernmental Transfers for Health and Human Services</i> | | | | | | <i>\$319,010,600</i> |
| Foster Children Family Finding Pilot | Health and Human | Child, Youth, Fam | H.B. 2 | 114 | General 1x | 800,000 |
| Foster Children Family Finding Pilot | Health and Human | Child, Youth, Fam | H.B. 2 | 114 | Federal | 100,000 |
| <i>Subtotal, Foster Children Family Finding Pilot</i> | | | | | | <i>\$900,000</i> |
| FTE Transfer from Medicaid Services to Administration | Health and Human | Health Care Admin | H.B. 7 | 97 | General | 1,574,700 |
| FTE Transfer from Medicaid Services to Administration | Health and Human | Health Care Admin | H.B. 7 | 97 | Federal | 2,477,600 |
| FTE Transfer from Medicaid Services to Administration | Health and Human | Integrated Health | H.B. 7 | 50 | General | (1,574,700) |
| FTE Transfer from Medicaid Services to Administration | Health and Human | Integrated Health | H.B. 7 | 50 | Federal | (2,477,600) |
| <i>Subtotal, FTE Transfer from Medicaid Services to Administration</i> | | | | | | <i>\$0</i> |
| GRANDfamilies Kinship Care | Health and Human | Child, Youth, Fam | H.B. 2 | 114 | General 1x | 750,000 |
| Grants for Adoption of Hard-to-Place Kids | Health and Human | Child, Youth, Fam | H.B. 2 | 114 | General 1x | 1,000,000 |
| Ground Ambulance Mileage Reimbursement | Health and Human | Integrated Health | H.B. 2 | 111 | Federal | 2,417,700 |
| Ground Ambulance Mileage Reimbursement | Health and Human | Integrated Health | H.B. 2 | 111 | Sp. Revenue | 1,316,800 |
| <i>Subtotal, Ground Ambulance Mileage Reimbursement</i> | | | | | | <i>\$3,734,500</i> |
| H.B. 100, Workforce Development Funding Amendments | Workforce Svcs | Administration | H.B. 100 | 1 | Sp. Revenue | 70,500 |
| H.B. 100, Workforce Development Funding Amendments | Workforce Svcs | Office of Rehab | H.B. 100 | 3 | Sp. Revenue | 1,500 |
| H.B. 100, Workforce Development Funding Amendments | Workforce Svcs | Ops and Policy | H.B. 100 | 2 | Sp. Revenue | 2,815,500 |
| H.B. 100, Workforce Development Funding Amendments | Workforce Svcs | Unemploy Insur | H.B. 100 | 4 | Sp. Revenue | 837,500 |
| <i>Subtotal, H.B. 100, Workforce Development Funding Amendments</i> | | | | | | <i>\$3,725,000</i> |
| H.B. 298, Homelessness Services Amendments | Workforce Svcs | Homeless Services | H.B. 3 | 243 | General | 116,700 |
| H.B. 298, Homelessness Services Amendments | Workforce Svcs | Homeless Services | H.B. 3 | 243 | General 1x | 100,800 |
| <i>Subtotal, H.B. 298, Homelessness Services Amendments</i> | | | | | | <i>\$217,500</i> |
| H.B. 352, Amendments to Expungement | Health and Human | Long-Term Services & | H.B. 3 | 270 | General | 18,900 |
| H.B. 352, Amendments to Expungement | Health and Human | Long-Term Services & | H.B. 3 | 270 | Federal | 18,900 |
| H.B. 352, Amendments to Expungement | Health and Human | Operations | H.B. 3 | 247 | General | 1,200 |
| <i>Subtotal, H.B. 352, Amendments to Expungement</i> | | | | | | <i>\$39,000</i> |
| H.B. 38, Psychotropic Medication Oversight Pilot Program Ar | Health and Human | Child, Youth, Fam | H.B. 3 | 278 | General | 1,341,200 |
| H.B. 38, Psychotropic Medication Oversight Pilot Program Ar | Health and Human | Child, Youth, Fam | H.B. 3 | 278 | Federal | 2,421,900 |
| H.B. 38, Psychotropic Medication Oversight Pilot Program Ar | Health and Human | Health Care Admin | H.B. 3 | 258 | General | 255,800 |
| H.B. 38, Psychotropic Medication Oversight Pilot Program Ar | Health and Human | Health Care Admin | H.B. 3 | 258 | Federal | 255,800 |
| H.B. 38, Psychotropic Medication Oversight Pilot Program Ar | Health and Human | Integrated Health | H.B. 3 | 263 | Federal | 6,154,200 |
| H.B. 38, Psychotropic Medication Oversight Pilot Program Ar | Health and Human | Integrated Health | H.B. 3 | 263 | Transfer | 1,834,100 |
| <i>Subtotal, H.B. 38, Psychotropic Medication Oversight Pilot Program Amendments</i> | | | | | | <i>\$12,263,000</i> |
| H.B. 388, Person-centered Services Amendments | Health and Human | Long-Term Services & | H.B. 3 | 271 | Federal | 1,700 |
| H.B. 421, Homelessness and Vulnerable Populations Amendi | Health and Human | Integrated Health | H.B. 3 | 264 | Inc. Tax Fund 1x | 2,000,000 |
| H.B. 421, Homelessness and Vulnerable Populations Amendi | Workforce Svcs | Homeless Services | H.B. 3 | 244 | Restricted | 670,900 |
| H.B. 421, Homelessness and Vulnerable Populations Amendi | Workforce Svcs | Homeless Services | H.B. 3 | 244 | Restricted 1x | (2,500) |
| <i>Subtotal, H.B. 421, Homelessness and Vulnerable Populations Amendments</i> | | | | | | <i>\$2,668,400</i> |
| H.B. 451, Foster Care Amendments | Health and Human | Department Oversight | H.B. 3 | 256 | General | (117,500) |
| H.B. 468, Student Health Amendments | Health and Human | Public Health | H.B. 3 | 274 | General 1x | 7,500 |
| H.B. 475, School Prescription Amendments | Health and Human | Public Health | H.B. 3 | 275 | General | 4,300 |
| H.B. 475, School Prescription Amendments | Health and Human | Public Health | H.B. 3 | 275 | General 1x | 26,000 |
| <i>Subtotal, H.B. 475, School Prescription Amendments</i> | | | | | | <i>\$30,300</i> |
| H.B. 491, Data Privacy Amendments | Health and Human | Operations | H.B. 3 | 248 | General | 151,200 |
| H.B. 491, Data Privacy Amendments | Health and Human | Operations | H.B. 3 | 248 | General 1x | 309,300 |
| <i>Subtotal, H.B. 491, Data Privacy Amendments</i> | | | | | | <i>\$460,500</i> |

Table A3 - FY 2025 Appropriation Adjustments Detail

| Item Name | Agency Name | Line Item Name | Bill | Item# | Fund | Amount |
|---|------------------|------------------------|----------|-------|-------------|-----------------------|
| H.B. 501, Expanded Medicaid Coverage for Inmates | Health and Human | Health Care Admin | H.B. 3 | 259 | General | 50,400 |
| H.B. 501, Expanded Medicaid Coverage for Inmates | Health and Human | Health Care Admin | H.B. 3 | 259 | General 1x | (42,500) |
| H.B. 501, Expanded Medicaid Coverage for Inmates | Health and Human | Health Care Admin | H.B. 3 | 259 | Federal | 315,000 |
| H.B. 501, Expanded Medicaid Coverage for Inmates | Health and Human | Health Care Admin | H.B. 3 | 259 | Sp. Revenue | 27,100 |
| H.B. 501, Expanded Medicaid Coverage for Inmates | Health and Human | Integrated Health | H.B. 3 | 265 | General | (4,987,500) |
| H.B. 501, Expanded Medicaid Coverage for Inmates | Health and Human | Integrated Health | H.B. 3 | 265 | General 1x | (412,500) |
| H.B. 501, Expanded Medicaid Coverage for Inmates | Health and Human | Integrated Health | H.B. 3 | 265 | Federal | (13,040,300) |
| H.B. 501, Expanded Medicaid Coverage for Inmates | Health and Human | Integrated Health | H.B. 3 | 265 | Ded. Credit | 0 |
| H.B. 501, Expanded Medicaid Coverage for Inmates | Health and Human | Integrated Health | H.B. 3 | 265 | Sp. Revenue | (546,200) |
| H.B. 501, Expanded Medicaid Coverage for Inmates | Health and Human | Integrated Health | H.B. 501 | 1 | General | 701,500 |
| H.B. 501, Expanded Medicaid Coverage for Inmates | Health and Human | Integrated Health | H.B. 501 | 2 | General | 4,127,900 |
| H.B. 501, Expanded Medicaid Coverage for Inmates | Health and Human | Integrated Health | H.B. 501 | 2 | General 1x | 1,417,000 |
| H.B. 501, Expanded Medicaid Coverage for Inmates | Health and Human | Operations | H.B. 3 | 249 | General | 1,500 |
| H.B. 501, Expanded Medicaid Coverage for Inmates | Health and Human | Operations | H.B. 3 | 249 | General 1x | (1,500) |
| H.B. 501, Expanded Medicaid Coverage for Inmates | Health and Human | Operations | H.B. 3 | 249 | Federal | 0 |
| H.B. 501, Expanded Medicaid Coverage for Inmates | Health and Human | Operations | H.B. 3 | 249 | Sp. Revenue | 0 |
| H.B. 501, Expanded Medicaid Coverage for Inmates | Workforce Svcs | Ops and Policy | H.B. 3 | 239 | General | 51,800 |
| H.B. 501, Expanded Medicaid Coverage for Inmates | Workforce Svcs | Ops and Policy | H.B. 3 | 239 | General 1x | (31,900) |
| H.B. 501, Expanded Medicaid Coverage for Inmates | Workforce Svcs | Ops and Policy | H.B. 3 | 239 | Federal | 102,700 |
| <i>Subtotal, H.B. 501, Expanded Medicaid Coverage for Inmates</i> | | | | | | <i>(\$12,267,500)</i> |
| H.B. 532, State Boards and Commissions Modifications | Health and Human | Operations | H.B. 3 | 250 | General | (3,400) |
| H.B. 532, State Boards and Commissions Modifications | Health and Human | Operations | H.B. 3 | 250 | Federal | (700) |
| H.B. 532, State Boards and Commissions Modifications | Workforce Svcs | Administration | H.B. 3 | 235 | General | (2,900) |
| <i>Subtotal, H.B. 532, State Boards and Commissions Modifications</i> | | | | | | <i>(\$7,000)</i> |
| H.B. 561, Communication Awareness Pilot Program | Health and Human | Operations | H.B. 561 | 1 | General 1x | 250,000 |
| H.B. 59, Federal Funds Contingency Planning | Health and Human | Operations | H.B. 3 | 246 | General | 25,100 |
| H.B. 59, Federal Funds Contingency Planning | Health and Human | Operations | H.B. 3 | 246 | General 1x | 1,500 |
| H.B. 59, Federal Funds Contingency Planning | Health and Human | Operations | H.B. 3 | 246 | Federal | 12,400 |
| <i>Subtotal, H.B. 59, Federal Funds Contingency Planning</i> | | | | | | <i>\$39,000</i> |
| Health and Human Services Comprehensive Rate Review Stu | Health and Human | Operations | H.B. 2 | 107 | General 1x | 250,000 |
| Health Facilities Licensing Fee Increase for New Staff Positior | Health and Human | Department Oversight | H.B. 2 | 109 | Ded. Credit | 500,000 |
| Hemp Extract Amendments Reduction 2016 HB 58 | Health and Human | Operations | H.B. 2 | 107 | General | (20,000) |
| Homeless Services Staffing | Workforce Svcs | Homeless Services | H.B. 2 | 106 | General 1x | (170,300) |
| Homeless Shelter Cities Mitigation | Workforce Svcs | Homeless Services | H.B. 3 | 242 | Restricted | 2,500,000 |
| Hosting and Legal Costs | Health and Human | Operations | H.B. 2 | 107 | General | (100,000) |
| Hosting and Legal Costs | Health and Human | Public Health | H.B. 2 | 113 | General | 100,000 |
| <i>Subtotal, Hosting and Legal Costs</i> | | | | | | <i>\$0</i> |
| Housing & Community Development Staff | Workforce Svcs | HCD | H.B. 2 | 101 | General | 238,000 |
| Juvenile Competency Transfer | Health and Human | Integrated Health | H.B. 2 | 111 | General | (211,400) |
| LGBTQ+ Youth Resource Center in Logan | Health and Human | Integrated Health | H.B. 3 | 262 | General 1x | 300,000 |
| Low Barrier Shelter | Workforce Svcs | Homeless Services | H.B. 3 | 242 | General 1x | 23,800,000 |
| Mandated Additional Needs & Youth Aging Out of DCFS & JJ | Health and Human | Long-Term Services & : | H.B. 2 | 112 | General | 10,435,200 |
| Mandated Additional Needs & Youth Aging Out of DCFS & JJ | Health and Human | Long-Term Services & : | H.B. 2 | 112 | General 1x | (425,300) |
| Mandated Additional Needs & Youth Aging Out of DCFS & JJ | Health and Human | Long-Term Services & : | H.B. 2 | 112 | Transfer | 20,166,500 |
| <i>Subtotal, Mandated Additional Needs & Youth Aging Out of DCFS & JJYS</i> | | | | | | <i>\$30,176,400</i> |

Table A3 - FY 2025 Appropriation Adjustments Detail

| Item Name | Agency Name | Line Item Name | Bill | Item# | Fund | Amount |
|---|------------------|------------------------------|--------|-------|-------------|------------------------|
| Medicaid Consensus | Health and Human | Child, Youth, Fam | H.B. 7 | 53 | General | 491,600 |
| Medicaid Consensus | Health and Human | Child, Youth, Fam | H.B. 7 | 53 | Federal | (283,800) |
| Medicaid Consensus | Health and Human | Integrated Health | H.B. 2 | 111 | General | (13,700,000) |
| Medicaid Consensus | Health and Human | Integrated Health | H.B. 2 | 111 | General 1x | 100,000 |
| Medicaid Consensus | Health and Human | Integrated Health | H.B. 2 | 111 | Federal | (15,080,000) |
| Medicaid Consensus | Health and Human | Integrated Health | H.B. 2 | 111 | Ded. Credit | (6,900) |
| Medicaid Consensus | Health and Human | Integrated Health | H.B. 2 | 111 | Sp. Revenue | (14,361,700) |
| Medicaid Consensus | Health and Human | Integrated Health | H.B. 7 | 50 | General | (51,649,100) |
| Medicaid Consensus | Health and Human | Integrated Health | H.B. 7 | 50 | General 1x | (9,100,000) |
| Medicaid Consensus | Health and Human | Integrated Health | H.B. 7 | 50 | Federal | (15,565,100) |
| Medicaid Consensus | Health and Human | Integrated Health | H.B. 7 | 50 | Ded. Credit | 313,700 |
| Medicaid Consensus | Health and Human | Integrated Health | H.B. 7 | 50 | Transfer | (298,400) |
| Medicaid Consensus | Health and Human | Long-Term Services & Support | H.B. 7 | 51 | General | 7,313,300 |
| Medicaid Consensus | Health and Human | Long-Term Services & Support | H.B. 7 | 51 | Transfer | (7,313,300) |
| Medicaid Consensus | Health and Human | Long-Term Services & Support | H.B. 7 | 98 | General | 58,400 |
| <i>Subtotal, Medicaid Consensus</i> | | | | | | <i>(\$119,081,300)</i> |
| Medicaid Expansion Fund for all Expansion Costs | Health and Human | Integrated Health | H.B. 2 | 111 | General | (5,600) |
| Medicaid Expansion Fund for all Expansion Costs | Health and Human | Integrated Health | H.B. 2 | 111 | Sp. Revenue | 5,600 |
| <i>Subtotal, Medicaid Expansion Fund for all Expansion Costs</i> | | | | | | <i>\$0</i> |
| Medicaid Pharmacy Dispensing Fee | Health and Human | Integrated Health | H.B. 2 | 111 | General | 488,000 |
| Medicaid Pharmacy Dispensing Fee | Health and Human | Integrated Health | H.B. 2 | 111 | Federal | 1,919,300 |
| Medicaid Pharmacy Dispensing Fee | Health and Human | Integrated Health | H.B. 2 | 111 | Sp. Revenue | 113,700 |
| <i>Subtotal, Medicaid Pharmacy Dispensing Fee</i> | | | | | | <i>\$2,521,000</i> |
| Medicaid Rate Parity for DCFS & JJYS Rates | Health and Human | Child, Youth, Fam | H.B. 3 | 277 | General | 3,057,900 |
| Medicaid Rate Parity for DCFS & JJYS Rates | Health and Human | Child, Youth, Fam | H.B. 3 | 277 | Federal | 2,113,700 |
| <i>Subtotal, Medicaid Rate Parity for DCFS & JJYS Rates</i> | | | | | | <i>\$5,171,600</i> |
| Medication for Inmates | Health and Human | Child, Youth, Fam | H.B. 2 | 114 | General | (19,300) |
| Medication for Inmates | Health and Human | Child, Youth, Fam | H.B. 2 | 114 | Federal | (35,400) |
| <i>Subtotal, Medication for Inmates</i> | | | | | | <i>(\$54,700)</i> |
| Mental Health "Step-Down" Housing Project | Health and Human | Integrated Health | H.B. 3 | 262 | General 1x | 8,200,000 |
| Neighborhood House | Workforce Svcs | Ops and Policy | H.B. 2 | 103 | Federal | 3,000,000 |
| New Deputy Director position | Health and Human | Health Care Admin | H.B. 2 | 110 | General | 300,000 |
| New Deputy Director position | Health and Human | Long-Term Services & Support | H.B. 2 | 112 | General | (300,000) |
| <i>Subtotal, New Deputy Director position</i> | | | | | | <i>\$0</i> |
| NewGen: Youth Homelessness Solutions & Prevention | Workforce Svcs | Ops and Policy | H.B. 2 | 103 | Federal | 1,725,000 |
| Nonprofit connection collaborative campus | Workforce Svcs | Ops and Policy | H.B. 3 | 238 | General 1x | 700,000 |
| Nursing Home Medicaid Rate Increase | Health and Human | Integrated Health | H.B. 3 | 262 | General | 1,000,000 |
| Nursing Home Medicaid Rate Increase | Health and Human | Integrated Health | H.B. 3 | 262 | Federal | 1,836,400 |
| <i>Subtotal, Nursing Home Medicaid Rate Increase</i> | | | | | | <i>\$2,836,400</i> |
| Operations Internal Reallocation | Health and Human | Operations | H.B. 7 | 46 | General | 0 |
| Other Fund Changes for Health and Human Services | Health and Human | Clinical Services | H.B. 2 | 108 | Federal | (17,276,300) |
| Other Fund Changes for Health and Human Services | Health and Human | Clinical Services | H.B. 2 | 108 | Ded. Credit | (2,396,200) |
| Other Fund Changes for Health and Human Services | Health and Human | Clinical Services | H.B. 3 | 254 | Federal | 17,276,300 |
| Other Fund Changes for Health and Human Services | Health and Human | Clinical Services | H.B. 3 | 254 | Ded. Credit | 2,396,200 |
| <i>Subtotal, Other Fund Changes for Health and Human Services</i> | | | | | | <i>\$0</i> |
| Placement & Services for DCFS & JJYS High Acuity Clients | Health and Human | Child, Youth, Fam | H.B. 3 | 277 | General | 4,425,800 |
| Placement & Services for DCFS & JJYS High Acuity Clients | Health and Human | Child, Youth, Fam | H.B. 3 | 277 | Federal | 199,800 |
| Placement & Services for DCFS & JJYS High Acuity Clients | Health and Human | Operations | H.B. 3 | 245 | General | 4,600 |
| <i>Subtotal, Placement & Services for DCFS & JJYS High Acuity Clients</i> | | | | | | <i>\$4,630,200</i> |
| Plural Family Resources and Support | Health and Human | Integrated Health | H.B. 2 | 111 | General 1x | 579,100 |

