LEGISLATIVE
FISCAL ANALYST

BUDGET OF THE STATE OF UTAH

AND RELATED APPROPRIATIONS
FISCAL YEARS 2026 AND 2027

A REPORT ON THE ACTIONS OF THE
UTAH STATE LEGISLATURE

INCLUDING:
2026 GENERAL SESSION

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

MAY 2026

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.

2026-2027

BUDGET of the STATE OF UTAH

and RELATED APPROPRIATIONS

A Report on the Actions of the Utah State Legislature

2026 General Session

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

Jonathan C. Ball
Legislative Fiscal Analyst

May 2026

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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.

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Rep. Calvin Roberts
Rep. Jake Sawyer
Rep. David Shallenberger

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 Measures Table

Performance Measure Name	Target
Veterans and Military Affairs	
Veterans and Military Affairs (H.B. 7 - Item 16)	
Measures: Annual growth in compensation, pension, and educational benefits assistance to veterans	5%
Annual Increase in the Number of Current Conflict Veterans Who Are Connected to Appropriate Services	10%
Veterans benefits received (in $ millions)	$600
Veterans unemployment rate equal to or lower than the statewide unemployment rate	2.5%

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	115,3[illegible]	[illegible]	[illegible]00)
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,		32,700
Legislative Printing	870,900		870,		70,900)
Legislative Research and General Counse	12,110,200	(350,000)	11,760,200	13,235,000	1,474,800
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***.

Table A2 - Detail of Bill Number (State Employee Compensation Bill for Budget Year)

	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)***.

Table A3 - Budget Year Appropriation Adjustments Detail

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)
		Subtotal, Capitol Hill and Other St Facility Efficiencies				*$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)
		Subtotal, Constitutional Def Restr Acct Modifications				*$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

While Utah's economy continued to grow leading into FY 2027, federal tax policy changes pushed state revenue downward. This, combined with legally required spending, initially left appropriators with no new discretionary revenue. A statewide effort to cut spending combined with improved February revenue estimates ultimately allowed lawmakers to increase their investments in the Great Salt Lake, housing and homelessness, state facilities, and higher education research, among other areas, while at the same time cutting state taxes for a sixth year in a row.

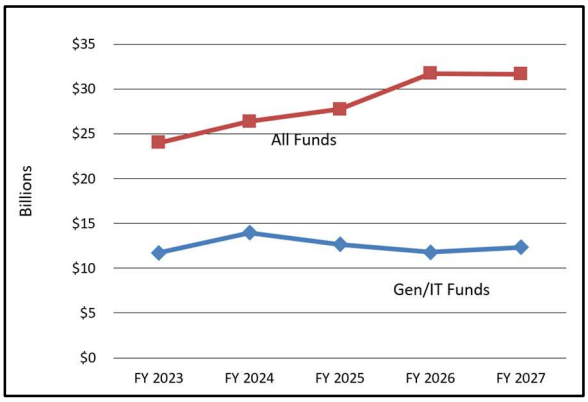


Figure 1 – State of Utah Budget History

Since Utah ties its state tax calculations to federal tax returns, federal policy changes included in the 2025 federal reconciliation bill, known as the One Big Beautiful Bill Act (OBBBA), also impacted state revenue collections. Changes to the federal standard deduction and acceleration of certain business write-offs reduced Utah's state revenue by a predicted $313.8 million one-time and $201.3 million ongoing.

After the effects of OBBBA, lawmakers had about $184 million one-time and $362 million ongoing new revenue to allocate in December 2025. Required spending increases for public education, Medicaid, jails, and buildings, combined with set-asides for debt reduction and state employee compensation, exhausted all the available new revenue, plus an additional $30 million in forgone rainy day deposits.

With no new discretionary funding to spend, and a strong desire to make targeted new investments and reduce general tax rates, appropriators scrubbed existing state-fund budgets in pursuit of 5 percent spending reductions. When consensus forecasting group economists increased their projection of future revenue collections in February 2026, lawmakers were able to pare spending reallocations to around 2.5 percent.

By the close of the 2026 General Session, Utah legislators revised FY 2026 spending from all sources to $31.7 billion and authorized $31.6 billion in spending from all sources for FY 2027. These total spending amounts reflect General and Income Tax Fund appropriations of $11.8 billion in FY 2026 and $12.4 billion in FY 2027 (see Table 3). Legislators reduced taxes on net by just under $100 million ongoing beginning in FY 2027.

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 taxes 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.

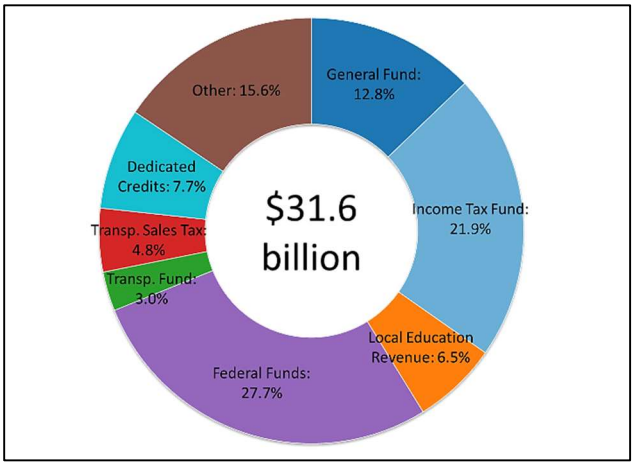


Figure 2 – Operating and Capital Budget Plus Expendable Accounts and Funds from All Sources by Source of Finance, FY 2027

Revenue Forecasting

Utah employs a consensus revenue-estimating process for the General and Income Tax Funds, as well as for the Transportation Fund, sales tax earmarks, and Federal Mineral Lease money. Economists from the legislative and 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 19, 2026, EAC adopted consensus FY 2027 General and Income Tax Fund revenue estimates of $11.9 billion (see Table 11). That is 0.8 percent less than the Revised FY 2026 estimate of $12.0 billion and accounts for bills impacting revenue passed in the 2026 General Session. See Table 7 for more details on revenue estimates, Table 8 for changes due to legislation passed in the 2026 General Session, and Table 9 for appropriated transfers into the General and Income Tax Funds. In total, legislators had at their disposal $12.3 billion in FY 2026 and $12.4 billion in FY 2027 (see Table 11), including amounts carried forward from prior years.

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, and a full list is shown in Table 8.

H.R. 1, "One Big Beautiful Bill Act" Adjusts federal income and corporate tax provisions that impact Utah revenue. ($201.3 million), ($313.8 m) one-time;

H.B. 57, "Motor Vehicle Division Amendments" Corrects a drafting error from a previous session that would have errantly reenacted a fixed-amount sales tax earmark related to trash and carcass removal along state roads. ($1.8 million);

H.B. 77, "Tax Modifications" Modifies the taxpayer tax credit to align with federal tax changes. $4.0 million;

H.B. 190, "Child Care Business Credit" Expands tax credits to off-site childcare facilities and increases the amounts employers can claim. ($2.9 million) offset by $0.3 million one-time;

H.B. 290, "Child Tax Credit Amendments" Expands eligibility for the child tax credit by increasing thresholds for the income-based phase out. ($7.1 million);

H.B. 337, "Nicotine Product Tax Amendments" Increases taxes on cigarettes and other nicotine products. $17.1 million offset by ($1.0 million) one-time;

H.B. 575, "Fuel Tax and Supply Amendments" Reduces the gas tax by 6 cents for six months. ($40.08 million) one-time;

S.B. 60, "Income Tax Rate Amendments" Reduces the income and corporate tax rate from 4.5 percent to 4.45 percent. ($101.0 million), ($1.3 million) one-time in FY 2026 and ($22.0 million) one-time in FY 2027; and

S.B. 162, "Online Sales Tax Amendments" imposes a sales & use tax for amounts paid or charged for access to digital video or audio including subscription-based streaming services. $3.4 million offset by ($1.0 million) one-time.

Appropriations

In total, the Legislature approved $37.2 billion in appropriations from all sources for all purposes in FY 2027. Table 1 shows that the total includes transactions not typically considered "the budget" – items like off-budget higher education sources, account deposits, loan and other enterprise funds, internal service funds, fiduciary funds, and capital projects financing. Adjusting for those appropriations, Utah's operating and capital budget, including appropriations to expendable funds and accounts, is $31.6 billion in FY 2027 (see Table 2 and Figure 3).

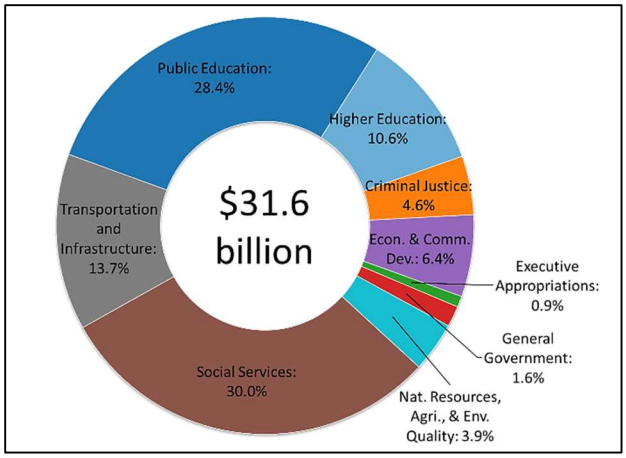


Figure 3 – Operating and Capital Budget Plus Expendable Accounts and Funds from All Sources by Use, FY 2027.

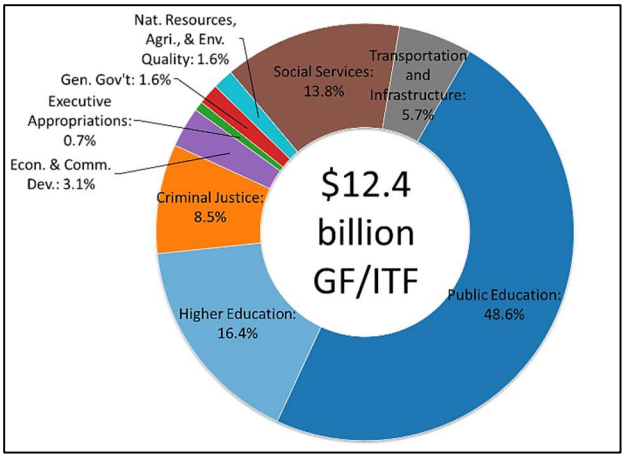


Figure 4 – General, Income Tax, and Uniform School Funds by Use, FY 2027

Authorized Expenditures

Utah's $31.6 billion FY 2027 budget is 0.2 percent less than Revised FY 2026 estimates of $31.7 billion, and 2.6 percent more than the $30.8 billion FY 2026 original budget.

The state's current year estimated FY 2026 budget from all sources increased during the 2026 General Session from $30.8 billion to $31.7 billion (2.8 percent). Most of this change stems from increased appropriations for transportation, criminal justice, and social services made from restricted fund balances, fees for service, and federal funds.

In total, legislators appropriated $12.4 billion from the General, Income Tax, and Uniform School Funds in FY 2027, an increase of 4.8 percent from the Revised FY 2026 budget of $11.8 billion, and an increase of 4.3 percent from the $11.8 billion original FY 2026 budget. Current budget year General, Income Tax, and Uniform School Fund appropriations declined by 0.5 percent in the 2026 General Session.

Figure 4 shows General, Income Tax, and Uniform School Fund spending by area of expenditure. Detailed budget worksheets can be found in Tables 1 through 6 at the end of this chapter.

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 back to FY 1983; both are 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 account for programs transferred to or from other levels of government (federal, local, etc.).

The limits for FY 2026 and FY 2027 are as follows:

Dollars (in Millions)	FY 2026	FY 2027
Appropriations Limit	$5,836	$6,154
Non-exempt Appropriations	$5,250	$5,655
Under/(Over) Limit	$587	$499

(Source: Governor's Office of Planning and Budget, April 20, 2026)

BUDGET HIGHLIGHTS

Below are some of the major budget changes made in the 2026 General Session, organized by topic. Further information on all budget changes can be found by subcommittee in the chapters that follow.

BUILDINGS

- $65.0 million one-time shifted from Capital Improvements to Capital Development for Convergence Hall at the Point, bringing total state funding for the project to $150.0 million;
- $30.0 million one-time for renovations to prepare the new Ogden Multi-Agency building for tenants;
- $35.0 million one-time for the purchase of the former Franklin Covey headquarters in West Valley City for future state agency office space, plus an additional $7.0 million one-time for renovations; and
- $11.5 million one-time to purchase a building currently occupied by DCFS in Sandy and eliminate ongoing lease costs.

CRIMINAL JUSTICE

- $8.2 million ongoing and $4.3 million one-time for judicial reforms including additional judgeships, increased transparency, and creation of a Constitutional Court;
- $2.8 million ongoing and $3.2 million one-time to contract for placement of state inmates in local jails plus $8.2 million ongoing and $7.3 million one-time to reimburse local governments for inmates sentenced to jail as a condition of probation;
- $5.0 million in restricted funds to increase state highway patrol trooper levels to patrol increased state, federal highway roads, and lanes under **S.B. 151, "Public Safety Funding Amendments;**"
- $4.5 million ongoing plus $28 million one-time from the Public Education Economic Stabilization Account to continue a cybersecurity support program for local government entities and to expand services to Local Education Agencies and water districts;
- $1.1 million for indigent appellate defense attorneys and grants to rural areas; and
- $125.0 million to support the design and construction of new prison space at the Central Utah Correctional Facility in Gunnison.

ECONOMIC DEVELOPMENT

- $1.7 million ongoing and $3.4 million one-time for targeted industry grants;
- $5.0 million one-time from the General Fund and $5.0 million one-time from various restricted accounts for the Pioneer Trail project in downtown Salt Lake City;
- $2.0 million one-time to the Utah Sports Commission; and
- $2.0 million ongoing for the authorization of film tax credits in rural areas of the state.

EDUCATION

- $191,363,200 to increase the WPU Value (the amount paid for each WPU) by 4.2 percent, changing the WPU Value from $4,674 in FY 2026 to $4,870 in FY 2027 for statutory inflationary adjustments;
- ($77.0 million) ongoing from the Uniform School Fund was replaced by $77.0 million one-time due to enrollment decline and the expiration of a one-year hold-harmless provision;
- $24.8 million ongoing from the Uniform School Fund to increase the student-based weightings that generate additional WPUs to provide needs-based services and promote equitable education opportunities for At-Risk students;
- $16.6 million to the higher education Performance Funding Restricted Account, of which $10.6 million was allocated to institutions based on their performance metrics;
- $7.0 million to technical colleges to increase instructional capacity; and
- $50.0 million to fund higher education research as directed in **H.B. 373, "Higher Education Innovation."**

EMPLOYEE COMPENSATION

- $54.5 million from all sources (including $29.6 million from all state funds) for a 2.5 percent

compensation increase in state agencies and higher education;
- $13.6 million one-time from the General and Income Tax Funds for performance-based bonuses for state employees;
- $42.9 million from all sources (including $22.8 million from all state funds) for a 5.0 percent health insurance increase and 6.9 percent dental insurance increase in state agencies;
- $1.1 million from the Income Tax Fund for Utah Schools for the Deaf and the Blind steps and lanes increase;
- $5.3 million one-time for 401k matching;
- $9.4 million offset by ($5.2 million) one-time for state employee compensation modernization under **S.B. 229, "State Employee Benefits Amendments**;" and
- $0.3 million to increase salaries for statewide elected officials under **S.B. 235, "Governor Compensation Amendments**."

HOUSING AND HOMELESSNESS
- $100 million one-time from the Transportation Infrastructure General Fund Support sub-fund to seed a revolving loan program to support creation of affordable housing in local communities;
- $17.6 million ongoing and $26.1 million one-time for homelessness including shelter and housing, high-utilizers, mental and behavioral health services, phase II investments, and local shelter support;
- $10.0 million one-time to provide a $20,000 loan to eligible first-time homebuyers purchasing a newly constructed home in the state of Utah; and
- Reorganization of Department of Workforce Services and Governor's Office of Economic Development programs into the Division of Housing and Community Development within Economic Development.

MEDICAID AND OTHER SOCIAL SERVICES
- ($30 million) one-time from the General Fund and $221.7 million one-time in total funds in FY 2026 and ($27 million) ongoing from the General Fund and $209.1 million ongoing in total funds with $4.0 million one-time from the General Fund and $125.0 million one-time in total funds in FY 2027 for annual changes to Medicaid caseload, inflation, and federal program mandates;
- $16.9 million offset by ($0.3 million) plus federal matching funds to increase provider rates in services for individuals with a disability, foster care, home and community based-services, home health, nursing homes, personal care, and private duty nursing; and
- $3.7 million ongoing from the General Fund, ($2.7 million) one-time from the General Fund, and $6.1 million in federal funds for provider incentive payments, service contracts, computer programming changes, and 6 full-time equivalent employees **under S.B. 288, "Medicaid Provider Amendments.**"

REDUCTIONS AND FUNDING SWEEPS
- ($173.9 million) ongoing and ($125.0) million one-time in reductions and funding sweeps;
- ($298.9 million) in combined offsets equal to 2.6 percent of the $11.5 billion FY 2027 base budget;
- Reductions by subcommittee ranged from 1.0 in Public Education to 16.5 percent in Economic and Community Development;
- All offsets were reallocated to other higher priority spending items; and
- ($23.0 million) one-time, among the largest reductions, in Economic and Community Development for Low Barrier Shelter was reallocated to other homeless initiatives detailed above.

TRANSPORTATION
- $11.9 million one-time to the B & C Roads program for county roads and city streets to offset a reduction in motor fuel tax revenue from **H.B. 575, "Fuel Tax and Supply Amendments;"**
- $7.0 million one-time from the General Funds and $6.0 million one-time from the Aeronautics

Restricted Account for local and regional airport improvements in Spanish Fork and St. George;
- $20.0 million one-time from the Aeronautics Restricted Account for the construction of a new UDoT hangar for state agency aircraft; and
- Reorganization of the UDoT budget under the Accountable Budget Process to more accurately reflect current commitments as well as cashflow and to provide greater flexibility to UDoT administrators.

WATER

- $30.0 million one-time from the Long-term Capital Projects Fund to purchase US Magnesium's property, including their roughly 144,000 acre-feet water right portfolio, for the benefit of the Great Salt Lake;
- $5.0 million one-time for litigation concerning the state's interests in water, including conservation, water rights, and development of water resources;
- $2.5 million one-time to develop a pilot project to extract water from confined saline aquifers as a source to augment alluvial freshwater aquifers;
- $2.0 million one-time and $2.0 million ongoing to continue drone-based cloud seeding; and
- $1.0 million to pay additional attorney costs, staff, and dues for the Colorado River Authority.

LINE-ITEM VETOES

Governor Cox vetoed the following appropriation items:

- **H.B. 164, "Health Care Patient Reporting to the Division of Professional Licensing":** $3,300 ongoing from the Commerce Service Account provided by **H.B. 3, "Appropriations Adjustments" Item 253**. Governor Cox vetoed H.B. 164;
- **H.B. 438, "Artificial Intelligence Amendments":** $146,200 ongoing and $41,600 one-time from the Commerce Service Fund plus $5,000 ongoing from the Commerce Education and Training Fund and $62,700 in dedicated credits provided by **H.B. 3, "Appropriations Adjustments" Items 258 and 516**. H.B. 438 did not pass; and
- **H.B. 462, "School Bus Internet Access":** $325,000 one-time from Public Education Economic Stabilization Account provided by H.B. 462 itself. Governor Cox vetoed H.B. 462.

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.

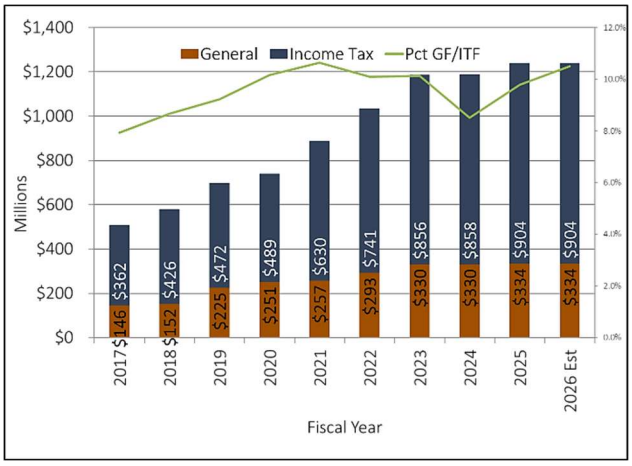


Figure 5 – Rainy Day Fund Status

The General Fund Budget Reserve Account began FY 2025 with a balance of $330.3 million. The Income Tax Fund Budget Reserve Account began FY 2025 with a balance of $858.2 million. The General Fund ended FY 2025 with a revenue surplus of $14.0 million. Likewise, the Income Tax Fund ended FY 2025 with a revenue surplus of $328.1 million, thus triggering automatic deposits of $3.5 million and $45.8 million into the General Fund

Budget Reserve Account and the Income Tax Fund Budget Reserve Account respectively. Those accounts began FY 2026 with balances of $333.8 million and $904.0 million.

Once rainy-day fund balances reach thresholds equaling 9 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), these transfers are redirected in-part to the State Sovereignty Fund.

Created in the 2025 General Session, the State Sovereignty Fund is a new reserve account crafted with the intent to defray risks associated with federal funds. Since the Income Tax Fund Budget Reserve Account reached its 11 percent threshold, a deposit of $36.2 million was made to the State Sovereignty Fund, bringing its balance up to that amount at the close of FY 2025.

Individually, projected rainy-day balances will equal about 8.3 percent of FY 2026 General Fund appropriations and 11.6 percent of FY 2026 Income Tax and Uniform School Fund appropriations. Taken together, total projected FY 2026 balances of $1.2 billion represent about 10.5 percent of combined FY 2026 General, Income Tax, and Uniform School Fund appropriations.

The Medicaid Growth Stabilization Account had a balance of $187.9 million at the end of FY 2025. On net, $31.9 million was transferred out of the fund. $10.8 million was appropriated from The Disaster Recovery Account, while $3.1 million was transferred into the account from the General Fund, reducing the account balance to $68.1 million at the end of FY 2025.

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 2026 General Session, before accounting for growth in either costs or revenues, Utah had a temporal surplus for the General and Income Tax Funds of $19.0 million, meaning that ongoing resources exceeded ongoing commitments by that amount for FY 2026. For the first time, budget leaders proactively reserved that ongoing surplus before General Session began, removing it from consideration for spending. At the end of the 2026 General Session, Utah budget writers had increased that combined General and Income Tax Fund amount to $21.0 million for FY 2027.

DEBT

The State will pay down outstanding general obligation bond principal of $255.3 million in FY 2026 and $185.8 million in FY 2027. The timing and terms of future bond issuances will affect total debt outstanding and debt service payments.

During the 2026 General Session, the Legislature passed **H.B. 492, "Transportation, Infrastructure, and Housing Amendments,"** which increased general obligation bond authorization for affordable housing projects from $70 million to $150 million. Legislators also passed **S.B. 242, "Transportation Amendments,"** which increases general obligation bond authorization from $232 million to $530 million for double tracking the Frontrunner commuter rail system.

No new revenue bonds were authorized during the 2026 General Session.

Table 1 - All Appropriations, FY 2026 - FY 2027
(All Sources, in Thousands of Dollars)

Sources of Finance	FY 2026 Appropriated	FY 2026 Supplemental	FY 2026 Revised	Percent Change	FY 2027 Appropriated	Percent Change
General Fund	3,914,042		3,914,042		4,080,668	4.3%
General Fund, One-time	122,677	(31,100)	91,577	(25.4%)	180,925	97.6%
Income Tax Fund	2,439,842		2,439,842		2,525,609	3.5%
Income Tax Fund, One-time	160,211	(60,535)	99,676	(37.8%)	302,472	203.5%
Uniform School Fund	5,162,660		5,162,660		5,284,849	2.4%
Uniform School Fund, One-time	39,213	35,538	74,751	90.6%	(22,108)	(129.6%)
Transportation Fund	996,917		996,917		941,060	(5.6%)
Transportation Fund, One-time	6,421	(79,459)	(73,038)	(1,237.5%)	2,915	(104.0%)
General Fund Restricted	869,294	67,987	937,281	7.8%	868,393	(7.3%)
Education Special Revenue	1,134,868	30,859	1,165,727	2.7%	1,106,519	(5.1%)
Local Education Revenue	1,825,376		1,825,376		2,047,214	12.2%
Income Tax Fund Restricted	102,588		102,588		122,588	19.5%
Transportation Special Revenue	75,020	7,114	82,134	9.5%	112,887	37.4%
Federal Funds	8,423,872	381,980	8,805,851	4.5%	8,879,313	0.8%
Federal Funds - ARPA		22,000	22,000			(100.0%)
Dedicated Credits	3,415,156	342,732	3,757,888	10.0%	3,669,119	(2.4%)
Federal Mineral Lease	59,843	4	59,847		59,876	
Restricted Revenue	129,137	(129,137)		(100.0%)		
Special Revenue	504,938	72,519	577,458	14.4%	511,226	(11.5%)
Agency Funds	6,850		6,850		7,760	13.3%
Private Purpose Trust Funds	10,559	25	10,584	0.2%	6,940	(34.4%)
Other Trust and Agency Funds	433,414	25,061	458,474	5.8%	428,521	(6.5%)
Capital Project Funds	130,233	(9,404)	120,829	(7.2%)	81,634	(32.4%)
Transportation Investment Fund	2,242,328	157	2,242,485		360,810	(83.9%)
Enterprise Funds	238,810	1,523	240,333	0.6%	249,240	3.7%
Transfers	1,054,758	(110,839)	943,919	(10.5%)	2,404,989	154.8%
Other Financing Sources	1,228,382	109,038	1,337,420	8.9%	1,364,538	2.0%
Pass-through	2,958	1	2,959		2,964	0.2%
Beginning Balance	13,361,321	4,170,513	17,531,835	31.2%	15,415,616	(12.1%)
Closing Balance	(11,635,055)	(3,828,998)	(15,464,054)	32.9%	(13,756,440)	(11.0%)
Total	36,456,629	1,017,580	37,474,209	2.8%	37,240,097	(0.6%)
Appropriation Categories						
State Budget (Table 2)	30,845,694	853,011	31,698,705	2.8%	31,633,374	(0.2%)
Enterprise/Loan Funds (Table 12)	690,533	59,548	750,080	8.6%	792,722	5.7%
Internal Service Funds (Table 13)	582,706	187,830	770,536	32.2%	728,379	(5.5%)
Transfers to Rest. Funds/Accts. (Table 14)	1,512,114	(70,779)	1,441,335	(4.7%)	1,449,684	0.6%
Transfers to Unrestricted Funds (Table 16)		91,066	91,066		18,066	(80.2%)
Fiduciary Funds (Table 17)	231,196	893	232,089	0.4%	236,968	2.1%
Capital Project Funds (Table 18)	2,594,387	(103,990)	2,490,398	(4.0%)	2,380,905	(4.4%)
Total	36,456,629	1,017,580	37,474,209	2.8%	37,240,097	(0.6%)

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 state budget and Tables 12 through 17 for other appropriation and fund types.

Table 2 - State Budget, FY 2026 - FY 2027
(All Sources, in Thousands of Dollars)

Sources of Finance	FY 2026 Appropriated	FY 2026 Supplemental	FY 2026 Revised	Percent Change	FY 2027 Appropriated	Percent Change
General Fund	3,748,800		3,748,800		3,905,666	4.2%
General Fund, One-time	(4,714)	21,619	16,905	(458.6%)	153,724	809.3%
Income Tax Fund	1,754,151		1,754,151		1,810,241	3.2%
Income Tax Fund, One-time	77,975	9,595	87,570	12.3%	310,019	254.0%
Uniform School Fund	4,702,928		4,702,928		4,825,117	2.6%
Uniform School Fund, One-time	39,213		39,213		(22,108)	(156.4%)
Transportation Fund	867,576		867,576		941,060	8.5%
Transportation Fund, One-time	6,421	4,712	11,133	73.4%	2,915	(73.8%)
General Fund Restricted	818,251	46,471	864,722	5.7%	799,351	(7.6%)
Education Special Revenue	1,130,868	30,859	1,161,727	2.7%	1,101,719	(5.2%)
Local Education Revenue	1,825,376		1,825,376		2,047,214	12.2%
Income Tax Fund Restricted	102,588		102,588		122,588	19.5%
Transportation Special Revenue	70,702	7,114	77,816	10.1%	112,887	45.1%
Federal Funds	8,335,175	349,124	8,684,298	4.2%	8,766,293	0.9%
Dedicated Credits	2,319,309	205,686	2,524,995	8.9%	2,438,818	(3.4%)
Federal Mineral Lease	59,843	4	59,847		59,876	
Restricted Revenue	57,000	(57,000)		(100.0%)		
Special Revenue	504,938	68,519	573,458	13.6%	511,226	(10.9%)
Agency Funds	6,850		6,850		7,760	13.3%
Private Purpose Trust Funds	6,559	25	6,584	0.4%	6,940	5.4%
Other Trust and Agency Funds	164	30,000	30,164	18,315.0%	164	(99.5%)
Capital Project Funds	130,233	(9,404)	120,829	(7.2%)	81,634	(32.4%)
Transportation Investment Fund	2,242,328	121	2,242,448		258,744	(88.5%)
Enterprise Funds	232,813	1,520	234,332	0.7%	237,490	1.3%
Transfers	990,738	(110,839)	879,899	(11.2%)	1,111,418	26.3%
Other Financing Sources	45,194	31,954	77,147	70.7%	1,342,316	1,639.9%
Pass-through	2,058	1	2,059	0.1%	2,064	0.3%
Beginning Balance	3,740,072	98,990	3,839,062	2.6%	2,843,754	(25.9%)
Closing Balance	(2,967,711)	123,941	(2,843,770)	(4.2%)	(2,145,516)	(24.6%)
Total	30,845,694	853,011	31,698,705	2.8%	31,633,374	(0.2%)
Subcommittees						
Criminal Justice	1,397,943	94,904	1,492,846	6.8%	1,442,363	(3.4%)
Economic & Community Develop.	1,956,797	(18,528)	1,938,269	(0.9%)	2,008,969	3.6%
Executive Appropriations	239,220	(17,714)	221,506	(7.4%)	270,145	22.0%
General Government	485,808	(19,257)	466,551	(4.0%)	505,084	8.3%
Higher Education	3,011,638	106,002	3,117,640	3.5%	3,356,471	7.7%
Nat. Resources, Agri., & Env. Quality	1,619,435	(236,425)	1,383,010	(14.6%)	1,227,725	(11.2%)
Public Education	8,648,713	135,315	8,784,028	1.6%	8,994,600	2.4%
Social Services	8,716,644	390,272	9,106,916	4.5%	9,503,007	4.3%
Transportation and Infrastructure	4,769,498	418,442	5,187,939	8.8%	4,325,009	(16.6%)
Total	30,845,694	853,011	31,698,705	2.8%	31,633,374	(0.2%)

Note: State Budget refers to 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 2026 - FY 2027 (in Thousands of Dollars)

	FY 2026			FY 2027		
Sources	**Ongoing**	**One-time**	**Total**	**Ongoing**	**One-time**	**Total**
General Fund	3,914,042	91,577	4,005,619	4,080,668	180,925	4,261,593
Income Tax Fund	2,439,842	99,676	2,539,518	2,525,609	302,472	2,828,081
Uniform School Fund	5,162,660	74,751	5,237,411	5,284,849	(22,108)	5,262,741
Total	11,516,544	266,004	11,782,548	11,891,126	461,289	12,352,416
Subcommittees						
Criminal Justice	942,173	31,904	974,077	999,108	15,618	1,014,726
Economic & Community Develop.	253,660	47,570	301,231	285,568	51,084	336,651
Executive Appropriations	77,896	3,319	81,215	82,635	7,699	90,334
General Government	149,817	(156)	149,660	170,486	12,308	182,794
Higher Education	1,782,804	5,403	1,788,206	1,865,775	80,076	1,945,850
Nat. Resources, Agri., & Env. Quality	148,966	24,669	173,636	160,517	18,692	179,210
Public Education	4,920,980	52,992	4,973,972	5,028,615	(23,725)	5,004,891
Social Services	1,593,042	(71,188)	1,521,855	1,616,942	14,888	1,631,831
Transportation and Infrastructure	336,540	49,175	385,716	331,379	264,995	596,373
Subtotal, State Budget	*10,205,879*	*143,688*	*10,349,567*	*10,541,024*	*441,635*	*10,982,659*
Enterprise / Loan Funds [1]	3,510	5,612	9,122	3,556	4,701	8,257
Internal Services Funds [2]		7,630	7,630			
Transfers to Other Accts & Funds [3]	1,307,155	109,074	1,416,229	1,346,546	14,953	1,361,499
Total	11,516,544	266,004	11,782,548	11,891,126	461,289	12,352,416

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

Table 4 - State Fund Appropriations, FY 2026 - FY 2027
(in Thousands of Dollars)

Sources	FY 2026 Appropriated	FY 2026 Supplemental	FY 2026 Revised	FY 2027 Appropriated	Percent Change
General Fund	3,914,042		3,914,042	4,080,668	6.4%
General Fund, One-time	122,677	(31,100)	91,577	180,925	
Income Tax Fund	2,439,842		2,439,842	2,525,609	4.0%
Income Tax Fund, One-time	160,211	(60,535)	99,676	302,472	
Uniform School Fund	5,162,660		5,162,660	5,284,849	
Uniform School Fund, One-time	39,213	35,538	74,751	(22,108)	
Total	11,838,644	(56,097)	11,782,548	12,352,416	4.8%
Subcommittees					
Criminal Justice	961,267	12,811	974,077	1,014,726	4.2%
Economic & Community Develop.	295,954	5,276	301,231	336,651	11.8%
Executive Appropriations	81,010	205	81,215	90,334	11.2%
General Government	163,019	(13,358)	149,660	182,794	22.1%
Higher Education	1,791,248	(3,042)	1,788,206	1,945,850	8.8%
Nat. Resources, Agri., & Env. Quality	177,350	(3,715)	173,636	179,210	3.2%
Public Education	4,960,445	13,527	4,973,972	5,004,891	0.6%
Social Services	1,556,310	(34,456)	1,521,855	1,631,831	7.2%
Transportation and Infrastructure	331,749	53,966	385,716	596,373	54.6%
Subtotal, State Budget	*10,318,353*	*31,214*	*10,349,567*	*10,982,659*	*6.1%*
Enterprise / Loan Funds [1]	4,120	5,002	9,122	8,257	(9.5%)
Internal Service Funds [2]	30	7,600	7,630		(100.0%)
Transfers to Other Accts & Funds [3]	1,516,142	(99,912)	1,416,229	1,361,499	(3.9%)
Total	11,838,644	(56,097)	11,782,548	12,352,416	4.8%

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

Table 5 - General Fund Appropriations, FY 2026 - FY 2027
(in Thousands of Dollars)

Sources	FY 2026 Appropriated	FY 2026 Supplemental	FY 2026 Revised	FY 2027 Appropriated	Percent Change
General Fund	3,914,042		3,914,042	4,080,668	6.4%
General Fund, One-time	122,677	(31,100)	91,577	180,925	
Total	4,036,719	(31,100)	4,005,619	4,261,593	6.4%
Subcommittees					
Criminal Justice	960,977	12,810	973,787	1,014,429	4.2%
Economic & Community Develop.	268,253	5,275	273,528	307,010	12.2%
Executive Appropriations	79,160	205	79,365	86,884	9.5%
General Government	130,937	(12,193)	118,744	151,643	27.7%
Higher Education	426,765	(261)	426,504	288,991	(32.2%)
Nat. Resources, Agri., & Env. Quality	177,080	(3,713)	173,367	178,936	3.2%
Public Education	9,041		9,041	9,044	
Social Services	1,551,950	(34,469)	1,517,481	1,626,399	7.2%
Transportation and Infrastructure	139,923	53,966	193,889	396,055	104.3%
Subtotal, State Budget	*3,744,086*	*21,619*	*3,765,705*	*4,059,390*	*7.8%*
Enterprise / Loan Funds [1]	3,860	5,262	9,122	8,257	(9.5%)
Internal Service Funds [2]	30	7,600	7,630		(100.0%)
Transfers to Other Accts & Funds [3]	288,743	(65,580)	223,162	193,946	(13.1%)
Total	4,036,719	(31,100)	4,005,619	4,261,593	6.4%

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

Table 6 - Income Tax Fund Appropriations, FY 2026 - FY 2027
(Income Tax & Uniform School Funds, in Thousands of Dollars)

Sources	FY 2026 Appropriated	FY 2026 Supplemental	FY 2026 Revised	FY 2027 Appropriated	Percent Change
Income Tax Fund	2,439,842		2,439,842	2,525,609	4.0%
Income Tax Fund, One-time	160,211	(60,535)	99,676	302,472	
Uniform School Fund	5,162,660		5,162,660	5,284,849	
Uniform School Fund, One-time	39,213	35,538	74,751	(22,108)	
Total	7,801,926	(24,997)	7,776,929	8,090,822	4.0%
Subcommittees					
Criminal Justice	290	1	290	297	2.2%
Economic & Community Develop.	27,701	2	27,702	29,641	7.0%
Executive Appropriations	1,850		1,850	3,450	86.5%
General Government	32,082	(1,166)	30,917	31,151	0.8%
Higher Education	1,364,483	(2,781)	1,361,702	1,656,859	21.7%
Nat. Resources, Agri., & Env. Quality	270	(1)	269	274	2.0%
Public Education	4,951,404	13,527	4,964,931	4,995,847	0.6%
Social Services	4,360	14	4,374	5,432	24.2%
Transportation and Infrastructure	191,826	0	191,827	200,319	4.4%
Subtotal, State Budget	*6,574,267*	*9,595*	*6,583,862*	*6,923,269*	*5.2%*
Enterprise / Loan Funds	260		260		*(100.0%)*
Transfers to Other Accts & Funds[1]	1,227,399	(34,592)	1,192,807	1,167,554	*(2.1%)*
Total	7,801,926	(24,997)	7,776,929	8,090,822	4.0%

1. See Tables 15 & 18

Table 7 - Revenue Estimates, FY 2026 - FY 2027
(in Thousands of Dollars)

State Funds	FY 2026 Estimate	Legislative Changes*	FY 2026 Revised	FY 2027 Estimate	Legislative Changes*	FY 2027 Revised
General Fund						
Sales and Use Tax	3,233,929		3,233,929	3,353,666	424	3,354,090
Cable/Satellite Excise	18,008		18,008	17,046		17,046
Liquor Profits	98,119		98,119	97,172		97,172
Insurance Premiums	249,249		249,249	262,449		262,449
Beer, Cigarette, Tobacco	70,859		70,859	65,708	16,100	81,808
Oil & Gas Severance	30,932		30,932	28,923		28,923
Metal Severance	9,527		9,527	9,916		9,916
Investment Income	137,283	15,500	152,783	99,477	12,267	111,744
Other Revenue	134,616	(2,208)	132,408	137,912	3,760	141,672
Circuit Breaker	(8,477)		(8,477)	(8,841)		(8,841)
Subtotal, General Fund	3,974,045	13,292	3,987,338	4,063,427	32,551	4,095,977
Uniform School Fund						
Income Tax for Public Education	5,201,873	35,538	5,237,411		5,262,741	5,262,741
Subtotal, Uniform School Fund	5,201,873	35,538	5,237,411		5,262,741	5,262,741
Income Tax Fund						
Individual Income Tax	6,787,801		6,787,801	7,071,000	(117,900)	6,953,100
Corporate Franchise Tax	653,329	(1,300)	652,029	707,646	(12,800)	694,846
Mineral Production/Other	56,732		56,732	54,839		54,839
Sundry Revenue	94,676		94,676	92,851	(347)	92,505
Income Tax for Public Education	(5,201,873)	(35,538)	(5,237,411)		(5,262,741)	(5,262,741)
Subtotal, Income Tax Fund	2,390,665	(36,838)	2,353,827	7,926,336	(5,393,788)	2,532,549
Total State Funds	11,566,584	11,992	11,578,576	11,989,763	(98,496)	11,891,267
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 State Funds	**11,563,329**	**11,992**	**11,575,321**	**11,986,508**	**(98,496)**	**11,888,012**
Transportation Fund						
Motor Fuel Tax	501,219		501,219	477,435	(39,680)	437,756
Special Fuel Tax	216,131		216,131	209,293		209,293
Other	218,029		218,029	224,787	1,275	226,061
Total	**935,378**		**935,378**	**911,515**	**(38,405)**	**873,110**
Federal Mineral Lease						
Royalties	70,415		70,415	68,038		68,038
Bonuses	11,500		11,500	7,000		7,000
Total	**81,915**		**81,915**	**75,038**		**75,038**

*See detail on Table 8.

Table 8 - Legislative Changes to State Fund Revenue, 2026 General Session (in Thousands of Dollars)

Description	FY 2026 One-time	FY 2027 Ongoing	FY 2027 One-time
General Fund			
Commerce/Oil & Gas/Insurance Appropriation Changes	(1,725)	(1,885)	(657)
H.B. 24 Criminal Penalty Amendments		305	
H.B. 57 Motor Vehicle Division Amendments		(1,813)	
H.B. 128 Traffic Amendments		(1)	
H.B. 136 Unlicensed Driver Amendments	17	1,551	
H.B. 158 Unlawful Tracking Amendments		41	
H.B. 205 Substance Use Intervention Amendments		16	
H.B. 221 Coercion Amendments		239	
H.B. 248 Family Law Modifications		(207)	207
H.B. 265 Non-nicotine Inhalation Product Amendments		(11)	
H.B. 280 Third Party Litigation Funding Amendments		3	
H.B. 324 Utah Marriage Commission Fee Amendments		(85)	
H.B. 331 Criminal Offenses Modifications		64	
H.B. 337 Nicotine Product Tax Amendments		17,100	(1,000)
H.B. 366 Judicial Modifications		15	
H.B. 374 Speech, Language, and Hearing Occupations Licensing Amendments		21	
H.B. 377 Real Estate Amendments		34	
H.B. 402 EMS Controlled Substance Licensing Amendments		200	
H.B. 423 Hit and Run and DUI Offense Amendments		124	
H.B. 512 Land Surveyors Licensing Amendments		1	
H.B. 599 Medicaid ACA Fund Interest (Funding Swap)	15,500	12,400	
PTIF Management Backup Contract		(134)	
S.B. 27 Assault or Threat of Violence Amendments		24	
S.B. 31 Office of Professional Licensure Review Amendments		1	
S.B. 45 Kratom Adjustments		182	
S.B. 82 Securities Investor Education, Training, and Enforcement Fund Amendments	(500)		
S.B. 101 Specialized Product Amendments		(102)	113
S.B. 110 Marriage Amendments		(29)	29
S.B. 125 Theft Amendments		(7)	
S.B. 149 Licensing Modifications		30	(5)
S.B. 150 Healthcare Providers Scope of Practice Amendments		111	
S.B. 162 Online Sales Tax Amendments		3,400	(1,000)
S.B. 194 Election Modifications		5	
S.B. 210 Nicotine Amendments		89	(35)
S.B. 217 Local Food Amendments		(158)	13
S.B. 218 Constable Modifications		65	(46)
S.B. 276 Veteran Organization Amendments		(32)	
S.B. 278 Development Authority Modifications		15	
S.B. 283 Court Fee Funding Shift		3,360	
Subtotal, General Fund	13,292	34,932	(2,382)

Table 8 - Legislative Changes to State Fund Revenue, 2026 General Session (in Thousands of Dollars)

Description	FY 2026 One-time	FY 2027 Ongoing	FY 2027 One-time
Income Tax Fund			
H.B. 77 Tax Modifications		4,000	
H.B. 190 Child Care Business Tax Credit		(2,900)	300
H.B. 290 Child Tax Credit Amendments		(7,100)	
PTIF Management Backup Contract		(347)	
Rural Film Incentive Program		(2,000)	
S.B. 60 Income Tax Rate Amendments	(1,300)	(101,000)	(22,000)
Subtotal, Income Tax Fund	(1,300)	(109,347)	(21,700)
Total, State Fund Revenue Changes	11,992	(74,415)	(24,082)

Table 9 - Appropriated Transfers and Other Sources, 2026 General Session (State Funds, in Thousands of Dollars)

Description	FY 2026 Revised	FY 2027 Estimated
General Fund		
Agriculture Water Optimization Program Balance (H.B. 2, Item 239)		12,000
ARPA SLFRF Interest (H.B. 3, Item 141)	3,000	
ARPA SLFRF Interest (S.B. 3, Item 195)	19,000	
Employment Incentive Restricted Account Fund Balance Reduction (H.B. 2, Item 238)		6,000
Golden Spike Monument (S.B. 3, Item 194)	2,000	
Low Barrier Shelter (S.B. 3, Item 194)	22,988	
Pando Protection Project Reduction (S.B. 3, Item 196)	120	
Rural Single-Family Revolving Loan Program (S.B. 3, Item 194)	4,786	
Sundance Film Festival (S.B. 3, Item 194)	3,500	
Trailer Registration Amendments (S.B. 190, Item 1)		66
Utah State Railroad Museum (S.B. 3, Item 194)	98	
Vintage Vehicle Amendments (H.B. 22, Item 1)	36	
Subtotal, General Fund	55,529	18,066
Income Tax Fund		
School Fees (H.B. 1, Item 26)	35,538	
Subtotal, Income Tax Fund	35,538	
Total, Transfers and Other Sources	91,066	18,066

Table 10 - Revenue Set-Asides, FY 2026 - FY 2027
(in Thousands of Dollars)

Revenue Set-Aside/Earmark Item	Revised Estimate FY 2026	FY 2027
Alcohol Law Enforcement (from Beer Tax) (UCA 59-15-109)	10,351	10,697
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))	143,180	148,535
Permanent State Endowment (from Severance Tax) (UCA 51-9-305)	28,610	26,023
Outdoor Adventure Infrastructure (UCA 59-12-103(14)(b))	46,445	47,338
Search and Rescue Financial Assistance Program (UCA 59-12-103(12))	200	200
Transportation and Infrastructure Related		
TIF of 2005 (24%) (UCA 59-12-103(7)(a))	1,026,690	1,203,179
TIF of 2005 (3.68%) (UCA 59-12-103(8)(a))	116,724	
Transit Transportation Investment Fund (UCA 59-12-103(8)(c))	58,091	43,148
Cottonwood Canyon TIF (UCA 59-12-103(7)(b))	20,902	21,687
Active Transportation Investment Fund (UCA 59-12-103(7)(c))	45,000	45,000
Commuter Rail Sub-Account (UCA 59-12-103(7)(d))	47,504	49,288
Wildlife Crossing Account (UCA 59-12-103(4)(e))		2,000
Subtotal, Transportation and Infrastructure Related	1,314,911	1,364,303
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))	43,137	45,501
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))	7,787	8,205
Watershed Rehabilitation - DNR Watershed (UCA 59-12-103(5)(b))	500	500
Subtotal, Water, Agriculture, and Natural Resource Related	68,899	71,680
Water Infrastructure Restricted Account - DNR Water Resources (UCA 59-12-103(6))	65,632	68,010
Total, General Fund Revenue Earmarks	1,689,967	1,748,525
Percent of Potential General Fund Revenue	29.8%	29.9%

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

Table 11 - Comparison of Sources and Uses, FY 2026 - FY 2027
(State Funds, in Thousands of Dollars)

	FY 2026 Revised	FY 2027 Appropriated	Percent Change
Revenue and Other Sources			
Reserved from Previous Fiscal Year - General Fund	113,002	169,951	50.4%
Reserved from Previous Fiscal Year - Income Tax Fund	243,167	340,513	40.0%
Subtotal, Reserved from Previous Fiscal Year	*356,169*	*510,464*	*43.3%*
Previous Fiscal Year Budget Surplus	270,455		(100.0%)
Revenue Estimates (from Table 7)	11,575,321	11,888,012	2.7%
Transfers and Other (from Table 9)	91,066	18,066	(80.2%)
Total	12,293,011	12,416,542	1.0%
Subcommittees			
Criminal Justice	974,077	1,014,726	4.2%
Economic & Community Develop.	301,231	336,651	11.8%
Executive Appropriations	81,215	90,334	11.2%
General Government	149,660	182,794	22.1%
Higher Education	1,788,206	1,945,850	8.8%
Nat. Resources, Agri., & Env. Quality	173,636	179,210	3.2%
Public Education	4,973,972	5,004,891	0.6%
Social Services	1,521,855	1,631,831	7.2%
Transportation and Infrastructure	385,716	596,373	54.6%
Subtotal, State Budget	*10,349,567*	*10,982,659*	*6.1%*
Enterprise / Loan Funds (see Table 12)	9,122	8,257	(9.5%)
Internal Service Funds (see Table 13)	7,630		(100.0%)
Transfers to Other Accts & Funds (see Tables 15, 17, & 18)	1,416,229	1,361,499	(3.9%)
Total	11,782,548	12,352,416	4.8%
Reserved for Following Fiscal Year	510,464	64,126	**(87.4%)**

Table 12 - Enterprise / Loan Fund Appropriations, FY 2026 - FY 2027
(All Sources, in Thousands of Dollars)

Sources	FY 2026 Appropriated	FY 2026 Supplemental	FY 2026 Revised	FY 2027 Appropriated	Percent Change
General Fund	3,250		3,250	3,556	9.4%
General Fund, One-time	610	5,262	5,872	4,701	(19.9%)
Income Tax Fund	260		260		(100.0%)
Income Tax Fund, One-time		(260)	(260)		(100.0%)
General Fund Restricted	50,000	4,000	54,000	50,000	(7.4%)
Federal Funds	88,697	32,856	121,553	113,020	(7.0%)
Dedicated Credits	130,250	601	130,852	130,729	(0.1%)
Private Purpose Trust Funds	4,000		4,000		(100.0%)
Other Trust and Agency Funds	205,579		205,579	205,579	
Transportation Investment Fund				100,000	
Enterprise Funds	4,247	4	4,251	10,001	135.3%
Transfers	3,921		3,921	3,921	
Other Financing Sources	7,175		7,175	7,175	
Beginning Balance	1,474,765	1,176,409	2,651,174	2,441,547	(7.9%)
Closing Balance	(1,282,223)	(1,159,324)	(2,441,547)	(2,277,508)	(6.7%)
Total	690,533	59,548	750,080	792,722	5.7%
Funds					
Agriculture Loan Programs	447	4	451	1	(99.9%)
Agriculture Resource Development Fund		2,471	2,471	2,471	
Economic Revitalization and Investment Fund	1	1	1	1	
Employers Reinsurance Fund	21,767		21,767	21,769	
Energy Development Infrastructure Fund		5,000	5,000		(100.0%)
Petroleum Storage Tank Cleanup Fund	4,000	(3,196)	804	802	(0.2%)
Property Loss Related to Homelessness Compensation Fund	10		10		(100.0%)
Qualified Patient Enterprise Fund	5,051	853	5,905	5,589	(5.3%)
Qualified Production Enterprise Fund	5,406	(401)	5,005	5,104	2.0%
Rural Opportunity Fund	2,250	(2,161)	89		(100.0%)
State Housing Infrastructure Partnership Fund				100,000	
State Infrastructure Bank Fund	2		2	2	
State Small Business Credit Initiative Program Fund	37,221	24,799	62,020	38,242	(38.3%)
State Store Land Acquisition Fund	59,632	(29,632)	30,000	20,000	(33.3%)
Unemployment Compensation Fund	360,375	10,786	371,161	360,475	(2.9%)
Uninsured Employers Fund	6,613	11	6,624	6,647	0.3%
Utah Correctional Industries	19,261	158	19,418	19,657	1.2%
Utah Energy Research Fund	1,260	264	1,524	2,807	84.2%
Water Infrastructure Fund		33,439	33,439	4,700	(85.9%)
Water Resources Conservation & Development Fund	50,000		50,000	50,000	
Water Resources Construction Fund	3,800		3,800	10,000	163.2%
WDSF - Drinking Water	70,505	6,755	77,260	85,581	10.8%
WDSF - Water Quality	42,933	10,398	53,330	58,876	10.4%
Total	690,533	59,548	750,080	792,722	5.7%

Table 13 - Internal Service Fund Appropriations, FY 2026 - FY 2027
(All Sources, in Thousands of Dollars)

Sources	FY 2026 Appropriated	FY 2026 Supplemental	FY 2026 Revised	FY 2027 Appropriated	Percent Change
General Fund, One-time	30	7,600	7,630		(100.0%)
Dedicated Credits	571,562	161,634	733,196	714,007	(2.6%)
Transfers					
Beginning Balance	156,808	125,813	282,620	252,910	(10.5%)
Closing Balance	(145,693)	(107,216)	(252,910)	(238,538)	(5.7%)
Total	582,706	187,830	770,536	728,379	(5.5%)
Funds					
Consolidated Budget and Accounting		558	558	550	(1.4%)
Core Cell - SOU Captive LLC		5	5	6	10.0%
Enterprise Business Management System		7,115	7,115	7,825	10.0%
Federal Surplus Property		65	65	65	
Fleet - Motor Pool		45,143	45,143	51,972	15.1%
Fleet Operations - Fuel Dispensing Services		62,393	62,393	62,343	(0.1%)
General Services-Central Mail Services		16,583	16,583	13,500	(18.6%)
General Services-Central Printing Services		1,180	1,180	900	(23.7%)
General Services-Cooperative Contract Mgmt		6,498	6,498	6,498	
ISF - Attorney General	69,179	(1,038)	68,141	68,076	(0.1%)
ISF - DTS Enterprise Technology	183,389	7,848	191,236	194,551	1.7%
ISF - Facilities Management	41,735	7,605	49,340	41,740	(15.4%)
ISF - Finance	1,613	58	1,671	1,666	(0.3%)
ISF - Fleet Operations	95,836	(95,835)	1	1	
ISF - Human Resource Management	22,036	2,015	24,050	21,608	(10.2%)
ISF - Purchasing and General Services	21,358	(21,356)	3	3	
ISF - Risk Management	147,560	(147,559)	1	1	
Property Cell for K-12 - SOU Captive LLC		44,144	44,144	34,137	(22.7%)
Property Fund - SOU Captive LLC		71,682	71,682	50,692	(29.3%)
Risk Management - Property Fund		75,987	75,987	77,854	2.5%
Risk Management-Administration Fund		5,068	5,068	5,480	8.1%
Risk Management-Auto Fund		6,032	6,032	7,231	19.9%
Risk Management-Liability		46,135	46,135	45,142	(2.2%)
Risk Management-Workers Compensation Fund		8,699	8,699	8,704	0.1%
Risk Mgt-SOU Captive Insurance LLC		38,135	38,135	27,165	(28.8%)
State Surplus Property		670	670	670	
Total	582,706	187,830	770,536	728,379	(5.5%)
FTE, Capital Outlay, and Retained Earnings					
Budgeted FTE	1,585	9	1,594	1,592	(0.1%)
Retained Earnings	86,386,300	52,934,506	139,320,806	128,220,600	(8.0%)
Authorized Capital Outlay	33,046,600	36,650,000	69,696,600	65,196,600	(6.5%)

Table 14 - Restricted Fund and Account Transfers, FY 2026 - FY 2027
(All Sources, in Thousands of Dollars)

Sources	FY 2026 Appropriated	FY 2026 Supplemental	FY 2026 Revised	FY 2027 Appropriated	Percent Change
General Fund	154,754		154,754	164,208	6.1%
General Fund, One-time	78,367	(45,762)	32,605	22,500	(31.0%)
Income Tax Fund	626,969		626,969	626,906	
Income Tax Fund, One-time	27,198	(69,870)	(42,672)	(7,547)	(82.3%)
Uniform School Fund	459,732		459,732	459,732	
Uniform School Fund, One-time		35,538	35,538		(100.0%)
General Fund Restricted	1,042	14,016	15,059	1,042	(93.1%)
Education Special Revenue	4,000		4,000		(100.0%)
Dedicated Credits	194,739	(25,189)	169,550	186,268	9.9%
Special Revenue		4,000	4,000		(100.0%)
Enterprise Funds	1,750		1,750	1,750	
Transfers	3,487		3,487	3,487	
Beginning Balance	603,708	(84,276)	519,432	494,447	(4.8%)
Closing Balance	(643,633)	100,764	(542,869)	(503,112)	(7.3%)
Total	1,512,114	(70,779)	1,441,335	1,449,684	0.6%

Funds	FY 2026 Appropriated	FY 2026 Supplemental	FY 2026 Revised	FY 2027 Appropriated	Percent Change
Adult Autism Treatment Account	1,000		1,000	1,000	
Agricultural and Wildlife Damage Prevention Account	458		458	458	
Alternative Eligibility Account	4,500	(511)	3,989	4,500	12.8%
Charter School Reserve Account	4,000		4,000		(100.0%)
Colorado River Authority Restricted Account	1,642		1,642		(100.0%)
Constitutional Defense Restricted Account	1,042		1,042	1,042	
Corrections Facility Expansion Restricted Account				1,500	
DNA Specimen Restricted Account	216		216	216	
Education Savings Incentive Restricted Account	871	(792)	79		(100.0%)
Emergency Medical Services System Account	2,000		2,000	2,000	
Employment Incentive Restricted Account		1,500	1,500	1,500	
Environmental Quality Restricted Account	2,363		2,363	2,363	
Federal Overreach Restricted Account				4,773	
General Rainy Day Fund	76,171	(76,171)			
Great Salt Lake Account	15,000	(12,500)	2,500	2,500	
Homeless Shelter Cities Mitigation Restricted Account	7,500		7,500	7,500	
Homeless to Housing Reform Restricted Account	12,850		12,850	12,850	
Income Tax Fund Rainy Day Fund	69,028	(69,028)			
Indigent Defense Resources Restricted Account	11,024	257	11,281	10,903	(3.3%)
Industrial Assistance Account	12,736	(12,736)			
Inmate Medical Treatment Restricted Account				800	
LeRay McAllister Working Farm and Ranch Fund	1,000		1,000	850	(15.0%)
Local Levy Growth Account	131,124	(3,571)	127,553	131,124	2.8%
Long-term Capital Projects Fund	13,590		13,590	10,440	(23.2%)
Medicaid ACA Fund	133,958	13,755	147,713	162,663	10.1%
Medicaid Budget Stabilization Restricted Account		30,000	30,000	23,000	(23.3%)
Mental Health Resources for First Responders Restricted Account				800	
Minimum Basic Growth Account	77,634	(2,634)	75,000	77,634	3.5%
Minor Online Safety Restricted Account		4,000	4,000		(100.0%)
Motion Picture Incentive Account	1,421		1,421	1,421	
Motor Vehicle Safety Impact Restricted Account				3,000	

Table 14 - Restricted Fund and Account Transfers, FY 2026 - FY 2027
(All Sources, in Thousands of Dollars)

Funds	FY 2026 Appropriated	FY 2026 Supplemental	FY 2026 Revised	FY 2027 Appropriated	Percent Change
Native American Repatriation Restricted Account	10	(10)			
Pamela Atkinson Homeless Account	4,317		4,317	4,317	
Performance Funding Restricted Account	55,948	13,721	69,669	84,810	21.7%
Prison Telephone Surcharge Account	1,000		1,000		(100.0%)
Public Education Economic Stabilization Restricted Account	440,640	35,538	476,178	440,640	(7.5%)
Rangeland Improvement Account	5,096		5,096	5,096	
Road Rage Awareness and Prevention Restricted Account	50		50	50	
School Readiness Restricted Account	3,050		3,050	3,050	
State Mandated Insurer Payments Restricted	12,221		12,221	16,779	37.3%
State Reinvestment Restricted Account		14,016	14,016		(100.0%)
Statewide Behavioral Health Crisis Response Account	37,879		37,879	37,879	
Teacher and Student Success Account	234,055	(5,506)	228,550	234,055	2.4%
Tourism Marketing Performance Account	20,323		20,323	20,323	
Underage Drinking and Substance Abuse Prevention Program Restrictec	1,808	(58)	1,750	1,808	3.3%
Utah Fits All Scholarship Program Restricted Account	102,588	(50)	102,538	122,538	19.5%
Victim Services Restricted Account	12,000		12,000	13,500	12.5%
Total	1,512,114	(70,779)	1,441,335	1,449,684	0.6%

Table 15 - Restricted Fund and Account Transfers, FY 2026 - FY 2027
(From State Funds, in Thousands of Dollars)

Destination Accounts/Funds	FY 2026 Appropriated	FY 2026 Supplemental	FY 2026 Revised	FY 2027 Appropriated	Percent Change
Adult Autism Treatment Account	1,000		1,000	1,000	
Agricultural and Wildlife Damage Prevention Account	458		458	458	
Alternative Eligibility Account	4,500	(511)	3,989	4,500	12.8%
Colorado River Authority Restricted Account	1,642		1,642		(100.0%)
Corrections Facility Expansion Restricted Account				1,500	
DNA Specimen Restricted Account	216		216	216	
Education Savings Incentive Restricted Account	871	(792)	79		(100.0%)
Emergency Medical Services System Account	2,000		2,000	2,000	
Employment Incentive Restricted Account	1,500		1,500	1,500	
Environmental Quality Restricted Account	2,363		2,363	2,363	
General Rainy Day Fund	76,171	(76,171)			
Great Salt Lake Account	2,500		2,500	2,500	
Homeless Shelter Cities Mitigation Restricted Account	7,500		7,500	7,500	
Homeless to Housing Reform Restricted Account	12,850		12,850	12,850	
Income Tax Fund Rainy Day Fund	69,028	(69,028)			
Indigent Defense Resources Restricted Account	11,024	257	11,281	10,903	(3.3%)
Inmate Medical Treatment Restricted Account				800	
LeRay McAllister Working Farm and Ranch Fund	1,000		1,000	850	(15.0%)
Local Levy Growth Account	127,553		127,553	127,553	
Long-term Capital Projects Fund	13,590		13,590	10,440	(23.2%)
Medicaid ACA Fund		663	663	663	
Medicaid Budget Stabilization Restricted Account		30,000	30,000	23,000	(23.3%)
Mental Health Resources for First Responders Restricted Account				800	
Minimum Basic Growth Account	75,000		75,000	75,000	
Motion Picture Incentive Account	1,421		1,421	1,421	
Motor Vehicle Safety Impact Restricted Account				3,000	
Pamela Atkinson Homeless Account	1,817		1,817	1,817	
Performance Funding Restricted Account	69,669		69,669	84,810	21.7%
Prison Telephone Surcharge Account	1,000		1,000		(100.0%)
Public Education Economic Stabilization Restricted Account	440,640	35,538	476,178	440,640	(7.5%)
Rangeland Improvement Account	5,096		5,096	5,096	
Road Rage Awareness and Prevention Restricted Account	50		50	50	
School Readiness Restricted Account	3,000		3,000	3,000	
State Mandated Insurer Payments Restricted	12,221		12,221	16,779	37.3%
Statewide Behavioral Health Crisis Response Account	37,879		37,879	37,879	
Teacher and Student Success Account	228,550		228,550	228,550	
Tourism Marketing Performance Account	20,323		20,323	20,323	
Utah Fits All Scholarship Program Restricted Account	102,588	(50)	102,538	122,538	19.5%
Victim Services Restricted Account	12,000		12,000	13,500	12.5%
Total	1,347,020	(80,094)	1,266,926	1,265,800	(0.1%)

Table 16 -Transfers to Unrestricted State Funds, FY 2026 - FY 2027
(All Sources, in Thousands of Dollars)

Source Accounts/Funds	FY 2026 Appropriated	FY 2026 Supplemental	FY 2026 Revised	FY 2027 Appropriated	Percent Change
General Fund Restricted		3,500	3,500	18,000	414.3%
Federal Funds - ARPA		22,000	22,000		(100.0%)
Transportation Investment Fund		36	36	66	81.0%
Beginning Balance		65,530	65,530		(100.0%)
Total	0	91,066	91,066	18,066	(80.2%)
Destination Accounts/Funds					
General Fund - CJ				6,000	
General Fund - ECD		33,372	33,372		(100.0%)
General Fund - GEN		22,000	22,000	66	(99.7%)
General Fund - NRAE				12,000	
General Fund - TI		156	156		(100.0%)
Uniform School Fund - PED		35,538	35,538		(100.0%)
Total	0	91,066	91,066	18,066	(80.2%)

Table 17 - Fiduciary Funds Included in Appropriations Acts, FY 2026 - FY 2027
(All Sources, in Thousands of Dollars)

Sources	FY 2026 Appropriated	FY 2026 Supplemental	FY 2026 Revised	FY 2027 Appropriated	Percent Change
Education Special Revenue				4,800	
Dedicated Credits	1,756		1,756	1,756	
Other Trust and Agency Funds	227,670	(4,939)	222,731	222,778	
Transfers	4,711		4,711	4,711	
Other Financing Sources		4,947	4,947	4,847	(2.0%)
Beginning Balance	3,716,128	366,099	4,082,227	4,084,283	0.1%
Closing Balance	(3,719,069)	(365,214)	(4,084,283)	(4,086,207)	
Total	231,196	893	232,089	236,968	2.1%
Funds					
Education Tax Check-off Lease Refunding	2		2	2	
Financial Crimes Trust Fund	1,225		1,225	1,225	
Human Services Client Trust Fund	4,917		4,917	4,917	
Human Services ORS Support Collections	212,842		212,842	212,842	
IDC - Indigent Inmate Trust Fund	88	(0)	88	88	0.1%
Permanent Fund - School for the Blind Trust				4,800	
Schools for the Deaf and the Blind Donation Fund	116		116	116	
Transient Room Tax Fund	4,711		4,711	4,711	
Utah Navajo Trust Fund	2,619	893	3,512	3,591	2.3%
Utah State Developmental Center Patient Account	2,004		2,004	2,004	
Utah State Hospital Patient Trust Fund	1,731		1,731	1,731	
Wage Claim Agency Fund	940	0	940	940	
Total	231,196	893	232,089	236,968	2.1%

Table 18 - Capital Project Funds Included in Appropriations Acts, FY 2026 - FY 2027 (All Sources, in Thousands of Dollars)

Sources	FY 2026 Appropriated	FY 2026 Supplemental	FY 2026 Revised	FY 2027 Appropriated	Percent Change
General Fund	7,237		7,237	7,237	
General Fund, One-time	48,384	(19,819)	28,566		(100.0%)
Income Tax Fund	58,462		58,462	88,462	51.3%
Income Tax Fund, One-time	55,038		55,038		(100.0%)
Transportation Fund	129,342		129,342		(100.0%)
Transportation Fund, One-time		(84,171)	(84,171)		(100.0%)
Transportation Special Revenue	4,318		4,318		(100.0%)
Dedicated Credits	197,540		197,540	197,540	
Restricted Revenue	72,137	(72,137)			
Transportation Investment Fund				2,000	
Transfers	51,900		51,900	1,281,451	2,369.1%
Other Financing Sources	1,176,013	72,137	1,248,151	10,200	(99.2%)
Pass-through	900		900	900	
Beginning Balance	3,669,841	2,421,949	6,091,789	5,298,675	(13.0%)
Closing Balance	(2,876,726)	(2,421,949)	(5,298,675)	(4,505,560)	(15.0%)
Total	2,594,387	(103,990)	2,490,398	2,380,905	(4.4%)
Funds					
Active Transportation Investment Fund	45,930		45,930	45,930	
Commuter Rail Subaccount	46,900		46,900	46,900	
Cottonwood Canyon TIF	30,000		30,000	30,000	
DFCM Capital Projects Fund	23,010	(19,819)	3,191	3,577	12.1%
Higher Education Capital Projects Fund	95,590		95,590	75,852	(20.6%)
Rail Transportation Restricted Account	1,166		1,166	1,166	
SBOA Capital Projects Fund	10,650		10,650	10,650	
State Agency Capital Development Fund	31,952		31,952		(100.0%)
Technical Colleges Capital Projects Fund	17,910		17,910	12,610	(29.6%)
Transit Transportation Investment Fund	198,466		198,466	190,066	(4.2%)
Transportation Investment Fund	2,092,813	(84,171)	2,008,643	1,962,154	(2.3%)
Wildlife Crossing Account				2,000	
Total	2,594,387	(103,990)	2,490,398	2,380,905	(4.4%)

Table 19a - Ten-year History of State Budget, by Source of Funding
(All Sources, in Millions of Dollars)

Sources of Funding	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Approp	FY 2026 Supp'l	FY 2026 Revised	FY 2027 Approp
General Fund	2,361	2,329	2,644	2,256	2,080	2,454	3,309	3,044	3,744	22	3,766	4,059
Income Tax Fund	4,200	4,669	4,280	5,169	2,612	2,765	2,714	2,560	1,832	10	1,842	2,120
Uniform School Fund	31	38	30	168	3,661	3,892	4,346	4,556	4,742		4,742	4,803
Transportation Fund	582	578	581	652	602	698	697	858	874	5	879	944
General Fund Restricted	385	432	443	424	526	616	940	833	818	46	865	799
Education Special Revenue	165	288	336	378	433	710	807	1,097	1,131	31	1,162	1,102
Local Education Revenue	814	912	1,084	1,194	1,281	1,655	1,647	1,758	1,825		1,825	2,047
Income Tax Fund Restricted									103		103	123
Transportation Special Revenue	54	63	64	58	58	70	64	75	71	7	78	113
Federal Funds	3,927	3,918	4,549	5,139	6,595	6,836	6,828	6,897	8,335	349	8,684	8,766
Federal Funds - ARPA				33	131	100	165	153				
Federal Funds - CARES Act			237	1,158	230	216	34					
Dedicated Credits	1,469	1,539	1,683	1,839	1,872	1,896	2,049	2,266	2,319	206	2,525	2,439
Federal Mineral Lease	45	65	61	45	120	135	73	85	60	0	60	60
Restricted Revenue	13	18	4	0	0	10	12		57	(57)		
Special Revenue	95	127	179	195	237	219	365	404	505	69	573	511
Agency Funds									7		7	8
Private Purpose Trust Funds	5	5	5	5	5	5	5	6	7	0	7	7
Other Trust and Agency Funds	0	0	0	0	0	0	0		0	30	30	0
Capital Project Funds	4	172	163	162	604	746	864	555	130	(9)	121	82
Transportation Investment Fund	863	879	1,152	1,221	2,086	812	1,079	907	2,242	0	2,242	259
Internal Service Funds		0				1	1	2				
Enterprise Funds	175	147	200	152	219	172	165	176	233	2	234	237
Transfers	538	570	675	1,134	820	744	1,233	1,105	991	(111)	880	1,111
Other Financing Sources	156	8	8	5	29	23	46	103	45	32	77	1,342
Pass-through	11	2	2	20	6	66	2	4	2	0	2	2
Beginning Balance	1,388	1,443	1,552	2,721	2,811	3,407	3,930	4,258	3,740	99	3,839	2,844
Closing Balance	(1,475)	(1,584)	(1,502)	(2,907)	(3,353)	(4,053)	(4,815)	(3,856)	(2,968)	124	(2,844)	(2,146)
Lapsing Balance	(534)	(307)	(550)	(159)	(159)	(206)	(186)	(130)				
Total	15,270	16,312	17,878	21,063	23,505	23,988	26,377	27,715	30,846	853	31,699	31,633

Note: This table contains unaudited data as presented to the Legislature by state agencies. For audited finanancial data see the State of Utah's Comprehensive Annual Financial Reports.

Table19b - Ten-year History of State Budget, by Subcommittee
(All Sources, in Millions of Dollars)

Subcommittees	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Approp	FY 2026 Supp'l	FY 2026 Revised	FY 2027 Approp
Criminal Justice	790	841	873	987	1,131	1,162	1,151	1,360	1,398	95	1,493	1,442
Economic & Community Develop.	974	1,002	1,110	1,470	1,776	1,978	1,715	1,540	1,957	(19)	1,938	2,009
Executive Appropriations	129	212	190	133	150	183	191	194	239	(18)	222	270
General Government	224	234	446	1,148	410	384	379	426	486	(19)	467	505
Higher Education	1,897	1,962	2,152	2,104	2,337	2,673	3,029	2,971	3,012	106	3,118	3,356
Nat. Resources, Agri., & Env. Quality	362	391	408	483	477	574	714	788	1,619	(236)	1,383	1,228
Public Education	4,838	4,992	5,518	5,983	6,487	7,210	7,877	8,212	8,649	135	8,784	8,995
Social Services	4,037	4,293	4,850	5,528	6,335	6,665	7,360	7,723	8,717	390	9,107	9,503
Transportation and Infrastructure	2,019	2,384	2,331	3,228	4,403	3,159	3,960	4,502	4,769	418	5,188	4,325
Total	15,270	16,312	17,878	21,063	23,505	23,988	26,377	27,715	30,846	853	31,699	31,633

Note: This table contains unaudited data as presented to the Legislature by state agencies. For audited finanancial data see the State of Utah's Comprehensive Annual Financial Reports.

Criminal justice

The Criminal Justice (CJ) Subcommittee reviews and makes budget recommendations for state criminal justice/public safety agencies for consideration by the Executive Appropriations Committee (EAC) and the Legislature. The CJ Subcommittee meets primarily during each annual General Session for a series of meetings and also the interim.

The primary funding source is the General Fund, with other sources of funding such as restricted accounts, dedicated credits (certain fees), and federal funds. Among other uses, funds are primarily used for personnel costs for State correctional officers, Utah Highway Patrol officers, State Attorney General Office attorneys, State judges, Guardian ad Litem Attorneys, and Driver License Division staff.

Includes Budgets for:

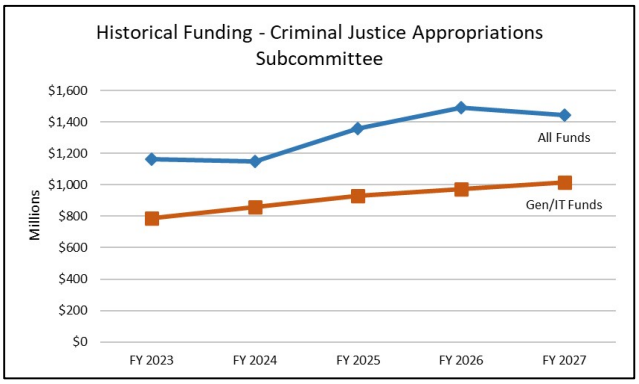
Attorney General
Board of Pardons and Parole
Commission on Criminal and Juvenile Justice
Department of Corrections
Department of Public Safety
Guardian ad Litem
Utah Communications Authority
Utah Judiciary (State Courts)

Subcommittee Overview

The Criminal Justice (CJ) Appropriations Subcommittee reviews and makes budget recommendations for the following executive and judicial branch entities, which primarily comprise the State's public safety and criminal and civil justice system:

- Governor;
- Attorney General;
- State Courts (Judicial Branch);
- Guardian ad Litem (Judicial Branch);
- Department of Public Safety;
- Department of Corrections;
- Board of Pardons and Parole; and
- Utah Communications Authority.

For the Subcommittee, the Legislature appropriated an FY 2027 operating and capital budget of $1.42 billion from all sources, which is a 3.5 percent decrease from the FY 2026 Revised budget of $1.47 billion. The FY 2027 total includes about $1.0 billion from the General Fund and Income Tax Fund, which is an increase of 4.1 percent from the FY 2026 revised amount.



Operating & Capital Budgets and Expendable Funds & Accounts

Session Review

The items described below pertain to the Criminal Justice Appropriations Subcommittee for the 2026 General Session and include budget areas with notable changes. If not indicated otherwise, the Legislature made appropriations in FY 2027, ongoing, and from the General Fund or Income Tax Fund.

2026 General Session

Budgetary changes are based on legislative action and priorities and may reveal specific patterns and themes. The following subsections highlight the more major budgetary themes of the 2026 General Session. A full list of budgetary changes by funding item can be found in Tables A1, A2 and A3 later in the chapter.

Prison Population Trends and Capacity

Since FY 2021, state prison populations significantly increased above normal historical trends. These trends were largely attributed to a steady policy shift in recent years toward incarcerating certain individuals instead of relying on alternatives to incarceration, such as community supervision. Should these trends continue, the Department of Corrections projects that they could reach prison capacity sooner than expected. To support the existing populations and address the projected population increases, the Legislature made the following budget adjustments:

- Jail Contracting and Jail Reimbursement Base Adjustment -- $2,772,900 for statutory jail contracting program inflationary rate adjustment for state inmate costs in county jails in FY 2027; appropriators similarly adjusted jail reimbursement program rates as well as projected probationary increased inmate costs in local jails by $8,235,200 beginning in FY 2027;
- Jail Contracting and Jail Reimbursement Capacity -- $3,192,700 one-time for an additional county jail contracting beds for state inmates in FY 2027; also $7,283,000 one-time for increased jail reimbursement capacity in FY 2026 for probationary inmates detained in local jails;
- Prison Capacity -- $3,532,100 to open and operate an existing but unused portion of the Salt Lake Prison that is an estimated 384 beds;
- Prison Capacity Expansion, through the Transportation and Infrastructure Committee -- $125.0 million one-time to build an additional building (presumably at the Gunnison prison site); and

- O-Track Offender Management Software -- $5.0 to replace the antiquated offender management system to improve public safety and increase staff efficiency to streamline system navigation and data entry.

Victim Services Support

The State of Utah provides support to victims of crime through several channels, primarily through the Victim Services Commission and the Utah Office for Victims of Crime. This support can include financial reparations, prevention, treatment, and legal services.

- Children's Justice Centers Victim Services -- $470,000 for forensic, treatment, and advocacy services to child abuse victims and their families;
- Services for Families of Homicide Victims -- $340,000 one-time for families of homicide victims for legal services relating to probate, guardianship, and conservatorship;
- Sexual Assault Victim Services -- $1.5 million one-time to the Utah Office for Victims of Crime (UOVC) for support of sexual assault victims; and
- Strangulation Forensic Exam Reimbursement Program -- $260,000 to reimburse the cost of exams in instances of strangulation.

Judicial Branch Capacity and Transparency

The Legislature significantly increased capacity within the state courts to address caseload, emerging policy issues, and to enhance transparency, similar to other public and state government entities. These efforts include:

- **S.B. 134, "Court Amendments" --** $4.7 million ongoing and $1.8 million one-time for two Supreme Court Judgeships, two Court of Appeals Judgeships, and three District Court Judgeships to address court caseload and policy shifts, specifically the expansion of the appellate court structure;
- **H.B. 540, "Judicial Transparency and Information Access Amendments"** -- Increased Public Access to Court Proceedings – $1.2 million ongoing and $1.4 million one-time to enhanced audio recording, storage, and archiving of state court proceedings, and increase public access to these records;
- **H.B. 366, "Judicial Modifications"** -- $2.3 million ongoing and $1.3 million one-time to support the creation of a three-judge panel system and contingent Constitutional Court system to manage specialized court case types. Related policy and funding are directly tied to **H.B. 392, "District Court Amendments"**; and
- **S.B. 270, "State Collections and Housing Court Amendments" -- $**1.0 million for a new division within the Courts to address certain debt collection and housing actions.

Budget Reductions

In response to the target of 5 percent reductions in ongoing state funds, the Legislature made the following ongoing and one-time reductions within Criminal Justice. Highlighted items across various agencies include:

- Arrest Through Adjudication Funding Reduction – ($612,900) ongoing to remove jail reimbursement payments for individuals between arrest and arraignment;
- Capital Expenditure Reduction – ($175,000) ongoing for a reduction in projected capital expenditures at the Board of Pardons and Parole;
- Court Facility Lease Consolidation – ($650,000) ongoing and ($997,000) one-time to advance buyout of a scheduled lease at the Spanish Fork Court facility (and allows for the facility to become state-owned). The ongoing is the net savings of the eliminated lease payments and increased operations and maintenance (O&M) costs (about $650,000 ongoing);
- In conjunction with **S.B. 283, "Court Fees and Administration Amendments,"** -- Reflects a funding shift, reducing General Fund subsidy for certain court functions and replaced with increased court fees for a net zero impact. The increased fee revenue is estimated at $230,000;
- Employment Incentive Restricted Account Fund Balance Reduction – ($6.0) million one-time reduction to the account balance which is intended to provide funding to Adult Probation and Parole (AP&P) regions that increase the number of successful releases from supervision and increase employment rates for supervised individuals;
- Fuel Cost Savings – ($650,000) ongoing reduction to reflect projected Department of Public Safety (DPS) fuel savings of $650,000 as outlined in the Cost Efficiency report;

- Juror Witness Interpreter Program Reduction – ($300,000) one-time to reduce a portion of the 2025 budget increase for this item based on lower-than-expected spending levels for interpreter services;
- Law Enforcement Officer Amendments Grant Program – ($2.3) million one-time reduction to a grant program within DPS because of lower-than-projected expenses;
- Courts Ongoing Turnover Savings – ($185,000) ongoing to reflect reported amount suggested by the Courts to increase efficiency and is based on ongoing turnover savings projections; and
- Partial Reversal of 2025 Courts Operating Expenses Item – ($500,000) one-time reduction of the 2025 increase of $1.0 million ongoing funding item the Courts received for general operating expenses.

Enhanced Public Safety and Law Enforcement Capability

The Legislature made policy and budget changes to support and enhance public safety and law enforcement which include:

- **S.B. 151, "Public Safety Funding Amendments"** -- $5.0 million in restricted funds to increase state highway patrol trooper levels to patrol increased state, federal highway roads, and lanes;
- **H.B. 370, "Sex Offender Oversight Amendments", --** $715,600 ongoing and ($412,100) one-time for DPS to create a monitoring program (via additional officers and ankle monitoring system) for sex offenders who are unable to provide a required residential address;
- **S.B. 45, "Kratom Adjustments" --** $1.,4 million ongoing and $360,000 one-time to restrict the sale of certain Kratom products in the state;
- **H.B. 110, "Offender Modifications" --** $1.4 million to allow the court to require parole supervision for certain class B misdemeanor offenses;
- Aero Bureau Operations -- $770,000 ongoing and $900,000 one-time to address structural deficit as a result of a recent effort to establish a second base in southern Utah, acquisition of additional aircraft, and increased personnel;
- Strengthening Utah's Foreign Intelligence Capabilities -- $332,500 to support DPS' efforts to identify and investigate foreign adversary activity/risk and enhance the state's ability to detect, analyze, and respond to threats to Utah's security and critical infrastructure;
- Closed-loop Referral Tool AP&P -- $500,000 ongoing to connect adult probation and parole individuals with community-based support organizations upon re-entry;
- Felony Probation Pilot Program -- $200,000 one-time to test for reduced recidivism;
- High-utilizer Recidivism Reduction -- $688,000 one-time to expand a pilot program from Weber County to Salt Lake County to support individuals post-release including behavioral health, housing, and other resources;
- Combined DNA Index System Operations (CODIS) **--** $1.0 million one-time to maintain DNA processing levels; and
- Utah County Capital Murder Defense -- $1.0 million one-time to support prosecution and defense costs in Utah County.

Justice-Involved Support

The Legislature prioritized funding for certain justice-involved individuals to help treat and re-integrate them into communities. These programs generally support individuals convicted of crimes, or are at higher risk for committing crime.

- Housing Stability for Successful Reentry and Homelessness -- $100,000 one-time for a pilot program to assist with housing support;
- Intervention, Leadership, and Reentry Support -- $510,000 one-time to continue the "Captain Your Story" program within the state prison that educates inmates and helps to prepare them for re-entry;
- Long-term Professional Mentorship: Juvenile Justice Prevention -- $150,000 one-time for the Friends of the Children program, which supports high-risk children from kindergarten through high-school to help prevent criminal activity; and
- Youth Violence Prevention -- $840,000 one-time to expand a successful youth violence prevention pilot program from Magna to other communities in Salt Lake, Weber, and Utah Counties.

Indigent Defense Support

The State of Utah provides support for indigent defense as outlined in the Utah Constitution. The Legislature supported increased indigent defense services as follows:

- Indigent Appellate Defense Division Attorneys -- $233,500 to reduce delays in appeals cases;
- Indigent Defense Commission (IDC) Grant Program -- $700,000 for grants to support attorneys providing indigent defense primarily in rural counties; and
- Indigent Defense Funding for Third Class Counties -- $200,000 ongoing for indigent defense in Washington County.

INTENT LANGUAGE

The Legislature approved intent language directing that:

Under The Provisions of Utah Code Annotated Title 63g Chapter 6b, The Legislature Intends That the Commission on Criminal and Juvenile Justice Provide a Direct Award Grant Of $150,000 To Friends of The Children-Utah in FY 2027 For A Long-Term Professional Mentoring Youth Program. (H.B. 3, Item 142)

The Legislature intends that the Commission on Criminal and Juvenile Justice use the $200,000 one-time appropriated in this item for "Felony Probation Pilot Program" in Cache County and that the commission report by the October 2026 and 2027 interims on results from the grant recipient, including information related to recidivism, successful program completion, and re-integration. (H.B. 3, Item 142)

The Legislature intends that intent language for Department of Public Safety - Driver License Division passed in the 225 General Session that provided a direct award grant of $500,000 to GET Group North America in FY 2026 be used for verification technologies instead of exclusively mobile driver license verification. (H.B. 3, Item 19)

The Legislature intends that the Bureau of Emergency Medical Services may purchase up to three vehicles for two rural liaisons and one rural liaison supervisor (H.B. 2, Item 19)

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 FY 2026 and may purchase those vehicles in FY 2025 if funds are available. (H.B.2, Item 19 & S.B. 3, Item 20)

The Department of Public Safety pursues reimbursement opportunities for Aero Bureau services including search and rescue and law enforcements efforts on federal public land and report. (H.B.2, Item 19)

The Fire Marshal is allowed to purchase one additional vehicle for a plans examiner. (H.B.2, Item 19)

Up to $12,500,000 in Rural Health Transformation Program (RHTP) funding shall be directed to the Department of Public Safety. All expenditures are contingent upon being deemed allowable under the Centers for Medicare and Medicaid Services (CMS) guidelines and are subject to final federal approval from CMS (H.B.2, Item 19 & S.B. 3, Item 20)

The Legislature intends that funds for H.B. 366, "Judicial Modifications", not be expended unless a court invalidates 78A-5-102.7 as outlined in this bill. (H.B. 3, Item 170 & H.B. 3, Item 186)

The Legislature intends the salary for a District Court judge for the fiscal year beginning July 1, 2026, and ending June 30, 2027, shall be $224,750. 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 175)

Criminal Justice Appropriations Subcommittee

Performance Measures Table

Performance Measure Name	Target
Attorney General	
Attorney General (H.B. 6 - Item 45)	
Attorney and Staff Assesment	90
Bills Modified After SWAP Input	70%
Children's Justice Centers (H.B. 6 - Item 46)	
Caregiver References	90.9%
Caregiver Satisfaction	93.0%
Multidisciplinary Teams	89.1%
Prosecution Council (H.B. 6 - Item 48)	
Trauma-informed Training	87%
Trial Without Domestic Violence Victim	80%
Utah Prosecution Council Conferences	60%
Board of Pardons and Parole	
Board of Pardons and Parole (H.B. 6 - Item 49)	
Measure of Alignment of Board Decisions with the Guidelines	60%
Measure of Parole Revocations	0.3
Measure of Recidivism	70%
Measure of Time Under Board Jurisdiction	5
Corrections	
Administration (H.B. 6 - Item 50)	
Supervision Early Termination	30%
Jail Contracting (H.B. 6 - Item 51)	
Programming in Jail Contracting	60%
Courts	
Contracts and Leases (H.B. 6 - Item 85)	
Execute and Administer Required Contracts within the Contract Terms	100%
Grand Jury (H.B. 6 - Item 86)	
Administer Called Grand Juries	100%
Jury and Witness Fees (H.B. 6 - Item 88)	
Timely Pay All Jurors, Witnesses, and Interpreters	100%
Public Safety	
DHS - Emergency and Disaster Mgmt (H.B. 6 - Item 56)	
DEM Distribution of Funds	100%
Driver License (H.B. 6 - Item 57)	
Average Customer Call Wait Time (seconds)	30
Emergency Management (H.B. 6 - Item 58)	
Percentage of personnel that have completed the required National Incident Management System training	100%
Peace Officers' Standards / Training (H.B. 6 - Item 61)	
Officer Training Completion	100%
Percentage of Presented Cases of Law Enforcement Personnel	95%
Programs and Operations (H.B. 6 - Item 62)	
Median DNA Case Turnaround Time	60
Bureau of Criminal Identification (H.B. 6 - Item 63)	
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 in 7 days	100%

Criminal Justice Appropriations Subcommittee

Operating and Capital Budget including Expendable Funds and Accounts

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
General Fund	941,884,800		941,884,800	998,811,300	56,926,500
General Fund, One-time	19,092,100	12,810,000	31,902,100	15,618,100	(16,284,000)
Income Tax Fund	288,000		288,000	296,500	8,500
Income Tax Fund, One-time	1,600	600	2,200	100	(2,100)
Transportation Fund	5,495,500		5,495,500	5,495,500	
Transportation Investment Fund of 2005				2,000,000	2,000,000
Federal Funds	156,868,800		156,868,800	119,030,800	(37,838,000)
Federal Funds, One-time	108,900	28,821,200	28,930,100	3,821,500	(25,108,600)
Dedicated Credits Revenue	46,385,800	2,705,900	49,091,700	49,168,200	76,500
Expendable Receipts	11,423,200	1,500	11,424,700	11,448,900	24,200
Interest Income	83,000	166,300	249,300	249,300	
Consumer Privacy Account (GFR)	188,300		188,300	192,100	3,800
Mental Health Resources for First Responders Restricted Account (GFR)				127,500	127,500
Road Rage Awareness and Prevention Restricted Account (GFR)	50,900		50,900	51,200	300
Victim Services Restricted Account (GFR)	8,993,400	466,700	9,460,100	10,562,000	1,101,900
Alc Bev Enf and Treatment (GFR)	9,247,800	34,700	9,282,500	9,287,000	4,500
Children's Legal Defense (GFR)	1,003,700	200,000	1,203,700	1,365,600	161,900
Opioid Litigation Proceeds Fund		2,034,800	2,034,800	1,084,800	(950,000)
Concealed Weapons Account (GFR)	5,188,200	69,600	5,257,800	5,270,300	12,500
Court Security Account (GFR)	17,306,500	100	17,306,600	17,412,800	106,200
Rehabilitation and Re-entry Services Restricted Account	2,000,000		2,000,000		(2,000,000)
Court Trust Interest (GFR)	276,500	100	276,600	283,600	7,000
Crime Victim Reparations Fund	2,452,000	4,900	2,456,900	2,476,800	19,900
Criminal Forfeiture Restricted Account (GFR)	1,365,800	400	1,366,200	1,369,000	2,800
Violent Crime Clearance Rate Fund				250,000	250,000
Dept. of Public Safety Rest. Acct.	46,448,100	6,120,200	52,568,300	56,234,900	3,666,600
Disaster Recovery Fund (GFR)	10,751,400		10,751,400	750,000	(10,001,400)
Dispute Resolution (GFR)	565,500	100,000	665,500	665,600	100
DNA Specimen (GFR)	627,000		627,000	627,000	
E-911 Emergency Services (GFR)	10,000,000		10,000,000	10,000,000	
Electronic Cigarette Substance and Nicotine Product Proceeds Restricted Acc	1,196,700	258,300	1,455,000	1,345,000	(110,000)
Emergency Medical Services System Account (GFR)	2,111,000		2,111,000	2,119,700	8,700
Fire Prevention Support (GFR)	4,582,800	858,400	5,441,200	4,850,600	(590,600)
Indigent Defense Resources (GFR)	11,257,200	256,900	11,514,100	11,136,500	(377,600)
Interstate Cmpct for Adult Offender Sup. (GFR)	46,100	100	46,200	44,500	(1,700)
Justice Court Tech, Sec, and Training (GFR)	1,691,100	(464,700)	1,226,400	1,243,400	17,000
Medicaid ACA Fund		248,000	248,000	248,000	
Motor Vehicle Safety Impact Restricted Account (GFR)	4,202,900	29,600	4,232,500	7,232,400	2,999,900
Motorcycle Education	852,800	1,300	854,100	874,700	20,600
Non-Judicial Adjustment Account (GFR)	1,057,100	(307,100)	750,000	750,100	100
Online Court Assistance (GFR)	237,300		237,300	467,300	230,000
Opioid Litigation Proceeds Restricted Account (GFR)	2,034,800	(2,034,800)			
Disaster Response, Recovery, and Mitigation Restricted Account (GFR)	10,000,000		10,000,000		(10,000,000)
Prison Telephone Surcharge Account (GFR)	2,800,000		2,800,000	1,800,000	(1,000,000)
Federal Overreach Restricted Account (GFR)	675,000		675,000		(675,000)
Reduced Cigarette Ignition Propensity and Firefighter Protection Account (GF	96,100	900	97,000	96,900	(100)
State Court Complex (GFR)	5,102,200	13,700	5,115,900	5,590,700	474,800

Criminal Justice Appropriations Subcommittee

Operating and Capital Budget including Expendable Funds and Accounts

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Tobacco Settlement (GFR)	425,300		425,300	425,300	
Transfers	8,543,300	12,153,800	20,697,100	20,834,500	137,400
UHP Aero Bureau Restricted Account (GFR)	260,300	3,000	263,300	263,200	(100)
Uninsured Motorist I.D.	5,041,600	(41,400)	5,000,200	5,000,200	
Utah Statewide Radio System Restricted Account (GFR)	22,004,300		22,004,300	22,004,300	
Pass-through	85,200	200	85,400	86,500	1,100
Beginning Nonlapsing	59,808,000	60,083,000	119,891,000	73,957,900	(45,933,100)
Closing Nonlapsing	(44,265,400)	(29,692,500)	(73,957,900)	(41,959,100)	31,998,800
Total	**1,397,942,500**	**94,903,700**	**1,492,846,200**	**1,442,363,000**	**(50,483,200)**

Agencies	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Governor's Office - Criminal Justice	81,884,900	10,290,400	92,175,300	104,562,400	12,387,100
Attorney General	68,164,000	(6,402,300)	61,761,700	70,486,700	8,725,000
Board of Pardons and Parole	8,419,500	498,800	8,918,300	8,821,800	(96,500)
Corrections	502,195,100	(1,748,400)	500,446,700	535,505,600	35,058,900
Courts	231,232,100	7,218,800	238,450,900	252,888,800	14,437,900
Public Safety	474,042,600	85,046,400	559,089,000	438,093,400	(120,995,600)
Utah Communications Authority	32,004,300		32,004,300	32,004,300	
Total	**1,397,942,500**	**94,903,700**	**1,492,846,200**	**1,442,363,000**	**(50,483,200)**

Budgeted FTE	**5,846.8**	**(3.0)**	**5,843.8**	**5,819.9**	**(23.9)**

Criminal Justice Appropriations Subcommittee

Internal Service Funds (ISF)

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
General Fund, One-time	30,000		30,000		(30,000)
Dedicated Credits Revenue	68,785,200	11,800	68,797,000	68,911,400	114,400
Beginning Nonlapsing	10,798,500	(3,279,900)	7,518,600	8,204,500	685,900
Closing Nonlapsing	(10,434,300)	2,229,800	(8,204,500)	(9,040,400)	(835,900)
Total	**69,179,400**	**(1,038,300)**	**68,141,100**	**68,075,500**	**(65,600)**

Agencies	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Attorney General	69,179,400	(1,038,300)	68,141,100	68,075,500	(65,600)
Total	**69,179,400**	**(1,038,300)**	**68,141,100**	**68,075,500**	**(65,600)**
Budgeted FTE	**327.7**	**0**	**327.7**	**327.7**	**0**

Criminal Justice Appropriations Subcommittee

Enterprise / Loan Funds

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Dedicated Credits Revenue	19,739,500	70,600	19,810,100	20,027,200	217,100
Interest Income	200,000		200,000	200,000	
Beginning Nonlapsing	14,501,500	(493,600)	14,007,900	14,599,600	591,700
Closing Nonlapsing	(15,180,100)	580,500	(14,599,600)	(15,170,000)	(570,400)
Total	**19,260,900**	**157,500**	**19,418,400**	**19,656,800**	**238,400**

Agencies	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Corrections	19,260,900	157,500	19,418,400	19,656,800	238,400
Public Safety					
Total	**19,260,900**	**157,500**	**19,418,400**	**19,656,800**	**238,400**
Budgeted FTE	**90.5**	**0**	**90.5**	**90.5**	**0**

Criminal Justice Appropriations Subcommittee

Transfers to Unrestricted Revenue

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Employment Incentive Restricted Account (GFR)				6,000,000	6,000,000
Total	**0**	**0**	**0**	**6,000,000**	**6,000,000**

Agencies	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Rev Transfers - CJ				6,000,000	6,000,000
Total	**0**	**0**	**0**	**6,000,000**	**6,000,000**

Criminal Justice Appropriations Subcommittee

Restricted Fund and Account Transfers

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
General Fund	25,968,400		25,968,400	28,969,000	3,000,600
General Fund, One-time	1,821,300	256,900	2,078,200	4,500,000	2,421,800
Beginning Nonlapsing	4,516,700	(4,516,700)			
Closing Nonlapsing	(6,016,700)	6,016,700			
Total	**26,289,700**	**1,756,900**	**28,046,600**	**33,469,000**	**5,422,400**

Agencies	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Governor's Office - Criminal Justice	23,023,700	256,900	23,280,600	24,403,000	1,122,400
Corrections	1,000,000	1,500,000	2,500,000	3,000,000	500,000
Public Safety	2,266,000		2,266,000	6,066,000	3,800,000
Total	**26,289,700**	**1,756,900**	**28,046,600**	**33,469,000**	**5,422,400**

Criminal Justice Appropriations Subcommittee

Fiduciary Funds

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Dedicated Credits Revenue	25,300		25,300	25,300	
Trust and Agency Funds	1,225,000		1,225,000	1,225,000	
Beginning Nonlapsing	738,700	(76,600)	662,100	599,500	(62,600)
Closing Nonlapsing	(676,000)	76,500	(599,500)	(536,800)	62,700
Total	**1,313,000**	**(100)**	**1,312,900**	**1,313,000**	**100**

Agencies	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Governor's Office - Criminal Justice	88,000	(100)	87,900	88,000	100
Attorney General	1,225,000		1,225,000	1,225,000	
Total	**1,313,000**	**(100)**	**1,312,900**	**1,313,000**	**100**

Agency Table: Governor's Office - Criminal Justice

Operating and Capital Budget including Expendable Funds and Accounts

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
General Fund	28,886,000		28,886,000	37,206,700	8,320,700
General Fund, One-time	210,700	8,545,300	8,756,000	1,876,700	(6,879,300)
Federal Funds	26,899,000		26,899,000	27,127,600	228,600
Federal Funds, One-time	16,600	1,481,200	1,497,800	1,818,700	320,900
Dedicated Credits Revenue	3,147,700	300	3,148,000	3,148,400	400
Expendable Receipts	769,600	1,300	770,900	793,500	22,600
Interest Income	83,000	166,300	249,300	249,300	
Victim Services Restricted Account (GFR)	5,345,100	464,600	5,809,700	6,894,100	1,084,400
Crime Victim Reparations Fund	2,452,000	4,900	2,456,900	2,476,800	19,900
Criminal Forfeiture Restricted Account (GFR)	1,365,800	400	1,366,200	1,369,000	2,800
Violent Crime Clearance Rate Fund				250,000	250,000
Indigent Defense Resources (GFR)	11,257,200	256,900	11,514,100	11,136,500	(377,600)
Transfers	330,600	(329,800)	800	10,200	9,400
Beginning Nonlapsing	12,763,500	7,928,000	20,691,500	19,870,900	(820,600)
Closing Nonlapsing	(11,641,900)	(8,229,000)	(19,870,900)	(9,666,000)	10,204,900
Total	**81,884,900**	**10,290,400**	**92,175,300**	**104,562,400**	**12,387,100**

Line Items	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
CCJJ - Factual Innocence Payments		95,000	95,000	69,100	(25,900)
CCJJ - Jail Reimbursement	11,779,100	7,283,000	19,062,100	19,814,300	752,200
Comm. Criminal and Juvenile Justice	45,172,300	1,653,800	46,826,100	57,754,600	10,928,500
Crime Victim Reparations	11,694,900		11,694,900	11,694,900	
Indigent Defense Commission	12,929,700	178,200	13,107,900	12,481,000	(626,900)
Justice Assistance Grant Fund		1,080,400	1,080,400	1,080,400	
Child Welfare Parental Defense Fund	7,500		7,500	7,500	
CCJJ - Pretrial Release Programs SRF	301,400		301,400	1,660,600	1,359,200
Total	**81,884,900**	**10,290,400**	**92,175,300**	**104,562,400**	**12,387,100**
Budgeted FTE	**101.7**	**(1.0)**	**100.7**	**100.7**	**0**

Agency Table: Governor's Office - Criminal Justice

Restricted Fund and Account Transfers

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
General Fund	22,202,400		22,202,400	22,203,000	600
General Fund, One-time	821,300	256,900	1,078,200	2,200,000	1,121,800
Total	**23,023,700**	**256,900**	**23,280,600**	**24,403,000**	**1,122,400**

Line Items	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Indigent Defense Resources Restricted Account	11,023,700	256,900	11,280,600	10,903,000	(377,600)
Victim Services Restricted Account	12,000,000		12,000,000	13,500,000	1,500,000
Total	**23,023,700**	**256,900**	**23,280,600**	**24,403,000**	**1,122,400**

Agency Table: Governor's Office - Criminal Justice

Fiduciary Funds

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Dedicated Credits Revenue	25,300		25,300	25,300	
Beginning Nonlapsing	601,100	(79,600)	521,500	458,900	(62,600)
Closing Nonlapsing	(538,400)	79,500	(458,900)	(396,200)	62,700
Total	**88,000**	**(100)**	**87,900**	**88,000**	**100**

Line Items	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
IDC - Indigent Inmate Trust Fund	88,000	(100)	87,900	88,000	100
Total	**88,000**	**(100)**	**87,900**	**88,000**	**100**

Agency Table: Attorney General

Operating and Capital Budget including Expendable Funds and Accounts

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
General Fund	43,431,600		43,431,600	49,624,800	6,193,200
General Fund, One-time	2,315,600	(231,100)	2,084,500	(44,700)	(2,129,200)
Income Tax Fund	160,200		160,200	165,700	5,500
Income Tax Fund, One-time	1,400	100	1,500	(100)	(1,600)
Federal Funds	6,765,900		6,765,900	6,860,100	94,200
Federal Funds, One-time	42,200	(352,900)	(310,700)	(6,700)	304,000
Dedicated Credits Revenue	3,604,100	(1,005,800)	2,598,300	2,621,400	23,100
Expendable Receipts	270,700		270,700	271,600	900
Consumer Privacy Account (GFR)	188,300		188,300	192,100	3,800
Victim Services Restricted Account (GFR)	3,219,700	200	3,219,900	3,230,000	10,100
Medicaid ACA Fund		248,000	248,000	248,000	
Federal Overreach Restricted Account (GFR)	675,000		675,000		(675,000)
Tobacco Settlement (GFR)	231,500		231,500	231,500	
Transfers	2,875,700	(538,300)	2,337,400	2,380,200	42,800
Beginning Nonlapsing	11,318,000	4,010,800	15,328,800	15,469,200	140,400
Closing Nonlapsing	(6,935,900)	(8,533,300)	(15,469,200)	(10,756,400)	4,712,800
Total	**68,164,000**	**(6,402,300)**	**61,761,700**	**70,486,700**	**8,725,000**

Line Items	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Attorney General	49,794,300	(3,723,000)	46,071,300	53,379,400	7,308,100
Children's Justice Centers	11,075,400	(787,000)	10,288,400	11,062,600	774,200
Contract Attorneys	2,675,000	(675,000)	2,000,000	2,000,000	
Crime and Violence Prevention Fund	115,100	8,000	123,100	123,100	
Attorney General Litigation Fund	2,036,500	(603,900)	1,432,600	2,036,500	603,900
Prosecution Council	2,467,700	(621,400)	1,846,300	1,885,100	38,800
Total	**68,164,000**	**(6,402,300)**	**61,761,700**	**70,486,700**	**8,725,000**

Budgeted FTE	**294.2**	**(2.0)**	**292.2**	**292.2**	**0**

Agency Table: Attorney General

Internal Service Funds (ISF)

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
General Fund, One-time	30,000		30,000		(30,000)
Dedicated Credits Revenue	68,785,200	11,800	68,797,000	68,911,400	114,400
Beginning Nonlapsing	10,798,500	(3,279,900)	7,518,600	8,204,500	685,900
Closing Nonlapsing	(10,434,300)	2,229,800	(8,204,500)	(9,040,400)	(835,900)
Total	**69,179,400**	**(1,038,300)**	**68,141,100**	**68,075,500**	**(65,600)**

Line Items	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
ISF - Attorney General	69,179,400	(1,038,300)	68,141,100	68,075,500	(65,600)
Total	**69,179,400**	**(1,038,300)**	**68,141,100**	**68,075,500**	**(65,600)**
Budgeted FTE	**327.7**	**0**	**327.7**	**327.7**	**0**

Agency Table: Attorney General

Fiduciary Funds

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Trust and Agency Funds	1,225,000		1,225,000	1,225,000	
Beginning Nonlapsing	137,600	3,000	140,600	140,600	
Closing Nonlapsing	(137,600)	(3,000)	(140,600)	(140,600)	
Total	**1,225,000**	**0**	**1,225,000**	**1,225,000**	**0**

Line Items	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Financial Crimes Trust Fund	1,225,000		1,225,000	1,225,000	
Total	**1,225,000**	**0**	**1,225,000**	**1,225,000**	**0**

Agency Table: Board of Pardons and Parole

Operating and Capital Budget including Expendable Funds and Accounts

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
General Fund	8,432,800		8,432,800	8,536,200	103,400
General Fund, One-time	(15,600)	84,000	68,400	(16,700)	(85,100)
Dedicated Credits Revenue	2,300		2,300	2,300	
Beginning Nonlapsing	500,000	714,800	1,214,800	800,000	(414,800)
Closing Nonlapsing	(500,000)	(300,000)	(800,000)	(500,000)	300,000
Total	**8,419,500**	**498,800**	**8,918,300**	**8,821,800**	**(96,500)**

Line Items	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Board of Pardons and Parole	8,419,500	498,800	8,918,300	8,821,800	(96,500)
Total	**8,419,500**	**498,800**	**8,918,300**	**8,821,800**	**(96,500)**
Budgeted FTE	**42.5**	**0**	**42.5**	**42.5**	**0**

