

Base Budget Changes and Set-Asides (GF/ITF in millions)

2025 General Session

Executive Appropriations Committee, December 9, 2024

| <i>a</i> | <i>b</i> | <i>c</i> |
|--|-----------------|----------------|
| 1 Appropriations Contingent on Revenue | One-time | Ongoing |
| 2 Statewide Building Master Plan | \$ (100) | |
| 3 Budget Increases/(Decreases) | One-time | Ongoing |
| 4 PED Economic Stabilization Account | \$ (51) | \$ 51 |
| 5 PED Growth | \$ 4 | \$ 21 |
| 6 PED Inflation | \$ - | \$ 180 |
| 7 2% Flexible Allocation WPU Distribution | \$ - | \$ (83) |
| 8 COVID/ADK Growth Contingencies | \$ - | \$ (19) |
| 9 Medicaid Enrollment/Inflation | \$ (114) | \$ 53 |
| 10 Medicaid ACA Account GF Deposit | \$ (10) | \$ (16) |
| 11 Capital Improvements (at 1.5%) | \$ - | \$ 19 |
| 12 Jail Contracting/Reimbursement | \$ - | \$ 7 |
| 13 DABS Compensation Formula | \$ - | \$ 2 |
| 14 USDB Compensation Formula | \$ - | \$ 2 |
| 15 Rainy Day Fund Deposits | \$ 145 | \$ - |
| 16 Transfers and Other (see reverse) | \$ 3 | \$ 2 |
| 17 Subtotal, Budget Increases/(Decreases) | \$ (24) | \$ 220 |
| 18 Total Changes to Base Budgets | \$ (124) | \$ 220 |
| 19 Set-Asides for Later Consideration | One-time | Ongoing |
| 20 Tax Reduction Set-Aside | \$ 66 | \$ 165 |
| 21 Compensation Set-Aside | | \$ 104 |
| 22 High-Risk Revenue | \$ 112 | |
| 23 Total Set-Asides | 178 | 269 |

Base Budget Transfers and Other

2025 General Session (GF/ITF in Millions)

| <i>a</i> | <i>b</i> | <i>c</i> |
|---|-----------------|----------------|
| | One-time | Ongoing |
| 1 Reallocate Cap Imp to Cap Dev (FY 25) | \$ 10 | |
| 2 Reallocate Cap Imp to Cap Dev (FY 26) | \$ 15 | |
| 3 Reduce Cap Imp for Cap Dev (FY 25) | \$ (10) | |
| 4 Reduce Cap Imp for Cap Dev (FY 26) | \$ (15) | |
| 5 UFair Start-up Costs | \$ 0.45 | \$ 1.5 |
| 6 Military Installation Sentinel Lndscape | \$ 2 | |
| 7 Eliminate Duplicate Appropriation | \$ (0.7) | |
| 8 Repurpose SS3 Reduction for LSO | | \$ 0.15 |
| 9 Sweep AG Balances for HB2 Item 3 | \$ (0.865) | |
| 10 OED IPP Study AG Costs | \$ 0.25 | |
| 11 Transfer SLFRF Interest to GF | \$ (5) | |
| 12 Panguitch Dam Replacement | \$ 5 | |
| 13 Autism Provider Rate Start-up Cost | \$ 2 | |
| 14 HED Reallocation from Institutions | | \$ (60) |
| 15 HED Reallocation to State Board | | \$ 60 |
| 16 PED Mid-year Enrollment Update (FY 25) | \$ 45 | |
| 17 PED SB 173 Incentive Prog (FY 25) | \$ (45) | |
| 18 PED Mid-year Enrollment Update (FY 26) | \$ 50 | |
| 19 PED SB 173 Incentive Prog (FY 26) | \$ 45 | |
| 20 PED Teacher Supplies (FY 26) | \$ 9 | |
| 21 PED Econ Stabilization Acct Base | \$ (104) | |
| 22 Total, Transfers and Other | \$ 3 | \$ 2 |