Table A3 - FY 2025 Appropriation Adjustments Detail

| Item Name | Agency Name | Line Item Name | Bill | Item# | Fund | Amount |
|--|------------------|----------------------|----------|--------|---------------|------------------|
| Procurement and Contract Management | Health and Human | Child, Youth, Fam | H.B. 2 | 114 | General | (27,800) |
| Procurement and Contract Management | Health and Human | Clinical Services | H.B. 2 | 108 | General | (34,700) |
| Procurement and Contract Management | Health and Human | Health Care Admin | H.B. 2 | 110 | General | (72,600) |
| Procurement and Contract Management | Health and Human | Operations | H.B. 2 | 107 | General | 168,100 |
| Procurement and Contract Management | Health and Human | Public Health | H.B. 2 | 113 | General | (33,000) |
| <i>Subtotal, Procurement and Contract Management</i> | | | | | | <u>\$0</u> |
| Prolife Utah Support Life Program | Health and Human | Operations | H.B. 2 | 107 | General | 200,000 |
| PROUD: Pathway to Recovery from Opiate Use Disorder | Health and Human | Integrated Health | H.B. 2 | 111 | Restricted | 351,200 |
| Public Affairs and Education | Health and Human | Integrated Health | H.B. 2 | 111 | General | (59,900) |
| Public Affairs and Education | Health and Human | Operations | H.B. 2 | 107 | General | 59,900 |
| <i>Subtotal, Public Affairs and Education</i> | | | | | | <u>\$0</u> |
| Recycled Medical Device Assistance Expansion | Health and Human | Clinical Services | H.B. 2 | 108 | General 1x | 493,400 |
| Reduce Seizure Rescue Medication Training Expenditures | Health and Human | Public Health | H.B. 2 | 113 | General | (20,000) |
| Regional Forensic Social Work Office | Health and Human | Child, Youth, Fam | H.B. 2 | 114 | General 1x | 851,200 |
| Rural Alzheimer's Disease and Related Dementias Awareness | Health and Human | Operations | H.B. 3 | 245 | General 1x | 40,000 |
| S.B. 147, Adoption Revisions | Health and Human | Child, Youth, Fam | S.B. 147 | 1 | General | 245,000 |
| S.B. 168, Affordable Building Amendments | Workforce Svcs | HCD | H.B. 3 | 236 | General | 19,800 |
| S.B. 181, Native American Health Amendments | Health and Human | Health Care Admin | H.B. 3 | 261 | General | 37,500 |
| S.B. 181, Native American Health Amendments | Health and Human | Health Care Admin | H.B. 3 | 261 | General 1x | (35,500) |
| S.B. 181, Native American Health Amendments | Health and Human | Health Care Admin | H.B. 3 | 261 | Federal | 2,000 |
| S.B. 181, Native American Health Amendments | Health and Human | Integrated Health | H.B. 3 | 267 | General | 7,300 |
| S.B. 181, Native American Health Amendments | Health and Human | Integrated Health | H.B. 3 | 267 | General 1x | (7,300) |
| S.B. 181, Native American Health Amendments | Health and Human | Integrated Health | H.B. 3 | 267 | Federal | 0 |
| S.B. 181, Native American Health Amendments | Health and Human | Integrated Health | H.B. 3 | 267 | Sp. Revenue | 0 |
| <i>Subtotal, S.B. 181, Native American Health Amendments</i> | | | | | | <u>\$4,000</u> |
| S.B. 197, Medicaid Reimbursement Rate Amendments | Health and Human | Integrated Health | H.B. 3 | 268 | General | 30,000 |
| S.B. 197, Medicaid Reimbursement Rate Amendments | Health and Human | Integrated Health | H.B. 3 | 268 | General 1x | (30,000) |
| S.B. 197, Medicaid Reimbursement Rate Amendments | Health and Human | Integrated Health | H.B. 3 | 268 | Ded. Credit | 0 |
| S.B. 197, Medicaid Reimbursement Rate Amendments | Health and Human | Integrated Health | H.B. 3 | 268 | Sp. Revenue | 0 |
| <i>Subtotal, S.B. 197, Medicaid Reimbursement Rate Amendments</i> | | | | | | <u>\$0</u> |
| S.B. 223, Youth Fee Waiver Amendments | Health and Human | Child, Youth, Fam | H.B. 3 | 280 | General | 9,600 |
| S.B. 223, Youth Fee Waiver Amendments | Health and Human | Operations | H.B. 3 | 253 | General | 19,000 |
| <i>Subtotal, S.B. 223, Youth Fee Waiver Amendments</i> | | | | | | <u>\$28,600</u> |
| S.B. 26, Behavioral Health Licensing Amendments | Health and Human | Health Care Admin | H.B. 3 | 260 | General | 15,000 |
| S.B. 26, Behavioral Health Licensing Amendments | Health and Human | Health Care Admin | H.B. 3 | 260 | Federal | 135,000 |
| <i>Subtotal, S.B. 26, Behavioral Health Licensing Amendments</i> | | | | | | <u>\$150,000</u> |
| S.B. 267, Recreational Therapy for People with Disabilities | Health and Human | Long-Term Services & | H.B. 3 | 272 | General 1x | 250,000 |
| S.B. 267, Recreational Therapy for People with Disabilities | Health and Human | Long-Term Services & | H.B. 3 | Vetoed | General 1x | (250,000) |
| S.B. 267, Recreational Therapy for People with Disabilities | Health and Human | Long-Term Services & | S.B. 267 | 1 | General 1x | 250,000 |
| <i>Subtotal, S.B. 267, Recreational Therapy for People with Disabilities</i> | | | | | | <u>\$250,000</u> |
| S.B. 27, Behavioral Health System Amendments | Health and Human | Integrated Health | H.B. 3 | 266 | General | 163,000 |
| S.B. 27, Behavioral Health System Amendments | Health and Human | Operations | H.B. 3 | 251 | General | 6,200 |
| <i>Subtotal, S.B. 27, Behavioral Health System Amendments</i> | | | | | | <u>\$169,200</u> |
| S.B. 42, Health and Human Services Reporting Requirements | Health and Human | Operations | H.B. 3 | 252 | General | (7,500) |
| S.B. 61, Electronic Cigarette Amendments | Health and Human | Public Health | H.B. 3 | 276 | Restricted | 230,000 |
| S.B. 61, Electronic Cigarette Amendments | Health and Human | Public Health | H.B. 3 | 276 | Restricted 1x | 610,300 |
| <i>Subtotal, S.B. 61, Electronic Cigarette Amendments</i> | | | | | | <u>\$840,300</u> |
| S.B. 70, Judiciary Amendments | Health and Human | Child, Youth, Fam | H.B. 3 | 279 | General | 351,000 |
| Senior Financial Aid Advocates Funding Shift | Health and Human | Long-Term Services & | H.B. 3 | 269 | General | (700,000) |
| Senior Health Informaticist | Health and Human | Clinical Services | H.B. 2 | 108 | General | (35,000) |
| Senior Health Informaticist | Health and Human | Operations | H.B. 2 | 107 | General | 135,000 |
| Senior Health Informaticist | Health and Human | Public Health | H.B. 2 | 113 | General | (100,000) |
| <i>Subtotal, Senior Health Informaticist</i> | | | | | | <u>\$0</u> |
| Services for Families of Homicide Victims | Health and Human | Child, Youth, Fam | H.B. 2 | 114 | General 1x | 250,000 |

Table A3 - FY 2025 Appropriation Adjustments Detail

| Item Name | Agency Name | Line Item Name | Bill | Item# | Fund | Amount |
|--|------------------|------------------------|--------|-------|---------------|----------------------|
| Services for People with Disabilities Waiting List | Health and Human | Long-Term Services & : | H.B. 2 | 112 | General | 5,000,000 |
| Services for People with Disabilities Waiting List | Health and Human | Long-Term Services & : | H.B. 2 | 112 | General 1x | (4,252,300) |
| Services for People with Disabilities Waiting List | Health and Human | Long-Term Services & : | H.B. 2 | 112 | FF-CARES | 9,180,400 |
| <i>Subtotal, Services for People with Disabilities Waiting List</i> | | | | | | <u>\$9,928,100</u> |
| Social Skills Building - Students with Disabilities | Workforce Svcs | Ops and Policy | H.B. 2 | 103 | Federal | 150,000 |
| Spy Hop Youth Prevention Services | Health and Human | Integrated Health | H.B. 2 | 111 | Restricted | 200,000 |
| State Dental Director's Change From 0.5 to 1.0 FTE | Health and Human | Child, Youth, Fam | H.B. 2 | 114 | General | (12,000) |
| State Dental Director's Change From 0.5 to 1.0 FTE | Health and Human | Clinical Services | H.B. 2 | 108 | General | 108,000 |
| State Dental Director's Change From 0.5 to 1.0 FTE | Health and Human | Health Care Admin | H.B. 2 | 110 | General | (24,000) |
| State Dental Director's Change From 0.5 to 1.0 FTE | Health and Human | Integrated Health | H.B. 2 | 111 | General | (24,000) |
| State Dental Director's Change From 0.5 to 1.0 FTE | Health and Human | Long-Term Services & : | H.B. 2 | 112 | General | (24,000) |
| State Dental Director's Change From 0.5 to 1.0 FTE | Health and Human | Operations | H.B. 2 | 107 | General | (12,000) |
| State Dental Director's Change From 0.5 to 1.0 FTE | Health and Human | Public Health | H.B. 2 | 113 | General | (12,000) |
| <i>Subtotal, State Dental Director's Change From 0.5 to 1.0 FTE</i> | | | | | | <u>\$0</u> |
| State Funding Amendments Alternative Eligibility Appropriat | Health and Human | Integrated Health | H.B. 3 | 262 | Restricted | 4,500,000 |
| State Public Health Emergency Preparedness & Response | Health and Human | Public Health | H.B. 3 | 273 | General 1x | 310,000 |
| State Public Health Emergency Preparedness & Response | Health and Human | Public Health | H.B. 3 | 273 | Federal | 10,000,000 |
| <i>Subtotal, State Public Health Emergency Preparedness & Response</i> | | | | | | <u>\$10,310,000</u> |
| Statewide Homeless System Support | Workforce Svcs | Homeless Services | H.B. 2 | 106 | General | 10,000,000 |
| Statewide Homeless System Support | Workforce Svcs | Homeless Services | H.B. 3 | 242 | General 1x | 11,800,000 |
| <i>Subtotal, Statewide Homeless System Support</i> | | | | | | <u>\$21,800,000</u> |
| Stop Charging Fees to State Agencies for Medicaid Administr | Health and Human | Child, Youth, Fam | H.B. 2 | 114 | General | (342,900) |
| Stop Charging Fees to State Agencies for Medicaid Administr | Health and Human | Health Care Admin | H.B. 2 | 110 | General | 473,600 |
| Stop Charging Fees to State Agencies for Medicaid Administr | Health and Human | Health Care Admin | H.B. 2 | 110 | Inc. Tax Fund | 56,400 |
| Stop Charging Fees to State Agencies for Medicaid Administr | Health and Human | Integrated Health | H.B. 2 | 111 | General | (23,700) |
| Stop Charging Fees to State Agencies for Medicaid Administr | Health and Human | Long-Term Services & : | H.B. 2 | 112 | General | (25,000) |
| Stop Charging Fees to State Agencies for Medicaid Administr | Health and Human | Public Health | H.B. 2 | 113 | General | (17,800) |
| <i>Subtotal, Stop Charging Fees to State Agencies for Medicaid Administration</i> | | | | | | <u>\$120,600</u> |
| Substance Use Disorder Recovery and Animal Companions | Health and Human | Integrated Health | H.B. 2 | 111 | Restricted | 225,000 |
| Summer Meals for K-12 Students | Workforce Svcs | Nutrition Assistance | H.B. 3 | 237 | Federal | 25,047,800 |
| Summer Meals for K-12 Students | Workforce Svcs | Ops and Policy | H.B. 3 | 238 | General 1x | 1,110,400 |
| Summer Meals for K-12 Students | Workforce Svcs | Ops and Policy | H.B. 3 | 238 | Federal | 1,110,400 |
| <i>Subtotal, Summer Meals for K-12 Students</i> | | | | | | <u>\$27,268,600</u> |
| Transfers Adjustment | Health and Human | Child, Youth, Fam | H.B. 7 | 53 | Transfer | (57,500) |
| Transfers Adjustment | Health and Human | Department Oversight | H.B. 7 | 48 | Transfer | (33,900) |
| Transfers Adjustment | Health and Human | Operations | H.B. 7 | 46 | Transfer | (4,239,900) |
| <i>Subtotal, Transfers Adjustment</i> | | | | | | <u>(\$4,331,300)</u> |
| Underspending on Implementation of H.B. 430 from the 201 | Health and Human | Public Health | H.B. 2 | 113 | General | (1,400) |
| Underspending on Implementation of H.B. 430 from the 201 | Health and Human | Public Health | H.B. 3 | 273 | General | 0 |
| <i>Subtotal, Underspending on Implementation of H.B. 430 from the 2019 General Session</i> | | | | | | <u>(\$1,400)</u> |
| USARA Recovery Community Centers | Health and Human | Integrated Health | H.B. 2 | 111 | Restricted | 500,000 |
| Utah Pregnancy Resource Center Support Life Program | Health and Human | Operations | H.B. 2 | 107 | General | 200,000 |
| Victims Services Providers Staffing | Health and Human | Child, Youth, Fam | H.B. 3 | 277 | General | 1,000,000 |
| Youth Mental Health & Resiliency program | Health and Human | Integrated Health | H.B. 3 | 262 | General 1x | 300,000 |
| Expendable Funds and Accounts | | | | | | |
| Law Enforcement First Time Home Buyers | Workforce Svcs | Olene Walker Housing | H.B. 2 | 216 | General 1x | 3,000,000 |
| Shared Equity Revolving Loan Fund | Workforce Svcs | Olene Walker Housing | H.B. 2 | 216 | General 1x | 4,000,000 |
| Shared Equity Revolving Loan Fund | Workforce Svcs | Olene Walker Housing | H.B. 3 | 356 | General 1x | (1,000,000) |
| <i>Subtotal, Shared Equity Revolving Loan Fund</i> | | | | | | <u>\$3,000,000</u> |

Table A3 - FY 2025 Appropriation Adjustments Detail

| Item Name | Agency Name | Line Item Name | Bill | Item# | Fund | Amount |
|---|------------------|------------------------|--------|-------|-------------|-----------------------|
| Business-like Activities | | | | | | |
| DHHS Dedicated Credit Adjustments | Health and Human | Qual. Pat. Ent. Fund | H.B. 2 | 233 | Ded. Credit | 3,812,300 |
| DHHS Dedicated Credit Adjustments | Health and Human | Qual. Pat. Ent. Fund | H.B. 2 | 233 | Beg. Bal. | 2,305,400 |
| DHHS Dedicated Credit Adjustments | Health and Human | Qual. Pat. Ent. Fund | H.B. 2 | 233 | End Bal. | (6,117,700) |
| DHHS Dedicated Credit Adjustments | Health and Human | Qual. Pat. Ent. Fund | H.B. 3 | 372 | Ded. Credit | (3,812,300) |
| <i>Subtotal, DHHS Dedicated Credit Adjustments</i> | | | | | | <u>(\$3,812,300)</u> |
| DHHS Transfers Adjustments | Health and Human | Qual. Pat. Ent. Fund | H.B. 2 | 233 | Beg. Bal. | 1,422,600 |
| DHHS Transfers Adjustments | Health and Human | Qual. Pat. Ent. Fund | H.B. 2 | 233 | End Bal. | (1,422,600) |
| <i>Subtotal, DHHS Transfers Adjustments</i> | | | | | | <u>\$0</u> |
| H.B. 389, Medical Cannabis Pharmacy Modifications | Health and Human | Qual. Pat. Ent. Fund | H.B. 3 | 373 | Ded. Credit | 34,800 |
| H.B. 389, Medical Cannabis Pharmacy Modifications | Health and Human | Qual. Pat. Ent. Fund | H.B. 3 | 373 | Beg. Bal. | 700 |
| H.B. 389, Medical Cannabis Pharmacy Modifications | Health and Human | Qual. Pat. Ent. Fund | H.B. 3 | 373 | End Bal. | (31,900) |
| <i>Subtotal, H.B. 389, Medical Cannabis Pharmacy Modifications</i> | | | | | | <u>\$3,600</u> |
| H.B. 534, Boards and Commissions Modifications | Health and Human | Qual. Pat. Ent. Fund | H.B. 3 | 374 | End Bal. | (10,400) |
| Restricted Fund and Account Transfers | | | | | | |
| Behavioral Health Crisis Funding Reallocation | Rest Ac Xfr SS | Statewide Behavioral H | H.B. 2 | 243 | General | 22,186,800 |
| Homeless Shelter Cities Mitigation | Workforce Svcs | Homeless Shelter City | H.B. 3 | 381 | General | 2,500,000 |
| Medicaid Consensus | Health and Human | Medicaid Expansion | H.B. 2 | 244 | Ded. Credit | 9,489,900 |
| Medicaid Consensus | Health and Human | Medicaid Expansion | H.B. 2 | 244 | Transfer | (2,659,300) |
| Medicaid Consensus | Health and Human | Medicaid Expansion | H.B. 2 | 244 | Beg. Bal. | 2,829,400 |
| Medicaid Consensus | Health and Human | Medicaid Expansion | H.B. 2 | 244 | End Bal. | (24,021,700) |
| Medicaid Consensus | Health and Human | Medicaid Expansion | H.B. 7 | 88 | General | 423,000 |
| Medicaid Consensus | Health and Human | Medicaid Expansion | H.B. 7 | 88 | Ded. Credit | (61,900) |
| Medicaid Consensus | Health and Human | Medicaid Expansion | H.B. 7 | 88 | Transfer | 3,524,800 |
| Medicaid Consensus | Health and Human | Medicaid Expansion | H.B. 7 | 88 | Beg. Bal. | 28,829,500 |
| Medicaid Consensus | Health and Human | Medicaid Expansion | H.B. 7 | 88 | End Bal. | (52,299,700) |
| <i>Subtotal, Medicaid Consensus</i> | | | | | | <u>(\$33,946,000)</u> |
| Reduce General Fund Deposit to Medicaid Expansion Fund | Health and Human | Medicaid Expansion | H.B. 2 | 244 | General | (30,000,000) |
| Reduce General Fund Deposit to Medicaid Expansion Fund | Health and Human | Medicaid Expansion | H.B. 2 | 244 | General 1x | 30,000,000 |
| Reduce General Fund Deposit to Medicaid Expansion Fund | Health and Human | Medicaid Expansion | H.B. 7 | 88 | General 1x | (59,861,100) |
| Reduce General Fund Deposit to Medicaid Expansion Fund | Health and Human | Medicaid Expansion | H.B. 7 | 88 | Beg. Bal. | (59,831,300) |
| Reduce General Fund Deposit to Medicaid Expansion Fund | Health and Human | Medicaid Expansion | H.B. 7 | 88 | End Bal. | 119,692,400 |
| <i>Subtotal, Reduce General Fund Deposit to Medicaid Expansion Fund</i> | | | | | | <u>\$0</u> |
| Grand Total | | | | | | \$413,655,300 |

* For more details, see <https://cobi.utah.gov/2024/5/issues>

Table B1 - Summary of FY 2024 Appropriation Bills

| | H.B. 7
(Base Budget) | S.B. 3
(Main CY Bill) | S.B. 8
(Comp. Bill) | H.B. 3 (BofB)
& Carries Own | Grand Total |
|--|-------------------------|--------------------------|------------------------|--------------------------------|---------------------|
| Operating and Capital Budgets | | | | | |
| Workforce Services | | | | | |
| Administration | | | | | |
| General Fund, One-time | | | 106,500 | | 106,500 |
| General Fund Restricted | | 10,000 | | | 10,000 |
| Education Special Revenue | | (870,800) | | 4,200 | (866,600) |
| Federal Funds | | 10,000 | 231,000 | | 241,000 |
| Special Revenue | | (3,900) | | | (3,900) |
| Enterprise Funds | | (10,200) | | | (10,200) |
| Beginning Balance | | 170,500 | | | 170,500 |
| Administration Total | \$0 | (\$694,400) | \$337,500 | \$4,200 | (\$352,700) |
| General Assistance | | | | | |
| General Fund, One-time | | | 12,700 | | 12,700 |
| Income Tax Fund, One-time | | (80,700) | | | (80,700) |
| Transfers | | (6,100) | | | (6,100) |
| Beginning Balance | | 80,700 | | | 80,700 |
| General Assistance Total | \$0 | (\$6,100) | \$12,700 | \$0 | \$6,600 |
| Housing and Community Development | | | | | |
| General Fund, One-time | | (1,000,000) | 38,600 | | (961,400) |
| Federal Funds | | 4,950,000 | 61,800 | | 5,011,800 |
| Federal Funds - ARPA | 2,000,000 | | | | 2,000,000 |
| Dedicated Credits | | 2,394,400 | 700 | | 2,395,100 |
| Special Revenue | | 94,100 | | | 94,100 |
| Enterprise Funds | | (1,475,100) | | | (1,475,100) |
| Transfers | | (66,600) | | | (66,600) |
| Beginning Balance | | 4,871,000 | | | 4,871,000 |
| Housing and Community Development Total | \$2,000,000 | \$9,767,800 | \$101,100 | \$0 | \$11,868,900 |
| Nutrition Assistance - SNAP | | | | | |
| Federal Funds | | 53,659,700 | | | 53,659,700 |
| Nutrition Assistance - SNAP Total | \$0 | \$53,659,700 | \$0 | \$0 | \$53,659,700 |
| Operations and Policy | | | | | |
| General Fund, One-time | | | 435,100 | | 435,100 |
| Income Tax Fund, One-time | | | 1,600 | | 1,600 |
| General Fund Restricted | | (3,516,000) | | | (3,516,000) |
| Education Special Revenue | | 870,800 | | | 870,800 |
| Federal Funds | | 4,782,400 | 1,950,900 | | 6,733,300 |
| Dedicated Credits | | (282,400) | | | (282,400) |
| Special Revenue | | 5,500 | | | 5,500 |
| Enterprise Funds | | (8,000) | | | (8,000) |
| Transfers | | | 1,400 | | 1,400 |
| Beginning Balance | | 2,504,900 | | | 2,504,900 |
| Operations and Policy Total | \$0 | \$4,357,200 | \$2,389,000 | \$0 | \$6,746,200 |