Agency Table: Corrections

Operating and Capital Budget including Expendable Funds and Accounts

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
General Fund	483,179,900		483,179,900	508,228,000	25,048,100
General Fund, One-time	8,106,700	3,438,400	11,545,100	7,754,300	(3,790,800)
Income Tax Fund	49,000		49,000	49,000	
Dedicated Credits Revenue	3,755,900	700	3,756,600	3,872,300	115,700
Opioid Litigation Proceeds Fund		250,000	250,000	250,000	
Rehabilitation and Re-entry Services Restricted Account	2,000,000		2,000,000		(2,000,000)
Interstate Cmpct for Adult Offender Sup. (GFR)	46,100	100	46,200	44,500	(1,700)
Opioid Litigation Proceeds Restricted Account (GFR)	250,000	(250,000)			
Prison Telephone Surcharge Account (GFR)	2,800,000		2,800,000	1,800,000	(1,000,000)
Transfers	7,500		7,500	7,500	
Beginning Nonlapsing	5,500,000	8,812,400	14,312,400	17,500,000	3,187,600
Closing Nonlapsing	(3,500,000)	(14,000,000)	(17,500,000)	(4,000,000)	13,500,000
Total	**502,195,100**	**(1,748,400)**	**500,446,700**	**535,505,600**	**35,058,900**

Line Items	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Administration	60,961,000	1,629,500	62,590,500	67,905,700	5,315,200
Jail Contracting	53,193,800	(2,117,900)	51,075,900	63,159,400	12,083,500
Adult Probation and Parole	120,820,900	(28,508,600)	92,312,300	98,442,800	6,130,500
Prison Operations	223,525,700	1,197,000	224,722,700	230,983,100	6,260,400
Re-Entry and Rehabilitation	43,693,700	26,051,600	69,745,300	75,014,600	5,269,300
Total	**502,195,100**	**(1,748,400)**	**500,446,700**	**535,505,600**	**35,058,900**
Budgeted FTE	**2,642.0**	**0**	**2,642.0**	**2,642.0**	**0**

Agency Table: Corrections

Enterprise / Loan Funds

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Dedicated Credits Revenue	19,739,500	70,600	19,810,100	20,027,200	217,100
Beginning Nonlapsing	6,504,000	(840,900)	5,663,100	6,054,800	391,700
Closing Nonlapsing	(6,982,600)	927,800	(6,054,800)	(6,425,200)	(370,400)
Total	**19,260,900**	**157,500**	**19,418,400**	**19,656,800**	**238,400**

Line Items	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Utah Correctional Industries	19,260,900	157,500	19,418,400	19,656,800	238,400
Total	**19,260,900**	**157,500**	**19,418,400**	**19,656,800**	**238,400**
Budgeted FTE	**90.5**	**0**	**90.5**	**90.5**	**0**

Agency Table: Corrections

Restricted Fund and Account Transfers

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
General Fund	1,500,000		1,500,000	1,500,000	
General Fund, One-time	1,000,000		1,000,000	1,500,000	500,000
Beginning Nonlapsing	4,500,000	(4,500,000)			
Closing Nonlapsing	(6,000,000)	6,000,000			
Total	**1,000,000**	**1,500,000**	**2,500,000**	**3,000,000**	**500,000**

Line Items	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Employment Incentive Restricted Account		1,500,000	1,500,000	1,500,000	
Prison Telephone Surcharge Account	1,000,000		1,000,000		(1,000,000)
Corrections Facility Expansion Restricted Account				1,500,000	1,500,000
Total	**1,000,000**	**1,500,000**	**2,500,000**	**3,000,000**	**500,000**

Agency Table: Courts

Operating and Capital Budget including Expendable Funds and Accounts

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
General Fund	195,179,800		195,179,800	211,946,600	16,766,800
General Fund, One-time	1,636,600	596,400	2,233,000	4,225,600	1,992,600
Federal Funds	750,600		750,600	682,200	(68,400)
Federal Funds, One-time	9,400		9,400	400	(9,000)
Dedicated Credits Revenue	4,808,600	2,000,800	6,809,400	6,647,700	(161,700)
Victim Services Restricted Account (GFR)	214,100		214,100	214,100	
Children's Legal Defense (GFR)	1,003,700	200,000	1,203,700	1,365,600	161,900
Court Security Account (GFR)	17,306,500	100	17,306,600	17,412,800	106,200
Court Trust Interest (GFR)	276,500	100	276,600	283,600	7,000
Dispute Resolution (GFR)	565,500	100,000	665,500	665,600	100
DNA Specimen (GFR)	93,800		93,800	93,800	
Justice Court Tech, Sec, and Training (GFR)	1,691,100	(464,700)	1,226,400	1,243,400	17,000
Non-Judicial Adjustment Account (GFR)	1,057,100	(307,100)	750,000	750,100	100
Online Court Assistance (GFR)	237,300		237,300	467,300	230,000
State Court Complex (GFR)	5,102,200	13,700	5,115,900	5,590,700	474,800
Tobacco Settlement (GFR)	193,800		193,800	193,800	
Transfers	1,105,500		1,105,500	1,105,500	
Beginning Nonlapsing		5,079,500	5,079,500		(5,079,500)
Total	**231,232,100**	**7,218,800**	**238,450,900**	**252,888,800**	**14,437,900**

Line Items	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Administration	190,031,000	5,403,300	195,434,300	190,472,300	(4,962,000)
Contracts and Leases	23,275,400	1,065,800	24,341,200	27,062,800	2,721,600
Grand Jury	800		800	800	
Guardian ad Litem	13,061,900	280,900	13,342,800	13,737,500	394,700
Jury and Witness Fees	4,863,000	468,800	5,331,800	4,602,600	(729,200)
Court Security				17,012,800	17,012,800
Total	**231,232,100**	**7,218,800**	**238,450,900**	**252,888,800**	**14,437,900**
Budgeted FTE	**1,216.3**	**0**	**1,216.3**	**1,228.8**	**12.5**

Agency Table: Public Safety

Operating and Capital Budget including Expendable Funds and Accounts

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
General Fund	182,774,700		182,774,700	183,269,000	494,300
General Fund, One-time	6,838,100	377,000	7,215,100	1,822,900	(5,392,200)
Income Tax Fund	78,800		78,800	81,800	3,000
Income Tax Fund, One-time	200	500	700	200	(500)
Transportation Fund	5,495,500		5,495,500	5,495,500	
Transportation Investment Fund of 2005				2,000,000	2,000,000
Federal Funds	122,453,300		122,453,300	84,360,900	(38,092,400)
Federal Funds, One-time	40,700	27,692,900	27,733,600	2,009,100	(25,724,500)
Dedicated Credits Revenue	31,067,200	1,709,900	32,777,100	32,876,100	99,000
Expendable Receipts	10,382,900	200	10,383,100	10,383,800	700
Mental Health Resources for First Responders Restricted Account (GFR)				127,500	127,500
Road Rage Awareness and Prevention Restricted Account (GFR)	50,900		50,900	51,200	300
Victim Services Restricted Account (GFR)	214,500	1,900	216,400	223,800	7,400
Alc Bev Enf and Treatment (GFR)	9,247,800	34,700	9,282,500	9,287,000	4,500
Opioid Litigation Proceeds Fund		1,784,800	1,784,800	834,800	(950,000)
Concealed Weapons Account (GFR)	5,188,200	69,600	5,257,800	5,270,300	12,500
Dept. of Public Safety Rest. Acct.	46,448,100	6,120,200	52,568,300	56,234,900	3,666,600
Disaster Recovery Fund (GFR)	10,751,400		10,751,400	750,000	(10,001,400)
DNA Specimen (GFR)	533,200		533,200	533,200	
Electronic Cigarette Substance and Nicotine Product Proceeds Restricted Acc	1,196,700	258,300	1,455,000	1,345,000	(110,000)
Emergency Medical Services System Account (GFR)	2,111,000		2,111,000	2,119,700	8,700
Fire Prevention Support (GFR)	4,582,800	858,400	5,441,200	4,850,600	(590,600)
Motor Vehicle Safety Impact Restricted Account (GFR)	4,202,900	29,600	4,232,500	7,232,400	2,999,900
Motorcycle Education	852,800	1,300	854,100	874,700	20,600
Opioid Litigation Proceeds Restricted Account (GFR)	1,784,800	(1,784,800)			
Disaster Response, Recovery, and Mitigation Restricted Account (GFR)	10,000,000		10,000,000		(10,000,000)
Reduced Cigarette Ignition Propensity and Firefighter Protection Account (GF	96,100	900	97,000	96,900	(100)
Transfers	4,224,000	13,021,900	17,245,900	17,331,100	85,200
UHP Aero Bureau Restricted Account (GFR)	260,300	3,000	263,300	263,200	(100)
Uninsured Motorist I.D.	5,041,600	(41,400)	5,000,200	5,000,200	
Pass-through	85,200	200	85,400	86,500	1,100
Beginning Nonlapsing	29,726,500	33,537,500	63,264,000	20,317,800	(42,946,200)
Closing Nonlapsing	(21,687,600)	1,369,800	(20,317,800)	(17,036,700)	3,281,100
Total	**474,042,600**	**85,046,400**	**559,089,000**	**438,093,400**	**(120,995,600)**

Line Items	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Alc. Bev. Control Enforcement Fund	8,302,200	1,302,400	9,604,600	8,878,600	(726,000)
DHS - Emergency and Disaster Mgmt	10,000,000		10,000,000	10,000,000	
Driver License	47,381,800	3,500,600	50,882,400	50,026,600	(855,800)
Emergency Management	139,914,500	41,372,700	181,287,200	74,888,400	(106,398,800)
Highway Safety	10,300,000	4,044,900	14,344,900	13,812,100	(532,800)
Peace Officers' Standards / Training	6,928,300	186,200	7,114,500	6,966,500	(148,000)
Programs and Operations	223,206,300	30,245,000	253,451,300	242,611,700	(10,839,600)
Bureau of Criminal Identification	18,761,700	4,359,900	23,121,600	21,344,500	(1,777,100)
Local Alcohol Law Enforcement and Treatment	9,247,800	34,700	9,282,500	9,287,000	4,500
Public Safety Pass-through Grants				278,000	278,000
Total	**474,042,600**	**85,046,400**	**559,089,000**	**438,093,400**	**(120,995,600)**

Budgeted FTE	**1,550.1**	**0**	**1,550.1**	**1,513.7**	**(36.4)**

Agency Table: Public Safety

Enterprise / Loan Funds

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Interest Income	200,000		200,000	200,000	
Beginning Nonlapsing	7,997,500	347,300	8,344,800	8,544,800	200,000
Closing Nonlapsing	(8,197,500)	(347,300)	(8,544,800)	(8,744,800)	(200,000)
Total	**0**	**0**	**0**	**0**	**0**

Line Items	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Local Govt Emerg. Response Loan					
Total	**0**	**0**	**0**	**0**	**0**

Agency Table: Public Safety

Restricted Fund and Account Transfers

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
General Fund	2,266,000		2,266,000	5,266,000	3,000,000
General Fund, One-time				800,000	800,000
Beginning Nonlapsing	16,700	(16,700)			
Closing Nonlapsing	(16,700)	16,700			
Total	**2,266,000**	**0**	**2,266,000**	**6,066,000**	**3,800,000**

Line Items	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
DNA Specimen Restricted Account	216,000		216,000	216,000	
Motor Vehicle Safety Impact Restricted Account				3,000,000	3,000,000
Road Rage Awareness and Prevention Restricted Account	50,000		50,000	50,000	
Emergency Medical Services System Account	2,000,000		2,000,000	2,000,000	
Mental Health Resources for First Responders Restricted Account				800,000	800,000
Total	**2,266,000**	**0**	**2,266,000**	**6,066,000**	**3,800,000**

Agency Table: Utah Communications Authority

Operating and Capital Budget including Expendable Funds and Accounts

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
E-911 Emergency Services (GFR)	10,000,000		10,000,000	10,000,000	
Utah Statewide Radio System Restricted Account (GFR)	22,004,300		22,004,300	22,004,300	
Total	**32,004,300**	**0**	**32,004,300**	**32,004,300**	**0**

Line Items	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Administrative Services Division	32,004,300		32,004,300	32,004,300	
Total	**32,004,300**	**0**	**32,004,300**	**32,004,300**	**0**

Agency Table: Rev Transfers - CJ

Transfers to Unrestricted Revenue

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Employment Incentive Restricted Account (GFR)				6,000,000	6,000,000
Total	**0**	**0**	**0**	**6,000,000**	**6,000,000**

Line Items	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
General Fund - CJ				6,000,000	6,000,000
Total	**0**	**0**	**0**	**6,000,000**	**6,000,000**

Criminal Justice Appropriations Subcommittee

Table A1 - Summary of FY 2027 Appropriations Bills

	H.B. 6 (Base Budget)	H.B. 2 (Approps Act)	S.B. 8 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2027 Total
Operating and Capital Budgets						
Attorney General						
Attorney General						
General Fund	37,775,900	1,402,000	1,159,200	63,000	3,063,600	43,463,700
General Fund, One-time		2,000	(45,300)			(43,300)
Income Tax Fund	160,200		4,500	1,000		165,700
Income Tax Fund, One-time			(100)			(100)
General Fund Restricted	418,400		5,200			423,600
Federal Funds	5,821,800		176,300	1,900		6,000,000
Federal Funds, One-time			(6,600)			(6,600)
Dedicated Credits	80,100		29,500	300		109,900
Special Revenue		248,000				248,000
Transfers	1,320,700		36,400	300		1,357,400
Beginning Balance	4,892,600					4,892,600
Closing Balance	(3,231,500)					(3,231,500)
Line Item Subtotal	**47,238,200**	**1,652,000**	**1,359,100**	**66,500**	**3,063,600**	**53,379,400**
Children's Justice Centers						
General Fund	4,749,600	470,000	20,400	200		5,240,200
General Fund, One-time			(900)			(900)
General Fund Restricted	3,216,400		13,500	100		3,230,000
Federal Funds	482,000	266,700	2,100			750,800
Dedicated Credits	370,400		1,600			372,000
Transfers	219,300	81,600	900			301,800
Beginning Balance	2,353,100					2,353,100
Closing Balance	(1,184,400)					(1,184,400)
Line Item Subtotal	**10,206,400**	**818,300**	**37,600**	**300**	**0**	**11,062,600**
Contract Attorneys						
Beginning Balance	3,424,600					3,424,600
Closing Balance	(1,424,600)					(1,424,600)
Line Item Subtotal	**2,000,000**	**0**	**0**	**0**	**0**	**2,000,000**
Prosecution Council						
General Fund	906,100		14,600	200		920,900
General Fund, One-time			(500)			(500)
Federal Funds	107,600		1,700			109,300
Federal Funds, One-time			(100)			(100)
Dedicated Credits	122,500		2,100			124,600
Transfers	700,000		20,800	200		721,000
Beginning Balance	89,700					89,700
Closing Balance	(79,800)					(79,800)
Line Item Subtotal	**1,846,100**	**0**	**38,600**	**400**	**0**	**1,885,100**
Agency Total	**61,290,700**	**2,470,300**	**1,435,300**	**67,200**	**3,063,600**	**68,327,100**

Criminal Justice Appropriations Subcommittee

Table A1 - Summary of FY 2027 Appropriations Bills

	H.B. 6 (Base Budget)	H.B. 2 (Approps Act)	S.B. 8 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2027 Total
Board of Pardons and Parole						
Board of Pardons and Parole						
General Fund	8,432,800	(175,000)	220,700	32,200	25,500	8,536,200
General Fund, One-time			(4,600)		(12,100)	(16,700)
Dedicated Credits	2,300					2,300
Beginning Balance	800,000					800,000
Closing Balance	(500,000)					(500,000)
Line Item Subtotal	**8,735,100**	**(175,000)**	**216,100**	**32,200**	**13,400**	**8,821,800**
Agency Total	**8,735,100**	**(175,000)**	**216,100**	**32,200**	**13,400**	**8,821,800**
Corrections						
Administration						
General Fund	56,571,000	3,254,700	1,561,400	595,800	4,500	61,987,400
General Fund, One-time		5,900,000	(20,300)		26,200	5,905,900
Dedicated Credits	12,200		100	100		12,400
Beginning Balance	500,000					500,000
Closing Balance	(500,000)					(500,000)
Line Item Subtotal	**56,583,200**	**9,154,700**	**1,541,200**	**595,900**	**30,700**	**67,905,700**
Jail Contracting						
General Fund	55,966,700					55,966,700
General Fund, One-time		3,192,700				3,192,700
Beginning Balance	5,000,000					5,000,000
Closing Balance	(1,000,000)					(1,000,000)
Line Item Subtotal	**59,966,700**	**3,192,700**	**0**	**0**	**0**	**63,159,400**
County Correctional Facility Contracting Reserve						
Beginning Balance	2,500,000					2,500,000
Closing Balance	(2,500,000)					(2,500,000)
Line Item Subtotal	**0**	**0**	**0**	**0**	**0**	**0**
Adult Probation and Parole						
General Fund	86,582,600	321,800	2,852,600	893,400	2,337,300	92,987,700
General Fund, One-time			(12,900)		(18,300)	(31,200)
General Fund Restricted	42,900		1,300	300		44,500
Dedicated Credits	2,828,300		81,000	25,000		2,934,300
Transfers	7,500					7,500
Beginning Balance	2,500,000					2,500,000
Line Item Subtotal	**91,961,300**	**321,800**	**2,922,000**	**918,700**	**2,319,000**	**98,442,800**
Prison Operations						
General Fund	219,793,300	1,319,500	6,763,800	84,800	1,064,000	229,025,400
General Fund, One-time		510,000	59,300		(1,994,000)	(1,424,700)
Dedicated Credits	372,200		10,000	200		382,400
Beginning Balance	3,000,000					3,000,000
Line Item Subtotal	**223,165,500**	**1,829,500**	**6,833,100**	**85,000**	**(930,000)**	**230,983,100**

Criminal Justice Appropriations Subcommittee

Table A1 - Summary of FY 2027 Appropriations Bills

	H.B. 6 (Base Budget)	H.B. 2 (Approps Act)	S.B. 8 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2027 Total
Re-Entry and Rehabilitation						
General Fund	67,039,200	(863,900)	2,066,600	18,900		68,260,800
General Fund, One-time			11,600		100,000	111,600
Income Tax Fund	49,000					49,000
General Fund Restricted	2,050,000	(250,000)				1,800,000
Dedicated Credits	543,200					543,200
Special Revenue		250,000				250,000
Beginning Balance	4,000,000					4,000,000
Line Item Subtotal	**73,681,400**	**(863,900)**	**2,078,200**	**18,900**	**100,000**	**75,014,600**
Agency Total	**505,358,100**	**13,634,800**	**13,374,500**	**1,618,500**	**1,519,700**	**535,505,600**
Courts						
Administration						
General Fund	160,034,400	(695,000)	6,366,500	207,700	10,274,500	176,188,100
General Fund, One-time		(327,000)	(109,100)		1,858,800	1,422,700
General Fund Restricted	5,224,100	(657,600)		11,900	230,000	4,808,400
Federal Funds	662,500		19,700			682,200
Federal Funds, One-time			400			400
Dedicated Credits	4,449,800	2,000,000		200	(175,000)	6,275,000
Transfers	1,095,500					1,095,500
Line Item Subtotal	**171,466,300**	**320,400**	**6,277,500**	**219,800**	**12,188,300**	**190,472,300**
Contracts and Leases						
General Fund	18,216,400	(1,000,000)		908,300		18,124,700
General Fund, One-time					3,276,800	3,276,800
General Fund Restricted	4,780,100	350,000		238,400		5,368,500
Dedicated Credits	278,900			13,900		292,800
Line Item Subtotal	**23,275,400**	**(650,000)**	**0**	**1,160,600**	**3,276,800**	**27,062,800**
Grand Jury						
General Fund	800					800
Line Item Subtotal	**800**	**0**	**0**	**0**	**0**	**800**
Guardian ad Litem						
General Fund	12,095,800		546,200	1,800	95,800	12,739,600
General Fund, One-time	(160,100)		(13,000)			(173,100)
General Fund Restricted	891,000	200,000		100		1,091,100
Dedicated Credits	69,900					69,900
Transfers	10,000					10,000
Line Item Subtotal	**12,906,600**	**200,000**	**533,200**	**1,900**	**95,800**	**13,737,500**
Jury and Witness Fees						
General Fund	4,832,400		61,000			4,893,400
General Fund, One-time		(300,000)	(800)			(300,800)
Dedicated Credits	10,000					10,000
Line Item Subtotal	**4,842,400**	**(300,000)**	**60,200**	**0**	**0**	**4,602,600**
Court Security						
General Fund Restricted	17,002,800		10,000			17,012,800
Line Item Subtotal	**17,002,800**	**0**	**10,000**	**0**	**0**	**17,012,800**
Agency Total	**229,494,300**	**(429,600)**	**6,880,900**	**1,382,300**	**15,560,900**	**252,888,800**

Criminal Justice Appropriations Subcommittee

Table A1 - Summary of FY 2027 Appropriations Bills

	H.B. 6 (Base Budget)	H.B. 2 (Approps Act)	S.B. 8 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2027 Total
Public Safety						
DHS - Emergency and Disaster Mgmt						
Dedicated Credits	10,000,000					10,000,000
Beginning Balance	7,301,700					7,301,700
Closing Balance	(7,301,700)					(7,301,700)
Line Item Subtotal	**10,000,000**	**0**	**0**	**0**	**0**	**10,000,000**
Driver License						
General Fund					5,000	5,000
Transportation Special Revenue	43,630,000	5,000,000	746,900	257,400	150,000	49,784,300
Dedicated Credits	31,900		500	200		32,600
Pass-through	69,800		1,300	400		71,500
Beginning Balance	570,300					570,300
Closing Balance	(437,100)					(437,100)
Line Item Subtotal	**43,864,900**	**5,000,000**	**748,700**	**258,000**	**155,000**	**50,026,600**
Emergency Management						
General Fund	3,357,200		99,400	20,800		3,477,400
General Fund, One-time			35,500			35,500
General Fund Restricted	750,000					750,000
Federal Funds	110,947,300	(41,149,600)	2,000			69,799,700
Dedicated Credits	825,800					825,800
Line Item Subtotal	**115,880,300**	**(41,149,600)**	**136,900**	**20,800**	**0**	**74,888,400**
Emergency Mgmt - UNG Response						
Beginning Balance	150,000					150,000
Closing Balance	(150,000)					(150,000)
Line Item Subtotal	**0**	**0**	**0**	**0**	**0**	**0**
Highway Safety						
General Fund					20,000	20,000
General Fund, One-time					40,000	40,000
Transportation Special Revenue	1,509,500	400,000	4,800	300		1,914,600
Federal Funds	7,911,500	3,026,000	18,700	1,500		10,957,700
Federal Funds, One-time			6,800			6,800
Dedicated Credits	43,600		200			43,800
Transfers	826,600		2,400	200		829,200
Line Item Subtotal	**10,291,200**	**3,426,000**	**32,900**	**2,000**	**60,000**	**13,812,100**
Peace Officers' Standards / Training						
General Fund	4,796,400		69,100	5,600		4,871,100
General Fund, One-time			12,600			12,600
Transportation Special Revenue	2,000,000		200			2,000,200
Dedicated Credits	79,600		2,800	200		82,600
Line Item Subtotal	**6,876,000**	**0**	**84,700**	**5,800**	**0**	**6,966,500**

Criminal Justice Appropriations Subcommittee

Table A1 - Summary of FY 2027 Appropriations Bills

	H.B. 6 (Base Budget)	H.B. 2 (Approps Act)	S.B. 8 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2027 Total
Programs and Operations						
General Fund	169,759,500	(2,947,900)	1,524,900	779,900	(156,100)	168,960,300
General Fund, One-time		688,000	486,500		1,028,900	2,203,400
Income Tax Fund	52,800		400	2,100		55,300
Income Tax Fund, One-time			100			100
Transportation Fund	5,495,500					5,495,500
General Fund Restricted	14,022,700	(456,400)	127,600	22,100	3,127,500	16,843,500
Transportation Special Revenue	4,995,900	3,342,000	41,900	30,900		8,410,700
Federal Funds	3,594,500		6,700	2,300		3,603,500
Federal Funds, One-time		2,000,000	2,300			2,002,300
Dedicated Credits	15,639,100		143,800	18,500		15,801,400
Special Revenue		834,800				834,800
Transportation Investment Fund					2,000,000	2,000,000
Transfers	2,116,800	12,500,000	5,800	1,500		14,624,100
Pass-through	15,100		(100)			15,000
Beginning Balance	7,749,000					7,749,000
Closing Balance	(5,987,200)					(5,987,200)
Line Item Subtotal	**217,453,700**	**15,960,500**	**2,339,900**	**857,300**	**6,000,300**	**242,611,700**
Bureau of Criminal Identification						
General Fund	4,861,600		95,500	7,800	692,300	5,657,200
General Fund, One-time			26,400		(495,000)	(468,600)
Income Tax Fund	26,000		300	200		26,500
Income Tax Fund, One-time			100			100
General Fund Restricted	5,171,100		63,500	35,700		5,270,300
Dedicated Credits	7,356,700	1,500,000	98,900	47,200	(21,600)	8,981,200
Transfers	1,351,900	500,000	16,500	9,400		1,877,800
Line Item Subtotal	**18,767,300**	**2,000,000**	**301,200**	**100,300**	**175,700**	**21,344,500**
Local Alcohol Law Enforcement and Treatment						
General Fund Restricted	9,247,800	39,200				9,287,000
Line Item Subtotal	**9,247,800**	**39,200**	**0**	**0**	**0**	**9,287,000**
Public Safety Pass-through Grants						
General Fund					278,000	278,000
Line Item Subtotal	**0**	**0**	**0**	**0**	**278,000**	**278,000**
Agency Total	**432,381,200**	**(14,723,900)**	**3,644,300**	**1,244,200**	**6,669,000**	**429,214,800**
Utah Communications Authority						
Administrative Services Division						
General Fund Restricted	32,004,300					32,004,300
Line Item Subtotal	**32,004,300**	**0**	**0**	**0**	**0**	**32,004,300**
Agency Total	**32,004,300**	**0**	**0**	**0**	**0**	**32,004,300**
Governor's Office - Criminal Justice						
CCJJ - Factual Innocence Payments						
Beginning Balance	69,100					69,100
Line Item Subtotal	**69,100**	**0**	**0**	**0**	**0**	**69,100**

Criminal Justice Appropriations Subcommittee

Table A1 - Summary of FY 2027 Appropriations Bills

	H.B. 6 (Base Budget)	H.B. 2 (Approps Act)	S.B. 8 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2027 Total
CCJJ - Jail Reimbursement						
General Fund	20,014,300	(612,900)				19,401,400
Beginning Balance	412,900					412,900
Line Item Subtotal	**20,427,200**	**(612,900)**	**0**	**0**	**0**	**19,814,300**
Comm. Criminal and Juvenile Justice						
General Fund	12,859,000	260,000	112,300	28,200	225,100	13,484,600
General Fund, One-time		1,360,000	(2,300)		523,000	1,880,700
General Fund Restricted	6,708,000	1,000,000	40,600	14,500	500,000	8,263,100
Federal Funds	22,909,000		166,700	61,900		23,137,600
Federal Funds, One-time		420,000	(1,200)			418,800
Dedicated Credits	114,300		600	300		115,200
Special Revenue	2,451,100		19,200	6,500	250,000	2,726,800
Beginning Balance	7,727,800					7,727,800
Line Item Subtotal	**52,769,200**	**3,040,000**	**335,900**	**111,400**	**1,498,100**	**57,754,600**
Indigent Defense Commission						
General Fund	472,000		70,800	2,000		544,800
General Fund, One-time			(4,000)			(4,000)
General Fund Restricted	10,435,900	700,000	600			11,136,500
Dedicated Credits	769,500		22,900	1,100		793,500
Transfers			9,800	400		10,200
Line Item Subtotal	**11,677,400**	**700,000**	**100,100**	**3,500**	**0**	**12,481,000**
Agency Total	**84,942,900**	**3,127,100**	**436,000**	**114,900**	**1,498,100**	**90,119,000**
Operating and Capital Budgets Total	**1,354,206,600**	**3,903,700**	**25,987,100**	**4,459,300**	**28,324,700**	**1,416,881,400**
Expendable Funds and Accounts						
Attorney General						
Crime and Violence Prevention Fund						
Dedicated Credits	250,000					250,000
Beginning Balance	709,200					709,200
Closing Balance	(836,100)					(836,100)
Line Item Subtotal	**123,100**	**0**	**0**	**0**	**0**	**123,100**
Attorney General Litigation Fund						
Dedicated Credits	2,036,500					2,036,500
Beginning Balance	4,000,000					4,000,000
Closing Balance	(4,000,000)					(4,000,000)
Line Item Subtotal	**2,036,500**	**0**	**0**	**0**	**0**	**2,036,500**
Agency Total	**2,159,600**	**0**	**0**	**0**	**0**	**2,159,600**
Public Safety						
Alc. Bev. Control Enforcement Fund						
Dedicated Credits	7,391,800		95,300	5,400		7,492,500
Beginning Balance	4,546,800					4,546,800
Closing Balance	(3,160,700)					(3,160,700)
Line Item Subtotal	**8,777,900**	**0**	**95,300**	**5,400**	**0**	**8,878,600**
Agency Total	**8,777,900**	**0**	**95,300**	**5,400**	**0**	**8,878,600**

Criminal Justice Appropriations Subcommittee

Table A1 - Summary of FY 2027 Appropriations Bills

	H.B. 6 (Base Budget)	H.B. 2 (Approps Act)	S.B. 8 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2027 Total
Governor's Office - Criminal Justice						
Crime Victim Reparations						
General Fund	3,769,400					3,769,400
Federal Funds	3,990,000					3,990,000
Dedicated Credits	2,813,900					2,813,900
Beginning Balance	8,853,000					8,853,000
Closing Balance	(7,731,400)					(7,731,400)
Line Item Subtotal	**11,694,900**	**0**	**0**	**0**	**0**	**11,694,900**
Justice Assistance Grant Fund						
Federal Funds, One-time	1,399,900					1,399,900
Dedicated Credits	166,300					166,300
Beginning Balance	1,431,600					1,431,600
Closing Balance	(1,917,400)					(1,917,400)
Line Item Subtotal	**1,080,400**	**0**	**0**	**0**	**0**	**1,080,400**
Child Welfare Parental Defense Fund						
General Fund	6,500					6,500
Dedicated Credits	1,000					1,000
Beginning Balance	17,200					17,200
Closing Balance	(17,200)					(17,200)
Line Item Subtotal	**7,500**	**0**	**0**	**0**	**0**	**7,500**
CCJJ - Pretrial Release Programs SRF						
Dedicated Credits	301,400			(100)		301,300
Beginning Balance	1,359,300					1,359,300
Line Item Subtotal	**1,660,700**	**0**	**0**	**(100)**	**0**	**1,660,600**
Agency Total	**14,443,500**	**0**	**0**	**(100)**	**0**	**14,443,400**
Expendable Funds and Accounts Total	**25,381,000**	**0**	**95,300**	**5,300**	**0**	**25,481,600**
Business-like Activities						
Attorney General						
ISF - Attorney General						
Dedicated Credits	68,701,400		11,800		198,200	68,911,400
Beginning Balance	8,204,500					8,204,500
Closing Balance	(9,040,400)					(9,040,400)
Line Item Subtotal	**67,865,500**	**0**	**11,800**	**0**	**198,200**	**68,075,500**
Agency Total	**67,865,500**	**0**	**11,800**	**0**	**198,200**	**68,075,500**
Corrections						
Utah Correctional Industries						
Dedicated Credits	19,709,300		305,900	12,000		20,027,200
Beginning Balance	6,054,800					6,054,800
Closing Balance	(6,425,200)					(6,425,200)
Line Item Subtotal	**19,338,900**	**0**	**305,900**	**12,000**	**0**	**19,656,800**
Agency Total	**19,338,900**	**0**	**305,900**	**12,000**	**0**	**19,656,800**

Criminal Justice Appropriations Subcommittee

Table A1 - Summary of FY 2027 Appropriations Bills

	H.B. 6 (Base Budget)	H.B. 2 (Approps Act)	S.B. 8 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2027 Total
Public Safety						
Local Govt Emerg. Response Loan						
Dedicated Credits	200,000					200,000
Beginning Balance	8,544,800					8,544,800
Closing Balance	(8,744,800)					(8,744,800)
Line Item Subtotal	**0**	**0**	**0**	**0**	**0**	**0**
Agency Total	**0**	**0**	**0**	**0**	**0**	**0**
Business-like Activities Total	**87,204,400**	**0**	**317,700**	**12,000**	**198,200**	**87,732,300**
Restricted Fund and Account Transfers						
Corrections						
Employment Incentive Restricted Account						
General Fund	1,500,000					1,500,000
Line Item Subtotal	**1,500,000**	**0**	**0**	**0**	**0**	**1,500,000**
Corrections Facility Expansion Restricted Account						
General Fund, One-time					1,500,000	1,500,000
Line Item Subtotal	**0**	**0**	**0**	**0**	**1,500,000**	**1,500,000**
Agency Total	**1,500,000**	**0**	**0**	**0**	**1,500,000**	**3,000,000**
Public Safety						
DNA Specimen Restricted Account						
General Fund	216,000					216,000
Line Item Subtotal	**216,000**	**0**	**0**	**0**	**0**	**216,000**
Motor Vehicle Safety Impact Restricted Account						
General Fund					3,000,000	3,000,000
Line Item Subtotal	**0**	**0**	**0**	**0**	**3,000,000**	**3,000,000**
Road Rage Awareness and Prevention Restricted Account						
General Fund	50,000					50,000
Line Item Subtotal	**50,000**	**0**	**0**	**0**	**0**	**50,000**
Emergency Medical Services System Account						
General Fund	2,000,000					2,000,000
Line Item Subtotal	**2,000,000**	**0**	**0**	**0**	**0**	**2,000,000**
Mental Health Resources for First Responders Restricted Account						
General Fund, One-time					800,000	800,000
Line Item Subtotal	**0**	**0**	**0**	**0**	**800,000**	**800,000**
Agency Total	**2,266,000**	**0**	**0**	**0**	**3,800,000**	**6,066,000**
Governor's Office - Criminal Justice						
Indigent Defense Resources Restricted Account						
General Fund	10,202,400		600			10,203,000
General Fund, One-time		700,000				700,000
Line Item Subtotal	**10,202,400**	**700,000**	**600**	**0**	**0**	**10,903,000**

Criminal Justice Appropriations Subcommittee

Table A1 - Summary of FY 2027 Appropriations Bills

	H.B. 6 (Base Budget)	H.B. 2 (Approps Act)	S.B. 8 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2027 Total
Victim Services Restricted Account						
General Fund	12,000,000					12,000,000
General Fund, One-time		1,000,000			500,000	1,500,000
Line Item Subtotal	**12,000,000**	**1,000,000**	**0**	**0**	**500,000**	**13,500,000**
Agency Total	**22,202,400**	**1,700,000**	**600**	**0**	**500,000**	**24,403,000**
Restricted Fund and Account Transfers Total	**25,968,400**	**1,700,000**	**600**	**0**	**5,800,000**	**33,469,000**
Transfers to Unrestricted Funds						
Rev Transfers - CJ						
General Fund - CJ						
General Fund Restricted		6,000,000				6,000,000
Line Item Subtotal	**0**	**6,000,000**	**0**	**0**	**0**	**6,000,000**
Agency Total	**0**	**6,000,000**	**0**	**0**	**0**	**6,000,000**
Transfers to Unrestricted Funds Total	**0**	**6,000,000**	**0**	**0**	**0**	**6,000,000**
Fiduciary Funds						
Attorney General						
Financial Crimes Trust Fund						
Other Trust and Agency Funds	1,225,000					1,225,000
Beginning Balance	140,600					140,600
Closing Balance	(140,600)					(140,600)
Line Item Subtotal	**1,225,000**	**0**	**0**	**0**	**0**	**1,225,000**
Agency Total	**1,225,000**	**0**	**0**	**0**	**0**	**1,225,000**
Governor's Office - Criminal Justice						
IDC - Indigent Inmate Trust Fund						
Dedicated Credits	25,300					25,300
Beginning Balance	458,900					458,900
Closing Balance	(396,200)					(396,200)
Line Item Subtotal	**88,000**	**0**	**0**	**0**	**0**	**88,000**
Agency Total	**88,000**	**0**	**0**	**0**	**0**	**88,000**
Fiduciary Funds Total	**1,313,000**	**0**	**0**	**0**	**0**	**1,313,000**
Grand Total	**1,494,073,400**	**11,603,700**	**26,400,700**	**4,476,600**	**34,322,900**	**1,570,877,300**

Criminal Justice Appropriations Subcommittee

Table A2 - Detail of S.B. 8 (State Employee Compensation for FY 2027)

	Salary	Healthcare	Retirement	Other Benefit	S.B. 8 Total
Operating and Capital Budgets					
Attorney General					
Attorney General					
General Fund	687,700	328,800	(16,200)	158,900	1,159,200
General Fund, One-time			96,700	(142,000)	(45,300)
Income Tax Fund	2,500	1,400		600	4,500
Income Tax Fund, One-time			400	(500)	(100)
General Fund Restricted	3,300	1,700	200		5,200
Federal Funds	104,300	55,800	(6,500)	22,700	176,300
Federal Funds, One-time			14,200	(20,800)	(6,600)
Dedicated Credits	18,000	9,700	1,400	400	29,500
Transfers	22,400	11,900	1,700	400	36,400
Line Item Subtotal	**838,200**	**409,300**	**91,900**	**19,700**	**1,359,100**
Children's Justice Centers					
General Fund	11,400	6,300		2,700	20,400
General Fund, One-time			1,600	(2,500)	(900)
General Fund Restricted	8,000	4,200	1,100	200	13,500
Federal Funds	1,300	600		200	2,100
Federal Funds, One-time			200	(200)	
Dedicated Credits	1,000	500	100		1,600
Transfers	500	300	100		900
Line Item Subtotal	**22,200**	**11,900**	**3,100**	**400**	**37,600**
Prosecution Council					
General Fund	8,200	4,400		2,000	14,600
General Fund, One-time			1,200	(1,700)	(500)
Federal Funds	1,000	500		200	1,700
Federal Funds, One-time			100	(200)	(100)
Dedicated Credits	1,300	600	200		2,100
Transfers	12,200	6,400	1,800	400	20,800
Line Item Subtotal	**22,700**	**11,900**	**3,300**	**700**	**38,600**
Agency Total	**883,100**	**433,100**	**98,300**	**20,800**	**1,435,300**
Board of Pardons and Parole					
Board of Pardons and Parole					
General Fund	113,000	82,500	(5,400)	30,600	220,700
General Fund, One-time			22,800	(27,400)	(4,600)
Line Item Subtotal	**113,000**	**82,500**	**17,400**	**3,200**	**216,100**
Agency Total	**113,000**	**82,500**	**17,400**	**3,200**	**216,100**
Corrections					
Administration					
General Fund	857,000	592,600	(78,200)	190,000	1,561,400
General Fund, One-time			148,000	(168,300)	(20,300)
Dedicated Credits		100			100
Line Item Subtotal	**857,000**	**592,700**	**69,800**	**21,700**	**1,541,200**

Criminal Justice Appropriations Subcommittee

Table A2 - Detail of S.B. 8 (State Employee Compensation for FY 2027)

	Salary	Healthcare	Retirement	Other Benefit	S.B. 8 Total
Adult Probation and Parole					
General Fund	1,519,500	1,181,100	(176,400)	328,400	2,852,600
General Fund, One-time			279,400	(292,300)	(12,900)
General Fund Restricted	700	500		100	1,300
Dedicated Credits	43,600	34,000	2,900	500	81,000
Line Item Subtotal	**1,563,800**	**1,215,600**	**105,900**	**36,700**	**2,922,000**
Prison Operations					
General Fund	3,598,100	2,808,400	(431,500)	788,800	6,763,800
General Fund, One-time			753,900	(694,600)	59,300
Dedicated Credits	5,400	4,400	100	100	10,000
Line Item Subtotal	**3,603,500**	**2,812,800**	**322,500**	**94,300**	**6,833,100**
Re-Entry and Rehabilitation					
General Fund	1,106,000	818,200	(102,000)	244,400	2,066,600
General Fund, One-time			226,800	(215,200)	11,600
Line Item Subtotal	**1,106,000**	**818,200**	**124,800**	**29,200**	**2,078,200**
Agency Total	**7,130,300**	**5,439,300**	**623,000**	**181,900**	**13,374,500**
Courts					
Administration					
General Fund	3,302,700	2,263,700	(13,600)	813,700	6,366,500
General Fund, One-time			560,900	(670,000)	(109,100)
Federal Funds	10,300	7,100		2,300	19,700
Federal Funds, One-time			2,600	(2,200)	400
Line Item Subtotal	**3,313,000**	**2,270,800**	**549,900**	**143,800**	**6,277,500**
Guardian ad Litem					
General Fund	302,000	173,700		70,500	546,200
General Fund, One-time			50,800	(63,800)	(13,000)
Line Item Subtotal	**302,000**	**173,700**	**50,800**	**6,700**	**533,200**
Jury and Witness Fees					
General Fund	35,200	17,400		8,400	61,000
General Fund, One-time			6,700	(7,500)	(800)
Line Item Subtotal	**35,200**	**17,400**	**6,700**	**900**	**60,200**
Court Security					
General Fund Restricted	6,000	2,400	1,400	200	10,000
Line Item Subtotal	**6,000**	**2,400**	**1,400**	**200**	**10,000**
Agency Total	**3,656,200**	**2,464,300**	**608,800**	**151,600**	**6,880,900**
Public Safety					
Driver License					
Transportation Special Revenue	585,700	652,100	156,100	(647,000)	746,900
Dedicated Credits	500	500	100	(600)	500
Pass-through	1,000	1,200	300	(1,200)	1,300
Line Item Subtotal	**587,200**	**653,800**	**156,500**	**(648,800)**	**748,700**

Criminal Justice Appropriations Subcommittee

Table A2 - Detail of S.B. 8 (State Employee Compensation for FY 2027)

	Salary	Healthcare	Retirement	Other Benefit	S.B. 8 Total
Emergency Management					
General Fund	175,300	121,700		(197,600)	99,400
General Fund, One-time			35,500		35,500
Federal Funds				2,000	2,000
Line Item Subtotal	**175,300**	**121,700**	**35,500**	**(195,600)**	**136,900**
Highway Safety					
Transportation Special Revenue	5,000	4,200	1,300	(5,700)	4,800
Federal Funds	27,300	21,500		(30,100)	18,700
Federal Funds, One-time			6,800		6,800
Dedicated Credits	300	100		(200)	200
Transfers	2,700	2,200	700	(3,200)	2,400
Line Item Subtotal	**35,300**	**28,000**	**8,800**	**(39,200)**	**32,900**
Peace Officers' Standards / Training					
General Fund	127,300	57,600	(9,100)	(106,700)	69,100
General Fund, One-time			12,600		12,600
Transportation Special Revenue				200	200
Dedicated Credits	4,300	1,300	100	(2,900)	2,800
Line Item Subtotal	**131,600**	**58,900**	**3,600**	**(109,400)**	**84,700**
Programs and Operations					
General Fund	2,833,000	1,897,500	(308,300)	(2,897,300)	1,524,900
General Fund, One-time			486,500		486,500
Income Tax Fund	700	400		(700)	400
Income Tax Fund, One-time			100		100
General Fund Restricted	172,600	122,400	18,000	(185,400)	127,600
Transportation Special Revenue	57,600	38,900	3,400	(58,000)	41,900
Federal Funds	12,800	8,200	(600)	(13,700)	6,700
Federal Funds, One-time			2,300		2,300
Dedicated Credits	197,300	135,900	8,400	(197,800)	143,800
Transfers	8,300	5,400	1,100	(9,000)	5,800
Pass-through				(100)	(100)
Line Item Subtotal	**3,282,300**	**2,208,700**	**210,900**	**(3,362,000)**	**2,339,900**
Bureau of Criminal Identification					
General Fund	116,800	109,700	(800)	(130,200)	95,500
General Fund, One-time			26,400		26,400
Income Tax Fund	300	300		(300)	300
Income Tax Fund, One-time			100		100
General Fund Restricted	54,000	52,800	16,200	(59,500)	63,500
Dedicated Credits	86,000	83,400	24,600	(95,100)	98,900
Transfers	14,000	13,800	4,300	(15,600)	16,500
Line Item Subtotal	**271,100**	**260,000**	**70,800**	**(300,700)**	**301,200**
Agency Total	**4,482,800**	**3,331,100**	**486,100**	**(4,655,700)**	**3,644,300**

Criminal Justice Appropriations Subcommittee

Table A2 - Detail of S.B. 8 (State Employee Compensation for FY 2027)

	Salary	Healthcare	Retirement	Other Benefit	S.B. 8 Total
Governor's Office - Criminal Justice					
Comm. Criminal and Juvenile Justice					
General Fund	62,500	35,100		14,700	112,300
General Fund, One-time			10,700	(13,000)	(2,300)
General Fund Restricted	20,800	14,800	4,500	500	40,600
Federal Funds	87,700	57,600		21,400	166,700
Federal Funds, One-time			17,200	(18,400)	(1,200)
Dedicated Credits	300	200	100		600
Special Revenue	9,600	7,100	2,200	300	19,200
Line Item Subtotal	**180,900**	**114,800**	**34,700**	**5,500**	**335,900**
Indigent Defense Commission					
General Fund	43,000	18,600		9,200	70,800
General Fund, One-time			4,600	(8,600)	(4,000)
General Fund Restricted				600	600
Dedicated Credits	14,800	5,700	1,900	500	22,900
Transfers	6,200	2,500	800	300	9,800
Line Item Subtotal	**64,000**	**26,800**	**7,300**	**2,000**	**100,100**
Agency Total	**244,900**	**141,600**	**42,000**	**7,500**	**436,000**
Operating and Capital Budgets Total	**16,510,300**	**11,891,900**	**1,875,600**	**(4,290,700)**	**25,987,100**
Expendable Funds and Accounts					
Public Safety					
Alc. Bev. Control Enforcement Fund					
Dedicated Credits	129,500	93,500	2,700	(130,400)	95,300
Line Item Subtotal	**129,500**	**93,500**	**2,700**	**(130,400)**	**95,300**
Agency Total	**129,500**	**93,500**	**2,700**	**(130,400)**	**95,300**
Expendable Funds and Accounts Total	**129,500**	**93,500**	**2,700**	**(130,400)**	**95,300**
Business-like Activities					
Attorney General					
ISF - Attorney General					
Dedicated Credits				11,800	11,800
Line Item Subtotal	**0**	**0**	**0**	**11,800**	**11,800**
Agency Total	**0**	**0**	**0**	**11,800**	**11,800**
Corrections					
Utah Correctional Industries					
Dedicated Credits	141,300	137,500	23,100	4,000	305,900
Line Item Subtotal	**141,300**	**137,500**	**23,100**	**4,000**	**305,900**
Agency Total	**141,300**	**137,500**	**23,100**	**4,000**	**305,900**
Business-like Activities Total	**141,300**	**137,500**	**23,100**	**15,800**	**317,700**

Criminal Justice Appropriations Subcommittee

Table A2 - Detail of S.B. 8 (State Employee Compensation for FY 2027)

	Salary	Healthcare	Retirement	Other Benefit	S.B. 8 Total
Restricted Fund and Account Transfers					
Governor's Office - Criminal Justice					
Indigent Defense Resources Restricted Account					
General Fund				600	600
Line Item Subtotal	**0**	**0**	**0**	**600**	**600**
Agency Total	**0**	**0**	**0**	**600**	**600**
Restricted Fund and Account Transfers Total	**0**	**0**	**0**	**600**	**600**
Grand Total	**16,781,100**	**12,122,900**	**1,901,400**	**(4,404,700)**	**26,400,700**

Criminal Justice Appropriations Subcommittee

Table A3 - FY 2027 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Operating and Capital Budgets						
Aero Bureau Operations	Public Safety	Prog & Operations	H.B. 3	192	General	210,000
Aero Bureau Operations	Public Safety	Prog & Operations	H.B. 2	19	General	560,000
Aero Bureau Operations	Public Safety	Prog & Operations	H.B. 3	192	General 1x	900,000
			Subtotal, Aero Bureau Operations			*1,670,000*
Arrest Through Adjudication Funding Reduction	Gov Office - CJ	CCJJ - Jail Reimb	H.B. 2	1	General	(612,900)
Capital Expenditure Reduction	Bd Pardon Parol	Pardons & Parole	H.B. 2	6	General	(175,000)
Children's Justice Centers Child Abuse Victim Services	Attorney Gen	Child's Justice Cen	H.B. 2	5	General	470,000
CJC Federal Funds Adjustment	Attorney Gen	Child's Justice Cen	H.B. 2	5	Federal	266,700
Closed-Loop Referral Tool for Re-Entry Services for AP&P	Corrections	Adult Prob & Par	H.B. 2	9	General	500,000
Combined DNA Index System Operations	Public Safety	Prog & Operations	H.B. 3	192	General 1x	500,000
Computer Assisted Dispatch Centers	Public Safety	Prog & Operations	H.B. 3	192	General	120,000
Corrections Intelligence Platform Implementation	Corrections	Programs & Ops	H.B. 2	7	General 1x	900,000
Court Facility Lease Consolidation	Courts	Contracts & Leases	H.B. 2	13	General	(650,000)
Court Facility Lease Consolidation	Courts	Contracts & Leases	H.B. 3	185	General 1x	498,000
			Subtotal, Court Facility Lease Consolidation			*(152,000)*
Court Facility O&M Cost Shift	Courts	Contracts & Leases	H.B. 2	13	General	(250,000)
Court Facility O&M Cost Shift	Courts	Contracts & Leases	H.B. 2	13	Restricted	250,000
			Subtotal, Court Facility O&M Cost Shift			*0*
Court Security Cost Shift	Courts	Contracts & Leases	H.B. 2	13	General	(100,000)
Court Security Cost Shift	Courts	Contracts & Leases	H.B. 2	13	Restricted	100,000
			Subtotal, Court Security Cost Shift			*0*
Court Security Line Item Shift	Courts	Administration	H.B. 6	84	Restricted	(17,002,800)
Court Security Line Item Shift	Courts	Court Security	H.B. 6	89	Restricted	17,002,800
			Subtotal, Court Security Line Item Shift			*0*
Domestic Violence and Family Law Legal Aid	Courts	Administration	H.B. 3	164	General 1x	300,000
DPS Department Grants	Public Safety	Prog & Operations	H.B. 2	19	Transfer	12,500,000
Driver License Operations	Public Safety	Driver License	H.B. 2	16	Transp. Spec.	5,000,000
DUI Overtime Operations	Public Safety	Highway Safety	H.B. 2	18	Transp. Spec.	400,000
E-Bike, E-Motorcycle & Micro-Mobility Safety	Public Safety	Prog & Operations	H.B. 3	192	General 1x	75,000
Education and Biological Control of Mosquitoes	Corrections	Programs & Ops	H.B. 3	154	General 1x	26,200
Felony Probation Pilot Program	Gov Office - CJ	Comm'n Crim & Juv	H.B. 3	142	General 1x	200,000
Fire Marshal Trailer & Equipment	Public Safety	Prog & Operations	H.B. 2	19	Restricted	15,000
Fire Prevention Cost Share	Public Safety	Prog & Operations	H.B. 2	19	General	(18,400)
Fire Prevention Cost Share	Public Safety	Prog & Operations	H.B. 2	19	Restricted	18,400
			Subtotal, Fire Prevention Cost Share			*0*
Fire Protection Plans Examiner	Public Safety	Prog & Operations	H.B. 2	19	Restricted	180,000
Fuel Cost Savings	Public Safety	Prog & Operations	H.B. 2	19	General	(650,000)
GAL APB Reduction	Courts	Guard Ad Litem	H.B. 6	87	General 1x	(160,100)
GAL APB Reduction	Courts	Guard Ad Litem	H.B. 6	87	Restricted 1x	160,100
			Subtotal, GAL APB Reduction			*0*
H.B. 20, Corrections Delayed Impact of Fiscal Notes Reduction	Corrections	Prison Operations	H.B. 3	159	General 1x	(1,500,000)
H.B. 44, School Security Personnel Standards	Public Safety	Prog & Operations	H.B. 3	193	General	(54,500)
H.B. 46, Taxpayer Information Sharing Amendments	Public Safety	Driver License	H.B. 3	189	General	5,000
H.B. 48, Criminal and Juvenile Justice Changes	Gov Office - CJ	Comm'n Crim & Juv	H.B. 3	143	General	180,100
H.B. 102, Victim Privacy Amendments	Bd Pardon Parol	Pardons & Parole	H.B. 3	150	General	2,000
H.B. 110, Offender Modifications	Corrections	Adult Prob & Par	H.B. 3	156	General	1,404,000
H.B. 137, Violent Crime Clearance Rate Amendments	Gov Office - CJ	Comm'n Crim & Juv	H.B. 3	144	General	8,600
H.B. 137, Violent Crime Clearance Rate Amendments	Gov Office - CJ	Comm'n Crim & Juv	H.B. 3	144	General 1x	8,600
H.B. 137, Violent Crime Clearance Rate Amendments	Gov Office - CJ	Comm'n Crim & Juv	H.B. 137	1	Sp. Revenue	250,000
			Subtotal, H.B. 137, Violent Crime Clearance Rate Amendments			*267,200*

Criminal Justice Appropriations Subcommittee

Table A3 - FY 2027 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
H.B. 158, Unlawful Tracking Amendments	Courts	Administration	H.B. 3	165	General	110,300
H.B. 205, Substance Use Intervention Amendments	Courts	Administration	H.B. 3	166	General	35,400
H.B. 221, Coercion Amendments	Courts	Administration	H.B. 3	167	General	33,000
H.B. 230, Offender Amendments	Corrections	Programs & Ops	H.B. 3	155	General	4,500
H.B. 274, Sentencing Amendments	Gov Office - CJ	Comm'n Crim & Juv	H.B. 3	145	General	1,400
H.B. 303, Family Court Amendments	Courts	Administration	H.B. 3	168	General	600
H.B. 303, Family Court Amendments	Courts	Administration	H.B. 3	168	General 1x	1,900
		Subtotal, H.B. 303, Family Court Amendments				*2,500*
H.B. 331, Criminal Offenses Modifications	Bd Pardon Parol	Pardons & Parole	H.B. 3	151	General	6,100
H.B. 331, Criminal Offenses Modifications	Corrections	Prison Operations	H.B. 3	160	General	304,000
H.B. 331, Criminal Offenses Modifications	Courts	Administration	H.B. 3	169	General	43,800
		Subtotal, H.B. 331, Criminal Offenses Modifications				*353,900*
H.B. 366, Judicial Modifications	Courts	Administration	H.B. 3	170	General	1,733,800
H.B. 366, Judicial Modifications	Courts	Administration	H.B. 3	170	General 1x	146,800
H.B. 366, Judicial Modifications	Courts	Contracts & Leases	H.B. 3	186	General 1x	1,008,600
H.B. 366, Judicial Modifications	Gov Office - CJ	Comm'n Crim & Juv	H.B. 3	146	General 1x	14,400
		Subtotal, H.B. 366, Judicial Modifications				*2,903,600*
H.B. 370, Sex Offender Oversight Amendments	Courts	Administration	H.B. 3	171	General	7,300
H.B. 370, Sex Offender Oversight Amendments	Courts	Administration	H.B. 3	171	General 1x	(3,600)
H.B. 370, Sex Offender Oversight Amendments	Public Safety	Bureau of Crim ID	H.B. 3	196	General	689,300
H.B. 370, Sex Offender Oversight Amendments	Public Safety	Bureau of Crim ID	H.B. 3	196	General 1x	(495,000)
		Subtotal, H.B. 370, Sex Offender Oversight Amendments				*198,000*
H.B. 372, Child Welfare Changes	Courts	Guard Ad Litem	H.B. 3	188	General	95,800
H.B. 381, Electric Mobility Device Amendments	Public Safety	Highway Safety	H.B. 3	191	General	20,000
H.B. 381, Electric Mobility Device Amendments	Public Safety	Highway Safety	H.B. 3	191	General 1x	40,000
		Subtotal, H.B. 381, Electric Mobility Device Amendments				*60,000*
H.B. 392, District Court Amendments	Courts	Administration	H.B. 3	172	General	545,500
H.B. 392, District Court Amendments	Courts	Administration	H.B. 3	172	General 1x	88,100
		Subtotal, H.B. 392, District Court Amendments				*633,600*
H.B. 416, First Responder Health Modifications	Public Safety	Prog & Operations	H.B. 416	1	General 1x	(800,000)
H.B. 416, First Responder Health Modifications	Public Safety	Prog & Operations	H.B. 416	1	Restricted	112,500
H.B. 416, First Responder Health Modifications	Public Safety	Prog & Operations	H.B. 416	1	Restricted 1x	15,000
		Subtotal, H.B. 416, First Responder Health Modifications				*(672,500)*
H.B. 423, Hit and Run and DUI Offense Amendments	Bd Pardon Parol	Pardons & Parole	H.B. 3	152	General	3,800
H.B. 423, Hit and Run and DUI Offense Amendments	Bd Pardon Parol	Pardons & Parole	H.B. 3	152	General 1x	(3,000)
H.B. 423, Hit and Run and DUI Offense Amendments	Corrections	Adult Prob & Par	H.B. 3	157	General	18,300
H.B. 423, Hit and Run and DUI Offense Amendments	Corrections	Adult Prob & Par	H.B. 3	157	General 1x	(18,300)
H.B. 423, Hit and Run and DUI Offense Amendments	Corrections	Prison Operations	H.B. 3	161	General	76,000
H.B. 423, Hit and Run and DUI Offense Amendments	Corrections	Prison Operations	H.B. 3	161	General 1x	(38,000)
H.B. 423, Hit and Run and DUI Offense Amendments	Courts	Administration	H.B. 3	173	General	6,500
H.B. 423, Hit and Run and DUI Offense Amendments	Public Safety	Prog & Operations	H.B. 3	194	General	10,400
		Subtotal, H.B. 423, Hit and Run and DUI Offense Amendments				*55,700*
H.B. 540, Judicial Transparency and Information Access Amendments	Courts	Administration	H.B. 3	174	General	1,366,500
H.B. 540, Judicial Transparency and Information Access Amendments	Courts	Administration	H.B. 3	174	General 1x	1,330,500
H.B. 540, Judicial Transparency and Information Access Amendments	Courts	Administration	H.B. 3	174	Ded. Credit	(175,000)
		Subtotal, H.B. 540, Judicial Transparency and Information Access Amendments				*2,522,000*
Healing Opportunities to Mentally Excel (HOME) Court Pilot	Courts	Administration	H.B. 2	12	General	(495,000)
Healing Opportunities to Mentally Excel (HOME) Court Pilot	Courts	Administration	H.B. 3	164	General	495,000
Healing Opportunities to Mentally Excel (HOME) Court Pilot	Courts	Administration	H.B. 3	164	General 1x	327,000
Healing Opportunities to Mentally Excel (HOME) Court Pilot	Courts	Administration	H.B. 2	12	General 1x	(327,000)
		Subtotal, Healing Opportunities to Mentally Excel (HOME) Court Pilot				*0*
High Utilizer Recidivism Reduction	Public Safety	Prog & Operations	H.B. 2	19	General 1x	688,000
Housing Stability for Successful Reentry / Homelessness	Corrections	Re-entry & Rehab	H.B. 3	163	General 1x	100,000
Indigent Defense Commission Grant Program	Gov Office - CJ	Indig Def Comm'n	H.B. 2	3	Restricted 1x	700,000

Criminal Justice Appropriations Subcommittee

Table A3 - FY 2027 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Intervention, Leadership, and Reentry Support	Corrections	Prison Operations	H.B. 2	10	General 1x	510,000
Jail Contracting (Additional Beds)	Corrections	Jail Contracting	H.B. 2	8	General 1x	3,192,700
Jail Contracting Base Adjustment	Corrections	Jail Contracting	H.B. 6	51	General	2,772,900
Jail Reimbursement Base Adjustment	Gov Office - CJ	CCJJ - Jail Reimb	H.B. 6	42	General	8,235,200
Juror Witness Interpreter Program Reduction	Courts	Jury & Witness Fee	H.B. 2	15	General 1x	(300,000)
Justice Court Technology Shift	Courts	Administration	H.B. 3	164	General	0
Justice Court Technology Shift	Courts	Administration	H.B. 2	12	General	(15,000)
Justice Court Technology Shift	Courts	Administration	H.B. 3	164	Restricted	0
Justice Court Technology Shift	Courts	Administration	H.B. 2	12	Restricted	15,000
		Subtotal, Justice Court Technology Shift				*0*
Local Alcohol Law Enforcement and Treatment Adjustment	Public Safety	Local Alc Enf&Trt	H.B. 2	21	Restricted	39,200
Long-term Professional Mentorship: Juvenile Justice Prevention	Gov Office - CJ	Comm'n Crim & Juv	H.B. 2	2	General 1x	150,000
Medicaid Fraud Control Unit Funding Shift	Attorney Gen	Attorney General	H.B. 2	4	General	(248,000)
Medicaid Fraud Control Unit Funding Shift	Attorney Gen	Attorney General	H.B. 2	4	Sp. Revenue	248,000
		Subtotal, Medicaid Fraud Control Unit Funding Shift				*0*
Motorcycle Education Cost Share	Public Safety	Prog & Operations	H.B. 2	19	General	(19,700)
Motorcycle Education Cost Share	Public Safety	Prog & Operations	H.B. 2	19	Transp. Spec.	19,700
		Subtotal, Motorcycle Education Cost Share				*0*
New Corrections Line Item Funding Shift	Corrections	Programs & Ops	H.B. 6	50	General	2,200,600
New Corrections Line Item Funding Shift	Corrections	Programs & Ops	H.B. 6	50	Beg. Bal.	500,000
New Corrections Line Item Funding Shift	Corrections	Programs & Ops	H.B. 6	50	End Bal.	(500,000)
New Corrections Line Item Funding Shift	Corrections	Adult Prob & Par	H.B. 6	53	General	(30,567,400)
New Corrections Line Item Funding Shift	Corrections	Prison Operations	H.B. 6	54	General	(251,600)
New Corrections Line Item Funding Shift	Corrections	Re-entry & Rehab	H.B. 6	55	General	28,618,400
New Corrections Line Item Funding Shift	Corrections	Re-entry & Rehab	H.B. 6	55	Ded. Credit	521,900
New Corrections Line Item Funding Shift	Corrections	Re-entry & Rehab	H.B. 6	55	Beg. Bal.	4,000,000
		Subtotal, New Corrections Line Item Funding Shift				*4,521,900*
Nicotine Cartridges Disposal	Public Safety	Prog & Operations	H.B. 2	19	Restricted	165,000
Ongoing Turnover Savings	Courts	Administration	H.B. 2	12	General	(185,000)
Operations and Maintenance Adjustments	Public Safety	Prog & Operations	H.B. 3	192	General 1x	(146,100)
Opioid Litigation Proceeds Fund Technical Adjustment	Corrections	Re-entry & Rehab	H.B. 2	11	Restricted	(250,000)
Opioid Litigation Proceeds Fund Technical Adjustment	Corrections	Re-entry & Rehab	H.B. 2	11	Sp. Revenue	250,000
Opioid Litigation Proceeds Fund Technical Adjustment	Public Safety	Prog & Operations	H.B. 2	19	Restricted	(834,800)
Opioid Litigation Proceeds Fund Technical Adjustment	Public Safety	Prog & Operations	H.B. 2	19	Sp. Revenue	834,800
		Subtotal, Opioid Litigation Proceeds Fund Technical Adjustment				*0*
O-Track Replacement	Corrections	Programs & Ops	H.B. 2	7	General 1x	5,000,000
Prison Capacity: Opening Bear 3 Building	Corrections	Prison Operations	H.B. 2	10	General	3,532,100
Remove Firearms Financial Transaction Funds	Attorney Gen	Attorney General	H.B. 2	4	General	(58,400)
Restricted Land Purchase Technology	Public Safety	Prog & Operations	H.B. 2	19	General	170,000
Restricted Land Purchase Technology	Public Safety	Prog & Operations	H.B. 3	192	General	(170,000)
		Subtotal, Restricted Land Purchase Technology				*0*
Reverse 2025 Courts Operating Expenses	Courts	Administration	H.B. 3	164	General 1x	(500,000)
Rocky Mountain Tactical Training Range	Public Safety	Prog & Operations	H.B. 3	192	General 1x	500,000
S.B. 27, Assault or Threat of Violence Amendments	Courts	Administration	H.B. 3	175	General	21,800
S.B. 45, Kratom Adjustments	Bd Pardon Parol	Pardons & Parole	H.B. 3	153	General	13,600
S.B. 45, Kratom Adjustments	Bd Pardon Parol	Pardons & Parole	H.B. 3	153	General 1x	(9,100)
S.B. 45, Kratom Adjustments	Corrections	Adult Prob & Par	H.B. 3	158	General	915,000
S.B. 45, Kratom Adjustments	Corrections	Prison Operations	H.B. 3	162	General	684,000
S.B. 45, Kratom Adjustments	Corrections	Prison Operations	H.B. 3	162	General 1x	(456,000)
S.B. 45, Kratom Adjustments	Courts	Administration	H.B. 3	176	General	286,800
S.B. 45, Kratom Adjustments	Public Safety	Prog & Operations	H.B. 3	195	General	6,000
		Subtotal, S.B. 45, Kratom Adjustments				*1,440,300*
S.B. 110, Marriage Amendments	Courts	Administration	H.B. 3	177	General	(107,400)
S.B. 110, Marriage Amendments	Courts	Administration	H.B. 3	177	General 1x	107,400
		Subtotal, S.B. 110, Marriage Amendments				*0*

Criminal Justice Appropriations Subcommittee

Table A3 - FY 2027 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
S.B. 121, Medical Cannabis Program Amendments	Public Safety	Bureau of Crim ID	H.B. 3	197	Ded. Credit	(21,600)
S.B. 125, Theft Amendments	Courts	Administration	H.B. 3	178	General	(7,300)
S.B. 127, Pediatric Care Amendments	Public Safety	Prog & Operations	S.B. 127	1	General	(278,000)
S.B. 127, Pediatric Care Amendments	Public Safety	Pub Sfty Pass-Thru	S.B. 127	2	General	278,000
		Subtotal, S.B. 127, Pediatric Care Amendments				*0*
S.B. 128, Public Alert Amendments	Public Safety	Bureau of Crim ID	H.B. 3	198	General	3,000
S.B. 134, Court Amendments	Courts	Administration	H.B. 3	179	General	4,676,800
S.B. 134, Court Amendments	Courts	Administration	H.B. 3	179	General 1x	47,900
S.B. 134, Court Amendments	Courts	Contracts & Leases	H.B. 3	187	General 1x	1,770,200
		Subtotal, S.B. 134, Court Amendments				*6,494,900*
S.B. 151, Public Safety Funding Amendments	Public Safety	Prog & Operations	S.B. 151	1	Restricted	3,000,000
S.B. 151, Public Safety Funding Amendments	Public Safety	Prog & Operations	S.B. 151	1	Transp. Invest	2,000,000
		Subtotal, S.B. 151, Public Safety Funding Amendments				*5,000,000*
S.B. 194, Election Modifications	Courts	Administration	H.B. 3	180	General	10,900
S.B. 233, Judicial Performance Evaluation Amendments	Courts	Administration	H.B. 3	181	General	8,000
S.B. 233, Judicial Performance Evaluation Amendments	Courts	Administration	H.B. 3	181	General 1x	28,000
S.B. 233, Judicial Performance Evaluation Amendments	Gov Office - CJ	Comm'n Crim & Juv	H.B. 3	147	General	35,000
		Subtotal, S.B. 233, Judicial Performance Evaluation Amendments				*71,000*
S.B. 235, Attorney General Compensation Amendments	Attorney Gen	Attorney General	H.B. 3	149	General	63,600
S.B. 237, Driver License Division and Motor Vehicle Division Consolidation Ai	Public Safety	Driver License	H.B. 3	190	Transp. Spec.	150,000
S.B. 270, State Collections and Housing Court Amendments	Courts	Administration	H.B. 3	182	General	993,900
S.B. 270, State Collections and Housing Court Amendments	Courts	Administration	H.B. 3	182	General 1x	(1,900)
		Subtotal, S.B. 270, State Collections and Housing Court Amendments				*992,000*

Criminal Justice Appropriations Subcommittee

Table A3 - FY 2027 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
S.B. 283, Court Fee Funding Shift	Courts	Administration	H.B. 3	183	Restricted	230,000
S.B. 304, Protective Order Amendments	Courts	Administration	H.B. 3	184	General	13,300
S.B. 304, Protective Order Amendments	Courts	Administration	H.B. 3	184	General 1x	(13,300)
		Subtotal, S.B. 304, Protective Order Amendments				*0*
Services for Families of Homicide Victims	Gov Office - CJ	Comm'n Crim & Juv	H.B. 2	2	General 1x	340,000
Sexual Assault Victim Services	Gov Office - CJ	Comm'n Crim & Juv	H.B. 3	142	Restricted 1x	500,000
Sexual Assault Victim Services	Gov Office - CJ	Comm'n Crim & Juv	H.B. 2	2	Restricted 1x	1,000,000
		Subtotal, Sexual Assault Victim Services				*1,500,000*
Statewide Financial Crimes Intelligence Center	Attorney Gen	Attorney General	H.B. 2	4	General	1,708,400
Statewide Financial Crimes Intelligence Center	Attorney Gen	Attorney General	H.B. 2	4	General 1x	2,000
		Subtotal, Statewide Financial Crimes Intelligence Center				*1,710,400*
Statewide Mediation Program	Gov Office - CJ	Comm'n Crim & Juv	H.B. 2	2	General 1x	450,000
Strangulation Forensic Exam Reimbursement Program	Gov Office - CJ	Comm'n Crim & Juv	H.B. 2	2	General	260,000
Strengthening Utah's Foreign Intelligence Capabilities	Public Safety	Prog & Operations	H.B. 3	192	General	0
Strengthening Utah's Foreign Intelligence Capabilities	Public Safety	Prog & Operations	H.B. 2	19	General	332,500
		Subtotal, Strengthening Utah's Foreign Intelligence Capabilities				*332,500*
Talent Retention and Structural Reform	Attorney Gen	Attorney General	H.B. 3	148	General	3,000,000
UHP Funding Swap	Public Safety	Prog & Operations	H.B. 2	19	General	(3,322,300)
UHP Funding Swap	Public Safety	Prog & Operations	H.B. 2	19	Transp. Spec.	3,322,300
		Subtotal, UHP Funding Swap				*0*
Violent Crime Clearance Rate Support	Gov Office - CJ	Comm'n Crim & Juv	H.B. 3	142	General 1x	300,000
Youth Violence Prevention	Gov Office - CJ	Comm'n Crim & Juv	H.B. 2	2	General 1x	420,000
Youth Violence Prevention	Gov Office - CJ	Comm'n Crim & Juv	H.B. 2	2	Federal 1x	420,000
		Subtotal, Youth Violence Prevention				*840,000*
Business-like Activities						
H.B. 72, Criminal Use of Cryptocurrency Amendments	Attorney Gen	ISF - Attorney Gen	H.B. 3	511	Ded. Credit	31,400
H.B. 78, Nuclear Regulatory Amendments	Attorney Gen	ISF - Attorney Gen	H.B. 3	512	Ded. Credit	16,900
H.B. 276, Artificial Intelligence Modifications	Attorney Gen	ISF - Attorney Gen	H.B. 3	513	Ded. Credit	52,500
H.B. 370, Sex Offender Oversight Amendments	Attorney Gen	ISF - Attorney Gen	H.B. 3	514	Ded. Credit	1,900
H.B. 402, EMS Controlled Substance Licensing Amendments	Attorney Gen	ISF - Attorney Gen	H.B. 3	515	Ded. Credit	95,500
H.B. 438, Artificial Intelligence Amendments	Attorney Gen	ISF - Attorney Gen	H.B. 3	516	Ded. Credit	0
Restricted Fund and Account Transfers						
H.B. 20, Corrections Delayed Impact of Fiscal Notes Reduction	Corrections	Corr Fac Expansion	H.B. 3	520	General 1x	1,500,000
H.B. 416, First Responder Health Modifications	Public Safety	First Res Men. Hth	H.B. 416	3	General 1x	800,000
Indigent Defense Commission Grant Program	Gov Office - CJ	Indigent Defense	H.B. 2	226	General 1x	700,000
S.B. 151, Public Safety Funding Amendments	Public Safety	Vehicle Safety	S.B. 151	3	General	3,000,000
Sexual Assault Victim Services	Gov Office - CJ	Victim Services	H.B. 2	227	General 1x	1,000,000
Sexual Assault Victim Services	Gov Office - CJ	Victim Services	H.B. 3	519	General 1x	500,000
		Subtotal, Sexual Assault Victim Services				*1,500,000*
Transfers to Unrestricted Funds						
Employment Incentive Restricted Account Fund Balance Reduction	Rev Xfers CJ	General Fund - CJ	H.B. 2	238	Restricted 1x	6,000,000

** For more details, see https://cobi.utah.gov/2026/4527/issues*

Criminal Justice Appropriations Subcommittee

Table B1 - Summary of FY 2026 Appropriations Bills

	H.B. 6 (Base Budget)	S.B. 3 (Approps Act)	S.B. 8 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2026 Adjustments
Operating and Capital Budgets						
Attorney General						
Attorney General						
General Fund, One-time		(248,000)	5,500	11,100		(231,400)
Income Tax Fund, One-time				100		100
Federal Funds, One-time	(354,500)		800	800		(352,900)
Dedicated Credits	(994,800)		200	100		(994,500)
Special Revenue		248,000				248,000
Transfers			200	100		300
Beginning Balance	2,500,000					2,500,000
Closing Balance	(4,892,600)					(4,892,600)
Line Item Subtotal	**(3,741,900)**	**0**	**6,700**	**12,200**	**0**	**(3,723,000)**
Children's Justice Centers						
General Fund, One-time			100	100		200
General Fund Restricted			100	100		200
Dedicated Credits	(11,300)					(11,300)
Transfers		81,600				81,600
Beginning Balance	858,800					858,800
Closing Balance	(1,716,500)					(1,716,500)
Line Item Subtotal	**(869,000)**	**81,600**	**200**	**200**	**0**	**(787,000)**
Contract Attorneys						
Beginning Balance	1,264,700					1,264,700
Closing Balance	(1,939,700)					(1,939,700)
Line Item Subtotal	**(675,000)**	**0**	**0**	**0**	**0**	**(675,000)**
Prosecution Council						
General Fund, One-time			100			100
Transfers	(620,400)		100	100		(620,200)
Beginning Balance	88,400					88,400
Closing Balance	(89,700)					(89,700)
Line Item Subtotal	**(621,700)**	**0**	**200**	**100**	**0**	**(621,400)**
Agency Total	**(5,907,600)**	**81,600**	**7,100**	**12,500**	**0**	**(5,806,400)**
Board of Pardons and Parole						
Board of Pardons and Parole						
General Fund, One-time			56,100	27,900		84,000
Beginning Balance	714,800					714,800
Closing Balance	(300,000)					(300,000)
Line Item Subtotal	**414,800**	**0**	**56,100**	**27,900**	**0**	**498,800**
Agency Total	**414,800**	**0**	**56,100**	**27,900**	**0**	**498,800**
Corrections						
Administration						
General Fund, One-time	(147,400)	3,254,700	308,600	320,100		3,736,000
Dedicated Credits				100		100
Beginning Balance	(1,606,600)					(1,606,600)
Closing Balance	(500,000)					(500,000)
Line Item Subtotal	**(2,254,000)**	**3,254,700**	**308,600**	**320,200**	**0**	**1,629,500**

Criminal Justice Appropriations Subcommittee

Table B1 - Summary of FY 2026 Appropriations Bills

	H.B. 6 (Base Budget)	S.B. 3 (Approps Act)	S.B. 8 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2026 Adjustments
Jail Contracting						
Beginning Balance	1,882,100					1,882,100
Closing Balance	(4,000,000)					(4,000,000)
Line Item Subtotal	**(2,117,900)**	**0**	**0**	**0**	**0**	**(2,117,900)**
Adult Probation and Parole						
General Fund, One-time	(31,567,400)	(178,200)	633,400	28,200		(31,084,000)
General Fund Restricted			100			100
Dedicated Credits	(521,900)			600		(521,300)
Beginning Balance	5,596,600					5,596,600
Closing Balance	(2,500,000)					(2,500,000)
Line Item Subtotal	**(28,992,700)**	**(178,200)**	**633,500**	**28,800**	**0**	**(28,508,600)**
Prison Operations						
General Fund, One-time	4,096,400	(2,212,600)	1,608,600	16,500		3,508,900
Beginning Balance	688,100					688,100
Closing Balance	(3,000,000)					(3,000,000)
Line Item Subtotal	**1,784,500**	**(2,212,600)**	**1,608,600**	**16,500**	**0**	**1,197,000**
Re-Entry and Rehabilitation						
General Fund, One-time	27,618,400	(863,900)	519,600	3,400		27,277,500
General Fund Restricted		(250,000)				(250,000)
Dedicated Credits	521,900					521,900
Special Revenue		250,000				250,000
Beginning Balance	2,252,200					2,252,200
Closing Balance	(4,000,000)					(4,000,000)
Line Item Subtotal	**26,392,500**	**(863,900)**	**519,600**	**3,400**	**0**	**26,051,600**
Agency Total	**(5,187,600)**	**0**	**3,070,300**	**368,900**	**0**	**(1,748,400)**
Courts						
Administration						
General Fund, One-time		(500,000)	38,400	3,200	500,000	41,600
General Fund Restricted		(672,600)	100	900		(671,600)
Dedicated Credits		2,000,000				2,000,000
Beginning Balance	4,033,300					4,033,300
Line Item Subtotal	**4,033,300**	**827,400**	**38,500**	**4,100**	**500,000**	**5,403,300**
Contracts and Leases						
General Fund, One-time		997,000		52,300	(498,000)	551,300
General Fund Restricted				13,700		13,700
Dedicated Credits				800		800
Beginning Balance	500,000					500,000
Line Item Subtotal	**500,000**	**997,000**	**0**	**66,800**	**(498,000)**	**1,065,800**
Guardian ad Litem						
General Fund, One-time			2,900	200		3,100
General Fund Restricted		200,000				200,000
Beginning Balance	77,800					77,800
Line Item Subtotal	**77,800**	**200,000**	**2,900**	**200**	**0**	**280,900**

Criminal Justice Appropriations Subcommittee

Table B1 - Summary of FY 2026 Appropriations Bills

	H.B. 6 (Base Budget)	S.B. 3 (Approps Act)	S.B. 8 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2026 Adjustments
Jury and Witness Fees						
General Fund, One-time			400			400
Beginning Balance	468,400					468,400
Line Item Subtotal	**468,400**	**0**	**400**	**0**	**0**	**468,800**
Agency Total	**5,079,500**	**2,024,400**	**41,800**	**71,100**	**2,000**	**7,218,800**
Public Safety						
DHS - Emergency and Disaster Mgmt						
Beginning Balance	(2,270,600)					(2,270,600)
Closing Balance	2,270,600					2,270,600
Line Item Subtotal	**0**	**0**	**0**	**0**	**0**	**0**
Driver License						
General Fund, One-time					80,600	80,600
Transportation Special Revenue		5,000,000	341,500	138,000	207,300	5,686,800
Dedicated Credits			300	100		400
Pass-through				200		200
Beginning Balance	(3,923,600)					(3,923,600)
Closing Balance	1,656,200					1,656,200
Line Item Subtotal	**(2,267,400)**	**5,000,000**	**341,800**	**138,300**	**287,900**	**3,500,600**
Emergency Management						
General Fund, One-time			66,800	12,500		79,300
Federal Funds, One-time		21,762,100	2,000			21,764,100
Beginning Balance	14,631,600					14,631,600
Closing Balance	4,897,700					4,897,700
Line Item Subtotal	**19,529,300**	**21,762,100**	**68,800**	**12,500**	**0**	**41,372,700**
Highway Safety						
Transportation Special Revenue		400,000	400	100		400,500
Federal Funds, One-time		2,855,300	15,100	800		2,871,200
Dedicated Credits			100			100
Transfers			1,500	100		1,600
Beginning Balance	771,500					771,500
Line Item Subtotal	**771,500**	**3,255,300**	**17,100**	**1,000**	**0**	**4,044,900**
Peace Officers' Standards / Training						
General Fund, One-time			41,500	4,100		45,600
Transportation Special Revenue	(41,600)		200			(41,400)
Federal Funds, One-time		180,000				180,000
Dedicated Credits			600	100		700
Beginning Balance	1,300					1,300
Line Item Subtotal	**(40,300)**	**180,000**	**42,300**	**4,200**	**0**	**186,200**

Criminal Justice Appropriations Subcommittee

Table B1 - Summary of FY 2026 Appropriations Bills

	H.B. 6 (Base Budget)	S.B. 3 (Approps Act)	S.B. 8 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2026 Adjustments
Programs and Operations						
General Fund, One-time		(2,263,000)	1,048,800	193,100	1,016,300	(4,800)
Income Tax Fund, One-time				300		300
General Fund Restricted	(16,700)	(714,800)	92,300	6,500		(632,700)
Transportation Special Revenue			27,400	6,800		34,200
Federal Funds, One-time		2,864,400	11,500	1,700		2,877,600
Dedicated Credits			100,200	6,900		107,100
Special Revenue		1,784,800				1,784,800
Transfers		12,500,000	4,800	1,100		12,505,900
Beginning Balance	17,003,600					17,003,600
Closing Balance	(3,431,000)					(3,431,000)
Line Item Subtotal	**13,555,900**	**14,171,400**	**1,285,000**	**216,400**	**1,016,300**	**30,245,000**
Bureau of Criminal Identification						
General Fund, One-time			42,600	7,100	126,600	176,300
Income Tax Fund, One-time				200		200
General Fund Restricted			35,700	33,900		69,600
Dedicated Credits		1,500,000	54,500	44,900		1,599,400
Transfers		500,000	5,500	8,900		514,400
Beginning Balance	2,000,000					2,000,000
Line Item Subtotal	**2,000,000**	**2,000,000**	**138,300**	**95,000**	**126,600**	**4,359,900**
Local Alcohol Law Enforcement and Treatment						
General Fund Restricted		34,700				34,700
Line Item Subtotal	**0**	**34,700**	**0**	**0**	**0**	**34,700**
Agency Total	**33,549,000**	**46,403,500**	**1,893,300**	**467,400**	**1,430,800**	**83,744,000**
Governor's Office - Criminal Justice						
CCJJ - Factual Innocence Payments						
Beginning Balance	164,100					164,100
Closing Balance	(69,100)					(69,100)
Line Item Subtotal	**95,000**	**0**	**0**	**0**	**0**	**95,000**
CCJJ - Jail Reimbursement						
General Fund, One-time		7,283,000				7,283,000
Beginning Balance	412,900					412,900
Closing Balance	(412,900)					(412,900)
Line Item Subtotal	**0**	**7,283,000**	**0**	**0**	**0**	**7,283,000**
Comm. Criminal and Juvenile Justice						
General Fund, One-time		1,000,000	23,900	24,700	11,000	1,059,600
General Fund Restricted		451,600	5,800	7,600		465,000
Federal Funds, One-time			36,100	45,200		81,300
Dedicated Credits			100	200		300
Special Revenue			1,600	3,300		4,900
Beginning Balance	7,770,500					7,770,500
Closing Balance	(7,727,800)					(7,727,800)
Line Item Subtotal	**42,700**	**1,451,600**	**67,500**	**81,000**	**11,000**	**1,653,800**

Criminal Justice Appropriations Subcommittee

Table B1 - Summary of FY 2026 Appropriations Bills

	H.B. 6 (Base Budget)	S.B. 3 (Approps Act)	S.B. 8 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2026 Adjustments
Indigent Defense Commission						
General Fund, One-time			1,400	1,300	200,000	202,700
General Fund Restricted			23,400		233,500	256,900
Dedicated Credits			300	1,000		1,300
Transfers	(330,500)		300	400		(329,800)
Beginning Balance	47,100					47,100
Line Item Subtotal	**(283,400)**	**0**	**25,400**	**2,700**	**433,500**	**178,200**
Agency Total	**(145,700)**	**8,734,600**	**92,900**	**83,700**	**444,500**	**9,210,000**
Operating and Capital Budgets Total	**27,802,400**	**57,244,100**	**5,161,500**	**1,031,500**	**1,877,300**	**93,116,800**
Expendable Funds and Accounts						
Attorney General						
Crime and Violence Prevention Fund						
Beginning Balance	(97,200)					(97,200)
Closing Balance	105,200					105,200
Line Item Subtotal	**8,000**	**0**	**0**	**0**	**0**	**8,000**
Attorney General Litigation Fund						
Beginning Balance	(603,900)					(603,900)
Line Item Subtotal	**(603,900)**	**0**	**0**	**0**	**0**	**(603,900)**
Agency Total	**(595,900)**	**0**	**0**	**0**	**0**	**(595,900)**
Public Safety						
Alc. Bev. Control Enforcement Fund						
Dedicated Credits			1,200	1,200		2,400
Beginning Balance	5,323,700					5,323,700
Closing Balance	(4,023,700)					(4,023,700)
Line Item Subtotal	**1,300,000**	**0**	**1,200**	**1,200**	**0**	**1,302,400**
Agency Total	**1,300,000**	**0**	**1,200**	**1,200**	**0**	**1,302,400**
Governor's Office - Criminal Justice						
Crime Victim Reparations						
Beginning Balance	(315,000)					(315,000)
Closing Balance	315,000					315,000
Line Item Subtotal	**0**	**0**	**0**	**0**	**0**	**0**
Justice Assistance Grant Fund						
Federal Funds, One-time	1,399,900					1,399,900
Dedicated Credits	166,300					166,300
Beginning Balance	(134,600)					(134,600)
Closing Balance	(351,200)					(351,200)
Line Item Subtotal	**1,080,400**	**0**	**0**	**0**	**0**	**1,080,400**
Child Welfare Parental Defense Fund						
Beginning Balance	(112,000)					(112,000)
Closing Balance	112,000					112,000
Line Item Subtotal	**0**	**0**	**0**	**0**	**0**	**0**

Criminal Justice Appropriations Subcommittee

Table B1 - Summary of FY 2026 Appropriations Bills

	H.B. 6 (Base Budget)	S.B. 3 (Approps Act)	S.B. 8 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2026 Adjustments
CCJJ - Pretrial Release Programs SRF						
Beginning Balance	95,000					95,000
Closing Balance	(95,000)					(95,000)
Line Item Subtotal	**0**	**0**	**0**	**0**	**0**	**0**
Agency Total	**1,080,400**	**0**	**0**	**0**	**0**	**1,080,400**
Expendable Funds and Accounts Total	**1,784,500**	**0**	**1,200**	**1,200**	**0**	**1,786,900**
Business-like Activities						
Attorney General						
ISF - Attorney General						
Dedicated Credits			11,800			11,800
Beginning Balance	(3,279,900)					(3,279,900)
Closing Balance	2,229,800					2,229,800
Line Item Subtotal	**(1,050,100)**	**0**	**11,800**	**0**	**0**	**(1,038,300)**
Agency Total	**(1,050,100)**	**0**	**11,800**	**0**	**0**	**(1,038,300)**
Corrections						
Utah Correctional Industries						
Dedicated Credits			65,100	5,500		70,600
Beginning Balance	(840,900)					(840,900)
Closing Balance	927,800					927,800
Line Item Subtotal	**86,900**	**0**	**65,100**	**5,500**	**0**	**157,500**
Agency Total	**86,900**	**0**	**65,100**	**5,500**	**0**	**157,500**
Public Safety						
Local Govt Emerg. Response Loan						
Beginning Balance	347,300					347,300
Closing Balance	(347,300)					(347,300)
Line Item Subtotal	**0**	**0**	**0**	**0**	**0**	**0**
Agency Total	**0**	**0**	**0**	**0**	**0**	**0**
Business-like Activities Total	**(963,200)**	**0**	**76,900**	**5,500**	**0**	**(880,800)**
Restricted Fund and Account Transfers						
Corrections						
Employment Incentive Restricted Account						
Beginning Balance	(4,500,000)					(4,500,000)
Closing Balance	6,000,000					6,000,000
Line Item Subtotal	**1,500,000**	**0**	**0**	**0**	**0**	**1,500,000**
Agency Total	**1,500,000**	**0**	**0**	**0**	**0**	**1,500,000**
Public Safety						
Emergency Medical Services System Account						
Beginning Balance	(16,700)					(16,700)
Closing Balance	16,700					16,700
Line Item Subtotal	**0**	**0**	**0**	**0**	**0**	**0**
Agency Total	**0**	**0**	**0**	**0**	**0**	**0**

Criminal Justice Appropriations Subcommittee

Table B1 - Summary of FY 2026 Appropriations Bills

	H.B. 6 (Base Budget)	S.B. 3 (Approps Act)	S.B. 8 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2026 Adjustments
Governor's Office - Criminal Justice						
Indigent Defense Resources Restricted Account						
General Fund, One-time		233,500	23,400			256,900
Line Item Subtotal	**0**	**233,500**	**23,400**	**0**	**0**	**256,900**
Agency Total	**0**	**233,500**	**23,400**	**0**	**0**	**256,900**
Restricted Fund and Account Transfers Total	**1,500,000**	**233,500**	**23,400**	**0**	**0**	**1,756,900**
Fiduciary Funds						
Attorney General						
Financial Crimes Trust Fund						
Beginning Balance	3,000					3,000
Closing Balance	(3,000)					(3,000)
Line Item Subtotal	**0**	**0**	**0**	**0**	**0**	**0**
Agency Total	**0**	**0**	**0**	**0**	**0**	**0**
Governor's Office - Criminal Justice						
IDC - Indigent Inmate Trust Fund						
Beginning Balance	(79,600)					(79,600)
Closing Balance	79,500					79,500
Line Item Subtotal	**(100)**	**0**	**0**	**0**	**0**	**(100)**
Agency Total	**(100)**	**0**	**0**	**0**	**0**	**(100)**
Fiduciary Funds Total	**(100)**	**0**	**0**	**0**	**0**	**(100)**
Grand Total	**30,123,600**	**57,477,600**	**5,263,000**	**1,038,200**	**1,877,300**	**95,779,700**

Criminal Justice Appropriations Subcommittee

Table B2 - FY 2026 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Operating and Capital Budgets						
Aqueous Film Forming Foam Disposal	Public Safety	Prog & Operations	S.B. 3	20	Restricted 1x	100,000
Combined DNA Index System Operations	Public Safety	Prog & Operations	H.B. 3	15	General 1x	500,000
Court Facility Lease Consolidation	Courts	Contracts & Leases	S.B. 3	13	General 1x	997,000
Court Facility Lease Consolidation	Courts	Contracts & Leases	H.B. 3	6	General 1x	(498,000)
		Subtotal, Court Facility Lease Consolidation				*499,000*
DPS Department Grants	Public Safety	Prog & Operations	S.B. 3	20	Transfer	12,500,000
Driver License Operations	Public Safety	Driver License	S.B. 3	16	Transp. Spec.	5,000,000
DUI Overtime Operations	Public Safety	Highway Safety	S.B. 3	18	Transp. Spec.	400,000
Fire Marshal Trailer & Equipment	Public Safety	Prog & Operations	S.B. 3	20	Restricted 1x	620,000
Fire Protection Plans Examiner	Public Safety	Prog & Operations	S.B. 3	20	Restricted 1x	75,000
H.B. 46, Taxpayer Information Sharing Amendments	Public Safety	Driver License	H.B. 3	8	General 1x	30,000
H.B. 48, Criminal and Juvenile Justice Changes	Gov Office - CJ	Comm'n Crim & Juv	H.B. 3	1	General 1x	6,500
H.B. 52, Tribal Endorsement of Utah Driver License Amendments	Public Safety	Driver License	H.B. 52	1	Transp. Spec.	192,900
H.B. 59, Identification Verification Amendments	Public Safety	Driver License	H.B. 3	9	Transp. Spec.	5,600
H.B. 102, Victim Privacy Amendments	Public Safety	Prog & Operations	H.B. 3	16	General 1x	25,000
H.B. 136, Unlicensed Driver Amendments	Public Safety	Prog & Operations	H.B. 3	17	General 1x	131,300
H.B. 209, Voting Amendments	Public Safety	Driver License	H.B. 3	10	General 1x	9,400
H.B. 230, Offender Amendments	Public Safety	Driver License	H.B. 3	11	General 1x	25,000
H.B. 370, Sex Offender Oversight Amendments	Public Safety	Bureau of Crim ID	H.B. 3	19	General 1x	103,600
H.B. 423, Hit and Run and DUI Offense Amendments	Public Safety	Driver License	H.B. 3	12	Transp. Spec.	8,800
IDC Funding for Third Class County	Gov Office - CJ	Indig Def Comm'n	H.B. 3	3	General 1x	200,000
Indigent Appellate Defense Division Attorneys	Gov Office - CJ	Indig Def Comm'n	H.B. 3	3	Restricted 1x	233,500
Jail Reimbursement	Gov Office - CJ	CCJJ - Jail Reimb	S.B. 3	1	General 1x	7,283,000
Law Enforcement Officer Amendments Grant Program	Public Safety	Prog & Operations	S.B. 3	20	General 1x	(2,263,000)
Local Alcohol Law Enforcement and Treatment Adjustment	Public Safety	Local Alc Enf&Trt	S.B. 3	22	Restricted 1x	34,700
Medicaid Fraud Control Unit Funding Shift	Attorney Gen	Attorney General	S.B. 3	3	General 1x	(248,000)
Medicaid Fraud Control Unit Funding Shift	Attorney Gen	Attorney General	S.B. 3	3	Sp. Revenue	248,000
		Subtotal, Medicaid Fraud Control Unit Funding Shift				*0*
New Corrections Line Item Funding Shift	Corrections	Programs & Ops	H.B. 6	10	General 1x	(147,400)
New Corrections Line Item Funding Shift	Corrections	Programs & Ops	H.B. 6	10	Beg. Bal.	(1,606,600)
New Corrections Line Item Funding Shift	Corrections	Programs & Ops	H.B. 6	10	End Bal.	(500,000)
New Corrections Line Item Funding Shift	Corrections	Adult Prob & Par	H.B. 6	13	General 1x	(31,567,400)
New Corrections Line Item Funding Shift	Corrections	Prison Operations	H.B. 6	14	General 1x	4,096,400
New Corrections Line Item Funding Shift	Corrections	Re-entry & Rehab	H.B. 6	15	General 1x	27,618,400
New Corrections Line Item Funding Shift	Corrections	Re-entry & Rehab	H.B. 6	15	Ded. Credit	521,900
New Corrections Line Item Funding Shift	Corrections	Re-entry & Rehab	H.B. 6	15	Beg. Bal.	2,252,200
New Corrections Line Item Funding Shift	Corrections	Re-entry & Rehab	H.B. 6	15	End Bal.	(4,000,000)
		Subtotal, New Corrections Line Item Funding Shift				*(3,332,500)*
Nicotine Cartridges Disposal	Public Safety	Prog & Operations	S.B. 3	20	Restricted 1x	275,000
Opioid Litigation Proceeds Fund Technical Adjustment	Corrections	Re-entry & Rehab	S.B. 3	11	Restricted 1x	(250,000)
Opioid Litigation Proceeds Fund Technical Adjustment	Corrections	Re-entry & Rehab	S.B. 3	11	Sp. Revenue	250,000
Opioid Litigation Proceeds Fund Technical Adjustment	Public Safety	Prog & Operations	S.B. 3	20	Restricted 1x	(1,784,800)
Opioid Litigation Proceeds Fund Technical Adjustment	Public Safety	Prog & Operations	S.B. 3	20	Sp. Revenue	1,784,800
		Subtotal, Opioid Litigation Proceeds Fund Technical Adjustment				*0*
Reverse 2025 Courts Operating Expenses	Courts	Administration	S.B. 3	12	General 1x	(500,000)
Reverse 2025 Courts Operating Expenses	Courts	Administration	H.B. 3	5	General 1x	500,000
		Subtotal, Reverse 2025 Courts Operating Expenses				*0*
S.B. 45, Kratom Adjustments	Public Safety	Prog & Operations	H.B. 3	18	General 1x	360,000
S.B. 121, Medical Cannabis Program Amendments	Public Safety	Bureau of Crim ID	H.B. 3	20	Ded. Credit	(3,200)
S.B. 128, Public Alert Amendments	Public Safety	Bureau of Crim ID	H.B. 3	21	General 1x	23,000
S.B. 153, Voter Registration Records Amendments	Public Safety	Driver License	H.B. 3	13	General 1x	8,100

Criminal Justice Appropriations Subcommittee

Table B2 - FY 2026 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
S.B. 194, Election Modifications	Public Safety	Driver License	H.B. 3	14	General 1x	8,100
S.B. 218, Constable Modifications	Public Safety	Bureau of Crim ID	H.B. 3	22	Ded. Credit	3,200
S.B. 233, Judicial Performance Evaluation Amendments	Gov Office - CJ	Comm'n Crim & Juv	H.B. 3	2	General 1x	4,500
UOVC Victims Services Grants	Gov Office - CJ	Comm'n Crim & Juv	S.B. 3	2	Restricted 1x	451,600
Utah County Capital Murder Defense	Gov Office - CJ	Comm'n Crim & Juv	S.B. 3	2	General 1x	1,000,000
Restricted Fund and Account Transfers						
Indigent Appellate Defense Division Attorneys	Gov Office - CJ	Indigent Defense	H.B. 3	0	General 1x	233,500
Indigent Defense Commission Compensation	Gov Office - CJ	Indigent Defense	S.B. 3	185	General 1x	233,500
Indigent Defense Commission Compensation	Gov Office - CJ	Indigent Defense	H.B. 3	0	General 1x	(233,500)
		Subtotal, Indigent Defense Commission Compensation				*0*

** For more details, see https://cobi.utah.gov/2026/4527/issues*

Economic and Community Development

The Economic and Community Development Appropriations Subcommittee (ECD) considers budgets for agencies and entities related to industry, labor force, and nonprofit entities involved in the state's economy. ECD was newly created in the 2024 General Session in House Joint Resolution 23, "Joint Rules Resolution - Legislative Process Amendments" and largely replaced the former Business, Economic Development, and Labor (BEDL) Appropriations Subcommittee. The ECD subcommittee reviews and makes budget recommendations to the Executive Appropriations Committee and the Legislature for their consideration for inclusion in an appropriations bill.

The ECD subcommittee is largely responsible for overseeing state efforts for economic development, workforce development to address needs of Utah businesses, and industry throughout the state. Economic development and workforce development agencies assist new and established businesses in growing and succeeding. These agencies are largely managed by the Governor's Office of Economic Opportunity and Department of Workforce Services .

A positive quality of life supports economic development in the state. As a result, the ECD subcommittee oversees the Department of Cultural and Community Engagement, which has responsibility over certain cultural efforts and activities that state helps support. The Department of Cultural and Community Engagement includes the Divisions of History, Museum and Arts, State Library, and Indian Affairs. The ECD subcommittee also reviews the Multi-Cultural Commission and the Commission on Service and Volunteerism.

Includes Budgets for:

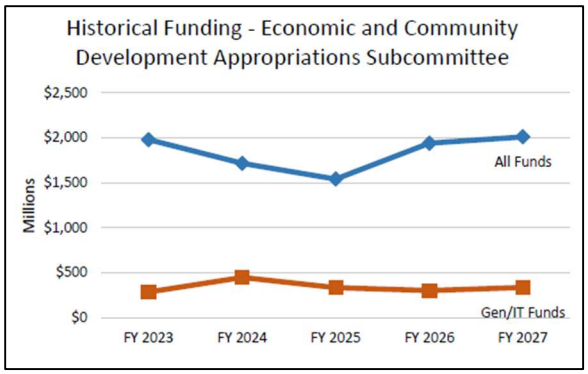
Departments of Alcoholic Beverage Services
Cultural and Community Engagement
Governor’s Office of Economic Opportunity
Department of Workforce Services

Subcommittee Overview

The Economic and Community Development Appropriations Subcommittee (ECD) oversees budgets for four main entities of state government:

- Department of Alcoholic Beverage Services;
- Department of Cultural and Community Engagement;
- Department of Workforce Services; and
- Governor's Office of Economic Opportunity.

The Legislature appropriated a total of $2.01 billion in FY 2027 from all sources to operating and capital budgets and expendable funds and accounts within the ECD Subcommittee, which was an increase of 2.5 percent from the FY 2026 Revised budget. This includes $336.7 million in FY 2027 from the General Fund and Income Tax Fund, which was an increase of 11.7 percent from the FY 2026 Revised budget.



Operating & Capital Budgets and Expendable Funds & Accounts

Session Review

The items described below pertain to the Economic and Community Development Appropriations Subcommittee for the 2026 General Session and include only budget areas with notable changes. If not indicated otherwise, the Legislature made appropriations in FY 2027, ongoing, and from the General Fund or Income Tax Fund.

2026 General Session

Budgetary changes often occur as a part of legislative initiatives or thematic categories of expenditure. The following subsections highlight the major budgetary themes of the 2026 General Session. A full list of budgetary changes by funding item can be found in Tables A1, A2 and A3 later in the chapter.

Alcoholic Beverage Control

In relation to recent audits, the Legislature made various adjustments related to audit findings/recommendations. These include efficiency improvements in addition to other statutorily required changes within the Department of Alcoholic Beverage Services (DABS). The Legislature funded the following items:

- D365 Accounting System and E-commerce -- $3,098,800 one-time from the Liquor Control Fund to support continued transition from obsolete accounting system to newer D365 system and facilitate E-commerce capabilities within DABS;
- Third Party Inventory Count -- $525,000 one-time from the Liquor Control Fund to contract with a third party for inventory counting purposes;
- Alcoholic Beverage Services – Required (32B-2-301) -- $2,757,400 ongoing from the Liquor Control Fund for compensation adjustments required in the base budget bill; and
- Cost of Doing Business -- $2,450,000 ongoing from the Liquor Control Fund as the DABS base budget must cover increasing costs related to credit card related fees, package agency compensation, and the department's costs of shipping and warehousing alcoholic products.

Budget Reductions

In response to the target of five percent reductions in ongoing state funds, the subcommittee recommended ongoing and one-time reductions to subcommittee budgets. Budget reductions include the following:

- Arts and Museums (Operating Support Grants) -- ($205,000) ongoing for a five percent reduction to the competitive grant program;
- Atlantis Foundation – ($1.0) million one-time in FY 2026 for funds returned to the state as the organization is no longer operational;

- CCE Building Consolidation (Highland Plaza) -- ($463,500) ongoing for consolidating office space and reducing office buildings;
- CCE Building Consolidation (Midvale Building) -- $179,500 one-time and ($179,500) ongoing for consolidating office space and reducing office buildings;
- CCE Indian Affairs -- ($30,000) ongoing for a five percent reduction to the ongoing budget;
- Education Savings Incentive Program -- ($792,000) one-time in FY 2026 and ($870,800) ongoing;
- Golden Spike Monument -- ($2.0) million one-time in FY 2026 as funds were not utilized;
- Homeless Services Ombudsman -- ($10,700) one-time in FY 2026 in unspent funds due to the delayed hiring date for the position;
- Housing Affordability Modifications -- ($92,500) one-time and ($263,200) ongoing due to funding being approved for a prior version of S.B. 181 during General Session 2025, but the final bill passed with no fiscal impact;
- Individual Development Accounts -- ($89,500) ongoing reduction for this program;
- Optimize Fee Utilization -- ($800,000) ongoing from reduced operational costs due to DABS' optimization of single event permit fees;
- Parents Empowered Adjustment -- ($36,700) for ongoing reduction to match statutory requirement for this underage drinking prevention and awareness campaign;
- Retail Infrastructure Technology Delay -- ($954,200) one-time reduction for delayed retail store technology costs;
- Reverse DABS Market Wage Increase -- ($2,757,400) ongoing reverses the amount included in the base budget and reverses increase mentioned previously;
- Rural Single-Family Rehabilitation Assistance Program -- ($500,000) ongoing reducing the general fund portion of this program;
- Rural Single-Family Revolving Loan Program -- ($4.8) million one-time in FY 2026 and ($2.8) million ongoing for the elimination of the program;
- State Library -- ($107,900) ongoing;
- STEM Action Center -- ($650,000) ongoing;
- Sundance Film Festival -- ($3,500,000) one-time;
- USERVE -- ($61,900) ongoing;
- Utah Historical Society -- ($62,500) ongoing;
- Utah Industry Alliance -- ($700,000) one-time and ($1,300,000) ongoing; and
- Warehouse Store Staffing Savings -- ($2,144,600) one-time in FY 2027 as the project will not be completed until June 2026.

Community & Culture

Culture and community play a vital role in shaping who we are and how we connect with others. Culture provides a shared set of values, traditions, and beliefs that give people a sense of identity and belonging. Community offers support, connection, and a space where individuals can feel seen and understood. The legislature funded the following items:

- America's Freedom Festival -- $100,000 funding for the Hope of America program to support participation for children from low-income families;
- Ballet West -- $125,000 one-time in FY 2026 restoration of a lapsed balance;
- CenterPoint Theatre Capital Improvements -- $100,000 one-time for facilities improvements;
- Children's Technology & Science Center -- $2,000,000 one-time to fund a portion of the new Children's Tech & Science Center at Thanksgiving Point;
- Escalante Dinosaur Visitor Center & Science Center -- $250,000 one-time to support the development of architectural drawings and 3D renderings for a proposed museum and science center;
- Great American State Fair -- $1.0 million one-time for operational support of the America 250 Commission's Great American State Fair;
- Hill Aerospace Museum Gateway Project -- $200,000 one-time for renovating and expanding the Hill Aerospace Museum lobby and Hadley Gallery entrance;
- Literacy Campaign -- $500,000 one-time to further strengthen reading skills and lay the

groundwork for lifelong learning and academic success;
- Sevier County Archives and Heritage Services -- $75,000 one-time for continued operational support while ongoing financial support is established through local government;
- Show Up for Teachers -- $400,000 one-time in FY 2026 to restore a lapsed balance;
- Salt Lake City Cemetery Project - $3.0 million one-time in FY 2026 to restore a lapsed balance;
- Tracy Aviary's Jordan River Nature Center -- $60,000 one-time for programmatic support;
- Tuacahn Amphitheater Stage Improvements -- $255,000 one-time for stage renovations and lighting renovations; and
- Volunteer for Good -- $100,000 one-time to address civic engagement and moral values by engaging high school students in service.

