

**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>
<b>1 Appropriations Contingent on Revenue</b>	<b>One-time</b>	<b>Ongoing</b>
2 Statewide Building Master Plan	\$ (100)	
<b>3 Budget Increases/(Decreases)</b>	<b>One-time</b>	<b>Ongoing</b>
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
<b>17 Subtotal, Budget Increases/(Decreases)</b>	<b>\$ (24)</b>	<b>\$ 220</b>
<b>18 Total Changes to Base Budgets</b>	<b>\$ (124)</b>	<b>\$ 220</b>
<b>19 Set-Asides for Later Consideration</b>	<b>One-time</b>	<b>Ongoing</b>
20 Tax Reduction Set-Aside	\$ 66	\$ 165
21 Compensation Set-Aside		\$ 104
22 High-Risk Revenue	\$ 112	
<b>23 Total Set-Asides</b>	<b>178</b>	<b>269</b>

**Base Budget Transfers and Other**

2025 General Session (GF/ITF in Millions)

<i>a</i>	<i>b</i>		<i>c</i>	
	<b>One-time</b>		<b>Ongoing</b>	
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 Landscape	\$ 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	<b>Total, Transfers and Other</b>	<b>\$ 3</b>	<b>\$ 2</b>	