Table B1 - Summary of FY 2024 Appropriation Bills

| | H.B. 7
(Base Budget) | S.B. 3
(Main CY Bill) | S.B. 8
(Comp. Bill) | H.B. 3 (BofB)
& Carries Own | Grand Total |
|--|-------------------------|--------------------------|------------------------|--------------------------------|-----------------------|
| State Office of Rehabilitation | | | | | |
| General Fund, One-time | | | 136,500 | | 136,500 |
| General Fund Restricted | | 100 | | | 100 |
| Education Special Revenue | | | | 500 | 500 |
| Federal Funds | | 2,100 | 722,400 | | 724,500 |
| Dedicated Credits | | (377,500) | 200 | | (377,300) |
| Enterprise Funds | | (500) | | | (500) |
| Beginning Balance | (927,400) | 4,500 | | | (922,900) |
| Closing Balance | 500,000 | | | | 500,000 |
| State Office of Rehabilitation Total | (\$427,400) | (\$371,300) | \$859,100 | \$500 | \$60,900 |
| Unemployment Insurance | | | | | |
| General Fund, One-time | | (217,900) | 95,000 | | (122,900) |
| General Fund Restricted | | 1,000 | | | 1,000 |
| Education Special Revenue | | | | 1,000 | 1,000 |
| Federal Funds | | 273,000 | 362,000 | | 635,000 |
| Enterprise Funds | | | | | |
| Beginning Balance | | 269,900 | | | 269,900 |
| Unemployment Insurance Total | \$0 | \$326,000 | \$457,000 | \$1,000 | \$784,000 |
| Office of Homeless Services | | | | | |
| General Fund, One-time | | (340,500) | 53,000 | 1,200,000 | 912,500 |
| General Fund Restricted | | 3,905,800 | | 333,800 | 4,239,600 |
| Federal Funds | | 4,627,100 | | | 4,627,100 |
| Dedicated Credits | | 500,000 | | | 500,000 |
| Transfers | | 699,900 | | | 699,900 |
| Beginning Balance | | 1,785,200 | | | 1,785,200 |
| Office of Homeless Services Total | \$0 | \$11,177,500 | \$53,000 | \$1,533,800 | \$12,764,300 |
| Workforce Services Total | \$1,572,600 | \$78,216,400 | \$4,209,400 | \$1,539,500 | \$85,537,900 |
| Department of Health and Human Services | | | | | |
| Operations | | | | | |
| General Fund, One-time | | 302,700 | 6,068,800 | 43,200 | 6,414,700 |
| Income Tax Fund, One-time | | | 800 | | 800 |
| Federal Funds | (4,112,700) | | 6,000 | | (4,106,700) |
| Dedicated Credits | (26,500) | 89,700 | 7,000 | | 70,200 |
| Transfers | (3,842,700) | 713,100 | 2,100 | | (3,127,500) |
| Beginning Balance | (405,600) | | | | (405,600) |
| Closing Balance | (8,361,200) | (8,950,000) | | | (17,311,200) |
| Operations Total | (\$16,748,700) | (\$7,844,500) | \$6,084,700 | \$43,200 | (\$18,465,300) |
| Clinical Services | | | | | |
| General Fund, One-time | | (271,800) | 6,600 | | (265,200) |
| Income Tax Fund, One-time | | (2,050,000) | | | (2,050,000) |
| General Fund Restricted | | | 300 | | 300 |
| Transportation Special Revenue | | | 300 | | 300 |
| Federal Funds | (17,477,100) | 17,276,300 | 7,400 | | (193,400) |
| Dedicated Credits | (3,231,600) | 2,540,200 | 5,100 | | (686,300) |
| Transfers | (200,000) | 1,239,400 | | | 1,039,400 |
| Beginning Balance | 9,519,400 | | | | 9,519,400 |
| Closing Balance | (1,447,200) | | | | (1,447,200) |
| Clinical Services Total | (\$12,836,500) | \$18,734,100 | \$19,700 | \$0 | \$5,917,300 |

Table B1 - Summary of FY 2024 Appropriation Bills

| | H.B. 7
(Base Budget) | S.B. 3
(Main CY Bill) | S.B. 8
(Comp. Bill) | H.B. 3 (BofB)
& Carries Own | Grand Total |
|---|-------------------------|--------------------------|------------------------|--------------------------------|-----------------------|
| Department Oversight | | | | | |
| General Fund, One-time | | (499,200) | 10,100 | | (489,100) |
| Federal Funds | (170,300) | | 8,700 | | (161,600) |
| Dedicated Credits | (235,600) | | 1,800 | | (233,800) |
| Transfers | (33,900) | 867,000 | 4,900 | | 838,000 |
| Beginning Balance | 400,400 | | | | 400,400 |
| Closing Balance | (727,600) | (1,155,000) | | | (1,882,600) |
| Department Oversight Total | (\$767,000) | (\$787,200) | \$25,500 | \$0 | (\$1,528,700) |
| Health Care Administration | | | | | |
| General Fund, One-time | | (50,300) | 6,300 | 42,600 | (1,400) |
| Federal Funds | (53,781,500) | 885,500 | 32,600 | 42,600 | (52,820,800) |
| Dedicated Credits | | 3,043,600 | 7,900 | | 3,051,500 |
| Special Revenue | (600) | | 3,200 | | 2,600 |
| Transfers | (2,198,300) | 2,376,000 | 4,900 | | 182,600 |
| Beginning Balance | 12,182,300 | | | | 12,182,300 |
| Closing Balance | (600,000) | | | | (600,000) |
| Health Care Administration Total | (\$44,398,100) | \$6,254,800 | \$54,900 | \$85,200 | (\$38,003,200) |
| Integrated Health | | | | | |
| General Fund, One-time | (94,092,300) | 4,432,400 | 55,600 | (900,000) | (90,504,300) |
| General Fund Restricted | 80,300,000 | 11,004,000 | | (2,800,000) | 88,504,000 |
| Federal Funds | (83,870,000) | 147,210,500 | | (2,590,000) | 60,750,500 |
| Federal Funds - ARPA | 665,000 | | | | 665,000 |
| Federal Funds - CARES Act | 21,000,000 | (200,000) | | | 20,800,000 |
| Dedicated Credits | 163,300 | 15,602,100 | 4,200 | | 15,769,600 |
| Special Revenue | | 216,900 | | (110,000) | 106,900 |
| Transfers | | 2,255,600 | 13,400 | | 2,269,000 |
| Beginning Balance | 50,892,200 | | | | 50,892,200 |
| Closing Balance | | (1,350,000) | | | (1,350,000) |
| Integrated Health Total | (\$24,941,800) | \$179,171,500 | \$73,200 | (\$6,400,000) | \$147,902,900 |
| Long-Term Services & Support | | | | | |
| General Fund, One-time | | 5,835,200 | 34,000 | (282,600) | 5,586,600 |
| Income Tax Fund, One-time | | | 300 | | 300 |
| General Fund Restricted | | | 500 | | 500 |
| Federal Funds | (2,823,300) | 10,209,900 | 2,200 | | 7,388,800 |
| Dedicated Credits | (527,300) | | 3,600 | | (523,700) |
| Transfers | | 21,758,000 | 52,800 | | 21,810,800 |
| Beginning Balance | 15,172,800 | | | | 15,172,800 |
| Closing Balance | | (350,000) | | | (350,000) |
| Long-Term Services & Support Total | \$11,822,200 | \$37,453,100 | \$93,400 | (\$282,600) | \$49,086,100 |
| Public Health | | | | | |
| General Fund, One-time | | (1,956,900) | 5,900 | | (1,951,000) |
| General Fund Restricted | | | 400 | | 400 |
| Federal Funds | | 78,100 | 30,500 | | 108,600 |
| Dedicated Credits | | 150,000 | 100 | | 150,100 |
| Transfers | | | 600 | | 600 |
| Beginning Balance | 1,251,200 | | | | 1,251,200 |
| Public Health Total | \$1,251,200 | (\$1,728,800) | \$37,500 | \$0 | (\$440,100) |

Table B1 - Summary of FY 2024 Appropriation Bills

| | H.B. 7
(Base Budget) | S.B. 3
(Main CY Bill) | S.B. 8
(Comp. Bill) | H.B. 3 (BofB)
& Carries Own | Grand Total |
|---|-------------------------|--------------------------|------------------------|--------------------------------|-----------------------|
| Children, Youth, & Families | | | | | |
| General Fund, One-time | (1,000,000) | (105,100) | 74,400 | 2,432,400 | 1,401,700 |
| Income Tax Fund, One-time | | | | | |
| Federal Funds | (32,846,400) | (11,700) | 31,200 | | (32,826,900) |
| Dedicated Credits | (3,126,100) | 1,556,900 | 100 | | (1,569,100) |
| Transfers | (7,120,000) | 5,562,000 | | | (1,558,000) |
| Beginning Balance | 1,595,300 | | | | 1,595,300 |
| Closing Balance | (3,714,500) | (9,140,800) | | | (12,855,300) |
| Children, Youth, & Families Total | (\$46,211,700) | (\$2,138,700) | \$105,700 | \$2,432,400 | (\$45,812,300) |
| Office of Recovery Services | | | | | |
| General Fund, One-time | | 16,800 | 6,400 | | 23,200 |
| Federal Funds | (121,000) | 6,088,000 | 14,200 | | 5,981,200 |
| Dedicated Credits | (4,162,800) | | 10,200 | | (4,152,600) |
| Transfers | (260,100) | | 100 | 540,700 | 280,700 |
| Office of Recovery Services Total | (\$4,543,900) | \$6,104,800 | \$30,900 | \$540,700 | \$2,132,500 |
| Department of Health and Human Services Total | (\$137,374,300) | \$235,219,100 | \$6,525,500 | (\$3,581,100) | \$100,789,200 |
| Operating and Capital Budgets Total | (\$135,801,700) | \$313,435,500 | \$10,734,900 | (\$2,041,600) | \$186,327,100 |
| Transfers to Unrestricted Funds | | | | | |
| Rev Transfers - SS | | | | | |
| General Fund - SS | | | | | |
| General Fund Restricted | | 14,900 | | | 14,900 |
| Special Revenue | | 226,100 | | | 226,100 |
| Enterprise Funds | | 600,000 | | | 600,000 |
| General Fund - SS Total | \$0 | \$841,000 | \$0 | \$0 | \$841,000 |
| Rev Transfers - SS Total | \$0 | \$841,000 | \$0 | \$0 | \$841,000 |
| Transfers to Unrestricted Funds Total | \$0 | \$841,000 | \$0 | \$0 | \$841,000 |
| Expendable Funds and Accounts | | | | | |
| Workforce Services | | | | | |
| Individuals with Visual Impairment Fund | | | | | |
| Beginning Balance | | 90,300 | | | 90,300 |
| Closing Balance | | (75,300) | | | (75,300) |
| Individuals with Visual Impairment Fund Total | \$0 | \$15,000 | \$0 | \$0 | \$15,000 |
| Individuals with Visual Impairment Vendor Fund | | | | | |
| Beginning Balance | | (10,900) | | | (10,900) |
| Closing Balance | | 90,500 | | | 90,500 |
| Individuals with Visual Impairment Vendor Fund Total | \$0 | \$79,600 | \$0 | \$0 | \$79,600 |
| Intermountain Weatherization Training Fund | | | | | |
| Dedicated Credits | (69,800) | | | | (69,800) |
| Lapsing Balance | 69,800 | | | | 69,800 |
| Intermountain Weatherization Training Fund Total | \$0 | \$0 | \$0 | \$0 | \$0 |

Table B1 - Summary of FY 2024 Appropriation Bills

| | H.B. 7
(Base Budget) | S.B. 3
(Main CY Bill) | S.B. 8
(Comp. Bill) | H.B. 3 (BofB)
& Carries Own | Grand Total |
|--|-------------------------|--------------------------|------------------------|--------------------------------|-----------------------|
| Navajo Revitalization Fund | | | | | |
| Beginning Balance | | 1,033,800 | | | 1,033,800 |
| Closing Balance | | (1,532,800) | | | (1,532,800) |
| Navajo Revitalization Fund Total | \$0 | (\$499,000) | \$0 | \$0 | (\$499,000) |
| Permanent Community Impact Bonus Fund | | | | | |
| Beginning Balance | | (5,851,700) | | | (5,851,700) |
| Closing Balance | | 6,141,700 | | | 6,141,700 |
| Permanent Community Impact Bonus Fund Total | \$0 | \$290,000 | \$0 | \$0 | \$290,000 |
| Permanent Community Impact Fund | | | | | |
| Beginning Balance | | 57,709,300 | | | 57,709,300 |
| Closing Balance | | (87,714,300) | | | (87,714,300) |
| Permanent Community Impact Fund Total | \$0 | (\$30,005,000) | \$0 | \$0 | (\$30,005,000) |
| Qualified Emergency Food Agencies Fund | | | | | |
| Beginning Balance | | 138,600 | | | 138,600 |
| Closing Balance | | (138,600) | | | (138,600) |
| Qualified Emergency Food Agencies Fund Total | \$0 | \$0 | \$0 | \$0 | \$0 |
| Uintah Basin Revitalization Fund | | | | | |
| Beginning Balance | | 2,062,600 | | | 2,062,600 |
| Closing Balance | | (2,836,300) | | | (2,836,300) |
| Uintah Basin Revitalization Fund Total | \$0 | (\$773,700) | \$0 | \$0 | (\$773,700) |
| Utah Community Center for the Deaf Fund | | | | | |
| Beginning Balance | | (5,700) | | | (5,700) |
| Closing Balance | | 6,500 | | | 6,500 |
| Utah Community Center for the Deaf Fund Total | \$0 | \$800 | \$0 | \$0 | \$800 |
| Olene Walker Low Income Housing | | | | | |
| General Fund, One-time | | 500,000 | | | 500,000 |
| Federal Funds | | 1,000,000 | | | 1,000,000 |
| Beginning Balance | | 8,587,400 | | | 8,587,400 |
| Closing Balance | | (27,710,200) | | | (27,710,200) |
| Olene Walker Low Income Housing Total | \$0 | (\$17,622,800) | \$0 | \$0 | (\$17,622,800) |
| Workforce Services Total | \$0 | (\$48,515,100) | \$0 | \$0 | (\$48,515,100) |
| Department of Health and Human Services | | | | | |
| Allyson Gamble Organ Donation Contribution Fund | | | | | |
| Beginning Balance | 284,300 | | | | 284,300 |
| Closing Balance | (426,700) | | | | (426,700) |
| Allyson Gamble Organ Donation Contribution Fund Total | (\$142,400) | \$0 | \$0 | \$0 | (\$142,400) |
| Neuro-Rehabilitation Fund | | | | | |
| Beginning Balance | 384,200 | | | | 384,200 |
| Closing Balance | (1,170,500) | | | | (1,170,500) |
| Neuro-Rehabilitation Fund Total | (\$786,300) | \$0 | \$0 | \$0 | (\$786,300) |

Table B1 - Summary of FY 2024 Appropriation Bills

| | H.B. 7
(Base Budget) | S.B. 3
(Main CY Bill) | S.B. 8
(Comp. Bill) | H.B. 3 (BofB)
& Carries Own | Grand Total |
|--|-------------------------|--------------------------|------------------------|--------------------------------|------------------|
| Brain and Spinal Cord Injury Fund | | | | | |
| Special Revenue | | | | 1,210,400 | 1,210,400 |
| Beginning Balance | (93,200) | | | | (93,200) |
| Closing Balance | (134,500) | | | | (134,500) |
| Brain and Spinal Cord Injury Fund Total | (\$227,700) | \$0 | \$0 | \$1,210,400 | \$982,700 |
| Maurice N. Warshaw Trust Fund | | | | | |
| Beginning Balance | 5,200 | | | | 5,200 |
| Closing Balance | (5,200) | | | | (5,200) |
| Maurice N. Warshaw Trust Fund Total | \$0 | \$0 | \$0 | \$0 | \$0 |
| Out and About Homebound Transportation Assistance Fund | | | | | |
| Beginning Balance | 66,400 | | | | 66,400 |
| Closing Balance | (66,400) | | | | (66,400) |
| Out and About Homebound Transportation Assistance Fund Total | \$0 | \$0 | \$0 | \$0 | \$0 |
| Utah State Dev. Center Long-Term Sustainability Fund | | | | | |
| Beginning Balance | 1,963,600 | | | | 1,963,600 |
| Closing Balance | (1,963,600) | | | | (1,963,600) |
| Utah State Dev. Center Long-Term Sustainability Fund Total | \$0 | \$0 | \$0 | \$0 | \$0 |
| Utah State Developmental Center Miscellaneous Donation Fund | | | | | |
| Beginning Balance | (573,300) | | | | (573,300) |
| Closing Balance | 573,300 | | | | 573,300 |
| Utah State Developmental Center Miscellaneous Donation Fund Total | \$0 | \$0 | \$0 | \$0 | \$0 |
| Utah State Developmental Center Workshop Fund | | | | | |
| Beginning Balance | (16,200) | | | | (16,200) |
| Closing Balance | 16,200 | | | | 16,200 |
| Utah State Developmental Center Workshop Fund Total | \$0 | \$0 | \$0 | \$0 | \$0 |
| Utah State Hospital Unit Fund | | | | | |
| Beginning Balance | (245,200) | | | | (245,200) |
| Closing Balance | 245,200 | | | | 245,200 |
| Utah State Hospital Unit Fund Total | \$0 | \$0 | \$0 | \$0 | \$0 |
| Mental Health Services Donation Fund | | | | | |
| Beginning Balance | 109,800 | | | | 109,800 |
| Closing Balance | (109,800) | | | | (109,800) |
| Mental Health Services Donation Fund Total | \$0 | \$0 | \$0 | \$0 | \$0 |
| Suicide Prevention and Education Fund | | | | | |
| Beginning Balance | 212,600 | | | | 212,600 |
| Closing Balance | (212,600) | | | | (212,600) |
| Suicide Prevention and Education Fund Total | \$0 | \$0 | \$0 | \$0 | \$0 |
| Pediatric Neuro-Rehabilitation Fund | | | | | |
| Beginning Balance | 39,900 | | | | 39,900 |
| Closing Balance | (39,900) | | | | (39,900) |
| Pediatric Neuro-Rehabilitation Fund Total | \$0 | \$0 | \$0 | \$0 | \$0 |
| Licensed Provider Assessment Fund | | | | | |
| General Fund, One-time | | 500,000 | | | 500,000 |

Table B1 - Summary of FY 2024 Appropriation Bills

| | H.B. 7
(Base Budget) | S.B. 3
(Main CY Bill) | S.B. 8
(Comp. Bill) | H.B. 3 (BofB)
& Carries Own | Grand Total |
|---|-------------------------|--------------------------|------------------------|--------------------------------|----------------|
| Licensed Provider Assessment Fund Total | \$0 | \$500,000 | \$0 | \$0 | \$500,000 |
| Department of Health and Human Services Total | (\$1,156,400) | \$500,000 | \$0 | \$1,210,400 | \$554,000 |
| Expendable Funds and Accounts Total | (\$1,156,400) | (\$48,015,100) | \$0 | \$1,210,400 | (\$47,961,100) |
| Restricted Fund and Account Transfers | | | | | |
| Workforce Services | | | | | |
| GFR - Homeless Shelter Cities Mitig. Rest. Acct. | | | | | |
| Beginning Balance | | 1,959,600 | | | 1,959,600 |
| GFR - Homeless Shelter Cities Mitig. Rest. Acct. Total | \$0 | \$1,959,600 | \$0 | \$0 | \$1,959,600 |
| GFR - Homeless Account | | | | | |
| Beginning Balance | | 467,300 | | | 467,300 |
| GFR - Homeless Account Total | \$0 | \$467,300 | \$0 | \$0 | \$467,300 |
| Homeless to Housing Reform Restricted Account | | | | | |
| Beginning Balance | | 8,423,800 | | | 8,423,800 |
| Closing Balance | | 9,700 | | | 9,700 |
| Homeless to Housing Reform Restricted Account Total | \$0 | \$8,433,500 | \$0 | \$0 | \$8,433,500 |
| GFR - School Readiness Account | | | | | |
| Beginning Balance | | 865,400 | | | 865,400 |
| Closing Balance | | (1,382,700) | | | (1,382,700) |
| GFR - School Readiness Account Total | \$0 | (\$517,300) | \$0 | \$0 | (\$517,300) |
| Workforce Services Total | \$0 | \$10,343,100 | \$0 | \$0 | \$10,343,100 |
| Department of Health and Human Services | | | | | |
| Ambulance Service Provider Assess Exp Rev Fund | | | | | |
| Dedicated Credits | (1,898,900) | | | | (1,898,900) |
| Ambulance Service Provider Assess Exp Rev Fund Total | (\$1,898,900) | \$0 | \$0 | \$0 | (\$1,898,900) |
| Hospital Provider Assessment Fund | | | | | |
| Dedicated Credits | 57,211,300 | | | | 57,211,300 |
| Hospital Provider Assessment Fund Total | \$57,211,300 | \$0 | \$0 | \$0 | \$57,211,300 |
| Medicaid Expansion Fund | | | | | |
| General Fund, One-time | (59,434,400) | | | | (59,434,400) |
| Dedicated Credits | (61,900) | 4,989,900 | | | 4,928,000 |
| Transfers | 3,074,300 | (1,949,100) | | | 1,125,200 |
| Beginning Balance | 23,489,700 | | | | 23,489,700 |
| Closing Balance | 7,512,100 | (2,829,400) | | | 4,682,700 |
| Medicaid Expansion Fund Total | (\$25,420,200) | \$211,400 | \$0 | \$0 | (\$25,208,800) |
| Nursing Care Facilities Provider Assessment Fund | | | | | |
| Dedicated Credits | (3,968,600) | | | | (3,968,600) |
| Nursing Care Facilities Provider Assessment Fund Total | (\$3,968,600) | \$0 | \$0 | \$0 | (\$3,968,600) |
| Medicaid Restricted Account | | | | | |
| Beginning Balance | 59,661,400 | | | | 59,661,400 |
| Closing Balance | (59,661,400) | | | | (59,661,400) |
| Medicaid Restricted Account Total | \$0 | \$0 | \$0 | \$0 | \$0 |