Economic Development

A robust economy builds opportunity for all Utahns. Developing opportunities for small businesses, rural industry, and helping Utahns find prosperity helps our communities to flourish and thrive. The legislature funded the following items:

- **H.B. 507, "State Coordination of Regional and Local Economic Development Projects"** -- $172,300 ongoing, $140,000 one-time in FY 2027 and $25,000 one-time in FY 2026;
- **H.B. 530, "State Permitting Council"** -- $200,000 ongoing for a permitting coordinator within the Governor's Office of Economic Opportunity;
- International Trade Diplomacy -- $500,000 one-time to expand Utah's international footprint;
- Micro-loan Initiative -- $200,000 one-time in FY 2026 for startup and early-stage financing to underserved entrepreneurs who lack access to traditional bank capital;
- Rural Business & Agricultural E-Commerce Accelerator -- $175,000 one-time and $200,000 ongoing to assist rural farmers sell on e-commerce platforms;
- Rural Film Incentive Program -- $2.0 million ongoing for the authorization of tax credit certificates;
- Targeted Industry Initiative Grants -- $3.4 million one-time and $1.7 million ongoing consisting of:
  - A statewide nonprofit organization representing Utah's aerospace and defense industry cluster to support the deployment of operational Advanced Air Mobility capabilities -- $600,000 ongoing to position Utah as a national leader in next-generation aviation, and $650,000 one-time to secure and operate a Defense Innovation Unit (DIU) OnRamp Hub, expanding defense industry partnerships, accelerating Department of Defense adoption of Utah-based technologies;
  - Economic Development Corporation of Utah -- $250,000 for the creation of economic opportunities throughout the State through attracting more businesses to the State, and supporting local businesses expand;
  - Nucleus Institute -- $500,000 one-time for providing small, non-recourse loans to qualifying businesses in anticipation of those businesses repaying those loans and qualifying for future capitalization from traditional lenders; and
  - Center for Advanced Manufacturing and Production -- $1.1 million ongoing for workforce development in Weber State's partnership with Hill Air Force Base to increase capacity in modern manufacturing technologies, robotics, artificial intelligence, machine learning, and other advanced manufacturing projects.
- Taste Utah – "Let's Eat Out" -- $450,000 one-time for a marketing campaign;
- Utah Citizen Diplomacy Engagement -- $100,000 one-time; and
- Utah Sports Commission – Sports and Olympic Event Funding -- $2.0 million one-time.

Housing and Infrastructure

Housing affordability continues to be a high concern for the State of Utah. Due to a litany of factors, homeownership continues to be unattainable, and many Utahns continue to be priced out of the market.

The legislature funded the following items to address the high cost of housing:

- **H.B. 68, "Housing and Community Development Amendments"** -- This bill transferred $12,167,100 General Fund, $21,438,800 Federal Funds, $1,877,900 Dedicated Credits Revenue, $16,607,100 Interest Income, $8,000,000 Other Financing Sources, and $33,3821,700 in Restricted Revenue - or in aggregate $128,193,400 ongoing in FY 2027 from the Department of Workforce Services to the newly created Division of Housing and Community Development in the Governor's Office of Economic Opportunity for the consolidation of housing related activities currently undertaken by the state;
- **H.B. 492, "Transportation, Infrastructure, and Housing Amendments"** -- This bill makes various changes affecting housing, transportation and infrastructure at the state and local level and includes the following significant changes:
  - Appropriates $100.0 million one-time from the TIF 2005 Subfund to the new State Housing Infrastructure Partnership Fund for loans to local governments for building infrastructure such as roads, utilities and affordable starter housing, of which $18.0 million is a one-time loan to the Point of the Mountain State Land Authority (POMSLA), with the remaining $82.0 million one-time for loans for more general local projects;
  - The bill directs that the Division of Finance transfer $50.0 million from the TIF of 2005 to the newly created Convention Center Reserves Restricted Account in FY 2027 for local government to renovate a convention center if needed; and
  - Authorizes the Department of Transportation to issue $80.0 million in additional general obligation bonds for affordable housing projects offset by $6.7 million annually for 15 years beginning in FY 2027 from the County of the First Class Highway Projects Fund.
- Afforda Acquisition Lending Fund -- $500,000 one-time and $250,000 ongoing for statewide land acquisition lending for affordable multifamily housing developers;
- First-time Homebuyer Assistance Program -- $10.0 million one-time to provide a $20,000 loan to eligible first-time homebuyers purchasing a newly constructed home in the state of Utah;
- Housing Choice Voucher Incentive Program -- $450,000 one-time to reduce financial risk for landlords providing Section 8 housing; and
- Utah Subordinated Shared Appreciation Loan Program -- $500,000 one-time to provide no-cost loans to a first-time homebuyer for new or existing single-family housing in exchange for a pro rata share of the home's equity growth.

Homelessness

Homelessness continues to be a growing issue within the state of Utah. The goal of the Office of Homeless Services is to make homelessness in Utah rare, brief, and nonrecurring. The legislature funded the following items to address homelessness:

- Homelessness (Emergency Shelter and Housing) -- $2,494,200 ongoing and $9,444,800 one-time for expansion of existing programs to a safe exit location after the high-utilizer facility, and single occupancy shelter to alleviate street camping;
- Homelessness (High Utilizers in the Criminal Justice System) -- $4,603,300 ongoing and $2,683,300 one-time for a new program intended for crisis system high-utilizers, to hold individuals accountable and provide structured services;
- Homelessness (Mental and Behavioral Health) -- $1,076,900 ongoing and $7,800,000 one-time for the expansion of existing programs to provide a supportive environment to individuals who are non-criminogenic but need structured mental and behavioral care;
- Homelessness (Phase II Investments) -- $9,421,600 ongoing and $5,071,900 one-time for additional investments based on project outcomes and priorities;
- Low Barrier Shelter – ($23.0) million one-time reduction of unutilized funds in FY 2026 to offset the cost of the new one-time funding;

- Other Side Village -- $1.0 million one-time to address short-term improvements; and
- St. George Family Shelter Operations Support -- $120,000 one-time to support operations for a newly expanded family shelter facility serving southern Utah. This request was partially funded by TANF funds.

The Legislature included intent language directing that:

Funding for Emergency Shelter Housing, High Utilizers in the Criminal Justice System, Mental and Behavioral Health, and Phase II Investments may only be expended with a 1:1 match from local governments and that the department report to the Executive Appropriations Committee on the match and proposed uses before expending the funds (H.B. 2, Item 46).

That the Department of Workforce Services - Office of Homeless Services report to the Economic and Community Development Appropriations Subcommittee no later than November 20, 2026 on the following subjects: 1) Funds spent on capital projects in the last five years; 2) current capital projects undertaken by the department; 3) future planned capital projects into the next five years; 4) current nonlapsing fund balances; 5) a list of projects of how nonlapsing fund balances shall be used; and 6) how current state funds are used to address homelessness within the state of Utah (H.B. 2, Item 46).

Supplementary Nutritional Assistance Program (SNAP)
With the passage of H.R. 1, known as the One Big Beautiful Bill Act, the federal match rate for administrative cost of SNAP went from 50:50 match rate to a 25:75 match rate creating a $13 million shortfall in the SNAP administration line item. To maintain the current benefits at current rates the legislature funded adjusted the funding for this program with a ($3.3) million one-time reduction and $13.3 million ongoing increase.

Temporary Assistance for Needy Families (TANF)
Each year, unexpended TANF funds are held in "reserve" and may be used for legislatively directed projects. This year $10.8 million was available for use, of which $9.2 million was appropriated for eligible requests for appropriation. The following items were funded with funds from TANF:

- Afterschool & Summer Program Gap Funding -- $2,982,600 one-time for expanding access to afterschool and summer programs throughout the state of Utah;
- Longterm Professional Mentorship: Breaking Poverty Cycles -- $1.5 million one-time to be expended in $500,000 increments over three years for the continuation and programmatic support of the mentorship program;
- Low Income Families Face Hunger -- $300,000 one-time to be expended in $100,000 increments over three years for nutritious meals for Utahns who face food insecurity;
- Northern Utah Youth Workforce Development Initiative -- $532,400 one-time for increasing participation opportunities for students in extended education and out-of-school-time programs;
- Nurturing Fathers & Families Program -- $104,000 one-time to strengthen parenting skills and family relationships;
- St. George Family Shelter Operations -- $480,000 one-time to support operations for a newly expanded family shelter facility serving southern Utah;
- Utah County Human Services TANF Program -- $500,000 one-time to continue their family stabilization program;
- Women Owned Business Market Readiness -- $309,600 one-time to assist with readiness and competitiveness of Utah women-owned small businesses to contract with the federal and institutional sectors;
- Youth Resilience Program -- $1.5 million one-time for after school and summer programs to address academic needs, workforce development, and risky behaviors of the state's most at-risk youth; and

- Youth Social Media & Internet Education -- $1.0 million one-time to provide social media and digital citizenship education to 2,500 at-risk K-12 students in Utah.

The Legislature included intent language directing that:

The Department of Workforce Services develop one proposed performance measure for each new funding item of$10,000 or more from Temporary Assistance for Needy Families (TANF) federal funds (H.B. 2, Item 43).

The Department of Workforce Services may for fiscal year 2027 expend available TANF "reserve" for the provision of childcare services for TANF-eligible families (H.B. 2, Item 43).

Economic and Community Development Appropriations Subcommittee

Performance Measures Table

Performance Measure Name	Target
Alcoholic Beverage Services	
DABS Operations (S.B. 4 - Item 53)	
Liquor payments processed within 30 days of invoices received	97%
On Premise Licensee Audits Conducted	85%
Percentage of Net Profits to Sales	15%
Supply chain in stock	97%
Parents Empowered (S.B. 4 - Item 54)	
"Parents Empowered" Ad Awareness	60%
Ad awareness of the dangers of underage drinking and prevention tips	70%
Percentage of students who used alcohol during their lifetime	16%
Governor's Office of Economic Opportunity	
Administration (S.B. 4 - Item 55)	
Contract processing efficiency	95%
Finance processing	75%
Public and Community Relations	10%
Economic Prosperity (S.B. 4 - Item 56)	
Business Services	4%
Compliance	50%
Corporate Recruitment	2%
Office of Tourism (S.B. 4 - Item 57)	
Revenue Growth Over 3% or Consumer Price Index - Whichever Baseline Is Higher	3%
Pass-Through (S.B. 4 - Item 58)	
Assessment	100%
Contract processing efficiency	95%
Finance processing	75%
Tourism Marketing Performance Account (S.B. 4 - Item 105)	
Tourism SUCCESS Metric	20%
Inland Port Authority (S.B. 4 - Item 59)	
Business Development	24
Communications	95%
Finance & Budget	75%
State Fair Park Authority (S.B. 4 - Item 64)	
Fairpark Net Revenue	5%
State Fair Attendance	274,100
Utah State Fair New Revenue	$150,000
Cultural and Community Engagement	
Administration (S.B. 4 - Item 65)	
Increase in Youth Engagement	1,450
Number of leadership enagements with CCE-wide division staff	25
Percentage of CCE employees who report feeling supported by CCE leadership	90%
Programing Availability to Vulnerable Student Population	78%
Arts and Museums (S.B. 4 - Item 66)	
Counties Served by Traveling Art Exhibit	69%
Grant Funding to Counties	27
Number of Activity Locations Provided by UAM Grantees	210
Training and Development in Cultural Sector	2,500
Commission on Service and Volunteerism (S.B. 4 - Item 67)	
AmeriCorps Program Staff Assessment	80%
Number of council members that show an increase in skills	85%
Indian Affairs (S.B. 4 - Item 68)	
Measure of Attendees in Youth Track of the Governor's Native American Summit	30%
Measure of state agencies with liaisons participating in Indian affairs	70%
Measure of Tribes Visited Personally by State of Utah	80%
Historical Society (S.B. 4 - Item 69)	
Percentage of State History Collection Prepared to Be Moved	33%

Economic and Community Development Appropriations Subcommittee

Performance Measures Table

Performance Measure Name	Target
State Library (S.B. 4 - Item 70)	
Number of Checkouts of Online Materials	3,404,811
Number of In-person and Online Training Hours for Librarians	8,000
Total Blind and Print Disabled Circulation Annually	305,500
Total Bookmobile Circulation Annually	445,000
Total Usage of Products via Utah's Online Public Library	314,945
STEM Action Center (S.B. 4 - Item 71)	
Number of Events With Engagement of Corporate Partners	50
Percent of communities off the Wasatch Front served by STEM in Motion Kits	40%
Percentage of Grants and Dollars Awarded off the Wasatch Front	40%
Providing Mentoring to Support Improved Math Outcomes for Students	10%
One Percent for Arts (S.B. 4 - Item 72)	
Inspection Rate of Public Art Collection	15%
Number of Utah Artists Engaged in Professional Development Opportunities	7%
Pete Suazo Athletics Commission (S.B. 4 - Item 75)	
Number of High Profile Events	1
Percent Licensed	90%
Revenue Increase	12%
State Historic Preservation Office (S.B. 4 - Item 76)	
Cultural Compliance Review Rate	95%
Dollars of Utah Cultural Stewardship and Public Outreach donated time and mileage exceeds the cost of two state-funded FTEs per year.	$210,000
Pass through of federal grant funds to local communities for historic preservation purposes	10%
Workforce Services	
Administration (S.B. 4 - Item 112)	
Percent of DWS Facilities for Which an Annual Facilities Risk Assessment Is Completed Using the Division of Risk Management Guidelines and Checklist	98%
Percent of DWS programs/systems that have reviewed, planned for, or mitigated identified risks	100%
Provide accurate and timely department-wide fiscal administration as measured by audit findings or responses	0
General Assistance (S.B. 4 - Item 78)	
General Assistance - Average monthly customers served	730
Internal review compliance accuracy	95%
Positive Closure Rate (SSI Achievement or Close With Earnings)	65%
Housing and Community Development (S.B. 4 - Item 79)	
Affordable housing units funded from Olene Walker and Private Activity Bonds	2,200
Number of Unique Low Income Households Assisted by Installing Permanent Energy Conservation Measures	347
Utilities Assistance for Low-income Households - Unique number of eligible households assisted with home energy costs	26,000
Individuals with Visual Impairment Fund (S.B. 4 - Item 88)	
Grantees will maintain or increase the number of individuals served	165
Grantees will maintain or increase the number of services provided	906
Number of Individuals Provided Low-vision Services	2,400
Individuals with Visual Impairment Vendor Fund (S.B. 4 - Item 89)	
Business Enterprise Program Will Establish New Business Locations in Government And/or Private Businesses to Provide Additional Employment Opportunities	4
Number of business locations receiving equipment repairs and/or maintenance will meet or exceed previous year's total	32
Number of business locations receiving upgraded equipment purchased by fund will meet or exceed previous year's total	12
Intermountain Weatherization Training Fund (S.B. 4 - Item 90)	
Excluding contractors, the total number of weatherization assistance program individuals trained	400
Number of private contractors trained each year	3
Navajo Revitalization Fund (S.B. 4 - Item 91)	
Financial Support for Navajo Reservation Revitalization - Allocate Funds	100%
Nutrition Assistance - SNAP (S.B. 4 - Item 80)	
Percentage of cases where a decision of eligibility was made within 30 calendar days	95%
SNAP - Accuracy of paid benefits	97%
SNAP Calendar Days to Decision from Application Submission to Eligibility Decision	12

Economic and Community Development Appropriations Subcommittee

Performance Measures Table

Performance Measure Name	Target
Operations and Policy (S.B. 4 - Item 81)	
Child Care Case Eligibility Determined within 30 Days	95%
Eligibility Average Call Wait Time (in minutes)	18
Eligibility Days to Decision	15
Eligibility Services - Internal review compliance accuracy	95%
Internal Review Medical Compliance Accuracy	95%
Labor Exchange - Total job placements	30,000
RCA (Refugee Cash Assistance) Recipients - Positive Closure Rate per Calendar Month	78%
TANF Recipients - Positive closure rate per calendar month	78%
WIOA Adult Entered Employment Rate	62%
WIOA Dislocated Workers Entered Employment Rate	83%
Permanent Community Impact Fund (S.B. 4 - Item 93)	
Maintain a minimum ratio of loan-to-grant fundings for CIB projects	45
New receipts invested in communities annually	100%
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
Emergency Food Agencies Fund (S.B. 4 - Item 94)	
Percent of QEFAF program funds obligated to QEFAF agencies	100%
The number of households served by QEFAF agencies	11,000
Special Service Districts (S.B. 4 - Item 82)	
The Total Percentage of Pass Through of Funds to Qualifying Special Service Districts in Counties of the 5th, 6th, and 7th Class (completed Quarterly)	100%
State Office of Rehabilitation (S.B. 4 - Item 114)	
Deaf and Hard of Hearing - Total number of individuals served with DSDHH programs	5,000
Vocational Rehabilitation - Maintain or Increase Successful Rehabilitation Closure Rate	55%
Vocational Rehabilitation - Percentage of All VR Clients Receiving Services Who Are Eligible or Potentially Eligible Youth (ages 14-24)	41%
Uintah Basin Revitalization Fund (S.B. 4 - Item 95)	
Financial Support for Uintah Basin Revitalization - Allocate Funds	100%
Unemployment Compensation Fund (S.B. 4 - Item 103)	
Contributory Employers Unemployment Insurance Contributions Due Paid Timely in the Latest Calendar Year (paid by the Employer Before the Last Day of the Month That Follows Each Calendar Quarter End)	95%
Maintain the average high cost multiple, a nationally recognized solvency measure, greater than 1 for the Unemployment Insurance Trust Fund balance	1
Unemployment Insurance Trust Fund Balance Is Greater Than the Minimum Adequate Reserve Amount and Less Than the Maximum Adequate Reserve Amount (Conditions Met = 1)	1
Unemployment Insurance (S.B. 4 - Item 115)	
Average Duration on Unemployment Insurance	1
Percentage of Employers Registered With the Department Within 90 Days of Employers First Reporting Employee Wages for the Latest Calendar Year	98.5%
Percentage of Unemployment Insurance Benefits First Payments Made Within 14 Calendar Days for the Latest Calendar Year	95%
Percentage of Unemployment Insurance Separation Determinations for the Latest Calendar Year That Meet Quality Standards as Outlined and Defined by the USDOL	95%
Utah Community Center for the Deaf Fund (S.B. 4 - Item 96)	
Increase the number of individuals accessing interpreter certification exams	25
Olene Walker Low Income Housing (S.B. 4 - Item 97)	
Housing units preserved or created	175
Ratio of Other Funds to Olene Walker Housing Loan Fund for All Projects	15
Rural housing units created	15
Office of Homeless Services (S.B. 4 - Item 83)	
First Time Homeless Persons	6%
Homeless Jobs and Income	10%
Homeless Persons	-8%
Length of Homelessness	-10%
Persons Returning to Homelessness	-10%
Successful Housing Placement	93%

Economic and Community Development Appropriations Subcommittee

Operating and Capital Budget including Expendable Funds and Accounts

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
General Fund	226,220,200		226,220,200	258,048,300	31,828,100
General Fund, One-time	42,033,200	5,274,800	47,308,000	48,962,100	1,654,100
Income Tax Fund	27,440,100		27,440,100	27,519,300	79,200
Income Tax Fund, One-time	260,700	1,600	262,300	2,121,600	1,859,300
Transportation Fund	118,000		118,000	118,000	
Federal Funds	1,162,717,900		1,162,717,900	1,115,296,100	(47,421,800)
Federal Funds, One-time	72,102,700	18,446,900	90,549,600	48,020,100	(42,529,500)
Dedicated Credits Revenue	24,856,300	(12,333,000)	12,523,300	12,321,200	(202,100)
Expendable Receipts	4,528,900	29,300	4,558,200	4,606,500	48,300
Interest Income	16,768,500	(160,000)	16,608,500	16,608,500	
Licenses/Fees				10,000	10,000
Cannabinoid Proceeds Restricted Account (GFR)	50,200		50,200	50,100	(100)
Outdoor Adventure Infrastructure Restricted Account (GFR)	4,300,000		4,300,000	4,300,000	
Cultural and Community Engagement Foundation Fund				1,000,000	1,000,000
Workforce Initiatives Fund	3,773,400	30,900	3,804,300	3,845,600	41,300
Designated Sales Tax	540,000		540,000	540,000	
Economic Revitalization & Investment Fund	500	500	1,000		(1,000)
Education Savings Incentive Restricted Account	912,200	2,900	915,100	925,000	9,900
Federal Mineral Lease	28,483,700		28,483,700	28,483,700	
Pamela Atkinson Homeless Account (GFR)	5,024,700	1,654,000	6,678,700	5,033,000	(1,645,700)
Homeless Housing Reform Restricted Account (GFR)	13,217,100	2,646,700	15,863,800	13,393,800	(2,470,000)
Homeless Shelter Cities Mitigation Restricted Account (GFR)	18,016,000	120,700	18,136,700	18,797,900	661,200
Industrial Assistance (GFR)	4,500,000	(4,000,000)	500,000		(500,000)
Land Exchange Distribution Account (GFR)	11,600		11,600	11,600	
Liquor Control Fund	93,684,900	542,400	94,227,300	97,794,100	3,566,800
Medicaid ACA Fund	3,813,200	1,466,400	5,279,600	13,289,600	8,010,000
Mineral Bonus (GFR)	8,342,200		8,342,200	8,342,200	
Motion Picture Incentive (GFR)	1,479,100	(58,600)	1,420,500	1,420,500	
Native American Repatriation Restricted Account (GFR)	61,200		61,200	61,200	
Navajo Revitalization Fund	78,900	200	79,100	17,000	(62,100)
Olene Walker Housing	237,400	400	237,800	33,000	(204,800)
OWHLF Multi-Family Hous Preserv Revolv Loan	5,500	4,500	10,000		(10,000)
OWHTF-Low Income Housing	725,400	6,400	731,800	57,100	(674,700)
Permanent Community Impact	94,109,900	3,700	94,113,600	93,133,000	(980,600)
Permanent Community Impact Bonus Fund	790,300	2,800	793,100	134,000	(659,100)
Qualified Emergency Food Agencies Fund	88,700	62,200	150,900	89,500	(61,400)
Shared Equity Revolving Loan Fund	64,400		64,400		(64,400)
School Readiness (GFR)	6,193,800	1,000	6,194,800	4,273,800	(1,921,000)
Rural Single-Family Home Loan	84,400	6,500	90,900		(90,900)
Rural Opportunity Fund	2,250,000		2,250,000	2,250,000	
Tourism Marketing Perform. (GFR)	20,322,800		20,322,800	20,322,800	
Transfers	64,376,300	846,000	65,222,300	76,768,000	11,545,700
Trust and Agency Funds	163,800		163,800	163,800	
Uintah Basin Revitalization Fund	59,900	37,100	97,000	29,000	(68,000)
Underage Drinking Prevention (GFR)	3,474,400		3,474,400	3,437,700	(36,700)
Unemployment Compensation Fund	3,200,000		3,200,000	3,500,000	300,000
Other Financing Sources	8,000,000		8,000,000	8,000,000	
Pass-through	100		100	100	
Beginning Nonlapsing	1,161,619,500	76,729,200	1,238,348,700	1,282,198,100	43,849,400
Closing Nonlapsing	(1,172,304,800)	(109,893,300)	(1,282,198,100)	(1,216,357,500)	65,840,600
Total	**1,956,797,200**	**(18,527,800)**	**1,938,269,400**	**2,008,969,400**	**70,700,000**

Economic and Community Development Appropriations Subcommittee

Operating and Capital Budget including Expendable Funds and Accounts

Agencies	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Alcoholic Beverage Services	97,227,700	1,707,000	98,934,700	101,264,200	2,329,500
Governor's Office of Economic Opportunity	143,735,000	(23,112,400)	120,622,600	297,706,900	177,084,300
Cultural and Community Engagement	79,482,900	11,431,100	90,914,000	75,376,500	(15,537,500)
Workforce Services	1,636,351,600	(8,553,500)	1,627,798,100	1,534,621,800	(93,176,300)
Total	**1,956,797,200**	**(18,527,800)**	**1,938,269,400**	**2,008,969,400**	**70,700,000**
Budgeted FTE	**3,083.1**	**(13.5)**	**3,069.6**	**3,157.6**	**88.0**

Economic and Community Development Appropriations Subcommittee

Enterprise / Loan Funds

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
General Fund	2,250,000		2,250,000	2,250,000	
General Fund, One-time	10,000		10,000		(10,000)
Federal Funds	1,850,000		1,850,000	1,850,000	
Federal Funds, One-time	23,000,000	25,000,000	48,000,000	25,000,000	(23,000,000)
Dedicated Credits Revenue	20,647,800	400	20,648,200	19,667,000	(981,200)
Interest Income	258,800		258,800	260,200	1,400
Transportation Infrastructure General Fund Support Subfund				100,000,000	100,000,000
Trust and Agency Funds	205,579,400		205,579,400	205,579,400	
Beginning Nonlapsing	1,235,335,900	227,657,500	1,462,993,400	1,278,308,800	(184,684,600)
Closing Nonlapsing	(1,029,443,200)	(248,865,600)	(1,278,308,800)	(1,114,197,500)	164,111,300
Total	**459,488,700**	**3,792,300**	**463,281,000**	**518,717,900**	**55,436,900**

Agencies	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Alcoholic Beverage Services	59,631,900	(29,631,900)	30,000,000	20,000,000	(10,000,000)
Governor's Office of Economic Opportunity	39,471,300	22,637,800	62,109,100	138,241,900	76,132,800
Workforce Services	360,385,500	10,786,400	371,171,900	360,476,000	(10,695,900)
Total	**459,488,700**	**3,792,300**	**463,281,000**	**518,717,900**	**55,436,900**

Economic and Community Development Appropriations Subcommittee

Transfers to Unrestricted Revenue

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Industrial Assistance (GFR)		3,500,000	3,500,000		(3,500,000)
Beginning Nonlapsing		29,872,200	29,872,200		(29,872,200)
Total	**0**	**33,372,200**	**33,372,200**	**0**	**(33,372,200)**

Agencies	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Rev Transfers - ECD		33,372,200	33,372,200		(33,372,200)
Total	**0**	**33,372,200**	**33,372,200**	**0**	**(33,372,200)**

Economic and Community Development Appropriations Subcommittee

Restricted Fund and Account Transfers

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
General Fund	46,910,700		46,910,700	46,910,700	
Income Tax Fund	870,800		870,800		(870,800)
Income Tax Fund, One-time		(792,000)	(792,000)		792,000
Infrastructure and Economic Diversification Investment Account (GFR)		14,016,200	14,016,200		(14,016,200)
Transfers	2,500,000		2,500,000	2,500,000	
Beginning Nonlapsing	13,780,700	(12,835,900)	944,800	894,800	(50,000)
Closing Nonlapsing	(984,800)	90,000	(894,800)	(844,800)	50,000
Total	**63,077,400**	**478,300**	**63,555,700**	**49,460,700**	**(14,095,000)**

Agencies	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Governor's Office of Economic Opportunity	34,479,200	1,280,300	35,759,500	21,743,300	(14,016,200)
Cultural and Community Engagement	10,000	(10,000)			
Workforce Services	28,588,200	(792,000)	27,796,200	27,717,400	(78,800)
Total	**63,077,400**	**478,300**	**63,555,700**	**49,460,700**	**(14,095,000)**

Economic and Community Development Appropriations Subcommittee

Fiduciary Funds

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Transfers	4,710,900		4,710,900	4,710,900	
Beginning Nonlapsing	250,700	35,300	286,000	286,000	
Closing Nonlapsing	(250,700)	(35,300)	(286,000)	(286,000)	
Total	**4,710,900**	**0**	**4,710,900**	**4,710,900**	**0**

Agencies	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Governor's Office of Economic Opportunity	4,710,900		4,710,900	4,710,900	
Total	**4,710,900**	**0**	**4,710,900**	**4,710,900**	**0**

Agency Table: Alcoholic Beverage Services

Operating and Capital Budget including Expendable Funds and Accounts

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Liquor Control Fund	93,684,900	542,400	94,227,300	97,794,100	3,566,800
Underage Drinking Prevention (GFR)	3,474,400		3,474,400	3,437,700	(36,700)
Beginning Nonlapsing	68,400	1,197,000	1,265,400	32,400	(1,233,000)
Closing Nonlapsing		(32,400)	(32,400)		32,400
Total	**97,227,700**	**1,707,000**	**98,934,700**	**101,264,200**	**2,329,500**

Line Items	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
DABS Operations	93,684,900	1,707,000	95,391,900	97,794,100	2,402,200
Parents Empowered	3,542,800		3,542,800	3,470,100	(72,700)
Total	**97,227,700**	**1,707,000**	**98,934,700**	**101,264,200**	**2,329,500**
Budgeted FTE	**557.5**	**0**	**557.5**	**557.5**	**0**

Agency Table: Alcoholic Beverage Services

Enterprise / Loan Funds

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Beginning Nonlapsing	64,631,900	7,512,500	72,144,400	42,144,400	(30,000,000)
Closing Nonlapsing	(5,000,000)	(37,144,400)	(42,144,400)	(22,144,400)	20,000,000
Total	**59,631,900**	**(29,631,900)**	**30,000,000**	**20,000,000**	**(10,000,000)**

Line Items	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
State Store Land Acquisition Fund	59,631,900	(29,631,900)	30,000,000	20,000,000	(10,000,000)
Total	**59,631,900**	**(29,631,900)**	**30,000,000**	**20,000,000**	**(10,000,000)**

Agency Table: Governor's Office of Economic Opportunity

Operating and Capital Budget including Expendable Funds and Accounts

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
General Fund	49,218,300		49,218,300	58,001,000	8,782,700
General Fund, One-time	5,783,200	(1,005,300)	4,777,900	14,959,300	10,181,400
Income Tax Fund	24,262,400		24,262,400	24,296,600	34,200
Income Tax Fund, One-time	4,600	1,100	5,700	1,999,600	1,993,900
Transportation Fund	118,000		118,000	118,000	
Federal Funds	16,286,100		16,286,100	16,510,200	224,100
Federal Funds, One-time	(14,489,700)	447,000	(14,042,700)	28,919,500	42,962,200
Dedicated Credits Revenue	7,602,700	(7,160,300)	442,400	932,000	489,600
Cannabinoid Proceeds Restricted Account (GFR)	50,200		50,200	50,100	(100)
Outdoor Adventure Infrastructure Restricted Account (GFR)	4,300,000		4,300,000	4,300,000	
Federal Mineral Lease				3,015,800	3,015,800
Industrial Assistance (GFR)	4,000,000	(3,500,000)	500,000		(500,000)
Motion Picture Incentive (GFR)	1,479,100	(58,600)	1,420,500	1,420,500	
Navajo Revitalization Fund				17,000	17,000
Olene Walker Housing				33,000	33,000
OWHTF-Low Income Housing				57,000	57,000
Permanent Community Impact				93,133,000	93,133,000
Permanent Community Impact Bonus Fund				134,000	134,000
Rural Opportunity Fund	2,250,000		2,250,000	2,250,000	
Tourism Marketing Perform. (GFR)	20,322,800		20,322,800	20,322,800	
Transfers	(1,800,000)		(1,800,000)		1,800,000
Balance Transfers				5,015,000	5,015,000
Uintah Basin Revitalization Fund				29,000	29,000
Beginning Nonlapsing	42,455,000	20,588,700	63,043,700	50,532,700	(12,511,000)
Closing Nonlapsing	(18,107,700)	(32,425,000)	(50,532,700)	(28,339,200)	22,193,500
Total	**143,735,000**	**(23,112,400)**	**120,622,600**	**297,706,900**	**177,084,300**

Line Items	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Administration	2,898,100	(312,600)	2,585,500	2,657,900	72,400
Economic Prosperity	44,439,900	7,037,500	51,477,400	63,385,400	11,908,000
Office of Tourism	31,569,600	(3,456,400)	28,113,200	27,038,000	(1,075,200)
Pass-Through	37,955,000	(20,241,900)	17,713,100	28,875,000	11,161,900
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	1,662,500		1,662,500	1,912,500	250,000
Utah Sports Commission	7,962,300		7,962,300	9,662,300	1,700,000
Utah Fairpark Area Investment and Restoration District	5,850,000		5,850,000	6,300,000	450,000
State Fair Park Authority	6,464,100	(6,139,000)	325,100	325,100	
Division of Housing and Community Development				56,541,400	56,541,400
Community Development Capital Budget				93,060,000	93,060,000
Special Service Districts				3,015,800	3,015,800
Total	**143,735,000**	**(23,112,400)**	**120,622,600**	**297,706,900**	**177,084,300**
Budgeted FTE	**98.6**	**0**	**98.6**	**124.1**	**25.5**

Agency Table: Governor's Office of Economic Opportunity

Enterprise / Loan Funds

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
General Fund	2,250,000		2,250,000	2,250,000	
Federal Funds, One-time	23,000,000	25,000,000	48,000,000	25,000,000	(23,000,000)
Dedicated Credits Revenue	2,090,000	400	2,090,400	1,109,200	(981,200)
Interest Income	158,800		158,800	160,200	1,400
Transportation Infrastructure General Fund Support Subfund				100,000,000	100,000,000
Beginning Nonlapsing	11,972,500	45,662,200	57,634,700	48,024,800	(9,609,900)
Closing Nonlapsing		(48,024,800)	(48,024,800)	(38,302,300)	9,722,500
Total	**39,471,300**	**22,637,800**	**62,109,100**	**138,241,900**	**76,132,800**

Line Items	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Rural Opportunity Fund	2,250,000	(2,161,100)	88,900		(88,900)
State Small Business Credit Initiative Program Fund	37,221,300	24,798,900	62,020,200	38,241,900	(23,778,300)
State Housing Infrastructure Partnership Fund				100,000,000	100,000,000
Total	**39,471,300**	**22,637,800**	**62,109,100**	**138,241,900**	**76,132,800**

Agency Table: Governor's Office of Economic Opportunity

Restricted Fund and Account Transfers

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
General Fund	21,743,300		21,743,300	21,743,300	
Infrastructure and Economic Diversification Investment Account (GFR)		14,016,200	14,016,200		(14,016,200)
Beginning Nonlapsing	12,735,900	(12,735,900)			
Total	**34,479,200**	**1,280,300**	**35,759,500**	**21,743,300**	**(14,016,200)**

Line Items	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Industrial Assistance Account	12,735,900	(12,735,900)			
Motion Picture Incentive Account	1,420,500		1,420,500	1,420,500	
Tourism Marketing Performance Account	20,322,800		20,322,800	20,322,800	
State Reinvestment Restricted Account		14,016,200	14,016,200		(14,016,200)
Total	**34,479,200**	**1,280,300**	**35,759,500**	**21,743,300**	**(14,016,200)**

Agency Table: Governor's Office of Economic Opportunity

Fiduciary Funds

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Transfers	4,710,900		4,710,900	4,710,900	
Beginning Nonlapsing	250,700	35,300	286,000	286,000	
Closing Nonlapsing	(250,700)	(35,300)	(286,000)	(286,000)	
Total	**4,710,900**	**0**	**4,710,900**	**4,710,900**	**0**

Line Items	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Transient Room Tax Fund	4,710,900		4,710,900	4,710,900	
Total	**4,710,900**	**0**	**4,710,900**	**4,710,900**	**0**

Agency Table: Cultural and Community Engagement

Operating and Capital Budget including Expendable Funds and Accounts

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
General Fund	43,390,400		43,390,400	42,461,600	(928,800)
General Fund, One-time	6,520,400	4,742,100	11,262,500	1,722,900	(9,539,600)
Income Tax Fund, One-time	250,000		250,000		(250,000)
Federal Funds	15,038,200		15,038,200	14,418,000	(620,200)
Federal Funds, One-time	17,800	20,100	37,900	1,100	(36,800)
Dedicated Credits Revenue	12,831,700	(5,191,200)	7,640,500	7,747,500	107,000
Interest Income	240,900	(160,000)	80,900	80,900	
Licenses/Fees				10,000	10,000
Cultural and Community Engagement Foundation Fund				1,000,000	1,000,000
Industrial Assistance (GFR)	500,000	(500,000)			
Native American Repatriation Restricted Account (GFR)	61,200		61,200	61,200	
Transfers	2,570,100		2,570,100	2,572,200	2,100
Pass-through	100		100	100	
Beginning Nonlapsing	23,928,400	9,461,600	33,390,000	22,807,800	(10,582,200)
Closing Nonlapsing	(25,866,300)	3,058,500	(22,807,800)	(17,506,800)	5,301,000
Total	**79,482,900**	**11,431,100**	**90,914,000**	**75,376,500**	**(15,537,500)**

Line Items	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Administration	6,497,500	523,000	7,020,500	5,891,000	(1,129,500)
Arts and Museums	5,904,600	582,400	6,487,000	5,651,500	(835,500)
Commission on Service and Volunteerism	11,398,900	766,500	12,165,400	11,715,900	(449,500)
History Donation Fund	500,000	(250,000)	250,000	250,000	
Indian Affairs	891,700	193,500	1,085,200	1,125,500	40,300
State Arts Endowment Fund	32,300	200	32,500	32,500	
Historical Society	9,987,800	1,477,200	11,465,000	11,286,500	(178,500)
State Library	9,432,400	(122,800)	9,309,600	9,497,400	187,800
STEM Action Center	10,922,000	609,100	11,531,100	10,432,800	(1,098,300)
One Percent for Arts	1,062,800	100,000	1,162,800	1,162,900	100
Heritage and Arts Foundation Fund	5,652,100	6,314,300	11,966,400	5,973,000	(5,993,400)
Arts & Museums Grants	5,697,500		5,697,500	5,027,500	(670,000)
Capital Facilities Grants	4,500,000	(375,000)	4,125,000	605,000	(3,520,000)
Heritage & Events Grants	1,650,000	1,000,000	2,650,000	1,250,000	(1,400,000)
Pete Suazo Athletics Commission	360,700	38,600	399,300	409,100	9,800
State Historic Preservation Office	4,992,600	513,500	5,506,100	5,055,900	(450,200)
Archaeological and Historic Sites Grants		60,600	60,600		(60,600)
Public Lands Restoration and Protection Fund				10,000	10,000
Total	**79,482,900**	**11,431,100**	**90,914,000**	**75,376,500**	**(15,537,500)**
Budgeted FTE	**179.3**	**(13.5)**	**165.8**	**159.8**	**(6.0)**

Agency Table: Cultural and Community Engagement

Restricted Fund and Account Transfers

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Beginning Nonlapsing	100,000	(100,000)			
Closing Nonlapsing	(90,000)	90,000			
Total	**10,000**	**(10,000)**	**0**	**0**	**0**

Line Items	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Native American Repatriation Restricted Account	10,000	(10,000)			
Total	**10,000**	**(10,000)**	**0**	**0**	**0**

Agency Table: Workforce Services

Operating and Capital Budget including Expendable Funds and Accounts

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
General Fund	133,611,500		133,611,500	157,585,700	23,974,200
General Fund, One-time	29,729,600	1,538,000	31,267,600	32,279,900	1,012,300
Income Tax Fund	3,177,700		3,177,700	3,222,700	45,000
Income Tax Fund, One-time	6,100	500	6,600	122,000	115,400
Federal Funds	1,131,393,600		1,131,393,600	1,084,367,900	(47,025,700)
Federal Funds, One-time	86,574,600	17,979,800	104,554,400	19,099,500	(85,454,900)
Dedicated Credits Revenue	4,421,900	18,500	4,440,400	3,641,700	(798,700)
Expendable Receipts	4,528,900	29,300	4,558,200	4,606,500	48,300
Interest Income	16,527,600		16,527,600	16,527,600	
Workforce Initiatives Fund	3,773,400	30,900	3,804,300	3,845,600	41,300
Designated Sales Tax	540,000		540,000	540,000	
Economic Revitalization & Investment Fund	500	500	1,000		(1,000)
Education Savings Incentive Restricted Account	912,200	2,900	915,100	925,000	9,900
Federal Mineral Lease	28,483,700		28,483,700	25,467,900	(3,015,800)
Pamela Atkinson Homeless Account (GFR)	5,024,700	1,654,000	6,678,700	5,033,000	(1,645,700)
Homeless Housing Reform Restricted Account (GFR)	13,217,100	2,646,700	15,863,800	13,393,800	(2,470,000)
Homeless Shelter Cities Mitigation Restricted Account (GFR)	18,016,000	120,700	18,136,700	18,797,900	661,200
Land Exchange Distribution Account (GFR)	11,600		11,600	11,600	
Medicaid ACA Fund	3,813,200	1,466,400	5,279,600	13,289,600	8,010,000
Mineral Bonus (GFR)	8,342,200		8,342,200	8,342,200	
Navajo Revitalization Fund	78,900	200	79,100		(79,100)
Olene Walker Housing	237,400	400	237,800		(237,800)
OWHLF Multi-Family Hous Preserv Revolv Loan	5,500	4,500	10,000		(10,000)
OWHTF-Low Income Housing	725,400	6,400	731,800	100	(731,700)
Permanent Community Impact	94,109,900	3,700	94,113,600		(94,113,600)
Permanent Community Impact Bonus Fund	790,300	2,800	793,100		(793,100)
Qualified Emergency Food Agencies Fund	88,700	62,200	150,900	89,500	(61,400)
Shared Equity Revolving Loan Fund	64,400		64,400		(64,400)
School Readiness (GFR)	6,193,800	1,000	6,194,800	4,273,800	(1,921,000)
Rural Single-Family Home Loan	84,400	6,500	90,900		(90,900)
Transfers	63,606,200	846,000	64,452,200	74,195,800	9,743,600
Balance Transfers				(5,015,000)	(5,015,000)
Trust and Agency Funds	163,800		163,800	163,800	
Uintah Basin Revitalization Fund	59,900	37,100	97,000		(97,000)
Unemployment Compensation Fund	3,200,000		3,200,000	3,500,000	300,000
Other Financing Sources	8,000,000		8,000,000	8,000,000	
Beginning Nonlapsing	1,095,167,700	45,481,900	1,140,649,600	1,208,825,200	68,175,600
Closing Nonlapsing	(1,128,330,800)	(80,494,400)	(1,208,825,200)	(1,170,511,500)	38,313,700
Total	**1,636,351,600**	**(8,553,500)**	**1,627,798,100**	**1,534,621,800**	**(93,176,300)**

Agency Table: Workforce Services

Operating and Capital Budget including Expendable Funds and Accounts

Line Items	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Administration	24,186,100	129,700	24,315,800	24,937,500	621,700
Community Development Capital Budget	93,060,000		93,060,000		(93,060,000)
General Assistance	4,652,600	207,700	4,860,300	4,878,000	17,700
Housing and Community Development	76,216,900	(4,991,600)	71,225,300	53,784,500	(17,440,800)
Individuals with Visual Impairment Fund	100,000		100,000	100,000	
Individuals with Visual Impairment Vendor Fund	141,000	(11,600)	129,400	138,500	9,100
Navajo Revitalization Fund	1,577,000	(36,700)	1,540,300	1,596,300	56,000
Nutrition Assistance - SNAP	593,483,100		593,483,100	593,483,100	
Operations and Policy	505,937,800	5,868,500	511,806,300	501,536,800	(10,269,500)
Permanent Community Impact Bonus Fund	340,000	460,000	800,000	800,000	
Permanent Community Impact Fund	20,040,000	18,960,000	39,000,000	39,000,000	
Emergency Food Agencies Fund	915,000	(6,900)	908,100	908,000	(100)
Special Service Districts	3,015,800		3,015,800		(3,015,800)
State Office of Rehabilitation	87,073,100	9,785,200	96,858,300	96,390,900	(467,400)
Uintah Basin Revitalization Fund	5,052,400	7,727,600	12,780,000	12,879,000	99,000
Unemployment Insurance	38,872,900	497,800	39,370,700	33,446,900	(5,923,800)
Utah Community Center for the Deaf Fund	4,000	5,200	9,200	9,200	
Olene Walker Low Income Housing	30,620,000	(3,169,200)	27,450,800	17,101,000	(10,349,800)
Office of Homeless Services	147,338,900	(44,027,600)	103,311,300	149,907,100	46,595,800
Workforce Initiatives Fund	3,725,000	48,400	3,773,400	3,725,000	(48,400)
Total	**1,636,351,600**	**(8,553,500)**	**1,627,798,100**	**1,534,621,800**	**(93,176,300)**
Budgeted FTE	**2,247.8**	**0**	**2,247.8**	**2,316.3**	**68.5**

Agency Table: Workforce Services

Enterprise / Loan Funds

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
General Fund, One-time	10,000		10,000		(10,000)
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	1,158,731,500	174,482,800	1,333,214,300	1,188,139,600	(145,074,700)
Closing Nonlapsing	(1,024,443,200)	(163,696,400)	(1,188,139,600)	(1,053,750,800)	134,388,800
Total	**360,385,500**	**10,786,400**	**371,171,900**	**360,476,000**	**(10,695,900)**

Line Items	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Economic Revitalization and Investment Fund	500	500	1,000	1,000	
Unemployment Compensation Fund	360,375,000	10,785,900	371,160,900	360,475,000	(10,685,900)
Property Loss Related to Homelessness Compensation Fund	10,000		10,000		(10,000)
Total	**360,385,500**	**10,786,400**	**371,171,900**	**360,476,000**	**(10,695,900)**

Agency Table: Workforce Services

Restricted Fund and Account Transfers

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
General Fund	25,167,400		25,167,400	25,167,400	
Income Tax Fund	870,800		870,800		(870,800)
Income Tax Fund, One-time		(792,000)	(792,000)		792,000
Transfers	2,500,000		2,500,000	2,500,000	
Beginning Nonlapsing	944,800		944,800	894,800	(50,000)
Closing Nonlapsing	(894,800)		(894,800)	(844,800)	50,000
Total	**28,588,200**	**(792,000)**	**27,796,200**	**27,717,400**	**(78,800)**

Line Items	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Homeless Shelter Cities Mitigation Restricted Account	7,500,000		7,500,000	7,500,000	
Pamela Atkinson Homeless Account	4,317,400		4,317,400	4,317,400	
Homeless to Housing Reform Restricted Account	12,850,000		12,850,000	12,850,000	
School Readiness Restricted Account	3,050,000		3,050,000	3,050,000	
Education Savings Incentive Restricted Account	870,800	(792,000)	78,800		(78,800)
Total	**28,588,200**	**(792,000)**	**27,796,200**	**27,717,400**	**(78,800)**

Agency Table: Rev Transfers - ECD

Transfers to Unrestricted Revenue

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Industrial Assistance (GFR)		3,500,000	3,500,000		(3,500,000)
Beginning Nonlapsing		29,872,200	29,872,200		(29,872,200)
Total	**0**	**33,372,200**	**33,372,200**	**0**	**(33,372,200)**

Line Items	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
General Fund - ECD		33,372,200	33,372,200		(33,372,200)
Total	**0**	**33,372,200**	**33,372,200**	**0**	**(33,372,200)**

Economic and Community Development Appropriations Subcommittee

Table A1 - Summary of FY 2027 Appropriations Bills

	S.B. 4 (Base Budget)	H.B. 2 (Approps Act)	S.B. 8 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2027 Total
Operating and Capital Budgets						
Alcoholic Beverage Services						
DABS Operations						
Enterprise Funds	98,744,000	(3,032,400)	1,626,800	455,700		97,794,100
Line Item Subtotal	**98,744,000**	**(3,032,400)**	**1,626,800**	**455,700**	**0**	**97,794,100**
Parents Empowered						
General Fund Restricted	3,474,400	(36,700)				3,437,700
Beginning Balance	32,400					32,400
Line Item Subtotal	**3,506,800**	**(36,700)**	**0**	**0**	**0**	**3,470,100**
Agency Total	**102,250,800**	**(3,069,100)**	**1,626,800**	**455,700**	**0**	**101,264,200**
Governor's Office of Economic Opportunity						
Administration						
General Fund	2,861,800		54,700	49,100		2,965,600
General Fund, One-time		250,000	(4,100)		(250,000)	(4,100)
Beginning Balance	2,035,900					2,035,900
Closing Balance	(2,339,500)					(2,339,500)
Line Item Subtotal	**2,558,200**	**250,000**	**50,600**	**49,100**	**(250,000)**	**2,657,900**
Economic Prosperity						
General Fund	16,858,100	1,700,000	163,600	10,800	372,300	19,104,800
General Fund, One-time		1,400,000	(900)		2,390,000	3,789,100
Income Tax Fund	24,262,400		29,600	4,600		24,296,600
Income Tax Fund, One-time			(400)			(400)
General Fund Restricted	50,000		100			50,100
Federal Funds	791,200		64,000	6,200		861,400
Federal Funds, One-time			(1,900)			(1,900)
Dedicated Credits	317,700		17,300	600		335,600
Enterprise Funds	2,250,000					2,250,000
Beginning Balance	19,784,000					19,784,000
Closing Balance	(7,083,900)					(7,083,900)
Line Item Subtotal	**57,229,500**	**3,100,000**	**271,400**	**22,200**	**2,762,300**	**63,385,400**
Office of Tourism						
General Fund	5,301,600		109,200	(5,300)		5,405,500
General Fund, One-time			(900)			(900)
Transportation Fund	118,000					118,000
General Fund Restricted	19,711,000					19,711,000
Federal Funds	1,563,400		34,900	(3,300)		1,595,000
Federal Funds, One-time			(400)			(400)
Dedicated Credits	256,000		12,200	(1,100)		267,100
Beginning Balance	5,355,800					5,355,800
Closing Balance	(5,413,100)					(5,413,100)
Line Item Subtotal	**26,892,700**	**0**	**155,000**	**(9,700)**	**0**	**27,038,000**
Pass-Through						
General Fund	9,945,700	(1,400,000)			750,000	9,295,700
General Fund, One-time		5,175,000			2,550,000	7,725,000
Income Tax Fund, One-time		2,000,000				2,000,000
Beginning Balance	23,357,000					23,357,000
Closing Balance	(13,502,700)					(13,502,700)
Line Item Subtotal	**19,800,000**	**5,775,000**	**0**	**0**	**3,300,000**	**28,875,000**

Economic and Community Development Appropriations Subcommittee

Table A1 - Summary of FY 2027 Appropriations Bills

	S.B. 4 (Base Budget)	H.B. 2 (Approps Act)	S.B. 8 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2027 Total
Inland Port Authority						
General Fund	3,183,200					3,183,200
Line Item Subtotal	**3,183,200**	**0**	**0**	**0**	**0**	**3,183,200**
Point of the Mountain Authority						
General Fund	1,750,300					1,750,300
Line Item Subtotal	**1,750,300**	**0**	**0**	**0**	**0**	**1,750,300**
World Trade Center Utah						
General Fund	1,662,500					1,662,500
General Fund, One-time					250,000	250,000
Line Item Subtotal	**1,662,500**	**0**	**0**	**0**	**250,000**	**1,912,500**
Utah Sports Commission						
General Fund	5,430,000	200,000				5,630,000
General Fund, One-time		1,000,000			1,000,000	2,000,000
General Fund Restricted	2,032,300					2,032,300
Line Item Subtotal	**7,462,300**	**1,200,000**	**0**	**0**	**1,000,000**	**9,662,300**
Utah Fairpark Area Investment and Restoration District						
General Fund	2,000,000					2,000,000
General Fund Restricted	4,300,000					4,300,000
Line Item Subtotal	**6,300,000**	**0**	**0**	**0**	**0**	**6,300,000**
State Fair Park Authority						
General Fund	325,100					325,100
Line Item Subtotal	**325,100**	**0**	**0**	**0**	**0**	**325,100**
Division of Housing and Community Development						
General Fund					6,678,300	6,678,300
General Fund, One-time					1,200,200	1,200,200
Federal Funds					14,053,800	14,053,800
Federal Funds, One-time					28,921,800	28,921,800
Dedicated Credits					329,300	329,300
Special Revenue					46,000	46,000
Enterprise Funds					297,000	297,000
Transfers					5,015,000	5,015,000
Line Item Subtotal	**0**	**0**	**0**	**0**	**56,541,400**	**56,541,400**
Community Development Capital Budget						
Enterprise Funds					93,060,000	93,060,000
Line Item Subtotal	**0**	**0**	**0**	**0**	**93,060,000**	**93,060,000**
Special Service Districts						
Federal Mineral Lease					3,015,800	3,015,800
Line Item Subtotal	**0**	**0**	**0**	**0**	**3,015,800**	**3,015,800**
Agency Total	**127,163,800**	**10,325,000**	**477,000**	**61,600**	**159,679,500**	**297,706,900**

Economic and Community Development Appropriations Subcommittee

Table A1 - Summary of FY 2027 Appropriations Bills

	S.B. 4 (Base Budget)	H.B. 2 (Approps Act)	S.B. 8 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2027 Total
Cultural and Community Engagement						
Administration						
General Fund	5,599,300	(435,200)	113,200	79,300	187,000	5,543,600
General Fund, One-time			(1,500)			(1,500)
Dedicated Credits	55,800		1,400	100		57,300
Beginning Balance	1,380,100					1,380,100
Closing Balance	(1,088,500)					(1,088,500)
Line Item Subtotal	**5,946,700**	**(435,200)**	**113,100**	**79,400**	**187,000**	**5,891,000**
Arts and Museums						
General Fund	4,308,300		108,900	1,000		4,418,200
General Fund, One-time			2,600			2,600
Federal Funds	1,335,300	(303,700)				1,031,600
Dedicated Credits	139,800		4,000			143,800
Transfers	5,300					5,300
Beginning Balance	124,400					124,400
Closing Balance	(74,400)					(74,400)
Line Item Subtotal	**5,838,700**	**(303,700)**	**115,500**	**1,000**	**0**	**5,651,500**
Commission on Service and Volunteerism						
General Fund	2,250,700	(61,900)	15,800	300		2,204,900
General Fund, One-time		100,000				100,000
Federal Funds	8,144,900	(409,100)	47,500	2,300		7,785,600
Federal Funds, One-time			(100)			(100)
Dedicated Credits	440,800		2,700	100		443,600
Transfers	50,300		400			50,700
Beginning Balance	1,418,500					1,418,500
Closing Balance	(287,300)					(287,300)
Line Item Subtotal	**12,017,900**	**(371,000)**	**66,300**	**2,700**	**0**	**11,715,900**
Indian Affairs						
General Fund	590,600	(30,000)	13,600	400		574,600
General Fund, One-time			(900)			(900)
General Fund Restricted	61,200					61,200
Dedicated Credits	78,300		1,700			80,000
Transfers	10,200		400			10,600
Beginning Balance	400,000					400,000
Line Item Subtotal	**1,140,300**	**(30,000)**	**14,800**	**400**	**0**	**1,125,500**
Historical Society						
General Fund	8,062,200	(242,000)	159,900	100		7,980,200
General Fund, One-time		179,500	2,000			181,500
Dedicated Credits	1,807,400		26,200	200		1,833,800
Special Revenue					500,000	500,000
Beginning Balance	1,218,500					1,218,500
Closing Balance	(427,500)					(427,500)
Line Item Subtotal	**10,660,600**	**(62,500)**	**188,100**	**300**	**500,000**	**11,286,500**

Economic and Community Development Appropriations Subcommittee

Table A1 - Summary of FY 2027 Appropriations Bills

	S.B. 4 (Base Budget)	H.B. 2 (Approps Act)	S.B. 8 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2027 Total
State Library						
General Fund	4,317,200	(107,900)	77,700	36,200		4,323,200
General Fund, One-time			500			500
Federal Funds	2,918,700		25,500	19,000		2,963,200
Federal Funds, One-time			800			800
Dedicated Credits	2,171,900		62,900	11,600		2,246,400
Transfers	3,400			200		3,600
Beginning Balance	1,020,900					1,020,900
Closing Balance	(1,061,200)					(1,061,200)
Line Item Subtotal	**9,370,900**	**(107,900)**	**167,400**	**67,000**	**0**	**9,497,400**
STEM Action Center						
General Fund	10,844,900	(650,000)	61,500	2,900		10,259,300
General Fund, One-time			(200)			(200)
Federal Funds	3,700		100			3,800
Dedicated Credits	68,100		1,700	100		69,900
Beginning Balance	117,500					117,500
Closing Balance	(17,500)					(17,500)
Line Item Subtotal	**11,016,700**	**(650,000)**	**63,100**	**3,000**	**0**	**10,432,800**
One Percent for Arts						
Transfers	2,000,300			100		2,000,400
Pass-through	100					100
Beginning Balance	3,848,600					3,848,600
Closing Balance	(4,686,200)					(4,686,200)
Line Item Subtotal	**1,162,800**	**0**	**0**	**100**	**0**	**1,162,900**
Arts & Museums Grants						
General Fund	4,597,500	(405,000)				4,192,500
General Fund, One-time					335,000	335,000
Special Revenue					500,000	500,000
Line Item Subtotal	**4,597,500**	**(405,000)**	**0**	**0**	**835,000**	**5,027,500**
Capital Facilities Grants						
General Fund, One-time		505,000			100,000	605,000
Line Item Subtotal	**0**	**505,000**	**0**	**0**	**100,000**	**605,000**
Heritage & Events Grants						
General Fund	650,000				100,000	750,000
General Fund, One-time		1,500,000			(1,000,000)	500,000
Line Item Subtotal	**650,000**	**1,500,000**	**0**	**0**	**(900,000)**	**1,250,000**
Pete Suazo Athletics Commission						
General Fund	205,300		6,300	100		211,700
General Fund, One-time			(400)			(400)
Dedicated Credits	154,700		4,800	100		159,600
Beginning Balance	144,200					144,200
Closing Balance	(106,000)					(106,000)
Line Item Subtotal	**398,200**	**0**	**10,700**	**200**	**0**	**409,100**

Economic and Community Development Appropriations Subcommittee

Table A1 - Summary of FY 2027 Appropriations Bills

	S.B. 4 (Base Budget)	H.B. 2 (Approps Act)	S.B. 8 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2027 Total
State Historic Preservation Office						
General Fund	1,964,400	(49,100)	38,700	300	49,100	2,003,400
General Fund, One-time			1,300			1,300
Federal Funds	2,635,600	(50,000)	47,400	800		2,633,800
Federal Funds, One-time			400			400
Dedicated Credits	201,600		3,700			205,300
Beginning Balance	292,900					292,900
Closing Balance	(81,200)					(81,200)
Line Item Subtotal	**5,013,300**	**(99,100)**	**91,500**	**1,100**	**49,100**	**5,055,900**
Agency Total	**67,813,600**	**(459,400)**	**830,500**	**155,200**	**771,100**	**69,111,000**
Workforce Services						
Administration						
General Fund	5,379,100	839,500	137,700	39,500		6,395,800
General Fund, One-time		(209,900)	300			(209,600)
General Fund Restricted	139,600	65,000	4,000	2,300		210,900
Education Special Revenue	32,100		1,000	600		33,700
Federal Funds	13,055,700		347,700	94,400		13,497,800
Federal Funds, One-time			(300)			(300)
Dedicated Credits	267,000		7,500	1,900		276,400
Special Revenue	88,800	4,800	2,700	1,600	(11,900)	86,000
Enterprise Funds	226,200	71,600	6,400	3,600	(235,100)	72,700
Transfers	4,223,700	2,800	112,000	35,600		4,374,100
Beginning Balance	200,000					200,000
Line Item Subtotal	**23,612,200**	**773,800**	**619,000**	**179,500**	**(247,000)**	**24,937,500**
Community Development Capital Budget						
Enterprise Funds	93,060,000				(93,060,000)	
Line Item Subtotal	**93,060,000**	**0**	**0**	**0**	**(93,060,000)**	**0**
General Assistance						
General Fund	4,397,300		27,400	100		4,424,800
General Fund, One-time			1,700			1,700
Transfers	250,500	(500)	1,500			251,500
Beginning Balance	1,500,000					1,500,000
Closing Balance	(1,300,000)					(1,300,000)
Line Item Subtotal	**4,847,800**	**(500)**	**30,600**	**100**	**0**	**4,878,000**
Housing and Community Development						
General Fund	2,211,700	(352,700)	15,600	100	(992,800)	881,900
General Fund, One-time		450,000	100		(450,200)	(100)
Federal Funds	66,454,700	(5,000,000)	141,200	1,000	(13,260,400)	48,336,500
Federal Funds, One-time			2,100		(1,000)	1,100
Dedicated Credits	2,213,600		9,900	100	(329,300)	1,894,300
Special Revenue	184,500	30,000	1,300		(145,000)	70,800
Enterprise Funds	2,335,400	(48,900)	17,400		(2,303,900)	
Transfers	642,000	(641,000)	600		(1,600)	
Beginning Balance	6,278,900					6,278,900
Closing Balance	(3,678,900)					(3,678,900)
Line Item Subtotal	**76,641,900**	**(5,562,600)**	**188,200**	**1,200**	**(17,484,200)**	**53,784,500**

Economic and Community Development Appropriations Subcommittee

Table A1 - Summary of FY 2027 Appropriations Bills

	S.B. 4 (Base Budget)	H.B. 2 (Approps Act)	S.B. 8 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2027 Total
Nutrition Assistance - SNAP						
Federal Funds	593,483,100					593,483,100
Line Item Subtotal	**593,483,100**	**0**	**0**	**0**	**0**	**593,483,100**
Operations and Policy						
General Fund	57,830,200	12,300,000	1,079,200	126,600	346,000	71,682,000
General Fund, One-time		(3,075,100)	47,200		41,800	(2,986,100)
Income Tax Fund	3,177,700		44,700	300		3,222,700
Income Tax Fund, One-time			2,000			2,000
General Fund Restricted	6,375,600	(1,922,000)	90,500	4,800		4,548,900
Education Special Revenue	875,300		12,900	100		888,300
Federal Funds	350,505,000	(30,000,000)	2,487,800	600,000		323,592,800
Federal Funds, One-time		8,728,600	105,800			8,834,400
Dedicated Credits	2,694,000		39,100	29,700		2,762,800
Special Revenue	6,667,500	9,360,700	155,800	27,500	(18,300)	16,193,200
Enterprise Funds	374,300	2,749,400	1,100	6,100	(380,500)	2,750,400
Transfers	58,798,400	8,509,400	1,375,900	337,900	(176,200)	68,845,400
Beginning Balance	1,200,000					1,200,000
Line Item Subtotal	**488,498,000**	**6,651,000**	**5,442,000**	**1,133,000**	**(187,200)**	**501,536,800**
Special Service Districts						
Federal Mineral Lease	3,015,800				(3,015,800)	
Line Item Subtotal	**3,015,800**	**0**	**0**	**0**	**(3,015,800)**	**0**
State Office of Rehabilitation						
General Fund	25,381,500	16,200	553,000	51,600	225,000	26,227,300
General Fund, One-time		(4,000)	13,900			9,900
General Fund Restricted	1,100	500				1,600
Education Special Revenue	1,000					1,000
Federal Funds	60,603,600	100,000	1,202,200	95,100		62,000,900
Federal Funds, One-time		5,095,000	31,900			5,126,900
Dedicated Credits	809,500		17,400	1,800		828,700
Special Revenue	3,200	500			(1,000)	2,700
Enterprise Funds	5,800	(300)			(4,800)	700
Transfers	67,500	500	2,200	100		70,300
Beginning Balance	10,830,000					10,830,000
Closing Balance	(8,709,100)					(8,709,100)
Line Item Subtotal	**88,994,100**	**5,208,400**	**1,820,600**	**148,600**	**219,200**	**96,390,900**
Unemployment Insurance						
General Fund	1,184,200	355,900	36,300	400		1,576,800
General Fund, One-time		(36,000)	200			(35,800)
General Fund Restricted	5,200	5,000				10,200
Education Special Revenue	2,000					2,000
Federal Funds	31,648,000	(4,000,000)	926,700	17,700		28,592,400
Federal Funds, One-time			28,200			28,200
Dedicated Credits	828,500		25,000	500		854,000
Special Revenue	847,100	200	25,300	400	(1,000)	872,000
Enterprise Funds	12,800	680,300	100		(16,900)	676,300
Transfers	141,200	109,000	4,200			254,400
Beginning Balance	616,400					616,400
Line Item Subtotal	**35,285,400**	**(2,885,600)**	**1,046,000**	**19,000**	**(17,900)**	**33,446,900**

Economic and Community Development Appropriations Subcommittee

Table A1 - Summary of FY 2027 Appropriations Bills

	S.B. 4 (Base Budget)	H.B. 2 (Approps Act)	S.B. 8 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2027 Total
Office of Homeless Services						
General Fund	31,734,600	17,384,400	55,600	100	(5,020,500)	44,154,200
General Fund, One-time		26,053,000	(100)		(1,053,000)	24,999,900
Income Tax Fund, One-time		120,000				120,000
General Fund Restricted	35,911,200		62,700		753,000	36,726,900
Federal Funds	8,193,500		14,300		(793,400)	7,414,400
Federal Funds, One-time		29,480,000			(28,920,800)	559,200
Dedicated Credits	20,200	5,300				25,500
Transfers	25,100				(5,015,000)	(4,989,900)
Beginning Balance	63,876,200					63,876,200
Closing Balance	(22,979,300)					(22,979,300)
Line Item Subtotal	**116,781,500**	**73,042,700**	**132,500**	**100**	**(40,049,700)**	**149,907,100**
Agency Total	**1,524,219,800**	**77,227,200**	**9,278,900**	**1,481,500**	**(153,842,600)**	**1,458,364,800**
Operating and Capital Budgets Total	**1,821,448,000**	**84,023,700**	**12,213,200**	**2,154,000**	**6,608,000**	**1,926,446,900**
Expendable Funds and Accounts						
Cultural and Community Engagement						
History Donation Fund						
Dedicated Credits	200,000					200,000
Beginning Balance	542,800					542,800
Closing Balance	(492,800)					(492,800)
Line Item Subtotal	**250,000**	**0**	**0**	**0**	**0**	**250,000**
State Arts Endowment Fund						
Dedicated Credits	32,500					32,500
Beginning Balance	556,500					556,500
Closing Balance	(556,500)					(556,500)
Line Item Subtotal	**32,500**	**0**	**0**	**0**	**0**	**32,500**
State Library Donation Fund						
Dedicated Credits	48,400					48,400
Beginning Balance	1,365,200					1,365,200
Closing Balance	(1,413,600)					(1,413,600)
Line Item Subtotal	**0**	**0**	**0**	**0**	**0**	**0**
Heritage and Arts Foundation Fund						
Dedicated Credits	2,302,300		5,200	300		2,307,800
Transfers	500,400		1,100	100		501,600
Beginning Balance	10,377,700					10,377,700
Closing Balance	(7,214,100)					(7,214,100)
Line Item Subtotal	**5,966,300**	**0**	**6,300**	**400**	**0**	**5,973,000**
Public Lands Restoration and Protection Fund						
Dedicated Credits					10,000	10,000
Line Item Subtotal	**0**	**0**	**0**	**0**	**10,000**	**10,000**
Agency Total	**6,248,800**	**0**	**6,300**	**400**	**10,000**	**6,265,500**

Economic and Community Development Appropriations Subcommittee

Table A1 - Summary of FY 2027 Appropriations Bills

	S.B. 4 (Base Budget)	H.B. 2 (Approps Act)	S.B. 8 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2027 Total
Workforce Services						
Individuals with Visual Impairment Fund						
Dedicated Credits	64,200					64,200
Beginning Balance	1,377,200					1,377,200
Closing Balance	(1,341,400)					(1,341,400)
Line Item Subtotal	**100,000**	**0**	**0**	**0**	**0**	**100,000**
Individuals with Visual Impairment Vendor Fund						
Other Trust and Agency Funds	163,800					163,800
Beginning Balance	351,500					351,500
Closing Balance	(376,800)					(376,800)
Line Item Subtotal	**138,500**	**0**	**0**	**0**	**0**	**138,500**
Navajo Revitalization Fund						
Dedicated Credits	265,800					265,800
Other Financing Sources	1,000,000					1,000,000
Beginning Balance	9,400,000					9,400,000
Closing Balance	(9,069,500)					(9,069,500)
Line Item Subtotal	**1,596,300**	**0**	**0**	**0**	**0**	**1,596,300**
Permanent Community Impact Bonus Fund						
General Fund Restricted	8,342,300					8,342,300
Dedicated Credits	8,802,100					8,802,100
Beginning Balance	487,996,900					487,996,900
Closing Balance	(504,341,300)					(504,341,300)
Line Item Subtotal	**800,000**	**0**	**0**	**0**	**0**	**800,000**
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	276,228,000					276,228,000
Closing Balance	(268,182,400)					(268,182,400)
Line Item Subtotal	**39,000,000**	**0**	**0**	**0**	**0**	**39,000,000**
Emergency Food Agencies Fund						
Transfers	375,000					375,000
Other Financing Sources	540,000					540,000
Beginning Balance	383,600					383,600
Closing Balance	(390,600)					(390,600)
Line Item Subtotal	**908,000**	**0**	**0**	**0**	**0**	**908,000**
Uintah Basin Revitalization Fund						
Dedicated Credits	420,000					420,000
Other Financing Sources	7,000,000					7,000,000
Beginning Balance	20,609,900					20,609,900
Closing Balance	(15,150,900)					(15,150,900)
Line Item Subtotal	**12,879,000**	**0**	**0**	**0**	**0**	**12,879,000**
Utah Community Center for the Deaf Fund						
Dedicated Credits	7,000					7,000
Beginning Balance	8,200					8,200
Closing Balance	(6,000)					(6,000)
Line Item Subtotal	**9,200**	**0**	**0**	**0**	**0**	**9,200**

Economic and Community Development Appropriations Subcommittee

Table A1 - Summary of FY 2027 Appropriations Bills

	S.B. 4 (Base Budget)	H.B. 2 (Approps Act)	S.B. 8 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2027 Total
Olene Walker Low Income Housing						
General Fund	5,492,900	(3,250,000)				2,242,900
General Fund, One-time		10,000,000			500,000	10,500,000
Federal Funds	7,450,000					7,450,000
Federal Funds, One-time		4,550,000				4,550,000
Dedicated Credits	3,100,000					3,100,000
Beginning Balance	288,832,700	13,516,500				302,349,200
Closing Balance	(295,955,600)	(17,135,500)				(313,091,100)
Line Item Subtotal	**8,920,000**	**7,681,000**	**0**	**0**	**500,000**	**17,101,000**
Workforce Initiatives Fund						
Beginning Balance	25,619,200					25,619,200
Closing Balance	(21,894,200)					(21,894,200)
Line Item Subtotal	**3,725,000**	**0**	**0**	**0**	**0**	**3,725,000**
Agency Total	**68,076,000**	**7,681,000**	**0**	**0**	**500,000**	**76,257,000**
Expendable Funds and Accounts Total	**74,324,800**	**7,681,000**	**6,300**	**400**	**510,000**	**82,522,500**
Business-like Activities						
Alcoholic Beverage Services						
State Store Land Acquisition Fund						
Beginning Balance	42,144,400					42,144,400
Closing Balance	(22,144,400)					(22,144,400)
Line Item Subtotal	**20,000,000**	**0**	**0**	**0**	**0**	**20,000,000**
Agency Total	**20,000,000**	**0**	**0**	**0**	**0**	**20,000,000**
Governor's Office of Economic Opportunity						
Rural Opportunity Fund						
General Fund	2,250,000					2,250,000
Beginning Balance	22,250,000					22,250,000
Closing Balance	(24,500,000)					(24,500,000)
Line Item Subtotal	**0**	**0**	**0**	**0**	**0**	**0**
State Small Business Credit Initiative Program Fund						
Federal Funds, One-time		25,000,000				25,000,000
Dedicated Credits	1,247,500		21,000	900		1,269,400
Beginning Balance	25,774,800					25,774,800
Closing Balance	(13,802,300)					(13,802,300)
Line Item Subtotal	**13,220,000**	**25,000,000**	**21,000**	**900**	**0**	**38,241,900**
State Housing Infrastructure Partnership Fund						
Transportation Investment Fund					100,000,000	100,000,000
Line Item Subtotal	**0**	**0**	**0**	**0**	**100,000,000**	**100,000,000**
Agency Total	**13,220,000**	**25,000,000**	**21,000**	**900**	**100,000,000**	**138,241,900**
Workforce Services						
Economic Revitalization and Investment Fund						
Dedicated Credits	100,000					100,000
Beginning Balance	2,181,300					2,181,300
Closing Balance	(2,280,300)					(2,280,300)
Line Item Subtotal	**1,000**	**0**	**0**	**0**	**0**	**1,000**

Economic and Community Development Appropriations Subcommittee

Table A1 - Summary of FY 2027 Appropriations Bills

	S.B. 4 (Base Budget)	H.B. 2 (Approps Act)	S.B. 8 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2027 Total
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	1,185,958,300					1,185,958,300
Closing Balance	############					############
Line Item Subtotal	**360,475,000**	**0**	**0**	**0**	**0**	**360,475,000**
Agency Total	**360,476,000**	**0**	**0**	**0**	**0**	**360,476,000**
Business-like Activities Total	**393,696,000**	**25,000,000**	**21,000**	**900**	**100,000,000**	**518,717,900**
Restricted Fund and Account Transfers						
Governor's Office of Economic Opportunity						
Motion Picture Incentive Account						
General Fund	1,420,500					1,420,500
Line Item Subtotal	**1,420,500**	**0**	**0**	**0**	**0**	**1,420,500**
Tourism Marketing Performance Account						
General Fund	20,322,800					20,322,800
Line Item Subtotal	**20,322,800**	**0**	**0**	**0**	**0**	**20,322,800**
Agency Total	**21,743,300**	**0**	**0**	**0**	**0**	**21,743,300**
Workforce Services						
Homeless Shelter Cities Mitigation Restricted Account						
General Fund	7,500,000					7,500,000
Line Item Subtotal	**7,500,000**	**0**	**0**	**0**	**0**	**7,500,000**
Pamela Atkinson Homeless Account						
General Fund	1,817,400					1,817,400
Transfers		2,500,000				2,500,000
Line Item Subtotal	**1,817,400**	**2,500,000**	**0**	**0**	**0**	**4,317,400**
Homeless to Housing Reform Restricted Account						
General Fund	12,850,000					12,850,000
Line Item Subtotal	**12,850,000**	**0**	**0**	**0**	**0**	**12,850,000**
School Readiness Restricted Account						
General Fund	3,000,000					3,000,000
Beginning Balance	219,300					219,300
Closing Balance	(169,300)					(169,300)
Line Item Subtotal	**3,050,000**	**0**	**0**	**0**	**0**	**3,050,000**
Education Savings Incentive Restricted Account						
Income Tax Fund	870,800	(870,800)				
Beginning Balance	675,500					675,500
Closing Balance	(675,500)					(675,500)
Line Item Subtotal	**870,800**	**(870,800)**	**0**	**0**	**0**	**0**
Agency Total	**26,088,200**	**1,629,200**	**0**	**0**	**0**	**27,717,400**
Restricted Fund and Account Transfers Total	**47,831,500**	**1,629,200**	**0**	**0**	**0**	**49,460,700**

Economic and Community Development Appropriations Subcommittee

Table A1 - Summary of FY 2027 Appropriations Bills

	S.B. 4 (Base Budget)	H.B. 2 (Approps Act)	S.B. 8 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2027 Total
Fiduciary Funds						
Governor's Office of Economic Opportunity						
Transient Room Tax Fund						
Transfers	4,710,900					4,710,900
Beginning Balance	286,000					286,000
Closing Balance	(286,000)					(286,000)
Line Item Subtotal	**4,710,900**	**0**	**0**	**0**	**0**	**4,710,900**
Agency Total	**4,710,900**	**0**	**0**	**0**	**0**	**4,710,900**
Fiduciary Funds Total	**4,710,900**	**0**	**0**	**0**	**0**	**4,710,900**
Grand Total	**2,342,011,200**	**118,333,900**	**12,240,500**	**2,155,300**	**107,118,000**	**2,581,858,900**

Economic and Community Development Appropriations Subcommittee

Table A2 - Detail of S.B. 8 (State Employee Compensation for FY 2027)

	Salary	Healthcare	Retirement	Other Benefit	S.B. 8 Total
Operating and Capital Budgets					
Alcoholic Beverage Services					
DABS Operations					
Enterprise Funds	855,900	606,400	136,300	28,200	1,626,800
Line Item Subtotal	**855,900**	**606,400**	**136,300**	**28,200**	**1,626,800**
Agency Total	**855,900**	**606,400**	**136,300**	**28,200**	**1,626,800**
Governor's Office of Economic Opportunity					
Administration					
General Fund	31,800	15,400		7,500	54,700
General Fund, One-time			2,400	(6,500)	(4,100)
Line Item Subtotal	**31,800**	**15,400**	**2,400**	**1,000**	**50,600**
Economic Prosperity					
General Fund	84,700	59,100		19,800	163,600
General Fund, One-time			16,800	(17,700)	(900)
Income Tax Fund	14,300	11,900		3,400	29,600
Income Tax Fund, One-time			2,600	(3,000)	(400)
General Fund Restricted		100			100
Federal Funds	35,000	21,100		7,900	64,000
Federal Funds, One-time			5,300	(7,200)	(1,900)
Dedicated Credits	9,000	6,200	1,700	400	17,300
Line Item Subtotal	**143,000**	**98,400**	**26,400**	**3,600**	**271,400**
Office of Tourism					
General Fund	57,800	38,000		13,400	109,200
General Fund, One-time			11,100	(12,000)	(900)
Federal Funds	19,000	11,500		4,400	34,900
Federal Funds, One-time			3,500	(3,900)	(400)
Dedicated Credits	6,800	4,000	1,300	100	12,200
Line Item Subtotal	**83,600**	**53,500**	**15,900**	**2,000**	**155,000**
Agency Total	**258,400**	**167,300**	**44,700**	**6,600**	**477,000**
Cultural and Community Engagement					
Administration					
General Fund	63,300	34,800		15,100	113,200
General Fund, One-time			11,600	(13,100)	(1,500)
Dedicated Credits	700	500	200		1,400
Line Item Subtotal	**64,000**	**35,300**	**11,800**	**2,000**	**113,100**
Arts and Museums					
General Fund	55,800	39,800		13,300	108,900
General Fund, One-time			14,400	(11,800)	2,600
Dedicated Credits	2,000	1,400	600		4,000
Line Item Subtotal	**57,800**	**41,200**	**15,000**	**1,500**	**115,500**
Commission on Service and Volunteerism					
General Fund	8,000	5,900		1,900	15,800
General Fund, One-time			1,700	(1,700)	
Federal Funds	25,300	16,200		6,000	47,500
Federal Funds, One-time			5,200	(5,300)	(100)
Dedicated Credits	1,500	900	300		2,700
Transfers	300	100			400
Line Item Subtotal	**35,100**	**23,100**	**7,200**	**900**	**66,300**

Economic and Community Development Appropriations Subcommittee

Table A2 - Detail of S.B. 8 (State Employee Compensation for FY 2027)

	Salary	Healthcare	Retirement	Other Benefit	S.B. 8 Total
Indian Affairs					
General Fund	7,700	4,200		1,700	13,600
General Fund, One-time			600	(1,500)	(900)
Dedicated Credits	1,000	600	100		1,700
Transfers	300	100			400
Line Item Subtotal	**9,000**	**4,900**	**700**	**200**	**14,800**
Historical Society					
General Fund	89,700	52,500		17,700	159,900
General Fund, One-time			17,400	(15,400)	2,000
Dedicated Credits	14,800	8,300	2,800	300	26,200
Line Item Subtotal	**104,500**	**60,800**	**20,200**	**2,600**	**188,100**
State Library					
General Fund	40,900	27,300		9,500	77,700
General Fund, One-time			8,700	(8,200)	500
Federal Funds	13,200	9,100		3,200	25,500
Federal Funds, One-time			3,600	(2,800)	800
Dedicated Credits	31,600	23,800	6,500	1,000	62,900
Line Item Subtotal	**85,700**	**60,200**	**18,800**	**2,700**	**167,400**
STEM Action Center					
General Fund	33,600	20,600		7,300	61,500
General Fund, One-time			6,400	(6,600)	(200)
Federal Funds				100	100
Dedicated Credits	1,000	500	200		1,700
Line Item Subtotal	**34,600**	**21,100**	**6,600**	**800**	**63,100**
Pete Suazo Athletics Commission					
General Fund	3,400	2,100		800	6,300
General Fund, One-time			400	(800)	(400)
Dedicated Credits	3,000	1,500	300		4,800
Line Item Subtotal	**6,400**	**3,600**	**700**	**0**	**10,700**
State Historic Preservation Office					
General Fund	22,600	11,100		5,000	38,700
General Fund, One-time			5,700	(4,400)	1,300
Federal Funds	25,200	16,800		5,400	47,400
Federal Funds, One-time			5,200	(4,800)	400
Dedicated Credits	2,000	1,300	400		3,700
Line Item Subtotal	**49,800**	**29,200**	**11,300**	**1,200**	**91,500**
Agency Total	**446,900**	**279,400**	**92,300**	**11,900**	**830,500**

Economic and Community Development Appropriations Subcommittee

Table A2 - Detail of S.B. 8 (State Employee Compensation for FY 2027)

	Salary	Healthcare	Retirement	Other Benefit	S.B. 8 Total
Workforce Services					
Administration					
General Fund	68,500	52,600		16,600	137,700
General Fund, One-time			14,600	(14,300)	300
General Fund Restricted	2,000	1,500	500		4,000
Education Special Revenue	500	400	100		1,000
Federal Funds	174,200	131,300		42,200	347,700
Federal Funds, One-time			36,300	(36,600)	(300)
Dedicated Credits	4,100	2,800	600		7,500
Special Revenue	1,300	1,100	300		2,700
Enterprise Funds	3,200	2,500	700		6,400
Transfers	54,800	43,400	12,000	1,800	112,000
Line Item Subtotal	**308,600**	**235,600**	**65,100**	**9,700**	**619,000**
General Assistance					
General Fund	14,000	9,900		3,500	27,400
General Fund, One-time			4,600	(2,900)	1,700
Transfers	700	500	300		1,500
Line Item Subtotal	**14,700**	**10,400**	**4,900**	**600**	**30,600**
Housing and Community Development					
General Fund	8,000	5,600		2,000	15,600
General Fund, One-time			1,900	(1,800)	100
Federal Funds	66,700	58,600		15,900	141,200
Federal Funds, One-time			15,900	(13,800)	2,100
Dedicated Credits	5,100	3,500	1,100	200	9,900
Special Revenue	600	700			1,300
Enterprise Funds	8,900	6,400	2,100		17,400
Transfers	300	200	100		600
Line Item Subtotal	**89,600**	**75,000**	**21,100**	**2,500**	**188,200**
Operations and Policy					
General Fund	446,600	521,800		110,800	1,079,200
General Fund, One-time			141,400	(94,200)	47,200
Income Tax Fund	19,500	20,300		4,900	44,700
Income Tax Fund, One-time			6,100	(4,100)	2,000
General Fund Restricted	38,000	39,300	11,800	1,400	90,500
Education Special Revenue	5,500	5,600	1,600	200	12,900
Federal Funds	1,060,700	1,165,900		261,200	2,487,800
Federal Funds, One-time			329,400	(223,600)	105,800
Dedicated Credits	15,800	18,100	4,800	400	39,100
Special Revenue	60,800	73,200	19,400	2,400	155,800
Enterprise Funds	500	500	100		1,100
Transfers	533,200	651,400	170,800	20,500	1,375,900
Line Item Subtotal	**2,180,600**	**2,496,100**	**685,400**	**79,900**	**5,442,000**
State Office of Rehabilitation					
General Fund	256,000	237,300		59,700	553,000
General Fund, One-time			65,200	(51,300)	13,900
Federal Funds	572,800	499,900		129,500	1,202,200
Federal Funds, One-time			143,600	(111,700)	31,900
Dedicated Credits	8,100	7,100	2,000	200	17,400
Transfers	1,000	900	300		2,200
Line Item Subtotal	**837,900**	**745,200**	**211,100**	**26,400**	**1,820,600**

Economic and Community Development Appropriations Subcommittee

Table A2 - Detail of S.B. 8 (State Employee Compensation for FY 2027)

	Salary	Healthcare	Retirement	Other Benefit	S.B. 8 Total
Unemployment Insurance					
General Fund	17,200	14,800		4,300	36,300
General Fund, One-time			4,000	(3,800)	200
Federal Funds	418,600	406,000		102,100	926,700
Federal Funds, One-time			116,700	(88,500)	28,200
Dedicated Credits	10,800	10,700	3,100	400	25,000
Special Revenue	10,900	10,900	3,100	400	25,300
Enterprise Funds		100			100
Transfers	2,000	1,700	500		4,200
Line Item Subtotal	**459,500**	**444,200**	**127,400**	**14,900**	**1,046,000**
Office of Homeless Services					
General Fund	28,300	20,500		6,800	55,600
General Fund, One-time			5,900	(6,000)	(100)
General Fund Restricted	31,700	23,300	6,800	900	62,700
Federal Funds	7,300	5,300		1,700	14,300
Federal Funds, One-time			1,500	(1,500)	
Line Item Subtotal	**67,300**	**49,100**	**14,200**	**1,900**	**132,500**
Agency Total	**3,958,200**	**4,055,600**	**1,129,200**	**135,900**	**9,278,900**
Operating and Capital Budgets Total	**5,519,400**	**5,108,700**	**1,402,500**	**182,600**	**12,213,200**
Expendable Funds and Accounts					
Cultural and Community Engagement					
Heritage and Arts Foundation Fund					
Dedicated Credits	3,400	1,300	500		5,200
Transfers	700	300	100		1,100
Line Item Subtotal	**4,100**	**1,600**	**600**	**0**	**6,300**
Agency Total	**4,100**	**1,600**	**600**	**0**	**6,300**
Expendable Funds and Accounts Total	**4,100**	**1,600**	**600**	**0**	**6,300**
Business-like Activities					
Governor's Office of Economic Opportunity					
State Small Business Credit Initiative Program Fund					
Dedicated Credits	11,800	7,600	1,400	200	21,000
Line Item Subtotal	**11,800**	**7,600**	**1,400**	**200**	**21,000**
Agency Total	**11,800**	**7,600**	**1,400**	**200**	**21,000**
Business-like Activities Total	**11,800**	**7,600**	**1,400**	**200**	**21,000**
Grand Total	**5,535,300**	**5,117,900**	**1,404,500**	**182,800**	**12,240,500**

Economic and Community Development Appropriations Subcommittee

Table A3 - FY 2027 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Operating and Capital Budgets						
Afforda Acquisition Lending Fund	Gov Office - EO	Pass-Through	H.B. 3	203	General	250,000
Afforda Acquisition Lending Fund	Gov Office - EO	Pass-Through	H.B. 3	203	General 1x	500,000
			Subtotal, Afforda Acquisition Lending Fund			*750,000*
Afterschool and Summer Program Gap Fund (TANF)	Workforce Svcs	Ops & Policy	H.B. 2	43	Federal 1x	2,982,600
Alcoholic Beverage Services - Required (32B-2-301)	DABS	DABC Ops	S.B. 4	53	Enterprise	2,757,400
America's Freedom Festival	Culture & Cmty	Heritage & Events	H.B. 3	215	General	100,000
Arts and Museums (Operating Support Grants)	Culture & Cmty	Arts & Museums	H.B. 2	36	General	(205,000)
CCE Building Consolidation (Highland Plaza)	Culture & Cmty	Administration	H.B. 2	29	General	(463,500)
CCE Building Consolidation (Midvale Building)	Culture & Cmty	State History	H.B. 2	33	General	(179,500)
CCE Building Consolidation (Midvale Building)	Culture & Cmty	State History	H.B. 2	33	General 1x	179,500
			Subtotal, CCE Building Consolidation (Midvale Building)			*0*
CCE Indian Affairs	Culture & Cmty	Indian Affairs	H.B. 2	32	General	(30,000)
CenterPoint Theatre Capital Improvements	Culture & Cmty	Cap Facilities	H.B. 3	214	General 1x	100,000
Children's Technology & Science Center	Gov Office - EO	Pass-Through	H.B. 2	27	Inc. Tax 1x	2,000,000
Correcting Transfer Authority DWS	Workforce Svcs	Housing & Cmty Dev	H.B. 2	42	Transfer	(590,600)
Cost of Doing Business	DABS	DABC Ops	S.B. 4	53	Enterprise	2,450,000
D365 Accounting System and E-commerce	DABS	DABC Ops	H.B. 2	22	Enterprise	3,098,800
Escalante Dinosaur Visitors center & Science Center	Culture & Cmty	Cap Facilities	H.B. 2	37	General 1x	250,000
Great American State Fair	Culture & Cmty	Heritage & Events	H.B. 3	215	General 1x	(1,000,000)
Great American State Fair	Culture & Cmty	Heritage & Events	H.B. 2	38	General 1x	1,000,000
			Subtotal, Great American State Fair			*0*
H.B. 68, Housing and Community Development Amendments	Gov Office - EO	Housing & Cmty	H.B. 3	207	General	6,674,200
H.B. 68, Housing and Community Development Amendments	Gov Office - EO	Housing & Cmty	H.B. 68	1	General	345,000
H.B. 68, Housing and Community Development Amendments	Gov Office - EO	Housing & Cmty	H.B. 3	207	Federal	13,988,800
H.B. 68, Housing and Community Development Amendments	Gov Office - EO	Housing & Cmty	H.B. 3	207	Federal 1x	28,920,800
H.B. 68, Housing and Community Development Amendments	Gov Office - EO	Housing & Cmty	H.B. 3	207	Ded. Credit	322,100
H.B. 68, Housing and Community Development Amendments	Gov Office - EO	Housing & Cmty	H.B. 3	207	Transfer	5,015,000
H.B. 68, Housing and Community Development Amendments	Gov Office - EO	Cmty Devel Cap	H.B. 3	208	Enterprise	93,060,000
H.B. 68, Housing and Community Development Amendments	Gov Office - EO	Spec Service Dist	H.B. 3	209	Mineral Lse.	3,015,800
H.B. 68, Housing and Community Development Amendments	Workforce Svcs	Cmty Dev Cap Bud	H.B. 3	218	Enterprise	(93,060,000)
H.B. 68, Housing and Community Development Amendments	Workforce Svcs	Housing & Cmty Dev	H.B. 3	220	General	(1,333,700)
H.B. 68, Housing and Community Development Amendments	Workforce Svcs	Housing & Cmty Dev	H.B. 3	220	Federal	(13,195,400)
H.B. 68, Housing and Community Development Amendments	Workforce Svcs	Housing & Cmty Dev	H.B. 3	220	Ded. Credit	(322,100)
H.B. 68, Housing and Community Development Amendments	Workforce Svcs	Special Svc Dists	H.B. 3	224	Mineral Lse.	(3,015,800)
H.B. 68, Housing and Community Development Amendments	Workforce Svcs	Homeless Svcs	H.B. 3	228	General	(5,340,500)
H.B. 68, Housing and Community Development Amendments	Workforce Svcs	Homeless Svcs	H.B. 3	228	Federal	(793,400)
H.B. 68, Housing and Community Development Amendments	Workforce Svcs	Homeless Svcs	H.B. 3	228	Federal 1x	(28,920,800)
H.B. 68, Housing and Community Development Amendments	Workforce Svcs	Homeless Svcs	H.B. 3	228	Transfer	(5,015,000)
			Subtotal, H.B. 68, Housing and Community Development Amendments			*345,000*
H.B. 308, Homeless Services Amendments	Workforce Svcs	Homeless Svcs	H.B. 3	229	General	320,000
H.B. 308, Homeless Services Amendments	Workforce Svcs	Homeless Svcs	H.B. 3	229	Restricted 1x	753,000
			Subtotal, H.B. 308, Homeless Services Amendments			*1,073,000*
H.B. 471, Medicaid Clients Enrolled in 2+ States	Workforce Svcs	Ops & Policy	H.B. 3	222	General	(156,000)
H.B. 471, Medicaid Clients Enrolled in 2+ States	Workforce Svcs	Ops & Policy	H.B. 3	222	General 1x	78,000
H.B. 471, Medicaid Clients Enrolled in 2+ States	Workforce Svcs	Ops & Policy	H.B. 3	222	Sp. Revenue	0
H.B. 471, Medicaid Clients Enrolled in 2+ States	Workforce Svcs	Ops & Policy	H.B. 3	222	Transfer	(318,200)
			Subtotal, H.B. 471, Medicaid Clients Enrolled in 2+ States			*(396,200)*
H.B. 507, State Coordination of Regional and Local Economic Development F	Gov Office - EO	Econ Prosperity	H.B. 3	201	General	172,300
H.B. 507, State Coordination of Regional and Local Economic Development F	Gov Office - EO	Econ Prosperity	H.B. 3	201	General 1x	140,000
			Subtotal, H.B. 507, State Coordination of Regional and Local Economic Development Projects Amendments			*312,300*
H.B. 530, State Permitting Council	Gov Office - EO	Econ Prosperity	H.B. 3	202	General	200,000
Hill Aerospace Museum Gateway Project	Culture & Cmty	Arts & Museums	H.B. 3	212	General 1x	200,000
Homelessness (Emergency Shelter and Housing)	Workforce Svcs	Homeless Svcs	H.B. 2	46	General	2,494,200
Homelessness (Emergency Shelter and Housing)	Workforce Svcs	Homeless Svcs	H.B. 2	46	General 1x	9,444,800
			Subtotal, Homelessness (Emergency Shelter and Housing)			*11,939,000*

Economic and Community Development Appropriations Subcommittee

Table A3 - FY 2027 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Homelessness (High Utilizers in the Criminal Justice System)	Workforce Svcs	Homeless Svcs	H.B. 2	46	General	4,603,300
Homelessness (High Utilizers in the Criminal Justice System)	Workforce Svcs	Homeless Svcs	H.B. 2	46	General 1x	3,736,300
Homelessness (High Utilizers in the Criminal Justice System)	Workforce Svcs	Homeless Svcs	H.B. 3	227	General 1x	(1,053,000)
		Subtotal, Homelessness (High Utilizers in the Criminal Justice System)				*7,286,600*
Homelessness (Mental and Behavioral Health)	Workforce Svcs	Homeless Svcs	H.B. 2	46	General	1,076,900
Homelessness (Mental and Behavioral Health)	Workforce Svcs	Homeless Svcs	H.B. 2	46	General 1x	7,800,000
		Subtotal, Homelessness (Mental and Behavioral Health)				*8,876,900*
Homelessness (Phase II Investments)	Workforce Svcs	Homeless Svcs	H.B. 2	46	General	9,421,600
Homelessness (Phase II Investments)	Workforce Svcs	Homeless Svcs	H.B. 2	46	General 1x	5,071,900
		Subtotal, Homelessness (Phase II Investments)				*14,493,500*
Housing Affordability Modifications	Gov Office - EO	Housing & Cmty	H.B. 3	206	General	(263,200)
Housing Affordability Modifications	Workforce Svcs	Housing & Cmty Dev	H.B. 2	42	General	(263,200)
Housing Affordability Modifications	Workforce Svcs	Housing & Cmty Dev	H.B. 3	219	General	263,200
		Subtotal, Housing Affordability Modifications				*(263,200)*
Housing and Community Development Technical Adjustment	Workforce Svcs	Housing & Cmty Dev	S.B. 4	79	Transfer	590,600
Housing and Community Development Technical Adjustment	Workforce Svcs	Housing & Cmty Dev	S.B. 4	79	End Bal.	2,600,000
		Subtotal, Housing and Community Development Technical Adjustment				*3,190,600*
Housing Choice Voucher Incentive Program	Gov Office - EO	Housing & Cmty	H.B. 3	206	General 1x	450,000
Housing Choice Voucher Incentive Program	Workforce Svcs	Housing & Cmty Dev	H.B. 3	219	General 1x	(450,000)
Housing Choice Voucher Incentive Program	Workforce Svcs	Housing & Cmty Dev	H.B. 2	42	General 1x	450,000
		Subtotal, Housing Choice Voucher Incentive Program				*450,000*
Housing Consolidation (IN)	Gov Office - EO	Housing & Cmty	H.B. 3	206	Sp. Revenue	46,000
Housing Consolidation (IN)	Gov Office - EO	Housing & Cmty	H.B. 3	206	Enterprise	297,000
		Subtotal, Housing Consolidation (IN)				*343,000*
Housing Consolidation (OUT)	Workforce Svcs	Administration	H.B. 3	217	Sp. Revenue	(11,900)
Housing Consolidation (OUT)	Workforce Svcs	Administration	H.B. 3	217	Enterprise	(235,100)
Housing Consolidation (OUT)	Workforce Svcs	Housing & Cmty Dev	H.B. 3	219	Sp. Revenue	(145,000)
Housing Consolidation (OUT)	Workforce Svcs	Housing & Cmty Dev	H.B. 3	219	Enterprise	(2,303,900)
Housing Consolidation (OUT)	Workforce Svcs	Housing & Cmty Dev	H.B. 3	219	Transfer	(1,600)
Housing Consolidation (OUT)	Workforce Svcs	Ops & Policy	H.B. 3	221	Sp. Revenue	(18,300)
Housing Consolidation (OUT)	Workforce Svcs	Ops & Policy	H.B. 3	221	Enterprise	(380,500)
Housing Consolidation (OUT)	Workforce Svcs	St Office of Rehab	H.B. 3	225	Sp. Revenue	(1,000)
Housing Consolidation (OUT)	Workforce Svcs	St Office of Rehab	H.B. 3	225	Enterprise	(4,800)
Housing Consolidation (OUT)	Workforce Svcs	Unemployment Insu	H.B. 3	226	Sp. Revenue	(1,000)
Housing Consolidation (OUT)	Workforce Svcs	Unemployment Insu	H.B. 3	226	Enterprise	(16,900)
		Subtotal, Housing Consolidation (OUT)				*(3,120,000)*
Housing Consolidation ISF, COMP, FTE	Gov Office - EO	Housing & Cmty	H.B. 3	206	General	11,800
Housing Consolidation ISF, COMP, FTE	Gov Office - EO	Housing & Cmty	H.B. 3	206	General 1x	200
Housing Consolidation ISF, COMP, FTE	Gov Office - EO	Housing & Cmty	H.B. 3	206	Federal	65,000
Housing Consolidation ISF, COMP, FTE	Gov Office - EO	Housing & Cmty	H.B. 3	206	Federal 1x	1,000
Housing Consolidation ISF, COMP, FTE	Gov Office - EO	Housing & Cmty	H.B. 3	206	Ded. Credit	7,200
Housing Consolidation ISF, COMP, FTE	Workforce Svcs	Housing & Cmty Dev	H.B. 3	219	General	(11,800)
Housing Consolidation ISF, COMP, FTE	Workforce Svcs	Housing & Cmty Dev	H.B. 3	219	General 1x	(200)
Housing Consolidation ISF, COMP, FTE	Workforce Svcs	Housing & Cmty Dev	H.B. 3	219	Federal	(65,000)
Housing Consolidation ISF, COMP, FTE	Workforce Svcs	Housing & Cmty Dev	H.B. 3	219	Federal 1x	(1,000)
Housing Consolidation ISF, COMP, FTE	Workforce Svcs	Housing & Cmty Dev	H.B. 3	219	Ded. Credit	(7,200)
		Subtotal, Housing Consolidation ISF, COMP, FTE				*0*
HR1 Medicaid Eligibility Administration	Workforce Svcs	Administration	H.B. 2	40	Sp. Revenue	2,800
HR1 Medicaid Eligibility Administration	Workforce Svcs	Administration	H.B. 2	40	Transfer	2,800
HR1 Medicaid Eligibility Administration	Workforce Svcs	Ops & Policy	H.B. 2	43	Sp. Revenue	7,955,700
HR1 Medicaid Eligibility Administration	Workforce Svcs	Ops & Policy	H.B. 2	43	Transfer	8,509,400
HR1 Medicaid Eligibility Administration	Workforce Svcs	St Office of Rehab	H.B. 2	44	Sp. Revenue	500
HR1 Medicaid Eligibility Administration	Workforce Svcs	St Office of Rehab	H.B. 2	44	Transfer	500
HR1 Medicaid Eligibility Administration	Workforce Svcs	Unemployment Insu	H.B. 2	45	Sp. Revenue	200
HR1 Medicaid Eligibility Administration	Workforce Svcs	Unemployment Insu	H.B. 2	45	Transfer	200
		Subtotal, HR1 Medicaid Eligibility Administration				*16,472,100*

Economic and Community Development Appropriations Subcommittee

Table A3 - FY 2027 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
HR1 SNAP Administrative Budget	Workforce Svcs	Administration	H.B. 2	40	General	839,500
HR1 SNAP Administrative Budget	Workforce Svcs	Administration	H.B. 2	40	General 1x	(209,900)
HR1 SNAP Administrative Budget	Workforce Svcs	Ops & Policy	H.B. 2	43	General	12,300,000
HR1 SNAP Administrative Budget	Workforce Svcs	Ops & Policy	H.B. 2	43	General 1x	(3,075,100)
HR1 SNAP Administrative Budget	Workforce Svcs	St Office of Rehab	H.B. 2	44	General	16,200
HR1 SNAP Administrative Budget	Workforce Svcs	St Office of Rehab	H.B. 2	44	General 1x	(4,000)
HR1 SNAP Administrative Budget	Workforce Svcs	Unemployment Insu	H.B. 2	45	General	144,300
HR1 SNAP Administrative Budget	Workforce Svcs	Unemployment Insu	H.B. 2	45	General 1x	(36,000)
		Subtotal, HR1 SNAP Administrative Budget				*9,975,000*
Improving Home Purchasing Power for All Utahns	Gov Office - EO	Housing & Cmty	H.B. 3	206	General 1x	750,000
Individual Development Accounts	Gov Office - EO	Housing & Cmty	H.B. 3	206	General	(89,500)
Individual Development Accounts	Workforce Svcs	Housing & Cmty Dev	H.B. 2	42	General	(89,500)
Individual Development Accounts	Workforce Svcs	Housing & Cmty Dev	H.B. 3	219	General	89,500
		Subtotal, Individual Development Accounts				*(89,500)*
International Trade Diplomacy	Gov Office - EO	Administration	H.B. 3	199	General 1x	(250,000)
International Trade Diplomacy	Gov Office - EO	Administration	H.B. 2	24	General 1x	250,000
International Trade Diplomacy	Gov Office - EO	Econ Prosperity	H.B. 3	200	General 1x	250,000
International Trade Diplomacy	Gov Office - EO	UT World Trade Cen	H.B. 3	204	General 1x	250,000
		Subtotal, International Trade Diplomacy				*500,000*
Literacy Campaign	Culture & Cmty	Heritage & Events	H.B. 2	38	General 1x	500,000
Local Community and Non-profit Empowerment	Culture & Cmty	Administration	H.B. 3	210	General	187,000
Longterm Professional Mentorship: Breaking Poverty Cycles (TANF)	Workforce Svcs	Ops & Policy	H.B. 2	43	Federal 1x	1,500,000
Low Income Families Face Hunger (TANF)	Workforce Svcs	Ops & Policy	H.B. 2	43	Federal 1x	300,000
Northern Utah Youth Workforce Development Initiative	Workforce Svcs	Ops & Policy	H.B. 2	43	Federal 1x	532,400
Nurturing Fathers & Families Program (TANF)	Workforce Svcs	Ops & Policy	H.B. 2	43	Federal 1x	104,000
Ongoing funding request for Programs for Independent Living	Workforce Svcs	St Office of Rehab	H.B. 3	225	General	225,000
Optimize Fee Utilization	DABS	DABC Ops	H.B. 2	22	Enterprise	(800,000)
Parents Empowered Adjustment	DABS	Parents Empow	H.B. 2	23	Restricted	(36,700)
Policy Leadership Capacity Support	Gov Office - EO	Pass-Through	H.B. 3	203	General	200,000
Reallocation of General Fund DWS	Workforce Svcs	Housing & Cmty Dev	H.B. 2	42	General	0
Reducing Recidivism and Promoting Economic Mobility	Workforce Svcs	Ops & Policy	H.B. 3	221	General 1x	450,000
Retail Infrastructure Technology Delay	DABS	DABC Ops	H.B. 2	22	Enterprise	(954,200)
Reverse DABS Market Wage Increase	DABS	DABC Ops	H.B. 2	22	Enterprise	(2,757,400)
Rural Business & Agricultural E-Commerce Accelerator	Gov Office - EO	Pass-Through	H.B. 3	203	General	200,000
Rural Business & Agricultural E-Commerce Accelerator	Gov Office - EO	Pass-Through	H.B. 2	27	General 1x	175,000
		Subtotal, Rural Business & Agricultural E-Commerce Accelerator				*375,000*
S.B. 91, Acquisition of Substantial Artworks and Artifacts	Culture & Cmty	State History	H.B. 3	211	Sp. Revenue	500,000
S.B. 91, Acquisition of Substantial Artworks and Artifacts	Culture & Cmty	Arts & Museums	H.B. 3	213	General	0
S.B. 91, Acquisition of Substantial Artworks and Artifacts	Culture & Cmty	Arts & Museums	H.B. 3	213	Sp. Revenue	500,000
		Subtotal, S.B. 91, Acquisition of Substantial Artworks and Artifacts				*1,000,000*
Senior Financial Aid	Gov Office - EO	Pass-Through	S.B. 4	58	General	100,000
Sevier County Archives and Heritage Services	Culture & Cmty	Arts & Museums	H.B. 3	212	General 1x	75,000
Shared Staff (IN)	Culture & Cmty	Administration	H.B. 2	29	General	28,300
St. George Family Shelter Operations Support	Workforce Svcs	Homeless Svcs	H.B. 2	46	Inc. Tax 1x	120,000
St. George Family Shelter Operations Support	Workforce Svcs	Homeless Svcs	H.B. 2	46	Federal 1x	480,000
		Subtotal, St. George Family Shelter Operations Support				*600,000*
State Historic Preservation Office	Culture & Cmty	Hist Preserv Ofc	H.B. 3	216	General	49,100
State Historic Preservation Office	Culture & Cmty	Hist Preserv Ofc	H.B. 2	39	General	(49,100)
		Subtotal, State Historic Preservation Office				*0*
State Library	Culture & Cmty	State Library	H.B. 2	34	General	(107,900)
STEM Action Center	Culture & Cmty	Stem Action Center	H.B. 2	35	General	(650,000)
Targeted Industry Initiative Grants	Gov Office - EO	Econ Prosperity	H.B. 2	25	General	1,700,000
Targeted Industry Initiative Grants	Gov Office - EO	Econ Prosperity	H.B. 2	25	General 1x	1,400,000
Targeted Industry Initiative Grants	Gov Office - EO	Econ Prosperity	H.B. 3	200	General 1x	2,000,000
		Subtotal, Targeted Industry Initiative Grants				*5,100,000*