Table B1 - Summary of FY 2024 Appropriation Bills

| | H.B. 7
(Base Budget) | S.B. 3
(Main CY Bill) | S.B. 8
(Comp. Bill) | H.B. 3 (BofB)
& Carries Own | Grand Total |
|---|-------------------------|--------------------------|------------------------|--------------------------------|----------------------|
| Adult Autism Treatment Account | | | | | |
| General Fund, One-time | | (641,800) | | | (641,800) |
| Beginning Balance | 641,800 | | | | 641,800 |
| Adult Autism Treatment Account Total | \$641,800 | (\$641,800) | \$0 | \$0 | \$0 |
| Medicaid Budget Stabilization Restricted Account | | | | | |
| General Fund Restricted | | | | 23,700,000 | 23,700,000 |
| Medicaid Budget Stabilization Restricted Account Total | \$0 | \$0 | \$0 | \$23,700,000 | \$23,700,000 |
| Department of Health and Human Services Total | \$26,565,400 | (\$430,400) | \$0 | \$23,700,000 | \$49,835,000 |
| Restricted Fund and Account Transfers Total | \$26,565,400 | \$9,912,700 | \$0 | \$23,700,000 | \$60,178,100 |
| Business-like Activities | | | | | |
| Workforce Services | | | | | |
| Economic Revitalization and Investment Fund | | | | | |
| Beginning Balance | | (94,300) | | | (94,300) |
| Closing Balance | | 93,800 | | | 93,800 |
| Economic Revitalization and Investment Fund Total | \$0 | (\$500) | \$0 | \$0 | (\$500) |
| Unemployment Compensation Fund | | | | | |
| Beginning Balance | | 51,980,100 | | | 51,980,100 |
| Closing Balance | | 75,109,200 | | | 75,109,200 |
| Unemployment Compensation Fund Total | \$0 | \$127,089,300 | \$0 | \$0 | \$127,089,300 |
| Workforce Services Total | \$0 | \$127,088,800 | \$0 | \$0 | \$127,088,800 |
| Department of Health and Human Services | | | | | |
| Qualified Patient Enterprise Fund | | | | | |
| Dedicated Credits | 2,305,400 | 2,305,400 | | 1,200 | 4,612,000 |
| Transfers | 1,422,600 | 1,422,600 | | | 2,845,200 |
| Beginning Balance | 5,838,900 | | | | 5,838,900 |
| Closing Balance | (2,142,400) | (3,728,000) | | (700) | (5,871,100) |
| Qualified Patient Enterprise Fund Total | \$7,424,500 | \$0 | \$0 | \$500 | \$7,425,000 |
| Department of Health and Human Services Total | \$7,424,500 | \$0 | \$0 | \$500 | \$7,425,000 |
| Business-like Activities Total | \$7,424,500 | \$127,088,800 | \$0 | \$500 | \$134,513,800 |
| Fiduciary Funds | | | | | |
| Department of Health and Human Services | | | | | |
| Human Services Client Trust Fund | | | | | |
| Beginning Balance | (136,700) | | | | (136,700) |
| Closing Balance | (1,903,800) | | | | (1,903,800) |
| Human Services Client Trust Fund Total | (\$2,040,500) | \$0 | \$0 | \$0 | (\$2,040,500) |
| Human Services ORS Support Collections | | | | | |
| Beginning Balance | 2,203,700 | | | | 2,203,700 |
| Closing Balance | (2,203,700) | | | | (2,203,700) |
| Human Services ORS Support Collections Total | \$0 | \$0 | \$0 | \$0 | \$0 |
| Utah State Developmental Center Patient Account | | | | | |

Table B1 - Summary of FY 2024 Appropriation Bills

| | H.B. 7
(Base Budget) | S.B. 3
(Main CY Bill) | S.B. 8
(Comp. Bill) | H.B. 3 (BofB)
& Carries Own | Grand Total |
|--|-------------------------|--------------------------|------------------------|--------------------------------|----------------------|
| Beginning Balance | (112,100) | | | | (112,100) |
| Closing Balance | 112,100 | | | | 112,100 |
| Utah State Developmental Center Patient Account Total | \$0 | \$0 | \$0 | \$0 | \$0 |
| Utah State Hospital Patient Trust Fund | | | | | |
| Beginning Balance | 193,100 | | | | 193,100 |
| Closing Balance | (193,100) | | | | (193,100) |
| Utah State Hospital Patient Trust Fund Total | \$0 | \$0 | \$0 | \$0 | \$0 |
| Department of Health and Human Services Total | (\$2,040,500) | \$0 | \$0 | \$0 | (\$2,040,500) |
| Fiduciary Funds Total | (\$2,040,500) | \$0 | \$0 | \$0 | (\$2,040,500) |
| COBI Only - For RFA and Pri in other Ctte | | | | | |
| Rev Transfers - SS | | | | | |
| Requests Funded in Other Committees | | | | | |
| General Fund, One-time | | | | | |
| Requests Funded in Other Committees Total | \$0 | \$0 | \$0 | \$0 | \$0 |
| Rev Transfers - SS Total | \$0 | \$0 | \$0 | \$0 | \$0 |
| COBI Only - For RFA and Pri in other Ctte Total | \$0 | \$0 | \$0 | \$0 | \$0 |
| Grand Total | (\$105,008,700) | \$403,262,900 | \$10,734,900 | \$22,869,300 | \$331,858,400 |

Table B2 - FY 2024 Appropriation Adjustments Detail

| Item Name | Agency Name | Line Item Name | Bill | Item# | Fund | Amount |
|--|------------------|----------------------|--------|-------|-------------|-------------|
| Operating and Capital Budgets | | | | | | |
| Aging and Adult Services Nonlapsing Request | Health and Human | Long-Term Services & | S.B. 3 | 105 | End Bal. | (350,000) |
| Aging and Adult Services Reallocation | Health and Human | Health Care Admin | S.B. 3 | 103 | General 1x | (22,800) |
| Aging and Adult Services Reallocation | Health and Human | Long-Term Services & | S.B. 3 | 105 | General 1x | 22,800 |
| <i>Subtotal, Aging and Adult Services Reallocation</i> | | | | | | \$0 |
| Alano Club Capital Funding Nonlapsing Request | Health and Human | Integrated Health | S.B. 3 | 104 | End Bal. | (1,000,000) |
| Attorney General ISF - 4th District Workload | Health and Human | Child, Youth, Fam | S.B. 3 | 107 | General 1x | 341,500 |
| Attorney General ISF - 4th District Workload | Health and Human | Child, Youth, Fam | S.B. 3 | 107 | Federal | 23,700 |
| <i>Subtotal, Attorney General ISF - 4th District Workload</i> | | | | | | \$365,200 |
| Behavioral Health Service Codes for Medicaid Reimburseme | Health and Human | Integrated Health | S.B. 3 | 104 | General 1x | (10,000) |
| Behavioral Health Service Codes for Medicaid Reimburseme | Health and Human | Integrated Health | S.B. 3 | 104 | Federal | (20,000) |
| <i>Subtotal, Behavioral Health Service Codes for Medicaid Reimbursement</i> | | | | | | (\$30,000) |
| Bleeding Disorder Nonlapsing Balance | Health and Human | Clinical Services | S.B. 3 | 101 | General 1x | (50,000) |
| Cherish Families Nonlapsing Intent Request | Health and Human | Integrated Health | S.B. 3 | 104 | End Bal. | (350,000) |
| Cherish the Families Support Services in Hildale | Health and Human | Integrated Health | H.B. 7 | 7 | FF-ARPA | 665,000 |
| Civil Money Penalty Fee Transfer | Health and Human | Department Oversight | S.B. 3 | 102 | General 1x | (500,000) |
| Clients Transitioning Into Home & Community Based Setting | Health and Human | Integrated Health | S.B. 3 | 104 | General 1x | (4,803,400) |
| Clients Transitioning Into Home & Community Based Setting | Health and Human | Integrated Health | S.B. 3 | 104 | Federal | (9,282,800) |
| Clients Transitioning Into Home & Community Based Setting | Health and Human | Long-Term Services & | S.B. 3 | 105 | General 1x | 4,803,400 |
| Clients Transitioning Into Home & Community Based Setting | Health and Human | Long-Term Services & | S.B. 3 | 105 | Federal | 9,282,800 |
| <i>Subtotal, Clients Transitioning Into Home & Community Based Settings</i> | | | | | | \$0 |
| Community Mental Health Medicaid Rate Increase Savings | Health and Human | Integrated Health | S.B. 3 | 104 | General 1x | (250,000) |
| Community Mental Health Medicaid Rate Increase Savings | Health and Human | Integrated Health | S.B. 3 | 104 | Federal | (497,000) |
| <i>Subtotal, Community Mental Health Medicaid Rate Increase Savings</i> | | | | | | (\$747,000) |
| Coordinated Care & Regional Supports Technical Adj. | Health and Human | Child, Youth, Fam | H.B. 7 | 10 | General 1x | (1,000,000) |
| Costs Vs Estimates for Dental Hygienist Amendments (S.B. 1) | Health and Human | Integrated Health | S.B. 3 | 104 | General 1x | (109,500) |
| Costs Vs Estimates for Dental Hygienist Amendments (S.B. 1) | Health and Human | Integrated Health | S.B. 3 | 104 | Federal | (238,000) |
| Costs Vs Estimates for Dental Hygienist Amendments (S.B. 1) | Health and Human | Integrated Health | S.B. 3 | 104 | Ded. Credit | (7,400) |
| Costs Vs Estimates for Dental Hygienist Amendments (S.B. 1) | Health and Human | Integrated Health | S.B. 3 | 104 | Sp. Revenue | (100) |
| <i>Subtotal, Costs Vs Estimates for Dental Hygienist Amendments (S.B. 103 2021 G.S.)</i> | | | | | | (\$355,000) |
| DCFS Nonlapsing Intent Adjustments | Health and Human | Child, Youth, Fam | S.B. 3 | 107 | End Bal. | (9,140,800) |
| Dedicated Credits Adjustment | Health and Human | Department Oversight | H.B. 7 | 5 | Ded. Credit | (235,600) |
| Dedicated Credits Adjustment | Health and Human | Operations | H.B. 7 | 3 | Ded. Credit | (1,500) |
| <i>Subtotal, Dedicated Credits Adjustment</i> | | | | | | (\$237,100) |
| Delay for Autism Coverage Amendments | Health and Human | Health Care Admin | S.B. 3 | 103 | General 1x | (11,900) |
| Delay for Autism Coverage Amendments | Health and Human | Health Care Admin | S.B. 3 | 103 | Federal | (12,000) |
| Delay for Autism Coverage Amendments | Health and Human | Integrated Health | S.B. 3 | 104 | General 1x | (34,200) |
| Delay for Autism Coverage Amendments | Health and Human | Integrated Health | S.B. 3 | 104 | Federal | (95,900) |
| <i>Subtotal, Delay for Autism Coverage Amendments</i> | | | | | | (\$154,000) |
| Delay for Equal Medicaid Reimbursement Rate for Autism | Health and Human | Integrated Health | S.B. 3 | 104 | General 1x | (187,500) |
| Delay for Equal Medicaid Reimbursement Rate for Autism | Health and Human | Integrated Health | S.B. 3 | 104 | Federal | (372,500) |
| <i>Subtotal, Delay for Equal Medicaid Reimbursement Rate for Autism</i> | | | | | | (\$560,000) |
| Delay for Increase Air Ambulance Medicaid Rate | Health and Human | Integrated Health | S.B. 3 | 104 | General 1x | (51,800) |
| Delay for Increase Air Ambulance Medicaid Rate | Health and Human | Integrated Health | S.B. 3 | 104 | Federal | (103,200) |
| <i>Subtotal, Delay for Increase Air Ambulance Medicaid Rate</i> | | | | | | (\$155,000) |
| Delay for Increase Intermediate Care Facility Medicaid Paym | Health and Human | Integrated Health | S.B. 3 | 104 | General 1x | (110,700) |
| Delay for Increase Intermediate Care Facility Medicaid Paym | Health and Human | Integrated Health | S.B. 3 | 104 | Federal | (220,300) |
| <i>Subtotal, Delay for Increase Intermediate Care Facility Medicaid Payment Rates</i> | | | | | | (\$331,000) |
| Delay for Increasing Acute and Continuous Private Duty Nurs | Health and Human | Integrated Health | S.B. 3 | 104 | General 1x | (43,700) |
| Delay for Increasing Acute and Continuous Private Duty Nurs | Health and Human | Integrated Health | S.B. 3 | 104 | Federal | (87,300) |
| <i>Subtotal, Delay for Increasing Acute and Continuous Private Duty Nursing Care</i> | | | | | | (\$131,000) |

Table B2 - FY 2024 Appropriation Adjustments Detail

| Item Name | Agency Name | Line Item Name | Bill | Item# | Fund | Amount |
|---|------------------|----------------------|--------|-------|------------------|---------------------|
| Delay for Medically Assisted Treatment Administration Fee I | Health and Human | Integrated Health | S.B. 3 | 104 | General 1x | (11,600) |
| Delay for Medically Assisted Treatment Administration Fee I | Health and Human | Integrated Health | S.B. 3 | 104 | Federal | (23,400) |
| <i>Subtotal, Delay for Medically Assisted Treatment Administration Fee Increase</i> | | | | | | <i>(35,000)</i> |
| Delay for New Choices Waiver Rate Increase | Health and Human | Integrated Health | S.B. 3 | 104 | General 1x | (172,300) |
| Delay for New Choices Waiver Rate Increase | Health and Human | Integrated Health | S.B. 3 | 104 | Federal | (342,700) |
| <i>Subtotal, Delay for New Choices Waiver Rate Increase</i> | | | | | | <i>(515,000)</i> |
| Delay for Postpartum Medicaid Coverage Amendments | Health and Human | Health Care Admin | S.B. 3 | 103 | General 1x | (15,000) |
| Delay for Postpartum Medicaid Coverage Amendments | Health and Human | Health Care Admin | S.B. 3 | 103 | Federal | (15,000) |
| Delay for Postpartum Medicaid Coverage Amendments | Health and Human | Integrated Health | S.B. 3 | 104 | General 1x | (46,600) |
| Delay for Postpartum Medicaid Coverage Amendments | Health and Human | Integrated Health | S.B. 3 | 104 | Federal | (122,400) |
| <i>Subtotal, Delay for Postpartum Medicaid Coverage Amendments</i> | | | | | | <i>(199,000)</i> |
| Delay for Provide Medicaid Annual Wellcare Visits | Health and Human | Integrated Health | S.B. 3 | 104 | General 1x | (5,900) |
| Delay for Provide Medicaid Annual Wellcare Visits | Health and Human | Integrated Health | S.B. 3 | 104 | Federal | (12,100) |
| <i>Subtotal, Delay for Provide Medicaid Annual Wellcare Visits</i> | | | | | | <i>(18,000)</i> |
| DHHS Dedicated Credit Adjustments | Health and Human | Child, Youth, Fam | S.B. 3 | 107 | Ded. Credit | 1,519,600 |
| DHHS Dedicated Credit Adjustments | Health and Human | Operations | S.B. 3 | 100 | Ded. Credit | 89,700 |
| <i>Subtotal, DHHS Dedicated Credit Adjustments</i> | | | | | | <i>\$1,609,300</i> |
| DHHS Expendable Receipts Adjustments | Health and Human | Child, Youth, Fam | S.B. 3 | 107 | Ded. Credit | 37,300 |
| DHHS General Fund Adjustments | Health and Human | Child, Youth, Fam | S.B. 3 | 107 | General 1x | (399,500) |
| DHHS General Fund Adjustments | Health and Human | Clinical Services | S.B. 3 | 101 | General 1x | 10,400 |
| DHHS General Fund Adjustments | Health and Human | Department Oversight | S.B. 3 | 102 | General 1x | 800 |
| DHHS General Fund Adjustments | Health and Human | Health Care Admin | S.B. 3 | 103 | General 1x | 128,900 |
| DHHS General Fund Adjustments | Health and Human | Integrated Health | S.B. 3 | 104 | General 1x | 67,500 |
| DHHS General Fund Adjustments | Health and Human | Long-Term Services & | S.B. 3 | 105 | General 1x | 18,000 |
| DHHS General Fund Adjustments | Health and Human | Operations | S.B. 3 | 100 | General 1x | 58,100 |
| DHHS General Fund Adjustments | Health and Human | Public Health | H.B. 3 | | General 1x | 0 |
| DHHS General Fund Adjustments | Health and Human | Public Health | S.B. 3 | 106 | General 1x | 20,600 |
| DHHS General Fund Adjustments | Health and Human | Recovery Services | S.B. 3 | 108 | General 1x | 16,800 |
| <i>Subtotal, DHHS General Fund Adjustments</i> | | | | | | <i>(78,400)</i> |
| DHHS Operations Nonlapsing Intent | Health and Human | Operations | S.B. 3 | 100 | End Bal. | (8,950,000) |
| DHHS Oversight Nonlapsing Intent | Health and Human | Department Oversight | S.B. 3 | 102 | End Bal. | (1,155,000) |
| DHHS Transfers Adjustments | Health and Human | Child, Youth, Fam | S.B. 3 | 107 | Transfer | 5,562,000 |
| DHHS Transfers Adjustments | Health and Human | Clinical Services | S.B. 3 | 101 | Transfer | 1,239,400 |
| DHHS Transfers Adjustments | Health and Human | Department Oversight | S.B. 3 | 102 | Transfer | 867,000 |
| DHHS Transfers Adjustments | Health and Human | Health Care Admin | S.B. 3 | 103 | Transfer | 2,376,000 |
| DHHS Transfers Adjustments | Health and Human | Integrated Health | S.B. 3 | 104 | Transfer | 2,255,600 |
| DHHS Transfers Adjustments | Health and Human | Operations | S.B. 3 | 100 | Transfer | 713,100 |
| <i>Subtotal, DHHS Transfers Adjustments</i> | | | | | | <i>\$13,013,100</i> |
| Diabetes Prevention Program | Health and Human | Integrated Health | S.B. 3 | 104 | General 1x | (14,600) |
| Diabetes Prevention Program | Health and Human | Integrated Health | S.B. 3 | 104 | Federal | (29,400) |
| <i>Subtotal, Diabetes Prevention Program</i> | | | | | | <i>(44,000)</i> |
| Electronic Cigarette Substance Restricted Account Lapsed Fu | Health and Human | Integrated Health | S.B. 3 | 104 | Restricted 1x | 159,000 |
| Emergency-Only Medicaid Program Savings | Health and Human | Integrated Health | S.B. 3 | 104 | General 1x | (160,000) |
| Emergency-Only Medicaid Program Savings | Health and Human | Integrated Health | S.B. 3 | 104 | Federal | (309,000) |
| <i>Subtotal, Emergency-Only Medicaid Program Savings</i> | | | | | | <i>(469,000)</i> |
| Expendable Receipts for Health and Human Services | Health and Human | Clinical Services | S.B. 3 | 101 | Ded. Credit | 144,000 |
| Expendable Receipts for Health and Human Services | Health and Human | Public Health | S.B. 3 | 106 | Ded. Credit | 150,000 |
| <i>Subtotal, Expendable Receipts for Health and Human Services</i> | | | | | | <i>\$294,000</i> |
| Family Health Internal Reallocations - General Fund | Health and Human | Child, Youth, Fam | H.B. 7 | 10 | General 1x | 0 |
| Family Health Internal Reallocations - Income Tax Fund | Health and Human | Child, Youth, Fam | H.B. 7 | 10 | Inc. Tax Fund 1x | 0 |
| Federal Funds Adjustment | Health and Human | Department Oversight | H.B. 7 | 5 | Federal | (170,300) |
| Federal Funds Adjustment | Health and Human | Operations | H.B. 7 | 3 | Federal | (4,112,700) |
| <i>Subtotal, Federal Funds Adjustment</i> | | | | | | <i>(4,283,000)</i> |

Table B2 - FY 2024 Appropriation Adjustments Detail

| Item Name | Agency Name | Line Item Name | Bill | Item# | Fund | Amount |
|--|------------------|----------------------|--------|-------|------------------|-----------------------|
| Federal Funds and Intergovernmental Transfers for Health a | Health and Human | Health Care Admin | S.B. 3 | 103 | Federal | 1,708,100 |
| Federal Funds and Intergovernmental Transfers for Health a | Health and Human | Health Care Admin | S.B. 3 | 103 | Ded. Credit | 3,043,600 |
| Federal Funds and Intergovernmental Transfers for Health a | Health and Human | Integrated Health | S.B. 3 | 104 | Federal | 125,774,800 |
| Federal Funds and Intergovernmental Transfers for Health a | Health and Human | Integrated Health | S.B. 3 | 104 | Ded. Credit | 15,609,300 |
| Federal Funds and Intergovernmental Transfers for Health a | Health and Human | Long-Term Services & | S.B. 3 | 105 | Federal | 927,100 |
| Federal Funds and Intergovernmental Transfers for Health a | Health and Human | Public Health | S.B. 3 | 106 | Federal | 78,100 |
| Federal Funds and Intergovernmental Transfers for Health a | Health and Human | Recovery Services | S.B. 3 | 108 | Federal | 6,088,000 |
| <i>Subtotal, Federal Funds and Intergovernmental Transfers for Health and Human Services</i> | | | | | | <u>\$153,229,000</u> |
| Fertility Treatment Amendments Implementation Delays | Health and Human | Integrated Health | S.B. 3 | 104 | General 1x | (236,800) |
| Fertility Treatment Amendments Implementation Delays | Health and Human | Integrated Health | S.B. 3 | 104 | Federal | (471,200) |
| <i>Subtotal, Fertility Treatment Amendments Implementation Delays</i> | | | | | | <u>(\$708,000)</u> |
| First Responder Mental Health Amendments (2023 GS H.B. 5 | Health and Human | Public Health | S.B. 3 | 106 | General 1x | 56,900 |
| General Assistance Program | Workforce Svcs | General Assist | S.B. 3 | 93 | Inc. Tax Fund 1x | (80,700) |
| H.B. 38, Psychotropic Medication Oversight Pilot Program Ar | Health and Human | Health Care Admin | H.B. 3 | 44 | General 1x | 42,600 |
| H.B. 38, Psychotropic Medication Oversight Pilot Program Ar | Health and Human | Health Care Admin | H.B. 3 | 44 | Federal | 42,600 |
| <i>Subtotal, H.B. 38, Psychotropic Medication Oversight Pilot Program Amendments</i> | | | | | | <u>\$85,200</u> |
| H.B. 421, Homelessness and Vulnerable Populations Amendi | Workforce Svcs | Homeless Services | H.B. 3 | 41 | Restricted 1x | 333,800 |
| H.B. 501, Expanded Medicaid Coverage for Inmates | Health and Human | Integrated Health | H.B. 3 | 46 | General 1x | (900,000) |
| H.B. 501, Expanded Medicaid Coverage for Inmates | Health and Human | Integrated Health | H.B. 3 | 46 | Federal | (2,590,000) |
| H.B. 501, Expanded Medicaid Coverage for Inmates | Health and Human | Integrated Health | H.B. 3 | 46 | Sp. Revenue | (110,000) |
| <i>Subtotal, H.B. 501, Expanded Medicaid Coverage for Inmates</i> | | | | | | <u>(\$3,600,000)</u> |
| Hiring Delays for Medicaid Staff | Health and Human | Health Care Admin | S.B. 3 | 103 | General 1x | (87,200) |
| Hiring Delays for Medicaid Staff | Health and Human | Health Care Admin | S.B. 3 | 103 | Federal | (536,500) |
| <i>Subtotal, Hiring Delays for Medicaid Staff</i> | | | | | | <u>(\$623,700)</u> |
| Hiring Delays for Medically Complex Children | Health and Human | Health Care Admin | S.B. 3 | 103 | General 1x | (19,700) |
| Hiring Delays for Medically Complex Children | Health and Human | Health Care Admin | S.B. 3 | 103 | Federal | (59,100) |
| <i>Subtotal, Hiring Delays for Medically Complex Children</i> | | | | | | <u>(\$78,800)</u> |
| Homeless Services Staffing | Workforce Svcs | Homeless Services | S.B. 3 | 99 | General 1x | (340,500) |
| Hosting and Legal Costs | Health and Human | Operations | S.B. 3 | 100 | General 1x | (100,000) |
| Hosting and Legal Costs | Health and Human | Public Health | S.B. 3 | 106 | General 1x | 100,000 |
| <i>Subtotal, Hosting and Legal Costs</i> | | | | | | <u>\$0</u> |
| Housing and Wraparound Services for Formerly Incarceratec | Workforce Svcs | Ops and Policy | S.B. 3 | 96 | Federal | (2,000,000) |
| Juvenile Competency Transfer | Health and Human | Integrated Health | S.B. 3 | 104 | General 1x | (211,400) |
| Low Barrier Shelter | Workforce Svcs | Homeless Services | H.B. 3 | 40 | General 1x | 1,200,000 |
| Maliheh Free Clinic Nonlapsing Balance | Health and Human | Clinical Services | S.B. 3 | 101 | General 1x | (50,000) |
| Medicaid Consensus | Health and Human | Integrated Health | H.B. 7 | 7 | General 1x | (94,092,300) |
| Medicaid Consensus | Health and Human | Integrated Health | H.B. 7 | 7 | Federal | (83,870,000) |
| Medicaid Consensus | Health and Human | Integrated Health | H.B. 7 | 7 | Ded. Credit | 163,300 |
| Medicaid Consensus | Health and Human | Integrated Health | H.B. 7 | 7 | Restricted 1x | 77,500,000 |
| Medicaid Consensus | Health and Human | Integrated Health | H.B. 7 | 7 | FF-CARES | 21,000,000 |
| Medicaid Consensus | Health and Human | Integrated Health | S.B. 3 | 104 | General 1x | 13,895,400 |
| Medicaid Consensus | Health and Human | Integrated Health | S.B. 3 | 104 | Federal | 36,040,000 |
| Medicaid Consensus | Health and Human | Integrated Health | S.B. 3 | 104 | Ded. Credit | 200 |
| Medicaid Consensus | Health and Human | Integrated Health | S.B. 3 | 104 | Sp. Revenue | 211,400 |
| Medicaid Consensus | Health and Human | Integrated Health | S.B. 3 | 104 | FF-CARES | (200,000) |
| <i>Subtotal, Medicaid Consensus</i> | | | | | | <u>(\$29,352,000)</u> |
| Medicaid Expansion Fund for all Expansion Costs | Health and Human | Integrated Health | S.B. 3 | 104 | General 1x | (5,600) |
| Medicaid Expansion Fund for all Expansion Costs | Health and Human | Integrated Health | S.B. 3 | 104 | Sp. Revenue | 5,600 |
| <i>Subtotal, Medicaid Expansion Fund for all Expansion Costs</i> | | | | | | <u>\$0</u> |
| Medical Residency Grants or Forensic Psychiatric Fellowship | Health and Human | Clinical Services | S.B. 3 | 101 | Inc. Tax Fund 1x | (2,050,000) |
| Medically Complex Children's Waiver | Health and Human | Integrated Health | S.B. 3 | 104 | General 1x | (401,100) |
| Medically Complex Children's Waiver | Health and Human | Integrated Health | S.B. 3 | 104 | Federal | (440,300) |
| <i>Subtotal, Medically Complex Children's Waiver</i> | | | | | | <u>(\$841,400)</u> |

Table B2 - FY 2024 Appropriation Adjustments Detail

| Item Name | Agency Name | Line Item Name | Bill | Item# | Fund | Amount |
|---|------------------|----------------------|--------|-------|---------------|--------------|
| Medication for Inmates | Health and Human | Child, Youth, Fam | S.B. 3 | 107 | General 1x | (19,300) |
| Medication for Inmates | Health and Human | Child, Youth, Fam | S.B. 3 | 107 | Federal | (35,400) |
| <i>Subtotal, Medication for Inmates</i> | | | | | | (54,700) |
| Medication Therapy Management | Health and Human | Integrated Health | S.B. 3 | 104 | General 1x | (16,300) |
| Medication Therapy Management | Health and Human | Integrated Health | S.B. 3 | 104 | Federal | (32,700) |
| <i>Subtotal, Medication Therapy Management</i> | | | | | | (49,000) |
| New Deputy Director position | Health and Human | Health Care Admin | S.B. 3 | 103 | General 1x | 250,000 |
| New Deputy Director position | Health and Human | Long-Term Services & | S.B. 3 | 105 | General 1x | (250,000) |
| <i>Subtotal, New Deputy Director position</i> | | | | | | \$0 |
| One Month Delay for HCBS Waiver Rates Increase | Health and Human | Integrated Health | S.B. 3 | 104 | General 1x | (51,400) |
| One Month Delay for HCBS Waiver Rates Increase | Health and Human | Integrated Health | S.B. 3 | 104 | Federal | (102,600) |
| <i>Subtotal, One Month Delay for HCBS Waiver Rates Increase</i> | | | | | | (154,000) |
| Operations Internal Reallocation | Health and Human | Operations | H.B. 7 | 3 | General 1x | 0 |
| Opioid Litigation Settlement Restricted Account Lapsed Func | Health and Human | Integrated Health | H.B. 3 | 45 | Restricted 1x | (2,800,000) |
| Opioid Litigation Settlement Restricted Account Lapsed Func | Health and Human | Integrated Health | S.B. 3 | 104 | Restricted 1x | 2,800,000 |
| <i>Subtotal, Opioid Litigation Settlement Restricted Account Lapsed Funds Reinstatement</i> | | | | | | \$0 |
| Other Fund Changes for Health and Human Services | Health and Human | Clinical Services | S.B. 3 | 101 | Federal | 17,276,300 |
| Other Fund Changes for Health and Human Services | Health and Human | Clinical Services | S.B. 3 | 101 | Ded. Credit | 2,396,200 |
| <i>Subtotal, Other Fund Changes for Health and Human Services</i> | | | | | | \$19,672,500 |
| PKU Delays and Nonlapsing Balance | Health and Human | Clinical Services | S.B. 3 | 101 | General 1x | (112,500) |
| Placement & Services for DCFS & JJYS High Acuity Clients | Health and Human | Child, Youth, Fam | H.B. 3 | 48 | General 1x | 2,430,800 |
| Procurement and Contract Management | Health and Human | Child, Youth, Fam | S.B. 3 | 107 | General 1x | (27,800) |
| Procurement and Contract Management | Health and Human | Clinical Services | S.B. 3 | 101 | General 1x | (34,700) |
| Procurement and Contract Management | Health and Human | Health Care Admin | S.B. 3 | 103 | General 1x | (72,600) |
| Procurement and Contract Management | Health and Human | Operations | S.B. 3 | 100 | General 1x | 168,100 |
| Procurement and Contract Management | Health and Human | Public Health | S.B. 3 | 106 | General 1x | (33,000) |
| <i>Subtotal, Procurement and Contract Management</i> | | | | | | \$0 |
| Public Affairs and Education | Health and Human | Integrated Health | S.B. 3 | 104 | General 1x | (59,900) |
| Public Affairs and Education | Health and Human | Operations | S.B. 3 | 100 | General 1x | 59,900 |
| <i>Subtotal, Public Affairs and Education</i> | | | | | | \$0 |
| Rural Alzheimer's Disease and Related Dementias Awareness | Health and Human | Operations | H.B. 3 | 42 | General 1x | 40,000 |
| S.B. 223, Youth Fee Waiver Amendments | Health and Human | Child, Youth, Fam | H.B. 3 | 49 | General 1x | 1,600 |
| S.B. 223, Youth Fee Waiver Amendments | Health and Human | Operations | H.B. 3 | 43 | General 1x | 3,200 |
| <i>Subtotal, S.B. 223, Youth Fee Waiver Amendments</i> | | | | | | \$4,800 |
| Senior Financial Aid Advocates Funding Shift | Health and Human | Long-Term Services & | H.B. 3 | 47 | General 1x | (282,600) |
| Senior Health Informaticist | Health and Human | Clinical Services | S.B. 3 | 101 | General 1x | (35,000) |
| Senior Health Informaticist | Health and Human | Operations | S.B. 3 | 100 | General 1x | 135,000 |
| Senior Health Informaticist | Health and Human | Public Health | S.B. 3 | 106 | General 1x | (100,000) |
| <i>Subtotal, Senior Health Informaticist</i> | | | | | | \$0 |
| Service Array and Cost Study Funding Reduction | Health and Human | Health Care Admin | S.B. 3 | 103 | General 1x | (200,000) |
| Service Array and Cost Study Funding Reduction | Health and Human | Health Care Admin | S.B. 3 | 103 | Federal | (200,000) |
| <i>Subtotal, Service Array and Cost Study Funding Reduction</i> | | | | | | (400,000) |
| Six Month Delay for Extended Postpartum Medicaid Benefits | Health and Human | Integrated Health | S.B. 3 | 104 | General 1x | (722,500) |
| Six Month Delay for Extended Postpartum Medicaid Benefits | Health and Human | Integrated Health | S.B. 3 | 104 | Federal | (1,785,000) |
| <i>Subtotal, Six Month Delay for Extended Postpartum Medicaid Benefits</i> | | | | | | (2,507,500) |
| State Hospital Caseworker | Health and Human | Integrated Health | S.B. 3 | 104 | General 1x | (51,800) |
| State Hospital Caseworker | Health and Human | Integrated Health | S.B. 3 | 104 | Federal | (16,500) |
| <i>Subtotal, State Hospital Caseworker</i> | | | | | | (68,300) |
| State Hospital Wing Opening Delay | Health and Human | Integrated Health | S.B. 3 | 104 | General 1x | (520,900) |
| Statewide Behavioral Health Crisis Account Lapsed Funding | Health and Human | Integrated Health | S.B. 3 | 104 | Restricted 1x | 8,000,000 |
| Technical Correction for Opioid Funding for Pregnant Wome | Health and Human | Integrated Health | H.B. 7 | 7 | Restricted 1x | 2,800,000 |
| Tobacco Settlement Restricted Account Lapsed Funds Reinst | Health and Human | Integrated Health | S.B. 3 | 104 | Restricted 1x | 45,000 |

Table B2 - FY 2024 Appropriation Adjustments Detail

| Item Name | Agency Name | Line Item Name | Bill | Item# | Fund | Amount |
|--|------------------|------------------------|---------|-------|---------------|-----------------------|
| Transfers Adjustment | Health and Human | Child, Youth, Fam | H.B. 7 | 10 | Transfer | (59,700) |
| Transfers Adjustment | Health and Human | Department Oversight | H.B. 7 | 5 | Transfer | (33,900) |
| Transfers Adjustment | Health and Human | Operations | H.B. 7 | 3 | Transfer | (3,842,700) |
| <i>Subtotal, Transfers Adjustment</i> | | | | | | <u>(\$3,936,300)</u> |
| Underspending on Implementation of H.B. 430 from the 201 | Health and Human | Public Health | H.B. 3 | | General 1x | 0 |
| Underspending on Implementation of H.B. 430 from the 201 | Health and Human | Public Health | S.B. 3 | 106 | General 1x | (1,400) |
| <i>Subtotal, Underspending on Implementation of H.B. 430 from the 2019 General Session</i> | | | | | | <u>(\$1,400)</u> |
| Unemployment Insurance | Workforce Svcs | Unemploy Insur | S.B. 3 | 98 | General 1x | (217,900) |
| Vital Records Special Characters | Health and Human | Operations | S.B. 3 | 100 | General 1x | (18,400) |
| Expendable Funds and Accounts | | | | | | |
| Accessory Dwelling Units | Workforce Svcs | Olene Walker Housing | S.B. 3 | 184 | General 1x | (500,000) |
| Civil Money Penalty Fee Transfer | Health and Human | Licensed Provider Asse | S.B. 3 | 185 | General 1x | 500,000 |
| H.B. 73, Rehabilitation Services Amendments | Health and Human | Brain Spine Injury | H.B. 73 | 1 | Sp. Revenue | 1,210,400 |
| Business-like Activities | | | | | | |
| DHHS Dedicated Credit Adjustments | Health and Human | Qual. Pat. Ent. Fund | S.B. 3 | 198 | Ded. Credit | 2,305,400 |
| DHHS Dedicated Credit Adjustments | Health and Human | Qual. Pat. Ent. Fund | S.B. 3 | 198 | End Bal. | (2,305,400) |
| <i>Subtotal, DHHS Dedicated Credit Adjustments</i> | | | | | | <u>\$0</u> |
| DHHS Transfers Adjustments | Health and Human | Qual. Pat. Ent. Fund | S.B. 3 | 198 | Transfer | 1,422,600 |
| DHHS Transfers Adjustments | Health and Human | Qual. Pat. Ent. Fund | S.B. 3 | 198 | End Bal. | (1,422,600) |
| <i>Subtotal, DHHS Transfers Adjustments</i> | | | | | | <u>\$0</u> |
| H.B. 389, Medical Cannabis Pharmacy Modifications | Health and Human | Qual. Pat. Ent. Fund | H.B. 3 | 67 | Ded. Credit | 1,200 |
| H.B. 389, Medical Cannabis Pharmacy Modifications | Health and Human | Qual. Pat. Ent. Fund | H.B. 3 | 67 | End Bal. | (700) |
| <i>Subtotal, H.B. 389, Medical Cannabis Pharmacy Modifications</i> | | | | | | <u>\$500</u> |
| Restricted Fund and Account Transfers | | | | | | |
| Adult Autism Treatment | Health and Human | Adult Autism Trtmnt | S.B. 3 | 211 | General 1x | (641,800) |
| H.B. 51, Health and Human Services Funding Amendments | Health and Human | Medicaid Budget Stab. | H.B. 51 | 1 | Restricted 1x | 23,700,000 |
| Medicaid Consensus | Health and Human | Medicaid Expansion | H.B. 7 | 29 | General 1x | 396,900 |
| Medicaid Consensus | Health and Human | Medicaid Expansion | H.B. 7 | 29 | Ded. Credit | (61,900) |
| Medicaid Consensus | Health and Human | Medicaid Expansion | H.B. 7 | 29 | Transfer | 3,074,300 |
| Medicaid Consensus | Health and Human | Medicaid Expansion | H.B. 7 | 29 | End Bal. | (28,829,500) |
| Medicaid Consensus | Health and Human | Medicaid Expansion | S.B. 3 | 210 | Ded. Credit | 4,989,900 |
| Medicaid Consensus | Health and Human | Medicaid Expansion | S.B. 3 | 210 | Transfer | (1,949,100) |
| Medicaid Consensus | Health and Human | Medicaid Expansion | S.B. 3 | 210 | End Bal. | (2,829,400) |
| <i>Subtotal, Medicaid Consensus</i> | | | | | | <u>(\$25,208,800)</u> |
| Reduce General Fund Deposit to Medicaid Expansion Fund | Health and Human | Medicaid Expansion | H.B. 7 | 29 | General 1x | (59,831,300) |
| Reduce General Fund Deposit to Medicaid Expansion Fund | Health and Human | Medicaid Expansion | H.B. 7 | 29 | End Bal. | 59,831,300 |
| <i>Subtotal, Reduce General Fund Deposit to Medicaid Expansion Fund</i> | | | | | | <u>\$0</u> |
| Transfers to Unrestricted Funds | | | | | | |
| Cancer Research Restricted Account General Fund Payback | Rev Xfers SS | General Fund | S.B. 3 | 215 | Restricted 1x | 14,900 |
| Organ Donation Fund to Repay the General Fund | Rev Xfers SS | General Fund | S.B. 3 | 215 | Sp. Revenue | 216,000 |
| Reimburse General Fund from Pediatric NeuroRehabilitation | Rev Xfers SS | General Fund | S.B. 3 | 215 | Sp. Revenue | 10,100 |
| Repayment of State Loan to Start Medical Cannabis | Rev Xfers SS | General Fund | S.B. 3 | 215 | Enterprise | 600,000 |
| Grand Total | | | | | | \$124,844,900 |

* For more details, see <https://cobi.utah.gov/2024/5/issues>

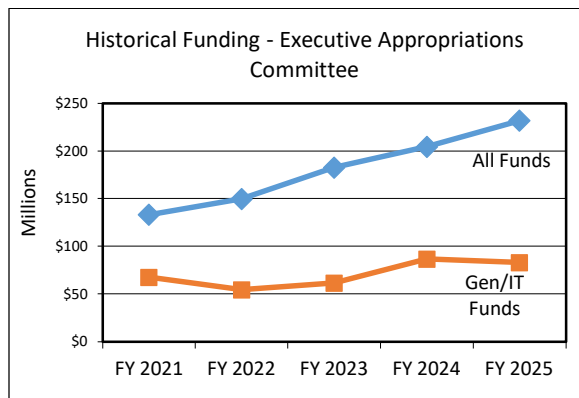
EXECUTIVE APPROPRIATIONS

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 \$232.1 million in FY 2025 in Operating and Capital Budgets and Expendable Funds and Accounts for agencies overseen directly by the EAC, which is 13.4 percent more than the FY 2024 Revised appropriation of \$204.7 million, and 2.5 percent less than the original FY 2024 budget of \$238.0 million. Total FY 2025 General/Income Tax Fund appropriations of \$82.9 million represent a 4.5 percent decrease compared to FY 2024 Revised General/Income Tax Fund appropriations of \$86.8 million, and a 4.5 percent decrease over original FY 2024 appropriations of \$86.8 million.



Operating & Capital Budgets and Expendable Funds & Accounts (excludes Restricted Fund & Account Transfers)

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; and
- Firefighters Retirement Account Trust and Agency Fund.

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 North Building (under construction), 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.

The board receives General Fund appropriations for most of its operations, but also raises money through private contributions (expendable receipts), fees (dedicated credits) and any money received from the federal government.

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 104 elected officials in the Utah State Senate and House of Representatives together comprise the Legislature of the State of Utah, which establishes Utah’s laws and sets the State’s budget. 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.