Economic and Community Development Appropriations Subcommittee

Table A3 - FY 2027 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Taste Utah - "Lets Eat Out"	Gov Office - EO	Pass-Through	H.B. 3	203	General 1x	450,000
The Pioneer Trail	Gov Office - EO	Pass-Through	H.B. 2	27	General 1x	5,000,000
Third Party Inventory Count	DABS	DABC Ops	H.B. 2	22	Enterprise	525,000
Tracy Aviary's Jordan River Nature Center	Culture & Cmty	Arts & Museums	H.B. 3	212	General 1x	60,000
Tuacahn Amphitheatre Stage Improvements	Culture & Cmty	Cap Facilities	H.B. 2	37	General 1x	255,000
Unemployment Insurance Modernization Spending Authority	Workforce Svcs	Administration	H.B. 2	40	Enterprise	72,600
Unemployment Insurance Modernization Spending Authority	Workforce Svcs	Ops & Policy	H.B. 2	43	Enterprise	2,750,400
Unemployment Insurance Modernization Spending Authority	Workforce Svcs	St Office of Rehab	H.B. 2	44	Enterprise	700
Unemployment Insurance Modernization Spending Authority	Workforce Svcs	Unemployment Insu	H.B. 2	45	Enterprise	676,300
	Subtotal, Unemployment Insurance Modernization Spending Authority					*3,500,000*
USERVE	Culture & Cmty	Comm'n Svc & Vol	H.B. 2	31	General	(61,900)
Utah Citizen Diplomacy Engagement	Gov Office - EO	Pass-Through	H.B. 3	203	General 1x	100,000
Utah County Human Services TANF Program	Workforce Svcs	Ops & Policy	H.B. 2	43	Federal 1x	500,000
Utah Historical Society	Culture & Cmty	State History	H.B. 2	33	General	(62,500)
Utah Industry Resource Alliance	Gov Office - EO	Pass-Through	H.B. 2	27	General	(1,400,000)
Utah Industry Resource Alliance	Gov Office - EO	Pass-Through	H.B. 3	203	General	100,000
		Subtotal, Utah Industry Resource Alliance				*(1,300,000)*
Utah Sports Commission - Sports and Olympic Event Funding	Gov Office - EO	UT Sports Comm'n	H.B. 2	28	General 1x	1,000,000
Utah Sports Commission - Sports and Olympic Event Funding	Gov Office - EO	UT Sports Comm'n	H.B. 3	205	General 1x	1,000,000
	Subtotal, Utah Sports Commission - Sports and Olympic Event Funding					*2,000,000*
Utah Sports Hall of Fame to Sports Commission	Gov Office - EO	UT Sports Comm'n	H.B. 2	28	General	200,000
Utah Sports Hall of Fame to Sports Commission	Culture & Cmty	Arts & Museums	H.B. 2	36	General	(200,000)
		Subtotal, Utah Sports Hall of Fame to Sports Commission				*0*
Utah's Habitat for Humanity Homeownership Funding	Gov Office - EO	Pass-Through	H.B. 3	203	General 1x	1,500,000
Volunteer for Good	Culture & Cmty	Comm'n Svc & Vol	H.B. 2	31	General 1x	100,000
Warehouse Store Staffing Savings	DABS	DABC Ops	H.B. 2	22	Enterprise	(2,144,600)
Women-Owned Business Market Readiness (TANF)	Workforce Svcs	Ops & Policy	H.B. 2	43	Federal 1x	309,600
Youth Resilience Program (TANF)	Workforce Svcs	Ops & Policy	H.B. 2	43	Federal 1x	1,500,000
Youth Social Media & Internet Education (TANF)	Workforce Svcs	Ops & Policy	H.B. 2	43	Federal 1x	1,000,000
Expendable Funds and Accounts						
DWS - Correcting Beginning & Closing Balances	Workforce Svcs	Olene Walker Hous.	H.B. 2	180	Beg. Bal.	13,516,500
DWS - Correcting Beginning & Closing Balances	Workforce Svcs	Olene Walker Hous.	H.B. 2	180	End Bal.	(17,135,500)
		Subtotal, DWS - Correcting Beginning & Closing Balances				*(3,619,000)*
First-time Homebuyer Assistance Program	Workforce Svcs	Olene Walker Hous.	H.B. 2	180	General 1x	10,000,000
H.B. 536, Criminal Conduct on Public Lands Amendments	Culture & Cmty	Public Lands Rest	H.B. 3	505	Ded. Credit	10,000
Rural Single-Family Rehabilitation Assistance Program	Workforce Svcs	Olene Walker Hous.	H.B. 2	180	General	(500,000)
Rural Single-Family Revolving Loan Program	Workforce Svcs	Olene Walker Hous.	H.B. 2	180	General	(2,750,000)
Utah Subordinated Shared Appreciation Loan Program	Workforce Svcs	Olene Walker Hous.	H.B. 3	506	General 1x	500,000
Business-like Activities						
H.B. 492, Transportation, Infrastructure, and Housing Amendments	Gov Office - EO	St Hous Infra Part	H.B. 492	1	Transp. Invest	100,000,000
Utah Small Business Credit Initiative Federal Funds Increase	Gov Office - EO	St Sml Bus. Credit	H.B. 2	191	Federal 1x	25,000,000
Restricted Fund and Account Transfers						
Education Savings Incentive Program	Workforce Svcs	Ed Saving Incentiv	H.B. 2	229	Inc. Tax Fund	(870,800)
Pamela Atkinson Transfer Authority	Workforce Svcs	Pamela A. Homeless	H.B. 2	228	Transfer	2,500,000

** For more details, see https://cobi.utah.gov/2026/4528/issues*

Economic and Community Development Appropriations Subcommittee

Table B1 - Summary of FY 2026 Appropriations Bills

	S.B. 4 (Base Budget)	S.B. 3 (Approps Act)	S.B. 8 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2026 Adjustments
Operating and Capital Budgets						
Alcoholic Beverage Services						
DABS Operations						
Enterprise Funds			367,500	174,900		542,400
Beginning Balance	1,164,600					1,164,600
Line Item Subtotal	**1,164,600**	**0**	**367,500**	**174,900**	**0**	**1,707,000**
Parents Empowered						
Beginning Balance	32,400					32,400
Closing Balance	(32,400)					(32,400)
Line Item Subtotal	**0**	**0**	**0**	**0**	**0**	**0**
Agency Total	**1,164,600**	**0**	**367,500**	**174,900**	**0**	**1,707,000**
Governor's Office of Economic Opportunity						
Administration						
General Fund, One-time			7,100	20,300		27,400
Beginning Balance	924,400					924,400
Closing Balance	(1,264,400)					(1,264,400)
Line Item Subtotal	**(340,000)**	**0**	**7,100**	**20,300**	**0**	**(312,600)**
Economic Prosperity						
General Fund, One-time			54,600	3,300	25,000	82,900
Income Tax Fund, One-time			200	900		1,100
Federal Funds, One-time	4,780,700		300	2,700		4,783,700
Dedicated Credits	(617,100)		200	300		(616,600)
Beginning Balance	22,278,200					22,278,200
Closing Balance	(19,491,800)					(19,491,800)
Line Item Subtotal	**6,950,000**	**0**	**55,300**	**7,200**	**25,000**	**7,037,500**
Office of Tourism						
General Fund, One-time			31,400	3,000		34,400
General Fund Restricted	(58,600)	(3,500,000)				(3,558,600)
Federal Funds, One-time	(337,600)		200	700		(336,700)
Dedicated Credits	(404,900)			200		(404,700)
Beginning Balance	(553,800)					(553,800)
Closing Balance	1,363,000					1,363,000
Line Item Subtotal	**8,100**	**(3,500,000)**	**31,600**	**3,900**	**0**	**(3,456,400)**
Pass-Through						
General Fund, One-time	100,000	(1,500,000)			250,000	(1,150,000)
Federal Funds, One-time	(4,000,000)					(4,000,000)
Beginning Balance	(2,060,100)					(2,060,100)
Closing Balance	(13,031,800)					(13,031,800)
Line Item Subtotal	**(18,991,900)**	**(1,500,000)**	**0**	**0**	**250,000**	**(20,241,900)**
State Fair Park Authority						
Dedicated Credits	(6,139,000)					(6,139,000)
Line Item Subtotal	**(6,139,000)**	**0**	**0**	**0**	**0**	**(6,139,000)**
Agency Total	**(18,512,800)**	**(5,000,000)**	**94,000**	**31,400**	**275,000**	**(23,112,400)**

Economic and Community Development Appropriations Subcommittee

Table B1 - Summary of FY 2026 Appropriations Bills

	S.B. 4 (Base Budget)	S.B. 3 (Approps Act)	S.B. 8 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2026 Adjustments
Cultural and Community Engagement						
Administration						
General Fund, One-time		28,300	24,500	37,800		90,600
Beginning Balance	1,199,100					1,199,100
Closing Balance	(766,700)					(766,700)
Line Item Subtotal	**432,400**	**28,300**	**24,500**	**37,800**	**0**	**523,000**
Arts and Museums						
General Fund, One-time			20,700	500		21,200
Beginning Balance	685,600					685,600
Closing Balance	(124,400)					(124,400)
Line Item Subtotal	**561,200**	**0**	**20,700**	**500**	**0**	**582,400**
Commission on Service and Volunteerism						
General Fund, One-time			10,600	100		10,700
Federal Funds, One-time			12,200	700		12,900
Beginning Balance	2,161,400					2,161,400
Closing Balance	(1,418,500)					(1,418,500)
Line Item Subtotal	**742,900**	**0**	**22,800**	**800**	**0**	**766,500**
Indian Affairs						
General Fund, One-time			7,500			7,500
Beginning Balance	469,900					469,900
Closing Balance	(283,900)					(283,900)
Line Item Subtotal	**186,000**	**0**	**7,500**	**0**	**0**	**193,500**
Pass-Through						
Beginning Balance	97,800	(97,800)				
Line Item Subtotal	**97,800**	**(97,800)**	**0**	**0**	**0**	**0**
Historical Society						
General Fund, One-time			32,100	900		33,000
Dedicated Credits			100	100		200
Beginning Balance	1,639,300					1,639,300
Closing Balance	(195,300)					(195,300)
Line Item Subtotal	**1,444,000**	**0**	**32,200**	**1,000**	**0**	**1,477,200**
State Library						
General Fund, One-time			19,700	800		20,500
Federal Funds, One-time			200	200		400
Dedicated Credits			7,800	600		8,400
Beginning Balance	868,800					868,800
Closing Balance	(1,020,900)					(1,020,900)
Line Item Subtotal	**(152,100)**	**0**	**27,700**	**1,600**	**0**	**(122,800)**
STEM Action Center						
General Fund, One-time			15,200	1,000		16,200
Federal Funds, One-time			100			100
Beginning Balance	710,300					710,300
Closing Balance	(117,500)					(117,500)
Line Item Subtotal	**592,800**	**0**	**15,300**	**1,000**	**0**	**609,100**

Economic and Community Development Appropriations Subcommittee

Table B1 - Summary of FY 2026 Appropriations Bills

	S.B. 4 (Base Budget)	S.B. 3 (Approps Act)	S.B. 8 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2026 Adjustments
One Percent for Arts						
Beginning Balance	(1,550,300)					(1,550,300)
Closing Balance	1,650,300					1,650,300
Line Item Subtotal	**100,000**	**0**	**0**	**0**	**0**	**100,000**
Capital Facilities Grants						
General Fund, One-time	3,125,000					3,125,000
General Fund Restricted	(500,000)					(500,000)
Beginning Balance	(1,000,000)	(2,000,000)				(3,000,000)
Line Item Subtotal	**1,625,000**	**(2,000,000)**	**0**	**0**	**0**	**(375,000)**
Heritage & Events Grants						
General Fund, One-time	400,000				1,000,000	1,400,000
Beginning Balance	(400,000)					(400,000)
Line Item Subtotal	**0**	**0**	**0**	**0**	**1,000,000**	**1,000,000**
Pete Suazo Athletics Commission						
General Fund, One-time			900	100		1,000
Dedicated Credits				100		100
Beginning Balance	181,700					181,700
Closing Balance	(144,200)					(144,200)
Line Item Subtotal	**37,500**	**0**	**900**	**200**	**0**	**38,600**
State Historic Preservation Office						
General Fund, One-time			16,300	100		16,400
Federal Funds, One-time			6,500	200		6,700
Beginning Balance	783,300					783,300
Closing Balance	(292,900)					(292,900)
Line Item Subtotal	**490,400**	**0**	**22,800**	**300**	**0**	**513,500**
Archaeological and Historic Sites Grants						
Beginning Balance	60,600					60,600
Line Item Subtotal	**60,600**	**0**	**0**	**0**	**0**	**60,600**
Agency Total	**6,218,500**	**(2,069,500)**	**174,400**	**43,200**	**1,000,000**	**5,366,600**
Workforce Services						
Administration						
General Fund, One-time			29,800	27,100		56,900
General Fund Restricted		65,000	900			65,900
Education Special Revenue			200			200
Federal Funds, One-time			52,300	50,400		102,700
Dedicated Credits			1,000	1,200		2,200
Special Revenue		2,000	300			2,300
Enterprise Funds			1,000	200		1,200
Transfers			18,200	17,400		35,600
Beginning Balance		62,700				62,700
Closing Balance	(200,000)					(200,000)
Line Item Subtotal	**(200,000)**	**129,700**	**103,700**	**96,300**	**0**	**129,700**
General Assistance						
General Fund, One-time			7,500	100		7,600
Beginning Balance	1,700,100					1,700,100
Closing Balance	(1,500,000)					(1,500,000)
Line Item Subtotal	**200,100**	**0**	**7,500**	**100**	**0**	**207,700**

Economic and Community Development Appropriations Subcommittee

Table B1 - Summary of FY 2026 Appropriations Bills

	S.B. 4 (Base Budget)	S.B. 3 (Approps Act)	S.B. 8 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2026 Adjustments
Housing and Community Development						
General Fund, One-time		(92,500)	11,300	100		(81,100)
Federal Funds, One-time			16,600	1,500		18,100
Dedicated Credits			1,400			1,400
Special Revenue		92,000	200			92,200
Enterprise Funds		11,400	2,600			14,000
Beginning Balance	4,265,700	(3,023,000)				1,242,700
Closing Balance	(6,278,900)					(6,278,900)
Line Item Subtotal	**(2,013,200)**	**(3,012,100)**	**32,100**	**1,600**	**0**	**(4,991,600)**
Operations and Policy						
General Fund, One-time			251,000	103,500	72,900	427,400
Income Tax Fund, One-time			400	100		500
General Fund Restricted		78,000	800	3,200		82,000
Education Special Revenue			2,700			2,700
Federal Funds, One-time			372,600	447,800		820,400
Dedicated Credits			4,500	21,900		26,400
Special Revenue		1,405,000	69,500	21,700		1,496,200
Enterprise Funds			200	4,400		4,600
Transfers			218,800	263,000	226,900	708,700
Beginning Balance	1,124,100	2,375,500				3,499,600
Closing Balance	(1,200,000)					(1,200,000)
Line Item Subtotal	**(75,900)**	**3,858,500**	**920,500**	**865,600**	**299,800**	**5,868,500**
State Office of Rehabilitation						
General Fund, One-time			47,000	8,900		55,900
General Fund Restricted		500				500
Federal Funds, One-time		12,000,000	284,700	5,500		12,290,200
Dedicated Credits			3,200	200		3,400
Transfers			400	100		500
Beginning Balance	1,414,000	700				1,414,700
Closing Balance	(3,980,000)					(3,980,000)
Line Item Subtotal	**(2,566,000)**	**12,001,200**	**335,300**	**14,700**	**0**	**9,785,200**
Unemployment Insurance						
General Fund, One-time		200,900	7,000	500		208,400
General Fund Restricted		5,000				5,000
Federal Funds, One-time			183,900	14,400		198,300
Dedicated Credits			5,700	400		6,100
Special Revenue			5,700	400		6,100
Enterprise Funds		5,000				5,000
Transfers		100,000	1,200			101,200
Beginning Balance		584,100				584,100
Closing Balance	(616,400)					(616,400)
Line Item Subtotal	**(616,400)**	**895,000**	**203,500**	**15,700**	**0**	**497,800**

Economic and Community Development Appropriations Subcommittee

Table B1 - Summary of FY 2026 Appropriations Bills

	S.B. 4 (Base Budget)	S.B. 3 (Approps Act)	S.B. 8 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2026 Adjustments
Office of Homeless Services						
General Fund, One-time		788,400	21,500		53,000	862,900
General Fund Restricted		4,268,600	400			4,269,000
Federal Funds, One-time			100			100
Dedicated Credits		5,300			3,000	8,300
Beginning Balance	37,696,300	(22,988,000)				14,708,300
Closing Balance	(63,876,200)					(63,876,200)
Line Item Subtotal	**(26,179,900)**	**(17,925,700)**	**22,000**	**0**	**56,000**	**(44,027,600)**
Agency Total	**(31,451,300)**	**(4,053,400)**	**1,624,600**	**994,000**	**355,800**	**(32,530,300)**
Operating and Capital Budgets Total	**(42,581,000)**	**(11,122,900)**	**2,260,500**	**1,243,500**	**1,630,800**	**(48,569,100)**
Expendable Funds and Accounts						
Cultural and Community Engagement						
History Donation Fund						
Dedicated Credits	(5,360,000)					(5,360,000)
Beginning Balance	(3,967,000)					(3,967,000)
Closing Balance	9,077,000					9,077,000
Line Item Subtotal	**(250,000)**	**0**	**0**	**0**	**0**	**(250,000)**
State Arts Endowment Fund						
Beginning Balance	83,200					83,200
Closing Balance	(83,000)					(83,000)
Line Item Subtotal	**200**	**0**	**0**	**0**	**0**	**200**
State Library Donation Fund						
Beginning Balance	1,300					1,300
Closing Balance	(1,300)					(1,300)
Line Item Subtotal	**0**	**0**	**0**	**0**	**0**	**0**
Heritage and Arts Foundation Fund						
Dedicated Credits				100		100
Beginning Balance	9,534,400					9,534,400
Closing Balance	(3,220,200)					(3,220,200)
Line Item Subtotal	**6,314,200**	**0**	**0**	**100**	**0**	**6,314,300**
Agency Total	**6,064,400**	**0**	**0**	**100**	**0**	**6,064,500**
Workforce Services						
Individuals with Visual Impairment Fund						
Beginning Balance	19,300					19,300
Closing Balance	(19,300)					(19,300)
Line Item Subtotal	**0**	**0**	**0**	**0**	**0**	**0**
Individuals with Visual Impairment Vendor Fund						
Beginning Balance	33,400					33,400
Closing Balance	(45,000)					(45,000)
Line Item Subtotal	**(11,600)**	**0**	**0**	**0**	**0**	**(11,600)**
Navajo Revitalization Fund						
Beginning Balance	561,800					561,800
Closing Balance	(598,500)					(598,500)
Line Item Subtotal	**(36,700)**	**0**	**0**	**0**	**0**	**(36,700)**

Economic and Community Development Appropriations Subcommittee

Table B1 - Summary of FY 2026 Appropriations Bills

	S.B. 4 (Base Budget)	S.B. 3 (Approps Act)	S.B. 8 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2026 Adjustments
Permanent Community Impact Bonus Fund						
Beginning Balance	(5,503,900)					(5,503,900)
Closing Balance	5,963,900					5,963,900
Line Item Subtotal	**460,000**	**0**	**0**	**0**	**0**	**460,000**
Permanent Community Impact Fund						
Beginning Balance	(5,231,900)					(5,231,900)
Closing Balance	24,191,900					24,191,900
Line Item Subtotal	**18,960,000**	**0**	**0**	**0**	**0**	**18,960,000**
Emergency Food Agencies Fund						
Beginning Balance	93,700					93,700
Closing Balance	(100,600)					(100,600)
Line Item Subtotal	**(6,900)**	**0**	**0**	**0**	**0**	**(6,900)**
Uintah Basin Revitalization Fund						
Beginning Balance	(5,430,800)					(5,430,800)
Closing Balance	13,158,400					13,158,400
Line Item Subtotal	**7,727,600**	**0**	**0**	**0**	**0**	**7,727,600**
Utah Community Center for the Deaf Fund						
Beginning Balance	(4,500)					(4,500)
Closing Balance	9,700					9,700
Line Item Subtotal	**5,200**	**0**	**0**	**0**	**0**	**5,200**
Olene Walker Low Income Housing						
Federal Funds, One-time		4,550,000				4,550,000
Beginning Balance	20,696,400	8,730,100				29,426,500
Closing Balance	(23,629,200)	(13,516,500)				(37,145,700)
Line Item Subtotal	**(2,932,800)**	**(236,400)**	**0**	**0**	**0**	**(3,169,200)**
Workforce Initiatives Fund						
Beginning Balance	8,306,100					8,306,100
Closing Balance	(8,257,700)					(8,257,700)
Line Item Subtotal	**48,400**	**0**	**0**	**0**	**0**	**48,400**
Agency Total	**24,213,200**	**(236,400)**	**0**	**0**	**0**	**23,976,800**
Expendable Funds and Accounts Total	**30,277,600**	**(236,400)**	**0**	**100**	**0**	**30,041,300**
Business-like Activities						
Alcoholic Beverage Services						
State Store Land Acquisition Fund						
Beginning Balance	7,512,500					7,512,500
Closing Balance	(37,144,400)					(37,144,400)
Line Item Subtotal	**(29,631,900)**	**0**	**0**	**0**	**0**	**(29,631,900)**
Agency Total	**(29,631,900)**	**0**	**0**	**0**	**0**	**(29,631,900)**

Economic and Community Development Appropriations Subcommittee

Table B1 - Summary of FY 2026 Appropriations Bills

	S.B. 4 (Base Budget)	S.B. 3 (Approps Act)	S.B. 8 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2026 Adjustments
Governor's Office of Economic Opportunity						
Rural Opportunity Fund						
Beginning Balance	20,088,900					20,088,900
Closing Balance	(22,250,000)					(22,250,000)
Line Item Subtotal	**(2,161,100)**	**0**	**0**	**0**	**0**	**(2,161,100)**
State Small Business Credit Initiative Program Fund						
Federal Funds, One-time		25,000,000				25,000,000
Dedicated Credits			100	300		400
Beginning Balance	25,573,300					25,573,300
Closing Balance	(25,774,800)					(25,774,800)
Line Item Subtotal	**(201,500)**	**25,000,000**	**100**	**300**	**0**	**24,798,900**
Agency Total	**(2,362,600)**	**25,000,000**	**100**	**300**	**0**	**22,637,800**
Workforce Services						
Economic Revitalization and Investment Fund						
Beginning Balance	(96,800)					(96,800)
Closing Balance	97,300					97,300
Line Item Subtotal	**500**	**0**	**0**	**0**	**0**	**500**
Unemployment Compensation Fund						
Beginning Balance	174,579,600					174,579,600
Closing Balance	(163,793,700)					(163,793,700)
Line Item Subtotal	**10,785,900**	**0**	**0**	**0**	**0**	**10,785,900**
Agency Total	**10,786,400**	**0**	**0**	**0**	**0**	**10,786,400**
Business-like Activities Total	**(21,208,100)**	**25,000,000**	**100**	**300**	**0**	**3,792,300**
Restricted Fund and Account Transfers						
Governor's Office of Economic Opportunity						
Industrial Assistance Account						
Beginning Balance	(12,735,900)					(12,735,900)
Line Item Subtotal	**(12,735,900)**	**0**	**0**	**0**	**0**	**(12,735,900)**
State Reinvestment Restricted Account						
General Fund Restricted					14,016,200	14,016,200
Line Item Subtotal	**0**	**0**	**0**	**0**	**14,016,200**	**14,016,200**
Agency Total	**(12,735,900)**	**0**	**0**	**0**	**14,016,200**	**1,280,300**
Cultural and Community Engagement						
Native American Repatriation Restricted Account						
Beginning Balance	(100,000)					(100,000)
Closing Balance	90,000					90,000
Line Item Subtotal	**(10,000)**	**0**	**0**	**0**	**0**	**(10,000)**
Agency Total	**(10,000)**	**0**	**0**	**0**	**0**	**(10,000)**

Economic and Community Development Appropriations Subcommittee

Table B1 - Summary of FY 2026 Appropriations Bills

	S.B. 4 (Base Budget)	S.B. 3 (Approps Act)	S.B. 8 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2026 Adjustments
Workforce Services						
Pamela Atkinson Homeless Account						
Transfers	(2,500,000)	2,500,000				
Line Item Subtotal	**(2,500,000)**	**2,500,000**	**0**	**0**	**0**	**0**
Education Savings Incentive Restricted Account						
Income Tax Fund, One-time		(792,000)				(792,000)
Line Item Subtotal	**0**	**(792,000)**	**0**	**0**	**0**	**(792,000)**
Agency Total	**(2,500,000)**	**1,708,000**	**0**	**0**	**0**	**(792,000)**
Restricted Fund and Account Transfers Total	**(15,245,900)**	**1,708,000**	**0**	**0**	**14,016,200**	**478,300**
Transfers to Unrestricted Funds						
Rev Transfers - ECD						
General Fund - ECD						
General Fund Restricted		3,500,000				3,500,000
Beginning Balance		29,872,200				29,872,200
Line Item Subtotal	**0**	**33,372,200**	**0**	**0**	**0**	**33,372,200**
Agency Total	**0**	**33,372,200**	**0**	**0**	**0**	**33,372,200**
Transfers to Unrestricted Funds Total	**0**	**33,372,200**	**0**	**0**	**0**	**33,372,200**
Fiduciary Funds						
Governor's Office of Economic Opportunity						
Transient Room Tax Fund						
Beginning Balance	35,300					35,300
Closing Balance	(35,300)					(35,300)
Line Item Subtotal	**0**	**0**	**0**	**0**	**0**	**0**
Agency Total	**0**	**0**	**0**	**0**	**0**	**0**
Fiduciary Funds Total	**0**	**0**	**0**	**0**	**0**	**0**
Grand Total	**(48,757,400)**	**48,720,900**	**2,260,600**	**1,243,900**	**15,647,000**	**19,115,000**

Economic and Community Development Appropriations Subcommittee

Table B2 - FY 2026 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Operating and Capital Budgets						
Atlantis Foundation	Gov Office - EO	Pass-Through	S.B. 3	28	General 1x	(1,000,000)
Ballet West	Culture & Cmty	Cap Facilities	S.B. 4	18	General 1x	125,000
Golden Spike Monument	Culture & Cmty	Cap Facilities	S.B. 3	35	Beg. Bal.	(2,000,000)
Great American State Fair	Culture & Cmty	Heritage & Events	H.B. 3	29	General 1x	1,000,000
H.B. 308, Homeless Services Amendments	Workforce Svcs	Homeless Svcs	H.B. 3	33	General 1x	53,000
H.B. 471, Medicaid Clients Enrolled in 2+ States	Workforce Svcs	Ops & Policy	H.B. 3	31	General 1x	72,900
H.B. 471, Medicaid Clients Enrolled in 2+ States	Workforce Svcs	Ops & Policy	H.B. 3	31	Transfer	226,900
		Subtotal, H.B. 471, Medicaid Clients Enrolled in 2+ States				*299,800*
H.B. 507, State Coordination of Regional and Local Economic Development F	Gov Office - EO	Econ Prosperity	H.B. 3	24	General 1x	25,000
Homeless Services Ombudsman	Workforce Svcs	Unemployment Insu	S.B. 3	40	General 1x	(10,700)
Housing Affordability Modifications	Workforce Svcs	Housing & Cmty Dev	S.B. 3	37	General 1x	(92,500)
Low Barrier Shelter	Workforce Svcs	Homeless Svcs	S.B. 3	41	Beg. Bal.	(22,988,000)
Micro-loan Initiative	Gov Office - EO	Pass-Through	S.B. 3	28	General 1x	200,000
Office of Homelessness Dedicated Credits	Workforce Svcs	Homeless Svcs	H.B. 3	32	Ded. Credit	3,000
Other Side Village	Workforce Svcs	Homeless Svcs	S.B. 3	41	General 1x	1,000,000
Senior Financial Aid	Gov Office - EO	Pass-Through	S.B. 4	6	General 1x	100,000
Shared Staff (IN)	Culture & Cmty	Administration	S.B. 3	30	General 1x	28,300
Show Up for Teachers	Culture & Cmty	Heritage & Events	S.B. 4	19	General 1x	400,000
SLC Cemetery Project	Culture & Cmty	Cap Facilities	S.B. 4	18	General 1x	3,000,000
Statewide Technology Ecosystem Activation	Gov Office - EO	Pass-Through	H.B. 3	25	General 1x	250,000
Sundance Film Festival	Gov Office - EO	Tourism	S.B. 3	27	Restricted 1x	(3,500,000)
Tuacahn Theater	Culture & Cmty	Cap Facilities	S.B. 4	18	Restricted 1x	(500,000)
Utah Industry Resource Alliance	Gov Office - EO	Pass-Through	S.B. 3	28	General 1x	(700,000)
Utah State Railroad Museum	Culture & Cmty	Pass-Thru	S.B. 3	33	Beg. Bal.	(97,800)
Expendable Funds and Accounts						
DWS - Correcting Beginning & Closing Balances	Workforce Svcs	Olene Walker Hous.	S.B. 3	144	Beg. Bal.	13,516,500
DWS - Correcting Beginning & Closing Balances	Workforce Svcs	Olene Walker Hous.	S.B. 3	144	End Bal.	(13,516,500)
		Subtotal, DWS - Correcting Beginning & Closing Balances				*0*
Rural Single-Family Revolving Loan Program	Workforce Svcs	Olene Walker Hous.	S.B. 3	144	Beg. Bal.	(4,786,400)
Business-like Activities						
Utah Small Business Credit Initiative Federal Funds Increase	Gov Office - EO	St Sml Bus. Credit	S.B. 3	154	Federal 1x	25,000,000
Restricted Fund and Account Transfers						
Education Savings Incentive Program	Workforce Svcs	Ed Saving Incentiv	S.B. 3	187	Inc. Tax 1x	(792,000)
Pamela Atkinson Transfer Authority	Workforce Svcs	Pamela A. Homeless	S.B. 3	186	Transfer	2,500,000
S.B. 254, Extracted Natural Resources Amendments	Gov Office - EO	St Reinvestment	S.B. 254	2	Restricted 1x	14,016,200
Transfers to Unrestricted Funds						
Golden Spike Monument	Rev Xfers ECD	General Fund - ECD	S.B. 3	194	Beg. Bal.	2,000,000
Low Barrier Shelter	Rev Xfers ECD	General Fund - ECD	S.B. 3	194	Beg. Bal.	22,988,000
Rural Single-Family Revolving Loan Program	Rev Xfers ECD	General Fund - ECD	S.B. 3	194	Beg. Bal.	4,786,400
Sundance Film Festival	Rev Xfers ECD	General Fund - ECD	S.B. 3	194	Restricted 1x	3,500,000
Utah State Railroad Museum	Rev Xfers ECD	General Fund - ECD	S.B. 3	194	Beg. Bal.	97,800

** For more details, see https://cobi.utah.gov/2026/4528/issues*

General Government

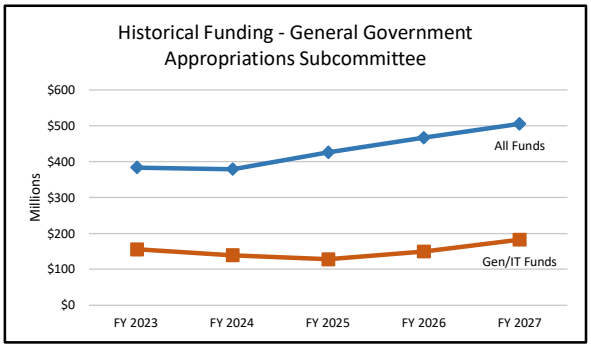
The General Government (GG) Appropriations Subcommittee is intended to provide oversight for regulatory and general government functions. Regulatory agencies oversee commerce, protect consumers, enforce business compliance with laws and standards, manage the use of public goods, and facilitate and improve tax law compliance. The general government agencies cover a wide range of programs that provide services to governmental agencies and to the public at large.

Includes Budgets for:
Career Service Review Office
Department of Government Operations
Financial Institutions, Commerce,
Insurance, Labor Commission
Public Service Commission,
Governor's Office, Utah State Tax Commission
State Auditor

Subcommittee Overview

The General Government Appropriations Subcommittee (GG) considers budgetary issues related to regulatory activity and oversight of government functions.

The Legislature appropriated to the agencies in the committee a total of $505.1 million for FY 2027, representing an 8 percent increase from the FY 2026 revised budget of $466.6 million. Over seven meetings, the committee reviewed 10 legislator requests for appropriation, 34 fund adjustments, and 720 fee changes across ten major state departments and entities.



Operating & Capital Budgets and Expendable Funds & Accounts

Session Review

This report contains budgetary action the Legislature took during the 2026 General Session and related special sessions since the last publication of this report, namely the 2025 First and Second Special Sessions. If not indicated otherwise, the Legislature made appropriations in FY 2027, ongoing, and from the General Fund or Income Tax Fund.

2026 General Session

Budgetary changes often occur as a part of legislative initiatives or thematic categories of expenditure. The following subsections highlight the major budgetary themes of the 2026 General Session. A full list of budgetary changes by funding item can be found in Tables A3 and B2 later in this chapter.

Budget Reductions

In response to the Executive Appropriations Committee's direction to provide state fund reduction options, the subcommittee recommended a 4 percent reduction. Ultimately, the Executive Appropriations Committee adopted $1.2 million in ongoing cuts and $2.6 million in one-time cuts, roughly 2.5 percent of the subcommittee's budget. Major budget reductions include the following:

Department of Government Operations

- Administrative Rules Part-Time Staff -- ($75,000) one-time reduction for a vacant part-time position;
- Equal Opportunity Initiatives -- ($300,000) one-time reduction in the Finance Mandated line item in unused funding from H.B. 261, Equal Opportunity Initiatives (2024 General Session);
- Finance Mailing and Printing -- ($210,300) ongoing reduction to the Division of Finance for mailing and printing costs;
- ISF Comp Increases for FY 2026, Excess Funding -- ($545,200) ongoing in the Finance Mandated line item to reduce the excess funding set aside during the 2025 GS for ISF compensation increases;
- Open Data Portal -- ($250,000) ongoing reduction in the unused funding from a vacant position;
- Reduction of DTS Contract Employees -- ($100,000) one-time reduction to the funding for contract employees working on the Citizen Portal project;
- Staffing Adjustment -- ($113,800) one-time reduction in unused funding from a vacant position in the Division of Finance; and
- Teacher Liability Insurance -- ($795,700) one-time reduction in unused funding from the 2025 General Session.

Governor's Office

- Bloomberg Subscription -- ($20,000) elimination of the subscription for the Governor's Office;
- Office Restructure -- ($161,800) one-time reduction related to vacant positions in the Governor's Office of Planning and Budget; and
- Staffing and Personnel Costs -- ($176,000) one-time reduction related to vacant positions in the Governor's Office.

Insurance Department

- Personnel and Travel Reduction -- ($97,600) one-time from the Insurance Department Restricted Account to be realized through turnover savings and reduced travel.

Labor Commission

- Reduction in Administrative Expenses -- ($225,000) one-time to reduce administration expenses such as professional services; and temporary employees, postage, and printing.
- Reduction in Travel and Training -- ($120,000) one-time reduction in expenses relating to conferences, training events, and conventions.

Office of the State Auditor

- State Auditor Budget Reduction -- ($140,000) one-time reduction to a 2025 General Session appropriation for funding salary increases.

Tax Commission

- Operations and Maintenance (O&M) Reduction from Office Space Repurposing -- ($242,000) ongoing reduction to the Tax Commission operating & maintenance rate beginning in FY 2027 resulting from a floor vacancy being repurposed for CCE;
- Personnel Decrease (Certified Vehicle Inspector) -- ($63,100) one-time reduction in personnel expenses in the Enforcement functional area;
- Personnel Decrease (Legal Secretary) -- ($82,300) one-time reduction in personnel expenses in the Operations functional area; and
- Tax Travel Decrease -- ($199,400) one-time reduction in expenses relating to staff travel costs for conferences, training events, and meetings.

Technological Advancements

The following items reflect Utah's continued investment in modern, technology-driven government. Funding supports the adoption of emerging tools to improve service delivery, security, and operational efficiency across agencies. Investments in digital infrastructure ensure that essential information systems remain reliable, accessible, and resilient. Together, these initiatives leverage data and automation to enhance government effectiveness and improve the overall experience for Utah residents.

Department of Government Operations

- **S.B. 275, "State-Endorsed Digital Identity & Verifiable Credentials"** -- $2.7 million one-time to continue building the Verifiable Digital Credentials program and to support the implementation of a state-endorsed digital identity program;
- Artificial Intelligence -- $1.9 million one-time to help state agencies further their AI adoption, identify high impact use cases, and develop more tailored solutions;
- Modernization of Critical Infrastructure at State Archives -- $750,600 one-time and $110,000 ongoing to build essential digital preservation infrastructure and replace end-of-life equipment;
- Utah Geospatial Resource Center -- $600,000 one-time to fund statewide aerial imagery that is used to conduct essential government services for the citizens of Utah, such as municipal boundary certification, addressing for elections, and emergency response; and
- Customer Experience -- $2.8 million one-time to support Utah's Customer Experience Initiative and to allow agencies to continue

using survey, analytics, and usability testing tools.

Digital Safety

The Legislature also focused on strengthening digital safety, particularly for minors, while protecting critical public systems from cyber threats. Funding supports the enforcement of online-age verification requirements and establishes accountability for providers of harmful content. At the same time, sustained investment in cybersecurity services helps local governments, schools, and other essential entities prevent and respond to cyber risks. Together, these efforts promote a safer and more secure digital environment for Utah residents.

Commerce

- **S.B. 73, "Online Age Verification Amendments"** -- $150,000 one-time from the Commerce Service Account, $4.0 million one-time from the Consumer Protection Education & Training Account, and $324,600 ongoing from the newly created Minor Online Safety Restricted Account to regulate and enforce age verification requirements and online safety for minors.

Tax Commission

- **S.B. 73, "Online Age Verification Amendments"** -- $502,500 one-time and $117,800 ongoing to administer a new tax on certain entities that provide content harmful to minors.

Department of Government Operations

- Utah Cyber Center Local Government and Education Cyber Security Support -- $4.5 million from the General Fund and $196,400 from the Income Tax Fund to maintain an essential cybersecurity support program for local government entities and to expand services to Local Education Agencies and water districts (with an additional $28.0 million one-time from the Public Education Economic Stabilization Restricted Account appropriated to the State Board of Education).

Health Care Coverage

Policymakers worked to expand access to health care coverage and improve treatment options for Utah residents. These investments aim to strengthen coverage requirements and promote access to safer, more comprehensive health care services.

Department of Government Operations

- **S.C.R. 5, "Concurrent Resolution Directing PEHP Regarding Pain Medication"** -- $338,400 to help increase the accessibility of non-opioid pain medications was appropriated to the Finance Mandated line item.

Insurance Department

- State Mandated Insurer Payments -- $6.8 million to help fulfill the requirement to reimburse qualified health insurers who provide coverage for the diagnosis and treatment of autism spectrum disorders.

Newly Created Programs

The Legislature designated a separate line item for county DMV services within the Tax Commission. In the Governor's Office, two new line items were created to separately account for services provided by the Lieutenant Governor's Office.

- Lt. Governor's Office Realignment -- reallocating all the funding from the Lt. Governor's Office program (which was part of the Governor's Office line item) to the two new line items: the Lt. Governor Administration and the Notary and Authentication line items; and
- **S.B. 91, "Motor Vehicle Registration Services Amendments"** -- ($1.8) million one-time and $2.2 million ongoing from the newly created Vehicle Registration Services Restricted Account to provide funding for Motor Vehicle Division services in counties of the third through sixth class.

Restricted Fund & Account Transfers

The Legislature transferred the following amounts to the General Fund from the sources listed below:

- **S.B. 190, "Trailer Registration Amendments"** -- $65,900 one-time from the Transportation Investment Fund of 2005 to offset one-time programming costs; and
- ARPA SLFRF Interest -- $22.0 million one-time in FY 2026 in interest earned from the American Rescue Plan Act (ARPA) State and Local Fiscal Recovery Fund (SLFRF).

Other Intent Language

The Legislature approved the following intent language:

The Tax Commission to use the $100,000 one-time appropriation for "Aviation Tax Evasion and Fraud Prevention" to implement a trial of fraud prevention software and to negotiate a contract with a vendor that provides for payment only to the extent the software results in additional revenue collections; the funding is to be nonlapsing. (S.B. 3, Item 49)

The Governor's Office of Planning and Budget to provide a direct award grant of $500,000 to the Utah Association of Counties FY 2027 for the purpose of funding local appraisals. (H.B. 2, Item 63)

The Governor's Office of Planning and Budget to use appropriations provided in Item 63 of "New Fiscal Year Supplemental Appropriations Act" (House Bill 2, 2026 General Session), to provide direct award grants of $380,000 to the Utah League of Cities and Towns and $120,000 to the Association of Governments in FY 2027 for the Local Administrator Advisor Program. (H.B. 3, Item 299)

General Government Appropriations Subcommittee

Performance Measures Table

Performance Measure Name	Target
Governor's Office	
Governor's Office (S.B. 5 - Item 78)	
Constituent Affairs Responses	75,000
Voter Turnout	64%
Suicide Prevention (S.B. 5 - Item 80)	
Suicide Rate	22.2
Office of the State Auditor	
State Auditor (S.B. 5 - Item 81)	
Annual Comprehensive Financial Report	153
Federal Compliance Report	184
Local Government Financial Audits	100%
Timely Audits	65%
Department of Government Operations	
Administrative Rules (S.B. 5 - Item 82)	
Agency Coordinators Trained	80%
Average Days to Publish an Administration Rule	4
Average Days to Review Rule Filings	4
DGO Administration (S.B. 5 - Item 84)	
Air Quality Improvement Activities Across State Agencies	40
Division and Key Program Evaluations and Audits	8
Percent of Audits Completed	90%
Division of Finance (S.B. 5 - Item 87)	
Annual Comprehensive Financial Report (ACFR) Completed by December 31st	100%
Days to Close the Fiscal Year	60
On-Time Payroll	100%
Inspector General of Medicaid Services (S.B. 5 - Item 88)	
Cost Avoidance Projected up to Three Years	$10,000,000
Fraud, Waste, and Abuse Cases Identified and Evaluated	350
Medicaid Dollars Recovered	$3,000,000
Medicaid Fraud Cases Referred	5
Recommendations for Improvement Made to the Department of Health and Human Services	230
Judicial Conduct Commission (S.B. 5 - Item 89)	
Average Days to Conduct Preliminary Investigation	90
Publish Annual Report in 60 Days After Fiscal Year End	100%
State Archives (S.B. 5 - Item 91)	
Government Records Office Records Access Hearings and Orders	100%
Percent of Government Entity or Subdivision Records Officers Certified	95%
Percent of Reformatted Records That Meet or Exceed Estimated Completion Date	95%
Percentage of the State's Permanent Government Record Archivally Processed	10%
State Debt Collection Fund (S.B. 5 - Item 119)	
Cost to Collect $1	25%
Percent of Accounts with Partial or Full Payment after 5 Years	45%
ISF - Fleet Operations (S.B. 5 - Item 124)	
Audit Agency Customers' Mobility Options	20
Improved EPA Emission Level for Light-Duty Fleet in Non-Attainment Areas	35%
Maintain Financial Solvency of the Fleet (Percent of Allowed Debt)	50%
ISF - Purchasing and General Services (S.B. 5 - Item 125)	
Best Value Cooperative Contracts Spend	$1,000,000,000
Customer Service Score	9
Days to Review Contract	4
Number of Best Value Cooperative Contracts	1,400
ISF - Risk Management (S.B. 5 - Item 126)	
Annual Independent Claims Management Audit	98%
Liability Fund Reserves as % of Actuarily Calculated Target	100%
Life Safety Inspection Follow-ups	100%

General Government Appropriations Subcommittee

Performance Measures Table

Performance Measure Name	Target
ISF - DTS Enterprise Technology (S.B. 5 - Item 127)	
Agency Application Availability	99%
Customer Satisfaction (Out of 5)	4.5
DTS Rates Are Competitive or Better Than Private Market	100%
Chief Information Officer (S.B. 5 - Item 93)	
Business Value - Efficiency of Delivering Valuable Projects	100%
Data Security Systematic Prioritization of High-Risk Areas	700
Number of Days for Employees to Receive Computers	10
Integrated Technology (S.B. 5 - Item 94)	
Road Centerline and Addressing Map Data Layer Published Monthly	165
UGRC Availability	99.5%
Utah Reference Network GPS Service Availability	99.5%
Human Resource Management (S.B. 5 - Item 96)	
Customer Satisfaction from New Leadership Certification Program	95%
ISF - Human Resource Management (S.B. 5 - Item 128)	
Customer Agency Satisfaction Results	90%
Days of Operating Expenses Held in Reserve	60
Percent of Eligible Agencies Meeting Requirements for Pay for Performance	100%
Office of Data Privacy (S.B. 5 - Item 97)	
Agency Employees Privacy Awareness Training Completion During the Fiscal Year	90%
Data Privacy Strategic Plans	3
Commerce	
Commerce General Regulation (S.B. 5 - Item 62)	
Percentage of Licenses Processed Within 7 Days	60%
Percentage of Online Filers for Registrations	50%
Percentage of Online Reminders to Renew	50%
Ofc of Consumer Services Prof & Tech Services (S.B. 5 - Item 63)	
Dollars Spent per Instance of Customer Impact	10%
Public Utilities Prof & Tech Services (S.B. 5 - Item 64)	
Savings From Consultant Contracts	40%
Financial Institutions	
Financial Institutions Administration (S.B. 5 - Item 66)	
Depository Institutions Not on the Department's "Watched Institutions" List	80%
Number of Safety and Soundness Examinations	51
Total Assets per Examiner	$9,100,000,000
Insurance	
Health Insurance Actuary (S.B. 5 - Item 67)	
Combined Call Support Experience - Average of 4.0 Out of 5.0	4
Department Efficiency	5%
Regulated Insurance Industry's Financial Contribution to Utah's Economy	3%
Insurance Department Administration (S.B. 5 - Item 68)	
Combined Call Support Experience - Average of 4.0 Out of 5.0	4
Department Efficiency	5%
Regulated Insurance Industry's Financial Contribution to Utah's Economy	3%
Title Insurance Program (S.B. 5 - Item 69)	
Combined Call Support Experience - Average of 4.0 Out of 5.0	4
Department Efficiency	5%
Regulated Insurance Industry's Financial Contribution to Utah's Economy	3%
Labor Commission	
Labor Commission (H.B. 2 - Item 59)	
Percentage of Decisions Issued on Motions for Review Within 90 Days of Filing	100%
Percentage of Elevator Units Inspected Prior to Becoming Overdue	90%
Percentage of Investigated Employers Who Become Compliant With Workers' Compensation Requirements	25%
Rate of Employment Discrimination Cases Completed	85%
Rate of UOSH Citations Issued	90%
Workers' Comp Decisions Issued Within 60 Days	100%

General Government Appropriations Subcommittee

Performance Measures Table

Performance Measure Name	Target
Public Service Commission	
Public Service Commission (S.B. 5 - Item 72)	
Appellate Court Cases Modifying or Reversing PSC Decisions	0
Electric/Natural Gas Rate Changes Inconsistent With Other States	0
Financial Sector Analyses Resulting in an Unbalanced/Unfavorable Assessment	0
Universal Public Telecommunications Service Support (S.B. 5 - Item 114)	
Adoption and Usage of Telecommunications Relay and Caption Telephone Services	18,000
Maintain Fund Balance Equal to 3 Months of Payments	0
Minimize Changes to Fund Surcharge	0
Tax Commission	
Tax Administration (S.B. 5 - Item 75)	
Cleared Case Turnover	90%
Percentage of titles issued in 30 days or less	90%
Provide Property Tax Oversight and Training to Counties	100%
Career Service Review Office	
Career Service Review Office (S.B. 5 - Item 76)	
Average of Days Between Filing and Dismissal	15
Days to Conduct an Evidentiary Hearing	150
Hire and Retain Hearing Officers Who Meet Performance Measures Set by DHRM	100%
Working Days to Issue a Written Decision After an Evidentiary Hearing	20

General Government Appropriations Subcommittee

Operating and Capital Budget including Expendable Funds and Accounts

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
General Fund	118,547,700		118,547,700	138,741,600	20,193,900
General Fund, One-time	12,388,900	(12,192,800)	196,100	12,901,500	12,705,400
Income Tax Fund	31,268,900		31,268,900	31,744,400	475,500
Income Tax Fund, One-time	813,100	(1,165,500)	(352,400)	(593,900)	(241,500)
Transportation Fund	6,308,500		6,308,500	6,308,500	
Transportation Fund, One-time		100,000	100,000		(100,000)
Federal Funds	10,016,300		10,016,300	10,234,500	218,200
Federal Funds, One-time	21,400	1,476,400	1,497,800	78,700	(1,419,100)
Dedicated Credits Revenue	77,268,300	(2,095,800)	75,172,500	79,001,500	3,829,000
Expendable Receipts	47,700	100	47,800	18,200	(29,600)
Interest Income	58,700		58,700	59,400	700
Licenses/Fees	929,000	9,100	938,100	985,000	46,900
Commerce Electronic Payment Fee Restricted Account (GFR)	842,300	50,900	893,200	915,600	22,400
Minor Online Safety Restricted Account (GFR)				4,324,600	4,324,600
Mental Health Resources for First Responders Restricted Account (GFR)				2,800	2,800
State Mandated Insurer Payments Restricted (GFR)	12,221,000		12,221,000	19,000,000	6,779,000
License Plate Restricted Account (GFR)	6,417,600	3,043,300	9,460,900	8,440,800	(1,020,100)
Vehicle Registration Services Restricted Account (GFR)				900,000	900,000
Bail Bond Surety Admin (GFR)	47,900		47,900	46,900	(1,000)
Captive Insurance (GFR)	1,818,600	9,000	1,827,600	1,899,800	72,200
Commerce Service Account	42,350,700	980,900	43,331,600	44,273,500	941,900
Criminal Background Check (GFR)	165,000		165,000	165,000	
Disaster Recovery Fund (GFR)	500,000		500,000	500,000	
E-911 Emergency Services (GFR)	369,500	1,900	371,400	378,700	7,300
Electronic Cigarette Substance and Nicotine Product Proceeds Restricted Acc	93,200	12,200	105,400	95,200	(10,200)
Economic Incentive Restricted Account (GFR)	3,255,000		3,255,000	3,255,000	
Electronic Payment Fee Restricted Account (GFR)	10,309,700	1,041,100	11,350,800	11,350,800	
Employers' Reinsurance Fund	96,800	300	97,100	100,500	3,400
Federal Mineral Lease	27,797,500		27,797,500	27,797,500	
Factory Built Housing Fees (GFR)	125,000	600	125,600	128,800	3,200
Financial Institutions (GFR)	12,200,100	94,900	12,295,000	12,545,000	250,000
Geologist Ed. and Enf. (GFR)	23,800	100	23,900	24,500	600
Guaranteed Asset Protection Waiver (GFR)	129,100		129,100	129,100	
Health Insurance Actuarial Review (GFR)	469,000	1,600	470,600	477,100	6,500
Industrial Accident Restricted Account (GFR)	3,880,800	39,300	3,920,100	4,035,800	115,700
Insurance Department Acct (GFR)	12,500,000	128,400	12,628,400	12,901,900	273,500
Insurance Fraud Investigation (GFR)	3,940,300	45,100	3,985,400	4,043,200	57,800
ISF Overhead (GFR)	1,518,100	16,400	1,534,500	1,565,300	30,800
Land Exchange Distribution Account (GFR)	308,200		308,200	308,200	
Medicaid ACA Fund	40,800	300	41,100	41,800	700
MV Enforcement Temp Permit Acct (GFR)	8,524,900	28,800	8,553,700	6,260,600	(2,293,100)
Nurses Ed and Enf Account (GFR)	59,700	300	60,000	61,700	1,700
OWHTF-Low Income Housing	100		100	100	
Pawnbroker Operations (GFR)	168,500	1,500	170,000	174,300	4,300
Public Utility Restricted Account (GFR)	11,947,300	124,800	12,072,100	12,496,500	424,400
Qualified Patient Enterprise Fund	2,500		2,500	2,500	
Relative Value Study (GFR)	119,000		119,000	119,000	
State Tax Commission Administrative Charge Account (GFR)	20,338,500	1,059,100	21,397,600	20,775,200	(622,400)
Technology Development (GFR)	680,800	10,300	691,100	691,100	
Title Licensee Enforcement (GFR)	314,200		314,200	318,400	4,200
Tobacco Settlement (GFR)	18,500		18,500	18,500	
Transfers	8,228,000	275,300	8,503,300	8,603,900	100,600
Uninsured Motorist I.D.	3,130,700	15,600	3,146,300	3,211,100	64,800
Utah Housing Opportunity Restricted Account (GFR)	50,000		50,000	50,000	
Workplace Safety (GFR)	1,770,500	2,500	1,773,000	1,795,200	22,200
Pass-through	159,300	1,100	160,400	164,700	4,300

General Government Appropriations Subcommittee

Operating and Capital Budget including Expendable Funds and Accounts

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Beginning Nonlapsing	74,818,800	1,518,200	76,337,000	57,504,000	(18,833,000)
Closing Nonlapsing	(43,612,100)	(13,891,900)	(57,504,000)	(46,289,200)	11,214,800
Total	**485,807,700**	**(19,256,600)**	**466,551,100**	**505,084,400**	**38,533,300**

Agencies	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Commerce	60,269,100	446,900	60,716,000	67,789,800	7,073,800
Financial Institutions	12,200,100	111,100	12,311,200	12,545,000	233,800
Insurance	36,493,400	(3,418,200)	33,075,200	46,629,900	13,554,700
Labor Commission	18,354,500	200,200	18,554,700	18,702,300	147,600
Public Service Commission	47,551,200	(3,153,600)	44,397,600	45,853,000	1,455,400
Tax Commission	129,383,500	6,199,100	135,582,600	137,581,800	1,999,200
Career Service Review Office	339,800	4,600	344,400	354,700	10,300
Governor's Office	32,404,100	2,196,100	34,600,200	29,465,200	(5,135,000)
Office of the State Auditor	9,612,200	445,100	10,057,300	10,209,900	152,600
Department of Government Operations	139,199,800	(22,287,900)	116,911,900	135,952,800	19,040,900
Total	**485,807,700**	**(19,256,600)**	**466,551,100**	**505,084,400**	**38,533,300**
Budgeted FTE	**1,654.0**	**26.2**	**1,680.2**	**1,681.6**	**1.4**

General Government Appropriations Subcommittee

Internal Service Funds (ISF)

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Dedicated Credits Revenue	316,122,700	28,527,800	344,650,500	349,986,500	5,336,000
Interest Income	4,052,200	19,825,600	23,877,800	25,892,800	2,015,000
Premiums	140,866,800	113,263,200	254,130,000	227,475,900	(26,654,100)
Balance Transfers					
Beginning Nonlapsing	146,009,200	129,092,400	275,101,600	244,705,200	(30,396,400)
Closing Nonlapsing	(135,259,100)	(109,446,100)	(244,705,200)	(229,497,300)	15,207,900
Total	**471,791,800**	**181,262,900**	**653,054,700**	**618,563,100**	**(34,491,600)**

Agencies	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Department of Government Operations	471,791,800	181,262,900	653,054,700	618,563,100	(34,491,600)
Total	**471,791,800**	**181,262,900**	**653,054,700**	**618,563,100**	**(34,491,600)**

Budgeted FTE	**1,089.4**	**9.3**	**1,098.6**	**1,096.6**	**(2.0)**
Retained Earnings	**81,577,500**	**52,934,506**	**134,512,006**	**123,411,800**	**(11,100,206)**
Authorized Capital Outlay	**32,650,000**	**36,650,000**	**69,300,000**	**64,800,000**	**(4,500,000)**

General Government Appropriations Subcommittee

Enterprise / Loan Funds

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Dedicated Credits Revenue	23,904,600	8,700	23,913,300	23,932,900	19,600
Interest Income	3,104,100	200	3,104,300	3,104,900	600
Premium Tax Collections	1,370,900	2,300	1,373,200	1,377,900	4,700
Beginning Nonlapsing	85,041,900	133,958,700	219,000,600	219,000,600	
Closing Nonlapsing	(85,041,900)	(133,958,700)	(219,000,600)	(219,000,600)	
Total	**28,379,600**	**11,200**	**28,390,800**	**28,415,700**	**24,900**

Agencies	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Labor Commission	28,379,600	11,200	28,390,800	28,415,700	24,900
Department of Government Operations					
Total	**28,379,600**	**11,200**	**28,390,800**	**28,415,700**	**24,900**
Budgeted FTE	**0.1**	**0**	**0.1**	**0.1**	**0**

General Government Appropriations Subcommittee

Transfers to Unrestricted Revenue

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Transportation Investment Fund of 2005				65,900	65,900
Federal Funds - ARPA Administrative Fund		22,000,000	22,000,000		(22,000,000)
Total	**0**	**22,000,000**	**22,000,000**	**65,900**	**(21,934,100)**

Agencies	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Rev Transfers - GEN		22,000,000	22,000,000	65,900	(21,934,100)
Total	**0**	**22,000,000**	**22,000,000**	**65,900**	**(21,934,100)**

General Government Appropriations Subcommittee

Restricted Fund and Account Transfers

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
General Fund	10,000,000		10,000,000	16,779,000	6,779,000
General Fund, One-time	78,391,500	(76,170,500)	2,221,000		(2,221,000)
Income Tax Fund, One-time	69,028,200	(69,028,200)			
Consumer Protection Education & Training Fund		4,000,000	4,000,000		(4,000,000)
Beginning Nonlapsing	12,030,800		12,030,800	12,030,800	
Closing Nonlapsing	(12,030,800)		(12,030,800)	(12,030,800)	
Total	**157,419,700**	**(141,198,700)**	**16,221,000**	**16,779,000**	**558,000**

Agencies	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Commerce		4,000,000	4,000,000		(4,000,000)
Insurance	12,221,000		12,221,000	16,779,000	4,558,000
Department of Government Operations	145,198,700	(145,198,700)			
Total	**157,419,700**	**(141,198,700)**	**16,221,000**	**16,779,000**	**558,000**

General Government Appropriations Subcommittee

Fiduciary Funds

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Dedicated Credits Revenue	1,600,000		1,600,000	1,600,000	
Beginning Nonlapsing	146,571,900	3,544,100	150,116,000	150,775,700	659,700
Closing Nonlapsing	(147,231,700)	(3,544,000)	(150,775,700)	(151,435,500)	(659,800)
Total	**940,200**	**100**	**940,300**	**940,200**	**(100)**

Agencies	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Labor Commission	940,200	100	940,300	940,200	(100)
Department of Government Operations					
Total	**940,200**	**100**	**940,300**	**940,200**	**(100)**

Agency Table: Commerce

Operating and Capital Budget including Expendable Funds and Accounts

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
General Fund	292,100		292,100	303,300	11,200
General Fund, One-time	1,100	2,700	3,800	100	(3,700)
Federal Funds	513,200		513,200	530,300	17,100
Federal Funds, One-time	1,700	2,000	3,700	76,800	73,100
Dedicated Credits Revenue	2,883,200	93,700	2,976,900	3,464,400	487,500
Interest Income	13,200		13,200	13,900	700
Licenses/Fees	914,000	9,100	923,100	970,000	46,900
Commerce Electronic Payment Fee Restricted Account (GFR)	842,300	50,900	893,200	915,600	22,400
Minor Online Safety Restricted Account (GFR)				4,324,600	4,324,600
Commerce Service Account	42,350,700	980,900	43,331,600	44,273,500	941,900
Factory Built Housing Fees (GFR)	125,000	600	125,600	128,800	3,200
Geologist Ed. and Enf. (GFR)	23,800	100	23,900	24,500	600
Nurses Ed and Enf Account (GFR)	59,700	300	60,000	61,700	1,700
OWHTF-Low Income Housing	100		100	100	
Pawnbroker Operations (GFR)	168,500	1,500	170,000	174,300	4,300
Public Utility Restricted Account (GFR)	8,456,200	100,500	8,556,700	8,687,100	130,400
Transfers	1,159,600	6,500	1,166,100	1,197,400	31,300
Utah Housing Opportunity Restricted Account (GFR)	50,000		50,000	50,000	
Pass-through	159,300	1,100	160,400	164,700	4,300
Beginning Nonlapsing	12,596,300	1,972,800	14,569,100	13,116,700	(1,452,400)
Closing Nonlapsing	(10,340,900)	(2,775,800)	(13,116,700)	(10,688,000)	2,428,700
Total	**60,269,100**	**446,900**	**60,716,000**	**67,789,800**	**7,073,800**

Line Items	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Architects Education and Enforcement Fund	15,300		15,300	15,300	
Building Inspector Training	1,307,200	700	1,307,900	1,331,100	23,200
Commerce General Regulation	55,530,400	353,100	55,883,500	62,616,700	6,733,200
Consumer Protection Educ. And Training Fund	308,700	2,000	310,700	320,000	9,300
Cosmetology & Assoc. Prof. Education and Enforcement Fund	114,000	900	114,900	101,800	(13,100)
Land Surveyor/Engineer Educ & Enforce Fund	31,400		31,400	31,400	
Landscape Architects Educ & Enforce Fund	5,000		5,000	5,000	
Ofc of Consumer Services Prof & Tech Services	1,125,000		1,125,000	1,125,000	
Physicians Education Fund	25,000		25,000	25,000	
Public Utilities Prof & Tech Services	311,600	300	311,900	311,900	
Real Estate Educ, Research, and Recovery Fund	262,600	200	262,800	262,800	
Residence Lien Recovery Fund	458,200	100	458,300	323,000	(135,300)
Resid. Mort. Loan Educ, Res, & Recov Fund	416,500	3,800	420,300	426,700	6,400
Securities Invest Ed/Trn/Enf Fund	307,900	2,500	310,400	343,800	33,400
Electrician Education Fund	28,800		28,800	28,800	
Plumber Education Fund	11,500		11,500	11,500	
Utility Bill Assistance Program					
Mental Health Professionals Education and Enforcement Fund	10,000		10,000	10,000	
Department of Commerce Technology, Education, and Training Fund		83,300	83,300	500,000	416,700
Total	**60,269,100**	**446,900**	**60,716,000**	**67,789,800**	**7,073,800**
Budgeted FTE	**296.2**	**2.2**	**298.4**	**301.4**	**3.0**

Agency Table: Commerce

Restricted Fund and Account Transfers

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Consumer Protection Education & Training Fund		4,000,000	4,000,000		(4,000,000)
Total	**0**	**4,000,000**	**4,000,000**	**0**	**(4,000,000)**

Line Items	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Minor Online Safety Restricted Account		4,000,000	4,000,000		(4,000,000)
Total	**0**	**4,000,000**	**4,000,000**	**0**	**(4,000,000)**

Agency Table: Financial Institutions

Operating and Capital Budget including Expendable Funds and Accounts

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Financial Institutions (GFR)	12,200,100	94,900	12,295,000	12,545,000	250,000
Beginning Nonlapsing		16,200	16,200		(16,200)
Total	**12,200,100**	**111,100**	**12,311,200**	**12,545,000**	**233,800**

Line Items	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Financial Institutions Administration	12,200,100	111,100	12,311,200	12,545,000	233,800
Total	**12,200,100**	**111,100**	**12,311,200**	**12,545,000**	**233,800**
Budgeted FTE	**66.0**	**0**	**66.0**	**66.0**	**0**

Agency Table: Insurance

Operating and Capital Budget including Expendable Funds and Accounts

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
General Fund				30,300	30,300
General Fund, One-time				5,000	5,000
Dedicated Credits Revenue	35,000		35,000	35,000	
Interest Income	40,000		40,000	40,000	
Licenses/Fees	15,000		15,000	15,000	
State Mandated Insurer Payments Restricted (GFR)	12,221,000		12,221,000	19,000,000	6,779,000
Bail Bond Surety Admin (GFR)	47,900		47,900	46,900	(1,000)
Captive Insurance (GFR)	1,818,600	9,000	1,827,600	1,899,800	72,200
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)	469,000	1,600	470,600	477,100	6,500
Insurance Department Acct (GFR)	12,500,000	128,400	12,628,400	12,901,900	273,500
Insurance Fraud Investigation (GFR)	3,940,300	45,100	3,985,400	4,043,200	57,800
Relative Value Study (GFR)	119,000		119,000	119,000	
Technology Development (GFR)	680,800	10,300	691,100	691,100	
Title Licensee Enforcement (GFR)	314,200		314,200	318,400	4,200
Beginning Nonlapsing	12,878,700	1,353,700	14,232,400	13,846,500	(385,900)
Closing Nonlapsing	(8,880,200)	(4,966,300)	(13,846,500)	(7,133,400)	6,713,100
Total	**36,493,400**	**(3,418,200)**	**33,075,200**	**46,629,900**	**13,554,700**

Line Items	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Health Insurance Actuary	534,900	(219,300)	315,600	343,800	28,200
Insurance Department Administration	19,974,800	157,900	20,132,700	20,810,000	677,300
Insurance Fraud Victim Restitution Fund	15,000	102,000	117,000	65,000	(52,000)
Title Insurance Program	250,700		250,700	262,800	12,100
Title Insurance Recovery Edu & Res Fund	65,000	15,000	80,000	115,000	35,000
Coverage for Autism Spectrum Disorder	15,653,000	(3,473,800)	12,179,200	25,033,300	12,854,100
Total	**36,493,400**	**(3,418,200)**	**33,075,200**	**46,629,900**	**13,554,700**

Budgeted FTE	**99.0**	**(0.2)**	**98.8**	**98.9**	**0.1**

Agency Table: Insurance

Restricted Fund and Account Transfers

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
General Fund	10,000,000		10,000,000	16,779,000	6,779,000
General Fund, One-time	2,221,000		2,221,000		(2,221,000)
Total	**12,221,000**	**0**	**12,221,000**	**16,779,000**	**4,558,000**

Line Items	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
State Mandated Insurer Payments Restricted	12,221,000		12,221,000	16,779,000	4,558,000
Total	**12,221,000**	**0**	**12,221,000**	**16,779,000**	**4,558,000**

Agency Table: Labor Commission

Operating and Capital Budget including Expendable Funds and Accounts

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
General Fund	8,674,500		8,674,500	9,047,600	373,100
General Fund, One-time	25,900	117,300	143,200	(344,600)	(487,800)
Federal Funds	3,757,000		3,757,000	3,927,200	170,200
Federal Funds, One-time	15,900	40,400	56,300	2,000	(54,300)
Dedicated Credits Revenue	133,100	400	133,500	138,600	5,100
Employers' Reinsurance Fund	96,800	300	97,100	100,500	3,400
Industrial Accident Restricted Account (GFR)	3,880,800	39,300	3,920,100	4,035,800	115,700
Workplace Safety (GFR)	1,770,500	2,500	1,773,000	1,795,200	22,200
Total	**18,354,500**	**200,200**	**18,554,700**	**18,702,300**	**147,600**

Line Items	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Labor Commission	18,354,500	200,200	18,554,700	18,702,300	147,600
Total	**18,354,500**	**200,200**	**18,554,700**	**18,702,300**	**147,600**
Budgeted FTE	**118.8**	**0**	**118.8**	**118.8**	**0**

Agency Table: Labor Commission

Enterprise / Loan Funds

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Dedicated Credits Revenue	23,904,600	8,700	23,913,300	23,932,900	19,600
Interest Income	3,104,100	200	3,104,300	3,104,900	600
Premium Tax Collections	1,370,900	2,300	1,373,200	1,377,900	4,700
Beginning Nonlapsing	20,932,600	19,152,200	40,084,800	40,084,800	
Closing Nonlapsing	(20,932,600)	(19,152,200)	(40,084,800)	(40,084,800)	
Total	**28,379,600**	**11,200**	**28,390,800**	**28,415,700**	**24,900**

Line Items	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Employers Reinsurance Fund	21,766,600		21,766,600	21,768,600	2,000
Uninsured Employers Fund	6,613,000	11,200	6,624,200	6,647,100	22,900
Total	**28,379,600**	**11,200**	**28,390,800**	**28,415,700**	**24,900**
Budgeted FTE	**0.1**	**0**	**0.1**	**0.1**	**0**

Agency Table: Labor Commission

Fiduciary Funds

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Dedicated Credits Revenue	1,600,000		1,600,000	1,600,000	
Beginning Nonlapsing	24,419,100	2,300,800	26,719,900	27,379,600	659,700
Closing Nonlapsing	(25,078,900)	(2,300,700)	(27,379,600)	(28,039,400)	(659,800)
Total	**940,200**	**100**	**940,300**	**940,200**	**(100)**

Line Items	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Wage Claim Agency Fund	940,200	100	940,300	940,200	(100)
Total	**940,200**	**100**	**940,300**	**940,200**	**(100)**

Agency Table: Public Service Commission

Operating and Capital Budget including Expendable Funds and Accounts

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Dedicated Credits Revenue	44,010,000	(2,005,100)	42,004,900	44,021,600	2,016,700
Public Utility Restricted Account (GFR)	3,491,100	24,300	3,515,400	3,809,400	294,000
Transfers	12,700		12,700	13,100	400
Beginning Nonlapsing	7,951,300	2,098,900	10,050,200	11,185,600	1,135,400
Closing Nonlapsing	(7,913,900)	(3,271,700)	(11,185,600)	(13,176,700)	(1,991,100)
Total	**47,551,200**	**(3,153,600)**	**44,397,600**	**45,853,000**	**1,455,400**

Line Items	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Public Service Commission	3,676,900	(39,900)	3,637,000	3,908,500	271,500
Universal Public Telecommunications Service Support	43,874,300	(3,113,700)	40,760,600	41,944,500	1,183,900
Total	**47,551,200**	**(3,153,600)**	**44,397,600**	**45,853,000**	**1,455,400**
Budgeted FTE	**20.3**	**0**	**20.3**	**21.3**	**1.0**

Agency Table: Tax Commission

Operating and Capital Budget including Expendable Funds and Accounts

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
General Fund	34,448,000		34,448,000	37,165,200	2,717,200
General Fund, One-time	(1,766,200)	441,700	(1,324,500)	(84,200)	1,240,300
Income Tax Fund	29,679,700		29,679,700	30,835,500	1,155,800
Income Tax Fund, One-time	91,800	341,700	433,500	26,900	(406,600)
Transportation Fund	5,857,400		5,857,400	5,857,400	
Transportation Fund, One-time		100,000	100,000		(100,000)
Federal Funds	777,000		777,000	805,700	28,700
Federal Funds, One-time	3,200	5,700	8,900		(8,900)
Dedicated Credits Revenue	11,208,900	48,900	11,257,800	11,695,600	437,800
Expendable Receipts	30,000		30,000		(30,000)
License Plate Restricted Account (GFR)	6,417,600	3,043,300	9,460,900	8,440,800	(1,020,100)
Vehicle Registration Services Restricted Account (GFR)				900,000	900,000
Electronic Cigarette Substance and Nicotine Product Proceeds Restricted Acc	93,200	12,200	105,400	95,200	(10,200)
Electronic Payment Fee Restricted Account (GFR)	10,309,700	1,041,100	11,350,800	11,350,800	
MV Enforcement Temp Permit Acct (GFR)	8,524,900	28,800	8,553,700	6,260,600	(2,293,100)
State Tax Commission Administrative Charge Account (GFR)	20,338,500	1,059,100	21,397,600	20,775,200	(622,400)
Tobacco Settlement (GFR)	18,500		18,500	18,500	
Transfers	220,600	1,700	222,300	227,500	5,200
Uninsured Motorist I.D.	3,130,700	15,600	3,146,300	3,211,100	64,800
Beginning Nonlapsing	1,500,000	59,300	1,559,300	1,500,000	(59,300)
Closing Nonlapsing	(1,500,000)		(1,500,000)	(1,500,000)	
Total	**129,383,500**	**6,199,100**	**135,582,600**	**137,581,800**	**1,999,200**

Line Items	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
License Plates Production	5,807,900	3,059,300	8,867,200	7,807,900	(1,059,300)
Rural Health Care Facilities Distribution	218,900		218,900	218,900	
Tax Administration	123,296,700	3,139,800	126,436,500	129,125,000	2,688,500
Statewide Hunger Relief Fund	30,000		30,000		(30,000)
Diapering Supplies Fund	30,000		30,000		(30,000)
School Meals Debt Relief Fund				30,000	30,000
County DMV Services				400,000	400,000
Total	**129,383,500**	**6,199,100**	**135,582,600**	**137,581,800**	**1,999,200**
Budgeted FTE	**723.0**	**0**	**723.0**	**722.0**	**(1.0)**

Agency Table: Career Service Review Office

Operating and Capital Budget including Expendable Funds and Accounts

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
General Fund	338,400		338,400	354,600	16,200
General Fund, One-time	1,400	4,600	6,000	100	(5,900)
Beginning Nonlapsing	30,000		30,000	30,000	
Closing Nonlapsing	(30,000)		(30,000)	(30,000)	
Total	**339,800**	**4,600**	**344,400**	**354,700**	**10,300**

Line Items	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Career Service Review Office	339,800	4,600	344,400	354,700	10,300
Total	**339,800**	**4,600**	**344,400**	**354,700**	**10,300**
Budgeted FTE	**2.0**	**0**	**2.0**	**2.0**	**0**

Agency Table: Governor's Office

Operating and Capital Budget including Expendable Funds and Accounts

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
General Fund	20,117,100		20,117,100	21,245,600	1,128,500
General Fund, One-time	3,482,100	2,024,400	5,506,500	241,800	(5,264,700)
Federal Funds	4,819,400		4,819,400	4,819,400	
Dedicated Credits Revenue	2,239,700	23,600	2,263,300	1,436,100	(827,200)
Expendable Receipts	16,300	100	16,400	16,800	400
Interest Income	5,500		5,500	5,500	
Disaster Recovery Fund (GFR)	500,000		500,000	500,000	
Beginning Nonlapsing	3,314,600	1,834,700	5,149,300	3,777,300	(1,372,000)
Closing Nonlapsing	(2,090,600)	(1,686,700)	(3,777,300)	(2,577,300)	1,200,000
Total	**32,404,100**	**2,196,100**	**34,600,200**	**29,465,200**	**(5,135,000)**

Line Items	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Emergency Fund	500,000	1,000,000	1,500,000	500,000	(1,000,000)
Governor's Office	17,368,800	102,200	17,471,000	7,168,000	(10,303,000)
Gov Office of Planning and Budget	9,068,300	155,000	9,223,300	9,780,600	557,300
State Elections Grant Fund	5,325,000		5,325,000	5,325,000	
Municipal Incorporation Exp. SRF	42,000	200,600	242,600	18,000	(224,600)
Suicide Prevention	100,000	(100,000)			
Notary and Authentications				678,700	678,700
Lieutenant Governor		838,300	838,300	5,994,900	5,156,600
Total	**32,404,100**	**2,196,100**	**34,600,200**	**29,465,200**	**(5,135,000)**

Budgeted FTE	**69.7**	**9.5**	**79.2**	**78.2**	**(1.0)**

Agency Table: Office of the State Auditor

Operating and Capital Budget including Expendable Funds and Accounts

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
General Fund	5,511,500		5,511,500	6,055,000	543,500
General Fund, One-time	54,400	11,200	65,600	(142,800)	(208,400)
Dedicated Credits Revenue	4,046,300	(122,500)	3,923,800	4,297,700	373,900
Beginning Nonlapsing		556,400	556,400		(556,400)
Total	**9,612,200**	**445,100**	**10,057,300**	**10,209,900**	**152,600**

Line Items	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
State Auditor	9,612,200	445,100	10,057,300	10,209,900	152,600
Total	**9,612,200**	**445,100**	**10,057,300**	**10,209,900**	**152,600**
Budgeted FTE	**53.0**	**0**	**53.0**	**55.0**	**2.0**

Agency Table: Department of Government Operations

Operating and Capital Budget including Expendable Funds and Accounts

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
General Fund	49,166,100		49,166,100	64,540,000	15,373,900
General Fund, One-time	10,590,200	(14,794,700)	(4,204,500)	13,226,100	17,430,600
Income Tax Fund	1,589,200		1,589,200	908,900	(680,300)
Income Tax Fund, One-time	721,300	(1,507,200)	(785,900)	(620,800)	165,100
Transportation Fund	451,100		451,100	451,100	
Federal Funds	149,700		149,700	151,900	2,200
Federal Funds, One-time	600	1,428,300	1,428,900	(100)	(1,429,000)
Dedicated Credits Revenue	12,712,100	(134,800)	12,577,300	13,912,500	1,335,200
Expendable Receipts	1,400		1,400	1,400	
Mental Health Resources for First Responders Restricted Account (GFR)				2,800	2,800
E-911 Emergency Services (GFR)	369,500	1,900	371,400	378,700	7,300
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	
ISF Overhead (GFR)	1,518,100	16,400	1,534,500	1,565,300	30,800
Land Exchange Distribution Account (GFR)	308,200		308,200	308,200	
Medicaid ACA Fund	40,800	300	41,100	41,800	700
Qualified Patient Enterprise Fund	2,500		2,500	2,500	
Transfers	6,835,100	267,100	7,102,200	7,165,900	63,700
Beginning Nonlapsing	36,547,900	(6,373,800)	30,174,100	14,047,900	(16,126,200)
Closing Nonlapsing	(12,856,500)	(1,191,400)	(14,047,900)	(11,183,800)	2,864,100
Total	**139,199,800**	**(22,287,900)**	**116,911,900**	**135,952,800**	**19,040,900**

Line Items	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Administrative Rules	935,700	264,300	1,200,000	939,600	(260,400)
Elected Official Post-Ret Benefit Contrib	748,800		748,800	748,800	
DGO Administration	5,688,300	(199,300)	5,489,000	5,622,200	133,200
Finance - Mandated	21,798,400	(16,689,500)	5,108,900	31,378,800	26,269,900
Finance - Mandated - Ethics Commissions	20,800	6,600	27,400	27,500	100
Division of Finance	23,834,700	(2,578,400)	21,256,300	21,799,400	543,100
Inspector General of Medicaid Services	4,627,400	282,100	4,909,500	5,009,000	99,500
Judicial Conduct Commission	594,400	4,100	598,500	594,200	(4,300)
Post Conviction Indigent Defense	33,900		33,900	41,000	7,100
State Archives	4,393,600	404,300	4,797,900	5,688,000	890,100
State Debt Collection Fund	4,616,700	322,700	4,939,400	5,096,900	157,500
Wire Estate Memorial Fund					
Fin. Mandated - Min. Lease Sp. Svc. Dist.	27,797,500		27,797,500	27,797,500	
Chief Information Officer	35,245,500	(2,527,700)	32,717,800	22,798,700	(9,919,100)
Integrated Technology	4,501,400	(188,200)	4,313,200	4,717,500	404,300
Fin. Mand. - Paid Postpart. Rec. & Par. Leave	2,200		2,200	2,200	
Human Resource Management	1,542,400	(1,267,200)	275,200	342,100	66,900
Office of Data Privacy	2,022,400	(121,700)	1,900,700	3,349,400	1,448,700
Teacher Liability Insurance	795,700		795,700		(795,700)
Total	**139,199,800**	**(22,287,900)**	**116,911,900**	**135,952,800**	**19,040,900**
Budgeted FTE	**206.0**	**14.7**	**220.7**	**218.0**	**(2.7)**

Agency Table: Department of Government Operations

Internal Service Funds (ISF)

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Dedicated Credits Revenue	316,122,700	28,527,800	344,650,500	349,986,500	5,336,000
Interest Income	4,052,200	19,825,600	23,877,800	25,892,800	2,015,000
Premiums	140,866,800	113,263,200	254,130,000	227,475,900	(26,654,100)
Balance Transfers					
Beginning Nonlapsing	146,009,200	129,092,400	275,101,600	244,705,200	(30,396,400)
Closing Nonlapsing	(135,259,100)	(109,446,100)	(244,705,200)	(229,497,300)	15,207,900
Total	**471,791,800**	**181,262,900**	**653,054,700**	**618,563,100**	**(34,491,600)**

Line Items	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
ISF - Finance	1,613,000	58,300	1,671,300	1,665,600	(5,700)
ISF - Fleet Operations	95,836,000	(95,834,800)	1,200	1,200	
ISF - Purchasing and General Services	21,358,400	(21,355,500)	2,900	2,900	
ISF - Risk Management	147,559,700	(147,558,600)	1,100	1,100	
ISF - DTS Enterprise Technology	183,388,900	7,847,500	191,236,400	194,550,900	3,314,500
Risk Management-Administration Fund		5,068,300	5,068,300	5,479,900	411,600
Risk Management - Property Fund		75,986,600	75,986,600	77,853,700	1,867,100
Risk Management-Workers Compensation Fund		8,699,000	8,699,000	8,704,000	5,000
Risk Management-Auto Fund		6,032,300	6,032,300	7,230,700	1,198,400
Risk Management-Liability		46,134,900	46,134,900	45,141,800	(993,100)
General Services-Central Printing Services		1,180,000	1,180,000	900,000	(280,000)
General Services-Central Mail Services		16,583,100	16,583,100	13,500,000	(3,083,100)
General Services-Cooperative Contract Mgmt		6,498,300	6,498,300	6,498,300	
ISF - Human Resource Management	22,035,800	2,014,500	24,050,300	21,608,300	(2,442,000)
General Services - Administration					
Consolidated Budget and Accounting		557,600	557,600	550,000	(7,600)
Fleet - Motor Pool		45,142,500	45,142,500	51,972,100	6,829,600
Federal Surplus Property		65,300	65,300	65,300	
State Surplus Property		669,800	669,800	669,800	
Fleet Operations - Fuel Dispensing Services		62,392,500	62,392,500	62,342,500	(50,000)
Division of Fleet Operations Administration					
Enterprise Business Management System		7,115,000	7,115,000	7,825,000	710,000
Core Cell - SOU Captive LLC		5,000	5,000	5,500	500
Risk Mgt-SOU Captive Insurance LLC		38,135,300	38,135,300	27,164,900	(10,970,400)
Property Fund - SOU Captive LLC		71,682,300	71,682,300	50,692,200	(20,990,100)
Property Cell for K-12 - SOU Captive LLC		44,143,700	44,143,700	34,137,400	(10,006,300)
Total	**471,791,800**	**181,262,900**	**653,054,700**	**618,563,100**	**(34,491,600)**
Budgeted FTE	**1,089.4**	**9.3**	**1,098.6**	**1,096.6**	**(2.0)**
Retained Earnings	**81,577,500**	**52,934,506**	**134,512,006**	**123,411,800**	**(11,100,206)**
Authorized Capital Outlay	**32,650,000**	**36,650,000**	**69,300,000**	**64,800,000**	**(4,500,000)**

Agency Table: Department of Government Operations

Enterprise / Loan Funds

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Beginning Nonlapsing	64,109,300	114,806,500	178,915,800	178,915,800	
Closing Nonlapsing	(64,109,300)	(114,806,500)	(178,915,800)	(178,915,800)	
Total	**0**	**0**	**0**	**0**	**0**

Line Items	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Point of the Mountain Infrastructure Fund					
Total	**0**	**0**	**0**	**0**	**0**

Agency Table: Department of Government Operations

Restricted Fund and Account Transfers

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
General Fund, One-time	76,170,500	(76,170,500)			
Income Tax Fund, One-time	69,028,200	(69,028,200)			
Beginning Nonlapsing	12,030,800		12,030,800	12,030,800	
Closing Nonlapsing	(12,030,800)		(12,030,800)	(12,030,800)	
Total	**145,198,700**	**(145,198,700)**	**0**	**0**	**0**

Line Items	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Income Tax Fund Rainy Day Fund	69,028,200	(69,028,200)			
General Rainy Day Fund	76,170,500	(76,170,500)			
GF Non-budgetary Accrual Account					
Total	**145,198,700**	**(145,198,700)**	**0**	**0**	**0**

Agency Table: Department of Government Operations

Fiduciary Funds

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Beginning Nonlapsing	122,152,800	1,243,300	123,396,100	123,396,100	
Closing Nonlapsing	(122,152,800)	(1,243,300)	(123,396,100)	(123,396,100)	
Total	**0**	**0**	**0**	**0**	**0**

Line Items	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Inland Port Authority Fund					
Total	**0**	**0**	**0**	**0**	**0**

Agency Table: Rev Transfers - GEN

Transfers to Unrestricted Revenue

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Transportation Investment Fund of 2005				65,900	65,900
Federal Funds - ARPA Administrative Fund		22,000,000	22,000,000		(22,000,000)
Total	**0**	**22,000,000**	**22,000,000**	**65,900**	**(21,934,100)**

Line Items	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
General Fund - GEN		22,000,000	22,000,000	65,900	(21,934,100)
Total	**0**	**22,000,000**	**22,000,000**	**65,900**	**(21,934,100)**

General Government Appropriations Subcommittee

Table A1 - Summary of FY 2027 Appropriations Bills

	S.B. 5 (Base Budget)	H.B. 2 (Approps Act)	S.B. 8 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2027 Total
Operating and Capital Budgets						
Governor's Office						
Emergency Fund						
General Fund Restricted	500,000					500,000
Line Item Subtotal	**500,000**	**0**	**0**	**0**	**0**	**500,000**
Governor's Office						
General Fund	10,991,100	(3,777,400)	250,600	67,900	(399,700)	7,132,500
General Fund, One-time		(348,000)	(10,500)		174,300	(184,200)
Dedicated Credits	2,207,500	(2,188,300)	38,700	31,800	(70,000)	19,700
Beginning Balance	1,516,700	(1,190,800)				325,900
Closing Balance	(816,700)	690,800				(125,900)
Line Item Subtotal	**13,898,600**	**(6,813,700)**	**278,800**	**99,700**	**(295,400)**	**7,168,000**
Gov Office of Planning and Budget						
General Fund	8,525,900	500,000	178,700	27,500	(320,000)	8,912,100
General Fund, One-time		194,200	(6,900)		153,000	340,300
Dedicated Credits	27,400		800			28,200
Beginning Balance	500,000					500,000
Line Item Subtotal	**9,053,300**	**694,200**	**172,600**	**27,500**	**(167,000)**	**9,780,600**
Suicide Prevention						
General Fund	100,000	(100,000)				
Beginning Balance	2,700					2,700
Closing Balance	(2,700)					(2,700)
Line Item Subtotal	**100,000**	**(100,000)**	**0**	**0**	**0**	**0**
Notary and Authentications						
Dedicated Credits		664,700			14,000	678,700
Line Item Subtotal	**0**	**664,700**	**0**	**0**	**14,000**	**678,700**
Lieutenant Governor						
General Fund		4,499,100			201,800	4,700,900
General Fund, One-time					85,700	85,700
Dedicated Credits		652,300			56,000	708,300
Beginning Balance		1,190,800				1,190,800
Closing Balance		(690,800)				(690,800)
Line Item Subtotal	**0**	**5,651,400**	**0**	**0**	**343,500**	**5,994,900**
Agency Total	**23,551,900**	**96,600**	**451,400**	**127,200**	**(104,900)**	**24,122,200**
Office of the State Auditor						
State Auditor						
General Fund	5,511,500	280,000	165,100	21,800	76,600	6,055,000
General Fund, One-time		(140,000)	(2,800)			(142,800)
Dedicated Credits	4,009,500		116,700	16,500	155,000	4,297,700
Line Item Subtotal	**9,521,000**	**140,000**	**279,000**	**38,300**	**231,600**	**10,209,900**
Agency Total	**9,521,000**	**140,000**	**279,000**	**38,300**	**231,600**	**10,209,900**

General Government Appropriations Subcommittee

Table A1 - Summary of FY 2027 Appropriations Bills

	S.B. 5 (Base Budget)	H.B. 2 (Approps Act)	S.B. 8 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2027 Total
Department of Government Operations						
Administrative Rules						
General Fund	957,500		27,900	3,100		988,500
General Fund, One-time		(175,000)	200			(174,800)
Beginning Balance	267,400					267,400
Closing Balance	(141,500)					(141,500)
Line Item Subtotal	**1,083,400**	**(175,000)**	**28,100**	**3,100**	**0**	**939,600**
Elected Official Post-Ret Benefit Contrib						
General Fund	748,800					748,800
Line Item Subtotal	**748,800**	**0**	**0**	**0**	**0**	**748,800**
DGO Administration						
General Fund	2,153,300		66,800	97,700	6,000	2,323,800
General Fund, One-time			(1,300)			(1,300)
Dedicated Credits	2,280,600	500,000	77,500	100,500	2,000	2,960,600
Beginning Balance	437,200					437,200
Closing Balance	(98,100)					(98,100)
Line Item Subtotal	**4,773,000**	**500,000**	**143,000**	**198,200**	**8,000**	**5,622,200**
Finance - Mandated						
General Fund	13,170,800	(545,200)	5,597,800	(5,212,000)	10,015,000	23,026,400
General Fund, One-time		(300,000)	(3,417,700)		8,415,200	4,697,500
Income Tax Fund	793,500		(793,500)		113,200	113,200
Income Tax Fund, One-time					(21,500)	(21,500)
General Fund Restricted	3,563,200					3,563,200
Line Item Subtotal	**17,527,500**	**(845,200)**	**1,386,600**	**(5,212,000)**	**18,521,900**	**31,378,800**
Finance - Mandated - Ethics Commissions						
General Fund	18,100			300		18,400
Beginning Balance	82,800					82,800
Closing Balance	(73,700)					(73,700)
Line Item Subtotal	**27,200**	**0**	**0**	**300**	**0**	**27,500**
Division of Finance						
General Fund	14,234,700	(210,300)	306,400	104,100	29,400	14,464,300
General Fund, One-time		(113,800)	(2,100)		900	(115,000)
Transportation Fund	451,100					451,100
General Fund Restricted	1,515,600		27,500	22,200	2,800	1,568,100
Dedicated Credits	4,120,100		42,800	27,000		4,189,900
Enterprise Funds	2,500					2,500
Beginning Balance	5,943,000					5,943,000
Closing Balance	(4,704,500)					(4,704,500)
Line Item Subtotal	**21,562,500**	**(324,100)**	**374,600**	**153,300**	**33,100**	**21,799,400**
Inspector General of Medicaid Services						
General Fund	1,678,500		48,600	4,900		1,732,000
General Fund, One-time			100			100
Federal Funds	65,700		1,900	200		67,800
Dedicated Credits	1,400					1,400
Special Revenue	40,700		1,000	100		41,800
Transfers	2,825,400	250,000	82,100	8,400		3,165,900
Beginning Balance	500,000					500,000
Closing Balance	(500,000)					(500,000)
Line Item Subtotal	**4,611,700**	**250,000**	**133,700**	**13,600**	**0**	**5,009,000**

General Government Appropriations Subcommittee

Table A1 - Summary of FY 2027 Appropriations Bills

	S.B. 5 (Base Budget)	H.B. 2 (Approps Act)	S.B. 8 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2027 Total
Judicial Conduct Commission						
General Fund	638,000		14,700	3,800		656,500
General Fund, One-time			(500)			(500)
Beginning Balance	397,500					397,500
Closing Balance	(459,300)					(459,300)
Line Item Subtotal	**576,200**	**0**	**14,200**	**3,800**	**0**	**594,200**
Post Conviction Indigent Defense						
General Fund	33,900				7,100	41,000
Beginning Balance	200,000					200,000
Closing Balance	(200,000)					(200,000)
Line Item Subtotal	**33,900**	**0**	**0**	**0**	**7,100**	**41,000**
State Archives						
General Fund	4,603,900	(140,000)	123,300	62,900		4,650,100
General Fund, One-time		850,600	1,900			852,500
Federal Funds	53,100	26,900	800	200		81,000
Dedicated Credits	152,600		5,500	3,200		161,300
Beginning Balance	348,000					348,000
Closing Balance	(404,900)					(404,900)
Line Item Subtotal	**4,752,700**	**737,500**	**131,500**	**66,300**	**0**	**5,688,000**
Fin. Mandated - Min. Lease Sp. Svc. Dist.						
Federal Mineral Lease	27,797,500					27,797,500
Line Item Subtotal	**27,797,500**	**0**	**0**	**0**	**0**	**27,797,500**
Chief Information Officer						
General Fund	6,860,700	4,485,100	165,800	57,000		11,568,600
General Fund, One-time		3,140,000	(5,200)		3,207,100	6,341,900
Income Tax Fund		6,890,700			(6,890,700)	
Income Tax Fund, One-time		196,400				196,400
Federal Funds			2,300	800		3,100
Federal Funds, One-time			(100)			(100)
Dedicated Credits			40,200	14,100		54,300
Transfers		4,000,000				4,000,000
Beginning Balance	4,524,500					4,524,500
Closing Balance	(3,890,000)					(3,890,000)
Line Item Subtotal	**7,495,200**	**18,712,200**	**203,000**	**71,900**	**(3,683,600)**	**22,798,700**
Integrated Technology						
General Fund	2,294,900		44,700	18,300		2,357,900
General Fund, One-time		600,000	(800)			599,200
General Fund Restricted	368,600		7,100	3,000		378,700
Dedicated Credits	1,311,400		25,700	20,500		1,357,600
Beginning Balance	28,400					28,400
Closing Balance	(4,300)					(4,300)
Line Item Subtotal	**3,999,000**	**600,000**	**76,700**	**41,800**	**0**	**4,717,500**
Fin. Mand. - Paid Postpart. Rec. & Par. Leave						
General Fund	2,200					2,200
Line Item Subtotal	**2,200**	**0**	**0**	**0**	**0**	**2,200**

General Government Appropriations Subcommittee

Table A1 - Summary of FY 2027 Appropriations Bills

	S.B. 5 (Base Budget)	H.B. 2 (Approps Act)	S.B. 8 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2027 Total
Human Resource Management						
General Fund	42,400					42,400
Dedicated Credits		225,000				225,000
Beginning Balance	116,700					116,700
Closing Balance	(42,000)					(42,000)
Line Item Subtotal	**117,100**	**225,000**	**0**	**0**	**0**	**342,100**
Office of Data Privacy						
General Fund	1,728,400		50,500	16,300	123,900	1,919,100
General Fund, One-time			(2,000)		1,028,500	1,026,500
Dedicated Credits					249,000	249,000
Beginning Balance	237,500					237,500
Closing Balance	(82,700)					(82,700)
Line Item Subtotal	**1,883,200**	**0**	**48,500**	**16,300**	**1,401,400**	**3,349,400**
Teacher Liability Insurance						
Income Tax Fund	795,700					795,700
Income Tax Fund, One-time		(795,700)				(795,700)
Line Item Subtotal	**795,700**	**(795,700)**	**0**	**0**	**0**	**0**
Agency Total	**97,786,800**	**18,884,700**	**2,539,900**	**(4,643,400)**	**16,287,900**	**130,855,900**
Commerce						
Building Inspector Training						
Dedicated Credits	889,600		4,600			894,200
Beginning Balance	3,063,100					3,063,100
Closing Balance	(2,626,200)					(2,626,200)
Line Item Subtotal	**1,326,500**	**0**	**4,600**	**0**	**0**	**1,331,100**
Commerce General Regulation						
General Fund	292,100		8,300	2,900		303,300
General Fund, One-time			100			100
General Fund Restricted	50,298,200		1,439,500	844,700	5,116,700	57,699,100
Federal Funds	513,200		15,600	1,500		530,300
Federal Funds, One-time		77,000	(200)			76,800
Dedicated Credits	1,771,200		55,800	7,900		1,834,900
Enterprise Funds	100					100
Transfers	1,155,400		36,100	5,900		1,197,400
Pass-through	158,700		4,900	1,100		164,700
Beginning Balance	4,789,600					4,789,600
Closing Balance	(3,979,600)					(3,979,600)
Line Item Subtotal	**54,998,900**	**77,000**	**1,560,100**	**864,000**	**5,116,700**	**62,616,700**
Ofc of Consumer Services Prof & Tech Services						
General Fund Restricted	629,100					629,100
Beginning Balance	1,084,300					1,084,300
Closing Balance	(588,400)					(588,400)
Line Item Subtotal	**1,125,000**	**0**	**0**	**0**	**0**	**1,125,000**
Public Utilities Prof & Tech Services						
General Fund Restricted	311,600			300		311,900
Beginning Balance	206,700					206,700
Closing Balance	(206,700)					(206,700)
Line Item Subtotal	**311,600**	**0**	**0**	**300**	**0**	**311,900**

General Government Appropriations Subcommittee

Table A1 - Summary of FY 2027 Appropriations Bills

	S.B. 5 (Base Budget)	H.B. 2 (Approps Act)	S.B. 8 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2027 Total
Utility Bill Assistance Program						
Beginning Balance	797,900					797,900
Closing Balance	(797,900)					(797,900)
Line Item Subtotal	**0**	**0**	**0**	**0**	**0**	**0**
Agency Total	**57,762,000**	**77,000**	**1,564,700**	**864,300**	**5,116,700**	**65,384,700**
Financial Institutions						
Financial Institutions Administration						
General Fund Restricted	12,160,700		371,700	12,600		12,545,000
Line Item Subtotal	**12,160,700**	**0**	**371,700**	**12,600**	**0**	**12,545,000**
Agency Total	**12,160,700**	**0**	**371,700**	**12,600**	**0**	**12,545,000**
Insurance						
Health Insurance Actuary						
General Fund Restricted	468,300		8,800			477,100
Beginning Balance	362,300					362,300
Closing Balance	(495,600)					(495,600)
Line Item Subtotal	**335,000**	**0**	**8,800**	**0**	**0**	**343,800**
Insurance Department Administration						
General Fund					30,300	30,300
General Fund, One-time					5,000	5,000
General Fund Restricted	19,337,100	(97,600)	591,600	117,100	47,800	19,996,000
Beginning Balance	3,465,600					3,465,600
Closing Balance	(2,686,900)					(2,686,900)
Line Item Subtotal	**20,115,800**	**(97,600)**	**591,600**	**117,100**	**83,100**	**20,810,000**
Title Insurance Program						
General Fund Restricted	311,600		6,800			318,400
Beginning Balance	226,600					226,600
Closing Balance	(282,200)					(282,200)
Line Item Subtotal	**256,000**	**0**	**6,800**	**0**	**0**	**262,800**
Coverage for Autism Spectrum Disorder						
General Fund Restricted	10,000,000	9,000,000				19,000,000
Beginning Balance	8,860,600					8,860,600
Closing Balance	(2,827,300)					(2,827,300)
Line Item Subtotal	**16,033,300**	**9,000,000**	**0**	**0**	**0**	**25,033,300**
Agency Total	**36,740,100**	**8,902,400**	**607,200**	**117,100**	**83,100**	**46,449,900**
Labor Commission						
Labor Commission						
General Fund	8,674,500		280,500	92,600		9,047,600
General Fund, One-time		(345,000)	400			(344,600)
General Fund Restricted	5,633,300		178,700	19,000		5,831,000
Federal Funds	3,757,000		137,400	32,800		3,927,200
Federal Funds, One-time			2,000			2,000
Dedicated Credits	132,600		5,300	700		138,600
Private Purpose Trust Funds	96,500		3,400	600		100,500
Line Item Subtotal	**18,293,900**	**(345,000)**	**607,700**	**145,700**	**0**	**18,702,300**
Agency Total	**18,293,900**	**(345,000)**	**607,700**	**145,700**	**0**	**18,702,300**

General Government Appropriations Subcommittee

Table A1 - Summary of FY 2027 Appropriations Bills

	S.B. 5 (Base Budget)	H.B. 2 (Approps Act)	S.B. 8 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2027 Total
Public Service Commission						
Public Service Commission						
General Fund Restricted	3,446,000		106,400	4,500	252,500	3,809,400
Dedicated Credits	600					600
Transfers	12,700		400			13,100
Beginning Balance	454,400					454,400
Closing Balance	(369,000)					(369,000)
Line Item Subtotal	**3,544,700**	**0**	**106,800**	**4,500**	**252,500**	**3,908,500**
Agency Total	**3,544,700**	**0**	**106,800**	**4,500**	**252,500**	**3,908,500**
Tax Commission						
License Plates Production						
General Fund Restricted	5,807,900	2,000,000				7,807,900
Line Item Subtotal	**5,807,900**	**2,000,000**	**0**	**0**	**0**	**7,807,900**
Rural Health Care Facilities Distribution						
General Fund	218,900					218,900
Line Item Subtotal	**218,900**	**0**	**0**	**0**	**0**	**218,900**
Tax Administration						
General Fund	34,229,100	(185,500)	1,053,400	265,700	1,583,600	36,946,300
General Fund, One-time		(844,800)	16,400		744,200	(84,200)
Income Tax Fund	29,679,700	67,800	878,100	209,900		30,835,500
Income Tax Fund, One-time			7,400		19,500	26,900
Transportation Fund	5,857,400					5,857,400
General Fund Restricted	36,373,000	1,605,300	676,300	203,600	775,000	39,633,200
Transportation Special Revenue	3,128,400		78,900	3,800		3,211,100
Federal Funds	777,000		28,600	100		805,700
Dedicated Credits	11,151,100	500	293,700	60,300	160,000	11,665,600
Transfers	219,300		8,200			227,500
Beginning Balance	1,500,000					1,500,000
Closing Balance	(1,500,000)					(1,500,000)
Line Item Subtotal	**121,415,000**	**643,300**	**3,041,000**	**743,400**	**3,282,300**	**129,125,000**
County DMV Services						
General Fund Restricted					400,000	400,000
Line Item Subtotal	**0**	**0**	**0**	**0**	**400,000**	**400,000**
Agency Total	**127,441,800**	**2,643,300**	**3,041,000**	**743,400**	**3,682,300**	**137,551,800**
Career Service Review Office						
Career Service Review Office						
General Fund	338,400		13,800	2,400		354,600
General Fund, One-time			100			100
Beginning Balance	30,000					30,000
Closing Balance	(30,000)					(30,000)
Line Item Subtotal	**338,400**	**0**	**13,900**	**2,400**	**0**	**354,700**
Agency Total	**338,400**	**0**	**13,900**	**2,400**	**0**	**354,700**
Operating and Capital Budgets Total	**387,141,300**	**30,399,000**	**9,583,300**	**(2,587,900)**	**25,549,200**	**450,084,900**

General Government Appropriations Subcommittee

Table A1 - Summary of FY 2027 Appropriations Bills

	S.B. 5 (Base Budget)	H.B. 2 (Approps Act)	S.B. 8 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2027 Total
Expendable Funds and Accounts						
Governor's Office						
State Elections Grant Fund						
General Fund	500,100					500,100
Federal Funds	4,819,400					4,819,400
Dedicated Credits	5,500					5,500
Beginning Balance	1,757,900					1,757,900
Closing Balance	(1,757,900)					(1,757,900)
Line Item Subtotal	**5,325,000**	**0**	**0**	**0**	**0**	**5,325,000**
Municipal Incorporation Exp. SRF						
Dedicated Credits	18,000					18,000
Line Item Subtotal	**18,000**	**0**	**0**	**0**	**0**	**18,000**
Agency Total	**5,343,000**	**0**	**0**	**0**	**0**	**5,343,000**
Department of Government Operations						
State Debt Collection Fund						
Dedicated Credits	4,074,700	500,000	77,700	62,400		4,714,800
Beginning Balance	767,500					767,500
Closing Balance	(385,400)					(385,400)
Line Item Subtotal	**4,456,800**	**500,000**	**77,700**	**62,400**	**0**	**5,096,900**
Wire Estate Memorial Fund						
Beginning Balance	197,400					197,400
Closing Balance	(197,400)					(197,400)
Line Item Subtotal	**0**	**0**	**0**	**0**	**0**	**0**
Agency Total	**4,456,800**	**500,000**	**77,700**	**62,400**	**0**	**5,096,900**
Commerce						
Architects Education and Enforcement Fund						
Dedicated Credits	3,300					3,300
Beginning Balance	73,700					73,700
Closing Balance	(61,700)					(61,700)
Line Item Subtotal	**15,300**	**0**	**0**	**0**	**0**	**15,300**
Consumer Protection Educ. And Training Fund						
Dedicated Credits	308,700		9,100	2,200		320,000
Beginning Balance	1,000,000					1,000,000
Closing Balance	(1,000,000)					(1,000,000)
Line Item Subtotal	**308,700**	**0**	**9,100**	**2,200**	**0**	**320,000**
Cosmetology & Assoc. Prof. Education and Enforcement Fund						
Dedicated Credits	81,100					81,100
Beginning Balance	20,700					20,700
Line Item Subtotal	**101,800**	**0**	**0**	**0**	**0**	**101,800**
Land Surveyor/Engineer Educ & Enforce Fund						
Dedicated Credits	9,000					9,000
Beginning Balance	73,100					73,100
Closing Balance	(50,700)					(50,700)
Line Item Subtotal	**31,400**	**0**	**0**	**0**	**0**	**31,400**

General Government Appropriations Subcommittee

Table A1 - Summary of FY 2027 Appropriations Bills

	S.B. 5 (Base Budget)	H.B. 2 (Approps Act)	S.B. 8 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2027 Total
Landscape Architects Educ & Enforce Fund						
Dedicated Credits	4,100					4,100
Beginning Balance	23,100					23,100
Closing Balance	(22,200)					(22,200)
Line Item Subtotal	**5,000**	**0**	**0**	**0**	**0**	**5,000**
Physicians Education Fund						
Dedicated Credits	23,200					23,200
Beginning Balance	98,200					98,200
Closing Balance	(96,400)					(96,400)
Line Item Subtotal	**25,000**	**0**	**0**	**0**	**0**	**25,000**
Real Estate Educ, Research, and Recovery Fund						
Dedicated Credits	198,900			200		199,100
Beginning Balance	168,700					168,700
Closing Balance	(105,000)					(105,000)
Line Item Subtotal	**262,600**	**0**	**0**	**200**	**0**	**262,800**
Residence Lien Recovery Fund						
Dedicated Credits	50,000					50,000
Beginning Balance	273,000					273,000
Line Item Subtotal	**323,000**	**0**	**0**	**0**	**0**	**323,000**
Resid. Mort. Loan Educ, Res, & Recov Fund						
Dedicated Credits	196,500		11,500	100		208,100
Beginning Balance	859,600					859,600
Closing Balance	(641,000)					(641,000)
Line Item Subtotal	**415,100**	**0**	**11,500**	**100**	**0**	**426,700**
Securities Invest Ed/Trn/Enf Fund						
Dedicated Credits	229,400	25,000	11,000	600		266,000
Beginning Balance	410,500					410,500
Closing Balance	(332,700)					(332,700)
Line Item Subtotal	**307,200**	**25,000**	**11,000**	**600**	**0**	**343,800**
Electrician Education Fund						
Dedicated Credits	28,800					28,800
Beginning Balance	100,000					100,000
Closing Balance	(100,000)					(100,000)
Line Item Subtotal	**28,800**	**0**	**0**	**0**	**0**	**28,800**
Plumber Education Fund						
Dedicated Credits	11,500					11,500
Beginning Balance	69,500					69,500
Closing Balance	(69,500)					(69,500)
Line Item Subtotal	**11,500**	**0**	**0**	**0**	**0**	**11,500**
Mental Health Professionals Education and Enforcement Fund						
Dedicated Credits	15,000					15,000
Beginning Balance	5,000					5,000
Closing Balance	(10,000)					(10,000)
Line Item Subtotal	**10,000**	**0**	**0**	**0**	**0**	**10,000**

General Government Appropriations Subcommittee

Table A1 - Summary of FY 2027 Appropriations Bills

	S.B. 5 (Base Budget)	H.B. 2 (Approps Act)	S.B. 8 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2027 Total
Department of Commerce Technology, Education, and Training Fund						
Dedicated Credits					500,000	500,000
Line Item Subtotal	**0**	**0**	**0**	**0**	**500,000**	**500,000**
Agency Total	**1,845,400**	**25,000**	**31,600**	**3,100**	**500,000**	**2,405,100**
Insurance						
Insurance Fraud Victim Restitution Fund						
Dedicated Credits	15,000					15,000
Beginning Balance	103,300					103,300
Closing Balance	(53,300)					(53,300)
Line Item Subtotal	**65,000**	**0**	**0**	**0**	**0**	**65,000**
Title Insurance Recovery Edu & Res Fund						
Dedicated Credits	75,000					75,000
Beginning Balance	828,100					828,100
Closing Balance	(788,100)					(788,100)
Line Item Subtotal	**115,000**	**0**	**0**	**0**	**0**	**115,000**
Agency Total	**180,000**	**0**	**0**	**0**	**0**	**180,000**
Public Service Commission						
Universal Public Telecommunications Service Support						
Dedicated Credits	44,008,700		11,800	500		44,021,000
Beginning Balance	10,731,200					10,731,200
Closing Balance	(12,807,700)					(12,807,700)
Line Item Subtotal	**41,932,200**	**0**	**11,800**	**500**	**0**	**41,944,500**
Agency Total	**41,932,200**	**0**	**11,800**	**500**	**0**	**41,944,500**
Tax Commission						
Statewide Hunger Relief Fund						
Dedicated Credits	30,000	(30,000)				
Line Item Subtotal	**30,000**	**(30,000)**	**0**	**0**	**0**	**0**
Diapering Supplies Fund						
Dedicated Credits	30,000	(30,000)				
Line Item Subtotal	**30,000**	**(30,000)**	**0**	**0**	**0**	**0**
School Meals Debt Relief Fund						
Dedicated Credits					30,000	30,000
Line Item Subtotal	**0**	**0**	**0**	**0**	**30,000**	**30,000**
Agency Total	**60,000**	**(60,000)**	**0**	**0**	**30,000**	**30,000**
Expendable Funds and Accounts Total	**53,817,400**	**465,000**	**121,100**	**66,000**	**530,000**	**54,999,500**

General Government Appropriations Subcommittee

Table A1 - Summary of FY 2027 Appropriations Bills

	S.B. 5 (Base Budget)	H.B. 2 (Approps Act)	S.B. 8 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2027 Total
Business-like Activities						
Department of Government Operations						
ISF - Finance						
Dedicated Credits	1,462,300		100			1,462,400
Beginning Balance	450,700					450,700
Closing Balance	(247,500)					(247,500)
Line Item Subtotal	**1,665,500**	**0**	**100**	**0**	**0**	**1,665,600**
ISF - Fleet Operations						
Dedicated Credits	95,827,600	(95,827,600)	1,200			1,200
Beginning Balance	69,335,700	(69,335,700)				
Closing Balance	(59,817,200)	59,817,200				
Line Item Subtotal	**105,346,100**	**(105,346,100)**	**1,200**	**0**	**0**	**1,200**
ISF - Purchasing and General Services						
Dedicated Credits	21,233,400	(21,233,400)	2,900			2,900
Beginning Balance	5,626,900	(5,626,900)				
Closing Balance	(5,226,900)	5,226,900				
Line Item Subtotal	**21,633,400**	**(21,633,400)**	**2,900**	**0**	**0**	**2,900**
ISF - Risk Management						
Dedicated Credits	163,298,400	(163,298,400)	1,100			1,100
Beginning Balance	144,893,200	(144,893,200)				
Closing Balance	(141,850,700)	141,850,700				
Line Item Subtotal	**166,340,900**	**(166,340,900)**	**1,100**	**0**	**0**	**1,100**
ISF - DTS Enterprise Technology						
Dedicated Credits	175,563,600	16,941,900	25,100			192,530,600
Beginning Balance	18,967,000	(23,800)				18,943,200
Closing Balance	(16,970,500)	47,600				(16,922,900)
Line Item Subtotal	**177,560,100**	**16,965,700**	**25,100**	**0**	**0**	**194,550,900**
Risk Management-Administration Fund						
Dedicated Credits		5,479,900				5,479,900
Line Item Subtotal	**0**	**5,479,900**	**0**	**0**	**0**	**5,479,900**
Risk Management - Property Fund						
Dedicated Credits		61,927,800				61,927,800
Beginning Balance		76,008,400				76,008,400
Closing Balance		(60,082,500)				(60,082,500)
Line Item Subtotal	**0**	**77,853,700**	**0**	**0**	**0**	**77,853,700**
Risk Management-Workers Compensation Fund						
Dedicated Credits		8,130,600				8,130,600
Beginning Balance		4,124,300				4,124,300
Closing Balance		(3,550,900)				(3,550,900)
Line Item Subtotal	**0**	**8,704,000**	**0**	**0**	**0**	**8,704,000**
Risk Management-Auto Fund						
Dedicated Credits		7,230,700				7,230,700
Line Item Subtotal	**0**	**7,230,700**	**0**	**0**	**0**	**7,230,700**

General Government Appropriations Subcommittee

Table A1 - Summary of FY 2027 Appropriations Bills

	S.B. 5 (Base Budget)	H.B. 2 (Approps Act)	S.B. 8 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2027 Total
Risk Management-Liability						
Dedicated Credits		49,141,800				49,141,800
Beginning Balance		16,247,800				16,247,800
Closing Balance		(20,247,800)				(20,247,800)
Line Item Subtotal	**0**	**45,141,800**	**0**	**0**	**0**	**45,141,800**
General Services-Central Printing Services						
Dedicated Credits		500,000				500,000
Beginning Balance		1,317,900				1,317,900
Closing Balance		(917,900)				(917,900)
Line Item Subtotal	**0**	**900,000**	**0**	**0**	**0**	**900,000**
General Services-Central Mail Services						
Dedicated Credits		13,500,000				13,500,000
Beginning Balance		3,459,000				3,459,000
Closing Balance		(3,459,000)				(3,459,000)
Line Item Subtotal	**0**	**13,500,000**	**0**	**0**	**0**	**13,500,000**
General Services-Cooperative Contract Mgmt						
Dedicated Credits		6,498,300				6,498,300
Line Item Subtotal	**0**	**6,498,300**	**0**	**0**	**0**	**6,498,300**
ISF - Human Resource Management						
Dedicated Credits	16,429,000	5,153,400	2,500			21,584,900
Beginning Balance	5,455,500					5,455,500
Closing Balance	(5,432,100)					(5,432,100)
Line Item Subtotal	**16,452,400**	**5,153,400**	**2,500**	**0**	**0**	**21,608,300**
Point of the Mountain Infrastructure Fund						
Beginning Balance	178,915,800					178,915,800
Closing Balance	(178,915,800)					(178,915,800)
Line Item Subtotal	**0**	**0**	**0**	**0**	**0**	**0**
General Services - Administration						
Beginning Balance		38,800				38,800
Closing Balance		(38,800)				(38,800)
Line Item Subtotal	**0**	**0**	**0**	**0**	**0**	**0**
Consolidated Budget and Accounting						
Dedicated Credits		550,000				550,000
Line Item Subtotal	**0**	**550,000**	**0**	**0**	**0**	**550,000**
Fleet - Motor Pool						
Dedicated Credits		42,453,600				42,453,600
Beginning Balance		60,760,700				60,760,700
Closing Balance		(51,242,200)				(51,242,200)
Line Item Subtotal	**0**	**51,972,100**	**0**	**0**	**0**	**51,972,100**
Federal Surplus Property						
Dedicated Credits		65,300				65,300
Beginning Balance		324,100				324,100
Closing Balance		(324,100)				(324,100)
Line Item Subtotal	**0**	**65,300**	**0**	**0**	**0**	**65,300**

General Government Appropriations Subcommittee

Table A1 - Summary of FY 2027 Appropriations Bills

	S.B. 5 (Base Budget)	H.B. 2 (Approps Act)	S.B. 8 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2027 Total
State Surplus Property						
Dedicated Credits		669,800				669,800
Beginning Balance		487,100				487,100
Closing Balance		(487,100)				(487,100)
Line Item Subtotal	**0**	**669,800**	**0**	**0**	**0**	**669,800**
Fleet Operations - Fuel Dispensing Services						
Dedicated Credits		62,342,500				62,342,500
Beginning Balance		8,524,000				8,524,000
Closing Balance		(8,524,000)				(8,524,000)
Line Item Subtotal	**0**	**62,342,500**	**0**	**0**	**0**	**62,342,500**
Division of Fleet Operations Administration						
Beginning Balance		51,000				51,000
Closing Balance		(51,000)				(51,000)
Line Item Subtotal	**0**	**0**	**0**	**0**	**0**	**0**
Enterprise Business Management System						
Dedicated Credits		7,825,000				7,825,000
Line Item Subtotal	**0**	**7,825,000**	**0**	**0**	**0**	**7,825,000**
Core Cell - SOU Captive LLC						
Dedicated Credits		16,500				16,500
Beginning Balance		523,100				523,100
Closing Balance		(534,100)				(534,100)
Line Item Subtotal	**0**	**5,500**	**0**	**0**	**0**	**5,500**
Risk Mgt-SOU Captive Insurance LLC						
Dedicated Credits		22,935,300				22,935,300
Beginning Balance		6,526,400				6,526,400
Closing Balance		(2,296,800)				(2,296,800)
Line Item Subtotal	**0**	**27,164,900**	**0**	**0**	**0**	**27,164,900**
Property Fund - SOU Captive LLC						
Dedicated Credits		53,628,600				53,628,600
Beginning Balance		11,185,800				11,185,800
Closing Balance		(14,122,200)				(14,122,200)
Line Item Subtotal	**0**	**50,692,200**	**0**	**0**	**0**	**50,692,200**
Property Cell for K-12 - SOU Captive LLC						
Dedicated Credits		44,876,400				44,876,400
Beginning Balance		30,277,400				30,277,400
Closing Balance		(41,016,400)				(41,016,400)
Line Item Subtotal	**0**	**34,137,400**	**0**	**0**	**0**	**34,137,400**
Agency Total	**488,998,400**	**129,531,800**	**32,900**	**0**	**0**	**618,563,100**
Labor Commission						
Employers Reinsurance Fund						
Dedicated Credits	21,766,600			2,000		21,768,600
Beginning Balance	13,016,500					13,016,500
Closing Balance	(13,016,500)					(13,016,500)
Line Item Subtotal	**21,766,600**	**0**	**0**	**2,000**	**0**	**21,768,600**

General Government Appropriations Subcommittee

Table A1 - Summary of FY 2027 Appropriations Bills

	S.B. 5 (Base Budget)	H.B. 2 (Approps Act)	S.B. 8 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2027 Total
Uninsured Employers Fund						
Dedicated Credits	6,613,000		300	33,800		6,647,100
Beginning Balance	27,068,300					27,068,300
Closing Balance	(27,068,300)					(27,068,300)
Line Item Subtotal	**6,613,000**	**0**	**300**	**33,800**	**0**	**6,647,100**
Agency Total	**28,379,600**	**0**	**300**	**35,800**	**0**	**28,415,700**
Business-like Activities Total	**517,378,000**	**129,531,800**	**33,200**	**35,800**	**0**	**646,978,800**
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)
Line Item Subtotal	**0**	**0**	**0**	**0**	**0**	**0**
Agency Total	**0**	**0**	**0**	**0**	**0**	**0**
Insurance						
State Mandated Insurer Payments Restricted						
General Fund	10,000,000	6,779,000				16,779,000
Line Item Subtotal	**10,000,000**	**6,779,000**	**0**	**0**	**0**	**16,779,000**
Agency Total	**10,000,000**	**6,779,000**	**0**	**0**	**0**	**16,779,000**
Restricted Fund and Account Transfers Total	**10,000,000**	**6,779,000**	**0**	**0**	**0**	**16,779,000**
Transfers to Unrestricted Funds						
Rev Transfers - GEN						
General Fund - GEN						
Transportation Investment Fund					65,900	65,900
Line Item Subtotal	**0**	**0**	**0**	**0**	**65,900**	**65,900**
Agency Total	**0**	**0**	**0**	**0**	**65,900**	**65,900**
Transfers to Unrestricted Funds Total	**0**	**0**	**0**	**0**	**65,900**	**65,900**
Fiduciary Funds						
Department of Government Operations						
Inland Port Authority Fund						
Beginning Balance	123,396,100					123,396,100
Closing Balance	(123,396,100)					(123,396,100)
Line Item Subtotal	**0**	**0**	**0**	**0**	**0**	**0**
Agency Total	**0**	**0**	**0**	**0**	**0**	**0**

General Government Appropriations Subcommittee

Table A1 - Summary of FY 2027 Appropriations Bills

	S.B. 5 (Base Budget)	H.B. 2 (Approps Act)	S.B. 8 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2027 Total
Labor Commission						
Wage Claim Agency Fund						
Dedicated Credits	1,600,000					1,600,000
Beginning Balance	27,379,600					27,379,600
Closing Balance	(28,039,400)					(28,039,400)
Line Item Subtotal	**940,200**	**0**	**0**	**0**	**0**	**940,200**
Agency Total	**940,200**	**0**	**0**	**0**	**0**	**940,200**
Fiduciary Funds Total	**940,200**	**0**	**0**	**0**	**0**	**940,200**
Grand Total	**969,276,900**	**167,174,800**	**9,737,600**	**(2,486,100)**	**26,145,100**	**1,169,848,300**

General Government Appropriations Subcommittee

Table A2 - Detail of S.B. 8 (State Employee Compensation for FY 2027)

	Salary	Healthcare	Retirement	Other Benefit	S.B. 8 Total
Operating and Capital Budgets					
Governor's Office					
Governor's Office					
General Fund	152,000	61,400		37,200	250,600
General Fund, One-time			19,500	(30,000)	(10,500)
Dedicated Credits	24,100	10,800	3,200	600	38,700
Line Item Subtotal	**176,100**	**72,200**	**22,700**	**7,800**	**278,800**
Gov Office of Planning and Budget					
General Fund	104,900	48,000		25,800	178,700
General Fund, One-time			15,100	(22,000)	(6,900)
Dedicated Credits	500	200	100		800
Line Item Subtotal	**105,400**	**48,200**	**15,200**	**3,800**	**172,600**
Agency Total	**281,500**	**120,400**	**37,900**	**11,600**	**451,400**
Office of the State Auditor					
State Auditor					
General Fund	104,000	37,700		23,400	165,100
General Fund, One-time			17,500	(20,300)	(2,800)
Dedicated Credits	75,000	26,900	12,600	2,200	116,700
Line Item Subtotal	**179,000**	**64,600**	**30,100**	**5,300**	**279,000**
Agency Total	**179,000**	**64,600**	**30,100**	**5,300**	**279,000**
Department of Government Operations					
Administrative Rules					
General Fund	15,000	9,400		3,500	27,900
General Fund, One-time			3,300	(3,100)	200
Line Item Subtotal	**15,000**	**9,400**	**3,300**	**400**	**28,100**
DGO Administration					
General Fund	37,700	19,900		9,200	66,800
General Fund, One-time			6,800	(8,100)	(1,300)
Dedicated Credits	48,300	20,000	7,200	2,000	77,500
Line Item Subtotal	**86,000**	**39,900**	**14,000**	**3,100**	**143,000**
Finance - Mandated					
General Fund		(116,300)		5,714,100	5,597,800
General Fund, One-time			(6,156,200)	2,738,500	(3,417,700)
Income Tax Fund		(298,200)		(495,300)	(793,500)
Line Item Subtotal	**0**	**(414,500)**	**(6,156,200)**	**7,957,300**	**1,386,600**
Division of Finance					
General Fund	171,200	94,600		40,600	306,400
General Fund, One-time			33,600	(35,700)	(2,100)
General Fund Restricted	14,700	9,500	3,000	300	27,500
Dedicated Credits	22,700	14,600	4,900	600	42,800
Line Item Subtotal	**208,600**	**118,700**	**41,500**	**5,800**	**374,600**

General Government Appropriations Subcommittee

Table A2 - Detail of S.B. 8 (State Employee Compensation for FY 2027)

	Salary	Healthcare	Retirement	Other Benefit	S.B. 8 Total
Inspector General of Medicaid Services					
General Fund	24,500	18,300		5,800	48,600
General Fund, One-time			5,300	(5,200)	100
Federal Funds	1,000	700		200	1,900
Federal Funds, One-time			200	(200)	
Special Revenue	500	400	100		1,000
Transfers	41,300	30,900	8,900	1,000	82,100
Line Item Subtotal	**67,300**	**50,300**	**14,500**	**1,600**	**133,700**
Judicial Conduct Commission					
General Fund	12,000			2,700	14,700
General Fund, One-time			2,000	(2,500)	(500)
Line Item Subtotal	**12,000**	**0**	**2,000**	**200**	**14,200**
State Archives					
General Fund	61,400	47,700		14,200	123,300
General Fund, One-time			14,500	(12,600)	1,900
Federal Funds	500	200		100	800
Federal Funds, One-time			100	(100)	
Dedicated Credits	2,400	2,300	800		5,500
Line Item Subtotal	**64,300**	**50,200**	**15,400**	**1,600**	**131,500**
Chief Information Officer					
General Fund	89,000	55,200		21,600	165,800
General Fund, One-time			13,900	(19,100)	(5,200)
Federal Funds	1,300	700		300	2,300
Federal Funds, One-time			200	(300)	(100)
Dedicated Credits	22,800	13,200	3,500	700	40,200
Line Item Subtotal	**113,100**	**69,100**	**17,600**	**3,200**	**203,000**
Integrated Technology					
General Fund	25,800	13,100		5,800	44,700
General Fund, One-time			4,500	(5,300)	(800)
General Fund Restricted	4,300	2,100	700		7,100
Dedicated Credits	14,700	7,900	2,700	400	25,700
Line Item Subtotal	**44,800**	**23,100**	**7,900**	**900**	**76,700**
Office of Data Privacy					
General Fund	30,800	12,800		6,900	50,500
General Fund, One-time			4,000	(6,000)	(2,000)
Line Item Subtotal	**30,800**	**12,800**	**4,000**	**900**	**48,500**
Agency Total	**641,900**	**(41,000)**	**(6,036,000)**	**7,975,000**	**2,539,900**
Commerce					
Building Inspector Training					
Dedicated Credits	1,700	2,200	700		4,600
Line Item Subtotal	**1,700**	**2,200**	**700**	**0**	**4,600**

General Government Appropriations Subcommittee

Table A2 - Detail of S.B. 8 (State Employee Compensation for FY 2027)

	Salary	Healthcare	Retirement	Other Benefit	S.B. 8 Total
Commerce General Regulation					
General Fund	4,000	3,300		1,000	8,300
General Fund, One-time			900	(800)	100
General Fund Restricted	719,600	544,100	155,900	19,900	1,439,500
Federal Funds	8,300	5,300		2,000	15,600
Federal Funds, One-time			1,600	(1,800)	(200)
Dedicated Credits	26,600	22,500	6,100	600	55,800
Transfers	17,000	14,800	3,900	400	36,100
Pass-through	2,500	1,800	600		4,900
Line Item Subtotal	**778,000**	**591,800**	**169,000**	**21,300**	**1,560,100**
Agency Total	**779,700**	**594,000**	**169,700**	**21,300**	**1,564,700**
Financial Institutions					
Financial Institutions Administration					
General Fund Restricted	206,000	122,400	38,000	5,300	371,700
Line Item Subtotal	**206,000**	**122,400**	**38,000**	**5,300**	**371,700**
Agency Total	**206,000**	**122,400**	**38,000**	**5,300**	**371,700**
Insurance					
Health Insurance Actuary					
General Fund Restricted	5,400	2,700	700		8,800
Line Item Subtotal	**5,400**	**2,700**	**700**	**0**	**8,800**
Insurance Department Administration					
General Fund Restricted	276,000	258,800	48,200	8,600	591,600
Line Item Subtotal	**276,000**	**258,800**	**48,200**	**8,600**	**591,600**
Title Insurance Program					
General Fund Restricted	3,200	2,900	700		6,800
Line Item Subtotal	**3,200**	**2,900**	**700**	**0**	**6,800**
Agency Total	**284,600**	**264,400**	**49,600**	**8,600**	**607,200**
Labor Commission					
Labor Commission					
General Fund	133,600	114,200		32,700	280,500
General Fund, One-time			28,600	(28,200)	400
General Fund Restricted	84,100	73,100	19,100	2,400	178,700
Federal Funds	63,500	58,600		15,300	137,400
Federal Funds, One-time			15,400	(13,400)	2,000
Dedicated Credits	2,400	2,200	700		5,300
Private Purpose Trust Funds	1,600	1,400	400		3,400
Line Item Subtotal	**285,200**	**249,500**	**64,200**	**8,800**	**607,700**
Agency Total	**285,200**	**249,500**	**64,200**	**8,800**	**607,700**
Public Service Commission					
Public Service Commission					
General Fund Restricted	60,700	34,400	9,700	1,600	106,400
Transfers	300	100			400
Line Item Subtotal	**61,000**	**34,500**	**9,700**	**1,600**	**106,800**
Agency Total	**61,000**	**34,500**	**9,700**	**1,600**	**106,800**

General Government Appropriations Subcommittee

Table A2 - Detail of S.B. 8 (State Employee Compensation for FY 2027)

	Salary	Healthcare	Retirement	Other Benefit	S.B. 8 Total
Tax Commission					
Tax Administration					
General Fund	477,700	461,300	(1,700)	116,100	1,053,400
General Fund, One-time			115,400	(99,000)	16,400
Income Tax Fund	411,500	367,000	(200)	99,800	878,100
Income Tax Fund, One-time			93,500	(86,100)	7,400
General Fund Restricted	319,300	282,700	63,300	11,000	676,300
Transportation Special Revenue	39,100	33,900	4,700	1,200	78,900
Federal Funds	13,700	11,700		3,200	28,600
Federal Funds, One-time			2,800	(2,800)	
Dedicated Credits	125,300	132,100	31,800	4,500	293,700
Transfers	4,000	3,300	700	200	8,200
Line Item Subtotal	**1,390,600**	**1,292,000**	**310,300**	**48,100**	**3,041,000**
Agency Total	**1,390,600**	**1,292,000**	**310,300**	**48,100**	**3,041,000**
Career Service Review Office					
Career Service Review Office					
General Fund	6,300	6,000		1,500	13,800
General Fund, One-time			1,400	(1,300)	100
Line Item Subtotal	**6,300**	**6,000**	**1,400**	**200**	**13,900**
Agency Total	**6,300**	**6,000**	**1,400**	**200**	**13,900**
Operating and Capital Budgets Total	**4,115,800**	**2,706,800**	**(5,325,100)**	**8,085,800**	**9,583,300**
Expendable Funds and Accounts					
Department of Government Operations					
State Debt Collection Fund					
Dedicated Credits	34,800	33,800	7,900	1,200	77,700
Line Item Subtotal	**34,800**	**33,800**	**7,900**	**1,200**	**77,700**
Agency Total	**34,800**	**33,800**	**7,900**	**1,200**	**77,700**
Commerce					
Consumer Protection Educ. And Training Fund					
Dedicated Credits	3,500	4,000	1,400	200	9,100
Line Item Subtotal	**3,500**	**4,000**	**1,400**	**200**	**9,100**
Resid. Mort. Loan Educ, Res, & Recov Fund					
Dedicated Credits	6,500	3,400	1,400	200	11,500
Line Item Subtotal	**6,500**	**3,400**	**1,400**	**200**	**11,500**
Securities Invest Ed/Trn/Enf Fund					
Dedicated Credits	4,300	5,100	1,400	200	11,000
Line Item Subtotal	**4,300**	**5,100**	**1,400**	**200**	**11,000**
Agency Total	**14,300**	**12,500**	**4,200**	**600**	**31,600**

General Government Appropriations Subcommittee

Table A2 - Detail of S.B. 8 (State Employee Compensation for FY 2027)

	Salary	Healthcare	Retirement	Other Benefit	S.B. 8 Total
Public Service Commission					
Universal Public Telecommunications Service Support					
Dedicated Credits	6,300	4,200	1,100	200	11,800
Line Item Subtotal	**6,300**	**4,200**	**1,100**	**200**	**11,800**
Agency Total	**6,300**	**4,200**	**1,100**	**200**	**11,800**
Expendable Funds and Accounts Total	**55,400**	**50,500**	**13,200**	**2,000**	**121,100**
Business-like Activities					
Department of Government Operations					
ISF - Finance					
Dedicated Credits				100	100
Line Item Subtotal	**0**	**0**	**0**	**100**	**100**
ISF - Fleet Operations					
Dedicated Credits				1,200	1,200
Line Item Subtotal	**0**	**0**	**0**	**1,200**	**1,200**
ISF - Purchasing and General Services					
Dedicated Credits				2,900	2,900
Line Item Subtotal	**0**	**0**	**0**	**2,900**	**2,900**
ISF - Risk Management					
Dedicated Credits				1,100	1,100
Line Item Subtotal	**0**	**0**	**0**	**1,100**	**1,100**
ISF - DTS Enterprise Technology					
Dedicated Credits				25,100	25,100
Line Item Subtotal	**0**	**0**	**0**	**25,100**	**25,100**
ISF - Human Resource Management					
Dedicated Credits				2,500	2,500
Line Item Subtotal	**0**	**0**	**0**	**2,500**	**2,500**
Agency Total	**0**	**0**	**0**	**32,900**	**32,900**
Labor Commission					
Uninsured Employers Fund					
Dedicated Credits	300				300
Line Item Subtotal	**300**	**0**	**0**	**0**	**300**
Agency Total	**300**	**0**	**0**	**0**	**300**
Business-like Activities Total	**300**	**0**	**0**	**32,900**	**33,200**
Grand Total	**4,171,500**	**2,757,300**	**(5,311,900)**	**8,120,700**	**9,737,600**

General Government Appropriations Subcommittee

Table A3 - FY 2027 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Operating and Capital Budgets						
Administrative Rules Part-Time Staff	Gov Ops	Admin Rules	H.B. 2	68	General 1x	(75,000)
Artificial Intelligence	Gov Ops	Chief Info Officer	H.B. 2	74	General 1x	1,860,000
Backfill Revenue Reduction from Fee Adjustment	Governor's Ofc	Lt. Governor	H.B. 2	66	General	770,000
Benefits Set-Asides	Gov Ops	Finance Mand	S.B. 8	229	General	(116,300)
Benefits Set-Asides	Gov Ops	Finance Mand	S.B. 8	229	Inc. Tax Fund	(298,200)
			Subtotal, Benefits Set-Asides			*(414,500)*
Bloomberg Subscription	Governor's Ofc	Governor's Ofc	H.B. 2	62	General	(20,000)
Customer Experience	Gov Ops	Chief Info Officer	H.B. 2	74	General 1x	2,880,000
Electronic Payment Fee Restricted Account Increase	Tax Commission	Tax Admin	H.B. 2	61	Restricted	1,041,100
Equal Opportunity Initiatives	Gov Ops	Finance Mand	H.B. 2	70	General 1x	(300,000)
Finance Mailing and Printing	Gov Ops	Division of Fin	H.B. 2	71	General	(210,300)
H.B. 20, Corrections Delayed Impact of Fiscal Notes Reduction	Gov Ops	Division of Fin	H.B. 3	321	General	1,900
H.B. 22, Vintage Vehicle Amendments	Tax Commission	Tax Admin	H.B. 3	271	General 1x	10,600
H.B. 30, Wildlife Management Area Amendments	Gov Ops	Division of Fin	H.B. 3	322	General	1,900
H.B. 32, Signature Gathering and Verification Amendments	Governor's Ofc	Lt. Governor	H.B. 3	304	General	4,000
H.B. 58, Captive Insurance Annual Adjustment	Insurance	Ins Dept Admin	H.B. 3	265	Restricted	19,900
H.B. 68, Housing and Community Development Amendments	Governor's Ofc	Governor's Ofc	H.B. 68	2	General	(345,000)
H.B. 71, Health Provider Directory and Access Amendments	Commerce	Commerce Gen Reg	H.B. 3	251	Restricted	8,300
H.B. 71, Health Provider Directory and Access Amendments	Insurance	Ins Dept Admin	H.B. 3	266	General	30,300
H.B. 71, Health Provider Directory and Access Amendments	Insurance	Ins Dept Admin	H.B. 3	266	General 1x	5,000
			Subtotal, H.B. 71, Health Provider Directory and Access Amendments			*43,600*
H.B. 72, Criminal Use of Cryptocurrency Amendments	Commerce	Commerce Gen Reg	H.B. 3	252	Restricted	31,400
H.B. 72, Criminal Use of Cryptocurrency Amendments	Commerce	Commerce Gen Reg	H.B. 3	252	Restricted 1x	20,000
			Subtotal, H.B. 72, Criminal Use of Cryptocurrency Amendments			*51,400*
H.B. 73, Public Employee Retaliatory Action Amendments	Gov Ops	Finance Mand	H.B. 3	317	General	269,100
H.B. 73, Public Employee Retaliatory Action Amendments	Gov Ops	Finance Mand	H.B. 3	317	Inc. Tax Fund	45,700
			Subtotal, H.B. 73, Public Employee Retaliatory Action Amendments			*314,800*
H.B. 82, Judgment Information Amendments	Tax Commission	Tax Admin	H.B. 3	272	General 1x	7,800
H.B. 136, Unlicensed Driver Amendments	Tax Commission	Tax Admin	H.B. 3	273	General 1x	23,300
H.B. 137, Violent Crime Clearance Rate Amendments	Gov Ops	Division of Fin	H.B. 3	323	General	1,900
H.B. 148, Tax Return Donation Amendments	Gov Ops	Division of Fin	H.B. 3	324	General	1,900
H.B. 148, Tax Return Donation Amendments	Tax Commission	Tax Admin	H.B. 3	274	Inc. Tax 1x	3,900
			Subtotal, H.B. 148, Tax Return Donation Amendments			*5,800*
H.B. 164, Health Care Patient Reporting to the Division of Professional Licen	Commerce	Commerce Gen Reg	H.B. 3	253	Restricted	0
H.B. 185, Carbon Credit Amendments	State Auditor	State Auditor	H.B. 3	309	General	10,800
H.B. 185, Carbon Credit Amendments	Gov Ops	Division of Fin	H.B. 3	325	General	1,900
			Subtotal, H.B. 185, Carbon Credit Amendments			*12,700*
H.B. 209, Voting Amendments	Governor's Ofc	Lt. Governor	H.B. 3	305	General	17,300
H.B. 228, Vehicle Sales Amendments	Tax Commission	Tax Admin	H.B. 3	275	General 1x	23,300
H.B. 238, Utah Energy Generation and Transmission Planning	Public Svc Cmn	Public Svc Comm'n	H.B. 3	270	Restricted	250,000
H.B. 238, Utah Energy Generation and Transmission Planning	Public Svc Cmn	Public Svc Comm'n	H.B. 3	270	Restricted 1x	2,500
			Subtotal, H.B. 238, Utah Energy Generation and Transmission Planning			*252,500*
H.B. 247, Great Salt Lake Related Amendments	Tax Commission	Tax Admin	H.B. 3	276	General 1x	3,900
H.B. 276, Artificial Intelligence Modifications	Commerce	Commerce Gen Reg	H.B. 3	254	Restricted	114,000
H.B. 276, Artificial Intelligence Modifications	Commerce	Commerce Gen Reg	H.B. 3	254	Restricted 1x	11,800
			Subtotal, H.B. 276, Artificial Intelligence Modifications			*125,800*
H.B. 280, Third Party Litigation Funding Amendments	Commerce	Commerce Gen Reg	H.B. 3	255	Restricted	10,900
H.B. 280, Third Party Litigation Funding Amendments	Commerce	Commerce Gen Reg	H.B. 3	255	Restricted 1x	17,500
			Subtotal, H.B. 280, Third Party Litigation Funding Amendments			*28,400*
H.B. 308, Homeless Services Amendments	Governor's Ofc	Gov Ofc Plan & Bud	H.B. 3	300	General	(320,000)
H.B. 308, Homeless Services Amendments	Tax Commission	Tax Admin	H.B. 3	277	General 1x	3,900
			Subtotal, H.B. 308, Homeless Services Amendments			*(316,100)*

General Government Appropriations Subcommittee

Table A3 - FY 2027 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
H.B. 318, Agency Fee Amendments	Governor's Ofc	Gov Ofc Plan & Bud	H.B. 3	301	General 1x	9,000
H.B. 318, Agency Fee Amendments	Gov Ops	Exec Director	H.B. 3	314	Ded. Credit	2,000
H.B. 318, Agency Fee Amendments	Insurance	Ins Dept Admin	H.B. 3	267	Restricted 1x	6,400
H.B. 318, Agency Fee Amendments	Tax Commission	Tax Admin	H.B. 3	278	General 1x	4,000
		Subtotal, H.B. 318, Agency Fee Amendments				*21,400*
H.B. 321, Inmate Medical Treatment Rates Amendments	Gov Ops	Division of Fin	H.B. 3	326	General	900
H.B. 323, Solar Panel Disposal Amendments	Gov Ops	Division of Fin	H.B. 3	327	General	1,900
H.B. 323, Solar Panel Disposal Amendments	Tax Commission	Tax Admin	H.B. 3	279	Restricted	98,300
H.B. 323, Solar Panel Disposal Amendments	Tax Commission	Tax Admin	H.B. 3	279	Restricted 1x	800
		Subtotal, H.B. 323, Solar Panel Disposal Amendments				*101,000*
H.B. 337, Nicotine Product Tax Amendments	Tax Commission	Tax Admin	H.B. 3	280	General	118,300
H.B. 337, Nicotine Product Tax Amendments	Tax Commission	Tax Admin	H.B. 3	280	General 1x	2,000
		Subtotal, H.B. 337, Nicotine Product Tax Amendments				*120,300*
H.B. 361, Elections Provisions Amendments	Governor's Ofc	Lt. Governor	H.B. 3	306	General 1x	2,000
H.B. 369, Agriculture and Food Amendments	Gov Ops	Division of Fin	H.B. 3	328	General	1,900
H.B. 374, Speech, Language, and Hearing Occupations Licensing Amendmen	Commerce	Commerce Gen Reg	H.B. 3	256	Restricted	21,000
H.B. 374, Speech, Language, and Hearing Occupations Licensing Amendmen	Commerce	Commerce Gen Reg	H.B. 3	256	Restricted 1x	5,000
		Subtotal, H.B. 374, Speech, Language, and Hearing Occupations Licensing Amendments				*26,000*
H.B. 402, EMS Controlled Substance Licensing Amendments	Commerce	Commerce Gen Reg	H.B. 3	257	Restricted	114,200
H.B. 402, EMS Controlled Substance Licensing Amendments	Commerce	Commerce Gen Reg	H.B. 3	257	Restricted 1x	39,900
		Subtotal, H.B. 402, EMS Controlled Substance Licensing Amendments				*154,100*
H.B. 416, First Responder Health Modifications	Gov Ops	Division of Fin	H.B. 3	329	General	1,900
H.B. 416, First Responder Health Modifications	Gov Ops	Division of Fin	H.B. 416	2	Restricted	1,900
H.B. 416, First Responder Health Modifications	Gov Ops	Division of Fin	H.B. 416	2	Restricted 1x	900
H.B. 416, First Responder Health Modifications	Tax Commission	Tax Admin	H.B. 3	281	General 1x	7,800
		Subtotal, H.B. 416, First Responder Health Modifications				*12,500*
H.B. 425, Local Government Fees Amendments	State Auditor	State Auditor	H.B. 3	310	General	1,000
H.B. 431, Wildlife Crossing Amendments	Gov Ops	Division of Fin	H.B. 3	330	General	1,900
H.B. 438, Artificial Intelligence Amendments	Commerce	Commerce Gen Reg	H.B. 3	258	Restricted	0
H.B. 438, Artificial Intelligence Amendments	Commerce	Commerce Gen Reg	H.B. 3	258	Restricted 1x	0
H.B. 438, Artificial Intelligence Amendments	Commerce	Commerce Gen Reg	H.B. 3	258	Sp. Revenue	0
		Subtotal, H.B. 438, Artificial Intelligence Amendments				*0*
H.B. 447, Tobacco Amendments	Tax Commission	Tax Admin	H.B. 3	282	General	47,500
H.B. 447, Tobacco Amendments	Tax Commission	Tax Admin	H.B. 3	282	General 1x	28,700
		Subtotal, H.B. 447, Tobacco Amendments				*76,200*
H.B. 450, Data Privacy Amendments	State Auditor	State Auditor	H.B. 3	311	General	(4,700)
H.B. 450, Data Privacy Amendments	Gov Ops	Data Privacy Ofc	H.B. 3	346	General	123,900
H.B. 450, Data Privacy Amendments	Gov Ops	Data Privacy Ofc	H.B. 3	346	General 1x	50,000
H.B. 450, Data Privacy Amendments	Gov Ops	Data Privacy Ofc	H.B. 3	346	Ded. Credit	249,000
		Subtotal, H.B. 450, Data Privacy Amendments				*418,200*
H.B. 473, Colorado River Authority Amendments	Gov Ops	Division of Fin	H.B. 3	331	General	(1,900)
H.B. 481, Transportation Modifications	Tax Commission	Tax Admin	H.B. 3	283	General 1x	4,600
H.B. 495, Capital Felony Case Amendments	Gov Ops	Convict Indig Def	H.B. 3	343	General	7,100
H.B. 502, School Attendance Modifications	Gov Ops	Division of Fin	H.B. 3	332	General	1,900
H.B. 502, School Attendance Modifications	Tax Commission	Tax Admin	H.B. 3	284	Inc. Tax 1x	3,900
		Subtotal, H.B. 502, School Attendance Modifications				*5,800*
H.B. 507, State Coordination of Regional and Local Economic Development F	Gov Ops	Division of Fin	H.B. 3	333	General	1,900
H.B. 507, State Coordination of Regional and Local Economic Development F	Tax Commission	Tax Admin	H.B. 3	285	Inc. Tax 1x	7,800
H.B. 507, State Coordination of Regional and Local Economic Development F	Tax Commission	Tax Admin	H.B. 3	285	Restricted	106,100
H.B. 507, State Coordination of Regional and Local Economic Development F	Tax Commission	Tax Admin	H.B. 3	285	Restricted 1x	31,000
		Subtotal, H.B. 507, State Coordination of Regional and Local Economic Development Projects Amendments				*146,800*
H.B. 514, Utah Energy Council Amendments	State Auditor	State Auditor	H.B. 3	312	General	10,500
H.B. 514, Utah Energy Council Amendments	State Auditor	State Auditor	H.B. 3	312	Ded. Credit	155,000
		Subtotal, H.B. 514, Utah Energy Council Amendments				*165,500*
H.B. 531, Scarification Amendments	Commerce	Commerce Gen Reg	H.B. 3	259	Restricted 1x	9,500
H.B. 536, Criminal Conduct on Public Lands Amendments	Gov Ops	Division of Fin	H.B. 3	334	General	1,900
H.B. 545, Budgetary Modifications	Gov Ops	Division of Fin	H.B. 3	335	General	(7,600)

General Government Appropriations Subcommittee

Table A3 - FY 2027 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
H.B. 572, Behavioral Health Commission	Tax Commission	Tax Admin	H.B. 3	286	General 1x	3,900
H.B. 575, Fuel Tax and Supply Amendments	Tax Commission	Tax Admin	H.B. 3	287	General 1x	3,900
ISF Comp Increases for FY 2026, Excess Funding	Gov Ops	Finance Mand	H.B. 2	70	General	(545,200)
License Plate Restricted Account Increase	Tax Commission	License Plate Prod	H.B. 2	60	Restricted	2,000,000
Local Administrator Advisor Program	Governor's Ofc	Gov Ofc Plan & Bud	H.B. 2	63	General	500,000
Local Appraisal Funding	Governor's Ofc	Gov Ofc Plan & Bud	H.B. 2	63	General 1x	500,000
Local Appraisal Funding	Tax Commission	Tax Admin	H.B. 2	61	General 1x	(500,000)
Local Appraisal Funding	Tax Commission	Tax Admin	H.B. 2	61	Restricted 1x	500,000
			Subtotal, Local Appraisal Funding			*500,000*
Lt. Governor's Office Realignment	Governor's Ofc	Governor's Ofc	H.B. 2	62	General	(3,729,100)
Lt. Governor's Office Realignment	Governor's Ofc	Governor's Ofc	H.B. 2	62	Ded. Credit	(2,188,300)
Lt. Governor's Office Realignment	Governor's Ofc	Governor's Ofc	H.B. 2	62	Beg. Bal.	(1,190,800)
Lt. Governor's Office Realignment	Governor's Ofc	Governor's Ofc	H.B. 2	62	End Bal.	690,800
Lt. Governor's Office Realignment	Governor's Ofc	Notary & Auth	H.B. 2	65	Ded. Credit	664,700
Lt. Governor's Office Realignment	Governor's Ofc	Lt. Governor	H.B. 2	66	General	3,729,100
Lt. Governor's Office Realignment	Governor's Ofc	Lt. Governor	H.B. 2	66	Ded. Credit	652,300
Lt. Governor's Office Realignment	Governor's Ofc	Lt. Governor	H.B. 2	66	Beg. Bal.	1,190,800
Lt. Governor's Office Realignment	Governor's Ofc	Lt. Governor	H.B. 2	66	End Bal.	(690,800)
			Subtotal, Lt. Governor's Office Realignment			*(871,300)*
Modernization of Critical Infrastructure at State Archives	Gov Ops	State Archives	H.B. 2	73	General	110,000
Modernization of Critical Infrastructure at State Archives	Gov Ops	State Archives	H.B. 2	73	General 1x	750,600
			Subtotal, Modernization of Critical Infrastructure at State Archives			*860,600*
O&M Reduction from Office Space Repurposing	Tax Commission	Tax Admin	H.B. 2	61	General	(242,000)
Office Restructure	Governor's Ofc	Gov Ofc Plan & Bud	H.B. 3	299	General 1x	144,000
Office Restructure	Governor's Ofc	Gov Ofc Plan & Bud	H.B. 2	63	General 1x	(305,800)
			Subtotal, Office Restructure			*(161,800)*
Open Data Portal	Gov Ops	State Archives	H.B. 2	73	General	(250,000)
Personnel and Travel Reduction	Insurance	Ins Dept Admin	H.B. 2	57	Restricted 1x	(97,600)
Personnel Decrease (Certified Vehicle Inspector)	Tax Commission	Tax Admin	H.B. 2	61	General 1x	(63,100)
Personnel Decrease (Legal Secretary)	Tax Commission	Tax Admin	H.B. 2	61	General 1x	(82,300)
Reallocation from Admin Rules to Archives (IN)	Gov Ops	State Archives	H.B. 2	73	General 1x	100,000
Reallocation from Admin Rules to Archives (OUT)	Gov Ops	Admin Rules	H.B. 2	68	General 1x	(100,000)
Reallocation of Comp and ISF Funding for Lt. Governor's Office	Governor's Ofc	Governor's Ofc	H.B. 3	297	General	(121,800)
Reallocation of Comp and ISF Funding for Lt. Governor's Office	Governor's Ofc	Governor's Ofc	H.B. 3	297	General 1x	2,300
Reallocation of Comp and ISF Funding for Lt. Governor's Office	Governor's Ofc	Governor's Ofc	H.B. 3	297	Ded. Credit	(70,000)
Reallocation of Comp and ISF Funding for Lt. Governor's Office	Governor's Ofc	Notary & Auth	H.B. 3	302	Ded. Credit	14,000
Reallocation of Comp and ISF Funding for Lt. Governor's Office	Governor's Ofc	Lt. Governor	H.B. 3	303	General	121,800
Reallocation of Comp and ISF Funding for Lt. Governor's Office	Governor's Ofc	Lt. Governor	H.B. 3	303	General 1x	(2,300)
Reallocation of Comp and ISF Funding for Lt. Governor's Office	Governor's Ofc	Lt. Governor	H.B. 3	303	Ded. Credit	56,000
			Subtotal, Reallocation of Comp and ISF Funding for Lt. Governor's Office			*0*
Reduction in Administrative Expenses	Labor Comm'n	Labor Commission	H.B. 2	59	General 1x	(225,000)
Reduction in Administrative Expenses	Labor Comm'n	Labor Commission	H.B. 3	0	General 1x	0
			Subtotal, Reduction in Administrative Expenses			*(225,000)*
Reduction in Travel and Training	Labor Comm'n	Labor Commission	H.B. 3	0	General 1x	0
Reduction in Travel and Training	Labor Comm'n	Labor Commission	H.B. 2	59	General 1x	(120,000)
			Subtotal, Reduction in Travel and Training			*(120,000)*
Reduction of DTS Contract Employees	Gov Ops	Chief Info Officer	H.B. 2	74	General 1x	(100,000)
S.B. 31, Office of Professional Licensure Review Amendments	Commerce	Commerce Gen Reg	H.B. 3	260	Restricted	6,800
S.B. 31, Office of Professional Licensure Review Amendments	Commerce	Commerce Gen Reg	H.B. 3	260	Restricted 1x	11,100
			Subtotal, S.B. 31, Office of Professional Licensure Review Amendments			*17,900*
S.B. 60, Income Tax Rate Amendments	Tax Commission	Tax Admin	H.B. 3	288	Inc. Tax 1x	3,900

General Government Appropriations Subcommittee

Table A3 - FY 2027 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
S.B. 73, Online Age Verification Amendments	Gov Ops	Division of Fin	H.B. 3	336	General	3,800
S.B. 73, Online Age Verification Amendments	Gov Ops	Division of Fin	H.B. 3	336	General 1x	900
S.B. 73, Online Age Verification Amendments	Commerce	Commerce Gen Reg	H.B. 3	261	Restricted	324,600
S.B. 73, Online Age Verification Amendments	Commerce	Commerce Gen Reg	S.B. 73	1	Restricted 1x	4,000,000
S.B. 73, Online Age Verification Amendments	Commerce	Commerce Gen Reg	H.B. 3	261	Restricted 1x	150,000
S.B. 73, Online Age Verification Amendments	Tax Commission	Tax Admin	H.B. 3	289	General	117,800
S.B. 73, Online Age Verification Amendments	Tax Commission	Tax Admin	H.B. 3	289	General 1x	502,500
		Subtotal, S.B. 73, Online Age Verification Amendments				*5,099,600*
S.B. 84, Department of Commerce Amendments	Gov Ops	Division of Fin	H.B. 3	337	General	1,900
S.B. 90, Occupational Licenses for Veterans and Service Members	Commerce	Commerce Gen Reg	H.B. 3	262	Restricted	86,500
S.B. 90, Occupational Licenses for Veterans and Service Members	Commerce	Commerce Gen Reg	H.B. 3	262	Restricted 1x	5,300
		Subtotal, S.B. 90, Occupational Licenses for Veterans and Service Members				*91,800*
S.B. 91, Motor Vehicle Registration Services Amendments	Gov Ops	Division of Fin	H.B. 3	338	General	1,900
S.B. 91, Motor Vehicle Registration Services Amendments	Tax Commission	Tax Admin	S.B. 91	2	General	1,300,000
S.B. 91, Motor Vehicle Registration Services Amendments	Tax Commission	Tax Admin	H.B. 3	290	General	0
S.B. 91, Motor Vehicle Registration Services Amendments	Tax Commission	Tax Admin	H.B. 3	290	Restricted 1x	500,000
S.B. 91, Motor Vehicle Registration Services Amendments	Tax Commission	County DMV Service	S.B. 91	1	Restricted	2,233,000
S.B. 91, Motor Vehicle Registration Services Amendments	Tax Commission	County DMV Service	H.B. 3	296	Restricted 1x	(500,000)
S.B. 91, Motor Vehicle Registration Services Amendments	Tax Commission	County DMV Service	S.B. 91	1	Restricted 1x	(1,333,000)
		Subtotal, S.B. 91, Motor Vehicle Registration Services Amendments				*2,201,900*
S.B. 101, Specialized Product Amendments	Tax Commission	Tax Admin	H.B. 3	291	Restricted 1x	38,800
S.B. 123, Privacy and Cybersecurity Amendments	Gov Ops	Division of Fin	H.B. 3	339	General	1,900
S.B. 147, Office of Inspector General of Medicaid Services Amendments	Gov Ops	Exec Director	H.B. 3	315	General	6,000
S.B. 150, Healthcare Providers Scope of Practice Amendments	Commerce	Commerce Gen Reg	H.B. 3	263	Restricted	110,000
S.B. 153, Voter Registration Records Amendments	Governor's Ofc	Lt. Governor	H.B. 3	307	General 1x	86,000
S.B. 164, School Construction Amendments	Gov Ops	Division of Fin	H.B. 3	340	General	1,900
S.B. 175, Health Insurance Revisions	Insurance	Ins Dept Admin	H.B. 3	268	Restricted	2,000
S.B. 175, Health Insurance Revisions	Insurance	Ins Dept Admin	H.B. 3	268	Restricted 1x	700
		Subtotal, S.B. 175, Health Insurance Revisions				*2,700*
S.B. 190, Trailer Registration Amendments	Tax Commission	Tax Admin	H.B. 3	292	General 1x	65,900
S.B. 197, Transportation Funding and Governance Amendments	Tax Commission	Tax Admin	H.B. 3	293	General 1x	3,900
S.B. 204, Physical Therapy Payment Amendments	Gov Ops	Finance Mand	H.B. 3	318	General	32,000
S.B. 204, Physical Therapy Payment Amendments	Gov Ops	Finance Mand	H.B. 3	318	General 1x	(16,000)
S.B. 204, Physical Therapy Payment Amendments	Gov Ops	Finance Mand	H.B. 3	318	Inc. Tax Fund	43,000
S.B. 204, Physical Therapy Payment Amendments	Gov Ops	Finance Mand	H.B. 3	318	Inc. Tax 1x	(21,500)
		Subtotal, S.B. 204, Physical Therapy Payment Amendments				*37,500*
S.B. 208, Vehicle Emission Inspection Program Revisions	Tax Commission	Tax Admin	H.B. 3	294	General 1x	34,900
S.B. 208, Vehicle Emission Inspection Program Revisions	Tax Commission	Tax Admin	H.B. 3	294	Ded. Credit	160,000
		Subtotal, S.B. 208, Vehicle Emission Inspection Program Revisions				*194,900*
S.B. 218, Constable Modifications	Commerce	Commerce Gen Reg	H.B. 3	264	Restricted	65,000
S.B. 218, Constable Modifications	Commerce	Commerce Gen Reg	H.B. 3	264	Restricted 1x	(46,100)
		Subtotal, S.B. 218, Constable Modifications				*18,900*
S.B. 229, State Employee Benefits Amendments	Gov Ops	Finance Mand	H.B. 3	319	General	9,400,000
S.B. 229, State Employee Benefits Amendments	Gov Ops	Finance Mand	H.B. 3	319	General 1x	(5,150,000)
		Subtotal, S.B. 229, State Employee Benefits Amendments				*4,250,000*
S.B. 235, Attorney General Compensation Amendments	Governor's Ofc	Governor's Ofc	H.B. 3	298	General	67,100
S.B. 235, Attorney General Compensation Amendments	Governor's Ofc	Lt. Governor	H.B. 3	308	General	58,700
S.B. 235, Attorney General Compensation Amendments	State Auditor	State Auditor	H.B. 3	313	General	59,000
		Subtotal, S.B. 235, Attorney General Compensation Amendments				*184,800*
S.B. 242, Transportation Amendments	Tax Commission	Tax Admin	H.B. 3	295	General 1x	9,300
S.B. 254, Extracted Natural Resources Amendments	Gov Ops	Division of Fin	H.B. 3	341	General	1,900
S.B. 275, State-Endorsed Digital Identity & Verifiable Credentials	Gov Ops	Chief Info Officer	H.B. 3	345	General 1x	1,707,100
S.B. 275, State-Endorsed Digital Identity & Verifiable Credentials	Gov Ops	Data Privacy Ofc	H.B. 3	347	General 1x	978,500
		Subtotal, S.B. 275, State-Endorsed Digital Identity & Verifiable Credentials				*2,685,600*

General Government Appropriations Subcommittee

Table A3 - FY 2027 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
S.B. 281, Senior Nutrition Private Donation Incentives	Gov Ops	Division of Fin	H.B. 3	342	General	1,900
S.B. 319, Health Insurance Preauthorization Amendments	Insurance	Ins Dept Admin	H.B. 3	269	Restricted	18,800
S.C.R. 5, Concurrent Resolution Directing PEHP Regarding Pain Medication	Gov Ops	Finance Mand	H.B. 3	320	General	313,900
S.C.R. 5, Concurrent Resolution Directing PEHP Regarding Pain Medication	Gov Ops	Finance Mand	H.B. 3	320	Inc. Tax Fund	24,500
Subtotal, S.C.R. 5, Concurrent Resolution Directing PEHP Regarding Pain Medication						*338,400*
Shared Staff (OUT)	Governor's Ofc	Governor's Ofc	H.B. 2	62	General	(28,300)
Staffing Adjustment	Gov Ops	Division of Fin	H.B. 2	71	General 1x	(113,800)
Staffing and Personnel Costs	Governor's Ofc	Governor's Ofc	H.B. 3	297	General 1x	172,000
Staffing and Personnel Costs	Governor's Ofc	Governor's Ofc	H.B. 2	62	General 1x	(348,000)
Subtotal, Staffing and Personnel Costs						*(176,000)*
State Auditor Budget Reduction	State Auditor	State Auditor	H.B. 2	67	General 1x	(140,000)
State Auditor Staffing	State Auditor	State Auditor	H.B. 2	67	General	280,000
State Mandated Insurer Payments	Insurance	Autism Coverage	H.B. 2	58	Restricted	6,779,000
State Mandated Insurer Payments	Insurance	Autism Coverage	H.B. 2	58	Restricted 1x	2,221,000
Subtotal, State Mandated Insurer Payments						*9,000,000*
Suicide Prevention Reallocation (OUT)	Governor's Ofc	Suicide Prevention	H.B. 2	64	General	(100,000)
Tax Travel Decrease	Tax Commission	Tax Admin	H.B. 2	61	General 1x	(199,400)
Teacher Liability Insurance	Gov Ops	Teacher Liability	H.B. 2	77	Inc. Tax 1x	(795,700)
Technology Contract Increase	Tax Commission	Tax Admin	H.B. 2	61	General	56,500
Technology Contract Increase	Tax Commission	Tax Admin	H.B. 2	61	Inc. Tax Fund	67,800
Technology Contract Increase	Tax Commission	Tax Admin	H.B. 2	61	Restricted	64,200
Technology Contract Increase	Tax Commission	Tax Admin	H.B. 2	61	Ded. Credit	500
Subtotal, Technology Contract Increase						*189,000*
Utah Cyber Center - Education Cybersecurity Support	Gov Ops	Chief Info Officer	H.B. 2	74	Inc. Tax Fund	6,890,700
Utah Cyber Center - Education Cybersecurity Support	Gov Ops	Chief Info Officer	H.B. 3	344	Inc. Tax Fund	(6,890,700)
Utah Cyber Center - Education Cybersecurity Support	Gov Ops	Chief Info Officer	H.B. 2	74	Inc. Tax 1x	196,400
Subtotal, Utah Cyber Center - Education Cybersecurity Support						*196,400*
Utah Cyber Center - Local Government Cybersecurity Support	Gov Ops	Chief Info Officer	H.B. 2	74	General	4,485,100
Utah Cyber Center - Local Government Cybersecurity Support	Gov Ops	Chief Info Officer	H.B. 3	344	General 1x	1,500,000
Utah Cyber Center - Local Government Cybersecurity Support	Gov Ops	Chief Info Officer	H.B. 2	74	General 1x	(1,500,000)
Subtotal, Utah Cyber Center - Local Government Cybersecurity Support						*4,485,100*
Utah Geospatial Resource Center Imagery	Gov Ops	Integrated Tech	H.B. 2	75	General 1x	600,000
Expendable Funds and Accounts						
H.B. 148, Tax Return Donation Amendments	Tax Commission	Schl Meal Debt	H.B. 3	508	Ded. Credit	30,000
S.B. 84, Department of Commerce Amendments	Commerce	Comm Tech, Ed, Trn	H.B. 3	507	Ded. Credit	500,000
Securities Education Fund Cap Increase	Commerce	Sec Invest Ed/Enfr	H.B. 2	182	Ded. Credit	25,000
Business-like Activities						
Risk Management ISF Realignment, Admin	Gov Ops	ISF - Risk Mgmt	H.B. 2	196	Ded. Credit	(2,426,700)
Risk Management ISF Realignment, Admin	Gov Ops	Risk Mgmt-Admin	H.B. 2	198	Ded. Credit	2,426,700
Subtotal, Risk Management ISF Realignment, Admin						*0*
Risk Management ISF Realignment, Auto	Gov Ops	ISF - Risk Mgmt	H.B. 2	196	Ded. Credit	(6,824,400)
Risk Management ISF Realignment, Auto	Gov Ops	Risk Mgmt-Auto	H.B. 2	201	Ded. Credit	3,414,700
Subtotal, Risk Management ISF Realignment, Auto						*(3,409,700)*
Risk Management ISF Realignment, Captive Insurance	Gov Ops	ISF - Risk Mgmt	H.B. 2	196	Ded. Credit	(77,000,000)
Risk Management ISF Realignment, Captive Insurance	Gov Ops	Core Cell SOU Cap	H.B. 2	215	Ded. Credit	5,500
Risk Management ISF Realignment, Captive Insurance	Gov Ops	Risk - SOU Captive	H.B. 2	216	Ded. Credit	16,164,900
Risk Management ISF Realignment, Captive Insurance	Gov Ops	Prop Fund-SOU Cap	H.B. 2	217	Ded. Credit	34,192,200
Risk Management ISF Realignment, Captive Insurance	Gov Ops	K-12 Prop Cell	H.B. 2	218	Ded. Credit	26,637,400
Subtotal, Risk Management ISF Realignment, Captive Insurance						*0*
Risk Management ISF Realignment, Liability	Gov Ops	ISF - Risk Mgmt	H.B. 2	196	Ded. Credit	(10,683,600)
Risk Management ISF Realignment, Liability	Gov Ops	Risk Mgmt - Liab	H.B. 2	202	Ded. Credit	5,341,800
Subtotal, Risk Management ISF Realignment, Liability						*(5,341,800)*

General Government Appropriations Subcommittee

Table A3 - FY 2027 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Risk Management ISF Realignment, Property	Gov Ops	ISF - Risk Mgmt	H.B. 2	196	Ded. Credit	(87,800)
Risk Management ISF Realignment, Property	Gov Ops	Risk - Property	H.B. 2	199	Ded. Credit	87,800
		Subtotal, Risk Management ISF Realignment, Property				*0*
Risk Management ISF Realignment, Workers Comp	Gov Ops	ISF - Risk Mgmt	H.B. 2	196	Ded. Credit	(3,596,400)
Risk Management ISF Realignment, Workers Comp	Gov Ops	Risk-Workers Comp	H.B. 2	200	Ded. Credit	1,798,200
		Subtotal, Risk Management ISF Realignment, Workers Comp				*(1,798,200)*
Restricted Fund and Account Transfers						
S.B. 73, Online Age Verification Amendments	Commerce	Minor Online Sfty	S.B. 73	2	Sp. Revenue	4,000,000
S.B. 73, Online Age Verification Amendments	Commerce	Minor Online Sfty	H.B. 3	521	Sp. Revenue	(4,000,000)
		Subtotal, S.B. 73, Online Age Verification Amendments				*0*
State Mandated Insurer Payments	Insurance	St Man Insur Paym	H.B. 2	231	General	6,779,000
Transfers to Unrestricted Funds						
S.B. 190, Trailer Registration Amendments	Rev Xfers GEN	General Fund - GEN	S.B. 190	1	Transp. Invest	65,900

** For more details, see https://cobi.utah.gov/2026/4526/issues*

General Government Appropriations Subcommittee

Table B1 - Summary of FY 2026 Appropriations Bills

	S.B. 5 (Base Budget)	S.B. 3 (Approps Act)	S.B. 8 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2026 Adjustments
Operating and Capital Budgets						
Governor's Office						
Emergency Fund						
General Fund, One-time	1,000,000					1,000,000
Line Item Subtotal	**1,000,000**	**0**	**0**	**0**	**0**	**1,000,000**
Governor's Office						
General Fund, One-time		(28,300)	65,500	41,300		78,500
Dedicated Credits			8,800	14,900		23,700
Beginning Balance	1,516,700					1,516,700
Closing Balance	(1,516,700)					(1,516,700)
Line Item Subtotal	**0**	**(28,300)**	**74,300**	**56,200**	**0**	**102,200**
Gov Office of Planning and Budget						
General Fund, One-time			43,200	17,400	(53,000)	7,600
Beginning Balance	147,400					147,400
Line Item Subtotal	**147,400**	**0**	**43,200**	**17,400**	**(53,000)**	**155,000**
Suicide Prevention						
General Fund, One-time		(100,000)				(100,000)
Beginning Balance	2,700					2,700
Closing Balance	(2,700)					(2,700)
Line Item Subtotal	**0**	**(100,000)**	**0**	**0**	**0**	**(100,000)**
Lieutenant Governor						
General Fund, One-time					838,300	838,300
Line Item Subtotal	**0**	**0**	**0**	**0**	**838,300**	**838,300**
Agency Total	**1,147,400**	**(128,300)**	**117,500**	**73,600**	**785,300**	**1,995,500**
Office of the State Auditor						
State Auditor						
General Fund, One-time			1,100	8,100	2,000	11,200
Dedicated Credits	(129,500)		700	6,300		(122,500)
Beginning Balance	556,400					556,400
Line Item Subtotal	**426,900**	**0**	**1,800**	**14,400**	**2,000**	**445,100**
Agency Total	**426,900**	**0**	**1,800**	**14,400**	**2,000**	**445,100**
Department of Government Operations						
Administrative Rules						
General Fund, One-time			8,100	800		8,900
Beginning Balance	314,200					314,200
Closing Balance	(58,800)					(58,800)
Line Item Subtotal	**255,400**	**0**	**8,100**	**800**	**0**	**264,300**
DGO Administration						
General Fund, One-time			18,900	7,100	7,700	33,700
Dedicated Credits		500,000	10,500	7,500		518,000
Beginning Balance	(571,200)					(571,200)
Closing Balance	(179,800)					(179,800)
Line Item Subtotal	**(751,000)**	**500,000**	**29,400**	**14,600**	**7,700**	**(199,300)**

General Government Appropriations Subcommittee

Table B1 - Summary of FY 2026 Appropriations Bills

	S.B. 5 (Base Budget)	S.B. 3 (Approps Act)	S.B. 8 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2026 Adjustments
Finance - Mandated						
General Fund, One-time			(10,015,100)	(5,212,000)	44,800	(15,182,300)
Income Tax Fund, One-time			(1,514,800)		7,600	(1,507,200)
Line Item Subtotal	**0**	**0**	**(11,529,900)**	**(5,212,000)**	**52,400**	**(16,689,500)**
Finance - Mandated - Ethics Commissions						
General Fund, One-time				100		100
Beginning Balance	(4,400)					(4,400)
Closing Balance	10,900					10,900
Line Item Subtotal	**6,500**	**0**	**0**	**100**	**0**	**6,600**
Division of Finance						
General Fund, One-time			72,800	55,200	33,300	161,300
General Fund Restricted			5,200	11,200		16,400
Dedicated Credits			9,400	4,800		14,200
Beginning Balance	(7,000)					(7,000)
Closing Balance	(2,763,300)					(2,763,300)
Line Item Subtotal	**(2,770,300)**	**0**	**87,400**	**71,200**	**33,300**	**(2,578,400)**
Inspector General of Medicaid Services						
General Fund, One-time			11,300	3,100		14,400
Federal Funds, One-time			200	100		300
Special Revenue			200	100		300
Transfers		250,000	11,900	5,200		267,100
Beginning Balance	(82,700)					(82,700)
Closing Balance	82,700					82,700
Line Item Subtotal	**0**	**250,000**	**23,600**	**8,500**	**0**	**282,100**
Judicial Conduct Commission						
General Fund, One-time			6,700	600		7,300
Beginning Balance	8,200					8,200
Closing Balance	(11,400)					(11,400)
Line Item Subtotal	**(3,200)**	**0**	**6,700**	**600**	**0**	**4,100**
Post Conviction Indigent Defense						
Beginning Balance	6,700					6,700
Closing Balance	(6,700)					(6,700)
Line Item Subtotal	**0**	**0**	**0**	**0**	**0**	**0**
State Archives						
General Fund, One-time			26,500	7,100	4,000	37,600
Federal Funds, One-time		5,000	300			5,300
Dedicated Credits				200		200
Beginning Balance	47,300					47,300
Closing Balance	313,900					313,900
Line Item Subtotal	**361,200**	**5,000**	**26,800**	**7,300**	**4,000**	**404,300**
Chief Information Officer						
General Fund, One-time			48,800	40,400		89,200
Federal Funds, One-time	(26,500)	1,452,300		700		1,426,500
Dedicated Credits	(579,800)		5,100	13,900		(560,800)
Beginning Balance	(5,648,600)					(5,648,600)
Closing Balance	2,166,000					2,166,000
Line Item Subtotal	**(4,088,900)**	**1,452,300**	**53,900**	**55,000**	**0**	**(2,527,700)**

General Government Appropriations Subcommittee

Table B1 - Summary of FY 2026 Appropriations Bills

	S.B. 5 (Base Budget)	S.B. 3 (Approps Act)	S.B. 8 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2026 Adjustments
Integrated Technology						
General Fund, One-time			11,400	6,200		17,600
General Fund Restricted			1,000	900		1,900
Federal Funds, One-time	(4,700)		900			(3,800)
Dedicated Credits	(220,900)		3,800	1,800		(215,300)
Beginning Balance	(69,200)					(69,200)
Closing Balance	80,600					80,600
Line Item Subtotal	**(214,200)**	**0**	**17,100**	**8,900**	**0**	**(188,200)**
Human Resource Management						
Dedicated Credits		75,000				75,000
Beginning Balance	(1,375,500)					(1,375,500)
Closing Balance	33,300					33,300
Line Item Subtotal	**(1,342,200)**	**75,000**	**0**	**0**	**0**	**(1,267,200)**
Office of Data Privacy						
General Fund, One-time			12,700		4,800	17,500
Beginning Balance	(8,600)					(8,600)
Closing Balance	(130,600)					(130,600)
Line Item Subtotal	**(139,200)**	**0**	**12,700**	**0**	**4,800**	**(121,700)**
Agency Total	**(8,685,900)**	**2,282,300**	**(11,264,200)**	**(5,045,000)**	**102,200**	**(22,610,600)**
Commerce						
Building Inspector Training						
Dedicated Credits			700			700
Beginning Balance	436,900					436,900
Closing Balance	(436,900)					(436,900)
Line Item Subtotal	**0**	**0**	**700**	**0**	**0**	**700**
Commerce General Regulation						
General Fund, One-time			100	2,600		2,700
General Fund Restricted			301,700	818,900	13,900	1,134,500
Federal Funds, One-time			100	1,900		2,000
Dedicated Credits			300	9,200		9,500
Transfers			200	6,300		6,500
Pass-through				1,100		1,100
Beginning Balance	793,600					793,600
Closing Balance	(1,596,800)					(1,596,800)
Line Item Subtotal	**(803,200)**	**0**	**302,400**	**840,000**	**13,900**	**353,100**
Ofc of Consumer Services Prof & Tech Services						
Beginning Balance	352,400					352,400
Closing Balance	(352,400)					(352,400)
Line Item Subtotal	**0**	**0**	**0**	**0**	**0**	**0**
Public Utilities Prof & Tech Services						
General Fund Restricted				300		300
Beginning Balance	142,100					142,100
Closing Balance	(142,100)					(142,100)
Line Item Subtotal	**0**	**0**	**0**	**300**	**0**	**300**

General Government Appropriations Subcommittee

Table B1 - Summary of FY 2026 Appropriations Bills

	S.B. 5 (Base Budget)	S.B. 3 (Approps Act)	S.B. 8 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2026 Adjustments
Utility Bill Assistance Program						
Beginning Balance	(610,200)					(610,200)
Closing Balance	610,200					610,200
Line Item Subtotal	**0**	**0**	**0**	**0**	**0**	**0**
Agency Total	**(803,200)**	**0**	**303,100**	**840,300**	**13,900**	**354,100**
Financial Institutions						
Financial Institutions Administration						
General Fund Restricted			86,600	8,300		94,900
Beginning Balance	16,200					16,200
Line Item Subtotal	**16,200**	**0**	**86,600**	**8,300**	**0**	**111,100**
Agency Total	**16,200**	**0**	**86,600**	**8,300**	**0**	**111,100**
Insurance						
Health Insurance Actuary						
General Fund Restricted			1,600			1,600
Beginning Balance	(21,200)					(21,200)
Closing Balance	(199,700)					(199,700)
Line Item Subtotal	**(220,900)**	**0**	**1,600**	**0**	**0**	**(219,300)**
Insurance Department Administration						
General Fund Restricted			113,900	78,900		192,800
Beginning Balance	1,197,100					1,197,100
Closing Balance	(1,232,000)					(1,232,000)
Line Item Subtotal	**(34,900)**	**0**	**113,900**	**78,900**	**0**	**157,900**
Title Insurance Program						
Beginning Balance	(73,200)					(73,200)
Closing Balance	73,200					73,200
Line Item Subtotal	**0**	**0**	**0**	**0**	**0**	**0**
Coverage for Autism Spectrum Disorder						
Beginning Balance	40,800					40,800
Closing Balance	(3,514,600)					(3,514,600)
Line Item Subtotal	**(3,473,800)**	**0**	**0**	**0**	**0**	**(3,473,800)**
Agency Total	**(3,729,600)**	**0**	**115,500**	**78,900**	**0**	**(3,535,200)**
Labor Commission						
Labor Commission						
General Fund, One-time			57,000	60,300		117,300
General Fund Restricted			31,900	9,900		41,800
Federal Funds, One-time			29,200	11,200		40,400
Dedicated Credits				400		400
Private Purpose Trust Funds				300		300
Line Item Subtotal	**0**	**0**	**118,100**	**82,100**	**0**	**200,200**
Agency Total	**0**	**0**	**118,100**	**82,100**	**0**	**200,200**

General Government Appropriations Subcommittee

Table B1 - Summary of FY 2026 Appropriations Bills

	S.B. 5 (Base Budget)	S.B. 3 (Approps Act)	S.B. 8 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2026 Adjustments
Public Service Commission						
Public Service Commission						
General Fund Restricted			21,500	2,800		24,300
Beginning Balance	297,500					297,500
Closing Balance	(361,700)					(361,700)
Line Item Subtotal	**(64,200)**	**0**	**21,500**	**2,800**	**0**	**(39,900)**
Agency Total	**(64,200)**	**0**	**21,500**	**2,800**	**0**	**(39,900)**
Tax Commission						
License Plates Production						
General Fund Restricted		3,000,000				3,000,000
Beginning Balance	59,300					59,300
Line Item Subtotal	**59,300**	**3,000,000**	**0**	**0**	**0**	**3,059,300**
Tax Administration						
General Fund, One-time			203,800	117,900	120,000	441,700
Income Tax Fund, One-time			180,600	137,700	23,400	341,700
Transportation Fund, One-time		100,000				100,000
General Fund Restricted		1,851,100	124,000	135,300	74,100	2,184,500
Transportation Special Revenue			13,000	2,600		15,600
Federal Funds, One-time			5,600	100		5,700
Dedicated Credits			46,000	2,900		48,900
Transfers			1,700			1,700
Line Item Subtotal	**0**	**1,951,100**	**574,700**	**396,500**	**217,500**	**3,139,800**
Agency Total	**59,300**	**4,951,100**	**574,700**	**396,500**	**217,500**	**6,199,100**
Career Service Review Office						
Career Service Review Office						
General Fund, One-time			2,500	2,100		4,600
Line Item Subtotal	**0**	**0**	**2,500**	**2,100**	**0**	**4,600**
Agency Total	**0**	**0**	**2,500**	**2,100**	**0**	**4,600**
Operating and Capital Budgets Total	**(11,633,100)**	**7,105,100**	**(9,922,900)**	**(3,546,000)**	**1,120,900**	**(16,876,000)**
Expendable Funds and Accounts						
Governor's Office						
State Elections Grant Fund						
Beginning Balance	178,500					178,500
Closing Balance	(178,500)					(178,500)
Line Item Subtotal	**0**	**0**	**0**	**0**	**0**	**0**
Municipal Incorporation Exp. SRF						
General Fund, One-time		200,000				200,000
Beginning Balance	(10,600)					(10,600)
Closing Balance	11,200					11,200
Line Item Subtotal	**600**	**200,000**	**0**	**0**	**0**	**200,600**
Agency Total	**600**	**200,000**	**0**	**0**	**0**	**200,600**

General Government Appropriations Subcommittee

Table B1 - Summary of FY 2026 Appropriations Bills

	S.B. 5 (Base Budget)	S.B. 3 (Approps Act)	S.B. 8 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2026 Adjustments
Department of Government Operations						
State Debt Collection Fund						
Dedicated Credits			10,100	23,800		33,900
Beginning Balance	1,008,000					1,008,000
Closing Balance	(719,200)					(719,200)
Line Item Subtotal	**288,800**	**0**	**10,100**	**23,800**	**0**	**322,700**
Wire Estate Memorial Fund						
Beginning Balance	9,000					9,000
Closing Balance	(9,000)					(9,000)
Line Item Subtotal	**0**	**0**	**0**	**0**	**0**	**0**
Agency Total	**288,800**	**0**	**10,100**	**23,800**	**0**	**322,700**
Commerce						
Architects Education and Enforcement Fund						
Beginning Balance	(2,300)					(2,300)
Closing Balance	2,300					2,300
Line Item Subtotal	**0**	**0**	**0**	**0**	**0**	**0**
Consumer Protection Educ. And Training Fund						
Dedicated Credits			400	1,600		2,000
Line Item Subtotal	**0**	**0**	**400**	**1,600**	**0**	**2,000**
Cosmetology & Assoc. Prof. Education and Enforcement Fund						
Dedicated Credits			900			900
Beginning Balance	1,600					1,600
Closing Balance	(1,600)					(1,600)
Line Item Subtotal	**0**	**0**	**900**	**0**	**0**	**900**
Land Surveyor/Engineer Educ & Enforce Fund						
Beginning Balance	17,900					17,900
Closing Balance	(17,900)					(17,900)
Line Item Subtotal	**0**	**0**	**0**	**0**	**0**	**0**
Landscape Architects Educ & Enforce Fund						
Beginning Balance	1,700					1,700
Closing Balance	(1,700)					(1,700)
Line Item Subtotal	**0**	**0**	**0**	**0**	**0**	**0**
Physicians Education Fund						
Beginning Balance	1,800					1,800
Closing Balance	(1,800)					(1,800)
Line Item Subtotal	**0**	**0**	**0**	**0**	**0**	**0**
Real Estate Educ, Research, and Recovery Fund						
Dedicated Credits				200		200
Beginning Balance	138,400					138,400
Closing Balance	(138,400)					(138,400)
Line Item Subtotal	**0**	**0**	**0**	**200**	**0**	**200**
Residence Lien Recovery Fund						
Beginning Balance	273,100					273,100
Closing Balance	(273,000)					(273,000)
Line Item Subtotal	**100**	**0**	**0**	**0**	**0**	**100**

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Table B1 - Summary of FY 2026 Appropriations Bills

	S.B. 5 (Base Budget)	S.B. 3 (Approps Act)	S.B. 8 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2026 Adjustments
Resid. Mort. Loan Educ, Res, & Recov Fund						
Dedicated Credits			3,700	100		3,800
Beginning Balance	320,000					320,000
Closing Balance	(320,000)					(320,000)
Line Item Subtotal	**0**	**0**	**3,700**	**100**	**0**	**3,800**
Securities Invest Ed/Trn/Enf Fund						
Dedicated Credits			2,000	400		2,400
Beginning Balance	66,200					66,200
Closing Balance	(66,100)					(66,100)
Line Item Subtotal	**100**	**0**	**2,000**	**400**	**0**	**2,500**
Electrician Education Fund						
Beginning Balance	16,300					16,300
Closing Balance	(16,300)					(16,300)
Line Item Subtotal	**0**	**0**	**0**	**0**	**0**	**0**
Plumber Education Fund						
Beginning Balance	23,300					23,300
Closing Balance	(23,300)					(23,300)
Line Item Subtotal	**0**	**0**	**0**	**0**	**0**	**0**
Department of Commerce Technology, Education, and Training Fund						
Dedicated Credits					83,300	83,300
Line Item Subtotal	**0**	**0**	**0**	**0**	**83,300**	**83,300**
Agency Total	**200**	**0**	**7,000**	**2,300**	**83,300**	**92,800**
Insurance						
Insurance Fraud Victim Restitution Fund						
Beginning Balance	205,300					205,300
Closing Balance	(103,300)					(103,300)
Line Item Subtotal	**102,000**	**0**	**0**	**0**	**0**	**102,000**
Title Insurance Recovery Edu & Res Fund						
Beginning Balance	4,900					4,900
Closing Balance	10,100					10,100
Line Item Subtotal	**15,000**	**0**	**0**	**0**	**0**	**15,000**
Agency Total	**117,000**	**0**	**0**	**0**	**0**	**117,000**
Public Service Commission						
Universal Public Telecommunications Service Support						
Dedicated Credits	(2,008,700)		3,300	300		(2,005,100)
Beginning Balance	1,801,400					1,801,400
Closing Balance	(2,910,000)					(2,910,000)
Line Item Subtotal	**(3,117,300)**	**0**	**3,300**	**300**	**0**	**(3,113,700)**
Agency Total	**(3,117,300)**	**0**	**3,300**	**300**	**0**	**(3,113,700)**
Expendable Funds and Accounts Total	**(2,710,700)**	**200,000**	**20,400**	**26,400**	**83,300**	**(2,380,600)**

General Government Appropriations Subcommittee

Table B1 - Summary of FY 2026 Appropriations Bills

	S.B. 5 (Base Budget)	S.B. 3 (Approps Act)	S.B. 8 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2026 Adjustments
Business-like Activities						
Department of Government Operations						
ISF - Finance						
Dedicated Credits			100			100
Beginning Balance	198,000					198,000
Closing Balance	(139,800)					(139,800)
Line Item Subtotal	**58,200**	**0**	**100**	**0**	**0**	**58,300**
ISF - Fleet Operations						
Dedicated Credits		(95,827,600)	1,200			(95,826,400)
Transfers		(75,497,000)				(75,497,000)
Beginning Balance	10,677,100					10,677,100
Closing Balance	(4,524,200)	69,335,700				64,811,500
Line Item Subtotal	**6,152,900**	**(101,988,900)**	**1,200**	**0**	**0**	**(95,834,800)**
ISF - Purchasing and General Services						
Dedicated Credits		(21,233,400)	2,900			(21,230,500)
Transfers		(9,390,000)				(9,390,000)
Beginning Balance	(2,534,500)					(2,534,500)
Closing Balance	6,172,600	5,626,900				11,799,500
Line Item Subtotal	**3,638,100**	**(24,996,500)**	**2,900**	**0**	**0**	**(21,355,500)**
ISF - Risk Management						
Dedicated Credits	1,218,800	(146,137,800)	1,100			(144,917,900)
Transfers		(162,773,900)				(162,773,900)
Beginning Balance	109,943,200					109,943,200
Closing Balance	(94,703,200)	144,893,200				50,190,000
Line Item Subtotal	**16,458,800**	**(164,018,500)**	**1,100**	**0**	**0**	**(147,558,600)**
ISF - DTS Enterprise Technology						
Dedicated Credits		13,381,300	25,100		45,600	13,452,000
Beginning Balance	8,375,700					8,375,700
Closing Balance	(14,004,000)	23,800				(13,980,200)
Line Item Subtotal	**(5,628,300)**	**13,405,100**	**25,100**	**0**	**45,600**	**7,847,500**
Risk Management-Administration Fund						
Dedicated Credits		4,833,600				4,833,600
Transfers		234,700				234,700
Line Item Subtotal	**0**	**5,068,300**	**0**	**0**	**0**	**5,068,300**
Risk Management - Property Fund						
Dedicated Credits		46,927,800				46,927,800
Transfers		105,067,200				105,067,200
Closing Balance		(76,008,400)				(76,008,400)
Line Item Subtotal	**0**	**75,986,600**	**0**	**0**	**0**	**75,986,600**
Risk Management-Workers Compensation Fund						
Dedicated Credits		8,130,600				8,130,600
Transfers		4,692,700				4,692,700
Closing Balance		(4,124,300)				(4,124,300)
Line Item Subtotal	**0**	**8,699,000**	**0**	**0**	**0**	**8,699,000**
Risk Management-Auto Fund						
Dedicated Credits		6,032,300				6,032,300
Line Item Subtotal	**0**	**6,032,300**	**0**	**0**	**0**	**6,032,300**

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Table B1 - Summary of FY 2026 Appropriations Bills

	S.B. 5 (Base Budget)	S.B. 3 (Approps Act)	S.B. 8 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2026 Adjustments
Risk Management-Liability						
Dedicated Credits		42,032,800				42,032,800
Transfers		20,349,900				20,349,900
Closing Balance		(16,247,800)				(16,247,800)
Line Item Subtotal	**0**	**46,134,900**	**0**	**0**	**0**	**46,134,900**
General Services-Central Printing Services						
Dedicated Credits		800,000				800,000
Transfers		1,697,900				1,697,900
Closing Balance		(1,317,900)				(1,317,900)
Line Item Subtotal	**0**	**1,180,000**	**0**	**0**	**0**	**1,180,000**
General Services-Central Mail Services						
Dedicated Credits		13,200,000				13,200,000
Transfers		6,842,100				6,842,100
Closing Balance		(3,459,000)				(3,459,000)
Line Item Subtotal	**0**	**16,583,100**	**0**	**0**	**0**	**16,583,100**
General Services-Cooperative Contract Mgmt						
Dedicated Credits		6,498,300				6,498,300
Line Item Subtotal	**0**	**6,498,300**	**0**	**0**	**0**	**6,498,300**
ISF - Human Resource Management						
Dedicated Credits	(5,606,800)	7,457,200	2,500			1,852,900
Beginning Balance	2,432,900					2,432,900
Closing Balance	(2,271,300)					(2,271,300)
Line Item Subtotal	**(5,445,200)**	**7,457,200**	**2,500**	**0**	**0**	**2,014,500**
Point of the Mountain Infrastructure Fund						
Beginning Balance	114,806,500					114,806,500
Closing Balance	(114,806,500)					(114,806,500)
Line Item Subtotal	**0**	**0**	**0**	**0**	**0**	**0**
General Services - Administration						
Transfers		38,800				38,800
Closing Balance		(38,800)				(38,800)
Line Item Subtotal	**0**	**0**	**0**	**0**	**0**	**0**
Consolidated Budget and Accounting						
Dedicated Credits		550,000				550,000
Transfers		7,600				7,600
Line Item Subtotal	**0**	**557,600**	**0**	**0**	**0**	**557,600**
Fleet - Motor Pool						
Dedicated Credits		39,038,800				39,038,800
Transfers		66,864,400				66,864,400
Closing Balance		(60,760,700)				(60,760,700)
Line Item Subtotal	**0**	**45,142,500**	**0**	**0**	**0**	**45,142,500**
Federal Surplus Property						
Dedicated Credits		65,300				65,300
Transfers		324,100				324,100
Closing Balance		(324,100)				(324,100)
Line Item Subtotal	**0**	**65,300**	**0**	**0**	**0**	**65,300**

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Table B1 - Summary of FY 2026 Appropriations Bills

	S.B. 5 (Base Budget)	S.B. 3 (Approps Act)	S.B. 8 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2026 Adjustments
State Surplus Property						
Dedicated Credits		669,800				669,800
Transfers		487,100				487,100
Closing Balance		(487,100)				(487,100)
Line Item Subtotal	**0**	**669,800**	**0**	**0**	**0**	**669,800**
Fleet Operations - Fuel Dispensing Services						
Dedicated Credits		62,342,500				62,342,500
Transfers		8,574,000				8,574,000
Closing Balance		(8,524,000)				(8,524,000)
Line Item Subtotal	**0**	**62,392,500**	**0**	**0**	**0**	**62,392,500**
Division of Fleet Operations Administration						
Transfers		51,000				51,000
Closing Balance		(51,000)				(51,000)
Line Item Subtotal	**0**	**0**	**0**	**0**	**0**	**0**
Enterprise Business Management System						
Dedicated Credits		7,115,000				7,115,000
Line Item Subtotal	**0**	**7,115,000**	**0**	**0**	**0**	**7,115,000**
Core Cell - SOU Captive LLC						
Dedicated Credits		15,000				15,000
Transfers		513,100				513,100
Closing Balance		(523,100)				(523,100)
Line Item Subtotal	**0**	**5,000**	**0**	**0**	**0**	**5,000**
Risk Mgt-SOU Captive Insurance LLC						
Dedicated Credits		35,438,600				35,438,600
Transfers		9,223,100				9,223,100
Closing Balance		(6,526,400)				(6,526,400)
Line Item Subtotal	**0**	**38,135,300**	**0**	**0**	**0**	**38,135,300**
Property Fund - SOU Captive LLC						
Dedicated Credits		76,582,300				76,582,300
Transfers		6,285,800				6,285,800
Closing Balance		(11,185,800)				(11,185,800)
Line Item Subtotal	**0**	**71,682,300**	**0**	**0**	**0**	**71,682,300**
Property Cell for K-12 - SOU Captive LLC						
Dedicated Credits		58,013,700				58,013,700
Transfers		16,407,400				16,407,400
Closing Balance		(30,277,400)				(30,277,400)
Line Item Subtotal	**0**	**44,143,700**	**0**	**0**	**0**	**44,143,700**
Agency Total	**15,234,500**	**165,949,900**	**32,900**	**0**	**45,600**	**181,262,900**
Labor Commission						
Employers Reinsurance Fund						
Beginning Balance	13,016,500					13,016,500
Closing Balance	(13,016,500)					(13,016,500)
Line Item Subtotal	**0**	**0**	**0**	**0**	**0**	**0**

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Table B1 - Summary of FY 2026 Appropriations Bills

	S.B. 5 (Base Budget)	S.B. 3 (Approps Act)	S.B. 8 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2026 Adjustments
Uninsured Employers Fund						
Dedicated Credits				11,200		11,200
Beginning Balance	6,135,700					6,135,700
Closing Balance	(6,135,700)					(6,135,700)
Line Item Subtotal	**0**	**0**	**0**	**11,200**	**0**	**11,200**
Agency Total	**0**	**0**	**0**	**11,200**	**0**	**11,200**
Business-like Activities Total	**15,234,500**	**165,949,900**	**32,900**	**11,200**	**45,600**	**181,274,100**
Restricted Fund and Account Transfers						
Department of Government Operations						
Income Tax Fund Rainy Day Fund						
Income Tax Fund, One-time	(30,000,000)	(39,028,200)				(69,028,200)
Line Item Subtotal	**(30,000,000)**	**(39,028,200)**	**0**	**0**	**0**	**(69,028,200)**
General Rainy Day Fund						
General Fund, One-time		(76,170,500)				(76,170,500)
Line Item Subtotal	**0**	**(76,170,500)**	**0**	**0**	**0**	**(76,170,500)**
Agency Total	**(30,000,000)**	**(115,198,700)**	**0**	**0**	**0**	**(145,198,700)**
Commerce						
Minor Online Safety Restricted Account						
Special Revenue					4,000,000	4,000,000
Line Item Subtotal	**0**	**0**	**0**	**0**	**4,000,000**	**4,000,000**
Agency Total	**0**	**0**	**0**	**0**	**4,000,000**	**4,000,000**
Restricted Fund and Account Transfers Total	**(30,000,000)**	**(115,198,700)**	**0**	**0**	**4,000,000**	**(141,198,700)**
Transfers to Unrestricted Funds						
Rev Transfers - GEN						
General Fund - GEN						
Federal Funds - ARPA		19,000,000			3,000,000	22,000,000
Line Item Subtotal	**0**	**19,000,000**	**0**	**0**	**3,000,000**	**22,000,000**
Agency Total	**0**	**19,000,000**	**0**	**0**	**3,000,000**	**22,000,000**
Transfers to Unrestricted Funds Total	**0**	**19,000,000**	**0**	**0**	**3,000,000**	**22,000,000**
Fiduciary Funds						
Department of Government Operations						
Inland Port Authority Fund						
Beginning Balance	1,243,300					1,243,300
Closing Balance	(1,243,300)					(1,243,300)
Line Item Subtotal	**0**	**0**	**0**	**0**	**0**	**0**
Agency Total	**0**	**0**	**0**	**0**	**0**	**0**

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Table B1 - Summary of FY 2026 Appropriations Bills

	S.B. 5 (Base Budget)	S.B. 3 (Approps Act)	S.B. 8 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2026 Adjustments
Labor Commission						
Wage Claim Agency Fund						
Beginning Balance	2,300,800					2,300,800
Closing Balance	(2,300,700)					(2,300,700)
Line Item Subtotal	**100**	**0**	**0**	**0**	**0**	**100**
Agency Total	**100**	**0**	**0**	**0**	**0**	**100**
Fiduciary Funds Total	**100**	**0**	**0**	**0**	**0**	**100**
Grand Total	**(29,109,200)**	**77,056,300**	**(9,869,600)**	**(3,508,400)**	**8,249,800**	**42,818,900**

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Table B2 - FY 2026 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Operating and Capital Budgets						
Aviation Tax Evasion and Fraud Prevention	Tax Commission	Tax Admin	S.B. 3	49	Transp. 1x	100,000
Benefits Set-Asides	Gov Ops	Finance Mand	S.B. 8	63	General 1x	(259,000)
Benefits Set-Asides	Gov Ops	Finance Mand	S.B. 8	63	Inc. Tax 1x	(318,100)
			Subtotal, Benefits Set-Asides			*(577,100)*
DTS Federal Funds	Gov Ops	Chief Info Officer	S.B. 3	62	Federal 1x	1,452,300
Electronic Payment Fee Restricted Account Increase	Tax Commission	Tax Admin	S.B. 3	49	Restricted 1x	1,041,100
Emergency Food Assistance	Governor's Ofc	Emergency Fund	S.B. 5	14	General 1x	1,000,000
H.B. 20, Corrections Delayed Impact of Fiscal Notes Reduction	Gov Ops	Division of Fin	H.B. 3	62	General 1x	900
H.B. 22, Vintage Vehicle Amendments	Tax Commission	Tax Admin	H.B. 3	39	General 1x	21,200
H.B. 30, Wildlife Management Area Amendments	Gov Ops	Division of Fin	H.B. 3	63	General 1x	900
H.B. 32, Signature Gathering and Verification Amendments	Governor's Ofc	Lt. Governor	H.B. 3	55	General 1x	14,500
H.B. 37, Used Oil Management Act Amendments	Tax Commission	Tax Admin	H.B. 3	40	General 1x	3,900
H.B. 47, Vehicle Registration and Insurance Amendments	Tax Commission	Tax Admin	H.B. 3	41	General 1x	3,900
H.B. 73, Public Employee Retaliatory Action Amendments	Gov Ops	Finance Mand	H.B. 3	60	General 1x	44,800
H.B. 73, Public Employee Retaliatory Action Amendments	Gov Ops	Finance Mand	H.B. 3	60	Inc. Tax 1x	7,600
		Subtotal, H.B. 73, Public Employee Retaliatory Action Amendments				*52,400*
H.B. 137, Violent Crime Clearance Rate Amendments	Gov Ops	Division of Fin	H.B. 3	64	General 1x	900
H.B. 148, Tax Return Donation Amendments	Gov Ops	Division of Fin	H.B. 3	65	General 1x	900
H.B. 185, Carbon Credit Amendments	Gov Ops	Division of Fin	H.B. 3	66	General 1x	900
H.B. 209, Voting Amendments	Governor's Ofc	Lt. Governor	H.B. 3	56	General 1x	150,000
H.B. 265, Non-nicotine Inhalation Product Amendments	Tax Commission	Tax Admin	H.B. 3	42	Restricted 1x	11,700
H.B. 308, Homeless Services Amendments	Governor's Ofc	Gov Ofc Plan & Bud	H.B. 3	54	General 1x	(53,000)
H.B. 321, Inmate Medical Treatment Rates Amendments	Gov Ops	Division of Fin	H.B. 3	67	General 1x	1,900
H.B. 323, Solar Panel Disposal Amendments	Gov Ops	Division of Fin	H.B. 3	68	General 1x	900
H.B. 337, Nicotine Product Tax Amendments	Tax Commission	Tax Admin	H.B. 3	43	General 1x	46,500
H.B. 369, Agriculture and Food Amendments	Gov Ops	Division of Fin	H.B. 3	69	General 1x	900
H.B. 381, Electric Mobility Device Amendments	Tax Commission	Tax Admin	H.B. 3	44	General 1x	1,600
H.B. 416, First Responder Health Modifications	Gov Ops	Division of Fin	H.B. 3	70	General 1x	900
H.B. 425, Local Government Fees Amendments	State Auditor	State Auditor	H.B. 3	58	General 1x	2,000
H.B. 431, Wildlife Crossing Amendments	Gov Ops	Division of Fin	H.B. 3	71	General 1x	900
H.B. 431, Wildlife Crossing Amendments	Tax Commission	Tax Admin	H.B. 3	45	General 1x	11,700
		Subtotal, H.B. 431, Wildlife Crossing Amendments				*12,600*
H.B. 450, Data Privacy Amendments	Gov Ops	Data Privacy Ofc	H.B. 3	84	General 1x	4,800
H.B. 481, Transportation Modifications	Tax Commission	Tax Admin	H.B. 3	46	General 1x	7,800
H.B. 481, Transportation Modifications	Tax Commission	Tax Admin	H.B. 3	46	Restricted 1x	38,800
		Subtotal, H.B. 481, Transportation Modifications				*46,600*
H.B. 502, School Attendance Modifications	Gov Ops	Division of Fin	H.B. 3	72	General 1x	900
H.B. 507, State Coordination of Regional and Local Economic Development F	Gov Ops	Division of Fin	H.B. 3	73	General 1x	900
H.B. 507, State Coordination of Regional and Local Economic Development F	Tax Commission	Tax Admin	H.B. 3	47	Restricted 1x	19,700
Subtotal, H.B. 507, State Coordination of Regional and Local Economic Development Projects Amendments						*20,600*
H.B. 536, Criminal Conduct on Public Lands Amendments	Gov Ops	Division of Fin	H.B. 3	74	General 1x	900
H.B. 559, Pregnancy and Infant Loss Amendments	Commerce	Commerce Gen Reg	H.B. 3	38	Restricted 1x	13,900
License Plate Restricted Account Increase	Tax Commission	License Plate Prod	S.B. 3	48	Restricted 1x	3,000,000
Postage and Printing Costs for Taxpayer Checks	Tax Commission	Tax Admin	S.B. 3	49	Restricted 1x	260,000
S.B. 54, Carson Smith Opportunity Scholarship Program Amendments	Tax Commission	Tax Admin	H.B. 3	48	Inc. Tax 1x	11,700
S.B. 73, Online Age Verification Amendments	Gov Ops	Division of Fin	H.B. 3	75	General 1x	900
S.B. 84, Department of Commerce Amendments	Gov Ops	Division of Fin	H.B. 3	76	General 1x	900
S.B. 91, Motor Vehicle Registration Services Amendments	Gov Ops	Division of Fin	H.B. 3	77	General 1x	900
S.B. 91, Motor Vehicle Registration Services Amendments	Tax Commission	Tax Admin	H.B. 3	49	General 1x	7,800
		Subtotal, S.B. 91, Motor Vehicle Registration Services Amendments				*8,700*
S.B. 100, Federalism Revisions	Gov Ops	State Archives	H.B. 3	83	General 1x	4,000
S.B. 123, Privacy and Cybersecurity Amendments	Gov Ops	Division of Fin	H.B. 3	78	General 1x	900
S.B. 147, Office of Inspector General of Medicaid Services Amendments	Gov Ops	Exec Director	H.B. 3	59	General 1x	7,700
S.B. 153, Voter Registration Records Amendments	Governor's Ofc	Lt. Governor	H.B. 3	57	General 1x	673,800
S.B. 155, Unclaimed Property Amendments	Tax Commission	Tax Admin	H.B. 3	50	General 1x	3,900
S.B. 164, School Construction Amendments	Gov Ops	Division of Fin	H.B. 3	79	General 1x	900

General Government Appropriations Subcommittee

Table B2 - FY 2026 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
S.B. 191, Tow Yard Amendments	Tax Commission	Tax Admin	H.B. 3	51	General 1x	11,700
S.B. 242, Transportation Amendments	Tax Commission	Tax Admin	H.B. 3	52	Restricted 1x	3,900
S.B. 254, Extracted Natural Resources Amendments	Gov Ops	Division of Fin	H.B. 3	80	General 1x	900
S.B. 281, Senior Nutrition Private Donation Incentives	Gov Ops	Division of Fin	H.B. 3	81	General 1x	900
S.B. 307, Garnishment Fee Amendments	Gov Ops	Division of Fin	H.B. 3	82	General 1x	14,300
S.B. 307, Garnishment Fee Amendments	Tax Commission	Tax Admin	H.B. 3	53	Inc. Tax 1x	11,700
		Subtotal, S.B. 307, Garnishment Fee Amendments				*26,000*
Shared Staff (OUT)	Governor's Ofc	Governor's Ofc	S.B. 3	51	General 1x	(28,300)
Short Term Rental Address Verification	Tax Commission	Tax Admin	S.B. 3	49	Restricted 1x	550,000
Suicide Prevention Reallocation (OUT)	Governor's Ofc	Suicide Prevention	S.B. 3	53	General 1x	(100,000)
Expendable Funds and Accounts						
Incorporation Studies	Governor's Ofc	Mun Incorp SRF	S.B. 3	147	General 1x	200,000
S.B. 84, Department of Commerce Amendments	Commerce	Comm Tech, Ed, Trn	H.B. 3	134	Ded. Credit	83,300
Business-like Activities						
H.B. 52, Tribal Endorsement of Utah Driver License Amendments	Gov Ops	ISF - DTS Ent Tech	H.B. 3	135	Ded. Credit	40,000
H.B. 59, Identification Verification Amendments	Gov Ops	ISF - DTS Ent Tech	H.B. 3	136	Ded. Credit	5,600
Risk Management ISF Realignment, Admin	Gov Ops	ISF - Risk Mgmt	S.B. 3	158	Ded. Credit	(1,780,400)
Risk Management ISF Realignment, Admin	Gov Ops	Risk Mgmt-Admin	S.B. 3	160	Ded. Credit	1,780,400
		Subtotal, Risk Management ISF Realignment, Admin				*0*
Risk Management ISF Realignment, Auto	Gov Ops	ISF - Risk Mgmt	S.B. 3	158	Ded. Credit	(4,442,600)
Risk Management ISF Realignment, Auto	Gov Ops	Risk Mgmt-Auto	S.B. 3	163	Ded. Credit	2,216,300
		Subtotal, Risk Management ISF Realignment, Auto				*(2,226,300)*
Risk Management ISF Realignment, Captive Insurance	Gov Ops	ISF - Risk Mgmt	S.B. 3	158	Ded. Credit	(121,966,300)
Risk Management ISF Realignment, Captive Insurance	Gov Ops	Core Cell SOU Cap	S.B. 3	177	Ded. Credit	5,000
Risk Management ISF Realignment, Captive Insurance	Gov Ops	Risk - SOU Captive	S.B. 3	178	Ded. Credit	25,635,300
Risk Management ISF Realignment, Captive Insurance	Gov Ops	Prop Fund-SOU Cap	S.B. 3	179	Ded. Credit	55,682,300
Risk Management ISF Realignment, Captive Insurance	Gov Ops	K-12 Prop Cell	S.B. 3	180	Ded. Credit	40,643,700
		Subtotal, Risk Management ISF Realignment, Captive Insurance				*0*
Risk Management ISF Realignment, Liability	Gov Ops	ISF - Risk Mgmt	S.B. 3	158	Ded. Credit	(8,039,800)
Risk Management ISF Realignment, Liability	Gov Ops	Risk Mgmt - Liab	S.B. 3	164	Ded. Credit	4,019,900
		Subtotal, Risk Management ISF Realignment, Liability				*(4,019,900)*
Risk Management ISF Realignment, Property	Gov Ops	ISF - Risk Mgmt	S.B. 3	158	Ded. Credit	(87,800)
Risk Management ISF Realignment, Property	Gov Ops	Risk - Property	S.B. 3	161	Ded. Credit	87,800
		Subtotal, Risk Management ISF Realignment, Property				*0*
Risk Management ISF Realignment, Workers Comp	Gov Ops	ISF - Risk Mgmt	S.B. 3	158	Ded. Credit	(3,596,400)
Risk Management ISF Realignment, Workers Comp	Gov Ops	Risk-Workers Comp	S.B. 3	162	Ded. Credit	1,798,200
		Subtotal, Risk Management ISF Realignment, Workers Comp				*(1,798,200)*
Restricted Fund and Account Transfers						
Rainy Day Deposit Adjustment	Gov Ops	ITF - Rainy Day	S.B. 3	188	Inc. Tax 1x	(39,028,200)
Rainy Day Deposit Adjustment	Gov Ops	ITF - Rainy Day	S.B. 5	58	Inc. Tax 1x	(30,000,000)
Rainy Day Deposit Adjustment	Gov Ops	General Rainy Day	S.B. 3	189	General 1x	(76,170,500)
		Subtotal, Rainy Day Deposit Adjustment				*(145,198,700)*
S.B. 73, Online Age Verification Amendments	Commerce	Minor Online Sfty	H.B. 3	138	Sp. Revenue	4,000,000
Transfers to Unrestricted Funds						
ARPA SLFRF Interest	Rev Xfers GEN	General Fund - GEN	S.B. 3	195	FF-ARPA	19,000,000
ARPA SLFRF Interest	Rev Xfers GEN	General Fund - GEN	H.B. 3	141	FF-ARPA	3,000,000
					Subtotal, ARPA SLFRF Interest	*22,000,000*

** For more details, see https://cobi.utah.gov/2026/4526/issues*

Higher Education

The Higher Education Appropriations Subcommittee reviews and makes recommendations for the budgets of institutions in the Utah System of Higher Education (USHE).

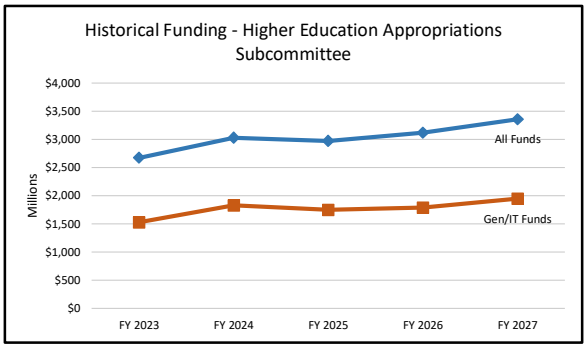
USHE is comprised of eight degree-granting institutions and eight technical colleges as well as the Utah Board of Higher Education. The eight degree-granting institutions consist of two research universities - The University of Utah and Utah State University - four regional universities - Southern Utah University, Utah Tech University, Utah Valley University, and Weber State University - and two two-year colleges - Salt Lake Community College and Snow College. The eight technical colleges are Bridgerland, Davis, Dixie, Mountainland, Ogden-Weber, Southwest, Tooele, and Uintah Basin.

Beginning in FY 2025, all institutions within the Utah System of Higher Education will consist of two appropriations types: Operating and Capital and Higher Education Budget Reporting. As an information only, non-restrictive appropriations type that reflects the total budget of an institution, the Higher Education Budget Reporting sections contain numbers duplicative of what is found in the Operating and Capital sections (primarily in the funding categories State Appropriations and Tuition and Fees); as such, these two appropriations types should not be added together when calculating the entire budget

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 $3.36 billion in operating and capital budgets to these institutions in FY 2027, which is a 7.7 percent increase from the FY 2026 Revised budget. The Legislature appropriated $1.95 billion from the General Fund and Income Tax Fund in FY 2027, which is an increase of 8.8 percent from the FY 2026 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. Instruction related expenses comprise most expenditures for USHE.

Alphabetically, the 16 institutions are as follows:

- Bridgerland Technical College
- Davis Technical College
- Dixie Technical College
- Mountainland Technical College
- Ogden-Weber Technical College
- Salt Lake Community College
- Snow College
- Southern Utah University
- Southwest Technical College
- Tooele Technical College
- Uintah Basin Technical College
- University of Utah
- Utah State University
- Utah Tech University
- Utah Valley University
- Weber State University

Session Review

This report contains budgetary action the Legislature took during the 2026 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 2027, ongoing, and from the General Fund or Income Tax Fund. All funding information can be found in the A3 and B2 tables.

2026 General Session

During the 2026 General Session, the Legislature provided funding for a 2.5 percent labor market pay increase, an 11.8 percent increase in health insurance benefit rates, and a 4.9 percent increase in dental insurance benefit rates.

The Legislature made specific appropriations to higher education in six general categories: performance funding, technical college capacity, research, artificial intelligence, systemwide priorities, and institutional initiatives.

Performance Funding

The Legislature appropriated $16,649,700 to the Performance Funding Restricted Account, of which $10,649,400 was allocated to institutions based on institutions meeting their performance metrics. The remaining $6,000,300 was swept one-time due to institutions missing performance metrics during the previous year. Additionally, $15,792,600 unearned ongoing funding was reallocated to use for other priorities due to the system failing to meet their Access Metric across multiple years. The allocation of earned Performance Funding breaks down as follows:

- Bridgerland Technical College: $302,400;
- Davis Technical College: $441,300;
- Dixie Technical College: $200,900;
- Mountainland Technical College: $57,400;

- Ogden-Weber Technical College: $390,400;
- Salt Lake Community College: $225,800;
- Snow College: $218,800;
- Southern Utah University: $669,100;
- Southwest Technical College: $60,300;
- Tooele Technical College: $92,200;
- Uintah Basin Technical College: $123,300;
- University of Utah: $2,930,300;
- Utah State University: $1,854,800;
- Utah Tech University: $517,200;
- Utah Valley University: $1,575,400; and
- Weber State University: $989,800.

Additionally, seven schools earned back previously unearned performance funding by meeting metrics they previously failed to meet. This totaled $4,491,800 from the Performance Funding Restricted Account in the following amounts:

- Davis Technical College, $278,700;
- Salt Lake Technical College, $326,900;
- Snow College, $92,600;
- Tooele Technical College, $53,400;
- University of Utah, $1,590,300;
- Utah Tech University, $567,900; and
- Utah Valley University, $1,582,000.

Technical College Capacity

To support growth at the technical colleges and to reduce waitlist times, the Legislature funded $7 million to technical colleges to increase instructional capacity. This funding breaks down as follows:

- Bridgerland Technical College, $422,900;
- Davis Technical College, $666,100;
- Dixie Technical College, $1,047,100;
- Mountainland Technical College, $2,227,100;
- Ogden-Weber Technical College, $1,696,800;
- Southwest Technical College, $228,700;
- Tooele Technical College, $279,200; and
- Uintah Basin Technical College, $432,100.