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 113,000 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 44,000 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, OLAG 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 Office of the Legislative Fiscal Analyst (LFA) has a mission to find sound financial solutions that make Utah better. LFA assists elected officials in managing the State's long-term fiscal health by monitoring obligations, measuring risk, and planning contingencies. Staff helps legislators establish a balanced budget by forecasting revenue, staffing appropriations subcommittees, drafting appropriations bills, and documenting legislative budgetary actions. 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 (LRGC) is responsible for drafting and processing all legislation, performing policy research and analysis, providing legal counsel, and staffing legislative committees. LRGC is led by two managers—the director and the legislative general counsel. The director supervises the powers, functions, and duties of LRGC, 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 two separate functions: Operations (Finance, Human Resources, Printing, and the Bill Room) and Information Technology. The staff directors of each legislative office form the Legislative Services Management Council which provides direction to Legislative Services.

UTAH NATIONAL GUARD

The Utah National Guard (UNG) consists of Army National Guard, Air Force National Guard, and the Utah State Defense Force. The Governor is the Commander-in-Chief of the UNG and may employ 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.

In recent years, the Legislature has appropriated funds to preserve critical land surrounding Camp Williams in order to protect the camp's mission and neighboring communities.

UNG Morale, Welfare, and Recreation Fund

The UNG Morale, Welfare, and Recreation (MWR) Fund is 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 on January 1, 2015.

UNG Death Benefits Account

The purpose of the Death Benefits Account is to make funds available to pay death benefits in the

event a member of the National Guard is killed while on State active duty.

VETERANS AND MILITARY AFFAIRS

The Department of Veterans and Military Affairs (DVMA) is the agency responsible for Utah's approximately 133,000 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 DVMA administers the Utah Veterans Nursing Home Fund for the benefit of the residents of the four Utah veterans nursing homes. The homes are 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.

SESSION REVIEW

The items described below pertain to the EAC for the 2024 General Session and include only budget areas with notable changes. If not indicated otherwise, the Legislature made appropriations in FY 2025, ongoing, and from the General Fund or Income Tax Fund.

Capitol Preservation Board

- North Capitol Hill Building Operations -- (\$1,382,600) one-time reduction for operations

and maintenance on the currently under-construction North Capitol Hill Building; and

- Dedicated Credits Increase -- \$205,100 one-time in FY 2024 and \$205,100 ongoing in FY 2025 from dedicated credits to align appropriations with estimated future collections.

Legislature

The Legislature passed several bills that reduced the number of boards and commissions and created more frequent reviews of executive boards. Those bills included (their fiscal impact is included with the appropriate line items in future sections):

- **H.B. 72, "State Boards and Commissions Amendments"** -- repealed a working group and added a July 1, 2027 sunset date to 12 other entities;
- **H.B. 344, "Judicial Rules Review Amendments"** -- Disbanded the Judicial Rules Review Committee and reorganized other entities;
- **H.B. 532, "State Boards and Commissions Modifications"** -- repealed multiple entities on various dates and reorganized others;
- **H.B. 534, "Boards and Commissions Modifications"** -- repealed multiple entities on various dates and reorganized others; and
- **S.B. 254, "Boards and Commissions Amendments"** -- Increased reporting requirements and reviews for whether an executive board should continue to exist.

Senate

- **H.B. 72, "State Boards and Commissions Amendments"** -- (\$1,600) from repealing the Behavioral Health Delivery Working Group;
- **H.B. 84, "School Safety Amendments"** -- \$11,200 one-time for compensation and per diem of legislators on the School Security Task Force;
- **H.B. 344, "Judicial Rules Review Amendments"** -- (\$2,400) from repealing the Judicial Rules Review Committee;
- **H.B. 534, "Boards and Commissions Modifications"** -- (\$44,800) from repealing

various boards and commissions with legislators;

- **H.J.R. 30, “Interim Subcommittee Amendments”** -- \$4,800 to fund compensation and per diem of legislators on the Criminal Code Evaluation Subcommittee (Vetoed); H.J.R. 30 did not pass so the Governor vetoed this item (item 336) in House Bill 3;
- Legislative Compensation Commission Recommendations -- \$14,700 ongoing and (\$3,700) one-time to implement a 2.5 percent increase to the daily rate for legislators, effective calendar year 2025;
- **S.B. 27, Behavioral Health System Amendments”** -- \$1,600 to fund compensation and per diem of legislators on the new Utah Behavioral Health Commission; and
- **S.J.R. 6, “Authorizing Pay of In-session Employees”** -- \$11,500 one-time in FY 2024 and \$11,500 ongoing in FY 2025 to fund compensation increases for in-session employees.

House of Representatives

- **H.B. 72, “State Boards and Commissions Amendments”** -- (\$1,600) from repealing the Behavioral Health Delivery Working Group;
- **H.B. 84, “School Safety Amendments”** -- \$11,200 one-time for compensation and per diem of legislators on the School Security Task Force;
- **H.B. 344, “Judicial Rules Review Amendments”** -- (\$2,400) from repealing the Judicial Rules Review Committee;
- **H.B. 534, “Boards and Commissions Modifications”** -- (\$57,600) from repealing various boards and commissions with legislators;
- **H.J.R. 30, “Interim Subcommittee Amendments”** -- \$4,800 to fund compensation and per diem of legislators on the Criminal Code Evaluation Subcommittee (Vetoed); H.J.R. 30 did not pass, so the Governor vetoed this item (item 342) in House Bill 3;

- Legislative Compensation Commission Recommendations -- \$36,300 ongoing and (\$9,100) one-time to implement a 2.5 percent increase to the daily rate for legislators, effective calendar year 2025;
- **S.B. 27, Behavioral Health System Amendments”** -- \$3,200 to fund compensation and per diem of legislators on the new Utah Behavioral Health Commission; and
- **S.J.R. 6, “Authorizing Pay of In-session Employees”** -- \$18,100 one-time in FY 2024 and \$18,100 ongoing in FY 2025 to fund compensation increases for in-session employees.

Legislative Auditor General

- Legislative Offices Budget Adjustments -- \$220,000 for a Data Analyst position and to convert a part-time position to full-time.

Legislative Fiscal Analyst

- Legislative Offices Budget Adjustments -- \$215,000 for compensation adjustments.

Legislative Research and General Counsel

- **House Bill 84, “School Safety Amendments”** -- \$19,900 one-time to staff the School Security Task Force;
- Legislative Interns -- (\$288,700) one-time in FY 2024 and (\$288,700) ongoing in FY 2025 reallocated to Legislative Services for oversight of the intern program; and
- Legislative Offices Budget Adjustments -- \$329,000 for a Managing Data Analyst and a Bill and Data Management position.

Legislative Services

- International Travel Liaison-- (\$100,000) one-time reallocated to the Governor’s Office of Economic Opportunity (GOEO) for World Trade Center international travel;
- Legislative Interns -- \$288,700 one-time in FY 2024 and \$288,700 ongoing in FY 2025 reallocated from Legislative Research and General Counsel for oversight of the intern

program, plus \$132,200 one-time in FY 2024 and \$132,200 ongoing in FY 2025 to increase intern pay and increase the number of interns;

- Legislative Offices Budget Adjustments -- \$236,000 for information technology personnel, \$500,000 one-time for software upgrades, and (\$500,000) one-time reallocated to Public Lands Policy Coordinating Office (PLPCO) for public lands legal counsel; and
- Membership Fee in the Phoenix Correspondence Commission -- \$5,000 one-time for one year of membership dues.

Legislative Services Digital Wellness Commission

- Digital Wellness, Citizenship, and Safe Technology -- (\$300,000) ongoing in FY 2025 and (\$300,000) one-time in FY 2024, plus another \$994,200 from nonlapsing balances returned to the General Fund one-time in FY 2024, due to the sunset of the commission.

Utah National Guard

- Air Guard Assistant Adjutant General Increase to Full-Time -- \$151,600 to transition a part-time position into a full-time position;
- Camp Williams West Traverse Sentinel Landscape -- \$3,000,000 one-time to purchase land and easements around Camp Williams to protect the mission of Camp Williams and the safety of surrounding communities;
- **H.B. 245, "Utah National Guard Amendments"** - - \$3,350,000 one-time for recruitment and retention bonuses as allowed by the bill;
- National Guard Facility Utilities Increases -- \$300,000 to address increases in the utilities costs of National Guard facilities;
- National Guard State Tuition Assistance -- \$1,650,000 one-time to strengthen recruiting of service members;
- National Guard Underutilized Vehicles -- (\$2,100) to reduce the General Fund portion of nine underutilized vehicles; and
- Utah National Guard Federal Funds Adjustments -- \$577,900 from federal funds increase to match anticipated federal fund collections.

Veterans and Military Affairs

- Military and Veterans Families Programs Manager -- \$150,000 to coordinate and effectively run programs to help military members, veterans, and their families with employment, education, and caregiving.

DVMA Pass-Through

- Advanced Air Mobility (AAM) Center of Excellence and Ecosystem Accelerator -- \$1,150,000 one-time to advance the economic impact of (AAM) statewide;
- Best Defense Foundation -- \$500,000 one-time to provide combat veterans with opportunities for recreation, healing, job training, and business creation in Utah;
- Counselors for Military School Children Expansion -- \$400,000 to expand the counseling program to Weber, Ogden, and Tooele School Districts;
- **S.B. 108, "Veteran Access to State Parks"** -- \$200,000 one-time to reimburse the Division of State Parks for free veterans' passes to state parks;
- USS Utah Commissioning Celebration -- \$50,000 one-time to celebrate the new submarine, the state, and the battleship sunk at Pearl Harbor;
- Utah Defense Alliance -- (\$250,000) reduced from the \$650,000 annual pass-through; and
- Utah Golf Foundation Veterans on Course -- \$40,000 one-time to provide free instruction and playing opportunities to military personnel of active or veteran status.

The Legislature approved intent language directing that:

\$1,150,000 for Advanced Air Mobility Center of Excellence be used by 47G (the Utah Aerospace and Defense Association) to support the state's air mobility efforts and foster growth through services to companies competing in this space in partnership with the Utah Department of Transportation, Governor's Office of Economic Opportunity, Utah Inland Port Authority, and private business, and that

47G use the funds to assist in matchmaking with larger defense contractors and work in coordination with the Utah Innovation Lab to develop an investment ecosystem of venture capital and private equity investors and work with Talent Ready Utah to support workforce needs. (House Bill 3, Item 349)

\$500,000 for Best Defense Foundation be used to provide programs and services that benefit veterans who are Utah residents, or veteran events held in Utah. (House Bill 3, Item 349)

The Division of Finance shall not disburse the funding provided for Best Defense Foundation until a comprehensive financial audit of past expenditures of state funds has been presented to and reviewed by the Executive Appropriations Committee, and shall only be paid on a reimbursement basis, with all requested documentation related to reimbursement free of redaction. (House Bill 2, Item 211)

DVMA Veterans Nursing Home Fund

- Salt Lake Veterans Home Rebuild -- (\$32,666,200) one-time federal funds in FY 2024 and \$32,666,200 one-time federal funds in FY 2025 for reimbursement expected from the United States Veterans Administration.

Firefighters Retirement Trust and Agency Fund

- Firefighters Retirement Trust and Agency Fund - - (\$7,000,000) reduction because liabilities have not grown as quickly as expected.

Executive Appropriations Committee

Performance Measure Table

| Performance Measure Name | Target | Bill | Item # |
|---|--------|--------|--------|
| Legislature | | | |
| Office of Legislative Research and General Counsel | | | |
| During the annual general session, bills numbered within two business days after receiving approval from the sponsor | 95% | S.B. 7 | 16 |
| Bills numbered before the annual general session convenes | 250 | S.B. 7 | 16 |
| Live priority bills completed or abandoned by the 5th Friday of the annual general session | 80% | S.B. 7 | 16 |
| Timely distribution of "Interim Highlights" to the Legislature (number of days after interim day) | 4 | S.B. 7 | 16 |
| Review bills that have passed a chamber within 24 hours of the bill's passage to ensure the proper version is sent to the opposite chamber | 98% | S.B. 7 | 16 |
| Comply with court-established deadlines when representing the Legislature, a legislator, or a legislative employee in litigation | 100% | S.B. 7 | 16 |
| Comply with time limits for submission of ballot titles and impartial analyses | 100% | S.B. 7 | 16 |
| Comply with Open and Public Meeting notice requirements for legislative committees | 100% | S.B. 7 | 16 |
| Office of the Legislative Fiscal Analyst | | | |
| On-target revenue estimates (accuracy 18 months out) | 92% | S.B. 7 | 17 |
| On-target revenue estimates (accuracy 4 months out) | 98% | S.B. 7 | 17 |
| Correct appropriations bills | 99% | S.B. 7 | 17 |
| Unrevised fiscal notes | 99.5% | S.B. 7 | 17 |
| Timely fiscal notes | 95% | S.B. 7 | 17 |
| Office of the Legislative Auditor General | | | |
| Total audits completed each year | 20 | S.B. 7 | 18 |
| Number of agency recommendations and implementation status (implemented, in process, partial implementation, or not implemented) (Percent implemented or in process) | 95% | S.B. 7 | 18 |
| Number of legislative recommendations and implementation status (implemented, in process, partial implementation, or not implemented) (Percent implemented or in process) | 95% | S.B. 7 | 18 |
| Legislative Services | | | |
| File server up-time | 95% | S.B. 7 | 19 |
| Microsoft Secure score | 85% | S.B. 7 | 19 |
| Legislative committee rooms opened, tested, and ready for meetings no later than one hour before any scheduled meetings | 100% | S.B. 7 | 19 |
| Employee onboarding completed within three business days (and provide actual number) | 100% | S.B. 7 | 19 |
| Utah National Guard | | | |
| Utah National Guard | | | |
| Personnel readiness (percent of assigned strength) | 100% | S.B. 7 | 25 |
| Individual training completion (percent completion of qualifications) | 90% | S.B. 7 | 25 |
| National Guard Mission Fulfillment (percent fulfillment of every mission assigned by commander) | 100% | S.B. 7 | 25 |
| Installation readiness (Score of 2 or better for each facility on Installation Status Report) | 2 | S.B. 7 | 25 |
| Facility project federal share of funding | 75% | S.B. 7 | 25 |
| Facility maintenance cost per square foot | \$3.00 | S.B. 7 | 25 |
| Utility cost per square foot | \$2.00 | S.B. 7 | 25 |
| Tuition assistance applications fulfilled | 700 | S.B. 7 | 25 |
| Percentage of tuition assistance applications fulfilled | 75% | S.B. 7 | 25 |
| Number of acres preserved under the West Traverse Sentinel Landscape Program | Report | S.B. 7 | 25 |
| Number of acres under agreement for preservation under the West Traverse Sentinel Landscape Program | Report | S.B. 7 | 25 |
| National Guard MWR Fund | | | |
| Financial sustainability (ratio of income to expenses) | 100% | S.B. 7 | 26 |
| Enhanced morale (average score positive customer feedback) | 70% | S.B. 7 | 26 |

Executive Appropriations Committee

Performance Measure Table

| Performance Measure Name | Target | Bill | Item # |
|--|------------------|--------|--------|
| Department of Veterans and Military Affairs | | | |
| Veterans and Military Affairs | | | |
| Provide programs that assist veterans with filing and receiving compensation, pension, and educational benefits administered by the U.S. Veterans Administration (percent annual growth) | 5% | S.B. 7 | 21 |
| Veterans benefits received (\$ millions) | \$600 | S.B. 7 | 21 |
| Assist in ensuring veterans are employed in the Utah workforce (veteran unemployment rate less than or equal to statewide unemployment rate) | <=Statewide rate | S.B. 7 | 21 |
| Increase the number of current conflict veterans who are connected to appropriate services (percent annual growth) | 10% | S.B. 7 | 21 |
| Veterans cemetery customer satisfaction (score out of 5) | 4.75 | S.B. 7 | 21 |
| Utah Veterans Nursing Home Fund | | | |
| Occupancy rate (average) | 95% | S.B. 7 | 23 |
| Number of homes in top 30% of all veterans homes nationally | 3 | S.B. 7 | 23 |
| Performance ratings (score out of 5) | 4.75 | S.B. 7 | 23 |
| Customer satisfaction (score out of 5) | 4.50 | S.B. 7 | 23 |

Executive Appropriations Committee

Operating and Capital Budget including Expendable Funds and Accounts

| Sources of Finance | 2024
Appropriated | 2024
Supplemental | 2024
Revised | 2025
Appropriated | Change from
2024 Revised |
|-------------------------------|----------------------|-----------------------|----------------------|----------------------|-----------------------------|
| General Fund | 68,217,500 | | 68,217,500 | 72,480,200 | 4,262,700 |
| General Fund, One-time | 15,397,700 | 28,600 | 15,426,300 | 6,956,800 | (8,469,500) |
| Income Tax Fund | 1,850,000 | | 1,850,000 | 1,850,300 | 300 |
| Income Tax Fund, One-time | 1,350,000 | | 1,350,000 | 1,650,000 | 300,000 |
| Federal Funds | 106,219,400 | | 106,219,400 | 108,169,600 | 1,950,200 |
| Federal Funds, One-time | 37,801,800 | (32,057,500) | 5,744,300 | 32,743,600 | 26,999,300 |
| Dedicated Credits Revenue | 3,997,800 | 42,400 | 4,040,200 | 4,091,600 | 51,400 |
| Expendable Receipts | 10,000 | | 10,000 | 10,300 | 300 |
| Beginning Nonlapsing | 40,571,400 | 4,552,800 | 45,124,200 | 43,262,700 | (1,861,500) |
| Closing Nonlapsing | (37,395,600) | (5,867,100) | (43,262,700) | (39,161,500) | 4,101,200 |
| Total | \$238,020,000 | (\$33,300,800) | \$204,719,200 | \$232,053,600 | \$27,334,400 |
| Agencies | | | | | |
| Capitol Preservation Board | 5,866,900 | 95,100 | 5,962,000 | 5,534,000 | (428,000) |
| Legislature | 52,636,200 | (375,400) | 52,260,800 | 50,859,000 | (1,401,800) |
| Utah National Guard | 84,721,500 | (1,774,800) | 82,946,700 | 88,847,000 | 5,900,300 |
| Veterans and Military Affairs | 94,795,400 | (31,245,700) | 63,549,700 | 86,813,600 | 23,263,900 |
| Total | \$238,020,000 | (\$33,300,800) | \$204,719,200 | \$232,053,600 | \$27,334,400 |
| Budgeted FTE | 509.4 | 1.3 | 510.7 | 516.7 | 6.0 |

Executive Appropriations Committee

Transfers to Unrestricted Revenue

| Sources of Finance | 2024
Appropriated | 2024
Supplemental | 2024
Revised | 2025
Appropriated | Change from
2024 Revised |
|----------------------|----------------------|----------------------|------------------|----------------------|-----------------------------|
| Beginning Nonlapsing | | 994,200 | 994,200 | | (994,200) |
| Total | \$0 | \$994,200 | \$994,200 | \$0 | (\$994,200) |
| Agencies | | | | | |
| Rev Transfers - EAC | | 994,200 | 994,200 | | (994,200) |
| Total | \$0 | \$994,200 | \$994,200 | \$0 | (\$994,200) |

Executive Appropriations Committee
 Restricted Fund and Account Transfers

| Sources of Finance | 2024
Appropriated | 2024
Supplemental | 2024
Revised | 2025
Appropriated | Change from
2024 Revised |
|----------------------|----------------------|----------------------|---------------------|----------------------|-----------------------------|
| General Fund | 12,009,500 | | 12,009,500 | 5,009,500 | (7,000,000) |
| Beginning Nonlapsing | 366,500 | | 366,500 | 376,000 | 9,500 |
| Closing Nonlapsing | (376,000) | | (376,000) | (385,500) | (9,500) |
| Total | \$12,000,000 | \$0 | \$12,000,000 | \$5,000,000 | (\$7,000,000) |

| Agencies | | | | | |
|------------------------------------|---------------------|------------|---------------------|--------------------|----------------------|
| Utah National Guard | | | | | |
| Restricted Account Transfers - EAC | 12,000,000 | | 12,000,000 | 5,000,000 | (7,000,000) |
| Total | \$12,000,000 | \$0 | \$12,000,000 | \$5,000,000 | (\$7,000,000) |

Agency Table: Capitol Preservation Board

Operating and Capital Budget including Expendable Funds and Accounts

| Sources of Finance | 2024
Appropriated | 2024
Supplemental | 2024
Revised | 2025
Appropriated | Change from
2024 Revised |
|----------------------------|----------------------|----------------------|--------------------|----------------------|-----------------------------|
| General Fund | 5,774,400 | | 5,774,400 | 6,008,000 | 233,600 |
| General Fund, One-time | (592,000) | 22,700 | (569,300) | (1,376,000) | (806,700) |
| Dedicated Credits Revenue | 320,500 | 205,100 | 525,600 | 537,700 | 12,100 |
| Expendable Receipts | 10,000 | | 10,000 | 10,300 | 300 |
| Beginning Nonlapsing | 1,508,800 | 504,700 | 2,013,500 | 1,792,200 | (221,300) |
| Closing Nonlapsing | (1,154,800) | (637,400) | (1,792,200) | (1,438,200) | 354,000 |
| Total | \$5,866,900 | \$95,100 | \$5,962,000 | \$5,534,000 | (\$428,000) |
| Line Items | | | | | |
| Capitol Preservation Board | 5,866,900 | 95,100 | 5,962,000 | 5,534,000 | (428,000) |
| Total | \$5,866,900 | \$95,100 | \$5,962,000 | \$5,534,000 | (\$428,000) |
| Budgeted FTE | 9.5 | 1.3 | 10.8 | 10.8 | 0.0 |