Research

In connection with the framework outlined in **H.B. 373, "Higher Education Innovation"**, the Legislature appropriated $50 million one-time to develop a research funding framework for higher education. Of the $50 million, $5 million was appropriated to the Huntsman Cancer Institute at the University of Utah for cancer research, and the remaining $45 million was appropriated to the Board to develop a pilot project to fund research initiatives at the degree-granting institutions.

Artificial Intelligence

To promote the advancement of artificial intelligence both within higher education and across the state, the Legislature appropriated $33.6 million one-time to the University of Utah to develop and maintain in-house capabilities to process large language models.

Systemwide Priorities

Every year, the Legislature appropriates funding to the Board of Higher Education for systemwide priorities and has the Board develop distribution criteria for this funding which allows the Board to oversee the programs and ensure their success. This year, the Legislature funded three such initiatives for a total of $3 million ongoing and $4,750,000 one-time from the Income Tax Fund. The items and total amounts are as follows:

- Energy, Artificial Intelligence, and Deep Tech Workforce Accelerator, 3.0 million ongoing;
- **H.B. 401, "Geothermal Study Amendments",** $250,000 one-time; and
- **S.B. 324, "Outcome-based Investment Grant Pilot Program"**, $4.5 million 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 certain initiatives or projects each year receive direct appropriations to ensure their viability. During the 2026 General Session, the Legislature funded special projects at 8 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):

- Salt Lake Community College and Snow College as a combined request, $250,000 one-time;
- Southern Utah University, $550,000 one-time;
- University of Utah, $2,170,000 ongoing and $1.3 million one-time;
- Utah State University $985,000 ongoing and $1,790,000 one-time;
- Utah Tech University, $500,000 ongoing, and $200,000 one-time;
- Utah Valley University, $495,000 ongoing and $873,000 one-time; and
- Weber State University, $1.6 million ongoing.

The Legislature included intent language for Higher Education that allowed or directed:

The $15,000,000 one-time from the Income Tax Fund appropriated in this item to the University of Utah be used equally over the course of three years to secure, develop, and support a dedicated artificial intelligence research data center which shall serve as a shared research resource available to public institutions of higher education and researchers throughout the state (H.B. 2, Item 81).

The University of Utah to include the personnel services base funding for the University of Utah Reading Clinic and the Multi-University Consortium in calculations for future compensation adjustments submitted to the Legislature (H.B. 2, Item 86).

Institutions to add 37 vehicles to motor pools for FY 2027 (H.B. 2, Item 87).

The Utah Board of Higher Education to report on the funding of Veteran Centers within the Utah System of Higher Education to the Higher Education Appropriations Subcommittee by October 1, 2026 (H.B. 2, Item 87).

The Utah Board of Higher Education to use all appropriated ongoing funds and nonlapsing balances from Commercialization Shared Service, Innovation Grants, and Utah Grant Support within the Nucleus line item to advance innovation and commercialization by increasing student engagement, convening and supporting events, supporting research commercialization, issuing grants, or engaging in other activities that promote innovation and commercialization (H.B. 2, Item 93).

The Utah Board of Higher Education to use disbursements from the Student Success Endowment to backfill one-time funding reductions to centrally managed scholarships (H.B. 2, Item 88).

Utah State University to use $1,500,000 one-time and $500,000 ongoing funding to fund a cross-departmental project to incorporate an odometry lab and a proof of concept for communications-based train control on a limited portion of a light rail vehicle line. (H.B. 3, Items 86 and 360).

Utah State University to reallocate the ongoing appropriations from the Utah Women and Leadership Project housed within the Cooperative Extension to the Utah Forest Restoration Institute (H.B. 3, Item 363).

The $100,000 one-time of this item to be used by The Herbert Institute for Public Policy and The Center for Constitutional Studies at Utah Valley University to conduct an elections study regarding the security of in-person voting versus voting by mail and the best practices for conducting and implementing a process where identification must be presented before depositing a ballot in a ballot drop box. The institute and the center shall present the study to the Government Operations Interim Committee (H.B. 3, Item 88).

Higher Education Appropriations Subcommittee

Performance Measures Table

Performance Measure Name	Target
Bridgerland Technical College	
Education and General (H.B. 2 - Item 78)	
Access: percent of Utah high school graduates enrolled	0.02%
High-yield awards: percent of high-yield awards granted	1%
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	0.3%
Davis Technical College	
Education and General (H.B. 2 - Item 103)	
Access: percent of Utah high school graduates enrolled	0.09%
High-yield awards: percent of high-yield awards granted	1%
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	6%
Dixie Technical College	
Education and General (H.B. 2 - Item 104)	
Access: percent of Utah high school graduates enrolled	0.03%
High-yield awards: percent of high-yield awards granted	1%
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	2.5%
Mountainland Technical College	
Education and General (H.B. 2 - Item 105)	
Access: percent of Utah high school graduates enrolled	0.11%
High-yield awards: percent of high-yield awards granted	8%
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%
Ogden-Weber Technical College	
Education and General (H.B. 2 - Item 106)	
Access: percent of Utah high school graduates enrolled	0.07%
High-yield awards: percent of high-yield awards granted	0%
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	0.4%
Salt Lake Community College	
Career and Technical Education (H.B. 2 - Item 107)	
Access: percent of Utah high school graduates enrolled	0.94%
High-yield awards: percent of high-yield awards granted	1%
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%
Education and General (H.B. 2 - Item 108)	
Access: percent of Utah high school graduates enrolled	0.94%
High-yield awards: percent of high-yield awards granted	1%
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%
Snow College	
Education and General (H.B. 2 - Item 109)	
Access: percent of Utah high school graduates enrolled	0.33%
High-yield awards: percent of high-yield awards granted	7%
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%
Snow College - CTE (H.B. 2 - Item 110)	
Access: percent of Utah high school graduates enrolled	0.33%
High-yield awards: percent of high-yield awards granted	7%
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%

Higher Education Appropriations Subcommittee

Performance Measures Table

Performance Measure Name	Target
Southern Utah University	
Education and General (H.B. 2 - Item 111)	
Access: percent of Utah high school graduates enrolled	0.34%
High-yield awards: percent of high-yield awards granted	3%
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%
Special Projects (H.B. 2 - Item 112)	
Graduate Rural Clinical Rotations	230
Number of Rural Healthcare Programs Developed	47
Percent Increase in Annual Fundraising for the Utah Shakespeare Festival	2%
Percent Increase in Professional Outreach Programs in the School's Instructional Hours for the Utah Shakespeare Festival	2%
Percent Increase of Education Seminars & Orientation Attendees for the Utah Shakespeare Festival	5%
Rural Healthcare Scholar Participation	1,000
Southwest Technical College	
Education and General (H.B. 2 - Item 113)	
Access: percent of Utah high school graduates enrolled	0.01%
High-yield awards: percent of high-yield awards granted	0.4%
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%
Tooele Technical College	
Education and General (H.B. 2 - Item 79)	
Access: percent of Utah high school graduates enrolled	0.02%
High-yield awards: percent of high-yield awards granted	6%
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	1%
Uintah Basin Technical College	
Education and General (H.B. 2 - Item 80)	
Access: percent of Utah high school graduates enrolled	0.01%
High-yield awards: percent of high-yield awards granted	1%
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%
University of Utah	
Education and General (H.B. 2 - Item 81)	
Access: percent of Utah high school graduates enrolled	0.16%
High-yield awards: percent of high-yield awards granted	0%
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%
School of Medicine (H.B. 2 - Item 82)	
Applicants to matriculates	5
Number of medical school applications	2500
Number of miners enrolled	1791
Number of student enrolled in medical school	125
Cancer Research and Treatment (H.B. 2 - Item 83)	
Cancer Training Programs	8
Extramural Cancer Research Funding Help by HCI Investigators	5%
Increase Outreach and Research Support of Rural, Frontier, and Underserved Populations	1
University Hospital (H.B. 2 - Item 84)	
Number of Annual Resident Training Hours	2,080,800
Number of Annual Residents in Training	578
Percentage of Total Resident Training Costs Appropriated by the Legislature	21%
School of Dentistry (H.B. 2 - Item 85)	
Number of dental school applicants	562
Number of Dental Students Accepted	52

Higher Education Appropriations Subcommittee

Performance Measures Table

Performance Measure Name	Target
Special Projects (H.B. 2 - Item 86)	
External funds raised to support UUSS mission	899800
Gross Impressions of KUED	1,900,000
Healthcare Costs Averted per Dollar Invested	$10
Number of Businesses Represented in Continuing Education Courses From the Rocky Mountain Center	1,000
Number of people participating in KUED outreach events	60,176
Number of school interaction at the Natural History Museum of Utah	1,250
Number of schools and children served through Teacher Resources, including Botany Bins and Botany Boxes programs	20,200
Number of Schools and School Children Participating in On-site Field Trips to Red Butte Garden	0%
Number of stakeholders engaged through center's efforts	25%
Number of Students in Degree Programs Related to the Rocky Mountain Center	45
Number of Students Trained by the Rocky Mountain Center	600
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
Number of visitors to KUED's informational and video pages	3,369,184
Percent increase in admissions to the Red Butte Garden	2%
Percent increase in memberships to the Red Butte Garden	2%
Percent Increase in Number of Adult Programs Offered at Red Butte Garden	0%
Percent increase in number of attendance from Museums for All (SNAP benefits) card visitors	2%
Percentage of actionable mental health care recommendations for long-text chats acted upon	75%
Percentage of Calls Answered Within 20 Seconds	85%
Percentage of households that tune into KUED television	45%
Percentage of long chats at SafeUT evaluated for support/satisfaction	10%
Percentage of users rating their experience with SafeUT as satisfied	75%
Poison Center Utilization	25
Publications and Presentations Related to Earthquakes.	25
Timeliness of Response to Earthquakes in the Utah Region.	100%
Total offsite attendance at the Natural History Museum of Utah	200,000
Total onsite attendance at the Natural History Museum of Utah	282,000
Utah Board of Higher Education	
Student Support (H.B. 2 - Item 89)	
Five Year Average of Deaf Individuals Served	300
Percent increase in engineering initiative degrees	6%
Percent Increase in Number of Students Taking Math Credit Through Concurrent Enrollment	5%
Resource Downloads From UALC Purchased Databases	3,700,000
Savings From Higher Education Technology Initiative Group Purchases	$3,400,000
Utah Academic Library Council (UALC) impact on collections budgets	18149000
Education Excellence (H.B. 2 - Item 90)	
Increase college participation rates with Utah College Advising Corp.	5%
Math Competency Initiative (H.B. 2 - Item 91)	
Percent Increase in Number of Students Taking Math Credit Through Concurrent Enrollment	5%
Utah State University	
Education and General (H.B. 2 - Item 94)	
Access: percent of Utah high school graduates enrolled	0.73%
FTE Student Enrollment at Regional Campuses	2,225
FTE Student Enrollment at the Brigham City Campus	650
FTE Student Enrollment at the Tooele Campus	1,200
FTE Student Enrollment at the Uintah Basin Campus	375
Graduation Rate at USU - Price	49%
High-yield awards: percent of high-yield awards granted	3%
Number of Degrees and Certificates Awarded at USU - Price	365
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%

Higher Education Appropriations Subcommittee

Performance Measures Table

Performance Measure Name	Target
USU - Eastern Career and Technical Education (H.B. 2 - Item 95)	
Access: percent of Utah high school graduates enrolled	0.73%
High-yield awards: percent of high-yield awards granted	3%
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%
Special Projects (H.B. 2 - Item 97)	
Faculty Publications at the Cooperative Extension	300
Faculty-delivered Activities and Events at the Cooperative Extension	2,000
Number of admissions to the Prehistoric Museum	18,000
Number of Direct Contacts at the Cooperative Extension	722,000
Number of journal articles published at the Agricultural Experiment Station	300
Number of lab accessions	100,000
Number of offsite outreach contacts at the Prehistoric Museum	1,000
Number of peer-reviewed journal articles published at the Water Research Laboratory	10
Number of Peer-reviewed Journal Articles Published for Veterinary Medicine	5
Number of research projects and training activities at the Water Research Laboratory	200
Number of scientific specimens added to the Prehistoric Museum	800
Number of students mentored at the Agricultural Experiment Station	300
Number of students supported at the Water Research Laboratory	150
Utah Tech University	
Education and General (H.B. 2 - Item 98)	
Access: percent of Utah high school graduates enrolled	0.4%
High-yield awards: percent of high-yield awards granted	6%
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%
Special Projects (H.B. 2 - Item 99)	
Number of performances	3
Performances featuring Utah Artists	2
Ticket sales revenue	$20,000
Utah Valley University	
Education and General (H.B. 2 - Item 100)	
Access: percent of Utah high school graduates enrolled	1.01%
High-yield awards: percent of high-yield awards granted	3%
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%
Weber State University	
Education and General (H.B. 2 - Item 101)	
Access: percent of Utah high school graduates enrolled	0.42%
High-yield awards: percent of high-yield awards granted	3%
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%
Special Projects (H.B. 2 - Item 102)	
Number of businesses represented in continuing education courses	1,000
Number of students in degree programs	15
Number of students trained	600

Higher Education Appropriations Subcommittee

Operating and Capital Budget including Expendable Funds and Accounts

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
General Fund	485,765,200		485,765,200	515,604,300	29,839,100
General Fund, One-time	(59,000,000)	(261,300)	(59,261,300)	(226,613,000)	(167,351,700)
Income Tax Fund	1,297,038,300		1,297,038,300	1,350,170,500	53,132,200
Income Tax Fund, One-time	67,444,900	(2,781,000)	64,663,900	306,688,600	242,024,700
Federal Funds	4,102,300		4,102,300	3,902,300	(200,000)
Dedicated Credits - State Land Grants	899,600		899,600	899,600	
Dedicated Credits Revenue	1,083,075,000	56,372,400	1,139,447,400	492,300	############
Higher Education Tuition		58,300	58,300	1,158,532,700	1,158,474,400
Utah Capital Investment Restricted Account (GFR)				1,500,000	1,500,000
State Reinvestment Restricted Account (GFR)		400,000	400,000	400,000	
Cigarette Tax (GFR)	4,800,000		4,800,000	4,800,000	
Federal Mineral Lease	1,745,800		1,745,800	1,745,800	
Infrastructure and Economic Diversification Investment Account (GFR)	400,000		400,000	400,000	
Land Exchange Distribution Account (GFR)	66,400		66,400	66,400	
Performance Funding Restricted Account (ITFR)	69,669,300		69,669,300	84,810,500	15,141,200
Qualified Patient Enterprise Fund	655,400		655,400	655,400	
Tobacco Settlement (GFR)	1,063,400		1,063,400		(1,063,400)
Transfers	25,069,300		25,069,300	35,069,300	10,000,000
Workplace Safety (GFR)	174,000		174,000	174,000	
Beginning Nonlapsing	201,136,300	(3,082,100)	198,054,200	117,172,000	(80,882,200)
Closing Nonlapsing	(172,467,600)	55,295,600	(117,172,000)		117,172,000
Total	**3,011,637,600**	**106,001,900**	**3,117,639,500**	**3,356,470,700**	**238,831,200**

Agencies	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Bridgerland Technical College	28,620,500	612,400	29,232,900	30,788,500	1,555,600
Davis Technical College	35,467,500	613,500	36,081,000	40,852,800	4,771,800
Dixie Technical College	17,697,900	706,100	18,404,000	20,616,900	2,212,900
Mountainland Technical College	37,475,900	(470,500)	37,005,400	41,977,900	4,972,500
Ogden-Weber Technical College	30,608,800	1,779,700	32,388,500	34,803,500	2,415,000
Salt Lake Community College	214,766,700	13,617,200	228,383,900	238,833,000	10,449,100
Snow College	59,194,000	4,647,100	63,841,100	67,787,500	3,946,400
Southern Utah University	155,797,400	11,436,800	167,234,200	165,657,600	(1,576,600)
Southwest Technical College	11,296,200	859,700	12,155,900	12,602,000	446,100
Tooele Technical College	8,985,500	1,306,000	10,291,500	11,045,400	753,900
Uintah Basin Technical College	13,923,300	1,905,900	15,829,200	16,688,900	859,700
University of Utah	998,183,700	77,822,600	1,076,006,300	1,139,197,900	63,191,600
Utah Board of Higher Education	173,546,600	(78,999,300)	94,547,300	216,528,100	121,980,800
Utah State University	517,856,900	17,235,600	535,092,500	558,652,400	23,559,900
Utah Tech University	116,996,500	8,923,500	125,920,000	127,029,000	1,109,000
Utah Valley University	362,994,500	32,772,800	395,767,300	391,282,100	(4,485,200)
Weber State University	228,225,700	11,232,800	239,458,500	242,127,200	2,668,700
Total	**3,011,637,600**	**106,001,900**	**3,117,639,500**	**3,356,470,700**	**238,831,200**
Budgeted FTE	**21,007.1**	**(0.0)**	**21,007.1**	**21,007.1**	**0**

Higher Education Appropriations Subcommittee

Restricted Fund and Account Transfers

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Income Tax Fund	91,500,000		91,500,000	92,357,100	857,100
Income Tax Fund, One-time	(21,830,700)		(21,830,700)	(7,546,700)	14,284,000
Beginning Nonlapsing	1,721,000	(1,721,000)			
Closing Nonlapsing	(15,442,000)	15,442,000			
Total	**55,948,300**	**13,721,000**	**69,669,300**	**84,810,400**	**15,141,100**

Agencies	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Utah Board of Higher Education	55,948,300	13,721,000	69,669,300	84,810,400	15,141,100
Total	**55,948,300**	**13,721,000**	**69,669,300**	**84,810,400**	**15,141,100**

Higher Education Appropriations Subcommittee

Higher Education Reporting

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
HED - State Appropriations	1,737,348,700	43,511,000	1,780,859,700	1,805,089,200	24,229,500
HED - Tuition and Fees	1,046,454,600	29,014,400	1,075,469,000	1,075,469,000	
HED - Grants and Contracts	1,569,676,400	173,600,700	1,743,277,100	1,743,277,100	
HED - Independent Operations	1,844,693,700	153,213,000	1,997,906,700	1,997,906,700	
HED - Gifts and Contributions	274,934,100	46,516,800	321,450,900	321,450,900	
HED - Other Sources	298,735,300	44,185,100	342,920,400	342,920,400	
HED - Sales and Services: Auxiliary Enterprises	360,228,200	47,043,500	407,271,700	407,271,700	
HED - Sales and Services: Hospitals	4,703,232,300	(464,537,300)	4,238,695,000	4,238,695,000	
HED - Sales and Services: Educational Activities	64,086,900	8,406,300	72,493,200	72,493,200	
HED - Investment Income	559,371,100	60,123,900	619,495,000	619,495,000	
HED - Capital Appropriations, Gifts, and Contracts	394,751,000	(102,275,900)	292,475,100	292,475,100	
HED - Additions to Permanent Endowments	52,912,200	6,485,600	59,397,800	59,397,800	
Total	**12,906,424,500**	**45,287,100**	**12,951,711,600**	**12,975,941,100**	**24,229,500**

Agencies	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Bridgerland Technical College	82,803,600	(43,812,900)	38,990,700	38,990,700	
Davis Technical College	54,416,300	(5,236,800)	49,179,500	49,179,500	
Dixie Technical College	21,060,200	1,118,300	22,178,500	22,178,500	
Mountainland Technical College	68,337,900	(24,913,200)	43,424,700	43,424,700	
Ogden-Weber Technical College	42,842,000	(2,042,300)	40,799,700	40,799,700	
Salt Lake Community College	321,932,900	(34,780,600)	287,152,300	287,152,300	
Snow College	81,386,300	13,465,600	94,851,900	95,101,900	250,000
Southern Utah University	250,486,700	10,042,200	260,528,900	261,078,900	550,000
Southwest Technical College	15,647,400	(1,193,100)	14,454,300	14,454,300	
Tooele Technical College	13,635,100	25,762,400	39,397,500	39,397,500	
Uintah Basin Technical College	19,836,600	(565,500)	19,271,100	19,271,100	
University of Utah	9,544,985,300	32,507,100	9,577,492,400	9,594,353,900	16,861,500
Utah State University	1,341,162,100	33,956,100	1,375,118,200	1,378,818,200	3,700,000
Utah Tech University	176,861,600	5,992,300	182,853,900	183,553,900	700,000
Utah Valley University	514,329,000	8,504,000	522,833,000	524,001,000	1,168,000
Weber State University	356,701,500	26,483,500	383,185,000	384,185,000	1,000,000
Total	**12,906,424,500**	**45,287,100**	**12,951,711,600**	**12,975,941,100**	**24,229,500**

Agency Table: Bridgerland Technical College

Operating and Capital Budget including Expendable Funds and Accounts

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Income Tax Fund	25,248,500		25,248,500	26,792,600	1,544,100
Dedicated Credits Revenue	2,536,500	191,500	2,728,000		(2,728,000)
Higher Education Tuition				2,728,000	2,728,000
Performance Funding Restricted Account (ITFR)	965,500		965,500	1,267,900	302,400
Beginning Nonlapsing	741,200	(450,300)	290,900		(290,900)
Closing Nonlapsing	(871,200)	871,200			
Total	**28,620,500**	**612,400**	**29,232,900**	**30,788,500**	**1,555,600**

Line Items	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Education and General	28,604,100	612,400	29,216,500	30,771,500	1,555,000
Special Projects	16,400		16,400	17,000	600
Total	**28,620,500**	**612,400**	**29,232,900**	**30,788,500**	**1,555,600**

Budgeted FTE	**360.3**	**0**	**360.3**	**360.3**	**0**

Agency Table: Bridgerland Technical College

Higher Education Reporting

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
HED - State Appropriations	24,792,500	586,800	25,379,300	25,379,300	
HED - Tuition and Fees	2,528,300	(7,500)	2,520,800	2,520,800	
HED - Grants and Contracts	3,229,200	367,400	3,596,600	3,596,600	
HED - Gifts and Contributions	689,300	(88,600)	600,700	600,700	
HED - Other Sources	1,015,400	(452,100)	563,300	563,300	
HED - Sales and Services: Auxiliary Enterprises	629,100	200,700	829,800	829,800	
HED - Sales and Services: Educational Activities	1,199,800	135,000	1,334,800	1,334,800	
HED - Investment Income	841,000	27,100	868,100	868,100	
HED - Capital Appropriations, Gifts, and Contracts	47,879,000	(44,581,700)	3,297,300	3,297,300	
Total	**82,803,600**	**(43,812,900)**	**38,990,700**	**38,990,700**	**0**

Line Items	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Education and General	82,787,600	(43,813,600)	38,974,000	38,974,000	
Special Projects	16,000	700	16,700	16,700	
Total	**82,803,600**	**(43,812,900)**	**38,990,700**	**38,990,700**	**0**

Agency Table: Davis Technical College

Operating and Capital Budget including Expendable Funds and Accounts

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Income Tax Fund	30,844,800		30,844,800	32,648,800	1,804,000
Dedicated Credits Revenue	2,940,400	619,500	3,559,900		(3,559,900)
Higher Education Tuition				3,559,900	3,559,900
Performance Funding Restricted Account (ITFR)	1,048,200		1,048,200	1,768,200	720,000
Beginning Nonlapsing	1,458,400	2,045,600	3,504,000	2,875,900	(628,100)
Closing Nonlapsing	(824,300)	(2,051,600)	(2,875,900)		2,875,900
Total	**35,467,500**	**613,500**	**36,081,000**	**40,852,800**	**4,771,800**

Line Items	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Education and General	35,430,200	613,500	36,043,700	40,814,500	4,770,800
Special Projects	37,300		37,300	38,300	1,000
Total	**35,467,500**	**613,500**	**36,081,000**	**40,852,800**	**4,771,800**
Budgeted FTE	**414.5**	**0**	**414.5**	**414.5**	**0**

Agency Table: Davis Technical College

Higher Education Reporting

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
HED - State Appropriations	31,200,700	(27,700)	31,173,000	31,173,000	
HED - Tuition and Fees	2,940,400		2,940,400	2,940,400	
HED - Grants and Contracts	5,011,600	1,853,400	6,865,000	6,865,000	
HED - Independent Operations	1,023,600	248,000	1,271,600	1,271,600	
HED - Gifts and Contributions	346,900	88,400	435,300	435,300	
HED - Other Sources	1,421,900	139,900	1,561,800	1,561,800	
HED - Sales and Services: Auxiliary Enterprises	2,790,600	323,300	3,113,900	3,113,900	
HED - Sales and Services: Educational Activities	27,000	4,200	31,200	31,200	
HED - Investment Income	7,692,700	(6,132,000)	1,560,700	1,560,700	
HED - Capital Appropriations, Gifts, and Contracts	1,960,900	(1,734,300)	226,600	226,600	
Total	**54,416,300**	**(5,236,800)**	**49,179,500**	**49,179,500**	**0**

Line Items	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Education and General	54,380,000	(5,238,200)	49,141,800	49,141,800	
Special Projects	36,300	1,400	37,700	37,700	
Total	**54,416,300**	**(5,236,800)**	**49,179,500**	**49,179,500**	**0**

Agency Table: Dixie Technical College

Operating and Capital Budget including Expendable Funds and Accounts

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Income Tax Fund	15,987,800		15,987,800	17,673,800	1,686,000
Dedicated Credits Revenue	1,818,200		1,818,200		(1,818,200)
Higher Education Tuition				1,818,200	1,818,200
Performance Funding Restricted Account (ITFR)	598,000		598,000	798,900	200,900
Beginning Nonlapsing	17,900	308,100	326,000	326,000	
Closing Nonlapsing	(724,000)	398,000	(326,000)		326,000
Total	**17,697,900**	**706,100**	**18,404,000**	**20,616,900**	**2,212,900**

Line Items	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Education and General	17,685,900	706,100	18,392,000	20,604,900	2,212,900
Special Projects	12,000		12,000	12,000	
Total	**17,697,900**	**706,100**	**18,404,000**	**20,616,900**	**2,212,900**

Budgeted FTE	**210.3**	**0**	**210.3**	**210.3**	**0**

Agency Table: Dixie Technical College

Higher Education Reporting

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
HED - State Appropriations	16,166,000	(16,300)	16,149,700	16,149,700	
HED - Tuition and Fees	1,818,200		1,818,200	1,818,200	
HED - Grants and Contracts	1,322,200	1,291,500	2,613,700	2,613,700	
HED - Gifts and Contributions	171,800	142,600	314,400	314,400	
HED - Other Sources	328,300	93,300	421,600	421,600	
HED - Sales and Services: Auxiliary Enterprises	430,100	297,600	727,700	727,700	
HED - Investment Income	345,400	(212,200)	133,200	133,200	
HED - Capital Appropriations, Gifts, and Contracts	478,200	(478,200)			
Total	**21,060,200**	**1,118,300**	**22,178,500**	**22,178,500**	**0**

Line Items	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Education and General	21,036,200	1,130,300	22,166,500	22,166,500	
Special Projects	24,000	(12,000)	12,000	12,000	
Total	**21,060,200**	**1,118,300**	**22,178,500**	**22,178,500**	**0**

Agency Table: Mountainland Technical College

Operating and Capital Budget including Expendable Funds and Accounts

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Income Tax Fund	33,700,400		33,700,400	37,246,300	3,545,900
Income Tax Fund, One-time		(987,900)	(987,900)		987,900
Dedicated Credits Revenue	3,250,000	100,000	3,350,000		(3,350,000)
Higher Education Tuition				3,350,000	3,350,000
Performance Funding Restricted Account (ITFR)	949,200		949,200	1,006,600	57,400
Beginning Nonlapsing	937,100	(568,400)	368,700	375,000	6,300
Closing Nonlapsing	(1,360,800)	985,800	(375,000)		375,000
Total	**37,475,900**	**(470,500)**	**37,005,400**	**41,977,900**	**4,972,500**

Line Items	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Education and General	37,266,500	(470,500)	36,796,000	41,760,000	4,964,000
Special Projects	209,400		209,400	217,900	8,500
Total	**37,475,900**	**(470,500)**	**37,005,400**	**41,977,900**	**4,972,500**

Budgeted FTE	**423.0**	**0**	**423.0**	**423.0**	**0**

Agency Table: Mountainland Technical College

Higher Education Reporting

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
HED - State Appropriations	33,775,400	(305,900)	33,469,500	33,469,500	
HED - Tuition and Fees	3,250,000		3,250,000	3,250,000	
HED - Grants and Contracts	2,029,600	609,200	2,638,800	2,638,800	
HED - Gifts and Contributions	655,100	(575,900)	79,200	79,200	
HED - Other Sources	146,100	148,000	294,100	294,100	
HED - Sales and Services: Auxiliary Enterprises	1,119,300	(739,600)	379,700	379,700	
HED - Sales and Services: Educational Activities	638,100	304,000	942,100	942,100	
HED - Investment Income	534,300	(66,200)	468,100	468,100	
HED - Capital Appropriations, Gifts, and Contracts	26,190,000	(24,286,800)	1,903,200	1,903,200	
Total	**68,337,900**	**(24,913,200)**	**43,424,700**	**43,424,700**	**0**

Line Items	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Education and General	68,134,600	(24,925,200)	43,209,400	43,209,400	
Special Projects	203,300	12,000	215,300	215,300	
Total	**68,337,900**	**(24,913,200)**	**43,424,700**	**43,424,700**	**0**

Agency Table: Ogden-Weber Technical College

Operating and Capital Budget including Expendable Funds and Accounts

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Income Tax Fund	27,965,700		27,965,700	30,468,800	2,503,100
Income Tax Fund, One-time	(630,100)		(630,100)	(630,100)	
Dedicated Credits Revenue	2,995,900	439,500	3,435,400		(3,435,400)
Higher Education Tuition				3,435,400	3,435,400
Performance Funding Restricted Account (ITFR)	1,061,300		1,061,300	1,451,700	390,400
Beginning Nonlapsing	286,400	347,500	633,900	77,700	(556,200)
Closing Nonlapsing	(1,070,400)	992,700	(77,700)		77,700
Total	**30,608,800**	**1,779,700**	**32,388,500**	**34,803,500**	**2,415,000**

Line Items	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Education and General	30,531,100	1,779,700	32,310,800	34,648,100	2,337,300
Special Projects	77,700		77,700	155,400	77,700
Total	**30,608,800**	**1,779,700**	**32,388,500**	**34,803,500**	**2,415,000**

Budgeted FTE	**306.5**	**0**	**306.5**	**306.5**	**0**

Agency Table: Ogden-Weber Technical College

Higher Education Reporting

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
HED - State Appropriations	27,516,900	697,200	28,214,100	28,214,100	
HED - Tuition and Fees	2,973,000	22,900	2,995,900	2,995,900	
HED - Grants and Contracts	3,935,700	137,900	4,073,600	4,073,600	
HED - Gifts and Contributions	890,900	(228,800)	662,100	662,100	
HED - Other Sources	754,100	253,600	1,007,700	1,007,700	
HED - Sales and Services: Auxiliary Enterprises	808,800	91,000	899,800	899,800	
HED - Sales and Services: Educational Activities	1,412,200	53,500	1,465,700	1,465,700	
HED - Investment Income	985,000	60,700	1,045,700	1,045,700	
HED - Capital Appropriations, Gifts, and Contracts	3,565,400	(3,130,300)	435,100	435,100	
Total	**42,842,000**	**(2,042,300)**	**40,799,700**	**40,799,700**	**0**

Line Items	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Education and General	42,764,300	(2,042,300)	40,722,000	40,722,000	
Special Projects	77,700		77,700	77,700	
Total	**42,842,000**	**(2,042,300)**	**40,799,700**	**40,799,700**	**0**

Agency Table: Salt Lake Community College

Operating and Capital Budget including Expendable Funds and Accounts

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
General Fund	102,507,000		102,507,000	102,507,000	
General Fund, One-time				(102,507,000)	(102,507,000)
Income Tax Fund	41,717,900		41,717,900	46,985,300	5,267,400
Income Tax Fund, One-time	(511,600)	5,000,500	4,488,900	102,279,500	97,790,600
Dedicated Credits Revenue	61,268,500	3,311,000	64,579,500		(64,579,500)
Higher Education Tuition		2,400	2,400	66,102,300	66,099,900
Performance Funding Restricted Account (ITFR)	6,300,400		6,300,400	6,853,100	552,700
Transfers	3,688,300		3,688,300	3,688,300	
Beginning Nonlapsing	13,925,200	4,098,800	18,024,000	12,924,500	(5,099,500)
Closing Nonlapsing	(14,129,000)	1,204,500	(12,924,500)		12,924,500
Total	**214,766,700**	**13,617,200**	**228,383,900**	**238,833,000**	**10,449,100**

Line Items	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Career and Technical Education	16,228,000	1,158,400	17,386,400	22,331,800	4,945,400
Education and General	196,668,400	12,458,500	209,126,900	213,795,600	4,668,700
Special Projects	1,870,300	300	1,870,600	2,705,600	835,000
Total	**214,766,700**	**13,617,200**	**228,383,900**	**238,833,000**	**10,449,100**

Budgeted FTE	**1,837.2**	**0**	**1,837.2**	**1,837.2**	**0**

Agency Table: Salt Lake Community College

Higher Education Reporting

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
HED - State Appropriations	151,527,900	(9,619,800)	141,908,100	141,908,100	
HED - Tuition and Fees	60,179,500	(922,600)	59,256,900	59,256,900	
HED - Grants and Contracts	44,061,000	7,192,100	51,253,100	51,253,100	
HED - Gifts and Contributions	5,086,600	875,600	5,962,200	5,962,200	
HED - Other Sources	5,001,500	(444,600)	4,556,900	4,556,900	
HED - Sales and Services: Auxiliary Enterprises	2,971,300	436,900	3,408,200	3,408,200	
HED - Sales and Services: Educational Activities	776,700	(33,300)	743,400	743,400	
HED - Investment Income	9,777,100	(779,500)	8,997,600	8,997,600	
HED - Capital Appropriations, Gifts, and Contracts	42,551,300	(31,485,400)	11,065,900	11,065,900	
Total	**321,932,900**	**(34,780,600)**	**287,152,300**	**287,152,300**	**0**

Line Items	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Education and General	299,443,200	(39,714,900)	259,728,300	259,728,300	
Career and Technical Education	20,661,600	4,069,700	24,731,300	24,731,300	
Special Projects	1,828,100	864,600	2,692,700	2,692,700	
Total	**321,932,900**	**(34,780,600)**	**287,152,300**	**287,152,300**	**0**

Agency Table: Snow College

Operating and Capital Budget including Expendable Funds and Accounts

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Income Tax Fund	46,011,500		46,011,500	47,563,000	1,551,500
Income Tax Fund, One-time	(504,200)	1,686,100	1,181,900	(250,100)	(1,432,000)
Dedicated Credits Revenue	13,261,700	(296,700)	12,965,000		(12,965,000)
Higher Education Tuition		2,500	2,500	13,383,200	13,380,700
Performance Funding Restricted Account (ITFR)	2,198,800		2,198,800	2,510,200	311,400
Transfers	753,400		753,400	753,400	
Beginning Nonlapsing	4,838,900	(283,100)	4,555,800	3,827,800	(728,000)
Closing Nonlapsing	(7,366,100)	3,538,300	(3,827,800)		3,827,800
Total	**59,194,000**	**4,647,100**	**63,841,100**	**67,787,500**	**3,946,400**

Line Items	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Education and General	54,664,000	2,948,300	57,612,300	60,854,900	3,242,600
Snow College - CTE	4,338,000	1,698,800	6,036,800	6,730,900	694,100
Special Projects	192,000		192,000	201,700	9,700
Total	**59,194,000**	**4,647,100**	**63,841,100**	**67,787,500**	**3,946,400**

Budgeted FTE	**378.5**	**0**	**378.5**	**378.5**	**0**

Agency Table: Snow College

Higher Education Reporting

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
HED - State Appropriations	45,124,400	2,969,800	48,094,200	48,344,200	250,000
HED - Tuition and Fees	12,971,900	959,000	13,930,900	13,930,900	
HED - Grants and Contracts	10,461,000	2,113,400	12,574,400	12,574,400	
HED - Independent Operations	2,600	(2,600)			
HED - Gifts and Contributions	804,800	378,100	1,182,900	1,182,900	
HED - Other Sources	1,819,400	(285,800)	1,533,600	1,533,600	
HED - Sales and Services: Auxiliary Enterprises	4,881,500	1,872,800	6,754,300	6,754,300	
HED - Sales and Services: Educational Activities	164,000	100,300	264,300	264,300	
HED - Investment Income	1,021,600	4,531,100	5,552,700	5,552,700	
HED - Capital Appropriations, Gifts, and Contracts	3,713,000	834,400	4,547,400	4,547,400	
HED - Additions to Permanent Endowments	422,100	(4,900)	417,200	417,200	
Total	**81,386,300**	**13,465,600**	**94,851,900**	**95,101,900**	**250,000**

Line Items	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Education and General	75,345,300	12,946,500	88,291,800	88,541,800	250,000
Career and Technical Education	5,855,200	505,400	6,360,600	6,360,600	
Special Projects	185,800	13,700	199,500	199,500	
Total	**81,386,300**	**13,465,600**	**94,851,900**	**95,101,900**	**250,000**

Agency Table: Southern Utah University

Operating and Capital Budget including Expendable Funds and Accounts

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Income Tax Fund	75,658,900		75,658,900	79,636,600	3,977,700
Income Tax Fund, One-time	953,900	3,046,800	4,000,700	550,000	(3,450,700)
Dedicated Credits Revenue	73,596,000	3,120,600	76,716,600		(76,716,600)
Higher Education Tuition		2,600	2,600	77,822,500	77,819,900
Performance Funding Restricted Account (ITFR)	4,551,300		4,551,300	5,220,400	669,100
Beginning Nonlapsing	6,187,700	2,544,500	8,732,200	2,428,100	(6,304,100)
Closing Nonlapsing	(5,150,400)	2,722,300	(2,428,100)		2,428,100
Total	**155,797,400**	**11,436,800**	**167,234,200**	**165,657,600**	**(1,576,600)**

Line Items	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Education and General	154,809,200	11,585,800	166,395,000	164,802,500	(1,592,500)
Special Projects	988,200	(149,000)	839,200	855,100	15,900
Total	**155,797,400**	**11,436,800**	**167,234,200**	**165,657,600**	**(1,576,600)**

Budgeted FTE	**828.9**	**0**	**828.9**	**828.9**	**0**

Agency Table: Southern Utah University

Higher Education Reporting

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
HED - State Appropriations	81,869,400	1,535,100	83,404,500	83,954,500	550,000
HED - Tuition and Fees	72,722,300	873,700	73,596,000	73,596,000	
HED - Grants and Contracts	40,523,100	3,068,300	43,591,400	43,591,400	
HED - Gifts and Contributions	7,082,700	906,500	7,989,200	7,989,200	
HED - Other Sources		1,227,100	1,227,100	1,227,100	
HED - Sales and Services: Auxiliary Enterprises	6,921,100	429,000	7,350,100	7,350,100	
HED - Sales and Services: Educational Activities	19,454,000	1,202,500	20,656,500	20,656,500	
HED - Investment Income	11,500,800	(992,500)	10,508,300	10,508,300	
HED - Capital Appropriations, Gifts, and Contracts	9,255,900	876,900	10,132,800	10,132,800	
HED - Additions to Permanent Endowments	1,157,400	915,600	2,073,000	2,073,000	
Total	**250,486,700**	**10,042,200**	**260,528,900**	**261,078,900**	**550,000**

Line Items	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Education and General	249,504,500	10,174,400	259,678,900	260,228,900	550,000
Special Projects	982,200	(132,200)	850,000	850,000	
Total	**250,486,700**	**10,042,200**	**260,528,900**	**261,078,900**	**550,000**

Agency Table: Southwest Technical College

Operating and Capital Budget including Expendable Funds and Accounts

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Income Tax Fund	10,553,800		10,553,800	11,159,900	606,100
Income Tax Fund, One-time		100	100	(55,200)	(55,300)
Dedicated Credits Revenue	760,000	100,000	860,000		(860,000)
Higher Education Tuition				860,000	860,000
Performance Funding Restricted Account (ITFR)	315,300		315,300	375,600	60,300
Beginning Nonlapsing	571,000	117,400	688,400	261,700	(426,700)
Closing Nonlapsing	(903,900)	642,200	(261,700)		261,700
Total	**11,296,200**	**859,700**	**12,155,900**	**12,602,000**	**446,100**

Line Items	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Education and General	11,205,000	862,700	12,067,700	12,503,900	436,200
Special Projects	91,200	(3,000)	88,200	98,100	9,900
Total	**11,296,200**	**859,700**	**12,155,900**	**12,602,000**	**446,100**

Budgeted FTE	**130.8**	**0**	**130.8**	**130.8**	**0**

Agency Table: Southwest Technical College

Higher Education Reporting

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
HED - State Appropriations	10,633,700	(129,400)	10,504,300	10,504,300	
HED - Tuition and Fees	760,000		760,000	760,000	
HED - Grants and Contracts	2,008,700	(676,200)	1,332,500	1,332,500	
HED - Gifts and Contributions	181,300	(48,000)	133,300	133,300	
HED - Other Sources	59,800	(22,100)	37,700	37,700	
HED - Sales and Services: Auxiliary Enterprises	358,900	(37,400)	321,500	321,500	
HED - Sales and Services: Educational Activities	227,000	71,600	298,600	298,600	
HED - Investment Income	621,500	(104,800)	516,700	516,700	
HED - Capital Appropriations, Gifts, and Contracts	796,500	(246,800)	549,700	549,700	
Total	**15,647,400**	**(1,193,100)**	**14,454,300**	**14,454,300**	**0**

Line Items	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Education and General	15,558,800	(1,201,600)	14,357,200	14,357,200	
Special Projects	88,600	8,500	97,100	97,100	
Total	**15,647,400**	**(1,193,100)**	**14,454,300**	**14,454,300**	**0**

Agency Table: Tooele Technical College

Operating and Capital Budget including Expendable Funds and Accounts

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Income Tax Fund	9,465,500		9,465,500	10,073,900	608,400
Income Tax Fund, One-time		100	100		(100)
Dedicated Credits Revenue	580,300		580,300		(580,300)
Higher Education Tuition				580,300	580,300
Performance Funding Restricted Account (ITFR)	245,600		245,600	391,200	145,600
Beginning Nonlapsing	2,300	(2,300)			
Closing Nonlapsing	(1,308,200)	1,308,200			
Total	**8,985,500**	**1,306,000**	**10,291,500**	**11,045,400**	**753,900**

Line Items	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Education and General	8,983,800	1,306,000	10,289,800	11,043,700	753,900
Special Projects	1,700		1,700	1,700	
Total	**8,985,500**	**1,306,000**	**10,291,500**	**11,045,400**	**753,900**

Budgeted FTE	**112.9**	**0**	**112.9**	**112.9**	**0**

Agency Table: Tooele Technical College

Higher Education Reporting

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
HED - State Appropriations	9,075,800	431,900	9,507,700	9,507,700	
HED - Tuition and Fees	580,300		580,300	580,300	
HED - Grants and Contracts	2,562,700	(1,597,700)	965,000	965,000	
HED - Independent Operations	126,000	(126,000)			
HED - Gifts and Contributions	91,900	(29,400)	62,500	62,500	
HED - Other Sources	288,700	7,100	295,800	295,800	
HED - Sales and Services: Auxiliary Enterprises	291,700	(43,100)	248,600	248,600	
HED - Sales and Services: Educational Activities	93,800	10,400	104,200	104,200	
HED - Investment Income	51,000	114,300	165,300	165,300	
HED - Capital Appropriations, Gifts, and Contracts	473,200	26,994,900	27,468,100	27,468,100	
Total	**13,635,100**	**25,762,400**	**39,397,500**	**39,397,500**	**0**

Line Items	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Education and General	13,633,400	25,762,400	39,395,800	39,395,800	
Special Projects	1,700		1,700	1,700	
Total	**13,635,100**	**25,762,400**	**39,397,500**	**39,397,500**	**0**

Agency Table: Uintah Basin Technical College

Operating and Capital Budget including Expendable Funds and Accounts

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Income Tax Fund	14,456,500		14,456,500	15,396,100	939,600
Income Tax Fund, One-time		200	200		(200)
Dedicated Credits Revenue	803,500	(28,300)	775,200		(775,200)
Higher Education Tuition				775,200	775,200
Performance Funding Restricted Account (ITFR)	394,300		394,300	517,600	123,300
Beginning Nonlapsing	836,300	(633,300)	203,000		(203,000)
Closing Nonlapsing	(2,567,300)	2,567,300			
Total	**13,923,300**	**1,905,900**	**15,829,200**	**16,688,900**	**859,700**

Line Items	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Education and General	13,863,000	1,905,900	15,768,900	16,626,000	857,100
Special Projects	60,300		60,300	62,900	2,600
Total	**13,923,300**	**1,905,900**	**15,829,200**	**16,688,900**	**859,700**

Budgeted FTE	**168.4**	**0**	**168.4**	**168.4**	**0**

Agency Table: Uintah Basin Technical College

Higher Education Reporting

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
HED - State Appropriations	14,552,800	(215,700)	14,337,100	14,337,100	
HED - Tuition and Fees	803,500	(309,300)	494,200	494,200	
HED - Grants and Contracts	1,145,100	326,400	1,471,500	1,471,500	
HED - Gifts and Contributions	817,500	187,000	1,004,500	1,004,500	
HED - Other Sources	168,600	45,100	213,700	213,700	
HED - Sales and Services: Auxiliary Enterprises	445,600	138,600	584,200	584,200	
HED - Investment Income	855,700	27,400	883,100	883,100	
HED - Capital Appropriations, Gifts, and Contracts	1,047,800	(765,000)	282,800	282,800	
Total	**19,836,600**	**(565,500)**	**19,271,100**	**19,271,100**	**0**

Line Items	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Education and General	19,778,200	(569,200)	19,209,000	19,209,000	
Special Projects	58,400	3,700	62,100	62,100	
Total	**19,836,600**	**(565,500)**	**19,271,100**	**19,271,100**	**0**

Agency Table: University of Utah

Operating and Capital Budget including Expendable Funds and Accounts

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
General Fund	196,718,100		196,718,100	221,718,100	25,000,000
General Fund, One-time	(41,000,000)		(41,000,000)	(121,807,500)	(80,807,500)
Income Tax Fund	301,505,200		301,505,200	302,752,300	1,247,100
Income Tax Fund, One-time	40,161,000	17,041,200	57,202,200	160,673,400	103,471,200
Dedicated Credits - State Land Grants	899,600		899,600	899,600	
Dedicated Credits Revenue	451,917,800	31,716,200	483,634,000		(483,634,000)
Higher Education Tuition		5,100	5,100	490,651,200	490,646,100
Cigarette Tax (GFR)	4,800,000		4,800,000	4,800,000	
Performance Funding Restricted Account (ITFR)	18,304,000		18,304,000	22,824,600	4,520,600
Qualified Patient Enterprise Fund	655,400		655,400	655,400	
Tobacco Settlement (GFR)	1,063,400		1,063,400		(1,063,400)
Transfers	18,950,400		18,950,400	18,950,400	
Workplace Safety (GFR)	174,000		174,000	174,000	
Beginning Nonlapsing	84,659,700	(14,658,400)	70,001,300	36,906,400	(33,094,900)
Closing Nonlapsing	(80,624,900)	43,718,500	(36,906,400)		36,906,400
Total	**998,183,700**	**77,822,600**	**1,076,006,300**	**1,139,197,900**	**63,191,600**

Line Items	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Education and General	816,792,900	106,015,400	922,808,300	926,465,700	3,657,400
School of Medicine	101,796,900	(7,071,500)	94,725,400	104,878,200	10,152,800
Cancer Research and Treatment	11,866,400	(675,400)	11,191,000	17,328,600	6,137,600
University Hospital	26,249,900	(19,142,900)	7,107,000	46,372,900	39,265,900
School of Dentistry	19,403,600	(286,000)	19,117,600	20,270,100	1,152,500
Special Projects	22,074,000	(1,017,000)	21,057,000	23,882,400	2,825,400
Total	**998,183,700**	**77,822,600**	**1,076,006,300**	**1,139,197,900**	**63,191,600**

Budgeted FTE	**5,389.4**	**(0.0)**	**5,389.4**	**5,389.4**	**0**

Agency Table: University of Utah

Higher Education Reporting

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
HED - State Appropriations	523,385,600	62,986,300	586,371,900	603,233,400	16,861,500
HED - Tuition and Fees	423,818,000	25,236,500	449,054,500	449,054,500	
HED - Grants and Contracts	812,144,400	55,505,100	867,649,500	867,649,500	
HED - Independent Operations	1,843,354,900	152,773,900	1,996,128,800	1,996,128,800	
HED - Gifts and Contributions	189,930,700	52,416,600	242,347,300	242,347,300	
HED - Other Sources	204,715,800	77,727,900	282,443,700	282,443,700	
HED - Sales and Services: Auxiliary Enterprises	228,494,200	24,657,200	253,151,400	253,151,400	
HED - Sales and Services: Hospitals	4,703,232,300	(464,537,300)	4,238,695,000	4,238,695,000	
HED - Investment Income	381,631,600	67,691,000	449,322,600	449,322,600	
HED - Capital Appropriations, Gifts, and Contracts	194,515,600	(23,813,800)	170,701,800	170,701,800	
HED - Additions to Permanent Endowments	39,762,200	1,863,700	41,625,900	41,625,900	
Total	**9,544,985,300**	**32,507,100**	**9,577,492,400**	**9,594,353,900**	**16,861,500**

Line Items	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Education and General	4,466,819,300	674,426,200	5,141,245,500	5,155,514,400	14,268,900
University Hospital	3,761,617,800	(796,262,900)	2,965,354,900	2,965,354,900	
Cancer Research and Treatment	968,111,000	362,583,100	1,330,694,100	1,331,694,100	1,000,000
Schools of Medicine and Dentistry	326,820,900	(208,213,400)	118,607,500	118,607,500	
Special Projects	21,616,300	(25,900)	21,590,400	23,183,000	1,592,600
Total	**9,544,985,300**	**32,507,100**	**9,577,492,400**	**9,594,353,900**	**16,861,500**

Agency Table: Utah Board of Higher Education

Operating and Capital Budget including Expendable Funds and Accounts

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
General Fund	3,527,100		3,527,100	3,527,100	
General Fund, One-time	1,000,000		1,000,000	(2,298,500)	(3,298,500)
Income Tax Fund	130,857,500		130,857,500	129,143,100	(1,714,400)
Income Tax Fund, One-time	9,600,000	(51,523,900)	(41,923,900)	40,548,500	82,472,400
Federal Funds	200,000		200,000		(200,000)
Dedicated Credits Revenue	93,700		93,700	120,200	26,500
Utah Capital Investment Restricted Account (GFR)				1,500,000	1,500,000
Transfers	443,400		443,400	10,443,400	10,000,000
Beginning Nonlapsing	29,124,900	4,768,900	33,893,800	33,544,300	(349,500)
Closing Nonlapsing	(1,300,000)	(32,244,300)	(33,544,300)		33,544,300
Total	**173,546,600**	**(78,999,300)**	**94,547,300**	**216,528,100**	**121,980,800**

Line Items	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Administration	27,077,200	(556,200)	26,521,000	70,523,900	44,002,900
Student Assistance	54,713,900	(19,141,600)	35,572,300	53,810,700	18,238,400
Student Support	10,823,900	(767,700)	10,056,200	10,852,000	795,800
Talent Ready Utah	18,748,500	(6,932,800)	11,815,700	18,518,900	6,703,200
Strategic Reinvestment	60,452,700	(51,601,000)	8,851,700	60,452,700	51,601,000
Nucleus Institute	1,730,400		1,730,400	2,343,400	613,000
Citizenship Scholarship Fund				26,500	26,500
Total	**173,546,600**	**(78,999,300)**	**94,547,300**	**216,528,100**	**121,980,800**
Budgeted FTE	**63.9**	**0**	**63.9**	**63.9**	**0**

Agency Table: Utah Board of Higher Education

Restricted Fund and Account Transfers

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Income Tax Fund	91,500,000		91,500,000	92,357,100	857,100
Income Tax Fund, One-time	(21,830,700)		(21,830,700)	(7,546,700)	14,284,000
Beginning Nonlapsing	1,721,000	(1,721,000)			
Closing Nonlapsing	(15,442,000)	15,442,000			
Total	**55,948,300**	**13,721,000**	**69,669,300**	**84,810,400**	**15,141,100**

Line Items	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Performance Funding Restricted Account	55,948,300	13,721,000	69,669,300	84,810,400	15,141,100
Total	**55,948,300**	**13,721,000**	**69,669,300**	**84,810,400**	**15,141,100**

Agency Table: Utah State University

Operating and Capital Budget including Expendable Funds and Accounts

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
General Fund	1,080,900		1,080,900	820,000	(260,900)
General Fund, One-time		(261,300)	(261,300)		261,300
Income Tax Fund	324,802,600		324,802,600	340,151,500	15,348,900
Income Tax Fund, One-time		5,563,100	5,563,100	3,284,100	(2,279,000)
Federal Funds	3,902,300		3,902,300	3,902,300	
Dedicated Credits Revenue	168,990,800	3,592,000	172,582,800	335,000	(172,247,800)
Higher Education Tuition		2,800	2,800	175,864,000	175,861,200
State Reinvestment Restricted Account (GFR)		400,000	400,000	400,000	
Federal Mineral Lease	1,745,800		1,745,800	1,745,800	
Infrastructure and Economic Diversification Investment Account (GFR)	400,000		400,000	400,000	
Land Exchange Distribution Account (GFR)	66,400		66,400	66,400	
Performance Funding Restricted Account (ITFR)	13,483,500		13,483,500	15,338,300	1,854,800
Transfers	393,800		393,800	393,800	
Beginning Nonlapsing	24,354,500	2,526,500	26,881,000	15,951,200	(10,929,800)
Closing Nonlapsing	(21,363,700)	5,412,500	(15,951,200)		15,951,200
Total	**517,856,900**	**17,235,600**	**535,092,500**	**558,652,400**	**23,559,900**

Line Items	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Education and General	416,087,800	29,577,600	445,665,400	451,989,600	6,324,200
USU - Eastern Career and Technical Education	9,068,400	84,200	9,152,600	10,907,200	1,754,600
Veterinary Medicine	24,625,200	(273,800)	24,351,400	24,904,000	552,600
Special Projects	68,075,500	(12,152,400)	55,923,100	70,851,600	14,928,500
Total	**517,856,900**	**17,235,600**	**535,092,500**	**558,652,400**	**23,559,900**

Budgeted FTE	**5,308.0**	**0**	**5,308.0**	**5,308.0**	**0**

Agency Table: Utah State University

Higher Education Reporting

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
HED - State Appropriations	353,610,600	(29,330,900)	324,279,700	327,979,700	3,700,000
HED - Tuition and Fees	166,604,400	(595,200)	166,009,200	166,009,200	
HED - Grants and Contracts	496,352,100	74,362,500	570,714,600	570,714,600	
HED - Gifts and Contributions	42,085,100	(11,624,400)	30,460,700	30,460,700	
HED - Other Sources	63,753,800	(33,272,000)	30,481,800	30,481,800	
HED - Sales and Services: Auxiliary Enterprises	65,213,900	6,816,500	72,030,400	72,030,400	
HED - Sales and Services: Educational Activities	33,746,100	6,051,800	39,797,900	39,797,900	
HED - Investment Income	86,814,700	(4,407,000)	82,407,700	82,407,700	
HED - Capital Appropriations, Gifts, and Contracts	23,600,400	24,219,500	47,819,900	47,819,900	
HED - Additions to Permanent Endowments	9,381,000	1,735,300	11,116,300	11,116,300	
Total	**1,341,162,100**	**33,956,100**	**1,375,118,200**	**1,378,818,200**	**3,700,000**

Line Items	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Education and General	1,225,086,700	14,325,500	1,239,412,200	1,241,212,200	1,800,000
Veterinary Medicine	39,235,700	14,422,000	53,657,700	53,657,700	
Special Projects	63,645,800	6,721,600	70,367,400	72,267,400	1,900,000
Career and Technical Education	13,193,900	(1,513,000)	11,680,900	11,680,900	
Total	**1,341,162,100**	**33,956,100**	**1,375,118,200**	**1,378,818,200**	**3,700,000**

Agency Table: Utah Tech University

Operating and Capital Budget including Expendable Funds and Accounts

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Income Tax Fund	67,921,200		67,921,200	72,107,400	4,186,200
Income Tax Fund, One-time	(225,900)	2,563,100	2,337,200	(154,900)	(2,492,100)
Dedicated Credits Revenue	44,345,400	2,221,700	46,567,100	37,100	(46,530,000)
Higher Education Tuition		2,700	2,700	47,490,000	47,487,300
Performance Funding Restricted Account (ITFR)	2,995,700		2,995,700	4,080,800	1,085,100
Transfers	705,000		705,000	705,000	
Beginning Nonlapsing	7,833,000	321,700	8,154,700	2,763,600	(5,391,100)
Closing Nonlapsing	(6,577,900)	3,814,300	(2,763,600)		2,763,600
Total	**116,996,500**	**8,923,500**	**125,920,000**	**127,029,000**	**1,109,000**

Line Items	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Education and General	116,342,800	8,966,400	125,309,200	126,310,200	1,001,000
Special Projects	653,700	(42,900)	610,800	718,800	108,000
Total	**116,996,500**	**8,923,500**	**125,920,000**	**127,029,000**	**1,109,000**

Budgeted FTE	**759.7**	**0**	**759.7**	**759.7**	**0**

Agency Table: Utah Tech University

Higher Education Reporting

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
HED - State Appropriations	70,707,800	2,865,600	73,573,400	74,273,400	700,000
HED - Tuition and Fees	43,746,700	598,700	44,345,400	44,345,400	
HED - Grants and Contracts	22,793,900	4,967,300	27,761,200	27,761,200	
HED - Independent Operations	39,900	26,200	66,100	66,100	
HED - Gifts and Contributions	3,596,100	(447,000)	3,149,100	3,149,100	
HED - Other Sources	2,043,000	51,500	2,094,500	2,094,500	
HED - Sales and Services: Auxiliary Enterprises	15,900,900	5,918,400	21,819,300	21,819,300	
HED - Investment Income	9,065,600	(2,199,200)	6,866,400	6,866,400	
HED - Capital Appropriations, Gifts, and Contracts	8,719,000	(5,676,900)	3,042,100	3,042,100	
HED - Additions to Permanent Endowments	248,700	(112,300)	136,400	136,400	
Total	**176,861,600**	**5,992,300**	**182,853,900**	**183,553,900**	**700,000**

Line Items	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Education and General	176,222,200	5,919,500	182,141,700	182,841,700	700,000
Special Projects	639,400	72,800	712,200	712,200	
Total	**176,861,600**	**5,992,300**	**182,853,900**	**183,553,900**	**700,000**

Agency Table: Utah Valley University

Operating and Capital Budget including Expendable Funds and Accounts

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
General Fund	119,053,700		119,053,700	124,053,700	5,000,000
General Fund, One-time	(19,000,000)		(19,000,000)		19,000,000
Income Tax Fund	72,474,100		72,474,100	75,115,700	2,641,600
Income Tax Fund, One-time	19,335,400	8,213,100	27,548,500	443,400	(27,105,100)
Dedicated Credits Revenue	164,018,700	7,034,800	171,053,500		(171,053,500)
Higher Education Tuition		37,500	37,500	174,147,600	174,110,100
Performance Funding Restricted Account (ITFR)	9,325,400		9,325,400	12,482,800	3,157,400
Transfers	135,000		135,000	135,000	
Beginning Nonlapsing	23,963,300	(3,919,800)	20,043,500	4,903,900	(15,139,600)
Closing Nonlapsing	(26,311,100)	21,407,200	(4,903,900)		4,903,900
Total	**362,994,500**	**32,772,800**	**395,767,300**	**391,282,100**	**(4,485,200)**

Line Items	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Education and General	352,611,700	33,673,900	386,285,600	384,383,200	(1,902,400)
Special Projects	10,382,800	(901,100)	9,481,700	6,898,900	(2,582,800)
Total	**362,994,500**	**32,772,800**	**395,767,300**	**391,282,100**	**(4,485,200)**

Budgeted FTE	**2,615.1**	**0**	**2,615.1**	**2,615.1**	**0**

Agency Table: Utah Valley University

Higher Education Reporting

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
HED - State Appropriations	204,052,800	6,063,500	210,116,300	211,284,300	1,168,000
HED - Tuition and Fees	162,020,100	1,998,600	164,018,700	164,018,700	
HED - Grants and Contracts	77,868,400	13,332,400	91,200,800	91,200,800	
HED - Gifts and Contributions	12,799,500	(3,401,800)	9,397,700	9,397,700	
HED - Other Sources	10,294,300	(1,422,800)	8,871,500	8,871,500	
HED - Sales and Services: Auxiliary Enterprises	12,630,400	4,819,200	17,449,600	17,449,600	
HED - Sales and Services: Educational Activities	3,589,900	69,100	3,659,000	3,659,000	
HED - Investment Income	14,067,700	(1,830,400)	12,237,300	12,237,300	
HED - Capital Appropriations, Gifts, and Contracts	17,005,900	(11,123,800)	5,882,100	5,882,100	
Total	**514,329,000**	**8,504,000**	**522,833,000**	**524,001,000**	**1,168,000**

Line Items	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Education and General	504,065,400	8,927,600	512,993,000	514,161,000	1,168,000
Special Projects	10,263,600	(423,600)	9,840,000	9,840,000	
Total	**514,329,000**	**8,504,000**	**522,833,000**	**524,001,000**	**1,168,000**

Agency Table: Weber State University

Operating and Capital Budget including Expendable Funds and Accounts

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
General Fund	62,878,400		62,878,400	62,978,400	100,000
Income Tax Fund	67,866,400		67,866,400	75,255,400	7,389,000
Income Tax Fund, One-time	(733,600)	6,616,500	5,882,900		(5,882,900)
Dedicated Credits Revenue	89,897,600	4,250,600	94,148,200		(94,148,200)
Higher Education Tuition		2,700	2,700	95,964,900	95,962,200
Performance Funding Restricted Account (ITFR)	6,932,800		6,932,800	7,922,600	989,800
Beginning Nonlapsing	1,398,500	354,500	1,753,000	5,900	(1,747,100)
Closing Nonlapsing	(14,400)	8,500	(5,900)		5,900
Total	**228,225,700**	**11,232,800**	**239,458,500**	**242,127,200**	**2,668,700**

Line Items	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Education and General	226,234,700	11,245,100	237,479,800	240,548,600	3,068,800
Special Projects	1,991,000	(12,300)	1,978,700	1,578,600	(400,100)
Total	**228,225,700**	**11,232,800**	**239,458,500**	**242,127,200**	**2,668,700**

Budgeted FTE	**1,699.7**	**0**	**1,699.7**	**1,699.7**	**0**

Agency Table: Weber State University

Higher Education Reporting

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
HED - State Appropriations	139,356,400	5,020,500	144,376,900	145,376,900	1,000,000
HED - Tuition and Fees	88,738,000	1,159,600	89,897,600	89,897,600	
HED - Grants and Contracts	44,227,700	10,747,700	54,975,400	54,975,400	
HED - Independent Operations	146,700	293,500	440,200	440,200	
HED - Gifts and Contributions	9,703,900	7,965,900	17,669,800	17,669,800	
HED - Other Sources	6,924,600	391,000	7,315,600	7,315,600	
HED - Sales and Services: Auxiliary Enterprises	16,340,800	1,862,400	18,203,200	18,203,200	
HED - Sales and Services: Educational Activities	2,758,300	437,200	3,195,500	3,195,500	
HED - Investment Income	33,565,400	4,396,100	37,961,500	37,961,500	
HED - Capital Appropriations, Gifts, and Contracts	12,998,900	(7,878,600)	5,120,300	5,120,300	
HED - Additions to Permanent Endowments	1,940,800	2,088,200	4,029,000	4,029,000	
Total	**356,701,500**	**26,483,500**	**383,185,000**	**384,185,000**	**1,000,000**

Line Items	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Education and General	354,748,800	26,419,000	381,167,800	382,167,800	1,000,000
Special Projects	1,952,700	64,500	2,017,200	2,017,200	
Total	**356,701,500**	**26,483,500**	**383,185,000**	**384,185,000**	**1,000,000**

Higher Education Appropriations Subcommittee

Table A1 - Summary of FY 2027 Appropriations Bills

	S.B. 1 (Base Budget)	H.B. 2 (Approps Act)	S.B. 8 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2027 Total
Operating and Capital Budgets						
Bridgerland Technical College						
Education and General						
Income Tax Fund	25,232,100	557,900	980,300	5,300		26,775,600
Education Special Revenue	965,500	302,400				1,267,900
Dedicated Credits	2,536,500	191,500				2,728,000
Line Item Subtotal	**28,734,100**	**1,051,800**	**980,300**	**5,300**	**0**	**30,771,500**
Special Projects						
Income Tax Fund	16,400		600			17,000
Line Item Subtotal	**16,400**	**0**	**600**	**0**	**0**	**17,000**
Agency Total	**28,750,500**	**1,051,800**	**980,900**	**5,300**	**0**	**30,788,500**
Davis Technical College						
Education and General						
Income Tax Fund	30,807,500	666,100	1,125,600	11,300		32,610,500
Education Special Revenue	1,048,200	720,000				1,768,200
Dedicated Credits	2,940,400	619,500				3,559,900
Beginning Balance	2,875,900					2,875,900
Line Item Subtotal	**37,672,000**	**2,005,600**	**1,125,600**	**11,300**	**0**	**40,814,500**
Special Projects						
Income Tax Fund	37,300		1,000			38,300
Line Item Subtotal	**37,300**	**0**	**1,000**	**0**	**0**	**38,300**
Agency Total	**37,709,300**	**2,005,600**	**1,126,600**	**11,300**	**0**	**40,852,800**
Dixie Technical College						
Education and General						
Income Tax Fund	15,975,800	1,047,100	615,100	23,800		17,661,800
Education Special Revenue	598,000	200,900				798,900
Dedicated Credits	1,818,200					1,818,200
Beginning Balance	326,000					326,000
Line Item Subtotal	**18,718,000**	**1,248,000**	**615,100**	**23,800**	**0**	**20,604,900**
Special Projects						
Income Tax Fund	12,000					12,000
Line Item Subtotal	**12,000**	**0**	**0**	**0**	**0**	**12,000**
Agency Total	**18,730,000**	**1,248,000**	**615,100**	**23,800**	**0**	**20,616,900**
Mountainland Technical College						
Education and General						
Income Tax Fund	33,491,000	2,227,100	1,279,900	30,400		37,028,400
Education Special Revenue	949,200	57,400				1,006,600
Dedicated Credits	3,250,000	100,000				3,350,000
Beginning Balance	375,000					375,000
Line Item Subtotal	**38,065,200**	**2,384,500**	**1,279,900**	**30,400**	**0**	**41,760,000**

Higher Education Appropriations Subcommittee

Table A1 - Summary of FY 2027 Appropriations Bills

	S.B. 1 (Base Budget)	H.B. 2 (Approps Act)	S.B. 8 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2027 Total
Special Projects						
Income Tax Fund	209,400		8,500			217,900
Line Item Subtotal	**209,400**	**0**	**8,500**	**0**	**0**	**217,900**
Agency Total	**38,274,600**	**2,384,500**	**1,288,400**	**30,400**	**0**	**41,977,900**
Ogden-Weber Technical College						
Education and General						
Income Tax Fund	27,888,000	1,705,900	779,900	17,300		30,391,100
Income Tax Fund, One-time					(630,100)	(630,100)
Education Special Revenue	1,061,300	390,400				1,451,700
Dedicated Credits	2,995,900	439,500				3,435,400
Line Item Subtotal	**31,945,200**	**2,535,800**	**779,900**	**17,300**	**(630,100)**	**34,648,100**
Special Projects						
Income Tax Fund	77,700					77,700
Beginning Balance	77,700					77,700
Line Item Subtotal	**155,400**	**0**	**0**	**0**	**0**	**155,400**
Agency Total	**32,100,600**	**2,535,800**	**779,900**	**17,300**	**(630,100)**	**34,803,500**
Salt Lake Community College						
Career and Technical Education						
Income Tax Fund	14,618,200	2,325,000	434,500			17,377,700
Education Special Revenue	68,200	479,900				548,100
Dedicated Credits	1,500,000	600,000				2,100,000
Beginning Balance	2,306,000					2,306,000
Line Item Subtotal	**18,492,400**	**3,404,900**	**434,500**	**0**	**0**	**22,331,800**
Education and General						
General Fund	102,507,000					102,507,000
General Fund, One-time		(102,507,000)				(102,507,000)
Income Tax Fund	25,229,400	(2,097,500)	4,466,700	101,300		27,699,900
Income Tax Fund, One-time		102,279,500				102,279,500
Education Special Revenue	6,232,200	72,800				6,305,000
Dedicated Credits	59,768,500	2,711,000	1,489,000	33,800		64,002,300
Transfers	3,688,300					3,688,300
Beginning Balance	9,820,600					9,820,600
Line Item Subtotal	**207,246,000**	**458,800**	**5,955,700**	**135,100**	**0**	**213,795,600**
Special Projects						
Income Tax Fund	1,870,300		37,100	300		1,907,700
Beginning Balance	797,900					797,900
Line Item Subtotal	**2,668,200**	**0**	**37,100**	**300**	**0**	**2,705,600**
Agency Total	**228,406,600**	**3,863,700**	**6,427,300**	**135,400**	**0**	**238,833,000**

Higher Education Appropriations Subcommittee

Table A1 - Summary of FY 2027 Appropriations Bills

	S.B. 1 (Base Budget)	H.B. 2 (Approps Act)	S.B. 8 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2027 Total
Snow College						
Education and General						
Income Tax Fund	40,481,500	(127,200)	1,202,300	51,700		41,608,300
Income Tax Fund, One-time		250,000			(500,100)	(250,100)
Education Special Revenue	2,024,200	231,800				2,256,000
Dedicated Credits	12,849,900	(296,700)	400,900	17,300		12,971,400
Transfers	753,400					753,400
Beginning Balance	3,515,900					3,515,900
Line Item Subtotal	**59,624,900**	**57,900**	**1,603,200**	**69,000**	**(500,100)**	**60,854,900**
Snow College - CTE						
Income Tax Fund	5,338,000	222,000	193,000			5,753,000
Education Special Revenue	174,600	79,600				254,200
Dedicated Credits	411,800					411,800
Beginning Balance	311,900					311,900
Line Item Subtotal	**6,236,300**	**301,600**	**193,000**	**0**	**0**	**6,730,900**
Special Projects						
Income Tax Fund	192,000		9,700			201,700
Line Item Subtotal	**192,000**	**0**	**9,700**	**0**	**0**	**201,700**
Agency Total	**66,053,200**	**359,500**	**1,805,900**	**69,000**	**(500,100)**	**67,787,500**
Southern Utah University						
Education and General						
Income Tax Fund	74,827,200	647,300	3,223,900	93,300		78,791,700
Income Tax Fund, One-time		550,000				550,000
Education Special Revenue	4,551,300	669,100				5,220,400
Dedicated Credits	73,596,000	3,120,600	1,074,700	31,200		77,822,500
Beginning Balance	2,417,900					2,417,900
Line Item Subtotal	**155,392,400**	**4,987,000**	**4,298,600**	**124,500**	**0**	**164,802,500**
Special Projects						
Income Tax Fund	831,700		13,200			844,900
Beginning Balance	10,200					10,200
Line Item Subtotal	**841,900**	**0**	**13,200**	**0**	**0**	**855,100**
Agency Total	**156,234,300**	**4,987,000**	**4,311,800**	**124,500**	**0**	**165,657,600**
Southwest Technical College						
Education and General						
Income Tax Fund	10,462,600	283,900	313,500	4,800		11,064,800
Income Tax Fund, One-time		(55,200)				(55,200)
Education Special Revenue	315,300	60,300				375,600
Dedicated Credits	760,000	100,000				860,000
Beginning Balance	258,700					258,700
Line Item Subtotal	**11,796,600**	**389,000**	**313,500**	**4,800**	**0**	**12,503,900**
Special Projects						
Income Tax Fund	91,200		3,900			95,100
Beginning Balance	3,000					3,000
Line Item Subtotal	**94,200**	**0**	**3,900**	**0**	**0**	**98,100**
Agency Total	**11,890,800**	**389,000**	**317,400**	**4,800**	**0**	**12,602,000**

Higher Education Appropriations Subcommittee

Table A1 - Summary of FY 2027 Appropriations Bills

	S.B. 1 (Base Budget)	H.B. 2 (Approps Act)	S.B. 8 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2027 Total
Tooele Technical College						
Education and General						
Income Tax Fund	9,463,800	279,200	324,500	4,700		10,072,200
Education Special Revenue	245,600	145,600				391,200
Dedicated Credits	580,300					580,300
Line Item Subtotal	**10,289,700**	**424,800**	**324,500**	**4,700**	**0**	**11,043,700**
Special Projects						
Income Tax Fund	1,700					1,700
Line Item Subtotal	**1,700**	**0**	**0**	**0**	**0**	**1,700**
Agency Total	**10,291,400**	**424,800**	**324,500**	**4,700**	**0**	**11,045,400**
Uintah Basin Technical College						
Education and General						
Income Tax Fund	14,396,200	432,100	501,100	3,800		15,333,200
Education Special Revenue	394,300	123,300				517,600
Dedicated Credits	803,500	(28,300)				775,200
Line Item Subtotal	**15,594,000**	**527,100**	**501,100**	**3,800**	**0**	**16,626,000**
Special Projects						
Income Tax Fund	60,300		2,600			62,900
Line Item Subtotal	**60,300**	**0**	**2,600**	**0**	**0**	**62,900**
Agency Total	**15,654,300**	**527,100**	**503,700**	**3,800**	**0**	**16,688,900**
University of Utah						
Education and General						
General Fund	196,718,100	25,000,000				221,718,100
General Fund, One-time		(81,400,000)			(40,707,500)	(122,107,500)
Income Tax Fund	201,463,900	(25,406,000)	25,498,700	62,400	(500,000)	201,119,000
Income Tax Fund, One-time		114,820,500			39,852,900	154,673,400
Education Special Revenue	18,304,000	4,520,600				22,824,600
Dedicated Credits	401,787,500	30,456,300	6,331,200	20,700		438,595,700
Transfers	34,500					34,500
Beginning Balance	9,607,900					9,607,900
Line Item Subtotal	**827,915,900**	**67,991,400**	**31,829,900**	**83,100**	**(1,354,600)**	**926,465,700**
School of Medicine						
Income Tax Fund	52,331,100	738,800	2,446,600		1,800,000	57,316,500
General Fund Restricted	2,800,000					2,800,000
Dedicated Credits	35,974,400	1,481,600	596,600			38,052,600
Beginning Balance	6,709,100					6,709,100
Line Item Subtotal	**97,814,600**	**2,220,400**	**3,043,200**	**0**	**1,800,000**	**104,878,200**
Cancer Research and Treatment						
Income Tax Fund	8,673,900		427,700			9,101,600
Income Tax Fund, One-time					6,000,000	6,000,000
General Fund Restricted	2,000,000					2,000,000
Beginning Balance	227,000					227,000
Line Item Subtotal	**10,900,900**	**0**	**427,700**	**0**	**6,000,000**	**17,328,600**

Higher Education Appropriations Subcommittee

Table A1 - Summary of FY 2027 Appropriations Bills

	S.B. 1 (Base Budget)	H.B. 2 (Approps Act)	S.B. 8 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2027 Total
University Hospital						
Income Tax Fund	6,734,500		244,200			6,978,700
Dedicated Credits	455,800					455,800
Transfers	18,915,900					18,915,900
Beginning Balance	20,022,500					20,022,500
Line Item Subtotal	**46,128,700**	**0**	**244,200**	**0**	**0**	**46,372,900**
School of Dentistry						
Income Tax Fund	4,581,400	877,700	364,300			5,823,400
Dedicated Credits	14,599,700	(221,700)	68,700			14,446,700
Line Item Subtotal	**19,181,100**	**656,000**	**433,000**	**0**	**0**	**20,270,100**
Special Projects						
General Fund, One-time		300,000				300,000
Income Tax Fund	20,015,100	1,292,600	850,400		255,000	22,413,100
General Fund Restricted	174,000					174,000
Enterprise Funds	655,400					655,400
Beginning Balance	339,900					339,900
Line Item Subtotal	**21,184,400**	**1,592,600**	**850,400**	**0**	**255,000**	**23,882,400**
Agency Total	**1,023,125,600**	**72,460,400**	**36,828,400**	**83,100**	**6,700,400**	**1,139,197,900**
Utah Board of Higher Education						
Administration						
General Fund	2,852,100	(553,600)				2,298,500
General Fund, One-time		(2,298,500)				(2,298,500)
Income Tax Fund	14,807,100	(150,200)	399,800	6,500	294,100	15,357,300
Income Tax Fund, One-time		2,298,500			48,250,000	50,548,500
General Fund Restricted					1,500,000	1,500,000
Federal Funds	200,000	(200,000)				
Dedicated Credits	93,700					93,700
Transfers	443,400					443,400
Beginning Balance	2,581,000					2,581,000
Line Item Subtotal	**20,977,300**	**(903,800)**	**399,800**	**6,500**	**50,044,100**	**70,523,900**
Student Assistance						
Income Tax Fund	34,572,300		19,000			34,591,300
Income Tax Fund, One-time		(10,000,000)				(10,000,000)
Transfers		10,000,000				10,000,000
Beginning Balance	19,219,400					19,219,400
Line Item Subtotal	**53,791,700**	**0**	**19,000**	**0**	**0**	**53,810,700**
Student Support						
Income Tax Fund	10,056,200		3,500			10,059,700
Beginning Balance	792,300					792,300
Line Item Subtotal	**10,848,500**	**0**	**3,500**	**0**	**0**	**10,852,000**
Talent Ready Utah						
Income Tax Fund	9,913,800	(2,386,800)	38,900		1,400	7,567,300
Beginning Balance	10,951,600					10,951,600
Line Item Subtotal	**20,865,400**	**(2,386,800)**	**38,900**	**0**	**1,400**	**18,518,900**

Higher Education Appropriations Subcommittee

Table A1 - Summary of FY 2027 Appropriations Bills

	S.B. 1 (Base Budget)	H.B. 2 (Approps Act)	S.B. 8 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2027 Total
Strategic Reinvestment						
Income Tax Fund	60,452,700					60,452,700
Line Item Subtotal	**60,452,700**	**0**	**0**	**0**	**0**	**60,452,700**
Nucleus Institute						
General Fund	675,000	553,600				1,228,600
Income Tax Fund	1,055,400		59,400			1,114,800
Line Item Subtotal	**1,730,400**	**553,600**	**59,400**	**0**	**0**	**2,343,400**
Agency Total	**168,666,000**	**(2,737,000)**	**520,600**	**6,500**	**50,045,500**	**216,501,600**
Utah State University						
Education and General						
General Fund	739,100					739,100
Income Tax Fund	245,761,400	3,882,300	10,183,300	161,400	815,000	260,803,400
Income Tax Fund, One-time		699,100			685,000	1,384,100
General Fund Restricted	400,000				400,000	800,000
Education Special Revenue	13,309,900	1,803,000				15,112,900
Dedicated Credits	165,759,000	3,533,000	3,395,000	53,900	85,000	172,825,900
Transfers	324,200					324,200
Line Item Subtotal	**426,293,600**	**9,917,400**	**13,578,300**	**215,300**	**1,985,000**	**451,989,600**
USU - Eastern Career and Technical Education						
Income Tax Fund	8,102,000	(418,100)	266,600			7,950,500
Education Special Revenue	173,600	51,800				225,400
Dedicated Credits	759,000	59,000				818,000
Beginning Balance	1,913,300					1,913,300
Line Item Subtotal	**10,947,900**	**(307,300)**	**266,600**	**0**	**0**	**10,907,200**
Veterinary Medicine						
Income Tax Fund	21,799,700	321,300	246,800			22,367,800
Dedicated Credits	2,222,800	200	82,100			2,305,100
Beginning Balance	231,100					231,100
Line Item Subtotal	**24,253,600**	**321,500**	**328,900**	**0**	**0**	**24,904,000**
Special Projects						
General Fund	80,900					80,900
Income Tax Fund	49,400,400	(1,946,700)	1,576,100			49,029,800
Income Tax Fund, One-time					1,900,000	1,900,000
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	13,806,800					13,806,800
Line Item Subtotal	**69,322,200**	**(1,946,700)**	**1,576,100**	**0**	**1,900,000**	**70,851,600**
Agency Total	**530,817,300**	**7,984,900**	**15,749,900**	**215,300**	**3,885,000**	**558,652,400**

Higher Education Appropriations Subcommittee

Table A1 - Summary of FY 2027 Appropriations Bills

	S.B. 1 (Base Budget)	H.B. 2 (Approps Act)	S.B. 8 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2027 Total
Utah Tech University						
Education and General						
Income Tax Fund	67,347,500	1,284,000	2,741,900	138,400		71,511,800
Income Tax Fund, One-time		200,000			(354,900)	(154,900)
Education Special Revenue	2,995,700	1,085,100				4,080,800
Dedicated Credits	44,308,300	2,221,700	913,800	46,200		47,490,000
Transfers	705,000					705,000
Beginning Balance	2,677,500					2,677,500
Line Item Subtotal	**118,034,000**	**4,790,800**	**3,655,700**	**184,600**	**(354,900)**	**126,310,200**
Special Projects						
Income Tax Fund	573,700		21,900			595,600
Dedicated Credits	37,100					37,100
Beginning Balance	86,100					86,100
Line Item Subtotal	**696,900**	**0**	**21,900**	**0**	**0**	**718,800**
Agency Total	**118,730,900**	**4,790,800**	**3,677,600**	**184,600**	**(354,900)**	**127,029,000**
Utah Valley University						
Education and General						
General Fund	115,353,700	8,000,000				123,353,700
Income Tax Fund	66,692,400	(6,925,800)	8,989,300	294,400	100,000	69,150,300
Income Tax Fund, One-time		773,000			(329,600)	443,400
Education Special Revenue	9,325,400	3,157,400				12,482,800
Dedicated Credits	164,018,700	7,034,800	2,996,000	98,100		174,147,600
Transfers	135,000					135,000
Beginning Balance	4,670,400					4,670,400
Line Item Subtotal	**360,195,600**	**12,039,400**	**11,985,300**	**392,500**	**(229,600)**	**384,383,200**
Special Projects						
General Fund	3,700,000				(3,000,000)	700,000
Income Tax Fund	5,781,700		183,700			5,965,400
Beginning Balance	233,500					233,500
Line Item Subtotal	**9,715,200**	**0**	**183,700**	**0**	**(3,000,000)**	**6,898,900**
Agency Total	**369,910,800**	**12,039,400**	**12,169,000**	**392,500**	**(3,229,600)**	**391,282,100**
Weber State University						
Education and General						
General Fund	62,878,400				100,000	62,978,400
Income Tax Fund	65,887,700	1,844,200	5,319,900	130,900	500,000	73,682,700
Education Special Revenue	6,932,800	989,800				7,922,600
Dedicated Credits	89,897,600	4,250,600	1,773,200	43,500		95,964,900
Line Item Subtotal	**225,596,500**	**7,084,600**	**7,093,100**	**174,400**	**600,000**	**240,548,600**
Special Projects						
Income Tax Fund	1,978,700	(456,600)	50,600			1,572,700
Beginning Balance	5,900					5,900
Line Item Subtotal	**1,984,600**	**(456,600)**	**50,600**	**0**	**0**	**1,578,600**
Agency Total	**227,581,100**	**6,628,000**	**7,143,700**	**174,400**	**600,000**	**242,127,200**
Operating and Capital Budgets Total	**3,082,927,300**	**120,943,300**	**94,570,700**	**1,486,700**	**56,516,200**	**3,356,444,200**

Higher Education Appropriations Subcommittee

Table A1 - Summary of FY 2027 Appropriations Bills

	S.B. 1 (Base Budget)	H.B. 2 (Approps Act)	S.B. 8 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2027 Total
Expendable Funds and Accounts						
Utah Board of Higher Education						
Citizenship Scholarship Fund						
Dedicated Credits					26,500	26,500
Line Item Subtotal	**0**	**0**	**0**	**0**	**26,500**	**26,500**
Agency Total	**0**	**0**	**0**	**0**	**26,500**	**26,500**
Expendable Funds and Accounts Total	**0**	**0**	**0**	**0**	**26,500**	**26,500**
Restricted Fund and Account Transfers						
Utah Board of Higher Education						
Performance Funding Restricted Account						
Income Tax Fund	91,500,000	857,100				92,357,100
Income Tax Fund, One-time		(7,546,700)				(7,546,700)
Line Item Subtotal	**91,500,000**	**(6,689,600)**	**0**	**0**	**0**	**84,810,400**
Agency Total	**91,500,000**	**(6,689,600)**	**0**	**0**	**0**	**84,810,400**
Restricted Fund and Account Transfers Total	**91,500,000**	**(6,689,600)**	**0**	**0**	**0**	**84,810,400**
Higher Education Budget Reporting						
Bridgerland Technical College						
Education and General						
Higher Education Budget Reporting	38,974,000					38,974,000
Line Item Subtotal	**38,974,000**	**0**	**0**	**0**	**0**	**38,974,000**
Special Projects						
Higher Education Budget Reporting	16,700					16,700
Line Item Subtotal	**16,700**	**0**	**0**	**0**	**0**	**16,700**
Agency Total	**38,990,700**	**0**	**0**	**0**	**0**	**38,990,700**
Davis Technical College						
Education and General						
Higher Education Budget Reporting	49,141,800					49,141,800
Line Item Subtotal	**49,141,800**	**0**	**0**	**0**	**0**	**49,141,800**
Special Projects						
Higher Education Budget Reporting	37,700					37,700
Line Item Subtotal	**37,700**	**0**	**0**	**0**	**0**	**37,700**
Agency Total	**49,179,500**	**0**	**0**	**0**	**0**	**49,179,500**
Dixie Technical College						
Education and General						
Higher Education Budget Reporting	22,166,500					22,166,500
Line Item Subtotal	**22,166,500**	**0**	**0**	**0**	**0**	**22,166,500**
Special Projects						
Higher Education Budget Reporting	12,000					12,000
Line Item Subtotal	**12,000**	**0**	**0**	**0**	**0**	**12,000**
Agency Total	**22,178,500**	**0**	**0**	**0**	**0**	**22,178,500**

Higher Education Appropriations Subcommittee

Table A1 - Summary of FY 2027 Appropriations Bills

	S.B. 1 (Base Budget)	H.B. 2 (Approps Act)	S.B. 8 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2027 Total
Mountainland Technical College						
Education and General						
Higher Education Budget Reporting	43,209,400					43,209,400
Line Item Subtotal	**43,209,400**	**0**	**0**	**0**	**0**	**43,209,400**
Special Projects						
Higher Education Budget Reporting	215,300					215,300
Line Item Subtotal	**215,300**	**0**	**0**	**0**	**0**	**215,300**
Agency Total	**43,424,700**	**0**	**0**	**0**	**0**	**43,424,700**
Ogden-Weber Technical College						
Education and General						
Higher Education Budget Reporting	40,722,000					40,722,000
Line Item Subtotal	**40,722,000**	**0**	**0**	**0**	**0**	**40,722,000**
Special Projects						
Higher Education Budget Reporting	77,700					77,700
Line Item Subtotal	**77,700**	**0**	**0**	**0**	**0**	**77,700**
Agency Total	**40,799,700**	**0**	**0**	**0**	**0**	**40,799,700**
Salt Lake Community College						
Education and General						
Higher Education Budget Reporting	260,239,900	(511,600)				259,728,300
Line Item Subtotal	**260,239,900**	**(511,600)**	**0**	**0**	**0**	**259,728,300**
Career and Technical Education						
Higher Education Budget Reporting	24,731,300					24,731,300
Line Item Subtotal	**24,731,300**	**0**	**0**	**0**	**0**	**24,731,300**
Special Projects						
Higher Education Budget Reporting	2,692,700					2,692,700
Line Item Subtotal	**2,692,700**	**0**	**0**	**0**	**0**	**2,692,700**
Agency Total	**287,663,900**	**(511,600)**	**0**	**0**	**0**	**287,152,300**
Snow College						
Education and General						
Higher Education Budget Reporting	88,291,800	250,000				88,541,800
Line Item Subtotal	**88,291,800**	**250,000**	**0**	**0**	**0**	**88,541,800**
Career and Technical Education						
Higher Education Budget Reporting	6,360,600					6,360,600
Line Item Subtotal	**6,360,600**	**0**	**0**	**0**	**0**	**6,360,600**
Special Projects						
Higher Education Budget Reporting	199,500					199,500
Line Item Subtotal	**199,500**	**0**	**0**	**0**	**0**	**199,500**
Agency Total	**94,851,900**	**250,000**	**0**	**0**	**0**	**95,101,900**

Higher Education Appropriations Subcommittee

Table A1 - Summary of FY 2027 Appropriations Bills

	S.B. 1 (Base Budget)	H.B. 2 (Approps Act)	S.B. 8 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2027 Total
Southern Utah University						
Education and General						
Higher Education Budget Reporting	259,678,900	550,000				260,228,900
Line Item Subtotal	**259,678,900**	**550,000**	**0**	**0**	**0**	**260,228,900**
Special Projects						
Higher Education Budget Reporting	850,000					850,000
Line Item Subtotal	**850,000**	**0**	**0**	**0**	**0**	**850,000**
Agency Total	**260,528,900**	**550,000**	**0**	**0**	**0**	**261,078,900**
Southwest Technical College						
Education and General						
Higher Education Budget Reporting	14,357,200					14,357,200
Line Item Subtotal	**14,357,200**	**0**	**0**	**0**	**0**	**14,357,200**
Special Projects						
Higher Education Budget Reporting	97,100					97,100
Line Item Subtotal	**97,100**	**0**	**0**	**0**	**0**	**97,100**
Agency Total	**14,454,300**	**0**	**0**	**0**	**0**	**14,454,300**
Tooele Technical College						
Education and General						
Higher Education Budget Reporting	39,395,800					39,395,800
Line Item Subtotal	**39,395,800**	**0**	**0**	**0**	**0**	**39,395,800**
Special Projects						
Higher Education Budget Reporting	1,700					1,700
Line Item Subtotal	**1,700**	**0**	**0**	**0**	**0**	**1,700**
Agency Total	**39,397,500**	**0**	**0**	**0**	**0**	**39,397,500**
Uintah Basin Technical College						
Education and General						
Higher Education Budget Reporting	19,209,000					19,209,000
Line Item Subtotal	**19,209,000**	**0**	**0**	**0**	**0**	**19,209,000**
Special Projects						
Higher Education Budget Reporting	62,100					62,100
Line Item Subtotal	**62,100**	**0**	**0**	**0**	**0**	**62,100**
Agency Total	**19,271,100**	**0**	**0**	**0**	**0**	**19,271,100**
University of Utah						
Education and General						
Higher Education Budget Reporting	5,141,245,500	14,268,900				5,155,514,400
Line Item Subtotal	**5,141,245,500**	**14,268,900**	**0**	**0**	**0**	**5,155,514,400**
University Hospital						
Higher Education Budget Reporting	2,965,354,900					2,965,354,900
Line Item Subtotal	**2,965,354,900**	**0**	**0**	**0**	**0**	**2,965,354,900**
Cancer Research and Treatment						
Higher Education Budget Reporting	1,330,694,100				1,000,000	1,331,694,100
Line Item Subtotal	**1,330,694,100**	**0**	**0**	**0**	**1,000,000**	**1,331,694,100**

Higher Education Appropriations Subcommittee

Table A1 - Summary of FY 2027 Appropriations Bills

	S.B. 1 (Base Budget)	H.B. 2 (Approps Act)	S.B. 8 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2027 Total
Schools of Medicine and Dentistry						
Higher Education Budget Reporting	118,607,500					118,607,500
Line Item Subtotal	**118,607,500**	**0**	**0**	**0**	**0**	**118,607,500**
Special Projects						
Higher Education Budget Reporting	21,590,400	1,592,600				23,183,000
Line Item Subtotal	**21,590,400**	**1,592,600**	**0**	**0**	**0**	**23,183,000**
Agency Total	**9,577,492,400**	**15,861,500**	**0**	**0**	**1,000,000**	**9,594,353,900**
Utah State University						
Education and General						
Higher Education Budget Reporting	1,239,412,200	1,500,000			300,000	1,241,212,200
Line Item Subtotal	**1,239,412,200**	**1,500,000**	**0**	**0**	**300,000**	**1,241,212,200**
Veterinary Medicine						
Higher Education Budget Reporting	53,657,700					53,657,700
Line Item Subtotal	**53,657,700**	**0**	**0**	**0**	**0**	**53,657,700**
Special Projects						
Higher Education Budget Reporting	70,367,400				1,900,000	72,267,400
Line Item Subtotal	**70,367,400**	**0**	**0**	**0**	**1,900,000**	**72,267,400**
Career and Technical Education						
Higher Education Budget Reporting	11,680,900					11,680,900
Line Item Subtotal	**11,680,900**	**0**	**0**	**0**	**0**	**11,680,900**
Agency Total	**1,375,118,200**	**1,500,000**	**0**	**0**	**2,200,000**	**1,378,818,200**
Utah Tech University						
Education and General						
Higher Education Budget Reporting	182,141,700	700,000				182,841,700
Line Item Subtotal	**182,141,700**	**700,000**	**0**	**0**	**0**	**182,841,700**
Special Projects						
Higher Education Budget Reporting	712,200					712,200
Line Item Subtotal	**712,200**	**0**	**0**	**0**	**0**	**712,200**
Agency Total	**182,853,900**	**700,000**	**0**	**0**	**0**	**183,553,900**
Utah Valley University						
Education and General						
Higher Education Budget Reporting	512,993,000	1,168,000				514,161,000
Line Item Subtotal	**512,993,000**	**1,168,000**	**0**	**0**	**0**	**514,161,000**
Special Projects						
Higher Education Budget Reporting	9,840,000					9,840,000
Line Item Subtotal	**9,840,000**	**0**	**0**	**0**	**0**	**9,840,000**
Agency Total	**522,833,000**	**1,168,000**	**0**	**0**	**0**	**524,001,000**

Higher Education Appropriations Subcommittee

Table A1 - Summary of FY 2027 Appropriations Bills

	S.B. 1 (Base Budget)	H.B. 2 (Approps Act)	S.B. 8 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2027 Total
Weber State University						
Education and General						
Higher Education Budget Reporting	381,167,800	1,000,000				382,167,800
Line Item Subtotal	**381,167,800**	**1,000,000**	**0**	**0**	**0**	**382,167,800**
Special Projects						
Higher Education Budget Reporting	2,017,200					2,017,200
Line Item Subtotal	**2,017,200**	**0**	**0**	**0**	**0**	**2,017,200**
Agency Total	**383,185,000**	**1,000,000**	**0**	**0**	**0**	**384,185,000**
Higher Education Budget Reporting Total	**12,952,223,200**	**20,517,900**	**0**	**0**	**3,200,000**	**12,975,941,100**
Grand Total	**16,126,650,500**	**134,771,600**	**94,570,700**	**1,486,700**	**59,742,700**	**16,417,222,200**

Higher Education Appropriations Subcommittee

Table A2 - Detail of S.B. 8 (State Employee Compensation for FY 2027)

	Salary	Healthcare	S.B. 8 Total
Operating and Capital Budgets			
Bridgerland Technical College			
Education and General			
Income Tax Fund	426,600	553,700	980,300
Line Item Subtotal	**426,600**	**553,700**	**980,300**
Special Projects			
Income Tax Fund	500	100	600
Line Item Subtotal	**500**	**100**	**600**
Agency Total	**427,100**	**553,800**	**980,900**
Davis Technical College			
Education and General			
Income Tax Fund	606,100	519,500	1,125,600
Line Item Subtotal	**606,100**	**519,500**	**1,125,600**
Special Projects			
Income Tax Fund	1,000		1,000
Line Item Subtotal	**1,000**	**0**	**1,000**
Agency Total	**607,100**	**519,500**	**1,126,600**
Dixie Technical College			
Education and General			
Income Tax Fund	321,100	294,000	615,100
Line Item Subtotal	**321,100**	**294,000**	**615,100**
Agency Total	**321,100**	**294,000**	**615,100**
Mountainland Technical College			
Education and General			
Income Tax Fund	623,100	656,800	1,279,900
Line Item Subtotal	**623,100**	**656,800**	**1,279,900**
Special Projects			
Income Tax Fund	4,300	4,200	8,500
Line Item Subtotal	**4,300**	**4,200**	**8,500**
Agency Total	**627,400**	**661,000**	**1,288,400**
Ogden-Weber Technical College			
Education and General			
Income Tax Fund	476,800	303,100	779,900
Line Item Subtotal	**476,800**	**303,100**	**779,900**
Agency Total	**476,800**	**303,100**	**779,900**
Salt Lake Community College			
Career and Technical Education			
Income Tax Fund	285,600	148,900	434,500
Line Item Subtotal	**285,600**	**148,900**	**434,500**

Higher Education Appropriations Subcommittee

Table A2 - Detail of S.B. 8 (State Employee Compensation for FY 2027)

	Salary	Healthcare	S.B. 8 Total
Education and General			
Income Tax Fund	2,626,000	1,840,700	4,466,700
Dedicated Credits	875,500	613,500	1,489,000
Line Item Subtotal	**3,501,500**	**2,454,200**	**5,955,700**
Special Projects			
Income Tax Fund	21,500	15,600	37,100
Line Item Subtotal	**21,500**	**15,600**	**37,100**
Agency Total	**3,808,600**	**2,618,700**	**6,427,300**
Snow College			
Education and General			
Income Tax Fund	620,000	582,300	1,202,300
Dedicated Credits	206,800	194,100	400,900
Line Item Subtotal	**826,800**	**776,400**	**1,603,200**
Snow College - CTE			
Income Tax Fund	96,200	96,800	193,000
Line Item Subtotal	**96,200**	**96,800**	**193,000**
Special Projects			
Income Tax Fund	3,700	6,000	9,700
Line Item Subtotal	**3,700**	**6,000**	**9,700**
Agency Total	**926,700**	**879,200**	**1,805,900**
Southern Utah University			
Education and General			
Income Tax Fund	1,982,400	1,241,500	3,223,900
Dedicated Credits	660,700	414,000	1,074,700
Line Item Subtotal	**2,643,100**	**1,655,500**	**4,298,600**
Special Projects			
Income Tax Fund	8,500	4,700	13,200
Line Item Subtotal	**8,500**	**4,700**	**13,200**
Agency Total	**2,651,600**	**1,660,200**	**4,311,800**
Southwest Technical College			
Education and General			
Income Tax Fund	195,700	117,800	313,500
Line Item Subtotal	**195,700**	**117,800**	**313,500**
Special Projects			
Income Tax Fund	1,700	2,200	3,900
Line Item Subtotal	**1,700**	**2,200**	**3,900**
Agency Total	**197,400**	**120,000**	**317,400**
Tooele Technical College			
Education and General			
Income Tax Fund	191,000	133,500	324,500
Line Item Subtotal	**191,000**	**133,500**	**324,500**
Agency Total	**191,000**	**133,500**	**324,500**

Higher Education Appropriations Subcommittee

Table A2 - Detail of S.B. 8 (State Employee Compensation for FY 2027)

	Salary	Healthcare	S.B. 8 Total
Uintah Basin Technical College			
Education and General			
Income Tax Fund	243,600	257,500	501,100
Line Item Subtotal	**243,600**	**257,500**	**501,100**
Special Projects			
Income Tax Fund	1,300	1,300	2,600
Line Item Subtotal	**1,300**	**1,300**	**2,600**
Agency Total	**244,900**	**258,800**	**503,700**
University of Utah			
Education and General			
Income Tax Fund	17,805,800	7,692,900	25,498,700
Dedicated Credits	3,766,900	2,564,300	6,331,200
Line Item Subtotal	**21,572,700**	**10,257,200**	**31,829,900**
School of Medicine			
Income Tax Fund	1,827,700	618,900	2,446,600
Dedicated Credits	390,300	206,300	596,600
Line Item Subtotal	**2,218,000**	**825,200**	**3,043,200**
Cancer Research and Treatment			
Income Tax Fund	303,700	124,000	427,700
Line Item Subtotal	**303,700**	**124,000**	**427,700**
University Hospital			
Income Tax Fund	159,700	84,500	244,200
Line Item Subtotal	**159,700**	**84,500**	**244,200**
School of Dentistry			
Income Tax Fund	299,200	65,100	364,300
Dedicated Credits	47,000	21,700	68,700
Line Item Subtotal	**346,200**	**86,800**	**433,000**
Special Projects			
Income Tax Fund	598,900	251,500	850,400
Line Item Subtotal	**598,900**	**251,500**	**850,400**
Agency Total	**25,199,200**	**11,629,200**	**36,828,400**
Utah Board of Higher Education			
Administration			
Income Tax Fund	249,300	150,500	399,800
Line Item Subtotal	**249,300**	**150,500**	**399,800**
Student Assistance			
Income Tax Fund	11,000	8,000	19,000
Line Item Subtotal	**11,000**	**8,000**	**19,000**
Student Support			
Income Tax Fund	2,300	1,200	3,500
Line Item Subtotal	**2,300**	**1,200**	**3,500**

Higher Education Appropriations Subcommittee

Table A2 - Detail of S.B. 8 (State Employee Compensation for FY 2027)

	Salary	Healthcare	S.B. 8 Total
Talent Ready Utah			
Income Tax Fund	22,500	16,400	38,900
Line Item Subtotal	**22,500**	**16,400**	**38,900**
Nucleus Institute			
Income Tax Fund	33,000	26,400	59,400
Line Item Subtotal	**33,000**	**26,400**	**59,400**
Agency Total	**318,100**	**202,500**	**520,600**
Utah State University			
Education and General			
Income Tax Fund	5,649,400	4,533,900	10,183,300
Dedicated Credits	1,883,600	1,511,400	3,395,000
Line Item Subtotal	**7,533,000**	**6,045,300**	**13,578,300**
USU - Eastern Career and Technical Education			
Income Tax Fund	147,800	118,800	266,600
Line Item Subtotal	**147,800**	**118,800**	**266,600**
Veterinary Medicine			
Income Tax Fund	134,000	112,800	246,800
Dedicated Credits	44,500	37,600	82,100
Line Item Subtotal	**178,500**	**150,400**	**328,900**
Special Projects			
Income Tax Fund	884,800	691,300	1,576,100
Line Item Subtotal	**884,800**	**691,300**	**1,576,100**
Agency Total	**8,744,100**	**7,005,800**	**15,749,900**
Utah Tech University			
Education and General			
Income Tax Fund	1,493,300	1,248,600	2,741,900
Dedicated Credits	497,500	416,300	913,800
Line Item Subtotal	**1,990,800**	**1,664,900**	**3,655,700**
Special Projects			
Income Tax Fund	11,000	10,900	21,900
Line Item Subtotal	**11,000**	**10,900**	**21,900**
Agency Total	**2,001,800**	**1,675,800**	**3,677,600**
Utah Valley University			
Education and General			
Income Tax Fund	5,028,600	3,960,700	8,989,300
Dedicated Credits	1,675,700	1,320,300	2,996,000
Line Item Subtotal	**6,704,300**	**5,281,000**	**11,985,300**
Special Projects			
Income Tax Fund	98,200	85,500	183,700
Line Item Subtotal	**98,200**	**85,500**	**183,700**
Agency Total	**6,802,500**	**5,366,500**	**12,169,000**

Higher Education Appropriations Subcommittee

Table A2 - Detail of S.B. 8 (State Employee Compensation for FY 2027)

	Salary	Healthcare	S.B. 8 Total
Weber State University			
Education and General			
Income Tax Fund	3,062,000	2,257,900	5,319,900
Dedicated Credits	1,020,600	752,600	1,773,200
Line Item Subtotal	**4,082,600**	**3,010,500**	**7,093,100**
Special Projects			
Income Tax Fund	30,000	20,600	50,600
Line Item Subtotal	**30,000**	**20,600**	**50,600**
Agency Total	**4,112,600**	**3,031,100**	**7,143,700**
Operating and Capital Budgets Total	**57,658,000**	**36,912,700**	**94,570,700**
Grand Total	**57,658,000**	**36,912,700**	**94,570,700**

Higher Education Appropriations Subcommittee

Table A3 - FY 2027 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Operating and Capital Budgets						
American Legion Boys and Girls State Civics Education	WSU	Ed & General	H.B. 3	366	General	100,000
Animal Science Building Renovation and Addition (MAIDAC) O&M	USU	Ed & General	H.B. 3	360	Inc. Tax Fund	165,000
Animal Science Building Renovation and Addition (MAIDAC) O&M	USU	Ed & General	H.B. 3	360	Inc. Tax 1x	(165,000)
		Subtotal, Animal Science Building Renovation and Addition (MAIDAC) O&M				*0*
Artificial Intelligence Public-Private Partnership Ecosystem	UU	Ed & General	H.B. 2	81	Inc. Tax 1x	15,000,000
Associate Degree Differential Tuition	WSU	Ed & General	H.B. 2	101	Inc. Tax Fund	1,000,000
Aviation Maintenance Building	SLCC	Ed & General	H.B. 2	108	Inc. Tax Fund	227,500
Aviation Maintenance Building	SLCC	Ed & General	H.B. 2	108	Inc. Tax 1x	(227,500)
			Subtotal, Aviation Maintenance Building			*0*
Aviation Program Expansion and Support	SUU	Ed & General	H.B. 2	111	Inc. Tax 1x	550,000
Bear River Agricultural Education & Resource Center	USU	Ed & General	H.B. 3	360	Inc. Tax 1x	300,000
Cancer/Medical Innovation/IPP Research Funding	UU	Cancer Rsrch&Treat	H.B. 3	350	Inc. Tax 1x	5,000,000
Center for Civic Excellence	USU	Ed & General	H.B. 2	94	Inc. Tax Fund	750,000
Center for Civic Excellence	USU	Ed & General	H.B. 2	94	Inc. Tax 1x	750,000
			Subtotal, Center for Civic Excellence			*1,500,000*
Diesel Technology Program Building O&M	Southwest TC	Ed & General	H.B. 2	113	Inc. Tax Fund	55,200
Diesel Technology Program Building O&M	Southwest TC	Ed & General	H.B. 2	113	Inc. Tax 1x	(55,200)
		Subtotal, Diesel Technology Program Building O&M				*0*
Energy, Artificial Intelligence, and Deep Tech Workforce Accelerator	UBHE	Talent Ready Utah	H.B. 2	92	Inc. Tax Fund	3,000,000
Expanding Public Safety Credentialing Pipeline & Beyond	WSU	Ed & General	H.B. 3	366	Inc. Tax Fund	500,000
Extreme Behaviors Intervention Trial Program	USU	Ed & General	H.B. 3	360	Inc. Tax 1x	200,000
H.B. 249, Federal Funds Modifications	USU	Ed & General	H.B. 249	1	Inc. Tax Fund	150,000
H.B. 249, Federal Funds Modifications	USU	Ed & General	H.B. 249	1	Inc. Tax 1x	150,000
		Subtotal, H.B. 249, Federal Funds Modifications				*300,000*
H.B. 324, Utah Marriage Commission Fee Amendments	USU	Ed & General	H.B. 3	361	Ded. Credit	85,000
H.B. 373, Higher Education Research Funding Pilot Program	UBHE	Administration	H.B. 373	1	Inc. Tax 1x	50,000,000
H.B. 373, Higher Education Research Funding Pilot Program	UBHE	Administration	H.B. 3	355	Inc. Tax 1x	(5,000,000)
		Subtotal, H.B. 373, Higher Education Research Funding Pilot Program				*45,000,000*
H.B. 376, Land Management Funding Amendments	USU	Ed & General	H.B. 376	1	Inc. Tax Fund	(650,000)
H.B. 376, Land Management Funding Amendments	USU	Ed & General	H.B. 3	362	Inc. Tax Fund	650,000
H.B. 376, Land Management Funding Amendments	USU	Special Projects	H.B. 376	2	Inc. Tax Fund	2,550,000
H.B. 376, Land Management Funding Amendments	USU	Special Projects	H.B. 3	363	Inc. Tax Fund	(2,550,000)
H.B. 376, Land Management Funding Amendments	USU	Special Projects	H.B. 3	363	Inc. Tax 1x	1,900,000
		Subtotal, H.B. 376, Land Management Funding Amendments				*1,900,000*
H.B. 390, Veterans PTSD Clinical Research Amendments	UU	Cancer Rsrch&Treat	H.B. 3	351	Inc. Tax 1x	1,000,000
H.B. 401, Geothermal Study Amendments	UBHE	Administration	H.B. 3	356	Inc. Tax 1x	250,000
Hazardous Waste Facility O&M	USU	Ed & General	H.B. 2	94	Inc. Tax Fund	50,900
Hazardous Waste Facility O&M	USU	Ed & General	H.B. 2	94	Inc. Tax 1x	(50,900)
			Subtotal, Hazardous Waste Facility O&M			*0*
Herbert Institute	UVU	Ed & General	H.B. 3	365	Inc. Tax Fund	100,000
Higher Education for Incarcerated Youth Program	UTU	Ed & General	H.B. 2	98	Inc. Tax 1x	200,000
Higher Education Student Success Endowment Funding Swap	UBHE	Student Assist	H.B. 2	88	Inc. Tax 1x	(10,000,000)
Higher Education Student Success Endowment Funding Swap	UBHE	Student Assist	H.B. 2	88	Transfer	10,000,000
		Subtotal, Higher Education Student Success Endowment Funding Swap				*0*
Mult-University Consortium Reallocation	UU	Ed & General	H.B. 2	81	Inc. Tax Fund	(330,600)
Mult-University Consortium Reallocation	UU	Special Projects	H.B. 2	86	Inc. Tax Fund	330,600
			Subtotal, Mult-University Consortium Reallocation			*0*
National Federalism Initiative	UVU	Ed & General	H.B. 2	100	Inc. Tax Fund	395,000
National Federalism Initiative	UVU	Ed & General	H.B. 2	100	Inc. Tax 1x	273,000
			Subtotal, National Federalism Initiative			*668,000*
Odometry Lab Reallocation	UU	Ed & General	H.B. 3	348	Inc. Tax Fund	(500,000)
Odometry Lab Reallocation	USU	Ed & General	H.B. 3	360	Inc. Tax Fund	500,000
			Subtotal, Odometry Lab Reallocation			*0*

Higher Education Appropriations Subcommittee

Table A3 - FY 2027 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Operations and Maintenance Adjustments	Ogden-Weber TC	Ed & General	H.B. 3	367	Inc. Tax 1x	(630,100)
Operations and Maintenance Adjustments	Snow	Ed & General	H.B. 3	368	Inc. Tax 1x	(500,100)
Operations and Maintenance Adjustments	UU	Ed & General	H.B. 3	348	Inc. Tax 1x	(854,600)
Operations and Maintenance Adjustments	UTU	Ed & General	H.B. 3	364	Inc. Tax 1x	(354,900)
Operations and Maintenance Adjustments	UVU	Ed & General	H.B. 3	365	Inc. Tax 1x	(329,600)
		Subtotal, Operations and Maintenance Adjustments				*(2,669,300)*
Performance Funding Restricted Account Set-Aside	Bridgerland TC	Ed & General	H.B. 2	78	Edu. Spc. Rev.	302,400
Performance Funding Restricted Account Set-Aside	Davis TC	Ed & General	H.B. 2	103	Edu. Spc. Rev.	441,300
Performance Funding Restricted Account Set-Aside	Dixie TC	Ed & General	H.B. 2	104	Edu. Spc. Rev.	200,900
Performance Funding Restricted Account Set-Aside	Mountainland TC	Ed & General	H.B. 2	105	Edu. Spc. Rev.	57,400
Performance Funding Restricted Account Set-Aside	Ogden-Weber TC	Ed & General	H.B. 2	106	Edu. Spc. Rev.	390,400
Performance Funding Restricted Account Set-Aside	SLCC	Career & Tech Ed	H.B. 2	107	Edu. Spc. Rev.	153,000
Performance Funding Restricted Account Set-Aside	SLCC	Ed & General	H.B. 2	108	Edu. Spc. Rev.	72,800
Performance Funding Restricted Account Set-Aside	Snow	Ed & General	H.B. 2	109	Edu. Spc. Rev.	139,200
Performance Funding Restricted Account Set-Aside	Snow	Snow College CTE	H.B. 2	110	Edu. Spc. Rev.	79,600
Performance Funding Restricted Account Set-Aside	SUU	Ed & General	H.B. 2	111	Edu. Spc. Rev.	669,100
Performance Funding Restricted Account Set-Aside	Southwest TC	Ed & General	H.B. 2	113	Edu. Spc. Rev.	60,300
Performance Funding Restricted Account Set-Aside	Tooele TC	Ed & General	H.B. 2	79	Edu. Spc. Rev.	92,200
Performance Funding Restricted Account Set-Aside	Uintah Basin TC	Ed & General	H.B. 2	80	Edu. Spc. Rev.	123,300
Performance Funding Restricted Account Set-Aside	UU	Ed & General	H.B. 2	81	Edu. Spc. Rev.	2,930,300
Performance Funding Restricted Account Set-Aside	USU	Ed & General	H.B. 2	94	Edu. Spc. Rev.	1,803,000
Performance Funding Restricted Account Set-Aside	USU	USU-E Career&Tech	H.B. 2	95	Edu. Spc. Rev.	51,800
Performance Funding Restricted Account Set-Aside	UTU	Ed & General	H.B. 2	98	Edu. Spc. Rev.	517,200
Performance Funding Restricted Account Set-Aside	UVU	Ed & General	H.B. 2	100	Edu. Spc. Rev.	1,575,400
Performance Funding Restricted Account Set-Aside	WSU	Ed & General	H.B. 2	101	Edu. Spc. Rev.	989,800
		Subtotal, Performance Funding Restricted Account Set-Aside				*10,649,400*
Previous Years Performance Funding Recoveries	Davis TC	Ed & General	H.B. 2	103	Edu. Spc. Rev.	278,700
Previous Years Performance Funding Recoveries	SLCC	Career & Tech Ed	H.B. 2	107	Edu. Spc. Rev.	326,900
Previous Years Performance Funding Recoveries	Snow	Ed & General	H.B. 2	109	Edu. Spc. Rev.	92,600
Previous Years Performance Funding Recoveries	Tooele TC	Ed & General	H.B. 2	79	Edu. Spc. Rev.	53,400
Previous Years Performance Funding Recoveries	UU	Ed & General	H.B. 2	81	Edu. Spc. Rev.	1,590,300
Previous Years Performance Funding Recoveries	UTU	Ed & General	H.B. 2	98	Edu. Spc. Rev.	567,900
Previous Years Performance Funding Recoveries	UVU	Ed & General	H.B. 2	100	Edu. Spc. Rev.	1,582,000
		Subtotal, Previous Years Performance Funding Recoveries				*4,491,800*
Redirected Compensation Funding	UU	Ed & General	S.B. 1	163	Inc. Tax Fund	(3,251,400)
Redirected Compensation Funding	UU	Ed & General	S.B. 8	242	Inc. Tax Fund	6,504,300
Redirected Compensation Funding	UU	Ed & General	S.B. 1	77	Inc. Tax Fund	(3,252,900)
Redirected Compensation Funding	UU	Sch of Medicine	S.B. 8	243	Inc. Tax Fund	656,700
Redirected Compensation Funding	UU	Sch of Medicine	S.B. 1	78	Inc. Tax Fund	(656,700)
Redirected Compensation Funding	UU	Cancer Rsrch&Treat	S.B. 8	244	Inc. Tax Fund	116,400
Redirected Compensation Funding	UU	Cancer Rsrch&Treat	S.B. 1	79	Inc. Tax Fund	(116,400)
Redirected Compensation Funding	UU	Univ Hospital	S.B. 1	80	Inc. Tax Fund	(600)
Redirected Compensation Funding	UU	Univ Hospital	S.B. 1	164	Inc. Tax Fund	(56,600)
Redirected Compensation Funding	UU	Univ Hospital	S.B. 8	245	Inc. Tax Fund	57,200
Redirected Compensation Funding	UU	Schl of Dentistry	S.B. 1	81	Inc. Tax Fund	(158,200)
Redirected Compensation Funding	UU	Schl of Dentistry	S.B. 8	246	Inc. Tax Fund	158,200
Redirected Compensation Funding	UU	Special Projects	S.B. 8	247	Inc. Tax Fund	212,500
Redirected Compensation Funding	UU	Special Projects	S.B. 1	82	Inc. Tax Fund	(212,500)
		Subtotal, Redirected Compensation Funding				*0*
Rio Grande Depot O&M	UU	Ed & General	H.B. 2	81	Inc. Tax Fund	616,000
Rio Grande Depot O&M	UU	Ed & General	H.B. 2	81	Inc. Tax 1x	(179,500)
		Subtotal, Rio Grande Depot O&M				*436,500*
S.B. 151, Public Safety Funding Amendments	UVU	Special Projects	S.B. 151	2	General	(3,000,000)
S.B. 195, Workforce Development	UBHE	Talent Ready Utah	H.B. 3	359	Inc. Tax Fund	1,400
S.B. 240, Higher Education Institutional Governance	UBHE	Administration	H.B. 3	357	Inc. Tax Fund	294,100
S.B. 254, Extracted Natural Resources Amendments	USU	Ed & General	S.B. 254	3	Restricted	400,000

Higher Education Appropriations Subcommittee

Table A3 - FY 2027 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
S.B. 311, Medical Translation Amendments	UU	Special Projects	H.B. 3	354	Inc. Tax Fund	10,000
S.B. 324, Outcome-based Investment Grant Pilot Program	UBHE	Administration	S.B. 324	1	Inc. Tax 1x	4,500,000
S.B. 324, Outcome-based Investment Grant Pilot Program	UBHE	Administration	H.B. 3	358	Inc. Tax 1x	(1,500,000)
S.B. 324, Outcome-based Investment Grant Pilot Program	UBHE	Administration	H.B. 3	358	Restricted 1x	1,500,000
		Subtotal, S.B. 324, Outcome-based Investment Grant Pilot Program				*4,500,000*
San Rafael Energy Research Lab Director Salary	USU	Ed & General	S.B. 1	165	General	(260,900)
San Rafael Energy Research Lab Director Salary	USU	Ed & General	S.B. 1	165	Inc. Tax Fund	260,900
		Subtotal, San Rafael Energy Research Lab Director Salary				*0*
Scaling Student Success - Increase Full-time Faculty	UTU	Ed & General	H.B. 2	98	Inc. Tax Fund	500,000
Skills-Based General Education Model	Snow	Ed & General	H.B. 2	109	Inc. Tax 1x	250,000
Spencer Fox Eccles School of Medicine Expansion in Southern Utah	UU	Sch of Medicine	H.B. 3	349	Inc. Tax Fund	1,800,000
Statewide Population Data Improvement	UU	Ed & General	H.B. 2	81	Inc. Tax Fund	125,000
Teaching Academy Para-professional Model Trial	USU	Ed & General	H.B. 3	360	Inc. Tax 1x	200,000
Technical College Capacity	Bridgerland TC	Ed & General	H.B. 2	78	Inc. Tax Fund	422,900
Technical College Capacity	Davis TC	Ed & General	H.B. 2	103	Inc. Tax Fund	666,100
Technical College Capacity	Dixie TC	Ed & General	H.B. 2	104	Inc. Tax Fund	1,047,100
Technical College Capacity	Mountainland TC	Ed & General	H.B. 2	105	Inc. Tax Fund	2,227,100
Technical College Capacity	Ogden-Weber TC	Ed & General	H.B. 2	106	Inc. Tax Fund	1,696,800
Technical College Capacity	Southwest TC	Ed & General	H.B. 2	113	Inc. Tax Fund	228,700
Technical College Capacity	Tooele TC	Ed & General	H.B. 2	79	Inc. Tax Fund	279,200
Technical College Capacity	Uintah Basin TC	Ed & General	H.B. 2	80	Inc. Tax Fund	432,100
			Subtotal, Technical College Capacity			*7,000,000*
University of Utah Reading Clinic (UURC)	UU	Ed & General	H.B. 2	81	Inc. Tax Fund	(962,000)
University of Utah Reading Clinic (UURC)	UU	Special Projects	H.B. 2	86	Inc. Tax Fund	962,000
University of Utah Reading Clinic (UURC)	UU	Special Projects	H.B. 3	353	Inc. Tax Fund	245,000
		Subtotal, University of Utah Reading Clinic (UURC)				*245,000*
Utah Health Artificial Intelligence Vault (UHAIV)	UU	Ed & General	H.B. 2	81	General 1x	18,600,000
Utah Wildfire Camera Network	UU	Special Projects	H.B. 2	86	General 1x	300,000
Workforce 2034 Initiative	UVU	Ed & General	H.B. 2	100	Inc. Tax 1x	500,000
Expendable Funds and Accounts						
H.B. 502, School Attendance Modifications	UBHE	Citizenship Schol	H.B. 3	509	Ded. Credit	26,500
Restricted Fund and Account Transfers						
Performance Funding Access Metric	UBHE	Performance	H.B. 2	232	Inc. Tax Fund	(15,792,600)
Performance Funding Restricted Account Set-Aside	UBHE	Performance	H.B. 2	232	Inc. Tax Fund	16,649,700
Performance Funding Restricted Account Set-Aside	UBHE	Performance	H.B. 2	232	Inc. Tax 1x	(6,000,300)
		Subtotal, Performance Funding Restricted Account Set-Aside				*10,649,400*
Performance Funding Unearned Amounts	UBHE	Performance	H.B. 2	232	Inc. Tax 1x	(1,546,400)

** For more details, see https://cobi.utah.gov/2026/6/issues*

Higher Education Appropriations Subcommittee

Table B1 - Summary of FY 2026 Appropriations Bills

	S.B. 1 (Base Budget)	S.B. 3 (Approps Act)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2026 Adjustments
Operating and Capital Budgets					
Bridgerland Technical College					
Education and General					
Dedicated Credits		191,500			191,500
Beginning Balance	(450,300)				(450,300)
Closing Balance	871,200				871,200
Line Item Subtotal	**420,900**	**191,500**	**0**	**0**	**612,400**
Agency Total	**420,900**	**191,500**	**0**	**0**	**612,400**
Davis Technical College					
Education and General					
Dedicated Credits		619,500			619,500
Beginning Balance	2,045,600				2,045,600
Closing Balance	(2,051,600)				(2,051,600)
Line Item Subtotal	**(6,000)**	**619,500**	**0**	**0**	**613,500**
Agency Total	**(6,000)**	**619,500**	**0**	**0**	**613,500**
Dixie Technical College					
Education and General					
Beginning Balance	308,100				308,100
Closing Balance	398,000				398,000
Line Item Subtotal	**706,100**	**0**	**0**	**0**	**706,100**
Agency Total	**706,100**	**0**	**0**	**0**	**706,100**
Mountainland Technical College					
Education and General					
Income Tax Fund, One-time			100	(988,000)	(987,900)
Dedicated Credits		100,000			100,000
Beginning Balance	(568,400)				(568,400)
Closing Balance	985,800				985,800
Line Item Subtotal	**417,400**	**100,000**	**100**	**(988,000)**	**(470,500)**
Agency Total	**417,400**	**100,000**	**100**	**(988,000)**	**(470,500)**
Ogden-Weber Technical College					
Education and General					
Dedicated Credits		439,500			439,500
Beginning Balance	269,800				269,800
Closing Balance	1,070,400				1,070,400
Line Item Subtotal	**1,340,200**	**439,500**	**0**	**0**	**1,779,700**
Special Projects					
Beginning Balance	77,700				77,700
Closing Balance	(77,700)				(77,700)
Line Item Subtotal	**0**	**0**	**0**	**0**	**0**
Agency Total	**1,340,200**	**439,500**	**0**	**0**	**1,779,700**

Higher Education Appropriations Subcommittee

Table B1 - Summary of FY 2026 Appropriations Bills

	S.B. 1 (Base Budget)	S.B. 3 (Approps Act)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2026 Adjustments
Salt Lake Community College					
Career and Technical Education					
Dedicated Credits		600,000			600,000
Beginning Balance	490,700				490,700
Closing Balance	67,700				67,700
Line Item Subtotal	**558,400**	**600,000**	**0**	**0**	**1,158,400**
Education and General					
Income Tax Fund, One-time	5,246,800		7,100	(253,700)	5,000,200
Dedicated Credits		2,711,000	2,400		2,713,400
Beginning Balance	2,810,200				2,810,200
Closing Balance	1,934,700				1,934,700
Line Item Subtotal	**9,991,700**	**2,711,000**	**9,500**	**(253,700)**	**12,458,500**
Special Projects					
Income Tax Fund, One-time			300		300
Beginning Balance	797,900				797,900
Closing Balance	(797,900)				(797,900)
Line Item Subtotal	**0**	**0**	**300**	**0**	**300**
Agency Total	**10,550,100**	**3,311,000**	**9,800**	**(253,700)**	**13,617,200**
Snow College					
Education and General					
Income Tax Fund, One-time	1,678,700		7,400		1,686,100
Dedicated Credits		(296,700)	2,500		(294,200)
Beginning Balance	(470,200)				(470,200)
Closing Balance	2,026,600				2,026,600
Line Item Subtotal	**3,235,100**	**(296,700)**	**9,900**	**0**	**2,948,300**
Snow College - CTE					
Beginning Balance	187,100				187,100
Closing Balance	1,511,700				1,511,700
Line Item Subtotal	**1,698,800**	**0**	**0**	**0**	**1,698,800**
Agency Total	**4,933,900**	**(296,700)**	**9,900**	**0**	**4,647,100**
Southern Utah University					
Education and General					
Income Tax Fund, One-time	3,176,000		7,500	(136,700)	3,046,800
Dedicated Credits		3,120,600	2,600		3,123,200
Beginning Balance	2,683,300				2,683,300
Closing Balance	2,732,500				2,732,500
Line Item Subtotal	**8,591,800**	**3,120,600**	**10,100**	**(136,700)**	**11,585,800**
Special Projects					
Beginning Balance	(138,800)				(138,800)
Closing Balance	(10,200)				(10,200)
Line Item Subtotal	**(149,000)**	**0**	**0**	**0**	**(149,000)**
Agency Total	**8,442,800**	**3,120,600**	**10,100**	**(136,700)**	**11,436,800**

Higher Education Appropriations Subcommittee

Table B1 - Summary of FY 2026 Appropriations Bills

	S.B. 1 (Base Budget)	S.B. 3 (Approps Act)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2026 Adjustments
Southwest Technical College					
Education and General					
Income Tax Fund, One-time			100		100
Dedicated Credits		100,000			100,000
Beginning Balance	117,400				117,400
Closing Balance	645,200				645,200
Line Item Subtotal	**762,600**	**100,000**	**100**	**0**	**862,700**
Special Projects					
Closing Balance	(3,000)				(3,000)
Line Item Subtotal	**(3,000)**	**0**	**0**	**0**	**(3,000)**
Agency Total	**759,600**	**100,000**	**100**	**0**	**859,700**
Tooele Technical College					
Education and General					
Income Tax Fund, One-time			100		100
Beginning Balance	(2,300)				(2,300)
Closing Balance	1,308,200				1,308,200
Line Item Subtotal	**1,305,900**	**0**	**100**	**0**	**1,306,000**
Agency Total	**1,305,900**	**0**	**100**	**0**	**1,306,000**
Uintah Basin Technical College					
Education and General					
Income Tax Fund, One-time			200		200
Dedicated Credits		(28,300)			(28,300)
Beginning Balance	(633,300)				(633,300)
Closing Balance	2,567,300				2,567,300
Line Item Subtotal	**1,934,000**	**(28,300)**	**200**	**0**	**1,905,900**
Agency Total	**1,934,000**	**(28,300)**	**200**	**0**	**1,905,900**
University of Utah					
Education and General					
Income Tax Fund, One-time	13,080,900	7,167,000	15,300	(2,559,300)	17,703,900
Dedicated Credits		30,456,300	5,100		30,461,400
Beginning Balance	66,200				66,200
Closing Balance	57,783,900				57,783,900
Line Item Subtotal	**70,931,000**	**37,623,300**	**20,400**	**(2,559,300)**	**106,015,400**
School of Medicine					
Income Tax Fund, One-time	(656,700)	656,700			
Dedicated Credits		1,481,600			1,481,600
Beginning Balance	(1,844,000)				(1,844,000)
Closing Balance	(6,709,100)				(6,709,100)
Line Item Subtotal	**(9,209,800)**	**2,138,300**	**0**	**0**	**(7,071,500)**
Cancer Research and Treatment					
Income Tax Fund, One-time	(116,400)	(546,300)			(662,700)
Beginning Balance	214,300				214,300
Closing Balance	(227,000)				(227,000)
Line Item Subtotal	**(129,100)**	**(546,300)**	**0**	**0**	**(675,400)**

Higher Education Appropriations Subcommittee

Table B1 - Summary of FY 2026 Appropriations Bills

	S.B. 1 (Base Budget)	S.B. 3 (Approps Act)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2026 Adjustments
University Hospital					
Income Tax Fund, One-time	(57,200)	57,200			
Beginning Balance	(12,353,500)				(12,353,500)
Closing Balance	(6,789,400)				(6,789,400)
Line Item Subtotal	**(19,200,100)**	**57,200**	**0**	**0**	**(19,142,900)**
School of Dentistry					
Income Tax Fund, One-time	(158,200)	158,200			
Dedicated Credits		(221,700)			(221,700)
Beginning Balance	(64,300)				(64,300)
Line Item Subtotal	**(222,500)**	**(63,500)**	**0**	**0**	**(286,000)**
Special Projects					
Income Tax Fund, One-time	(212,500)	212,500			
Beginning Balance	(677,100)				(677,100)
Closing Balance	(339,900)				(339,900)
Line Item Subtotal	**(1,229,500)**	**212,500**	**0**	**0**	**(1,017,000)**
Agency Total	**40,940,000**	**39,421,500**	**20,400**	**(2,559,300)**	**77,822,600**
Utah Board of Higher Education					
Administration					
Income Tax Fund, One-time			24,700		24,700
Beginning Balance	700,100				700,100
Closing Balance	(1,281,000)				(1,281,000)
Line Item Subtotal	**(580,900)**	**0**	**24,700**	**0**	**(556,200)**
Student Assistance					
Beginning Balance	77,800				77,800
Closing Balance	(19,219,400)				(19,219,400)
Line Item Subtotal	**(19,141,600)**	**0**	**0**	**0**	**(19,141,600)**
Student Support					
Beginning Balance	24,600				24,600
Closing Balance	(792,300)				(792,300)
Line Item Subtotal	**(767,700)**	**0**	**0**	**0**	**(767,700)**
Talent Ready Utah					
Income Tax Fund, One-time		52,400			52,400
Beginning Balance	3,966,400				3,966,400
Closing Balance	(10,951,600)				(10,951,600)
Line Item Subtotal	**(6,985,200)**	**52,400**	**0**	**0**	**(6,932,800)**
Strategic Reinvestment					
Income Tax Fund, One-time	(51,601,000)				(51,601,000)
Line Item Subtotal	**(51,601,000)**	**0**	**0**	**0**	**(51,601,000)**
Agency Total	**(79,076,400)**	**52,400**	**24,700**	**0**	**(78,999,300)**

Higher Education Appropriations Subcommittee

Table B1 - Summary of FY 2026 Appropriations Bills

	S.B. 1 (Base Budget)	S.B. 3 (Approps Act)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2026 Adjustments
Utah State University					
Education and General					
General Fund, One-time	(261,300)				(261,300)
Income Tax Fund, One-time	4,054,900		8,200	1,500,000	5,563,100
General Fund Restricted				400,000	400,000
Dedicated Credits		3,533,000	2,800		3,535,800
Beginning Balance	877,900				877,900
Closing Balance	19,462,100				19,462,100
Line Item Subtotal	**24,133,600**	**3,533,000**	**11,000**	**1,900,000**	**29,577,600**
USU - Eastern Career and Technical Education					
Dedicated Credits		59,000			59,000
Beginning Balance	36,900				36,900
Closing Balance	(11,700)				(11,700)
Line Item Subtotal	**25,200**	**59,000**	**0**	**0**	**84,200**
Veterinary Medicine					
Dedicated Credits	(200)	200			
Beginning Balance	(42,700)				(42,700)
Closing Balance	(231,100)				(231,100)
Line Item Subtotal	**(274,000)**	**200**	**0**	**0**	**(273,800)**
Special Projects					
Beginning Balance	1,654,400				1,654,400
Closing Balance	(13,806,800)				(13,806,800)
Line Item Subtotal	**(12,152,400)**	**0**	**0**	**0**	**(12,152,400)**
Agency Total	**11,732,400**	**3,592,200**	**11,000**	**1,900,000**	**17,235,600**
Utah Tech University					
Education and General					
Income Tax Fund, One-time	2,555,100		8,000		2,563,100
Dedicated Credits		2,221,700	2,700		2,224,400
Beginning Balance	278,500				278,500
Closing Balance	3,900,400				3,900,400
Line Item Subtotal	**6,734,000**	**2,221,700**	**10,700**	**0**	**8,966,400**
Special Projects					
Beginning Balance	43,200				43,200
Closing Balance	(86,100)				(86,100)
Line Item Subtotal	**(42,900)**	**0**	**0**	**0**	**(42,900)**
Agency Total	**6,691,100**	**2,221,700**	**10,700**	**0**	**8,923,500**
Utah Valley University					
Education and General					
Income Tax Fund, One-time	8,904,800		112,400	(804,100)	8,213,100
Dedicated Credits		7,034,800	37,500		7,072,300
Beginning Balance	(3,252,200)				(3,252,200)
Closing Balance	21,640,700				21,640,700
Line Item Subtotal	**27,293,300**	**7,034,800**	**149,900**	**(804,100)**	**33,673,900**

Higher Education Appropriations Subcommittee

Table B1 - Summary of FY 2026 Appropriations Bills

	S.B. 1 (Base Budget)	S.B. 3 (Approps Act)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2026 Adjustments
Special Projects					
Beginning Balance	(667,600)				(667,600)
Closing Balance	(233,500)				(233,500)
Line Item Subtotal	**(901,100)**	**0**	**0**	**0**	**(901,100)**
Agency Total	**26,392,200**	**7,034,800**	**149,900**	**(804,100)**	**32,772,800**
Weber State University					
Education and General					
Income Tax Fund, One-time	6,660,800	(52,400)	8,100		6,616,500
Dedicated Credits		4,250,600	2,700		4,253,300
Beginning Balance	360,900				360,900
Closing Balance	14,400				14,400
Line Item Subtotal	**7,036,100**	**4,198,200**	**10,800**	**0**	**11,245,100**
Special Projects					
Beginning Balance	(6,400)				(6,400)
Closing Balance	(5,900)				(5,900)
Line Item Subtotal	**(12,300)**	**0**	**0**	**0**	**(12,300)**
Agency Total	**7,023,800**	**4,198,200**	**10,800**	**0**	**11,232,800**
Operating and Capital Budgets Total	**44,508,000**	**64,077,900**	**257,800**	**(2,841,800)**	**106,001,900**
Restricted Fund and Account Transfers					
Utah Board of Higher Education					
Performance Funding Restricted Account					
Beginning Balance	(1,721,000)				(1,721,000)
Closing Balance	15,442,000				15,442,000
Line Item Subtotal	**13,721,000**	**0**	**0**	**0**	**13,721,000**
Agency Total	**13,721,000**	**0**	**0**	**0**	**13,721,000**
Restricted Fund and Account Transfers Total	**13,721,000**	**0**	**0**	**0**	**13,721,000**
Higher Education Budget Reporting					
Bridgerland Technical College					
Education and General					
Higher Education Budget Reporting	(43,813,600)				(43,813,600)
Line Item Subtotal	**(43,813,600)**	**0**	**0**	**0**	**(43,813,600)**
Special Projects					
Higher Education Budget Reporting	700				700
Line Item Subtotal	**700**	**0**	**0**	**0**	**700**
Agency Total	**(43,812,900)**	**0**	**0**	**0**	**(43,812,900)**

Higher Education Appropriations Subcommittee

Table B1 - Summary of FY 2026 Appropriations Bills

	S.B. 1 (Base Budget)	S.B. 3 (Approps Act)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2026 Adjustments
Davis Technical College					
Education and General					
Higher Education Budget Reporting	(5,238,200)				(5,238,200)
Line Item Subtotal	**(5,238,200)**	**0**	**0**	**0**	**(5,238,200)**
Special Projects					
Higher Education Budget Reporting	1,400				1,400
Line Item Subtotal	**1,400**	**0**	**0**	**0**	**1,400**
Agency Total	**(5,236,800)**	**0**	**0**	**0**	**(5,236,800)**
Dixie Technical College					
Education and General					
Higher Education Budget Reporting	1,130,300				1,130,300
Line Item Subtotal	**1,130,300**	**0**	**0**	**0**	**1,130,300**
Special Projects					
Higher Education Budget Reporting	(12,000)				(12,000)
Line Item Subtotal	**(12,000)**	**0**	**0**	**0**	**(12,000)**
Agency Total	**1,118,300**	**0**	**0**	**0**	**1,118,300**
Mountainland Technical College					
Education and General					
Higher Education Budget Reporting	(24,925,200)				(24,925,200)
Line Item Subtotal	**(24,925,200)**	**0**	**0**	**0**	**(24,925,200)**
Special Projects					
Higher Education Budget Reporting	12,000				12,000
Line Item Subtotal	**12,000**	**0**	**0**	**0**	**12,000**
Agency Total	**(24,913,200)**	**0**	**0**	**0**	**(24,913,200)**
Ogden-Weber Technical College					
Education and General					
Higher Education Budget Reporting	(2,042,300)				(2,042,300)
Line Item Subtotal	**(2,042,300)**	**0**	**0**	**0**	**(2,042,300)**
Agency Total	**(2,042,300)**	**0**	**0**	**0**	**(2,042,300)**
Salt Lake Community College					
Education and General					
Higher Education Budget Reporting	(39,203,300)	(511,600)			(39,714,900)
Line Item Subtotal	**(39,203,300)**	**(511,600)**	**0**	**0**	**(39,714,900)**
Career and Technical Education					
Higher Education Budget Reporting	4,069,700				4,069,700
Line Item Subtotal	**4,069,700**	**0**	**0**	**0**	**4,069,700**
Special Projects					
Higher Education Budget Reporting	864,600				864,600
Line Item Subtotal	**864,600**	**0**	**0**	**0**	**864,600**
Agency Total	**(34,269,000)**	**(511,600)**	**0**	**0**	**(34,780,600)**

Higher Education Appropriations Subcommittee

Table B1 - Summary of FY 2026 Appropriations Bills

	S.B. 1 (Base Budget)	S.B. 3 (Approps Act)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2026 Adjustments
Snow College					
Education and General					
Higher Education Budget Reporting	12,946,500				12,946,500
Line Item Subtotal	**12,946,500**	**0**	**0**	**0**	**12,946,500**
Career and Technical Education					
Higher Education Budget Reporting	505,400				505,400
Line Item Subtotal	**505,400**	**0**	**0**	**0**	**505,400**
Special Projects					
Higher Education Budget Reporting	13,700				13,700
Line Item Subtotal	**13,700**	**0**	**0**	**0**	**13,700**
Agency Total	**13,465,600**	**0**	**0**	**0**	**13,465,600**
Southern Utah University					
Education and General					
Higher Education Budget Reporting	10,174,400				10,174,400
Line Item Subtotal	**10,174,400**	**0**	**0**	**0**	**10,174,400**
Special Projects					
Higher Education Budget Reporting	(132,200)				(132,200)
Line Item Subtotal	**(132,200)**	**0**	**0**	**0**	**(132,200)**
Agency Total	**10,042,200**	**0**	**0**	**0**	**10,042,200**
Southwest Technical College					
Education and General					
Higher Education Budget Reporting	(1,201,600)				(1,201,600)
Line Item Subtotal	**(1,201,600)**	**0**	**0**	**0**	**(1,201,600)**
Special Projects					
Higher Education Budget Reporting	8,500				8,500
Line Item Subtotal	**8,500**	**0**	**0**	**0**	**8,500**
Agency Total	**(1,193,100)**	**0**	**0**	**0**	**(1,193,100)**
Tooele Technical College					
Education and General					
Higher Education Budget Reporting	25,762,400				25,762,400
Line Item Subtotal	**25,762,400**	**0**	**0**	**0**	**25,762,400**
Agency Total	**25,762,400**	**0**	**0**	**0**	**25,762,400**
Uintah Basin Technical College					
Education and General					
Higher Education Budget Reporting	(569,200)				(569,200)
Line Item Subtotal	**(569,200)**	**0**	**0**	**0**	**(569,200)**
Special Projects					
Higher Education Budget Reporting	3,700				3,700
Line Item Subtotal	**3,700**	**0**	**0**	**0**	**3,700**
Agency Total	**(565,500)**	**0**	**0**	**0**	**(565,500)**

Higher Education Appropriations Subcommittee

Table B1 - Summary of FY 2026 Appropriations Bills

	S.B. 1 (Base Budget)	S.B. 3 (Approps Act)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2026 Adjustments
University of Utah					
Education and General					
Higher Education Budget Reporting	674,426,200				674,426,200
Line Item Subtotal	**674,426,200**	**0**	**0**	**0**	**674,426,200**
University Hospital					
Higher Education Budget Reporting	(796,262,900)				(796,262,900)
Line Item Subtotal	**(796,262,900)**	**0**	**0**	**0**	**(796,262,900)**
Cancer Research and Treatment					
Higher Education Budget Reporting	362,583,100				362,583,100
Line Item Subtotal	**362,583,100**	**0**	**0**	**0**	**362,583,100**
Schools of Medicine and Dentistry					
Higher Education Budget Reporting	(208,213,400)				(208,213,400)
Line Item Subtotal	**(208,213,400)**	**0**	**0**	**0**	**(208,213,400)**
Special Projects					
Higher Education Budget Reporting	(25,900)				(25,900)
Line Item Subtotal	**(25,900)**	**0**	**0**	**0**	**(25,900)**
Agency Total	**32,507,100**	**0**	**0**	**0**	**32,507,100**
Utah State University					
Education and General					
Higher Education Budget Reporting	14,325,500				14,325,500
Line Item Subtotal	**14,325,500**	**0**	**0**	**0**	**14,325,500**
Veterinary Medicine					
Higher Education Budget Reporting	14,422,000				14,422,000
Line Item Subtotal	**14,422,000**	**0**	**0**	**0**	**14,422,000**
Special Projects					
Higher Education Budget Reporting	6,721,600				6,721,600
Line Item Subtotal	**6,721,600**	**0**	**0**	**0**	**6,721,600**
Career and Technical Education					
Higher Education Budget Reporting	(1,513,000)				(1,513,000)
Line Item Subtotal	**(1,513,000)**	**0**	**0**	**0**	**(1,513,000)**
Agency Total	**33,956,100**	**0**	**0**	**0**	**33,956,100**
Utah Tech University					
Education and General					
Higher Education Budget Reporting	5,919,500				5,919,500
Line Item Subtotal	**5,919,500**	**0**	**0**	**0**	**5,919,500**
Special Projects					
Higher Education Budget Reporting	72,800				72,800
Line Item Subtotal	**72,800**	**0**	**0**	**0**	**72,800**
Agency Total	**5,992,300**	**0**	**0**	**0**	**5,992,300**

Higher Education Appropriations Subcommittee

Table B1 - Summary of FY 2026 Appropriations Bills

	S.B. 1 (Base Budget)	S.B. 3 (Approps Act)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2026 Adjustments
Utah Valley University					
Education and General					
Higher Education Budget Reporting	8,927,600				8,927,600
Line Item Subtotal	**8,927,600**	**0**	**0**	**0**	**8,927,600**
Special Projects					
Higher Education Budget Reporting	(423,600)				(423,600)
Line Item Subtotal	**(423,600)**	**0**	**0**	**0**	**(423,600)**
Agency Total	**8,504,000**	**0**	**0**	**0**	**8,504,000**
Weber State University					
Education and General					
Higher Education Budget Reporting	26,419,000				26,419,000
Line Item Subtotal	**26,419,000**	**0**	**0**	**0**	**26,419,000**
Special Projects					
Higher Education Budget Reporting	64,500				64,500
Line Item Subtotal	**64,500**	**0**	**0**	**0**	**64,500**
Agency Total	**26,483,500**	**0**	**0**	**0**	**26,483,500**
Higher Education Budget Reporting Total	**45,798,700**	**(511,600)**	**0**	**0**	**45,287,100**
Grand Total	**104,027,700**	**63,566,300**	**257,800**	**(2,841,800)**	**165,010,000**

Higher Education Appropriations Subcommittee

Table B2 - FY 2026 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Operating and Capital Budgets						
H.B. 311, Elections Study	UVU	Ed & General	H.B. 3	88	Inc. Tax 1x	100,000
Odometry Lab Reallocation	UU	Ed & General	H.B. 3	85	Inc. Tax 1x	(1,500,000)
Odometry Lab Reallocation	USU	Ed & General	H.B. 3	86	Inc. Tax 1x	1,500,000
			Subtotal, Odometry Lab Reallocation			*0*
Operations and Maintenance Adjustments	Mountainland TC	Ed & General	H.B. 3	89	Inc. Tax 1x	(988,000)
Operations and Maintenance Adjustments	SLCC	Ed & General	H.B. 3	90	Inc. Tax 1x	(253,700)
Operations and Maintenance Adjustments	SUU	Ed & General	H.B. 3	91	Inc. Tax 1x	(136,700)
Operations and Maintenance Adjustments	UU	Ed & General	H.B. 3	85	Inc. Tax 1x	(1,059,300)
Operations and Maintenance Adjustments	UVU	Ed & General	H.B. 3	87	Inc. Tax 1x	(904,100)
			Subtotal, Operations and Maintenance Adjustments			*(3,341,800)*
Redirected Compensation Funding	UU	Ed & General	S.B. 1	1	Inc. Tax 1x	(6,504,300)
Redirected Compensation Funding	UU	Ed & General	S.B. 3	68	Inc. Tax 1x	6,504,300
Redirected Compensation Funding	UU	Sch of Medicine	S.B. 1	2	Inc. Tax 1x	(656,700)
Redirected Compensation Funding	UU	Sch of Medicine	S.B. 3	69	Inc. Tax 1x	656,700
Redirected Compensation Funding	UU	Cancer Rsrch&Treat	S.B. 1	3	Inc. Tax 1x	(116,400)
Redirected Compensation Funding	UU	Cancer Rsrch&Treat	S.B. 3	70	Inc. Tax 1x	116,400
Redirected Compensation Funding	UU	Univ Hospital	S.B. 3	71	Inc. Tax 1x	57,200
Redirected Compensation Funding	UU	Univ Hospital	S.B. 1	4	Inc. Tax 1x	(57,200)
Redirected Compensation Funding	UU	Schl of Dentistry	S.B. 1	5	Inc. Tax 1x	(158,200)
Redirected Compensation Funding	UU	Schl of Dentistry	S.B. 3	72	Inc. Tax 1x	158,200
Redirected Compensation Funding	UU	Special Projects	S.B. 1	6	Inc. Tax 1x	(212,500)
Redirected Compensation Funding	UU	Special Projects	S.B. 3	73	Inc. Tax 1x	212,500
			Subtotal, Redirected Compensation Funding			*0*
S.B. 254, Extracted Natural Resources Amendments	USU	Ed & General	S.B. 254	1	Restricted 1x	400,000
San Rafael Energy Research Lab Director Salary	USU	Ed & General	S.B. 1	7	General 1x	(261,300)
San Rafael Energy Research Lab Director Salary	USU	Ed & General	S.B. 1	7	Inc. Tax 1x	261,300
			Subtotal, San Rafael Energy Research Lab Director Salary			*0*
Strategic Reinvestment Year One	SLCC	Ed & General	S.B. 1	21	General 1x	0
Strategic Reinvestment Year One	SLCC	Ed & General	S.B. 1	21	Inc. Tax 1x	5,246,800
Strategic Reinvestment Year One	Snow	Ed & General	S.B. 1	17	Inc. Tax 1x	1,678,700
Strategic Reinvestment Year One	SUU	Ed & General	S.B. 1	13	Inc. Tax 1x	3,176,000
Strategic Reinvestment Year One	UU	Ed & General	S.B. 1	1	Inc. Tax 1x	19,585,200
Strategic Reinvestment Year One	UBHE	Strategic Reinv	S.B. 1	28	Inc. Tax 1x	(51,601,000)
Strategic Reinvestment Year One	USU	Ed & General	S.B. 1	7	Inc. Tax 1x	3,793,600
Strategic Reinvestment Year One	UTU	Ed & General	S.B. 1	19	Inc. Tax 1x	2,555,100
Strategic Reinvestment Year One	UVU	Ed & General	S.B. 1	15	Inc. Tax 1x	8,904,800
Strategic Reinvestment Year One	WSU	Ed & General	S.B. 1	11	Inc. Tax 1x	6,660,800
			Subtotal, Strategic Reinvestment Year One			*0*

** For more details, see https://cobi.utah.gov/2026/6/issues*

Natural Resources, Agriculture, & Environmental Quality

The Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee considers and discusses budgetary issues related to Utah's natural resources, agriculture, and environment. These budget issues often provide the framework for policy decisions for the best use and preservation of air, land, and water in Utah.

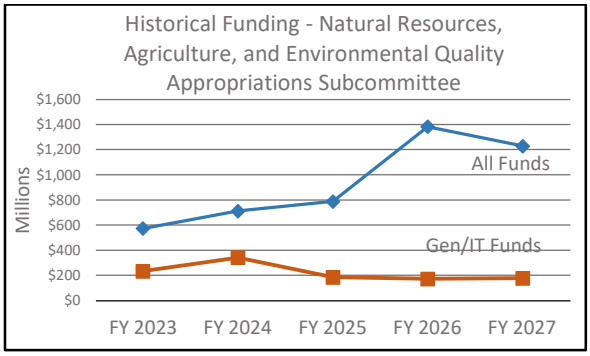
Key issues addressed in the subcommittee include wildlife and parks, fire suppression, water management, invasive and endangered species, air quality, radiation control, public and trust lands, and energy development.

Includes Budgets for:
Department of Agriculture and Food
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 Legislature appropriated to the agencies in the committee a total FY 2027 operating and capital budget of $1.22 billion, representing a 11.2% decrease from the FY 2026 revised budget of $1.38 billion. Over seven meetings, the committee prioritized 23 legislator and agency General Fund requests, approved 85 non-state fund adjustments, and authorized 340 fee changes across five agencies.



Operating and Capital Budgets and Expendable Funds & Accounts

Session Review

This report contains budgetary action the Legislature took during the 2026 General Session and related special sessions since the last publication of this report, namely the 2025 First and Second Special Sessions. If not indicated otherwise, the Legislature made appropriations in FY 2027, ongoing, and from the General Fund.

2026 General Session

Budgetary changes often occur as a part of legislative initiatives or thematic categories of expenditure. The following subsections highlight the major budgetary themes of the 2026 General Session. A full list of budgetary changes by funding item can be found in Tables A3 and B2 later in the chapter.

Budget Reductions

In response to the target of 5% reductions in ongoing state funds, the committee recommended a 3.7% ongoing reduction to subcommittee budgets. Ultimately, the Executive Appropriations Committee adopted $3.4 million in ongoing cuts, roughly 2.1% of the subcommittee's budget, in addition to a $12.0 million one-time reduction to the Agricultural Water Optimization Restricted Account balance. To preserve essential services, personnel reductions specifically targeted vacant positions. Major budget reductions include the following:

Water Resources

- Water Resources Incentive Programs -- ($1,080,300) to reduce the ongoing funding for secondary metering grants, landscape incentives, and rebated for water saving devices.

Air Quality

- Air Quality Outreach Campaign -- ($203,000) to reduce half of the budget for an educational outreach campaign originally funded in the 2014 General Session.

Utah Water Agent

- Water Agent -- ($160,000) a 16% reduction to the budget for operations of the Utah Water Agent.

Resource Conservation

- LeRay McAllister Projects -- ($150,000) a 15% reduction to the budget for conservation easements.

Water Supply Investments

Water-related items dominated new funding, comprising 75% of ongoing and 95% of one-time allocations. Significant investments included over $36.0 million for Great Salt Lake water levels, $6.2 million for dam safety upgrades, and $5.0 million for statewide water litigation. Additionally, $8.7 million in combined one-time funds was dedicated to local infrastructure and water reuse projects. Major water investments included the following items:

Colorado River Authority

- Colorado River Authority Operational Funding -- $1.0 million to pay for additional attorney costs, staff, and dues for the Upper Colorado River Commission.

Executive Director (Department of Natural Resources)

- Statewide Water Litigation Funding -- $5.0 million one-time for litigation concerning the state's interests in water, including conservation, water rights, and development of water resources.

Forestry, Fire, and State Lands

- Great Salt Lake Water Rights Acquisition -- $30.0 million one-time from the Long-term Capital Projects Fund (an administratively created account) to purchase US Magnesium's property, including their roughly 144,000 acre-feet water right portfolio, for the benefit of the lake.

The Legislature approved intent language directing that:
Any private contributions received for an acquisition financed with this appropriation be repaid to the Long-term Capital Projects Fund. (H.B. 5, Item 41; H.B. 3, Item 96)

Oil, Gas, and Mining

- Great Salt Lake Aquifer Restoration -- $2.5 million one-time to develop a pilot project to extract water from confined saline aquifers as a source to augment alluvial freshwater aquifers.

The Legislature approved intent language directing that:
The Division of Oil, Gas, and Mining utilize up to $200,000 of the General Fund appropriation for Great Salt Lake Aquifer Restoration to determine if the project is economically viable and report on their findings to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee by October 1, 2026, before expending the remaining appropriation. (H.B. 3, Item 97)

Office of the Great Salt Lake Commissioner

- **H.B. 410, "Water Leasing Amendments"** -- $2.75 million to implement the Great Salt Lake Preservation Program created by the bill.

Water Resources

- Great Salt Lake Cloud Seeding Program -- $2.0 million one-time and $2.0 million ongoing to continue the drone-based cloud seeding pilot funded one-time in the 2025 General Session.

Water Quality

- Mantua Reservoir Restoration -- $500,000 one-time to reduce sedimentation and phosphorus in the northern Utah reservoir.

Utah Water Infrastructure Fund

- Cache Valley/North Logan Fire Prevention and Water System Improvements -- $500,000 one-time to improve water pressure in a growing community in northern Utah;
- Effluent Water Reuse Project – Phase 2 -- $4.0 million one-time from the Water Infrastructure Restricted Account to construct a distribution system to deliver reclaimed water to secondary users;
- Pine Valley Reservoir -- $200,00 one-time to dredge and remove debris from the reservoir in Washington County; and
- Tremonton Water Development -- $4.0 million one-time to construct a water storage tank and upgrade distribution pipelines in Box Elder County.

Newly Created Programs

The Legislature created the Critical Minerals Council within the Department of Natural Resources and designated a separate line item for the Utah Energy Council (outside of the Office of Energy Development's operating and capital budget). Policy makers also moved the Colorado River Authority from the Governor's Office to the Department of Natural Resources and repealed the Authority's restricted account.

In the Department of Environmental Quality, an Office of Nuclear Regulatory Oversight was created within the

Division of Waste Management and Radiation Control with the passage of H.B. 78, "Nuclear Regulatory Amendments." The Legislature also passed H.B. 323, "Solar Panel Disposal Amendments" which authorized a program to regulate the disposal of hazardous waste associated with solar panels and created the Solar Panel Waste Restricted Account.

Lastly, with the passage of H.B. 389, "Cannabis Amendments" oversight of the Medical Cannabis program was moved entirely to the Department of Agriculture and Food (UDAF). Previously, oversight of medical cannabis patients (including the Qualified Patient Enterprise Fund) was housed within the Department of Health and Human Services. UDAF will now regulate medical cannabis cultivation, processing, products, and patients.

Critical Minerals Council

- **H.B. 254, "Extracted Natural Resources Amendments"** -- $10.0 million one-time and $1.0 million ongoing from the State Reinvestment Restricted Account for startup costs and ongoing support of the program.

Executive Director's Office (Department of Environmental Quality)

- **H.B. 545, "Budgetary Modifications"** -- $3.0 million one-time from the Electrical Energy Development Investment Fund for energy related permitting reforms and consulting services to implement new system(s).

Utah Energy Council

- Utah Energy Council Radioactive Waste Expansion Tax -- $10.0 million from the Electrical Energy Development Investment Fund for the council duties as outlined in UCA 79-6-1106.

The Legislature approved intent language directing that:
Before expending this $10.0 million one-time appropriation from the Electrical Energy Development Investment Fund, the Utah Energy Council report to the Executive Appropriations Committee a detailed list of the intended project(s).

Waste Management and Radiation Control

- **H.B. 78, "Nuclear Regulatory Amendments"** -- $60,900 one-time and $380,000 ongoing to establish and staff the Nuclear Energy Regulatory Office created by the bill.

Programs Primarily Supported by Restricted Accounts

Oil, Gas, and Mining

- Oil, Gas, and Minerals AI Permitting -- $850,000 ongoing and 935,000 one-time from the Division of Oil, Gas, and Mining Restricted Account for an AI Smart Permit Assistant to speed up permit review and decisions within the Google Gemini enterprise framework;
- Division of Oil, Gas & Mining Operating Expense -- $1.0 million from the Division of Oil, Gas, and Mining Restricted Account for increased operating expenses; and
- Oil and Gas Digital Upgrade -- $860,000 one-time from the Division of Oil, Gas, and Mining Restricted Account to complete Phase 3 of a Salesforce digital transformation and to finalize the Bond Calculator.

State Parks

- Parks Operations Expenses -- $1.0 million from the State Parks Restricted Account for the increase in operations costs.

State Parks Capital

- Mantua State Park Improvements -- $1.9 million one-time from the State Parks Restricted Account to create a new state park at Mantua Reservoir;
- Promise Rock Acquisition and Preservation -- $750,000 one-time from the State Parks Restricted Account to acquire property from the School and Institutional Trust Lands Administration; and
- East Carbon Coke Ovens Land Purchase -- $242,700 one-time from the State Parks Restricted Account to purchase 181 acres in Carbon County to preserve a historic site for public use.

The Legislature approved intent language directing that:

The $750,000 appropriation from the State Park Fees Restricted Account for the acquisition and preservation of Promise Rock be used to purchase the 120-acre property from the School and Institutional Trust Lands Administration and add Promise Rock to Kodachrome Basin State Park. (H.B. 2, Item 146)

Restricted Fund & Account Transfers

The Legislature transferred the following amounts to the General Fund from the sources listed below:

Agricultural Water Optimization Restricted Account

- Agricultural Water Optimization Program Balance -- $12.0 million one-time transferred from the account to the General Fund.

Other Intent Language

The Legislature approved the following intent language not previously mentioned in this chapter:

Direct Award Grants

The Department of Agriculture and Food provide a direct award grant of $695,300 to the Utah FFA Association in Fiscal Year 2027 for an agricultural advisor mentor, membership dues, Agricultural Experience Tracker, and leadership programs (H.B. 2, Item 114)

The Department of Natural Resources provide a direct award grant of $972,000 to the Hogle Zoo and $36,400 to Zootah in FY 2027 for general operations. (H.B. 5, Item 90)

The Department of Natural Resources provide a direct award grant of up to $2.0 million from the Outdoor Adventure Infrastructure Restricted Account to the Pioneer Trail Foundation for construction of the Pioneer Trail in FY 2027. (H.B. 2, Item 148)

Vehicle Authorizations

The Division of Drinking Water purchase up to three vehicles from the Division of Fleet Operations (H.B. 2, Item 124)

The Division of Forestry, Fire, and State Lands purchase up to 15 vehicles from the Division of Fleet Operations (H.B. 2, Item 136; H.B. 3, Item 393)

The Medical Cannabis program's testing laboratory maintain a fleet of no more than three vehicles for sample collection (H.B. 5, Item 76)

The Division of Outdoor Recreation purchase up to three vehicles from the Division of Fleet Operations (H.B. 2, Item 147)

The School and Institutional Trust Lands Administration purchase up to one vehicle from the Division of Fleet Operations (H.B. 2, Item 153)

The Specialized Products Division maintain a fleet of one vehicle for every inspector in the industrial hemp program (H.B. 5, Item 75)

The Colorado River Authority purchase up to one vehicle from the Division of Fleet Operations. (H.B. 2, Item 131)

Fee Authorizations

The Division of Outdoor Recreation charge $35.00 for the State-issued Permit to Non-resident OHV fee (H.B. 3, Item 404)

The Department of Environmental Quality's Division of Water Quality charge $135 per hour for the following fees: 1) Groundwater Permits and Permits by Rule; 2) Construction Permits; and 3) Underground Injection Control Permit Renewal and Modifications. (H.B. 3, Item 384)

Performance Measures

Legislators approved 151 line item performance measures. These measures can be found in the "Performance Measures Table." Major changes in performance measures include:

- Moving four performance measures from the former Wildland Fire Suppression Fund to the Utah Wildfire Fund starting in FY 2027;
- Creating a new measure for the Colorado River Authority, "Number of Agricultural

Fields Measured for Consumptive Water Use" (Target = 1,000);

- Creating a new measure for the Predatory Animal Control program in the Department of Agriculture and Food, "Confirmed Predation Rate for Lambs" (Target = 8%); and
- Creating a new measure for the Medical Cannabis Program in the Department of Agriculture and Food, "Average Number of Medical Cannabis Establishment Inspections" (Target = 5).

Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee

Performance Measures Table

Performance Measure Name	Target
Agriculture	
Administration (H.B. 5 - Item 65)	
Fee Reporting Accuracy	90%
Percent Completion of a Continuous Improvement Project	100%
Agriculture Loan Programs (H.B. 5 - Item 119)	
Dollar Amount of Loans Approved	$8,000,000
Number of Applications Received	60
Number of Loans Approved	40
Animal Industry (H.B. 5 - Item 66)	
Change of Livestock Ownership Training Hours	40
Number of Animal Health Outreach Events	30
Percent Completion of Meat Inspector Sanitation Tasks	70%
Percent of Animal Traces Completed in Under 1 Hour	100%
Invasive Species Mitigation (H.B. 5 - Item 68)	
Number of EDRR Points Treated	85%
Population Invasiveness	30%
Treatment Monitoring Results	100%
Marketing and Development (H.B. 5 - Item 69)	
Increase in Social Media Followers	5%
Utah's Own Membership Retention	80%
Utah's Own Website Membership Profile Views	600,000
Website Bounce Rate	70%
Plant Industry (H.B. 5 - Item 70)	
Fertilizer Compliance Violation Rate	5%
Pesticide Compound Enforcement Action Rate	30%
Seed Compliance Violation Rate	10%
Predatory Animal Control (H.B. 5 - Item 71)	
Confirmed Predation Rate for Lambs	8%
Number of Documented Kills of Livestock by Mountain Lions and Bears	575
Percent of Reported Predator Incidents With Response	80%
Rate of Cougar-caused Mortality of Deer	8%
Rangeland Improvement (H.B. 5 - Item 72)	
Cost per Animal Unit Month	$15
Number of Animal Unit Months Included in GIP Projects	350,000
Projects to Manage Grazing Intensity	100
Water System Improvements	200
Regulatory Services (H.B. 5 - Item 73)	
Number of Bedding and Upholstered Retail Inspections	475
Percent of Critical Violations on Dairy Inspections	25%
Prevalence of Risk Factors Attributed to Foodborne Illnesses	20%
Retail Fuel Inspections Compliance Rate	85%
Resource Conservation (H.B. 5 - Item 74)	
Change in Irrigation Efficiency From Water Optimization Projects	25%
Number of Acres Protected in Conservation Easements	5,000
Number of Conservation Commission Projects Completed	225
Number of People Attending Soil Health Workshops	650
Qualified Production Enterprise Fund (H.B. 5 - Item 120)	
Average Number of Medical Cannabis Establishment Inspections	5
Percent of Inspected Products Violating Safety Standards	5%
Percent of Licensee Requests Responded to within 5 Business Days	90%
Specialized Products (H.B. 5 - Item 75)	
Percent of Registered Industrial Hemp Processors Inspected	80%
Percent of Registered Products Inspected for Potency	6%
Percent of Unregistered Products During Inspections	50%

Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee

Performance Measures Table

Performance Measure Name	Target
Analytical Laboratory (H.B. 5 - Item 76)	
Laboratory Certification	100%
Laboratory Equipment Replacement	0%
Laboratory Test Results Completed Within 10 Days	100%
Medical Cannabis Sample Collection Within 7 Days of Request	100%
Total Number of Samples Collected (excluding Medical Cannabis)	6,000
Total Number of Tests Conducted (excluding Medical Cannabis)	12,200
Environmental Quality	
Drinking Water (H.B. 5 - Item 78)	
Percent of Public Water Systems With an Approved Rating	95%
Percent of Significant Drinking Water Deficiencies Resolved	85%
Percent of the Population Served by Approved Water System	95%
Environ Response & Remediation (H.B. 5 - Item 79)	
Closed Leaking Petroleum Storage Tank Sites	70
Number of Issued Brownfields Tools	14
Underground Storage Tank (UST) Compliance Rate	95%
Executive Director's Office (H.B. 5 - Item 80)	
Continuous Improvement Projects	100%
Customers Able to Complete Their Intended Task on Deq.Utah.Gov	50%
Timeliness of Resolving Audit Findings	100%
Waste Mgmt & Radiation Control (H.B. 5 - Item 81)	
Compliance Rate of Medical X-Ray Facilities	95%
Number of Small Businesses Receiving Compliance Assistance	100
Percent of Permits and Licenses Issued/Modified Within Set Timeframes	90%
Waste Tire Recycling Fund (H.B. 5 - Item 112)	
Number of Waste Tires Recycled	100,000
Water Quality (H.B. 5 - Item 82)	
Municipal Wastewater Effluent Quality (mg/L Oxygen Potential)	331
Number of Backlogged Individual Permits	10
Percent of Permit Holders in Compliance	90%
Percent of Permits Renewed on Time	95%
Air Quality (H.B. 5 - Item 84)	
Facility Compliance With Air Quality Standards	100%
Per Capita Rate of Statewide Air Emissions	0.37
Percent of Approval Orders Issued Within 180 Days	92%
Percent of Data Available From Air Monitoring Samplers	100%
Governor's Office - Natural Resources	
Colorado River Authority of Utah (H.B. 5 - Item 136)	
Acre-feet Enrolled in a Demand Management Program	15,000
Number of Agricultural Fields Measured for Consumptive Water Use	1,000
Percent of Major Watersheds in Utah Included in the Utah Colorado River Accounting and Forecasting Model	40%
Natural Resources	
Administration (H.B. 5 - Item 137)	
Adverse Audit Findings	0
Percent of Budget From Non-General Fund Sources	80%
Ratio of Total Employees to Administration	55
Contributed Research (H.B. 5 - Item 88)	
Hunter Satisfaction Survey Results	3.3
Percentage of Limited Entry Elk Units Meeting Age Objective for Harvested Bulls	80%
Percentage of Mule Deer Units Meeting Buck to Doe Ratio	80%
Cooperative Agreements (H.B. 5 - Item 89)	
Boat Decontaminations	10,000
Habitat Acres Restored Annually	180,000
New Wildlife Species Listed Under the Endangered Species Act	0
Public Contacts on Aquatic Invasive Species	400,000

Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee

Performance Measures Table

Performance Measure Name	Target
DNR Pass Through (H.B. 5 - Item 90)	
Number of Annual Visitors to the Hogle Zoo	1,000,000
Ratio of Administrative Expenses to Pass-through	8%
Forestry, Fire, and State Lands (H.B. 5 - Item 138)	
Acres of Hazardous Fuel Reduction Treatments	18,500
Communities With 'Tree City USA' Recognition	72
Number of Trained Firefighters	4,000
Oil, Gas, and Mining (H.B. 5 - Item 139)	
Average Number of Days Between Well Inspections	365
Average Number of Days to Conduct Inspections for Priority 1 Sites	90
Timing of Issuing Large Mine Mineral Permits	100%
Species Protection (H.B. 5 - Item 91)	
Delisting or Downlisting	1
June Sucker Population Enhancement	5,000
Red Shiner Eradication From 38 Miles of the Virgin River in Utah	100%
Utah Geological Survey (H.B. 5 - Item 92)	
Item Views in the UGS GeoData Archive	14,500,000
Public Engagement of UGS Reports	60,000
UGS Interactive Map Layers Usage	18,000,000
Water Resources (H.B. 5 - Item 93)	
Municipal and Industrial Water Use Reduction From 2015 Baseline	16%
Number of Projects Contracted through the Conservation and Development Fund	15
Percentage of Precipitation Increase From Cloud Seeding	10%
Water Resources Construction Fund (H.B. 5 - Item 125)	
Dam Safety Projects Contracted	2
Number of High Hazard Dams Needing to Be Upgraded	5
Number of Years for All High Hazard Dams to Be Upgraded	30
Water Rights (H.B. 5 - Item 94)	
Average Number of Unique Web Users to the Water Rights Website	2,500
Bear River Adjudication Percent Complete	100%
Number of Days to Process Uncontested Applications	80
Parties That Have Been Noticed in Comprehensive Adjudication	19,500
Percent of Systems in the State That Are Fully Telemetered	30%
Watershed Restoration Initiative (H.B. 5 - Item 140)	
Average Perennial Herbaceous Vegetation Cover Increase on WRI Project Areas 10 Years After Completion	70%
Number of Acres Treated	136,000
State Funding Leverage Ratio for WRI Projects	3
Stream Miles Restored	175
Wildlife Resources (H.B. 5 - Item 95)	
Fishing Participation	800,000
Hunting Participation	380,000
Percent of Law Enforcement Contacts Without Violation	90%
Shooting Range Participation	90,000
Wildlife Resources Capital (H.B. 5 - Item 96)	
DFCM Facility Audit Score	90%
New Motorboat Access Projects	10
Operating Hatcheries	13
Public Lands Policy Coordinating Office (H.B. 5 - Item 97)	
Number of Presentations on Public Land Management at Conferences, Events, and Expositions	15
Number of Settlements, Litigation Successes, and Favorable Federal Policy Decisions	10
Percent of R.S. 2477 Road Miles Documented	88%
State Parks (H.B. 5 - Item 98)	
Gate Revenue	$43,000,000
Total Revenue Collections	$53,000,000
Visitor Satisfaction	100%

Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee

Performance Measures Table

Performance Measure Name	Target
State Parks - Capital (H.B. 5 - Item 99)	
Capital Renovation Projects Completed	8
Revenues From Donations.	150,000
Outdoor Recreation (H.B. 5 - Item 100)	
Adult OHV Education Course Completions	60,000
Trail Crew Projects Completed	96
Youth OHV Education Course Completions	2,400
Youth Personal Watercraft Course Completions	1,100
Outdoor Recreation - Capital (H.B. 5 - Item 101)	
Division Assets Receiving Preventative Maintenance	95%
Division's Snowcats Down Time Due to Preventable Accidents	20
OHV Recreation Grants Awarded	$3,600,000
Utah Outdoor Recreation Grant Dollars Spent in Rural Areas	50%
Office of Energy Development (H.B. 5 - Item 102)	
Energy Education and Workforce Development Training Opportunities	75
Percent of Annual Milestones Achieved in U.S. D.O.E. Funded Programs	100%
Percent of RESTC Tax Incentive Applications Processed Within 30 Days	95%
Office of the Great Salt Lake Commissioner (H.B. 5 - Item 103)	
Dollars of Non-State Funding Invested to Implement the Great Salt Lake Strategic Plan	$16,000,000
Utah Wildfire Fund (H.B. 5 - Item 117)	
Non-Federal Wildland Acres Burned	8,050
Number of Entities Participating in the Cooperative Wildfire System	210
Percent of Fires Contained at 10 Acres or Less	90%
Rate of Human-Caused Wildfires	50%
Law Enforcement (H.B. 5 - Item 105)	
Boating Vessel Inspections Completed	5,500
OHV Contacts Made During Patrols	75,000
School and Institutional Trust Lands Admin.	
School and Institutional Trust Lands (Operations) (H.B. 5 - Item 106)	
Energy and Minerals Gross Revenue	$55,900,000
Planning and Development Gross Revenue	$56,000,000
Surface Gross Revenue	$15,670,000
Land Stewardship and Restoration (H.B. 5 - Item 107)	
Number of Acres of Watershed Restoration Treatments on Trust Lands	500
Number of Contacts With the Public for Stewardship Education	1,000
Number of Habitat Conservation Projects for Sensitive Species	2
SITLA Capital (H.B. 5 - Item 108)	
Number of Blocks With Land Use Plans Completed for Future Development	2
Water Right Purchases	2

Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee

Operating and Capital Budget including Expendable Funds and Accounts

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
General Fund	148,697,500		148,697,500	160,243,200	11,545,700
General Fund, One-time	28,382,500	(3,713,200)	24,669,300	18,692,300	(5,977,000)
Income Tax Fund	268,900		268,900	274,200	5,300
Income Tax Fund, One-time	1,200	(1,300)	(100)	(100)	
Federal Funds	170,117,900		170,117,900	175,038,700	4,920,800
Federal Funds, One-time	216,575,300	39,803,200	256,378,500	68,502,400	(187,876,100)
Dedicated Credits Revenue	51,958,300	6,892,800	58,851,100	61,966,300	3,115,200
Expendable Receipts	12,593,200	632,500	13,225,700	14,262,800	1,037,100
Expendable Receipts - Rebates		1,000,000	1,000,000		(1,000,000)
Interest Income	522,500	2,450,300	2,972,800	2,502,400	(470,400)
Colorado River Authority of Utah Restricted Account (GFR)	1,703,500	20,500	1,724,000	5,161,500	3,437,500
Division of Air Quality Oil, Gas, and Mining (GFR)	870,800	8,500	879,300	898,800	19,500
Division of Oil, Gas, and Mining (GFR)	4,436,600	2,045,900	6,482,500	9,721,500	3,239,000
Division of Water Quality Oil, Gas, and Mining (GFR)	123,300	1,000	124,300	127,400	3,100
Utah Geological Survey Restricted Account (GFR)	3,247,000	23,800	3,270,800	3,327,100	56,300
Long-term Capital Projects Fund		30,000,000	30,000,000		(30,000,000)
LeRay McAllister Working Farm and Ranch Fund (GFR)	1,000,000		1,000,000	850,000	(150,000)
Cannabinoid Proceeds Restricted Account (GFR)	1,393,200	5,100	1,398,300	704,000	(694,300)
Solar Panel Waste Restricted Account (GFR)		25,200	25,200	271,000	245,800
Water Rights Restricted Account (GFR)	6,965,000	54,200	7,019,200	8,003,900	984,700
Outdoor Adventure Infrastructure Restricted Account (GFR)	47,147,700	17,300	47,165,000	45,880,600	(1,284,400)
Utah Boating Grant Account (GFR)	1,976,300	600	1,976,900	1,979,900	3,000
Great Salt Lake Account (GFR)	1,510,500	6,100	1,516,600	1,509,000	(7,600)
Aquatic Invasive Species Interdiction Account (GFR)	1,533,100	(424,400)	1,108,700	1,143,100	34,400
State Reinvestment Restricted Account (GFR)				11,000,000	11,000,000
Boating (GFR)	7,048,800	17,500	7,066,300	6,247,800	(818,500)
Clean Fuel Conversion Fund	273,400	2,000	275,400	280,600	5,200
Constitutional Defense (GFR)	1,486,000	42,300	1,528,300	1,552,300	24,000
Electrical Energy Development Investment Fund				13,000,000	13,000,000
Wildland-Urban Interface Prevention, Preparedness, and Mitigation Fund	3,549,800	5,322,100	8,871,900		(8,871,900)
Designated Sales Tax	11,603,500	3,700	11,607,200	11,601,800	(5,400)
Environmental Quality (GFR)	10,838,400	105,300	10,943,700	11,275,700	332,000
Public Education Economic Stabilization Restricted Account	50,000,000		50,000,000		(50,000,000)
Horse Racing (GFR)	87,000	500	87,500	87,400	(100)
Land Exchange Distribution Account (GFR)	28,800	200	29,000	29,800	800
Land Grant Management Fund	22,202,400	18,500	22,220,900	23,083,600	862,700
Livestock Brand (GFR)	2,126,600	313,800	2,440,400	2,080,400	(360,000)
Mineral Bonus (GFR)	1,069,300		1,069,300	1,069,300	
Off-highway Vehicle (GFR)	17,990,600	34,400	18,025,000	14,737,400	(3,287,600)
Oil and Gas Conservation Account (GFR)	5,500,100	64,200	5,564,300	5,733,400	169,100
Petroleum Storage Tank (GFR)	84,000	2,300	86,300	90,000	3,700
Petroleum Storage Tank Cleanup Fund	519,600	2,400	522,000	533,800	11,800
Petroleum Storage Tank Fund	2,499,000	18,600	2,517,600	2,561,500	43,900
Predator Control (GFR)	1,008,200	3,400	1,011,600	1,025,800	14,200
Federal Overreach Restricted Account (GFR)	1,000,000		1,000,000		(1,000,000)
Qualified Production Enterprise Fund		850,000	850,000		(850,000)
Rangeland Improvement (GFR)	5,353,800	8,700	5,362,500	5,364,500	2,000
Sovereign Lands Mgt (GFR)	10,311,200	25,600	10,336,800	19,477,900	9,141,100
Species Protection (GFR)	1,130,200	15,600	1,145,800	7,198,900	6,053,100
State Fish Hatch Maint (GFR)	2,410,000		2,410,000	2,410,000	
State Park Fees (GFR)	41,707,000	236,400	41,943,400	47,269,000	5,325,600
Transfers	36,348,800	(155,758,800)	(119,410,000)	22,422,600	141,832,600
Transient Room/Resort Tax	6,850,000		6,850,000	7,760,000	910,000
Underground Wastewater System (GFR)	92,300		92,300	93,000	700
Used Oil Administration (GFR)	1,016,900	5,400	1,022,300	1,031,400	9,100
USEP Revolving Loan Fund (ARRA)	238,800	800	239,600	241,700	2,100

Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee

Operating and Capital Budget including Expendable Funds and Accounts

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Voluntary Cleanup (GFR)	887,000	2,300	889,300	893,200	3,900
Waste Tire Recycling Fund	208,000	1,200	209,200	212,600	3,400
Water Resources C and D	4,926,300	20,700	4,947,000	5,016,200	69,200
WDSF - Drinking Water Loan Program	1,512,900	28,700	1,541,600	1,598,700	57,100
WDSF - Drinking Water Origination Fee	350,700	3,000	353,700	378,500	24,800
WDSF - Utah Wastewater Loan Program	2,110,700	21,200	2,131,900	2,418,200	286,300
WDSF - Water Quality Origination Fee	137,600	1,400	139,000	195,500	56,500
Wildland Fire Preparedness Grants Fund	140,200	155,300	295,500		(295,500)
Wildland Fire Suppression Fund	146,431,800	(12,607,700)	133,824,100		(133,824,100)
Wildlife Conservation Easement Account (GFR)	16,300	100	16,400	16,700	300
Wildlife Damage Prev (GFR)	795,100	5,600	800,700	814,200	13,500
Wildlife Habitat (GFR)	4,768,700	3,900	4,772,600	3,466,000	(1,306,600)
Wildlife Resources (GFR)	63,606,300	308,400	63,914,700	65,280,500	1,365,800
Beginning Nonlapsing	643,113,700	113,933,000	757,046,700	463,454,400	(293,592,300)
Closing Nonlapsing	(194,969,300)	(268,485,100)	(463,454,400)	(116,339,000)	347,115,400
Total	**1,619,434,800**	**(236,425,000)**	**1,383,009,800**	**1,227,725,300**	**(155,284,500)**

Agencies	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Agriculture	60,411,200	16,360,400	76,771,600	92,691,300	15,919,700
Environmental Quality	206,326,800	41,016,400	247,343,200	190,613,900	(56,729,300)
Governor's Office - Natural Resources	8,911,900	976,700	9,888,600		(9,888,600)
Natural Resources	1,317,082,500	(290,297,000)	1,026,785,500	917,036,500	(109,749,000)
School and Institutional Trust Lands Admin.	26,702,400	(4,481,500)	22,220,900	27,383,600	5,162,700
Total	**1,619,434,800**	**(236,425,000)**	**1,383,009,800**	**1,227,725,300**	**(155,284,500)**

Budgeted FTE	**2,369.5**	**91.7**	**2,461.2**	**2,501.4**	**40.2**

Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee

Enterprise / Loan Funds

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
General Fund	1,000,000		1,000,000	1,306,400	306,400
General Fund, One-time	600,000	5,261,500	5,861,500	4,700,900	(1,160,600)
Income Tax Fund	259,800		259,800		(259,800)
Income Tax Fund, One-time		(259,800)	(259,800)		259,800
Federal Funds	21,860,100		21,860,100	21,860,100	
Federal Funds, One-time	41,987,100	7,856,000	49,843,100	64,309,900	14,466,800
Dedicated Credits Revenue	10,773,200	(5,556,700)	5,216,500	5,300,900	84,400
Interest Income	4,703,200	9,496,800	14,200,000	14,200,000	
Repayments	26,856,200		26,856,200	26,856,200	
Agri Resource Development	337,500	3,400	340,900	400	(340,500)
Designated Sales Tax	7,175,000		7,175,000	7,175,000	
Petroleum Storage Tank Fund	4,000,000		4,000,000		(4,000,000)
Transfers	3,921,400		3,921,400	3,921,400	
Utah Rural Rehab Loan State Fund	109,800	100	109,900	100	(109,800)
Water Infrastructure Restricted Account (GFR)	50,000,000	4,000,000	54,000,000	50,000,000	(4,000,000)
Water Resources C and D	3,800,000		3,800,000	10,000,000	6,200,000
Beginning Nonlapsing	27,148,300	822,976,700	850,125,000	815,226,000	(34,899,000)
Closing Nonlapsing	(26,181,300)	(789,044,700)	(815,226,000)	(804,516,200)	10,709,800
Total	**178,350,300**	**54,733,300**	**233,083,600**	**220,341,100**	**(12,742,500)**

Agencies	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Agriculture	5,853,000	2,073,700	7,926,700	7,575,200	(351,500)
Environmental Quality	117,437,500	13,956,400	131,393,900	145,259,200	13,865,300
Natural Resources	55,059,800	38,703,200	93,763,000	67,506,700	(26,256,300)
Total	**178,350,300**	**54,733,300**	**233,083,600**	**220,341,100**	**(12,742,500)**

Budgeted FTE	**33.5**	**0**	**33.5**	**29.7**	**(3.8)**

Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee

Transfers to Unrestricted Revenue

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Agricultural Water Optimization Restricted Account (GFR)				12,000,000	12,000,000
Total	**0**	**0**	**0**	**12,000,000**	**12,000,000**

Agencies	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Rev Transfers - NRAE				12,000,000	12,000,000
Total	**0**	**0**	**0**	**12,000,000**	**12,000,000**

Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee

Restricted Fund and Account Transfers

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
General Fund	13,055,900		13,055,900	11,267,400	(1,788,500)
General Fund, One-time	3,700		3,700		(3,700)
Land Exchange Distribution Account (GFR)	1,042,400		1,042,400	1,042,400	
Beginning Nonlapsing	65,273,800	(12,500,000)	52,773,800	4,773,000	(48,000,800)
Closing Nonlapsing	(52,773,800)		(52,773,800)		52,773,800
Total	**26,602,000**	**(12,500,000)**	**14,102,000**	**17,082,800**	**2,980,800**

Agencies	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Agriculture	6,554,300		6,554,300	6,404,300	(150,000)
Environmental Quality	2,363,100		2,363,100	2,363,100	
Governor's Office - Natural Resources	1,642,200		1,642,200		(1,642,200)
Natural Resources	16,042,400	(12,500,000)	3,542,400	8,315,400	4,773,000
Total	**26,602,000**	**(12,500,000)**	**14,102,000**	**17,082,800**	**2,980,800**

Agency Table: Agriculture

Operating and Capital Budget including Expendable Funds and Accounts

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
General Fund	21,520,300		21,520,300	22,739,900	1,219,600
General Fund, One-time	1,528,000	111,900	1,639,900	1,299,600	(340,300)
Income Tax Fund	267,800		267,800	274,200	6,400
Income Tax Fund, One-time	800	200	1,000	(100)	(1,100)
Federal Funds	7,036,300		7,036,300	6,463,500	(572,800)
Federal Funds, One-time	30,700	549,000	579,700	495,300	(84,400)
Dedicated Credits Revenue	11,624,000	2,444,100	14,068,100	15,816,600	1,748,500
Expendable Receipts		365,000	365,000	365,000	
LeRay McAllister Working Farm and Ranch Fund (GFR)	1,000,000		1,000,000	850,000	(150,000)
Cannabinoid Proceeds Restricted Account (GFR)	1,393,200	5,100	1,398,300	704,000	(694,300)
Designated Sales Tax	525,000		525,000	525,000	
Horse Racing (GFR)	87,000	500	87,500	87,400	(100)
Livestock Brand (GFR)	2,126,600	313,800	2,440,400	2,080,400	(360,000)
Qualified Production Enterprise Fund		850,000	850,000		(850,000)
Rangeland Improvement (GFR)	5,353,800	8,700	5,362,500	5,364,500	2,000
Transfers	1,384,200	211,000	1,595,200	1,623,000	27,800
Wildlife Damage Prev (GFR)	795,100	5,600	800,700	814,200	13,500
Beginning Nonlapsing	139,068,700	3,469,600	142,538,300	125,304,400	(17,233,900)
Closing Nonlapsing	(133,330,300)	8,025,900	(125,304,400)	(92,115,600)	33,188,800
Total	**60,411,200**	**16,360,400**	**76,771,600**	**92,691,300**	**15,919,700**

Line Items	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Administration	4,929,400	(43,000)	4,886,400	5,648,100	761,700
Animal Industry	9,478,100	193,100	9,671,200	10,404,100	732,900
Building Operations	684,000	5,100	689,100	684,100	(5,000)
Invasive Species Mitigation	2,409,900	(268,800)	2,141,100	2,551,000	409,900
Marketing and Development	4,143,500	(390,800)	3,752,700	2,375,600	(1,377,100)
Plant Industry	6,395,100	1,670,400	8,065,500	9,030,900	965,400
Predatory Animal Control	3,497,500	241,600	3,739,100	4,235,300	496,200
Rangeland Improvement	8,646,700	3,830,000	12,476,700	9,125,700	(3,351,000)
Regulatory Services	7,387,600	(272,700)	7,114,900	7,434,500	319,600
Resource Conservation	8,876,000	10,278,700	19,154,700	36,081,400	16,926,700
Salinity Offset Fund	291,800	(83,400)	208,400	208,400	
Specialized Products	2,055,200	1,125,300	3,180,500	3,187,300	6,800
Analytical Laboratory	1,098,200	173,100	1,271,300	1,304,900	33,600
Dept. Ag & Food Lab. Equip. Fund	118,200	1,800	120,000	120,000	
Veterinarian Education Loan Repayment Program	400,000	(100,000)	300,000	300,000	
Total	**60,411,200**	**16,360,400**	**76,771,600**	**92,691,300**	**15,919,700**
Budgeted FTE	**296.2**	**2.3**	**298.4**	**305.4**	**7.0**

Agency Table: Agriculture

Enterprise / Loan Funds

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Dedicated Credits Revenue	4,438,700	27,700	4,466,400	4,550,800	84,400
Agri Resource Development	337,500	3,400	340,900	400	(340,500)
Utah Rural Rehab Loan State Fund	109,800	100	109,900	100	(109,800)
Beginning Nonlapsing	27,148,300	7,867,400	35,015,700	32,006,200	(3,009,500)
Closing Nonlapsing	(26,181,300)	(5,824,900)	(32,006,200)	(28,982,300)	3,023,900
Total	**5,853,000**	**2,073,700**	**7,926,700**	**7,575,200**	**(351,500)**

Line Items	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Agriculture Loan Programs	447,300	3,500	450,800	500	(450,300)
Qualified Production Enterprise Fund	5,405,700	(400,900)	5,004,800	5,103,700	98,900
Agriculture Resource Development Fund		2,471,100	2,471,100	2,471,000	(100)
Total	**5,853,000**	**2,073,700**	**7,926,700**	**7,575,200**	**(351,500)**
Budgeted FTE	**26.5**	**0**	**26.5**	**22.7**	**(3.8)**

Agency Table: Agriculture

Restricted Fund and Account Transfers

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
General Fund	6,554,300		6,554,300	6,404,300	(150,000)
Beginning Nonlapsing	48,000,800		48,000,800		(48,000,800)
Closing Nonlapsing	(48,000,800)		(48,000,800)		48,000,800
Total	**6,554,300**	**0**	**6,554,300**	**6,404,300**	**(150,000)**

Line Items	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Agricultural and Wildlife Damage Prevention Account	458,000		458,000	458,000	
Rangeland Improvement Account	5,096,300		5,096,300	5,096,300	
LeRay McAllister Working Farm and Ranch Fund	1,000,000		1,000,000	850,000	(150,000)
Total	**6,554,300**	**0**	**6,554,300**	**6,404,300**	**(150,000)**

Agency Table: Environmental Quality

Operating and Capital Budget including Expendable Funds and Accounts

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
General Fund	25,380,800		25,380,800	26,276,500	895,700
General Fund, One-time	256,700	282,500	539,200	1,047,800	508,600
Federal Funds	22,817,500		22,817,500	23,196,900	379,400
Federal Funds, One-time	103,474,100	31,136,100	134,610,200	60,230,500	(74,379,700)
Dedicated Credits Revenue	19,868,700	731,400	20,600,100	21,504,400	904,300
Expendable Receipts	216,400	31,200	247,600	236,300	(11,300)
Interest Income	145,200	2,500,000	2,645,200	2,146,200	(499,000)
Division of Air Quality Oil, Gas, and Mining (GFR)	870,800	8,500	879,300	898,800	19,500
Division of Water Quality Oil, Gas, and Mining (GFR)	123,300	1,000	124,300	127,400	3,100
Solar Panel Waste Restricted Account (GFR)		25,200	25,200	271,000	245,800
Clean Fuel Conversion Fund	273,400	2,000	275,400	280,600	5,200
Electrical Energy Development Investment Fund				3,000,000	3,000,000
Environmental Quality (GFR)	10,838,400	105,300	10,943,700	11,275,700	332,000
Petroleum Storage Tank (GFR)	84,000	2,300	86,300	90,000	3,700
Petroleum Storage Tank Cleanup Fund	519,600	2,400	522,000	533,800	11,800
Petroleum Storage Tank Fund	2,499,000	18,600	2,517,600	2,561,500	43,900
Transfers	1,356,000	11,365,000	12,721,000	11,684,800	(1,036,200)
Underground Wastewater System (GFR)	92,300		92,300	93,000	700
Used Oil Administration (GFR)	1,016,900	5,400	1,022,300	1,031,400	9,100
Voluntary Cleanup (GFR)	887,000	2,300	889,300	893,200	3,900
Waste Tire Recycling Fund	208,000	1,200	209,200	212,600	3,400
WDSF - Drinking Water Loan Program	1,512,900	28,700	1,541,600	1,598,700	57,100
WDSF - Drinking Water Origination Fee	350,700	3,000	353,700	378,500	24,800
WDSF - Utah Wastewater Loan Program	2,110,700	21,200	2,131,900	2,418,200	286,300
WDSF - Water Quality Origination Fee	137,600	1,400	139,000	195,500	56,500
Beginning Nonlapsing	49,954,800	(16,554,800)	33,400,000	27,371,500	(6,028,500)
Closing Nonlapsing	(38,668,000)	11,296,500	(27,371,500)	(8,940,900)	18,430,600
Total	**206,326,800**	**41,016,400**	**247,343,200**	**190,613,900**	**(56,729,300)**

Line Items	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Drinking Water	17,849,300	12,532,300	30,381,600	27,293,400	(3,088,200)
Environ Response & Remediation	14,011,400	(418,000)	13,593,400	13,871,500	278,100
Executive Director's Office	8,505,200	(1,231,800)	7,273,400	11,939,800	4,666,400
Hazardous Substance Mitigation Fund	316,500	30,000	346,500	347,500	1,000
Waste Mgmt & Radiation Control	16,483,700	(71,100)	16,412,600	17,963,300	1,550,700
Waste Tire Recycling Fund	3,813,500	1,390,300	5,203,800	5,203,800	
Water Quality	17,831,800	1,458,000	19,289,800	19,491,300	201,500
Trip Reduction Program	23,200	(23,200)		23,200	23,200
Air Quality	125,223,800	18,125,800	143,349,600	83,179,800	(60,169,800)
Laboratory Services	1,150,000	(352,800)	797,200	1,105,000	307,800
Environmental Mitigation & Response Fund		9,576,900	9,576,900	9,076,900	(500,000)
Local Health Departments	1,118,400		1,118,400	1,118,400	
Total	**206,326,800**	**41,016,400**	**247,343,200**	**190,613,900**	**(56,729,300)**
Budgeted FTE	**433.3**	**0**	**433.3**	**434.3**	**1.0**

Agency Table: Environmental Quality

Enterprise / Loan Funds

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
General Fund, One-time	600,000		600,000		(600,000)
Federal Funds	21,860,100		21,860,100	21,860,100	
Federal Funds, One-time	41,987,100	7,856,000	49,843,100	64,309,900	14,466,800
Dedicated Credits Revenue	6,334,500	(5,584,500)	750,000	750,000	
Interest Income	4,703,200	9,496,800	14,200,000	14,200,000	
Repayments	26,856,200		26,856,200	26,856,200	
Designated Sales Tax	7,175,000		7,175,000	7,175,000	
Petroleum Storage Tank Fund	4,000,000		4,000,000		(4,000,000)
Transfers	3,921,400		3,921,400	3,921,400	
Beginning Nonlapsing		783,908,600	783,908,600	781,720,500	(2,188,100)
Closing Nonlapsing		(781,720,500)	(781,720,500)	(775,533,900)	6,186,600
Total	**117,437,500**	**13,956,400**	**131,393,900**	**145,259,200**	**13,865,300**

Line Items	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
WDSF - Drinking Water	70,504,900	6,755,000	77,259,900	85,581,400	8,321,500
WDSF - Water Quality	42,932,600	10,397,800	53,330,400	58,875,700	5,545,300
Petroleum Storage Tank Cleanup Fund	4,000,000	(3,196,400)	803,600	802,100	(1,500)
Total	**117,437,500**	**13,956,400**	**131,393,900**	**145,259,200**	**13,865,300**

Agency Table: Environmental Quality

Restricted Fund and Account Transfers

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
General Fund	2,363,100		2,363,100	2,363,100	
Total	**2,363,100**	**0**	**2,363,100**	**2,363,100**	**0**

Line Items	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Environmental Quality Restricted Account	2,363,100		2,363,100	2,363,100	
Total	**2,363,100**	**0**	**2,363,100**	**2,363,100**	**0**

Agency Table: Governor's Office - Natural Resources

Operating and Capital Budget including Expendable Funds and Accounts

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
General Fund	1,000,000		1,000,000		(1,000,000)
General Fund, One-time		(1,000,000)	(1,000,000)		1,000,000
Federal Funds	310,000		310,000		(310,000)
Federal Funds, One-time		100	100		(100)
Expendable Receipts	161,900	(161,900)			
Colorado River Authority of Utah Restricted Account (GFR)	1,703,500	20,500	1,724,000		(1,724,000)
Transfers	40,000	(3,018,000)	(2,978,000)		2,978,000
Beginning Nonlapsing	14,544,600	(143,400)	14,401,200		(14,401,200)
Closing Nonlapsing	(8,848,100)	5,279,400	(3,568,700)		3,568,700
Total	**8,911,900**	**976,700**	**9,888,600**	**0**	**(9,888,600)**

Line Items	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Colorado River Authority of Utah	7,911,900	1,976,700	9,888,600		(9,888,600)
Utah Water Agent	1,000,000	(1,000,000)			
Total	**8,911,900**	**976,700**	**9,888,600**	**0**	**(9,888,600)**

Budgeted FTE	**9.0**	**(2.0)**	**7.0**	**7.0**	**0**

Agency Table: Governor's Office - Natural Resources

Restricted Fund and Account Transfers

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
General Fund	1,638,500		1,638,500		(1,638,500)
General Fund, One-time	3,700		3,700		(3,700)
Total	**1,642,200**	**0**	**1,642,200**	**0**	**(1,642,200)**

Line Items	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Colorado River Authority Restricted Account	1,642,200		1,642,200		(1,642,200)
Total	**1,642,200**	**0**	**1,642,200**	**0**	**(1,642,200)**

Agency Table: Natural Resources

Operating and Capital Budget including Expendable Funds and Accounts

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
General Fund	100,796,400		100,796,400	111,226,800	10,430,400
General Fund, One-time	26,597,800	(3,107,600)	23,490,200	16,344,900	(7,145,300)
Income Tax Fund	1,100		1,100		(1,100)
Income Tax Fund, One-time	400	(1,500)	(1,100)		1,100
Federal Funds	139,954,100		139,954,100	145,378,300	5,424,200
Federal Funds, One-time	113,070,500	8,118,000	121,188,500	7,776,600	(113,411,900)
Dedicated Credits Revenue	20,465,600	3,717,300	24,182,900	24,645,300	462,400
Expendable Receipts	12,214,900	398,200	12,613,100	13,661,500	1,048,400
Expendable Receipts - Rebates		1,000,000	1,000,000		(1,000,000)
Interest Income	377,300	(49,700)	327,600	356,200	28,600
Colorado River Authority of Utah Restricted Account (GFR)				5,161,500	5,161,500
Division of Oil, Gas, and Mining (GFR)	4,436,600	2,045,900	6,482,500	9,721,500	3,239,000
Utah Geological Survey Restricted Account (GFR)	3,247,000	23,800	3,270,800	3,327,100	56,300
Long-term Capital Projects Fund		30,000,000	30,000,000		(30,000,000)
Water Rights Restricted Account (GFR)	6,965,000	54,200	7,019,200	8,003,900	984,700
Outdoor Adventure Infrastructure Restricted Account (GFR)	47,147,700	17,300	47,165,000	45,880,600	(1,284,400)
Utah Boating Grant Account (GFR)	1,976,300	600	1,976,900	1,979,900	3,000
Great Salt Lake Account (GFR)	1,510,500	6,100	1,516,600	1,509,000	(7,600)
Aquatic Invasive Species Interdiction Account (GFR)	1,533,100	(424,400)	1,108,700	1,143,100	34,400
State Reinvestment Restricted Account (GFR)				11,000,000	11,000,000
Boating (GFR)	7,048,800	17,500	7,066,300	6,247,800	(818,500)
Constitutional Defense (GFR)	1,486,000	42,300	1,528,300	1,552,300	24,000
Electrical Energy Development Investment Fund				10,000,000	10,000,000
Wildland-Urban Interface Prevention, Preparedness, and Mitigation Fund	3,549,800	5,322,100	8,871,900		(8,871,900)
Designated Sales Tax	11,078,500	3,700	11,082,200	11,076,800	(5,400)
Public Education Economic Stabilization Restricted Account	50,000,000		50,000,000		(50,000,000)
Land Exchange Distribution Account (GFR)	28,800	200	29,000	29,800	800
Mineral Bonus (GFR)	1,069,300		1,069,300	1,069,300	
Off-highway Vehicle (GFR)	17,990,600	34,400	18,025,000	14,737,400	(3,287,600)
Oil and Gas Conservation Account (GFR)	5,500,100	64,200	5,564,300	5,733,400	169,100
Predator Control (GFR)	1,008,200	3,400	1,011,600	1,025,800	14,200
Federal Overreach Restricted Account (GFR)	1,000,000		1,000,000		(1,000,000)
Sovereign Lands Mgt (GFR)	10,311,200	25,600	10,336,800	19,477,900	9,141,100
Species Protection (GFR)	1,130,200	15,600	1,145,800	7,198,900	6,053,100
State Fish Hatch Maint (GFR)	2,410,000		2,410,000	2,410,000	
State Park Fees (GFR)	41,707,000	236,400	41,943,400	47,269,000	5,325,600
Transfers	33,568,600	(164,316,800)	(130,748,200)	9,114,800	139,863,000
Transient Room/Resort Tax	6,850,000		6,850,000	7,760,000	910,000
USEP Revolving Loan Fund (ARRA)	238,800	800	239,600	241,700	2,100
Water Resources C and D	4,926,300	20,700	4,947,000	5,016,200	69,200
Wildland Fire Preparedness Grants Fund	140,200	155,300	295,500		(295,500)
Wildland Fire Suppression Fund	146,431,800	(12,607,700)	133,824,100		(133,824,100)
Wildlife Conservation Easement Account (GFR)	16,300	100	16,400	16,700	300
Wildlife Habitat (GFR)	4,768,700	3,900	4,772,600	3,466,000	(1,306,600)
Wildlife Resources (GFR)	63,606,300	308,400	63,914,700	65,280,500	1,365,800
Beginning Nonlapsing	435,045,600	127,361,600	562,407,200	306,478,500	(255,928,700)
Closing Nonlapsing	(14,122,900)	(288,786,900)	(302,909,800)	(15,282,500)	287,627,300
Total	**1,317,082,500**	**(290,297,000)**	**1,026,785,500**	**917,036,500**	**(109,749,000)**

Agency Table: Natural Resources

Operating and Capital Budget including Expendable Funds and Accounts

Line Items	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Outdoor Recreation Infrastructure Account	10,192,800	(1,060,400)	9,132,400	10,222,000	1,089,600
Administration	11,823,900	(1,911,800)	9,912,100	15,419,100	5,507,000
Building Operations	1,481,300	13,100	1,494,400	1,732,600	238,200
Contributed Research	2,220,600	(125,000)	2,095,600	2,095,600	
Cooperative Agreements	41,358,200	29,700	41,387,900	44,475,100	3,087,200
DNR Pass Through	7,015,800	(6,007,400)	1,008,400	5,624,800	4,616,400
Forestry, Fire, and State Lands	99,932,400	(16,610,600)	83,321,800	99,459,300	16,137,500
Oil, Gas, and Mining	35,430,600	(2,213,500)	33,217,100	33,906,900	689,800
Species Protection	3,980,200	(984,400)	2,995,800	10,648,900	7,653,100
Utah Geological Survey	17,455,100	(2,606,500)	14,848,600	19,462,300	4,613,700
Water Resources	118,145,400	(68,540,800)	49,604,600	90,479,800	40,875,200
Water Rights	30,841,000	(8,963,300)	21,877,700	31,728,700	9,851,000
Watershed Restoration Initiative	11,191,700	(8,845,100)	2,346,600	11,348,900	9,002,300
Wildland Fire Suppression Fund	139,801,900	(139,801,900)			
Wildlife Resources	107,641,700	(15,214,600)	92,427,100	102,831,200	10,404,100
Wildlife Resources Capital	6,108,800	(1,198,800)	4,910,000	6,108,800	1,198,800
Wildland Fire Preparedness Grants Fund	210,100	(210,100)			
Public Lands Policy Coordinating Office	10,243,500	(5,154,800)	5,088,700	9,511,100	4,422,400
State Parks	47,822,100	(679,700)	47,142,400	47,955,400	813,000
State Parks - Capital	90,012,300	3,593,800	93,606,100	77,433,500	(16,172,600)
Outdoor Recreation	16,734,000	(288,100)	16,445,900	17,860,400	1,414,500
Outdoor Recreation - Capital	99,283,500	8,264,300	107,547,800	117,480,800	9,933,000
Office of Energy Development	136,811,200	(23,553,100)	113,258,100	29,031,800	(84,226,300)
Wild Game Meat Donation Fund	50,000	29,300	79,300	50,000	(29,300)
Office of the Great Salt Lake Commissioner	48,431,100	(16,803,400)	31,627,700	50,699,900	19,072,200
Wildland-urban Interface Prev., Prep., and Mitig. Fund	1,490,800	(1,490,800)			
Wildlife Land and Water Acquisition	64,000,000	(1,984,400)	62,015,600	13,900,000	(48,115,600)
Utah Wildfire Fund	150,022,500	4,038,300	154,060,800	10,069,300	(143,991,500)
Outdoor Recreation Mitigation Grant Fund	6,850,000		6,850,000	7,760,000	910,000
Law Enforcement	500,000	15,983,000	16,483,000	16,506,200	23,200
Utah Water Agent		2,000,000	2,000,000	840,000	(1,160,000)
Colorado River Authority				11,394,100	11,394,100
Utah Energy Council				10,000,000	10,000,000
Critical Minerals Council				11,000,000	11,000,000
Total	**1,317,082,500**	**(290,297,000)**	**1,026,785,500**	**917,036,500**	**(109,749,000)**
Budgeted FTE	**1,553.9**	**91.9**	**1,645.8**	**1,676.0**	**30.2**

Agency Table: Natural Resources

Enterprise / Loan Funds

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
General Fund	1,000,000		1,000,000	1,306,400	306,400
General Fund, One-time		5,261,500	5,261,500	4,700,900	(560,600)
Income Tax Fund	259,800		259,800		(259,800)
Income Tax Fund, One-time		(259,800)	(259,800)		259,800
Dedicated Credits Revenue		100	100	100	
Water Infrastructure Restricted Account (GFR)	50,000,000	4,000,000	54,000,000	50,000,000	(4,000,000)
Water Resources C and D	3,800,000		3,800,000	10,000,000	6,200,000
Beginning Nonlapsing		31,200,700	31,200,700	1,499,300	(29,701,400)
Closing Nonlapsing		(1,499,300)	(1,499,300)		1,499,300
Total	**55,059,800**	**38,703,200**	**93,763,000**	**67,506,700**	**(26,256,300)**

Line Items	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Water Resources Construction Fund	3,800,000		3,800,000	10,000,000	6,200,000
Water Resources Conservation & Development Fund	50,000,000		50,000,000	50,000,000	
Water Infrastructure Fund		33,439,200	33,439,200	4,700,000	(28,739,200)
Utah Energy Research Fund	1,259,800	264,000	1,523,800	2,806,700	1,282,900
Energy Development Infrastructure Fund		5,000,000	5,000,000		(5,000,000)
Total	**55,059,800**	**38,703,200**	**93,763,000**	**67,506,700**	**(26,256,300)**
Budgeted FTE	**7.0**	**0**	**7.0**	**7.0**	**0**

Agency Table: Natural Resources

Restricted Fund and Account Transfers

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
General Fund	2,500,000		2,500,000	2,500,000	
Land Exchange Distribution Account (GFR)	1,042,400		1,042,400	1,042,400	
Beginning Nonlapsing	17,273,000	(12,500,000)	4,773,000	4,773,000	
Closing Nonlapsing	(4,773,000)		(4,773,000)		4,773,000
Total	**16,042,400**	**(12,500,000)**	**3,542,400**	**8,315,400**	**4,773,000**

Line Items	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Constitutional Defense Restricted Account	1,042,400		1,042,400	1,042,400	
Federal Overreach Restricted Account				4,773,000	4,773,000
Great Salt Lake Account	15,000,000	(12,500,000)	2,500,000	2,500,000	
Total	**16,042,400**	**(12,500,000)**	**3,542,400**	**8,315,400**	**4,773,000**

Agency Table: School and Institutional Trust Lands Admin.