Agency Table: Legislature

Operating and Capital Budget including Expendable Funds and Accounts

| Sources of Finance | 2024
Appropriated | 2024
Supplemental | 2024
Revised | 2025
Appropriated | Change from
2024 Revised |
|--|----------------------|----------------------|---------------------|----------------------|-----------------------------|
| General Fund | 48,168,200 | | 48,168,200 | 50,796,800 | 2,628,600 |
| General Fund, One-time | 4,190,800 | (138,200) | 4,052,600 | 20,100 | (4,032,500) |
| Dedicated Credits Revenue | 228,300 | (188,300) | 40,000 | 42,100 | 2,100 |
| Beginning Nonlapsing | 19,686,900 | 1,775,500 | 21,462,400 | 21,462,400 | |
| Closing Nonlapsing | (19,638,000) | (1,824,400) | (21,462,400) | (21,462,400) | |
| Total | \$52,636,200 | (\$375,400) | \$52,260,800 | \$50,859,000 | (\$1,401,800) |
| Line Items | | | | | |
| Senate | 4,739,600 | 11,500 | 4,751,100 | 4,834,100 | 83,000 |
| House of Representatives | 7,469,400 | 18,100 | 7,487,500 | 7,635,100 | 147,600 |
| Legislative Research and General Counsel | 18,326,700 | (288,700) | 18,038,000 | 15,514,100 | (2,523,900) |
| Legislative Fiscal Analyst | 5,283,500 | (48,900) | 5,234,600 | 5,682,200 | 447,600 |
| Legislative Auditor General | 7,694,300 | | 7,694,300 | 8,277,200 | 582,900 |
| Legislative Services | 8,822,700 | 232,600 | 9,055,300 | 8,916,300 | (139,000) |
| Legislative Services Digital Wellness Commission | 300,000 | (300,000) | | | |
| Total | \$52,636,200 | (\$375,400) | \$52,260,800 | \$50,859,000 | (\$1,401,800) |
| Budgeted FTE | 203.3 | 0.0 | 203.3 | 207.8 | 4.5 |

Agency Table: Utah National Guard

Operating and Capital Budget including Expendable Funds and Accounts

| Sources of Finance | 2024
Appropriated | 2024
Supplemental | 2024
Revised | 2025
Appropriated | Change from
2024 Revised |
|---------------------------|----------------------|----------------------|---------------------|----------------------|-----------------------------|
| General Fund | 8,728,900 | | 8,728,900 | 9,613,900 | 885,000 |
| General Fund, One-time | 6,290,900 | 89,100 | 6,380,000 | 6,362,500 | (17,500) |
| Income Tax Fund, One-time | 1,350,000 | | 1,350,000 | 1,650,000 | 300,000 |
| Income Tax Fund | 1,650,000 | | 1,650,000 | 1,650,300 | 300 |
| Federal Funds | 60,941,600 | | 60,941,600 | 62,840,200 | 1,898,600 |
| Federal Funds, One-time | 130,100 | 583,000 | 713,100 | 72,300 | (640,800) |
| Dedicated Credits Revenue | 2,857,100 | 23,900 | 2,881,000 | 2,910,600 | 29,600 |
| Beginning Nonlapsing | 3,821,300 | 507,500 | 4,328,800 | 4,026,700 | (302,100) |
| Closing Nonlapsing | (1,048,400) | (2,978,300) | (4,026,700) | (279,500) | 3,747,200 |
| Total | \$84,721,500 | (\$1,774,800) | \$82,946,700 | \$88,847,000 | \$5,900,300 |
| Line Items | | | | | |
| Utah National Guard | 81,912,200 | (1,798,200) | 80,114,000 | 85,985,200 | 5,871,200 |
| National Guard MWR Fund | 2,809,300 | 23,400 | 2,832,700 | 2,861,800 | 29,100 |
| Total | \$84,721,500 | (\$1,774,800) | \$82,946,700 | \$88,847,000 | \$5,900,300 |
| Budgeted FTE | 263.8 | 0.0 | 263.8 | 264.3 | 0.5 |

Agency Table: Veterans and Military Affairs

Operating and Capital Budget including Expendable Funds and Accounts

| Sources of Finance | 2024
Appropriated | 2024
Supplemental | 2024
Revised | 2025
Appropriated | Change from
2024 Revised |
|-------------------------------|----------------------|-----------------------|---------------------|----------------------|-----------------------------|
| General Fund | 5,546,000 | | 5,546,000 | 6,061,500 | 515,500 |
| General Fund, One-time | 5,508,000 | 55,000 | 5,563,000 | 1,950,200 | (3,612,800) |
| Income Tax Fund | 200,000 | | 200,000 | 200,000 | |
| Federal Funds | 45,277,800 | | 45,277,800 | 45,329,400 | 51,600 |
| Federal Funds, One-time | 37,671,700 | (32,640,500) | 5,031,200 | 32,671,300 | 27,640,100 |
| Dedicated Credits Revenue | 591,900 | 1,700 | 593,600 | 601,200 | 7,600 |
| Beginning Nonlapsing | 15,554,400 | 1,765,100 | 17,319,500 | 15,981,400 | (1,338,100) |
| Closing Nonlapsing | (15,554,400) | (427,000) | (15,981,400) | (15,981,400) | |
| Total | \$94,795,400 | (\$31,245,700) | \$63,549,700 | \$86,813,600 | \$23,263,900 |
| Line Items | | | | | |
| Veterans and Military Affairs | 10,905,200 | 1,603,900 | 12,509,100 | 5,013,700 | (7,495,400) |
| Veterans Nursing Home Fund | 77,442,700 | (32,649,600) | 44,793,100 | 77,462,400 | 32,669,300 |
| DVMA Pass Through | 6,447,500 | (200,000) | 6,247,500 | 4,337,500 | (1,910,000) |
| Total | \$94,795,400 | (\$31,245,700) | \$63,549,700 | \$86,813,600 | \$23,263,900 |
| Budgeted FTE | 32.8 | 0.0 | 32.8 | 33.8 | 1.0 |

Agency Table: Restricted Account Transfers - EAC

Restricted Fund and Account Transfers

| Sources of Finance | 2024
Appropriated | 2024
Supplemental | 2024
Revised | 2025
Appropriated | Change from
2024 Revised |
|--------------------|----------------------|----------------------|---------------------|----------------------|-----------------------------|
| General Fund | 12,000,000 | | 12,000,000 | 5,000,000 | (7,000,000) |
| Total | \$12,000,000 | | \$12,000,000 | \$5,000,000 | (\$7,000,000) |

Line Items

| | | | | | |
|---|---------------------|--|---------------------|--------------------|----------------------|
| Firefighters Retirement Trust & Agency Fund | 12,000,000 | | 12,000,000 | 5,000,000 | (7,000,000) |
| Total | \$12,000,000 | | \$12,000,000 | \$5,000,000 | (\$7,000,000) |

Agency Table: Rev Transfers - EAC

Transfers to Unrestricted Funds

| Sources of Finance | 2024
Appropriated | 2024
Supplemental | 2024
Revised | 2025
Appropriated | Change from
2024 Revised |
|----------------------|----------------------|----------------------|------------------|----------------------|-----------------------------|
| Beginning Nonlapsing | | 994,200 | 994,200 | | (994,200) |
| Total | | \$994,200 | \$994,200 | | (\$994,200) |
| Line Items | | | | | |
| General Fund - EAC | | 994,200 | 994,200 | | (994,200) |
| Total | | \$994,200 | \$994,200 | | (\$994,200) |

Table A1 - Summary of FY 2025 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 | 5,774,400 | | 69,800 | 163,800 | | 6,008,000 |
| General Fund, One-time | | (1,382,600) | 6,600 | | | (1,376,000) |
| Dedicated Credits | 330,500 | 205,100 | 3,100 | 9,300 | | 548,000 |
| Beginning Balance | 1,792,200 | | | | | 1,792,200 |
| Closing Balance | (1,438,200) | | | | | (1,438,200) |
| Capitol Preservation Board Total | \$6,458,900 | (\$1,177,500) | \$79,500 | \$173,100 | \$0 | \$5,534,000 |
| Lease Payments | | | | | | |
| General Fund, One-time | | | | | | |
| Lease Payments Total | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Capitol Preservation Board Total | \$6,458,900 | (\$1,177,500) | \$79,500 | \$173,100 | \$0 | \$5,534,000 |
| Legislature | | | | | | |
| Senate | | | | | | |
| General Fund | 4,721,500 | | 133,400 | 1,900 | (35,700) | 4,821,100 |
| General Fund, One-time | | | 1,800 | | 11,200 | 13,000 |
| Beginning Balance | 2,362,000 | | | | | 2,362,000 |
| Closing Balance | (2,362,000) | | | | | (2,362,000) |
| Senate Total | \$4,721,500 | \$0 | \$135,200 | \$1,900 | (\$24,500) | \$4,834,100 |
| House of Representatives | | | | | | |
| General Fund | 7,447,400 | | 215,300 | 3,400 | (40,300) | 7,625,800 |
| General Fund, One-time | | | (1,900) | | 11,200 | 9,300 |
| Beginning Balance | 4,460,100 | | | | | 4,460,100 |
| Closing Balance | (4,460,100) | | | | | (4,460,100) |
| House of Representatives Total | \$7,447,400 | \$0 | \$213,400 | \$3,400 | (\$29,100) | \$7,635,100 |
| Legislative Research and General Counsel | | | | | | |
| General Fund | 14,514,200 | 329,000 | 615,400 | 10,600 | | 15,469,200 |
| General Fund, One-time | | | 25,000 | | 19,900 | 44,900 |
| Beginning Balance | 6,814,800 | | | | | 6,814,800 |
| Closing Balance | (6,814,800) | | | | | (6,814,800) |
| Legislative Research and General Counsel Total | \$14,514,200 | \$329,000 | \$640,400 | \$10,600 | \$19,900 | \$15,514,100 |
| Legislative Fiscal Analyst | | | | | | |
| General Fund | 5,220,700 | 215,000 | 229,400 | 5,200 | | 5,670,300 |
| General Fund, One-time | | | 11,900 | | | 11,900 |
| Beginning Balance | 1,756,700 | | | | | 1,756,700 |
| Closing Balance | (1,756,700) | | | | | (1,756,700) |
| Legislative Fiscal Analyst Total | \$5,220,700 | \$215,000 | \$241,300 | \$5,200 | \$0 | \$5,682,200 |
| Legislative Auditor General | | | | | | |
| General Fund | 7,676,400 | 220,000 | 356,600 | 5,100 | | 8,258,100 |
| General Fund, One-time | | | 19,100 | | | 19,100 |
| Beginning Balance | 1,790,000 | | | | | 1,790,000 |
| Closing Balance | (1,790,000) | | | | | (1,790,000) |
| Legislative Auditor General Total | \$7,676,400 | \$220,000 | \$375,700 | \$5,100 | \$0 | \$8,277,200 |

Table A1 - Summary of FY 2025 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 | | | | | | |
| General Fund | 8,420,200 | 236,000 | 273,500 | 22,600 | | 8,952,300 |
| General Fund, One-time | | 400,000 | 16,900 | | (495,000) | (78,100) |
| Dedicated Credits | 40,000 | | 1,800 | 300 | | 42,100 |
| Beginning Balance | 4,278,800 | | | | | 4,278,800 |
| Closing Balance | (4,278,800) | | | | | (4,278,800) |
| Legislative Services Total | \$8,460,200 | \$636,000 | \$292,200 | \$22,900 | (\$495,000) | \$8,916,300 |
| Legislative Services Digital Wellness Commission | | | | | | |
| General Fund | 300,000 | (300,000) | | | | |
| Beginning Balance | 994,200 | (994,200) | | | | |
| Closing Balance | (994,200) | 994,200 | | | | |
| Legislative Services Digital Wellness Commission T | \$300,000 | (\$300,000) | \$0 | \$0 | \$0 | \$0 |
| Legislature Total | \$48,340,400 | \$1,100,000 | \$1,898,200 | \$49,100 | (\$528,700) | \$50,859,000 |
| Utah National Guard | | | | | | |
| Utah National Guard | | | | | | |
| General Fund | 8,880,500 | 297,900 | 221,000 | 214,000 | 500 | 9,613,900 |
| General Fund, One-time | | 3,000,000 | 12,500 | | 3,350,000 | 6,362,500 |
| Income Tax Fund | 1,650,000 | | 300 | | | 1,650,300 |
| Income Tax Fund, One-time | | 1,650,000 | | | | 1,650,000 |
| Federal Funds | 60,941,600 | 577,900 | 1,388,200 | | 4,800 | 62,912,500 |
| Dedicated Credits | 47,700 | | 1,000 | 100 | | 48,800 |
| Beginning Balance | 4,010,600 | | | | | 4,010,600 |
| Closing Balance | (263,400) | | | | | (263,400) |
| Utah National Guard Total | \$75,267,000 | \$5,525,800 | \$1,623,000 | \$214,100 | \$3,355,300 | \$85,985,200 |
| Lease Payments | | | | | | |
| General Fund, One-time | | | | | | |
| Lease Payments Total | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Utah National Guard Total | \$75,267,000 | \$5,525,800 | \$1,623,000 | \$214,100 | \$3,355,300 | \$85,985,200 |
| Veterans and Military Affairs | | | | | | |
| Veterans and Military Affairs | | | | | | |
| General Fund | 3,298,500 | 350,000 | 166,800 | 48,700 | | 3,864,000 |
| General Fund, One-time | | | 10,200 | | | 10,200 |
| Federal Funds | 737,500 | | 32,600 | 800 | | 770,900 |
| Dedicated Credits | 358,900 | | 5,800 | 100 | 3,800 | 368,600 |
| Veterans and Military Affairs Total | \$4,394,900 | \$350,000 | \$215,400 | \$49,600 | \$3,800 | \$5,013,700 |
| DVMA Pass Through | | | | | | |
| General Fund | 2,247,500 | (50,000) | | | | 2,197,500 |
| General Fund, One-time | | 1,740,000 | | | 200,000 | 1,940,000 |
| Income Tax Fund | 200,000 | | | | | 200,000 |
| DVMA Pass Through Total | \$2,447,500 | \$1,690,000 | \$0 | \$0 | \$200,000 | \$4,337,500 |

Table A1 - Summary of FY 2025 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 |
|--|-------------------------|-----------------------|------------------------|----------------------|--------------------------------|---------------|
| Lease Payments | | | | | | |
| General Fund, One-time | | | | | | |
| Lease Payments Total | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Veterans and Military Affairs Total | \$6,842,400 | \$2,040,000 | \$215,400 | \$49,600 | \$203,800 | \$9,351,200 |
| Operating and Capital Budgets Total | \$136,908,700 | \$7,488,300 | \$3,816,100 | \$485,900 | \$3,030,400 | \$151,729,400 |
| Expendable Funds and Accounts | | | | | | |
| Utah National Guard | | | | | | |
| National Guard MWR Fund | | | | | | |
| Dedicated Credits | 2,807,300 | | 54,500 | | | 2,861,800 |
| Beginning Balance | 16,100 | | | | | 16,100 |
| Closing Balance | (16,100) | | | | | (16,100) |
| National Guard MWR Fund Total | \$2,807,300 | \$0 | \$54,500 | \$0 | \$0 | \$2,861,800 |
| Utah National Guard Total | \$2,807,300 | \$0 | \$54,500 | \$0 | \$0 | \$2,861,800 |
| Veterans and Military Affairs | | | | | | |
| Veterans Nursing Home Fund | | | | | | |
| Federal Funds | 44,540,300 | 32,666,200 | 48,500 | (25,200) | | 77,229,800 |
| Dedicated Credits | 232,800 | | | (200) | | 232,600 |
| Beginning Balance | 15,981,400 | | | | | 15,981,400 |
| Closing Balance | (15,981,400) | | | | | (15,981,400) |
| Veterans Nursing Home Fund Total | \$44,773,100 | \$32,666,200 | \$48,500 | (\$25,400) | \$0 | \$77,462,400 |
| Veterans and Military Affairs Total | \$44,773,100 | \$32,666,200 | \$48,500 | (\$25,400) | \$0 | \$77,462,400 |
| Expendable Funds and Accounts Total | \$47,580,400 | \$32,666,200 | \$103,000 | (\$25,400) | \$0 | \$80,324,200 |
| Restricted Fund and Account Transfers | | | | | | |
| Utah National Guard | | | | | | |
| National Guard Death Benefit Acct | | | | | | |
| General Fund | 9,500 | | | | | 9,500 |
| Beginning Balance | 376,000 | | | | | 376,000 |
| Closing Balance | (385,500) | | | | | (385,500) |
| National Guard Death Benefit Acct Total | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Utah National Guard Total | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Restricted Account Transfers - EAC | | | | | | |
| Firefighters Retirement Trust & Agency Fund | | | | | | |
| General Fund | 12,000,000 | | | | (7,000,000) | 5,000,000 |
| Firefighters Retirement Trust & Agency Fund Total | \$12,000,000 | \$0 | \$0 | \$0 | (\$7,000,000) | \$5,000,000 |
| Restricted Account Transfers - EAC Total | \$12,000,000 | \$0 | \$0 | \$0 | (\$7,000,000) | \$5,000,000 |
| Restricted Fund and Account Transfers Total | \$12,000,000 | \$0 | \$0 | \$0 | (\$7,000,000) | \$5,000,000 |
| Grand Total | \$196,489,100 | \$40,154,500 | \$3,919,100 | \$460,500 | (\$3,969,600) | \$237,053,600 |

Table A2 - Detail of S.B. 8 (State Employee Compensation Bill for FY 2025)

| | Salary | Healthcare | Retirement | Other Benefit | Total S.B. 8 |
|---|--------------------|------------------|-------------------|-----------------|--------------------|
| Operating and Capital Budgets | | | | | |
| Capitol Preservation Board | | | | | |
| Capitol Preservation Board | | | | | |
| General Fund | 58,500 | 10,900 | (3,800) | 4,200 | 69,800 |
| General Fund, One-time | | | 6,600 | | 6,600 |
| Dedicated Credits | 2,100 | 600 | 200 | 200 | 3,100 |
| Capitol Preservation Board Total | \$60,600 | \$11,500 | \$3,000 | \$4,400 | \$79,500 |
| Capitol Preservation Board Total | \$60,600 | \$11,500 | \$3,000 | \$4,400 | \$79,500 |
| Legislature | | | | | |
| Senate | | | | | |
| General Fund | 93,800 | 38,100 | (5,400) | 6,900 | 133,400 |
| General Fund, One-time | (3,700) | | 5,500 | | 1,800 |
| Senate Total | \$90,100 | \$38,100 | \$100 | \$6,900 | \$135,200 |
| House of Representatives | | | | | |
| General Fund | 144,700 | 75,500 | (7,400) | 2,500 | 215,300 |
| General Fund, One-time | (9,100) | | 7,200 | | (1,900) |
| House of Representatives Total | \$135,600 | \$75,500 | (\$200) | \$2,500 | \$213,400 |
| Legislative Research and General Counsel | | | | | |
| General Fund | 575,700 | 66,800 | (40,800) | 13,700 | 615,400 |
| General Fund, One-time | | | 25,000 | | 25,000 |
| Legislative Research and General Counsel Total | \$575,700 | \$66,800 | (\$15,800) | \$13,700 | \$640,400 |
| Legislative Fiscal Analyst | | | | | |
| General Fund | 214,500 | 26,400 | (15,700) | 4,200 | 229,400 |
| General Fund, One-time | | | 11,900 | | 11,900 |
| Legislative Fiscal Analyst Total | \$214,500 | \$26,400 | (\$3,800) | \$4,200 | \$241,300 |
| Legislative Auditor General | | | | | |
| General Fund | 328,800 | 45,000 | (23,000) | 5,800 | 356,600 |
| General Fund, One-time | | | 19,100 | | 19,100 |
| Legislative Auditor General Total | \$328,800 | \$45,000 | (\$3,900) | \$5,800 | \$375,700 |
| Legislative Services | | | | | |
| General Fund | 248,200 | 39,400 | (18,100) | 4,000 | 273,500 |
| General Fund, One-time | | | 16,900 | | 16,900 |
| Dedicated Credits | 1,500 | 300 | | | 1,800 |
| Legislative Services Total | \$249,700 | \$39,700 | (\$1,200) | \$4,000 | \$292,200 |
| Legislature Total | \$1,594,400 | \$291,500 | (\$24,800) | \$37,100 | \$1,898,200 |
| Utah National Guard | | | | | |
| Utah National Guard | | | | | |
| General Fund | 195,500 | 24,900 | (10,700) | 11,300 | 221,000 |
| General Fund, One-time | | | 12,500 | | 12,500 |
| Income Tax Fund | 300 | | | | 300 |
| Federal Funds | 1,133,500 | 179,800 | 19,600 | 55,300 | 1,388,200 |
| Dedicated Credits | 800 | 100 | 100 | | 1,000 |
| Utah National Guard Total | \$1,330,100 | \$204,800 | \$21,500 | \$66,600 | \$1,623,000 |
| Utah National Guard Total | \$1,330,100 | \$204,800 | \$21,500 | \$66,600 | \$1,623,000 |

Table A2 - Detail of S.B. 8 (State Employee Compensation Bill for FY 2025)

| | Salary | Healthcare | Retirement | Other Benefit | Total S.B. 8 |
|--|--------------------|------------------|----------------|------------------|--------------------|
| Veterans and Military Affairs | | | | | |
| Veterans and Military Affairs | | | | | |
| General Fund | 146,300 | 19,300 | (9,100) | 10,300 | 166,800 |
| General Fund, One-time | | | 10,200 | | 10,200 |
| Federal Funds | 25,200 | 5,700 | | 1,700 | 32,600 |
| Dedicated Credits | 4,600 | 1,000 | | 200 | 5,800 |
| Veterans and Military Affairs Total | \$176,100 | \$26,000 | \$1,100 | \$12,200 | \$215,400 |
| Veterans and Military Affairs Total | \$176,100 | \$26,000 | \$1,100 | \$12,200 | \$215,400 |
| Operating and Capital Budgets Total | \$3,161,200 | \$533,800 | \$800 | \$120,300 | \$3,816,100 |
| Expendable Funds and Accounts | | | | | |
| Utah National Guard | | | | | |
| National Guard MWR Fund | | | | | |
| Dedicated Credits | 47,400 | 4,900 | 900 | 1,300 | 54,500 |
| National Guard MWR Fund Total | \$47,400 | \$4,900 | \$900 | \$1,300 | \$54,500 |
| Utah National Guard Total | \$47,400 | \$4,900 | \$900 | \$1,300 | \$54,500 |
| Veterans and Military Affairs | | | | | |
| Veterans Nursing Home Fund | | | | | |
| Federal Funds | 40,800 | 4,300 | 700 | 2,700 | 48,500 |
| Veterans Nursing Home Fund Total | \$40,800 | \$4,300 | \$700 | \$2,700 | \$48,500 |
| Veterans and Military Affairs Total | \$40,800 | \$4,300 | \$700 | \$2,700 | \$48,500 |
| Expendable Funds and Accounts Total | \$88,200 | \$9,200 | \$1,600 | \$4,000 | \$103,000 |
| Grand Total | \$3,249,400 | \$543,000 | \$2,400 | \$124,300 | \$3,919,100 |

Table A3 - FY 2025 Appropriation Adjustments Detail

| Item Name | Agency Name | Line Item Name | Bill | Item# | Fund | Amount |
|--|------------------|------------------------|---------|--------|------------------|--------------------|
| Operating and Capital Budgets | | | | | | |
| Advanced Air Mobility Center of Excellence | Vets/Mil Affairs | DVMA Pass Through | H.B. 2 | 211 | General 1x | 1,150,000 |
| Air Guard Assistant Adjutant General Increase to Full-Time | Utah Nat'l Guard | Utah Nat'l Guard | S.B. 7 | 25 | General | 151,600 |
| Best Defense Foundation | Vets/Mil Affairs | DVMA Pass Through | H.B. 2 | 211 | General 1x | 500,000 |
| Camp Williams West Traverse Sentinel Landscape | Utah Nat'l Guard | Utah Nat'l Guard | H.B. 2 | 209 | General 1x | 3,000,000 |
| Counselors for Military School Children Expansion | Vets/Mil Affairs | DVMA Pass Through | H.B. 2 | 211 | General | 400,000 |
| Dedicated Credits Increase | Capitol Pres Bd | Capitol Pres Bd | H.B. 2 | 203 | Ded. Credit | 205,100 |
| Digital Wellness, Citizenship, and Safe Technology | Legislature | Leg Svcs Digital Welln | H.B. 2 | 208 | General | (300,000) |
| Digital Wellness, Citizenship, and Safe Technology | Legislature | Leg Svcs Digital Welln | H.B. 2 | 208 | Beg. Bal. | (994,200) |
| Digital Wellness, Citizenship, and Safe Technology | Legislature | Leg Svcs Digital Welln | H.B. 2 | 208 | End Bal. | 994,200 |
| <i>Subtotal, Digital Wellness, Citizenship, and Safe Technology</i> | | | | | | <i>(\$300,000)</i> |
| H.B. 72, State Boards and Commissions Amendments | Legislature | House of Reps | H.B. 3 | 339 | General | (1,600) |
| H.B. 72, State Boards and Commissions Amendments | Legislature | Senate | H.B. 3 | 333 | General | (1,600) |
| <i>Subtotal, H.B. 72, State Boards and Commissions Amendments</i> | | | | | | <i>(\$3,200)</i> |
| H.B. 84, School Safety Amendments | Legislature | House of Reps | H.B. 84 | 5 | General 1x | 11,200 |
| H.B. 84, School Safety Amendments | Legislature | LRGC | H.B. 84 | 6 | General 1x | 19,900 |
| H.B. 84, School Safety Amendments | Legislature | Senate | H.B. 84 | 4 | General 1x | 11,200 |
| <i>Subtotal, H.B. 84, School Safety Amendments</i> | | | | | | <i>\$42,300</i> |
| H.B. 117, Wind Energy Facility Siting Modifications | Vets/Mil Affairs | Vets/Mil Affairs | H.B. 3 | 348 | Ded. Credit | 3,800 |
| H.B. 245, Utah National Guard Amendments | Utah Nat'l Guard | Utah Nat'l Guard | H.B. 3 | 347 | General 1x | 3,350,000 |
| H.B. 344, Judicial Rules Review Amendments | Legislature | House of Reps | H.B. 3 | 340 | General | (2,400) |
| H.B. 344, Judicial Rules Review Amendments | Legislature | Senate | H.B. 3 | 334 | General | (2,400) |
| <i>Subtotal, H.B. 344, Judicial Rules Review Amendments</i> | | | | | | <i>(\$4,800)</i> |
| H.B. 534, Boards and Commissions Modifications | Legislature | House of Reps | H.B. 3 | 341 | General | (57,600) |
| H.B. 534, Boards and Commissions Modifications | Legislature | Senate | H.B. 3 | 335 | General | (44,800) |
| <i>Subtotal, H.B. 534, Boards and Commissions Modifications</i> | | | | | | <i>(\$102,400)</i> |
| H.J.R. 30, Interim Subcommittee Amendments | Legislature | House of Reps | H.B. 3 | 342 | General | 4,800 |
| H.J.R. 30, Interim Subcommittee Amendments | Legislature | Senate | H.B. 3 | 336 | General | 4,800 |
| H.J.R. 30, Interim Subcommittee Amendments | Legislature | House of Reps | H.B. 3 | Vetoed | General | (4,800) |
| H.J.R. 30, Interim Subcommittee Amendments | Legislature | Senate | H.B. 3 | Vetoed | General | (4,800) |
| <i>Subtotal, H.J.R. 30, Interim Subcommittee Amendments</i> | | | | | | <i>\$0</i> |
| Legislative Compensation Commission Recommendations | Legislature | House of Reps | S.B. 8 | 282 | General | 36,300 |
| Legislative Compensation Commission Recommendations | Legislature | House of Reps | S.B. 8 | 282 | General 1x | (9,100) |
| Legislative Compensation Commission Recommendations | Legislature | Senate | S.B. 8 | 281 | General | 14,700 |
| Legislative Compensation Commission Recommendations | Legislature | Senate | S.B. 8 | 281 | General 1x | (3,700) |
| <i>Subtotal, Legislative Compensation Commission Recommendations</i> | | | | | | <i>\$38,200</i> |
| Legislative Interns | Legislature | Leg Services | S.B. 7 | 19 | General | 420,900 |
| Legislative Interns | Legislature | LRGC | S.B. 7 | 16 | General | (288,700) |
| <i>Subtotal, Legislative Interns</i> | | | | | | <i>\$132,200</i> |
| Legislative Offices Budget Adjustments | Legislature | LAG | H.B. 2 | 206 | General | 220,000 |
| Legislative Offices Budget Adjustments | Legislature | Leg Services | H.B. 2 | 207 | General | 236,000 |
| Legislative Offices Budget Adjustments | Legislature | Leg Services | H.B. 2 | 207 | General 1x | 500,000 |
| Legislative Offices Budget Adjustments | Legislature | Leg Services | H.B. 3 | 345 | General 1x | (500,000) |
| Legislative Offices Budget Adjustments | Legislature | LFA | H.B. 2 | 205 | General | 215,000 |
| Legislative Offices Budget Adjustments | Legislature | LRGC | H.B. 2 | 204 | General | 329,000 |
| <i>Subtotal, Legislative Offices Budget Adjustments</i> | | | | | | <i>\$1,000,000</i> |
| Membership Fee in the Phoenix Correspondence Cmn | Legislature | Leg Services | H.B. 3 | 345 | General 1x | 5,000 |
| Military & Veterans Families Programs Manager | Vets/Mil Affairs | Vets/Mil Affairs | H.B. 2 | 210 | General | 150,000 |
| National Guard Facility Utilities Increases | Utah Nat'l Guard | Utah Nat'l Guard | H.B. 2 | 209 | General | 300,000 |
| National Guard State Tuition Assistance | Utah Nat'l Guard | Utah Nat'l Guard | H.B. 2 | 209 | Inc. Tax Fund 1x | 1,650,000 |
| National Guard Underutilized Vehicles | Utah Nat'l Guard | Utah Nat'l Guard | H.B. 2 | 209 | General | (2,100) |
| North Building Operations and Maintenance | Capitol Pres Bd | Capitol Pres Bd | H.B. 2 | 203 | General 1x | (1,382,600) |
| Reallocate International Travel Liaison - Out | Legislature | Leg Services | H.B. 2 | 207 | General 1x | (100,000) |

Table A3 - FY 2025 Appropriation Adjustments Detail

| Item Name | Agency Name | Line Item Name | Bill | Item# | Fund | Amount |
|--|------------------|------------------------|----------|-------|------------|---------------------|
| S.B. 27, Behavioral Health System Amendments | Legislature | House of Reps | H.B. 3 | 343 | General | 3,200 |
| S.B. 27, Behavioral Health System Amendments | Legislature | Senate | H.B. 3 | 337 | General | 1,600 |
| <i>Subtotal, S.B. 27, Behavioral Health System Amendments</i> | | | | | | <i>\$4,800</i> |
| S.B. 108, Veteran Access to State Parks | Vets/Mil Affairs | DVMA Pass Through | S.B. 108 | 1 | General 1x | 200,000 |
| S.J.R. 6, Authorizing Pay of In-session Employees | Legislature | House of Reps | H.B. 3 | 344 | General | 18,100 |
| S.J.R. 6, Authorizing Pay of In-session Employees | Legislature | Senate | H.B. 3 | 338 | General | 11,500 |
| <i>Subtotal, S.J.R. 6, Authorizing Pay of In-session Employees</i> | | | | | | <i>\$29,600</i> |
| USS Utah Commissioning Celebration | Vets/Mil Affairs | DVMA Pass Through | H.B. 2 | 211 | General 1x | 50,000 |
| Utah Defense Alliance | Vets/Mil Affairs | DVMA Pass Through | H.B. 2 | 211 | General | (250,000) |
| Utah Golf Foundation Veterans on Course | Vets/Mil Affairs | DVMA Pass Through | H.B. 2 | 211 | General 1x | 40,000 |
| Utah National Guard Federal Funds Adjustments | Utah Nat'l Guard | Utah Nat'l Guard | H.B. 2 | 209 | Federal | 577,900 |
| Expendable Funds and Accounts | | | | | | |
| Salt Lake Veterans Home Rebuild | Vets/Mil Affairs | Vets Nurs Hm Fd | H.B. 2 | 222 | Federal | 32,666,200 |
| Restricted Fund and Account Transfers | | | | | | |
| Firefighters Retirement Trust and Agency Fund | Rest Ac Xfr EAC | Firefighter Ret. Trust | H.B. 3 | 385 | General | (7,000,000) |
| Grand Total | | | | | | \$36,501,600 |

* For more details, see <https://cobi.utah.gov/2024/10/issues>

Table B1 - Summary of FY 2024 Appropriation Bills

| | S.B. 7
(Base Budget) | S.B. 3
(Main CY Bill) | S.B. 8
(Comp. Bill) | H.B. 3 (BofB)
& Carries Own | Grand Total |
|---|-------------------------|--------------------------|------------------------|--------------------------------|--------------------|
| Operating and Capital Budgets | | | | | |
| Capitol Preservation Board | | | | | |
| Capitol Preservation Board | | | | | |
| General Fund, One-time | | | 22,700 | | 22,700 |
| Dedicated Credits | | 205,100 | | | 205,100 |
| Beginning Balance | 504,700 | | | | 504,700 |
| Closing Balance | (637,400) | | | | (637,400) |
| Capitol Preservation Board Total | (\$132,700) | \$205,100 | \$22,700 | \$0 | \$95,100 |
| Capitol Preservation Board Total | (\$132,700) | \$205,100 | \$22,700 | \$0 | \$95,100 |
| Legislature | | | | | |
| Senate | | | | | |
| General Fund, One-time | | | | 11,500 | 11,500 |
| Beginning Balance | 584,000 | | | | 584,000 |
| Closing Balance | (584,000) | | | | (584,000) |
| Senate Total | \$0 | \$0 | \$0 | \$11,500 | \$11,500 |
| House of Representatives | | | | | |
| General Fund, One-time | | | | 18,100 | 18,100 |
| Beginning Balance | 956,400 | | | | 956,400 |
| Closing Balance | (956,400) | | | | (956,400) |
| House of Representatives Total | \$0 | \$0 | \$0 | \$18,100 | \$18,100 |
| Legislative Research and General Counsel | | | | | |
| General Fund, One-time | (288,700) | | | | (288,700) |
| Beginning Balance | (273,900) | | | | (273,900) |
| Closing Balance | 273,900 | | | | 273,900 |
| Legislative Research and General Counsel Total | (\$288,700) | \$0 | \$0 | \$0 | (\$288,700) |
| Legislative Fiscal Analyst | | | | | |
| Beginning Balance | 326,500 | | | | 326,500 |
| Closing Balance | (375,400) | | | | (375,400) |
| Legislative Fiscal Analyst Total | (\$48,900) | \$0 | \$0 | \$0 | (\$48,900) |
| Legislative Auditor General | | | | | |
| Beginning Balance | 109,000 | | | | 109,000 |
| Closing Balance | (109,000) | | | | (109,000) |
| Legislative Auditor General Total | \$0 | \$0 | \$0 | \$0 | \$0 |
| Legislative Services | | | | | |
| General Fund, One-time | 288,700 | | 132,200 | | 420,900 |
| Dedicated Credits | (188,300) | | | | (188,300) |
| Beginning Balance | 73,500 | | | | 73,500 |
| Closing Balance | (73,500) | | | | (73,500) |
| Legislative Services Total | \$100,400 | \$0 | \$132,200 | \$0 | \$232,600 |

Table B1 - Summary of FY 2024 Appropriation Bills

| | S.B. 7
(Base Budget) | S.B. 3
(Main CY Bill) | S.B. 8
(Comp. Bill) | H.B. 3 (BofB)
& Carries Own | Grand Total |
|---|-------------------------|--------------------------|------------------------|--------------------------------|----------------------|
| Legislative Services Digital Wellness Commission | | | | | |
| General Fund, One-time | | (300,000) | | | (300,000) |
| Beginning Balance | 994,200 | (994,200) | | | |
| Closing Balance | (994,200) | 994,200 | | | |
| Legislative Services Digital Wellness Commission Total | \$0 | (\$300,000) | \$0 | \$0 | (\$300,000) |
| Legislature Total | (\$237,200) | (\$300,000) | \$132,200 | \$29,600 | (\$375,400) |
| Utah National Guard | | | | | |
| Utah National Guard | | | | | |
| General Fund, One-time | | | 89,100 | | 89,100 |
| Federal Funds | | | 583,000 | | 583,000 |
| Dedicated Credits | | | 500 | | 500 |
| Beginning Balance | 757,800 | | | | 757,800 |
| Closing Balance | (3,228,600) | | | | (3,228,600) |
| Utah National Guard Total | (\$2,470,800) | \$0 | \$672,600 | \$0 | (\$1,798,200) |
| Utah National Guard Total | (\$2,470,800) | \$0 | \$672,600 | \$0 | (\$1,798,200) |
| Veterans and Military Affairs | | | | | |
| Veterans and Military Affairs | | | | | |
| General Fund, One-time | | 200,000 | 55,000 | | 255,000 |
| Federal Funds | | | 9,100 | | 9,100 |
| Dedicated Credits | | | 1,700 | | 1,700 |
| Beginning Balance | 1,338,100 | | | | 1,338,100 |
| Veterans and Military Affairs Total | \$1,338,100 | \$200,000 | \$65,800 | \$0 | \$1,603,900 |
| DVMA Pass Through | | | | | |
| General Fund, One-time | | (200,000) | | | (200,000) |
| DVMA Pass Through Total | \$0 | (\$200,000) | \$0 | \$0 | (\$200,000) |
| Veterans and Military Affairs Total | \$1,338,100 | \$0 | \$65,800 | \$0 | \$1,403,900 |
| Operating and Capital Budgets Total | (\$1,502,600) | (\$94,900) | \$893,300 | \$29,600 | (\$674,600) |
| Transfers to Unrestricted Funds | | | | | |
| Rev Transfers - EAC | | | | | |
| General Fund - EAC | | | | | |
| Beginning Balance | | 994,200 | | | 994,200 |
| General Fund - EAC Total | \$0 | \$994,200 | \$0 | \$0 | \$994,200 |
| Rev Transfers - EAC Total | \$0 | \$994,200 | \$0 | \$0 | \$994,200 |
| Transfers to Unrestricted Funds Total | \$0 | \$994,200 | \$0 | \$0 | \$994,200 |
| Expendable Funds and Accounts | | | | | |
| Utah National Guard | | | | | |
| National Guard MWR Fund | | | | | |
| Dedicated Credits | | | 23,400 | | 23,400 |
| Beginning Balance | (250,300) | | | | (250,300) |
| Closing Balance | 250,300 | | | | 250,300 |
| National Guard MWR Fund Total | \$0 | \$0 | \$23,400 | \$0 | \$23,400 |

Table B1 - Summary of FY 2024 Appropriation Bills

| | S.B. 7
(Base Budget) | S.B. 3
(Main CY Bill) | S.B. 8
(Comp. Bill) | H.B. 3 (BofB)
& Carries Own | Grand Total |
|--|-------------------------|--------------------------|------------------------|--------------------------------|----------------|
| Utah National Guard Total | \$0 | \$0 | \$23,400 | \$0 | \$23,400 |
| Veterans and Military Affairs | | | | | |
| Veterans Nursing Home Fund | | | | | |
| Federal Funds | | (32,666,200) | 16,600 | | (32,649,600) |
| Beginning Balance | 427,000 | | | | 427,000 |
| Closing Balance | (427,000) | | | | (427,000) |
| Veterans Nursing Home Fund Total | \$0 | (\$32,666,200) | \$16,600 | \$0 | (\$32,649,600) |
| Veterans and Military Affairs Total | \$0 | (\$32,666,200) | \$16,600 | \$0 | (\$32,649,600) |
| Expendable Funds and Accounts Total | \$0 | (\$32,666,200) | \$40,000 | \$0 | (\$32,626,200) |
| Grand Total | (\$1,502,600) | (\$31,766,900) | \$933,300 | \$29,600 | (\$32,306,600) |

Table B2 - FY 2024 Appropriation Adjustments Detail

| Item Name | Agency Name | Line Item Name | Bill | Item# | Fund | Amount |
|---|------------------|------------------------|--------|-------|-------------|-----------------------|
| Operating and Capital Budgets | | | | | | |
| Dedicated Credits Increase - CPB | Capitol Pres Bd | Capitol Pres Bd | S.B. 3 | 167 | Ded. Credit | 205,100 |
| Digital Wellness, Citizenship, and Safe Technology | Legislature | Leg Svcs Digital Welln | S.B. 3 | 168 | General 1x | (300,000) |
| Digital Wellness, Citizenship, and Safe Technology | Legislature | Leg Svcs Digital Welln | S.B. 3 | 168 | Beg. Bal. | (994,200) |
| Digital Wellness, Citizenship, and Safe Technology | Legislature | Leg Svcs Digital Welln | S.B. 3 | 168 | End Bal. | 994,200 |
| <i>Subtotal, Digital Wellness, Citizenship, and Safe Technology</i> | | | | | | <i>(\$300,000)</i> |
| Legislative Interns | Legislature | Leg Services | S.B. 7 | 7 | General 1x | 288,700 |
| Legislative Interns | Legislature | LRGC | S.B. 7 | 4 | General 1x | (288,700) |
| Legislative Interns | Legislature | Leg Services | S.B. 8 | 104 | General 1x | 132,200 |
| <i>Subtotal, Legislative Interns</i> | | | | | | <i>\$132,200</i> |
| S.J.R. 6, Authorizing Pay of In-session Employees | Legislature | House of Reps | H.B. 3 | 60 | General 1x | 18,100 |
| S.J.R. 6, Authorizing Pay of In-session Employees | Legislature | Senate | H.B. 3 | 59 | General 1x | 11,500 |
| <i>Subtotal, S.J.R. 6, Authorizing Pay of In-session Employees</i> | | | | | | <i>\$29,600</i> |
| Expendable Funds and Accounts | | | | | | |
| Salt Lake Veterans Home Rebuild | Vets/Mil Affairs | Vets Nurs Hm Fd | S.B. 3 | 187 | Federal | (32,666,200) |
| Transfers to Unrestricted Funds | | | | | | |
| Digital Wellness, Citizenship, and Safe Technology | Rev Xfers EAC | General Fund - EAC | S.B. 3 | 216 | Beg. Bal. | 994,200 |
| Grand Total | | | | | | (\$31,605,100) |

* For more details, see <https://cobi.utah.gov/2024/10/issues>

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