Operating and Capital Budget including Expendable Funds and Accounts

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Land Grant Management Fund	22,202,400	18,500	22,220,900	23,083,600	862,700
Beginning Nonlapsing	4,500,000	(200,000)	4,300,000	4,300,000	
Closing Nonlapsing		(4,300,000)	(4,300,000)		4,300,000
Total	**26,702,400**	**(4,481,500)**	**22,220,900**	**27,383,600**	**5,162,700**

Line Items	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
School and Institutional Trust Lands (Operations)	20,702,400	(4,331,500)	16,370,900	21,284,400	4,913,500
Land Stewardship and Restoration	1,000,000		1,000,000	1,099,200	99,200
SITLA Capital	5,000,000	(150,000)	4,850,000	5,000,000	150,000
Total	**26,702,400**	**(4,481,500)**	**22,220,900**	**27,383,600**	**5,162,700**
Budgeted FTE	**77.1**	**(0.5)**	**76.6**	**78.6**	**2.0**

Agency Table: Rev Transfers - NRAE

Transfers to Unrestricted Revenue

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Agricultural Water Optimization Restricted Account (GFR)				12,000,000	12,000,000
Total	**0**	**0**	**0**	**12,000,000**	**12,000,000**

Line Items	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
General Fund - NRAE				12,000,000	12,000,000
Total	**0**	**0**	**0**	**12,000,000**	**12,000,000**

Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee

Table A1 - Summary of FY 2027 Appropriations Bills

	H.B. 5 (Base Budget)	H.B. 2 (Approps Act)	S.B. 8 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2027 Total
Operating and Capital Budgets						
Agriculture						
Administration						
General Fund	3,876,200	695,300	90,500	(17,900)		4,644,100
General Fund, One-time			(2,400)			(2,400)
Federal Funds	434,500	204,400	10,600	(300)		649,200
Dedicated Credits	58,600		1,200	(600)		59,200
Transfers	47,000		1,100	(100)		48,000
Beginning Balance	250,000					250,000
Line Item Subtotal	**4,666,300**	**899,700**	**101,000**	**(18,900)**	**0**	**5,648,100**
Animal Industry						
General Fund	4,948,900		135,900	5,200		5,090,000
General Fund, One-time			100			100
Income Tax Fund	267,800		6,100	300		274,200
Income Tax Fund, One-time			(100)			(100)
General Fund Restricted	1,807,900	300,000	57,400	2,500		2,167,800
Federal Funds	1,751,500		56,400	1,300		1,809,200
Federal Funds, One-time		458,700	1,000			459,700
Dedicated Credits	149,000		4,000	200		153,200
Transfers	4,000	(4,000)				
Beginning Balance	450,000					450,000
Line Item Subtotal	**9,379,100**	**754,700**	**260,800**	**9,500**	**0**	**10,404,100**
Building Operations						
General Fund	684,000	(5,000)		5,100		684,100
Line Item Subtotal	**684,000**	**(5,000)**	**0**	**5,100**	**0**	**684,100**
Invasive Species Mitigation						
General Fund	2,012,700		13,100	200		2,026,000
General Fund, One-time			(200)			(200)
Federal Funds	323,000		2,200			325,200
Beginning Balance	200,000					200,000
Line Item Subtotal	**2,535,700**	**0**	**15,100**	**200**	**0**	**2,551,000**
Marketing and Development						
General Fund	838,300		10,600	500		849,400
General Fund, One-time			200			200
Federal Funds	1,774,800	(399,800)	22,700	1,000		1,398,700
Federal Funds, One-time			400			400
Dedicated Credits	49,400		800			50,200
Beginning Balance	76,700					76,700
Line Item Subtotal	**2,739,200**	**(399,800)**	**34,700**	**1,500**	**0**	**2,375,600**
Plant Industry						
General Fund	211,400		6,200	300		217,900
General Fund, One-time			(200)			(200)
Federal Funds	1,140,600	5,200	38,100	100		1,184,000
Federal Funds, One-time		35,000	(300)			34,700
Dedicated Credits	4,882,700	2,128,600	151,900	8,000	1,300	7,172,500
Transfers	21,100		800	100		22,000
Beginning Balance	400,000					400,000
Line Item Subtotal	**6,655,800**	**2,168,800**	**196,500**	**8,500**	**1,300**	**9,030,900**

Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee

Table A1 - Summary of FY 2027 Appropriations Bills

	H.B. 5 (Base Budget)	H.B. 2 (Approps Act)	S.B. 8 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2027 Total
Predatory Animal Control						
General Fund	1,855,000		48,400	900		1,904,300
General Fund, One-time			1,700			1,700
General Fund Restricted	792,300		21,400	500		814,200
Dedicated Credits		365,000				365,000
Transfers	730,200	150,000	19,500	400		900,100
Beginning Balance	250,000					250,000
Line Item Subtotal	**3,627,500**	**515,000**	**91,000**	**1,800**	**0**	**4,235,300**
Rangeland Improvement						
General Fund	1,429,400		46,800	1,700		1,477,900
General Fund, One-time			(1,200)			(1,200)
General Fund Restricted	5,350,400		13,700	400		5,364,500
Transfers	23,900		1,000			24,900
Beginning Balance	2,259,600					2,259,600
Line Item Subtotal	**9,063,300**	**0**	**60,300**	**2,100**	**0**	**9,125,700**
Regulatory Services						
General Fund	1,111,600		37,400	10,600		1,159,600
General Fund, One-time			(200)			(200)
Federal Funds	743,300	(362,300)	23,300	3,100		407,400
Federal Funds, One-time			400			400
Dedicated Credits	5,297,100	150,000	154,100	18,100	(2,000)	5,617,300
Beginning Balance	300,000					300,000
Closing Balance	(50,000)					(50,000)
Line Item Subtotal	**7,402,000**	**(212,300)**	**215,000**	**31,800**	**(2,000)**	**7,434,500**
Resource Conservation						
General Fund	3,569,000		103,300	4,100		3,676,400
General Fund, One-time			2,000		1,300,000	1,302,000
General Fund Restricted	1,000,000				(150,000)	850,000
Federal Funds	849,400	(213,200)	24,900	900		662,000
Federal Funds, One-time			100			100
Dedicated Credits	35,900		1,500			37,400
Transfers	487,000		19,000	200		506,200
Other Financing Sources	525,000					525,000
Beginning Balance	118,161,600					118,161,600
Closing Balance	(89,639,300)					(89,639,300)
Line Item Subtotal	**34,988,600**	**(213,200)**	**150,800**	**5,200**	**1,150,000**	**36,081,400**
Specialized Products						
General Fund Restricted	1,386,700	(765,000)	44,300	1,200	36,800	704,000
Dedicated Credits	925,100	1,546,300	29,500	800	(18,400)	2,483,300
Line Item Subtotal	**2,311,800**	**781,300**	**73,800**	**2,000**	**18,400**	**3,187,300**
Analytical Laboratory						
General Fund	983,800		23,600	2,800		1,010,200
General Fund, One-time			(200)			(200)
Federal Funds	19,200	7,900	600	100		27,800
Dedicated Credits	49,600	74,900	1,400	100	(700)	125,300
Transfers	48,000	72,400	1,300	100		121,800
Beginning Balance	20,000					20,000
Line Item Subtotal	**1,120,600**	**155,200**	**26,700**	**3,100**	**(700)**	**1,304,900**

Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee

Table A1 - Summary of FY 2027 Appropriations Bills

	H.B. 5 (Base Budget)	H.B. 2 (Approps Act)	S.B. 8 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2027 Total
Veterinarian Education Loan Repayment Program						
Beginning Balance	1,940,000					1,940,000
Closing Balance	(1,640,000)					(1,640,000)
Line Item Subtotal	**300,000**	**0**	**0**	**0**	**0**	**300,000**
Agency Total	**85,473,900**	**4,444,400**	**1,225,700**	**51,900**	**1,167,000**	**92,362,900**
Environmental Quality						
Drinking Water						
General Fund	3,007,600	3,600	162,900	16,500	600	3,191,200
General Fund, One-time		(150,400)	(2,000)		700,000	547,600
Federal Funds	3,728,900	328,500		10,800		4,068,200
Federal Funds, One-time		7,277,300				7,277,300
Dedicated Credits	535,200		20,400	2,400		558,000
Enterprise Funds	1,839,300		130,400	7,500		1,977,200
Transfers	(603,600)	9,977,500				9,373,900
Beginning Balance	300,000					300,000
Line Item Subtotal	**8,807,400**	**17,436,500**	**311,700**	**37,200**	**700,600**	**27,293,400**
Environ Response & Remediation						
General Fund	2,463,700	17,400	143,800	2,200	300	2,627,400
General Fund, One-time			1,200			1,200
General Fund Restricted	957,100		23,700	2,400		983,200
Federal Funds	5,381,200			10,100		5,391,300
Federal Funds, One-time		83,800				83,800
Dedicated Credits	1,143,400		42,000	300	7,100	1,192,800
Private Purpose Trust Funds	3,001,400		92,400	1,500		3,095,300
Transfers	(568,200)	4,700				(563,500)
Beginning Balance	1,060,000					1,060,000
Line Item Subtotal	**13,438,600**	**105,900**	**303,100**	**16,500**	**7,400**	**13,871,500**
Executive Director's Office						
General Fund	2,547,700	(181,600)	114,500	151,500		2,632,100
General Fund, One-time			(1,300)			(1,300)
General Fund Restricted	811,000	(31,100)	36,100	50,300		866,300
Federal Funds	372,000			15,500		387,500
Dedicated Credits	1,000	74,900				75,900
Special Revenue					3,000,000	3,000,000
Transfers	3,457,100	222,200				3,679,300
Beginning Balance	1,300,000					1,300,000
Line Item Subtotal	**8,488,800**	**84,400**	**149,300**	**217,300**	**3,000,000**	**11,939,800**
Waste Mgmt & Radiation Control						
General Fund					380,000	380,000
General Fund Restricted	11,088,800	31,100	309,800	8,600	273,500	11,711,800
Federal Funds	1,748,600			2,900		1,751,500
Federal Funds, One-time		215,600				215,600
Dedicated Credits	2,834,500		78,400	2,900		2,915,800
Special Revenue	206,700		5,900			212,600
Transfers	(249,900)	375,900				126,000
Beginning Balance	650,000					650,000
Line Item Subtotal	**16,278,700**	**622,600**	**394,100**	**14,400**	**653,500**	**17,963,300**

Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee

Table A1 - Summary of FY 2027 Appropriations Bills

	H.B. 5 (Base Budget)	H.B. 2 (Approps Act)	S.B. 8 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2027 Total
Water Quality						
General Fund	5,472,400	(257,100)	222,400	16,400	1,500	5,455,600
General Fund, One-time		500,000	(400)			499,600
General Fund Restricted	215,100		4,600	700		220,400
Federal Funds	3,950,200			1,700		3,951,900
Federal Funds, One-time		1,868,900				1,868,900
Dedicated Credits	3,237,800	400,000	124,200	800	84,000	3,846,800
Enterprise Funds	2,236,700	273,600	103,000	400		2,613,700
Transfers	(394,800)	(192,400)	5,800	900		(580,500)
Beginning Balance	1,614,900					1,614,900
Line Item Subtotal	**16,332,300**	**2,593,000**	**459,600**	**20,900**	**85,500**	**19,491,300**
Trip Reduction Program						
Beginning Balance	23,200					23,200
Line Item Subtotal	**23,200**	**0**	**0**	**0**	**0**	**23,200**
Air Quality						
General Fund	9,871,000	(186,300)	306,500	24,600	1,000	10,016,800
General Fund, One-time			700			700
General Fund Restricted	866,900		31,800	100		898,800
Federal Funds	7,636,600			9,900		7,646,500
Federal Funds, One-time		50,784,900				50,784,900
Dedicated Credits	8,624,400		294,500	15,800	16,700	8,951,400
Enterprise Funds	272,300		8,000	300		280,600
Transfers	(1,321,000)	975,200				(345,800)
Beginning Balance	4,945,900					4,945,900
Line Item Subtotal	**30,896,100**	**51,573,800**	**641,500**	**50,700**	**17,700**	**83,179,800**
Laboratory Services						
General Fund	900,000	(45,000)				855,000
Beginning Balance	250,000					250,000
Line Item Subtotal	**1,150,000**	**(45,000)**	**0**	**0**	**0**	**1,105,000**
Local Health Departments						
General Fund	1,118,400					1,118,400
Line Item Subtotal	**1,118,400**	**0**	**0**	**0**	**0**	**1,118,400**
Agency Total	**96,533,500**	**72,371,200**	**2,259,300**	**357,000**	**4,464,700**	**175,985,700**
Governor's Office - Natural Resources						
Colorado River Authority of Utah						
General Fund		1,000,000			(1,000,000)	
General Fund Restricted	1,699,800	5,163,800	50,700	7,000	(6,921,300)	
Federal Funds	16,400		600	100	(17,100)	
Federal Funds, One-time			(100)		100	
Transfers	8,000		400		(8,400)	
Beginning Balance	3,568,700				(3,568,700)	
Line Item Subtotal	**5,292,900**	**6,163,800**	**51,600**	**7,100**	**(11,515,400)**	**0**
Agency Total	**5,292,900**	**6,163,800**	**51,600**	**7,100**	**(11,515,400)**	**0**

Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee

Table A1 - Summary of FY 2027 Appropriations Bills

	H.B. 5 (Base Budget)	H.B. 2 (Approps Act)	S.B. 8 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2027 Total
Natural Resources						
Administration						
General Fund	9,554,700	(400,000)	154,300	282,100	(9,400)	9,581,700
General Fund, One-time			(3,000)		5,000,400	4,997,400
General Fund Restricted	55,000					55,000
Beginning Balance	785,000					785,000
Line Item Subtotal	**10,394,700**	**(400,000)**	**151,300**	**282,100**	**4,991,000**	**15,419,100**
Building Operations						
General Fund	1,481,300	(80,100)		251,300		1,652,500
General Fund Restricted		80,100				80,100
Line Item Subtotal	**1,481,300**	**0**	**0**	**251,300**	**0**	**1,732,600**
Contributed Research						
Dedicated Credits	2,220,600	(125,000)				2,095,600
Line Item Subtotal	**2,220,600**	**(125,000)**	**0**	**0**	**0**	**2,095,600**
Cooperative Agreements						
Federal Funds	27,234,500	3,000,000	89,400			30,323,900
Federal Funds, One-time			2,800			2,800
Dedicated Credits	8,286,900		34,200			8,321,100
Transfers	5,827,300					5,827,300
Line Item Subtotal	**41,348,700**	**3,000,000**	**126,400**	**0**	**0**	**44,475,100**
DNR Pass Through						
General Fund	1,008,400					1,008,400
Beginning Balance	4,616,400					4,616,400
Line Item Subtotal	**5,624,800**	**0**	**0**	**0**	**0**	**5,624,800**
Forestry, Fire, and State Lands						
General Fund	14,173,300	366,600	288,000	55,700	600,000	15,483,600
General Fund, One-time		900,000	3,200		3,053,000	3,956,200
General Fund Restricted	8,701,200	(1,040,000)	116,100	3,300	10,000,000	17,780,600
Federal Funds	9,098,900		198,500	32,200		9,329,600
Federal Funds, One-time			2,600			2,600
Dedicated Credits	16,261,800	1,500,000	405,600	98,500		18,265,900
Transfers	519,800		97,900	23,100		640,800
Beginning Balance	34,000,000					34,000,000
Line Item Subtotal	**82,755,000**	**1,726,600**	**1,111,900**	**212,800**	**13,653,000**	**99,459,300**
Oil, Gas, and Mining						
General Fund, One-time					2,300,000	2,300,000
General Fund Restricted	9,480,900	5,045,000	350,200	50,800	528,000	15,454,900
Federal Funds	14,598,900		154,000	23,700		14,776,600
Federal Funds, One-time			900			900
Dedicated Credits	309,300		10,900	400	10,000	330,600
Beginning Balance	1,043,900					1,043,900
Line Item Subtotal	**25,433,000**	**5,045,000**	**516,000**	**74,900**	**2,838,000**	**33,906,900**
Species Protection						
General Fund Restricted	1,120,700	6,000,000	78,200			7,198,900
Other Financing Sources	2,450,000					2,450,000
Beginning Balance	1,000,000					1,000,000
Line Item Subtotal	**4,570,700**	**6,000,000**	**78,200**	**0**	**0**	**10,648,900**

Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee

Table A1 - Summary of FY 2027 Appropriations Bills

	H.B. 5 (Base Budget)	H.B. 2 (Approps Act)	S.B. 8 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2027 Total
Utah Geological Survey						
General Fund	6,004,300		200,600	33,800		6,238,700
General Fund, One-time			(400)		117,000	116,600
General Fund Restricted	2,564,800	700,000	88,900	3,200		3,356,900
Federal Funds	1,734,600	808,900	63,200	200		2,606,900
Dedicated Credits	1,173,500		36,400	6,900		1,216,800
Transfers	2,203,900		71,700	800		2,276,400
Beginning Balance	3,650,000					3,650,000
Line Item Subtotal	**17,331,100**	**1,508,900**	**460,400**	**44,900**	**117,000**	**19,462,300**
Water Resources						
General Fund	16,135,100	869,700	230,500	8,000		17,243,300
General Fund, One-time		2,000,000	(900)			1,999,100
Federal Funds	1,110,100		23,600	800		1,134,500
Federal Funds, One-time		1,751,200	200			1,751,400
Dedicated Credits	5,300	35,000				40,300
Enterprise Funds	4,916,400		96,600	3,200		5,016,200
Other Financing Sources	150,000					150,000
Beginning Balance	63,145,000					63,145,000
Line Item Subtotal	**85,461,900**	**4,655,900**	**350,000**	**12,000**	**0**	**90,479,800**
Water Rights						
General Fund	12,232,800	(100,000)	368,400	71,800		12,573,000
General Fund, One-time			1,600			1,600
General Fund Restricted	7,947,100	310,000	258,300	15,800		8,531,200
Federal Funds	354,300		10,800	100		365,200
Dedicated Credits	1,295,800		45,800	2,800		1,344,400
Other Financing Sources	175,000					175,000
Beginning Balance	8,738,300					8,738,300
Line Item Subtotal	**30,743,300**	**210,000**	**684,900**	**90,500**	**0**	**31,728,700**
Watershed Restoration Initiative						
General Fund	5,640,700		7,900	300		5,648,900
General Fund, One-time			(300)			(300)
Dedicated Credits	50,300	150,000				200,300
Other Financing Sources	500,000					500,000
Beginning Balance	5,000,000					5,000,000
Line Item Subtotal	**11,191,000**	**150,000**	**7,600**	**300**	**0**	**11,348,900**
Wildlife Resources						
General Fund	9,988,900	(4,818,300)	266,500	10,400	200,000	5,647,500
General Fund, One-time			2,800			2,800
General Fund Restricted	57,475,800	(1,029,500)	1,288,400	84,400	13,000	57,832,100
Federal Funds	32,943,100		779,800	34,700		33,757,600
Federal Funds, One-time			17,900			17,900
Dedicated Credits	234,000		7,500	200		241,700
Transfers	127,400		4,100	100		131,600
Beginning Balance	5,200,000					5,200,000
Line Item Subtotal	**105,969,200**	**(5,847,800)**	**2,367,000**	**129,800**	**213,000**	**102,831,200**

Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee

Table A1 - Summary of FY 2027 Appropriations Bills

	H.B. 5 (Base Budget)	H.B. 2 (Approps Act)	S.B. 8 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2027 Total
Wildlife Resources Capital						
General Fund	599,400					599,400
General Fund Restricted	2,410,000					2,410,000
Federal Funds	2,500,000					2,500,000
Beginning Balance	599,400					599,400
Line Item Subtotal	**6,108,800**	**0**	**0**	**0**	**0**	**6,108,800**
Public Lands Policy Coordinating Office						
General Fund	3,482,300	500,000	56,700	25,400		4,064,400
General Fund, One-time		(33,000)	(1,400)		7,800	(26,600)
General Fund Restricted	1,481,200		47,700	23,400		1,552,300
Dedicated Credits	1,000					1,000
Beginning Balance	3,920,000					3,920,000
Line Item Subtotal	**8,884,500**	**467,000**	**103,000**	**48,800**	**7,800**	**9,511,100**
State Parks						
General Fund	4,931,700	(3,932,000)	97,000	(35,700)		1,061,000
General Fund, One-time			(1,500)		1,500	
General Fund Restricted	41,050,400	1,158,500	896,800	21,600		43,127,300
Federal Funds	168,600		3,900	100		172,600
Dedicated Credits	1,408,300	2,000,000	31,000	1,000		3,440,300
Transfers	150,400		3,700	100		154,200
Line Item Subtotal	**47,709,400**	**(773,500)**	**1,030,900**	**(12,900)**	**1,500**	**47,955,400**
State Parks - Capital						
General Fund Restricted	8,064,800	3,392,700	61,100	1,500		11,520,100
Federal Funds	4,301,700		32,500	800		4,335,000
Federal Funds, One-time			700			700
Dedicated Credits	178,000	350,000				528,000
Beginning Balance	61,049,700					61,049,700
Line Item Subtotal	**73,594,200**	**3,742,700**	**94,300**	**2,300**	**0**	**77,433,500**
Outdoor Recreation						
General Fund	438,100	(21,900)	13,700	900		430,800
General Fund Restricted	13,299,300	751,900	314,400	14,400	50,000	14,430,000
Federal Funds	2,148,100		19,100	200		2,167,400
Federal Funds, One-time			300			300
Dedicated Credits	468,700		11,200	2,000		481,900
Beginning Balance	350,000					350,000
Line Item Subtotal	**16,704,200**	**730,000**	**358,700**	**17,500**	**50,000**	**17,860,400**
Outdoor Recreation - Capital						
General Fund Restricted	44,251,100	2,500,000	17,800	200		46,769,100
Federal Funds	6,914,700		8,700	200		6,923,600
Federal Funds, One-time		6,000,000	300			6,000,300
Dedicated Credits	250,000					250,000
Beginning Balance	57,537,800					57,537,800
Line Item Subtotal	**108,953,600**	**8,500,000**	**26,800**	**400**	**0**	**117,480,800**

Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee

Table A1 - Summary of FY 2027 Appropriations Bills

	H.B. 5 (Base Budget)	H.B. 2 (Approps Act)	S.B. 8 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2027 Total
Office of Energy Development						
General Fund	3,625,400		46,700	4,700	208,300	3,885,100
Federal Funds	6,846,600		88,400	8,800		6,943,800
Dedicated Credits	365,000		4,700	400		370,100
Enterprise Funds	238,400		3,000	300		241,700
Transfers	75,200		900			76,100
Beginning Balance	17,515,000					17,515,000
Line Item Subtotal	**28,665,600**	**0**	**143,700**	**14,200**	**208,300**	**29,031,800**
Office of the Great Salt Lake Commissioner						
General Fund					2,750,000	2,750,000
General Fund, One-time		2,500,000			(2,500,000)	
General Fund Restricted	1,507,800		1,300	(100)		1,509,000
Federal Funds	30,000,000		26,100	(1,600)		30,024,500
Federal Funds, One-time			(200)			(200)
Beginning Balance	16,416,600					16,416,600
Line Item Subtotal	**47,924,400**	**2,500,000**	**27,200**	**(1,700)**	**250,000**	**50,699,900**
Wildlife Land and Water Acquisition						
General Fund	1,000,000	(100,000)				900,000
General Fund Restricted	12,000,000					12,000,000
Beginning Balance	1,000,000					1,000,000
Line Item Subtotal	**14,000,000**	**(100,000)**	**0**	**0**	**0**	**13,900,000**
Law Enforcement						
General Fund	500,000	8,451,700	18,900		9,400	8,980,000
General Fund, One-time		4,000,000			(1,900)	3,998,100
General Fund Restricted		2,403,100				2,403,100
Dedicated Credits		1,125,000				1,125,000
Line Item Subtotal	**500,000**	**15,979,800**	**18,900**	**0**	**7,500**	**16,506,200**
Utah Water Agent						
General Fund	1,000,000	(160,000)				840,000
Beginning Balance	2,000,000					2,000,000
Closing Balance	(2,000,000)					(2,000,000)
Line Item Subtotal	**1,000,000**	**(160,000)**	**0**	**0**	**0**	**840,000**
Colorado River Authority						
General Fund					2,638,500	2,638,500
General Fund Restricted					5,161,500	5,161,500
Federal Funds					17,100	17,100
Federal Funds, One-time					(100)	(100)
Transfers					8,400	8,400
Beginning Balance					3,568,700	3,568,700
Line Item Subtotal	**0**	**0**	**0**	**0**	**11,394,100**	**11,394,100**
Utah Energy Council						
Special Revenue					10,000,000	10,000,000
Line Item Subtotal	**0**	**0**	**0**	**0**	**10,000,000**	**10,000,000**
Critical Minerals Council						
General Fund Restricted					11,000,000	11,000,000
Line Item Subtotal	**0**	**0**	**0**	**0**	**11,000,000**	**11,000,000**
Agency Total	**778,570,000**	**46,809,600**	**7,657,200**	**1,167,200**	**54,731,200**	**888,935,200**

Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee

Table A1 - Summary of FY 2027 Appropriations Bills

	H.B. 5 (Base Budget)	H.B. 2 (Approps Act)	S.B. 8 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2027 Total
School and Institutional Trust Lands Admin.						
School and Institutional Trust Lands (Operations)						
Enterprise Funds	15,801,500	687,000	475,200	20,700		16,984,400
Beginning Balance	4,300,000					4,300,000
Line Item Subtotal	**20,101,500**	**687,000**	**475,200**	**20,700**	**0**	**21,284,400**
Land Stewardship and Restoration						
Enterprise Funds	1,000,000			99,200		1,099,200
Line Item Subtotal	**1,000,000**	**0**	**0**	**99,200**	**0**	**1,099,200**
SITLA Capital						
Enterprise Funds	5,000,000					5,000,000
Line Item Subtotal	**5,000,000**	**0**	**0**	**0**	**0**	**5,000,000**
Agency Total	**26,101,500**	**687,000**	**475,200**	**119,900**	**0**	**27,383,600**
Operating and Capital Budgets Total	**991,971,800**	**130,476,000**	**11,669,000**	**1,703,100**	**48,847,500**	**1,184,667,400**
Expendable Funds and Accounts						
Agriculture						
Salinity Offset Fund						
Transfers	16,500	(16,500)				
Beginning Balance	863,500					863,500
Closing Balance	(655,100)					(655,100)
Line Item Subtotal	**224,900**	**(16,500)**	**0**	**0**	**0**	**208,400**
Dept. Ag & Food Lab. Equip. Fund						
Dedicated Credits	118,200					118,200
Beginning Balance	133,000					133,000
Closing Balance	(131,200)					(131,200)
Line Item Subtotal	**120,000**	**0**	**0**	**0**	**0**	**120,000**
Agency Total	**344,900**	**(16,500)**	**0**	**0**	**0**	**328,400**
Environmental Quality						
Hazardous Substance Mitigation Fund						
Dedicated Credits	143,400		2,800			146,200
Transfers	(4,600)					(4,600)
Beginning Balance	2,236,900					2,236,900
Closing Balance	(2,031,000)					(2,031,000)
Line Item Subtotal	**344,700**	**0**	**2,800**	**0**	**0**	**347,500**
Waste Tire Recycling Fund						
Dedicated Credits	3,589,700	610,300				4,200,000
Beginning Balance	1,138,200					1,138,200
Closing Balance	(134,400)					(134,400)
Line Item Subtotal	**4,593,500**	**610,300**	**0**	**0**	**0**	**5,203,800**
Environmental Mitigation & Response Fund						
Dedicated Credits		2,000,000				2,000,000
Beginning Balance	13,852,400					13,852,400
Closing Balance	(6,775,500)					(6,775,500)
Line Item Subtotal	**7,076,900**	**2,000,000**	**0**	**0**	**0**	**9,076,900**
Agency Total	**12,015,100**	**2,610,300**	**2,800**	**0**	**0**	**14,628,200**

Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee

Table A1 - Summary of FY 2027 Appropriations Bills

	H.B. 5 (Base Budget)	H.B. 2 (Approps Act)	S.B. 8 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2027 Total
Natural Resources						
Outdoor Recreation Infrastructure Account						
Dedicated Credits	327,200		28,100	900		356,200
Other Financing Sources	7,801,600		200			7,801,800
Beginning Balance	15,265,200					15,265,200
Closing Balance	(13,201,200)					(13,201,200)
Line Item Subtotal	**10,192,800**	**0**	**28,300**	**900**	**0**	**10,222,000**
UGS Sample Library Fund						
Dedicated Credits	3,800					3,800
Beginning Balance	77,500					77,500
Closing Balance	(81,300)					(81,300)
Line Item Subtotal	**0**	**0**	**0**	**0**	**0**	**0**
Wild Game Meat Donation Fund						
Dedicated Credits	50,000					50,000
Line Item Subtotal	**50,000**	**0**	**0**	**0**	**0**	**50,000**
Utah Wildfire Fund						
General Fund	10,000,000					10,000,000
General Fund, One-time					(1,000,000)	(1,000,000)
General Fund Restricted	1,069,300					1,069,300
Line Item Subtotal	**11,069,300**	**0**	**0**	**0**	**(1,000,000)**	**10,069,300**
Outdoor Recreation Mitigation Grant Fund						
Agency Funds	7,760,000					7,760,000
Line Item Subtotal	**7,760,000**	**0**	**0**	**0**	**0**	**7,760,000**
Agency Total	**29,072,100**	**0**	**28,300**	**900**	**(1,000,000)**	**28,101,300**
Expendable Funds and Accounts Total	**41,432,100**	**2,593,800**	**31,100**	**900**	**(1,000,000)**	**43,057,900**
Business-like Activities						
Agriculture						
Agriculture Loan Programs						
Enterprise Funds				500		500
Line Item Subtotal	**0**	**0**	**0**	**500**	**0**	**500**
Qualified Production Enterprise Fund						
Dedicated Credits	4,422,700		122,100	6,000		4,550,800
Beginning Balance	1,781,200					1,781,200
Closing Balance	(1,228,300)					(1,228,300)
Line Item Subtotal	**4,975,600**	**0**	**122,100**	**6,000**	**0**	**5,103,700**
Agriculture Resource Development Fund						
Beginning Balance	30,225,000					30,225,000
Closing Balance	(27,754,000)					(27,754,000)
Line Item Subtotal	**2,471,000**	**0**	**0**	**0**	**0**	**2,471,000**
Agency Total	**7,446,600**	**0**	**122,100**	**6,500**	**0**	**7,575,200**

Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee

Table A1 - Summary of FY 2027 Appropriations Bills

	H.B. 5 (Base Budget)	H.B. 2 (Approps Act)	S.B. 8 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2027 Total
Environmental Quality						
WDSF - Drinking Water						
Federal Funds	9,000,000					9,000,000
Federal Funds, One-time		50,308,600				50,308,600
Dedicated Credits	11,753,200	6,755,000				18,508,200
Transfers	2,221,400					2,221,400
Other Financing Sources	3,587,500					3,587,500
Beginning Balance	331,250,100					331,250,100
Closing Balance	(329,294,400)					(329,294,400)
Line Item Subtotal	**28,517,800**	**57,063,600**	**0**	**0**	**0**	**85,581,400**
WDSF - Water Quality						
Federal Funds	12,860,100					12,860,100
Federal Funds, One-time		14,001,300				14,001,300
Dedicated Credits	20,456,200	2,541,800				22,998,000
Transfers	1,700,000					1,700,000
Other Financing Sources	3,587,500					3,587,500
Beginning Balance	444,036,500					444,036,500
Closing Balance	(440,307,700)					(440,307,700)
Line Item Subtotal	**42,332,600**	**16,543,100**	**0**	**0**	**0**	**58,875,700**
Petroleum Storage Tank Cleanup Fund						
Dedicated Credits		300,000				300,000
Beginning Balance	6,433,900					6,433,900
Closing Balance	(5,931,800)					(5,931,800)
Line Item Subtotal	**502,100**	**300,000**	**0**	**0**	**0**	**802,100**
Agency Total	**71,352,500**	**73,906,700**	**0**	**0**	**0**	**145,259,200**
Natural Resources						
Water Resources Construction Fund						
Enterprise Funds	3,800,000	6,200,000				10,000,000
Line Item Subtotal	**3,800,000**	**6,200,000**	**0**	**0**	**0**	**10,000,000**
Water Resources Conservation & Development Fund						
General Fund Restricted	50,000,000					50,000,000
Line Item Subtotal	**50,000,000**	**0**	**0**	**0**	**0**	**50,000,000**
Water Infrastructure Fund						
General Fund, One-time		4,500,000			200,000	4,700,000
Line Item Subtotal	**0**	**4,500,000**	**0**	**0**	**200,000**	**4,700,000**
Utah Energy Research Fund						
General Fund	1,260,900		45,500			1,306,400
General Fund, One-time			900			900
Dedicated Credits			100			100
Beginning Balance	1,499,300					1,499,300
Line Item Subtotal	**2,760,200**	**0**	**46,500**	**0**	**0**	**2,806,700**
Agency Total	**56,560,200**	**10,700,000**	**46,500**	**0**	**200,000**	**67,506,700**
Business-like Activities Total	**135,359,300**	**84,606,700**	**168,600**	**6,500**	**200,000**	**220,341,100**

Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee

Table A1 - Summary of FY 2027 Appropriations Bills

	H.B. 5 (Base Budget)	H.B. 2 (Approps Act)	S.B. 8 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2027 Total
Restricted Fund and Account Transfers						
Agriculture						
Agricultural and Wildlife Damage Prevention Account						
General Fund	458,000					458,000
Line Item Subtotal	**458,000**	**0**	**0**	**0**	**0**	**458,000**
Rangeland Improvement Account						
General Fund	5,096,300					5,096,300
Line Item Subtotal	**5,096,300**	**0**	**0**	**0**	**0**	**5,096,300**
LeRay McAllister Working Farm and Ranch Fund						
General Fund	1,000,000	(150,000)				850,000
Line Item Subtotal	**1,000,000**	**(150,000)**	**0**	**0**	**0**	**850,000**
Agency Total	**6,554,300**	**(150,000)**	**0**	**0**	**0**	**6,404,300**
Environmental Quality						
Environmental Quality Restricted Account						
General Fund	2,363,100	(118,200)			118,200	2,363,100
Line Item Subtotal	**2,363,100**	**(118,200)**	**0**	**0**	**118,200**	**2,363,100**
Agency Total	**2,363,100**	**(118,200)**	**0**	**0**	**118,200**	**2,363,100**
Governor's Office - Natural Resources						
Colorado River Authority Restricted Account						
General Fund	1,638,500				(1,638,500)	
Line Item Subtotal	**1,638,500**	**0**	**0**	**0**	**(1,638,500)**	**0**
Agency Total	**1,638,500**	**0**	**0**	**0**	**(1,638,500)**	**0**
Natural Resources						
Constitutional Defense Restricted Account						
General Fund Restricted	1,042,400					1,042,400
Line Item Subtotal	**1,042,400**	**0**	**0**	**0**	**0**	**1,042,400**
Federal Overreach Restricted Account						
Beginning Balance	4,773,000					4,773,000
Line Item Subtotal	**4,773,000**	**0**	**0**	**0**	**0**	**4,773,000**
Great Salt Lake Account						
General Fund	2,500,000					2,500,000
Line Item Subtotal	**2,500,000**	**0**	**0**	**0**	**0**	**2,500,000**
Agency Total	**8,315,400**	**0**	**0**	**0**	**0**	**8,315,400**
Restricted Fund and Account Transfers Total	**18,871,300**	**(268,200)**	**0**	**0**	**(1,520,300)**	**17,082,800**

Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee

Table A1 - Summary of FY 2027 Appropriations Bills

	H.B. 5 (Base Budget)	H.B. 2 (Approps Act)	S.B. 8 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2027 Total
Transfers to Unrestricted Funds						
Rev Transfers - NRAE						
General Fund - NRAE						
General Fund Restricted		12,000,000				12,000,000
Line Item Subtotal	**0**	**12,000,000**	**0**	**0**	**0**	**12,000,000**
Agency Total	**0**	**12,000,000**	**0**	**0**	**0**	**12,000,000**
Transfers to Unrestricted Funds Total	**0**	**12,000,000**	**0**	**0**	**0**	**12,000,000**
Grand Total	**1,187,634,500**	**229,408,300**	**11,868,700**	**1,710,500**	**46,527,200**	**1,477,149,200**

Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee

Table A2 - Detail of S.B. 8 (State Employee Compensation for FY 2027)

	Salary	Healthcare	Retirement	Other Benefit	S.B. 8 Total
Operating and Capital Budgets					
Agriculture					
Administration					
General Fund	46,300	33,100		11,100	90,500
General Fund, One-time			7,300	(9,700)	(2,400)
Federal Funds	5,100	4,400		1,100	10,600
Federal Funds, One-time			1,000	(1,000)	
Dedicated Credits	700	400	100		1,200
Transfers	500	500	100		1,100
Line Item Subtotal	**52,600**	**38,400**	**8,500**	**1,500**	**101,000**
Animal Industry					
General Fund	65,700	54,800		15,400	135,900
General Fund, One-time			13,600	(13,500)	100
Income Tax Fund	3,400	2,000		700	6,100
Income Tax Fund, One-time			600	(700)	(100)
General Fund Restricted	27,300	24,000	5,200	900	57,400
Federal Funds	24,600	25,600		6,200	56,400
Federal Funds, One-time			6,200	(5,200)	1,000
Dedicated Credits	2,200	1,400	400		4,000
Line Item Subtotal	**123,200**	**107,800**	**26,000**	**3,800**	**260,800**
Invasive Species Mitigation					
General Fund	6,800	4,800		1,500	13,100
General Fund, One-time			1,100	(1,300)	(200)
Federal Funds	1,300	700		200	2,200
Federal Funds, One-time			200	(200)	
Line Item Subtotal	**8,100**	**5,500**	**1,300**	**200**	**15,100**
Marketing and Development					
General Fund	6,200	2,900		1,500	10,600
General Fund, One-time			1,500	(1,300)	200
Federal Funds	13,300	6,200		3,200	22,700
Federal Funds, One-time			3,200	(2,800)	400
Dedicated Credits	500	200	100		800
Line Item Subtotal	**20,000**	**9,300**	**4,800**	**600**	**34,700**
Plant Industry					
General Fund	2,700	2,900		600	6,200
General Fund, One-time			400	(600)	(200)
Federal Funds	17,000	16,900		4,200	38,100
Federal Funds, One-time			3,300	(3,600)	(300)
Dedicated Credits	73,700	64,100	11,900	2,200	151,900
Transfers	600	200			800
Line Item Subtotal	**94,000**	**84,100**	**15,600**	**2,800**	**196,500**
Predatory Animal Control					
General Fund	20,800	22,700		4,900	48,400
General Fund, One-time			5,800	(4,100)	1,700
General Fund Restricted	8,800	9,700	2,500	400	21,400
Transfers	8,000	8,900	2,300	300	19,500
Line Item Subtotal	**37,600**	**41,300**	**10,600**	**1,500**	**91,000**

Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee

Table A2 - Detail of S.B. 8 (State Employee Compensation for FY 2027)

	Salary	Healthcare	Retirement	Other Benefit	S.B. 8 Total
Rangeland Improvement					
General Fund	24,300	16,900		5,600	46,800
General Fund, One-time			3,900	(5,100)	(1,200)
General Fund Restricted	6,500	5,700	1,300	200	13,700
Transfers	500	300	100	100	1,000
Line Item Subtotal	**31,300**	**22,900**	**5,300**	**800**	**60,300**
Regulatory Services					
General Fund	18,000	15,100		4,300	37,400
General Fund, One-time			3,600	(3,800)	(200)
Federal Funds	10,600	10,100		2,600	23,300
Federal Funds, One-time			2,600	(2,200)	400
Dedicated Credits	67,100	66,400	18,400	2,200	154,100
Line Item Subtotal	**95,700**	**91,600**	**24,600**	**3,100**	**215,000**
Resource Conservation					
General Fund	44,900	46,800		11,600	103,300
General Fund, One-time			11,700	(9,700)	2,000
Federal Funds	11,500	10,800		2,600	24,900
Federal Funds, One-time			2,500	(2,400)	100
Dedicated Credits	800	600	100		1,500
Transfers	8,000	8,900	1,800	300	19,000
Line Item Subtotal	**65,200**	**67,100**	**16,100**	**2,400**	**150,800**
Specialized Products					
General Fund Restricted	21,800	17,800	4,000	700	44,300
Dedicated Credits	14,400	11,900	2,700	500	29,500
Line Item Subtotal	**36,200**	**29,700**	**6,700**	**1,200**	**73,800**
Analytical Laboratory					
General Fund	12,000	8,700		2,900	23,600
General Fund, One-time			2,400	(2,600)	(200)
Federal Funds	300	200		100	600
Federal Funds, One-time			100	(100)	
Dedicated Credits	700	500	100	100	1,400
Transfers	700	500	100		1,300
Line Item Subtotal	**13,700**	**9,900**	**2,700**	**400**	**26,700**
Agency Total	**577,600**	**507,600**	**122,200**	**18,300**	**1,225,700**
Environmental Quality					
Drinking Water					
General Fund	86,400	56,400		20,100	162,900
General Fund, One-time			15,900	(17,900)	(2,000)
Dedicated Credits	11,500	6,700	2,000	200	20,400
Enterprise Funds	70,300	45,300	13,000	1,800	130,400
Line Item Subtotal	**168,200**	**108,400**	**30,900**	**4,200**	**311,700**
Environ Response & Remediation					
General Fund	74,200	51,900		17,700	143,800
General Fund, One-time			16,900	(15,700)	1,200
General Fund Restricted	13,500	7,600	2,300	300	23,700
Dedicated Credits	22,900	14,400	4,100	600	42,000
Private Purpose Trust Funds	49,800	32,000	9,500	1,100	92,400
Line Item Subtotal	**160,400**	**105,900**	**32,800**	**4,000**	**303,100**

Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee

Table A2 - Detail of S.B. 8 (State Employee Compensation for FY 2027)

	Salary	Healthcare	Retirement	Other Benefit	S.B. 8 Total
Executive Director's Office					
General Fund	63,200	36,400		14,900	114,500
General Fund, One-time			12,000	(13,300)	(1,300)
General Fund Restricted	20,400	11,400	3,800	500	36,100
Line Item Subtotal	**83,600**	**47,800**	**15,800**	**2,100**	**149,300**
Waste Mgmt & Radiation Control					
General Fund Restricted	170,100	103,400	32,500	3,800	309,800
Dedicated Credits	45,400	24,100	8,100	800	78,400
Special Revenue	3,000	2,200	700		5,900
Line Item Subtotal	**218,500**	**129,700**	**41,300**	**4,600**	**394,100**
Water Quality					
General Fund	121,300	73,200		27,900	222,400
General Fund, One-time			24,400	(24,800)	(400)
General Fund Restricted	2,400	1,600	600		4,600
Dedicated Credits	66,400	42,300	13,900	1,600	124,200
Enterprise Funds	58,200	32,300	11,300	1,200	103,000
Transfers	3,000	2,100	700		5,800
Line Item Subtotal	**251,300**	**151,500**	**50,900**	**5,900**	**459,600**
Air Quality					
General Fund	164,500	103,100		38,900	306,500
General Fund, One-time			35,600	(34,900)	700
General Fund Restricted	17,400	10,700	3,300	400	31,800
Dedicated Credits	158,900	99,900	32,000	3,700	294,500
Enterprise Funds	4,400	2,500	900	200	8,000
Line Item Subtotal	**345,200**	**216,200**	**71,800**	**8,300**	**641,500**
Agency Total	**1,227,200**	**759,500**	**243,500**	**29,100**	**2,259,300**
Governor's Office - Natural Resources					
Colorado River Authority of Utah					
General Fund Restricted	29,300	16,500	4,000	900	50,700
Federal Funds	300	200		100	600
Federal Funds, One-time				(100)	(100)
Transfers	300	100			400
Line Item Subtotal	**29,900**	**16,800**	**4,000**	**900**	**51,600**
Agency Total	**29,900**	**16,800**	**4,000**	**900**	**51,600**
Natural Resources					
Administration					
General Fund	84,400	49,800	(800)	20,900	154,300
General Fund, One-time			14,900	(17,900)	(3,000)
Line Item Subtotal	**84,400**	**49,800**	**14,100**	**3,000**	**151,300**
Cooperative Agreements					
Federal Funds	49,500	32,100		7,800	89,400
Federal Funds, One-time			9,500	(6,700)	2,800
Dedicated Credits	21,500	8,900	3,400	400	34,200
Line Item Subtotal	**71,000**	**41,000**	**12,900**	**1,500**	**126,400**

Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee

Table A2 - Detail of S.B. 8 (State Employee Compensation for FY 2027)

	Salary	Healthcare	Retirement	Other Benefit	S.B. 8 Total
Forestry, Fire, and State Lands					
General Fund	154,000	99,900	(300)	34,400	288,000
General Fund, One-time			34,000	(30,800)	3,200
General Fund Restricted	59,300	43,900	11,400	1,500	116,100
Federal Funds	103,600	72,100	(100)	22,900	198,500
Federal Funds, One-time			23,500	(20,900)	2,600
Dedicated Credits	237,600	114,700	47,800	5,500	405,600
Transfers	54,000	32,000	10,200	1,700	97,900
Line Item Subtotal	**608,500**	**362,600**	**126,500**	**14,300**	**1,111,900**
Oil, Gas, and Mining					
General Fund Restricted	179,300	126,100	39,900	4,900	350,200
Federal Funds	82,500	51,900		19,600	154,000
Federal Funds, One-time			18,300	(17,400)	900
Dedicated Credits	5,800	3,700	1,200	200	10,900
Line Item Subtotal	**267,600**	**181,700**	**59,400**	**7,300**	**516,000**
Species Protection					
General Fund Restricted	40,700	26,400	10,100	1,000	78,200
Line Item Subtotal	**40,700**	**26,400**	**10,100**	**1,000**	**78,200**
Utah Geological Survey					
General Fund	105,500	70,200		24,900	200,600
General Fund, One-time			21,700	(22,100)	(400)
General Fund Restricted	48,900	28,900	9,800	1,300	88,900
Federal Funds	34,700	20,400		8,100	63,200
Federal Funds, One-time			7,300	(7,300)	
Dedicated Credits	19,200	12,900	4,000	300	36,400
Transfers	40,300	22,100	8,100	1,200	71,700
Line Item Subtotal	**248,600**	**154,500**	**50,900**	**6,400**	**460,400**
Water Resources					
General Fund	123,300	78,100		29,100	230,500
General Fund, One-time			25,200	(26,100)	(900)
Federal Funds	12,500	8,400		2,700	23,600
Federal Funds, One-time			2,800	(2,600)	200
Enterprise Funds	50,300	33,900	11,200	1,200	96,600
Line Item Subtotal	**186,100**	**120,400**	**39,200**	**4,300**	**350,000**
Water Rights					
General Fund	195,100	127,600		45,700	368,400
General Fund, One-time			42,300	(40,700)	1,600
General Fund Restricted	139,000	84,400	31,200	3,700	258,300
Federal Funds	5,700	3,800		1,300	10,800
Federal Funds, One-time			1,200	(1,200)	
Dedicated Credits	23,400	16,400	5,400	600	45,800
Line Item Subtotal	**363,200**	**232,200**	**80,100**	**9,400**	**684,900**
Watershed Restoration Initiative					
General Fund	4,700	2,200		1,000	7,900
General Fund, One-time			700	(1,000)	(300)
Line Item Subtotal	**4,700**	**2,200**	**700**	**0**	**7,600**

Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee

Table A2 - Detail of S.B. 8 (State Employee Compensation for FY 2027)

	Salary	Healthcare	Retirement	Other Benefit	S.B. 8 Total
Wildlife Resources					
General Fund	141,000	104,000	(8,600)	30,100	266,500
General Fund, One-time			29,700	(26,900)	2,800
General Fund Restricted	648,400	501,800	123,000	15,200	1,288,400
Federal Funds	372,200	324,000	(600)	84,200	779,800
Federal Funds, One-time			91,900	(74,000)	17,900
Dedicated Credits	4,300	2,600	600		7,500
Transfers	2,300	1,400	400		4,100
Line Item Subtotal	**1,168,200**	**933,800**	**236,400**	**28,600**	**2,367,000**
Public Lands Policy Coordinating Office					
General Fund	32,100	17,200		7,400	56,700
General Fund, One-time			5,000	(6,400)	(1,400)
General Fund Restricted	27,800	14,700	4,400	800	47,700
Line Item Subtotal	**59,900**	**31,900**	**9,400**	**1,800**	**103,000**
State Parks					
General Fund	53,600	36,400	(4,300)	11,300	97,000
General Fund, One-time			8,500	(10,000)	(1,500)
General Fund Restricted	524,600	288,500	73,500	10,200	896,800
Federal Funds	2,300	1,200		400	3,900
Federal Funds, One-time			400	(400)	
Dedicated Credits	19,200	9,400	2,200	200	31,000
Transfers	2,300	1,100	300		3,700
Line Item Subtotal	**602,000**	**336,600**	**80,600**	**11,700**	**1,030,900**
State Parks - Capital					
General Fund Restricted	28,800	24,100	7,500	700	61,100
Federal Funds	15,700	13,100		3,700	32,500
Federal Funds, One-time			4,000	(3,300)	700
Line Item Subtotal	**44,500**	**37,200**	**11,500**	**1,100**	**94,300**
Outdoor Recreation					
General Fund	7,000	5,000		1,700	13,700
General Fund, One-time			1,500	(1,500)	
General Fund Restricted	179,400	109,300	21,600	4,100	314,400
Federal Funds	10,700	7,300	(900)	2,000	19,100
Federal Funds, One-time			2,200	(1,900)	300
Dedicated Credits	5,200	4,600	1,400		11,200
Line Item Subtotal	**202,300**	**126,200**	**25,800**	**4,400**	**358,700**
Outdoor Recreation - Capital					
General Fund Restricted	10,300	4,800	2,700		17,800
Federal Funds	5,800	1,600		1,300	8,700
Federal Funds, One-time			1,500	(1,200)	300
Line Item Subtotal	**16,100**	**6,400**	**4,200**	**100**	**26,800**
Office of Energy Development					
General Fund	25,700	15,100		5,900	46,700
General Fund, One-time			5,300	(5,300)	
Federal Funds	48,700	28,400		11,300	88,400
Federal Funds, One-time			10,000	(10,000)	
Dedicated Credits	2,800	1,400	500		4,700
Enterprise Funds	1,700	1,000	300		3,000
Transfers	500	300	100		900
Line Item Subtotal	**79,400**	**46,200**	**16,200**	**1,900**	**143,700**

Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee

Table A2 - Detail of S.B. 8 (State Employee Compensation for FY 2027)

	Salary	Healthcare	Retirement	Other Benefit	S.B. 8 Total
Office of the Great Salt Lake Commissioner					
General Fund Restricted	700	400	100	100	1,300
Federal Funds	15,000	8,100		3,000	26,100
Federal Funds, One-time			2,600	(2,800)	(200)
Line Item Subtotal	**15,700**	**8,500**	**2,700**	**300**	**27,200**
Law Enforcement					
General Fund	10,300	7,200	(800)	2,200	18,900
General Fund, One-time			2,000	(2,000)	
Line Item Subtotal	**10,300**	**7,200**	**1,200**	**200**	**18,900**
Agency Total	**4,073,200**	**2,704,800**	**781,900**	**97,300**	**7,657,200**
School and Institutional Trust Lands Admin.					
School and Institutional Trust Lands (Operations)					
Enterprise Funds	261,100	164,300	41,900	7,900	475,200
Line Item Subtotal	**261,100**	**164,300**	**41,900**	**7,900**	**475,200**
Agency Total	**261,100**	**164,300**	**41,900**	**7,900**	**475,200**
Operating and Capital Budgets Total	**6,169,000**	**4,153,000**	**1,193,500**	**153,500**	**11,669,000**
Expendable Funds and Accounts					
Environmental Quality					
Hazardous Substance Mitigation Fund					
Dedicated Credits	1,500	1,000	300		2,800
Line Item Subtotal	**1,500**	**1,000**	**300**	**0**	**2,800**
Agency Total	**1,500**	**1,000**	**300**	**0**	**2,800**
Natural Resources					
Outdoor Recreation Infrastructure Account					
Dedicated Credits	14,700	9,100	4,100	200	28,100
Other Financing Sources				200	200
Line Item Subtotal	**14,700**	**9,100**	**4,100**	**400**	**28,300**
Agency Total	**14,700**	**9,100**	**4,100**	**400**	**28,300**
Expendable Funds and Accounts Total	**16,200**	**10,100**	**4,400**	**400**	**31,100**

Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee

Table A2 - Detail of S.B. 8 (State Employee Compensation for FY 2027)

	Salary	Healthcare	Retirement	Other Benefit	S.B. 8 Total
Business-like Activities					
Agriculture					
Qualified Production Enterprise Fund					
Dedicated Credits	60,300	49,600	10,400	1,800	122,100
Line Item Subtotal	**60,300**	**49,600**	**10,400**	**1,800**	**122,100**
Agency Total	**60,300**	**49,600**	**10,400**	**1,800**	**122,100**
Natural Resources					
Utah Energy Research Fund					
General Fund	23,000	17,500		5,000	45,500
General Fund, One-time			5,400	(4,500)	900
Dedicated Credits				100	100
Line Item Subtotal	**23,000**	**17,500**	**5,400**	**600**	**46,500**
Agency Total	**23,000**	**17,500**	**5,400**	**600**	**46,500**
Business-like Activities Total	**83,300**	**67,100**	**15,800**	**2,400**	**168,600**
Grand Total	**6,268,500**	**4,230,200**	**1,213,700**	**156,300**	**11,868,700**

Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee

Table A3 - FY 2027 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Operating and Capital Budgets						
Agriculture Voluntary Incentive Program	Agriculture	Resource Conserv	H.B. 3	371	General 1x	1,300,000
Air Quality Federal Funds Increase	Enviro Quality	Air Quality	H.B. 2	129	Federal 1x	50,784,900
Air Quality Outreach Campaign	Enviro Quality	Air Quality	H.B. 2	129	General	(203,000)
AIS Appropriation Correction	Natural Res	Wildlife Res	H.B. 2	143	Restricted	(428,900)
Analytical Laboratory Fee Revenue	Agriculture	Analytical Lab	H.B. 2	123	Ded. Credit	74,900
Aquatic Invasive Species Decontamination Dip Tanks	Natural Res	Law Enforcement	H.B. 2	151	General 1x	4,000,000
Bovine Spongiform and Insect Grant Adjustments	Agriculture	Plant Industry	H.B. 2	118	Federal	5,200
Bovine Spongiform and Insect Grant Adjustments	Agriculture	Plant Industry	H.B. 2	118	Federal 1x	35,000
		Subtotal, Bovine Spongiform and Insect Grant Adjustments				*40,200*
Brand Inspections Operations	Agriculture	Animal Health	H.B. 2	115	Restricted	300,000
Coal Combustion Residuals Grant	Enviro Quality	Waste Mgmt & Rad	H.B. 2	127	Federal 1x	215,600
Colorado River Authority Account Balance	Gov's Office	CO Rivr Auth of UT	H.B. 2	131	Restricted 1x	5,163,800
Colorado River Authority Operational Funding	Gov's Office	CO Rivr Auth of UT	H.B. 2	131	General	1,000,000
Colorado River Authority Operational Funding	Gov's Office	CO Rivr Auth of UT	H.B. 3	390	General	(1,000,000)
Colorado River Authority Operational Funding	Natural Res	CO River Auth	H.B. 3	410	General	1,000,000
		Subtotal, Colorado River Authority Operational Funding				*1,000,000*
Constitutional Defense Restricted Account Volatility	Natural Res	Pub Land Policy	H.B. 2	144	General 1x	(33,000)
Contaminated Culinary Water Well Repair	Enviro Quality	Drinking Water	H.B. 3	376	General 1x	700,000
Cooperative Agreement Federal Funds Adjustment	Natural Res	Coop Agreements	H.B. 2	135	Federal	3,000,000
Department of Natural Resources Receptionist	Natural Res	Administration	H.B. 2	132	General	(86,000)
DEQ Attorney General Reallocation (IN)	Enviro Quality	Drinking Water	H.B. 2	124	General	3,600
DEQ Attorney General Reallocation (IN)	Enviro Quality	Environ Resp&Reme	H.B. 2	125	General	17,400
DEQ Attorney General Reallocation (IN)	Enviro Quality	Waste Mgmt & Rad	H.B. 2	127	Restricted	31,100
DEQ Attorney General Reallocation (IN)	Enviro Quality	Water Quality	H.B. 2	128	General	16,500
DEQ Attorney General Reallocation (IN)	Enviro Quality	Air Quality	H.B. 2	129	General	16,700
		Subtotal, DEQ Attorney General Reallocation (IN)				*85,300*
DEQ Attorney General Reallocation (OUT)	Enviro Quality	Exec Director's Ofc	H.B. 2	126	General	(54,200)
DEQ Attorney General Reallocation (OUT)	Enviro Quality	Exec Director's Ofc	H.B. 2	126	Restricted	(31,100)
		Subtotal, DEQ Attorney General Reallocation (OUT)				*(85,300)*
DEQ Communications Staff	Enviro Quality	Exec Director's Ofc	H.B. 2	126	General	(127,400)
DEQ Indirect Cost Adjustment	Enviro Quality	Drinking Water	H.B. 2	124	Transfer	(22,500)
DEQ Indirect Cost Adjustment	Enviro Quality	Environ Resp&Reme	H.B. 2	125	Transfer	4,700
DEQ Indirect Cost Adjustment	Enviro Quality	Exec Director's Ofc	H.B. 2	126	Transfer	222,200
DEQ Indirect Cost Adjustment	Enviro Quality	Waste Mgmt & Rad	H.B. 2	127	Transfer	12,800
DEQ Indirect Cost Adjustment	Enviro Quality	Water Quality	H.B. 2	128	Transfer	(192,400)
DEQ Indirect Cost Adjustment	Enviro Quality	Air Quality	H.B. 2	129	Transfer	(24,800)
		Subtotal, DEQ Indirect Cost Adjustment				*0*
Division of Oil, Gas & Mining Operating Expense	Natural Res	Oil, Gas, & Mining	H.B. 2	137	Restricted	1,200,000
DNR Law Enforcement (IN)	Natural Res	Law Enforcement	H.B. 3	409	General	9,400
DNR Law Enforcement (IN)	Natural Res	Law Enforcement	H.B. 2	151	General	8,451,700
DNR Law Enforcement (IN)	Natural Res	Law Enforcement	H.B. 3	409	General 1x	(1,900)
DNR Law Enforcement (IN)	Natural Res	Law Enforcement	H.B. 2	151	Restricted	2,403,100
DNR Law Enforcement (IN)	Natural Res	Law Enforcement	H.B. 2	151	Ded. Credit	125,000
		Subtotal, DNR Law Enforcement (IN)				*10,987,300*

Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee

Table A3 - FY 2027 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
DNR Law Enforcement (OUT)	Natural Res	Administration	H.B. 3	392	General	(9,400)
DNR Law Enforcement (OUT)	Natural Res	Administration	H.B. 2	132	General	(314,000)
DNR Law Enforcement (OUT)	Natural Res	Administration	H.B. 3	392	General 1x	400
DNR Law Enforcement (OUT)	Natural Res	Contrib Research	H.B. 2	134	Ded. Credit	(125,000)
DNR Law Enforcement (OUT)	Natural Res	For, Fire, St Land	H.B. 2	136	General	(133,400)
DNR Law Enforcement (OUT)	Natural Res	For, Fire, St Land	H.B. 2	136	Restricted	(1,115,000)
DNR Law Enforcement (OUT)	Natural Res	Wildlife Res	H.B. 2	143	General	(4,318,900)
DNR Law Enforcement (OUT)	Natural Res	Wildlife Res	H.B. 2	143	Restricted	(1,100,000)
DNR Law Enforcement (OUT)	Natural Res	Division of Parks	H.B. 2	145	General	(3,685,400)
DNR Law Enforcement (OUT)	Natural Res	Division of Parks	H.B. 3	403	General 1x	1,500
DNR Law Enforcement (OUT)	Natural Res	Division of Parks	H.B. 2	145	Restricted	(188,100)
		Subtotal, DNR Law Enforcement (OUT)				*(10,987,300)*
DNR Law Enforcement Expendable Receipts	Natural Res	Law Enforcement	H.B. 2	151	Ded. Credit	1,000,000
Drinking Water Federal Funds Adjustment	Enviro Quality	Drinking Water	H.B. 2	124	Federal	328,500
Drinking Water Federal Funds Adjustment	Enviro Quality	Drinking Water	H.B. 2	124	Federal 1x	7,277,300
		Subtotal, Drinking Water Federal Funds Adjustment				*7,605,800*
Drinking Water Staff and Technical Services	Enviro Quality	Drinking Water	H.B. 2	124	General 1x	(150,400)
Dust Monitoring MOU with DNR	Enviro Quality	Air Quality	H.B. 2	129	Transfer	1,000,000
East Carbon Coke Ovens Land Purchase	Natural Res	State Parks - Cap	H.B. 2	146	Restricted 1x	242,700
Endangered Species Listing Prevention & Recovery	Natural Res	Species Protect	H.B. 2	138	Restricted	6,000,000
Environmental Laboratory Services	Enviro Quality	Lab Services	H.B. 2	130	General	(45,000)
Environmental Response and Remediation Federal Funds Adjustment	Enviro Quality	Environ Resp&Reme	H.B. 2	125	Federal 1x	83,800
EV Charger Dedicated Credits	Enviro Quality	Exec Director's Ofc	H.B. 2	126	Ded. Credit	44,900
Extraordinary Expenses (S.B. 172 Expendable Receipts)	Enviro Quality	Exec Director's Ofc	H.B. 2	126	Ded. Credit	30,000
FFSL Dedicated Credits	Natural Res	For, Fire, St Land	H.B. 2	136	Ded. Credit	1,500,000
Great Salt Lake Aquifer Restoration	Natural Res	Oil, Gas, & Mining	H.B. 3	396	General 1x	2,300,000
Great Salt Lake Aquifer Restoration	Natural Res	Ofc of GSL Comm'n	H.B. 2	149	General 1x	2,500,000
Great Salt Lake Aquifer Restoration	Natural Res	Ofc of GSL Comm'n	H.B. 3	408	General 1x	(2,500,000)
		Subtotal, Great Salt Lake Aquifer Restoration				*2,300,000*
Great Salt Lake Cloud Seeding Program	Natural Res	Water Resources	H.B. 2	140	General	2,000,000
Great Salt Lake Cloud Seeding Program	Natural Res	Water Resources	H.B. 2	140	General 1x	2,000,000
		Subtotal, Great Salt Lake Cloud Seeding Program				*4,000,000*
H.B. 54, Boating Safety Education	Natural Res	Outdoor Rec	H.B. 3	405	Restricted	20,000
H.B. 54, Boating Safety Education	Natural Res	Outdoor Rec	H.B. 3	405	Restricted 1x	30,000
		Subtotal, H.B. 54, Boating Safety Education				*50,000*
H.B. 78, Nuclear Regulatory Amendments	Enviro Quality	Waste Mgmt & Rad	H.B. 3	381	General	380,000
H.B. 93, Goshen Bay Waterfowl Management Area	Natural Res	Wildlife Res	H.B. 3	401	Restricted	13,000
H.B. 179, Milk Amendments	Agriculture	Regulatory Svcs	H.B. 3	370	Ded. Credit	(2,000)
H.B. 179, Milk Amendments	Agriculture	Analytical Lab	H.B. 3	375	Ded. Credit	(700)
		Subtotal, H.B. 179, Milk Amendments				*(2,700)*
H.B. 247, Great Salt Lake Related Amendments	Natural Res	For, Fire, St Land	H.B. 3	394	Restricted 1x	10,000,000
H.B. 265, Non-nicotine Inhalation Product Amendments	Agriculture	Specialized Prod	H.B. 3	372	Restricted	(12,000)
H.B. 323, Solar Panel Disposal Amendments	Enviro Quality	Waste Mgmt & Rad	H.B. 3	382	Restricted	151,000
H.B. 323, Solar Panel Disposal Amendments	Enviro Quality	Waste Mgmt & Rad	H.B. 3	382	Restricted 1x	120,000
		Subtotal, H.B. 323, Solar Panel Disposal Amendments				*271,000*
H.B. 378, Fugitive Dust Mitigation Amendments	Enviro Quality	Air Quality	H.B. 3	387	Ded. Credit	5,400
H.B. 410, Water Leasing Amendments	Natural Res	Ofc of GSL Comm'n	H.B. 410	1	General	2,750,000
H.B. 437, Environmental Permitting Amendments	Enviro Quality	Environ Resp&Reme	H.B. 3	378	Ded. Credit	7,100
H.B. 437, Environmental Permitting Amendments	Enviro Quality	Water Quality	H.B. 3	385	Ded. Credit	84,000
H.B. 437, Environmental Permitting Amendments	Enviro Quality	Air Quality	H.B. 3	388	Ded. Credit	11,300
H.B. 437, Environmental Permitting Amendments	Natural Res	Oil, Gas, & Mining	H.B. 3	397	Ded. Credit	10,000
		Subtotal, H.B. 437, Environmental Permitting Amendments				*112,400*

Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee

Table A3 - FY 2027 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
H.B. 473, Colorado River Authority Amendments	Gov's Office	CO Rivr Auth of UT	H.B. 3	391	Restricted	(1,759,800)
H.B. 473, Colorado River Authority Amendments	Gov's Office	CO Rivr Auth of UT	H.B. 3	391	Restricted 1x	(5,161,500)
H.B. 473, Colorado River Authority Amendments	Gov's Office	CO Rivr Auth of UT	H.B. 3	391	Federal	(17,100)
H.B. 473, Colorado River Authority Amendments	Gov's Office	CO Rivr Auth of UT	H.B. 3	391	Federal 1x	100
H.B. 473, Colorado River Authority Amendments	Gov's Office	CO Rivr Auth of UT	H.B. 3	391	Transfer	(8,400)
H.B. 473, Colorado River Authority Amendments	Gov's Office	CO Rivr Auth of UT	H.B. 3	391	Beg. Bal.	(3,568,700)
H.B. 473, Colorado River Authority Amendments	Natural Res	CO River Auth	H.B. 473	1	General	1,638,500
H.B. 473, Colorado River Authority Amendments	Natural Res	CO River Auth	H.B. 3	411	Restricted 1x	5,161,500
H.B. 473, Colorado River Authority Amendments	Natural Res	CO River Auth	H.B. 3	411	Federal	17,100
H.B. 473, Colorado River Authority Amendments	Natural Res	CO River Auth	H.B. 3	411	Federal 1x	(100)
H.B. 473, Colorado River Authority Amendments	Natural Res	CO River Auth	H.B. 3	411	Transfer	8,400
H.B. 473, Colorado River Authority Amendments	Natural Res	CO River Auth	H.B. 3	411	Beg. Bal.	3,568,700
		Subtotal, H.B. 473, Colorado River Authority Amendments				*(121,300)*
H.B. 509, Wetlands Study Amendments	Natural Res	UT Geological Surv	H.B. 3	399	General 1x	117,000
H.B. 514, Utah Energy Council Amendments	Natural Res	Ofc of Energy Dev	H.B. 3	406	General	1,000
H.B. 545, Budgetary Modifications	Enviro Quality	Exec Director's Ofc	H.B. 3	380	Sp. Revenue	3,000,000
H.B. 546, Public Lands Duty of Care Amendments	Natural Res	For, Fire, St Land	H.B. 3	395	General 1x	53,000
H.B. 546, Public Lands Duty of Care Amendments	Natural Res	Pub Land Policy	H.B. 3	402	General 1x	7,800
		Subtotal, H.B. 546, Public Lands Duty of Care Amendments				*60,800*
H.B. 483 Implementation	SITLA	Schl&Inst Land-Ops	H.B. 2	153	Enterprise	450,000
Harmful Algal Bloom and Data Services Staff	Enviro Quality	Water Quality	H.B. 2	128	General	(273,600)
Harmful Algal Bloom and Data Services Staff	Enviro Quality	Water Quality	H.B. 2	128	Enterprise	273,600
		Subtotal, Harmful Algal Bloom and Data Services Staff				*0*
Hydrologic Monitoring, Studies & GIS Software	Natural Res	Water Rights	H.B. 2	141	Restricted	310,000
Land and Forestry Resource Specialist	SITLA	Schl&Inst Land-Ops	H.B. 2	153	Enterprise	237,000
LeRay McAllister Projects	Agriculture	Resource Conserv	H.B. 3	371	Restricted	(150,000)
Mantua Reservoir Restoration	Enviro Quality	Water Quality	H.B. 2	128	General 1x	500,000
Mantua State Park Improvements	Natural Res	Division of Parks	H.B. 2	145	Restricted	100,000
Mantua State Park Improvements	Natural Res	State Parks - Cap	H.B. 2	146	Restricted 1x	1,900,000
		Subtotal, Mantua State Park Improvements				*2,000,000*
Manufactured Food and Food Protection Grants	Agriculture	Regulatory Svcs	H.B. 2	120	Federal	(362,300)
Minerals, Oil, and Gas Customer Service	Natural Res	Oil, Gas, & Mining	H.B. 2	137	Restricted	1,200,000
Mountain Lion Hunting and Study	Agriculture	Predatory Animal	H.B. 2	119	Ded. Credit	365,000
Mountain Lion Hunting and Study	Agriculture	Predatory Animal	H.B. 2	119	Transfer	150,000
		Subtotal, Mountain Lion Hunting and Study				*515,000*
Mule Deer Protection Act Funding	Natural Res	Wildlife Res	H.B. 3	400	General	200,000
NRCS Cost Share Agreement	Agriculture	Resource Conserv	H.B. 2	121	Federal	(213,200)
Nuclear Regulatory Development	Enviro Quality	Waste Mgmt & Rad	H.B. 2	127	Transfer	363,100
Off-Highway Vehicle Recreation Grant	Natural Res	Outdoor Rec - Cap	H.B. 2	148	Restricted	2,500,000
Oil and Gas Digital Upgrade	Natural Res	Oil, Gas, & Mining	H.B. 2	137	Restricted 1x	860,000
Oil, Gas, and Minerals AI Permitting	Natural Res	Oil, Gas, & Mining	H.B. 2	137	Restricted	850,000
Oil, Gas, and Minerals AI Permitting	Natural Res	Oil, Gas, & Mining	H.B. 2	137	Restricted 1x	935,000
		Subtotal, Oil, Gas, and Minerals AI Permitting				*1,785,000*
Outdoor Recreation Initiative Project Manager	Natural Res	Outdoor Rec	H.B. 2	147	Restricted	120,000
Outdoor Recreation Shop Operations and Maintenance	Natural Res	Building Ops	H.B. 2	133	General	(80,100)
Outdoor Recreation Shop Operations and Maintenance	Natural Res	Building Ops	H.B. 2	133	Restricted	80,100
		Subtotal, Outdoor Recreation Shop Operations and Maintenance				*0*
Outdoor Recreations Operations	Natural Res	Outdoor Rec	H.B. 2	147	General	(21,900)
Outdoor Recreations Operations	Natural Res	Outdoor Rec	H.B. 2	147	Restricted	21,900
		Subtotal, Outdoor Recreations Operations				*0*
Parks Donations Expendable Receipts	Natural Res	State Parks - Cap	H.B. 2	146	Ded. Credit	350,000
Parks Golf Dedicated Credits	Natural Res	Division of Parks	H.B. 2	145	Ded. Credit	2,000,000
Parks Operation Expenses	Natural Res	Division of Parks	H.B. 2	145	Restricted	1,000,000
Parks Seasonal Employee Housing	Natural Res	State Parks - Cap	H.B. 2	146	Restricted 1x	500,000
Plant Industry Fee Revenue	Agriculture	Plant Industry	H.B. 2	118	Ded. Credit	2,128,600
Promise Rock Acquisition and Preservation	Natural Res	State Parks - Cap	H.B. 2	146	Restricted 1x	750,000
Recreation Capital Federal Funds	Natural Res	Outdoor Rec - Cap	H.B. 2	148	Federal 1x	6,000,000

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Table A3 - FY 2027 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Regulatory Services Fee Revenue	Agriculture	Regulatory Svcs	H.B. 2	120	Ded. Credit	150,000
Rural Health Transformation Program Transfer	Enviro Quality	Drinking Water	H.B. 2	124	Transfer	10,000,000
S.B. 26, Pest Control Amendments	Agriculture	Plant Industry	H.B. 3	369	Ded. Credit	1,300
S.B. 45, Kratom Adjustments	Agriculture	Specialized Prod	H.B. 3	373	Ded. Credit	(115,900)
S.B. 100, Federalism Revisions	Enviro Quality	Drinking Water	H.B. 3	377	General	600
S.B. 100, Federalism Revisions	Enviro Quality	Environ Resp&Reme	H.B. 3	379	General	300
S.B. 100, Federalism Revisions	Enviro Quality	Waste Mgmt & Rad	H.B. 3	383	Restricted	2,500
S.B. 100, Federalism Revisions	Enviro Quality	Water Quality	H.B. 3	386	General	1,500
S.B. 100, Federalism Revisions	Enviro Quality	Air Quality	H.B. 3	389	General	1,000
			Subtotal, S.B. 100, Federalism Revisions			*5,900*
S.B. 101, Specialized Product Amendments	Agriculture	Specialized Prod	H.B. 3	374	Restricted	97,700
S.B. 101, Specialized Product Amendments	Agriculture	Specialized Prod	H.B. 3	374	Restricted 1x	(48,900)
S.B. 101, Specialized Product Amendments	Agriculture	Specialized Prod	H.B. 3	374	Ded. Credit	97,500
		Subtotal, S.B. 101, Specialized Product Amendments				*146,300*
S.B. 130, River Restoration Amendments	Natural Res	For, Fire, St Land	S.B. 130	1	General 1x	2,000,000
S.B. 254, Extracted Natural Resources Amendments	Natural Res	Oil, Gas, & Mining	H.B. 3	398	Restricted	528,000
S.B. 254, Extracted Natural Resources Amendments	Natural Res	Ofc of Energy Dev	H.B. 3	407	General	207,300
S.B. 254, Extracted Natural Resources Amendments	Natural Res	Crit Mineral Counc	S.B. 254	4	Restricted	1,000,000
S.B. 254, Extracted Natural Resources Amendments	Natural Res	Crit Mineral Counc	S.B. 254	4	Restricted 1x	10,000,000
		Subtotal, S.B. 254, Extracted Natural Resources Amendments				*11,735,300*
San Rafael Energy Research Lab Director Salary	Natural Res	Ofc of Energy Dev	H.B. 5	102	Inc. Tax Fund	(1,100)
Sovereign Lands Attorney	Natural Res	For, Fire, St Land	H.B. 2	136	Restricted	75,000
Specialized Products Enforcement & Education	Agriculture	Specialized Prod	H.B. 2	122	Restricted	(765,000)
Specialized Products Enforcement & Education	Agriculture	Specialized Prod	H.B. 2	122	Ded. Credit	1,546,300
		Subtotal, Specialized Products Enforcement & Education				*781,300*
Specialty Crop Block and Marketing Federal Grants	Agriculture	Marketing & Dev	H.B. 2	117	Federal	(399,800)
State Parks Operations	Natural Res	Division of Parks	H.B. 2	145	General	(246,600)
State Parks Operations	Natural Res	Division of Parks	H.B. 2	145	Restricted	246,600
			Subtotal, State Parks Operations			*0*
Statewide R.S. 2477 Legal Services	Natural Res	Pub Land Policy	H.B. 2	144	General	500,000
Statewide Water Litigation Funding	Natural Res	Administration	H.B. 3	392	General 1x	5,000,000
Trail Crew Capacity	Natural Res	Outdoor Rec	H.B. 2	147	Restricted	460,000
Trail Crew Capacity	Natural Res	Outdoor Rec	H.B. 2	147	Restricted 1x	150,000
			Subtotal, Trail Crew Capacity			*610,000*
Transfer Revenue from Expendable Fund	Natural Res	For, Fire, St Land	H.B. 5	138	Transfer	(24,645,400)
UDAF Administration Federal Funds Adjustment	Agriculture	Administration	H.B. 2	114	Federal	204,400
UDAF Analytical Lab Federal Meat Grant	Agriculture	Analytical Lab	H.B. 2	123	Federal	7,900
UDAF Building Operations Lapsing	Agriculture	Building Ops	H.B. 2	116	General	(5,000)
UDAF Transfer Corrections	Agriculture	Animal Health	H.B. 2	115	Transfer	(4,000)
UDAF Transfer Corrections	Agriculture	Analytical Lab	H.B. 2	123	Transfer	72,400
			Subtotal, UDAF Transfer Corrections			*68,400*
UGS Federal Funds	Natural Res	UT Geological Surv	H.B. 2	139	Federal	808,900
USDA Meat and Poultry Grants	Agriculture	Animal Health	H.B. 2	115	Federal 1x	458,700
Utah Energy Council Radioactive Waste Expansion Tax	Natural Res	UT Energy Council	H.B. 3	412	Sp. Revenue	10,000,000
Utah Forest Resilience and Timber Supply Initiative	Natural Res	For, Fire, St Land	H.B. 2	136	General 1x	900,000
Utah Future Farmers of America (FFA) Association	Agriculture	Administration	H.B. 2	114	General	695,300
Utah Geological Survey Structural Imbalance	Natural Res	UT Geological Surv	H.B. 2	139	Restricted	700,000
Utah Water Agent Line Item	Gov's Office	Utah Water Agent	H.B. 5	0	General	(1,000,000)
Utah Water Agent Line Item	Gov's Office	Utah Water Agent	H.B. 5	0	Beg. Bal.	(2,000,000)
Utah Water Agent Line Item	Gov's Office	Utah Water Agent	H.B. 5	0	End Bal.	2,000,000
Utah Water Agent Line Item	Natural Res	Utah Water Agent	H.B. 5	141	General	1,000,000
Utah Water Agent Line Item	Natural Res	Utah Water Agent	H.B. 5	141	Beg. Bal.	2,000,000
Utah Water Agent Line Item	Natural Res	Utah Water Agent	H.B. 5	141	End Bal.	(2,000,000)
			Subtotal, Utah Water Agent Line Item			*0*
Utah Water Ways	Natural Res	Water Resources	H.B. 2	140	General	(50,000)
Water Agent	Natural Res	Utah Water Agent	H.B. 2	152	General	(160,000)
Water Quality Dedicated Credits Adjustment	Enviro Quality	Water Quality	H.B. 2	128	Ded. Credit	400,000

Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee

Table A3 - FY 2027 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Water Quality Federal Funds Adjustment	Enviro Quality	Water Quality	H.B. 2	128	Federal 1x	1,868,900
Water Resources Expendable Receipts	Natural Res	Water Resources	H.B. 2	140	Ded. Credit	35,000
Water Resources Federal Funds Request	Natural Res	Water Resources	H.B. 2	140	Federal 1x	1,751,200
Water Resources Incentive Programs	Natural Res	Water Resources	H.B. 2	140	General	(1,080,300)
Water Rights Restricted Account Balance	Natural Res	Water Rights	H.B. 2	141	General	(100,000)
Water Rights Restricted and Sovereign Lands Management Accounts (IN)	Natural Res	Water Rights	H.B. 2	141	Restricted	1,000,000
Water Rights Restricted and Sovereign Lands Management Accounts (IN)	Natural Res	Water Rights	H.B. 2	141	Restricted 1x	(500,000)
Subtotal, Water Rights Restricted and Sovereign Lands Management Accounts (IN)						*500,000*
Water Rights Restricted and Sovereign Lands Management Accounts (OUT)	Natural Res	Water Rights	H.B. 2	141	Restricted	(1,000,000)
Water Rights Restricted and Sovereign Lands Management Accounts (OUT)	Natural Res	Water Rights	H.B. 2	141	Restricted 1x	500,000
Subtotal, Water Rights Restricted and Sovereign Lands Management Accounts (OUT)						*(500,000)*
Watershed Dedicated Credits	Natural Res	Watershed Rest In.	H.B. 2	142	Ded. Credit	150,000
Wildfire Crews and Detection Technology	Natural Res	For, Fire, St Land	H.B. 2	136	General	500,000
Wildfire Crews and Detection Technology	Natural Res	For, Fire, St Land	H.B. 3	393	General	600,000
Wildfire Crews and Detection Technology	Natural Res	For, Fire, St Land	H.B. 3	393	General 1x	1,000,000
Subtotal, Wildfire Crews and Detection Technology						*2,100,000*
Wildlife Land and Water Acquisition Program	Natural Res	Wildlife Lnd & Wat	H.B. 2	150	General	(100,000)
Wildlife Resources Operations	Natural Res	Wildlife Res	H.B. 2	143	General	(499,400)
Wildlife Resources Operations	Natural Res	Wildlife Res	H.B. 2	143	Restricted	499,400
Subtotal, Wildlife Resources Operations						*0*
Expendable Funds and Accounts						
UDAF Transfer Corrections	Agriculture	Salinity Offset	H.B. 2	187	Transfer	(16,500)
Utah Wildfire Fund Correction	Natural Res	Wildland Fire Supp	H.B. 5	0	General	(10,000,000)
Utah Wildfire Fund Correction	Natural Res	Wildland Fire Supp	H.B. 5	0	Restricted	(1,069,300)
Utah Wildfire Fund Correction	Natural Res	Wildland Fire Prep	H.B. 5	0	Sp. Revenue	(99,300)
Utah Wildfire Fund Correction	Natural Res	Utah Wildfire Fund	H.B. 5	117	General	10,000,000
Utah Wildfire Fund Correction	Natural Res	Utah Wildfire Fund	H.B. 5	117	Restricted	1,069,300
Subtotal, Utah Wildfire Fund Correction						*(99,300)*
Waste Tire Recycling Revenues	Enviro Quality	Waste Tire Recycl	H.B. 2	188	Ded. Credit	610,300
Wildfire Crews and Detection Technology	Natural Res	Utah Wildfire Fund	H.B. 3	510	General 1x	(1,000,000)
Business-like Activities						
Cache Valley/North Logan Fire Prevention and Water System Improvements	Natural Res	Water Infra Fund	H.B. 2	224	General 1x	500,000
Dam Safety Upgrades	Natural Res	Water Res Construc	H.B. 2	222	Enterprise	6,200,000
Drinking Water Federal Funds Adjustment	Enviro Quality	WDSF - Drink Water	H.B. 2	219	Federal 1x	50,308,600
Drinking Water Federal Funds Adjustment	Enviro Quality	WDSF - Drink Water	H.B. 2	219	Ded. Credit	6,755,000
Subtotal, Drinking Water Federal Funds Adjustment						*57,063,600*
Pine Valley Reservoir	Natural Res	Water Infra Fund	H.B. 3	517	General 1x	200,000
San Rafael Energy Research Lab Director Salary	Natural Res	UT Energy Research	H.B. 5	127	General	260,900
San Rafael Energy Research Lab Director Salary	Natural Res	UT Energy Research	H.B. 5	127	Inc. Tax Fund	(259,800)
Subtotal, San Rafael Energy Research Lab Director Salary						*1,100*
Tremonton Water Development	Natural Res	Water Infra Fund	H.B. 2	224	General 1x	4,000,000
Water Infrastructure Restricted Account Loans (S.B. 277) (One-time)	Natural Res	Water Resrc Cons	H.B. 2	223	Restricted 1x	50,000,000
Water Infrastructure Restricted Account Loans (S.B. 277) (Ongoing)	Natural Res	Water Resrc Cons	H.B. 2	223	Restricted	(50,000,000)
Water Quality Federal Funds Adjustment	Enviro Quality	WDSF - Water Qual	H.B. 2	220	Federal 1x	14,001,300
Water Quality Federal Funds Adjustment	Enviro Quality	WDSF - Water Qual	H.B. 2	220	Ded. Credit	2,541,800
Subtotal, Water Quality Federal Funds Adjustment						*16,543,100*

Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee

Table A3 - FY 2027 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Restricted Fund and Account Transfers						
EQRA General Fund Transfer	Enviro Quality	Environ Quality	H.B. 2	234	General	(118,200)
EQRA General Fund Transfer	Enviro Quality	Environ Quality	H.B. 3	522	General	118,200
			Subtotal, EQRA General Fund Transfer			*0*
H.B. 473, Colorado River Authority Amendments	Gov's Office	CO River Auth Rest	H.B. 473	2	General	(1,638,500)
LeRay McAllister Projects	Agriculture	LeRay M. Crit Land	H.B. 2	233	General	(150,000)
Transfers to Unrestricted Funds						
Agriculture Water Optimization Program Balance	Rev Xfers NRAE	GF - NRAE	H.B. 2	239	Restricted 1x	12,000,000

** For more details, see https://cobi.utah.gov/2026/7/issues*

Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee

Table B1 - Summary of FY 2026 Appropriations Bills

	H.B. 5 (Base Budget)	S.B. 3 (Approps Act)	S.B. 8 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2026 Adjustments
Operating and Capital Budgets						
Agriculture						
Administration						
General Fund, One-time			18,700	59,900		78,600
Federal Funds, One-time		100,000	2,400	6,400		108,800
Dedicated Credits				900		900
Transfers				600		600
Beginning Balance	(222,000)					(222,000)
Closing Balance	(9,900)					(9,900)
Line Item Subtotal	**(231,900)**	**100,000**	**21,100**	**67,800**	**0**	**(43,000)**
Animal Industry						
General Fund, One-time			30,800	2,700		33,500
Income Tax Fund, One-time				200		200
General Fund Restricted		300,000	13,700	600		314,300
Federal Funds, One-time		400,000	12,000	600		412,600
Dedicated Credits			500	100		600
Transfers		(4,000)				(4,000)
Beginning Balance	(708,000)					(708,000)
Closing Balance	143,900					143,900
Line Item Subtotal	**(564,100)**	**696,000**	**57,000**	**4,200**	**0**	**193,100**
Building Operations						
General Fund, One-time				5,100		5,100
Line Item Subtotal	**0**	**0**	**0**	**5,100**	**0**	**5,100**
Invasive Species Mitigation						
General Fund, One-time			2,900	100		3,000
Federal Funds, One-time			400			400
Beginning Balance	(72,200)					(72,200)
Closing Balance	(200,000)					(200,000)
Line Item Subtotal	**(272,200)**	**0**	**3,300**	**100**	**0**	**(268,800)**
Marketing and Development						
General Fund, One-time			4,900	200		5,100
Federal Funds, One-time			2,800	500		3,300
Dedicated Credits			300			300
Beginning Balance	(322,800)					(322,800)
Closing Balance	(76,700)					(76,700)
Line Item Subtotal	**(399,500)**	**0**	**8,000**	**700**	**0**	**(390,800)**
Plant Industry						
General Fund, One-time			1,800	200		2,000
Federal Funds, One-time			7,000	100		7,100
Dedicated Credits		2,128,600	29,200	3,600		2,161,400
Beginning Balance	(370,400)					(370,400)
Closing Balance	(129,700)					(129,700)
Line Item Subtotal	**(500,100)**	**2,128,600**	**38,000**	**3,900**	**0**	**1,670,400**

Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee

Table B1 - Summary of FY 2026 Appropriations Bills

	H.B. 5 (Base Budget)	S.B. 3 (Approps Act)	S.B. 8 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2026 Adjustments
Predatory Animal Control						
General Fund, One-time			12,900	400		13,300
General Fund Restricted			5,400	200		5,600
Dedicated Credits		365,000				365,000
Transfers		150,000	5,100	200		155,300
Beginning Balance	(84,200)					(84,200)
Closing Balance	(213,400)					(213,400)
Line Item Subtotal	**(297,600)**	**515,000**	**23,400**	**800**	**0**	**241,600**
Rangeland Improvement						
General Fund, One-time			1,600	800		2,400
General Fund Restricted			8,500	200		8,700
Transfers			100			100
Beginning Balance	6,078,400					6,078,400
Closing Balance	(2,259,600)					(2,259,600)
Line Item Subtotal	**3,818,800**	**0**	**10,200**	**1,000**	**0**	**3,830,000**
Regulatory Services						
General Fund, One-time			5,400	10,300		15,700
Federal Funds, One-time			4,700	2,600		7,300
Dedicated Credits		150,000	36,100	15,300		201,400
Beginning Balance	(197,100)					(197,100)
Closing Balance	(300,000)					(300,000)
Line Item Subtotal	**(497,100)**	**150,000**	**46,200**	**28,200**	**0**	**(272,700)**
Resource Conservation						
General Fund, One-time		(85,000)	22,500	1,600		(60,900)
Federal Funds, One-time			8,700	500		9,200
Dedicated Credits		3,500				3,500
Transfers			3,100			3,100
Beginning Balance	(275,900)					(275,900)
Closing Balance	10,599,700					10,599,700
Line Item Subtotal	**10,323,800**	**(81,500)**	**34,300**	**2,100**	**0**	**10,278,700**
Specialized Products						
General Fund Restricted			4,500	600		5,100
Dedicated Credits			4,500	400	(4,700)	200
Enterprise Funds		850,000				850,000
Beginning Balance	(664,200)					(664,200)
Closing Balance	934,200					934,200
Line Item Subtotal	**270,000**	**850,000**	**9,000**	**1,000**	**(4,700)**	**1,125,300**
Analytical Laboratory						
General Fund, One-time			12,300	1,800		14,100
Federal Funds, One-time			300			300
Dedicated Credits		74,900	800	100		75,800
Transfers		72,400	600	100		73,100
Beginning Balance	3,300					3,300
Closing Balance	6,500					6,500
Line Item Subtotal	**9,800**	**147,300**	**14,000**	**2,000**	**0**	**173,100**

Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee

Table B1 - Summary of FY 2026 Appropriations Bills

	H.B. 5 (Base Budget)	S.B. 3 (Approps Act)	S.B. 8 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2026 Adjustments
Veterinarian Education Loan Repayment Program						
Beginning Balance	(60,000)					(60,000)
Closing Balance	(40,000)					(40,000)
Line Item Subtotal	**(100,000)**	**0**	**0**	**0**	**0**	**(100,000)**
Agency Total	**11,559,900**	**4,505,400**	**264,500**	**116,900**	**(4,700)**	**16,442,000**
Environmental Quality						
Drinking Water						
General Fund, One-time		3,600	38,100	11,000		52,700
Federal Funds, One-time		2,747,000		10,800		2,757,800
Dedicated Credits			10,200	2,400		12,600
Enterprise Funds			26,000	5,700		31,700
Transfers		9,977,500				9,977,500
Closing Balance	(300,000)					(300,000)
Line Item Subtotal	**(300,000)**	**12,728,100**	**74,300**	**29,900**	**0**	**12,532,300**
Environ Response & Remediation						
General Fund, One-time		(105,800)	29,300	800		(75,700)
General Fund Restricted			4,400	200		4,600
Federal Funds, One-time		729,400		4,000		733,400
Dedicated Credits			13,600	200		13,800
Private Purpose Trust Funds			19,500	1,500		21,000
Transfers		4,700				4,700
Beginning Balance	(59,800)					(59,800)
Closing Balance	(1,060,000)					(1,060,000)
Line Item Subtotal	**(1,119,800)**	**628,300**	**66,800**	**6,700**	**0**	**(418,000)**
Executive Director's Office						
General Fund, One-time		(54,200)	27,100	100,200		73,100
General Fund Restricted		(31,100)	10,300	33,200		12,400
Federal Funds, One-time				10,300		10,300
Dedicated Credits		30,000				30,000
Transfers		222,200				222,200
Beginning Balance	(279,800)					(279,800)
Closing Balance	(1,300,000)					(1,300,000)
Line Item Subtotal	**(1,579,800)**	**166,900**	**37,400**	**143,700**	**0**	**(1,231,800)**
Waste Mgmt & Radiation Control						
General Fund, One-time					60,900	60,900
General Fund Restricted		31,100	63,600	3,600	25,200	123,500
Federal Funds, One-time				900		900
Dedicated Credits			15,500	1,000		16,500
Special Revenue			1,200			1,200
Transfers		375,900				375,900
Closing Balance	(650,000)					(650,000)
Line Item Subtotal	**(650,000)**	**407,000**	**80,300**	**5,500**	**86,100**	**(71,100)**

Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee

Table B1 - Summary of FY 2026 Appropriations Bills

	H.B. 5 (Base Budget)	S.B. 3 (Approps Act)	S.B. 8 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2026 Adjustments
Water Quality						
General Fund, One-time		16,500	49,500	7,700		73,700
General Fund Restricted			1,000			1,000
Federal Funds, One-time		3,138,100		900		3,139,000
Dedicated Credits			27,400	400		27,800
Enterprise Funds			22,300	300		22,600
Transfers		(192,400)	1,500	400		(190,500)
Beginning Balance	(700)					(700)
Closing Balance	(1,614,900)					(1,614,900)
Line Item Subtotal	**(1,615,600)**	**2,962,200**	**101,700**	**9,700**	**0**	**1,458,000**
Trip Reduction Program						
Closing Balance	(23,200)					(23,200)
Line Item Subtotal	**(23,200)**	**0**	**0**	**0**	**0**	**(23,200)**
Air Quality						
General Fund, One-time		16,700	74,700	6,400		97,800
General Fund Restricted			8,400	100		8,500
Federal Funds, One-time		24,493,000		1,700		24,494,700
Dedicated Credits			52,200	5,600		57,800
Enterprise Funds			2,000			2,000
Transfers		975,200				975,200
Beginning Balance	(2,712,300)					(2,712,300)
Closing Balance	(4,797,900)					(4,797,900)
Line Item Subtotal	**(7,510,200)**	**25,484,900**	**137,300**	**13,800**	**0**	**18,125,800**
Laboratory Services						
Beginning Balance	(102,800)					(102,800)
Closing Balance	(250,000)					(250,000)
Line Item Subtotal	**(352,800)**	**0**	**0**	**0**	**0**	**(352,800)**
Agency Total	**(13,151,400)**	**42,377,400**	**497,800**	**209,300**	**86,100**	**30,019,200**
Governor's Office - Natural Resources						
Colorado River Authority of Utah						
General Fund Restricted			10,300	10,200		20,500
Federal Funds, One-time				100		100
Dedicated Credits	(161,900)					(161,900)
Transfers	(18,000)					(18,000)
Beginning Balance	(3,143,400)					(3,143,400)
Closing Balance	5,279,400					5,279,400
Line Item Subtotal	**1,956,100**	**0**	**10,300**	**10,300**	**0**	**1,976,700**
Utah Water Agent						
General Fund, One-time	(1,000,000)					(1,000,000)
Transfers	(3,000,000)					(3,000,000)
Beginning Balance	3,000,000					3,000,000
Line Item Subtotal	**(1,000,000)**	**0**	**0**	**0**	**0**	**(1,000,000)**
Agency Total	**956,100**	**0**	**10,300**	**10,300**	**0**	**976,700**

Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee

Table B1 - Summary of FY 2026 Appropriations Bills

	H.B. 5 (Base Budget)	S.B. 3 (Approps Act)	S.B. 8 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2026 Adjustments
Natural Resources						
Administration						
General Fund, One-time		(314,000)	33,500	631,400	(3,100)	347,800
Beginning Balance	(1,474,600)					(1,474,600)
Closing Balance	(785,000)					(785,000)
Line Item Subtotal	**(2,259,600)**	**(314,000)**	**33,500**	**631,400**	**(3,100)**	**(1,911,800)**
Building Operations						
General Fund, One-time				13,100		13,100
Line Item Subtotal	**0**	**0**	**0**	**13,100**	**0**	**13,100**
Contributed Research						
Dedicated Credits		(125,000)				(125,000)
Line Item Subtotal	**0**	**(125,000)**	**0**	**0**	**0**	**(125,000)**
Cooperative Agreements						
Federal Funds, One-time			20,900			20,900
Dedicated Credits			8,800			8,800
Line Item Subtotal	**0**	**0**	**29,700**	**0**	**0**	**29,700**
DNR Pass Through						
Beginning Balance	(1,391,000)					(1,391,000)
Closing Balance	(4,616,400)					(4,616,400)
Line Item Subtotal	**(6,007,400)**	**0**	**0**	**0**	**0**	**(6,007,400)**
Forestry, Fire, and State Lands						
General Fund, One-time		(208,400)	67,900	6,500		(134,000)
General Fund Restricted		(1,115,000)	20,500	1,100		(1,093,400)
Federal Funds, One-time			44,200	2,600		46,800
Dedicated Credits		1,500,000	90,700	4,900		1,595,600
Other Trust and Agency Funds		37,500,000			(7,500,000)	30,000,000
Transfers	(24,652,900)		16,900	2,700		(24,633,300)
Beginning Balance	11,607,700					11,607,700
Closing Balance	(34,000,000)					(34,000,000)
Line Item Subtotal	**(47,045,200)**	**37,676,600**	**240,200**	**17,800**	**(7,500,000)**	**(16,610,600)**
Oil, Gas, and Mining						
General Fund, One-time					200,000	200,000
General Fund Restricted		2,015,000	72,900	22,200		2,110,100
Federal Funds, One-time			32,200	9,800		42,000
Dedicated Credits			2,300	200		2,500
Beginning Balance	(3,524,200)					(3,524,200)
Closing Balance	(1,043,900)					(1,043,900)
Line Item Subtotal	**(4,568,100)**	**2,015,000**	**107,400**	**32,200**	**200,000**	**(2,213,500)**
Species Protection						
General Fund Restricted			15,600			15,600
Closing Balance	(1,000,000)					(1,000,000)
Line Item Subtotal	**(1,000,000)**	**0**	**15,600**	**0**	**0**	**(984,400)**

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	H.B. 5 (Base Budget)	S.B. 3 (Approps Act)	S.B. 8 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2026 Adjustments
Utah Geological Survey						
General Fund, One-time		(170,000)	47,700	6,600		(115,700)
General Fund Restricted			23,700	300		24,000
Federal Funds, One-time		808,900	13,400			822,300
Dedicated Credits			5,200	1,700		6,900
Transfers		287,300	18,500	200		306,000
Closing Balance	(3,650,000)					(3,650,000)
Line Item Subtotal	**(3,650,000)**	**926,200**	**108,500**	**8,800**	**0**	**(2,606,500)**
Water Resources						
General Fund, One-time			49,200	3,100		52,300
Federal Funds, One-time		978,500	4,700	300		983,500
Dedicated Credits		35,000				35,000
Enterprise Funds			19,500	1,200		20,700
Beginning Balance	(6,487,300)					(6,487,300)
Closing Balance	(63,145,000)					(63,145,000)
Line Item Subtotal	**(69,632,300)**	**1,013,500**	**73,400**	**4,600**	**0**	**(68,540,800)**
Water Rights						
General Fund, One-time			84,900	39,600		124,500
General Fund Restricted			49,400	8,800		58,200
Federal Funds, One-time			1,200			1,200
Dedicated Credits			9,600	200		9,800
Beginning Balance	(418,700)					(418,700)
Closing Balance	(8,738,300)					(8,738,300)
Line Item Subtotal	**(9,157,000)**	**0**	**145,100**	**48,600**	**0**	**(8,963,300)**
Watershed Restoration Initiative						
General Fund, One-time			1,900	100		2,000
Dedicated Credits		150,000				150,000
Beginning Balance	(3,997,100)					(3,997,100)
Closing Balance	(5,000,000)					(5,000,000)
Line Item Subtotal	**(8,997,100)**	**150,000**	**1,900**	**100**	**0**	**(8,845,100)**
Wildlife Resources						
General Fund, One-time		(8,318,900)	58,200	4,900		(8,255,800)
General Fund Restricted		(1,533,100)	253,000	56,500	15,000	(1,208,600)
Federal Funds, One-time			151,500	14,800		166,300
Dedicated Credits			1,600	100		1,700
Transfers			900	100		1,000
Beginning Balance	(719,200)					(719,200)
Closing Balance	(5,200,000)					(5,200,000)
Line Item Subtotal	**(5,919,200)**	**(9,852,000)**	**465,200**	**76,400**	**15,000**	**(15,214,600)**
Wildlife Resources Capital						
Beginning Balance	(599,400)					(599,400)
Closing Balance	(599,400)					(599,400)
Line Item Subtotal	**(1,198,800)**	**0**	**0**	**0**	**0**	**(1,198,800)**

Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee

Table B1 - Summary of FY 2026 Appropriations Bills

	H.B. 5 (Base Budget)	S.B. 3 (Approps Act)	S.B. 8 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2026 Adjustments
Public Lands Policy Coordinating Office						
General Fund, One-time			15,500	32,900		48,400
General Fund Restricted			11,800	30,500		42,300
Dedicated Credits	(4,200)			100		(4,100)
Beginning Balance	(1,321,400)					(1,321,400)
Closing Balance	(3,920,000)					(3,920,000)
Line Item Subtotal	**(5,245,600)**	**0**	**27,300**	**63,500**	**0**	**(5,154,800)**
State Parks						
General Fund, One-time		(3,873,500)	23,700	1,800		(3,848,000)
General Fund Restricted			217,100	18,700		235,800
Federal Funds, One-time			900	100		1,000
Dedicated Credits		2,000,000	7,000	200		2,007,200
Transfers			800			800
Beginning Balance	923,500					923,500
Line Item Subtotal	**923,500**	**(1,873,500)**	**249,500**	**20,800**	**0**	**(679,700)**
State Parks - Capital						
General Fund Restricted			11,700	400		12,100
Federal Funds, One-time			7,100	300		7,400
Dedicated Credits		350,000				350,000
Beginning Balance	64,274,000					64,274,000
Closing Balance	(61,049,700)					(61,049,700)
Line Item Subtotal	**3,224,300**	**350,000**	**18,800**	**700**	**0**	**3,593,800**
Outdoor Recreation						
General Fund, One-time			2,900	300		3,200
General Fund Restricted			51,900	3,100		55,000
Federal Funds, One-time			1,800			1,800
Dedicated Credits			1,800	100		1,900
Closing Balance	(350,000)					(350,000)
Line Item Subtotal	**(350,000)**	**0**	**58,400**	**3,500**	**0**	**(288,100)**
Outdoor Recreation - Capital						
General Fund Restricted			3,200	100		3,300
Federal Funds, One-time		6,000,000	800	100		6,000,900
Beginning Balance	59,797,900					59,797,900
Closing Balance	(57,537,800)					(57,537,800)
Line Item Subtotal	**2,260,100**	**6,000,000**	**4,000**	**200**	**0**	**8,264,300**
Office of Energy Development						
General Fund, One-time		(200,000)	9,500	2,100	(5,000,000)	(5,188,400)
Income Tax Fund, One-time	(1,500)					(1,500)
Federal Funds, One-time			19,700	3,900		23,600
Dedicated Credits	(51,100)		1,200	100		(49,800)
Enterprise Funds			700	100		800
Transfers			200			200
Beginning Balance	(823,000)					(823,000)
Closing Balance	(17,515,000)					(17,515,000)
Line Item Subtotal	**(18,390,600)**	**(200,000)**	**31,300**	**6,200**	**(5,000,000)**	**(23,553,100)**

Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee

Table B1 - Summary of FY 2026 Appropriations Bills

	H.B. 5 (Base Budget)	S.B. 3 (Approps Act)	S.B. 8 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2026 Adjustments
Office of the Great Salt Lake Commissioner						
General Fund Restricted			6,100			6,100
Federal Funds, One-time				300		300
Other Trust and Agency Funds	40,000,000	(40,000,000)				
Beginning Balance	(393,200)					(393,200)
Closing Balance	(16,416,600)					(16,416,600)
Line Item Subtotal	**23,190,200**	**(40,000,000)**	**6,100**	**300**	**0**	**(16,803,400)**
Wildlife Land and Water Acquisition						
Beginning Balance	(984,400)					(984,400)
Closing Balance	(1,000,000)					(1,000,000)
Line Item Subtotal	**(1,984,400)**	**0**	**0**	**0**	**0**	**(1,984,400)**
Law Enforcement						
General Fund, One-time		12,639,800	100		3,100	12,643,000
General Fund Restricted		2,215,000				2,215,000
Dedicated Credits		1,125,000				1,125,000
Line Item Subtotal	**0**	**15,979,800**	**100**	**0**	**3,100**	**15,983,000**
Utah Water Agent						
General Fund, One-time	1,000,000					1,000,000
Transfers	3,000,000					3,000,000
Closing Balance	(2,000,000)					(2,000,000)
Line Item Subtotal	**2,000,000**	**0**	**0**	**0**	**0**	**2,000,000**
Agency Total	**(153,807,200)**	**11,746,600**	**1,616,000**	**928,200**	**(12,285,000)**	**(151,801,400)**
School and Institutional Trust Lands Admin.						
School and Institutional Trust Lands (Operations)						
Enterprise Funds		150,000	2,200	16,300		168,500
Beginning Balance	(200,000)					(200,000)
Closing Balance	(4,300,000)					(4,300,000)
Line Item Subtotal	**(4,500,000)**	**150,000**	**2,200**	**16,300**	**0**	**(4,331,500)**
SITLA Capital						
Enterprise Funds		(150,000)				(150,000)
Line Item Subtotal	**0**	**(150,000)**	**0**	**0**	**0**	**(150,000)**
Agency Total	**(4,500,000)**	**0**	**2,200**	**16,300**	**0**	**(4,481,500)**
Operating and Capital Budgets Total	**(158,942,600)**	**58,629,400**	**2,390,800**	**1,281,000**	**(12,203,600)**	**(108,845,000)**

Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee

Table B1 - Summary of FY 2026 Appropriations Bills

	H.B. 5 (Base Budget)	S.B. 3 (Approps Act)	S.B. 8 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2026 Adjustments
Expendable Funds and Accounts						
Agriculture						
Salinity Offset Fund						
Transfers		(17,200)				(17,200)
Beginning Balance	240,500					240,500
Closing Balance	(306,700)					(306,700)
Line Item Subtotal	**(66,200)**	**(17,200)**	**0**	**0**	**0**	**(83,400)**
Dept. Ag & Food Lab. Equip. Fund						
Beginning Balance	124,200					124,200
Closing Balance	(122,400)					(122,400)
Line Item Subtotal	**1,800**	**0**	**0**	**0**	**0**	**1,800**
Agency Total	**(64,400)**	**(17,200)**	**0**	**0**	**0**	**(81,600)**
Environmental Quality						
Hazardous Substance Mitigation Fund						
Dedicated Credits	(6,200)					(6,200)
Beginning Balance	(1,425,700)					(1,425,700)
Closing Balance	1,461,900					1,461,900
Line Item Subtotal	**30,000**	**0**	**0**	**0**	**0**	**30,000**
Waste Tire Recycling Fund						
Dedicated Credits		610,300				610,300
Beginning Balance	(574,700)					(574,700)
Closing Balance	1,354,700					1,354,700
Line Item Subtotal	**780,000**	**610,300**	**0**	**0**	**0**	**1,390,300**
Environmental Mitigation & Response Fund						
Dedicated Credits		2,500,000				2,500,000
Beginning Balance	(11,399,000)					(11,399,000)
Closing Balance	18,475,900					18,475,900
Line Item Subtotal	**7,076,900**	**2,500,000**	**0**	**0**	**0**	**9,576,900**
Agency Total	**7,886,900**	**3,110,300**	**0**	**0**	**0**	**10,997,200**
Natural Resources						
Outdoor Recreation Infrastructure Account						
Dedicated Credits			100	200		300
Other Financing Sources			3,700			3,700
Beginning Balance	185,500					185,500
Closing Balance	(1,249,900)					(1,249,900)
Line Item Subtotal	**(1,064,400)**	**0**	**3,800**	**200**	**0**	**(1,060,400)**
UGS Sample Library Fund						
Beginning Balance	(19,000)					(19,000)
Closing Balance	19,000					19,000
Line Item Subtotal	**0**	**0**	**0**	**0**	**0**	**0**

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	H.B. 5 (Base Budget)	S.B. 3 (Approps Act)	S.B. 8 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2026 Adjustments
Wildland Fire Suppression Fund						
General Fund, One-time	(10,000,000)					(10,000,000)
General Fund Restricted	(1,069,300)					(1,069,300)
Dedicated Credits	(50,000)					(50,000)
Transfers	(133,824,100)					(133,824,100)
Beginning Balance	5,141,500					5,141,500
Line Item Subtotal	**(139,801,900)**	**0**	**0**	**0**	**0**	**(139,801,900)**
Wildland Fire Preparedness Grants Fund						
Special Revenue	(99,300)					(99,300)
Transfers	(295,500)					(295,500)
Beginning Balance	184,700					184,700
Line Item Subtotal	**(210,100)**	**0**	**0**	**0**	**0**	**(210,100)**
Wild Game Meat Donation Fund						
Beginning Balance	18,200					18,200
Closing Balance	11,100					11,100
Line Item Subtotal	**29,300**	**0**	**0**	**0**	**0**	**29,300**
Wildland-urban Interface Prev., Prep., and Mitig. Fund						
Transfers	(8,871,900)					(8,871,900)
Beginning Balance	7,381,100					7,381,100
Line Item Subtotal	**(1,490,800)**	**0**	**0**	**0**	**0**	**(1,490,800)**
Utah Wildfire Fund						
General Fund, One-time	10,000,000					10,000,000
General Fund Restricted	1,069,300					1,069,300
Special Revenue	(7,031,000)					(7,031,000)
Line Item Subtotal	**4,038,300**	**0**	**0**	**0**	**0**	**4,038,300**
Agency Total	**(138,499,600)**	**0**	**3,800**	**200**	**0**	**(138,495,600)**
Expendable Funds and Accounts Total	**(130,677,100)**	**3,093,100**	**3,800**	**200**	**0**	**(127,580,000)**
Business-like Activities						
Agriculture						
Agriculture Loan Programs						
Enterprise Funds			3,200	300		3,500
Line Item Subtotal	**0**	**0**	**3,200**	**300**	**0**	**3,500**
Qualified Production Enterprise Fund						
Dedicated Credits			24,300	3,400		27,700
Beginning Balance	171,300					171,300
Closing Balance	(599,900)					(599,900)
Line Item Subtotal	**(428,600)**	**0**	**24,300**	**3,400**	**0**	**(400,900)**
Agriculture Resource Development Fund						
Beginning Balance	7,696,100					7,696,100
Closing Balance	(5,225,000)					(5,225,000)
Line Item Subtotal	**2,471,100**	**0**	**0**	**0**	**0**	**2,471,100**
Agency Total	**2,042,500**	**0**	**27,500**	**3,700**	**0**	**2,073,700**

Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee

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	H.B. 5 (Base Budget)	S.B. 3 (Approps Act)	S.B. 8 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2026 Adjustments
Environmental Quality						
WDSF - Drinking Water						
Dedicated Credits	(1,955,700)	6,755,000				4,799,300
Beginning Balance	333,205,800					333,205,800
Closing Balance	(331,250,100)					(331,250,100)
Line Item Subtotal	**0**	**6,755,000**	**0**	**0**	**0**	**6,755,000**
WDSF - Water Quality						
Federal Funds, One-time		7,856,000				7,856,000
Dedicated Credits	(3,728,800)	2,541,800				(1,187,000)
Beginning Balance	447,765,300					447,765,300
Closing Balance	(444,036,500)					(444,036,500)
Line Item Subtotal	**0**	**10,397,800**	**0**	**0**	**0**	**10,397,800**
Petroleum Storage Tank Cleanup Fund						
Dedicated Credits		300,000				300,000
Beginning Balance	2,937,500					2,937,500
Closing Balance	(6,433,900)					(6,433,900)
Line Item Subtotal	**(3,496,400)**	**300,000**	**0**	**0**	**0**	**(3,196,400)**
Agency Total	**(3,496,400)**	**17,452,800**	**0**	**0**	**0**	**13,956,400**
Natural Resources						
Water Infrastructure Fund						
General Fund Restricted		4,000,000				4,000,000
Beginning Balance	29,439,200					29,439,200
Line Item Subtotal	**29,439,200**	**4,000,000**	**0**	**0**	**0**	**33,439,200**
Utah Energy Research Fund						
General Fund, One-time	261,300		200			261,500
Income Tax Fund, One-time	(259,800)					(259,800)
Dedicated Credits			100			100
Beginning Balance	1,761,500					1,761,500
Closing Balance	(1,499,300)					(1,499,300)
Line Item Subtotal	**263,700**	**0**	**300**	**0**	**0**	**264,000**
Energy Development Infrastructure Fund						
General Fund, One-time					5,000,000	5,000,000
Line Item Subtotal	**0**	**0**	**0**	**0**	**5,000,000**	**5,000,000**
Agency Total	**29,702,900**	**4,000,000**	**300**	**0**	**5,000,000**	**38,703,200**
Business-like Activities Total	**28,249,000**	**21,452,800**	**27,800**	**3,700**	**5,000,000**	**54,733,300**
Restricted Fund and Account Transfers						
Natural Resources						
Great Salt Lake Account						
Beginning Balance	(12,500,000)					(12,500,000)
Line Item Subtotal	**(12,500,000)**	**0**	**0**	**0**	**0**	**(12,500,000)**
Agency Total	**(12,500,000)**	**0**	**0**	**0**	**0**	**(12,500,000)**
Restricted Fund and Account Transfers Total	**(12,500,000)**	**0**	**0**	**0**	**0**	**(12,500,000)**
Grand Total	**(273,870,700)**	**83,175,300**	**2,422,400**	**1,284,900**	**(7,203,600)**	**(194,191,700)**

Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee

Table B2 - FY 2026 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Operating and Capital Budgets						
Air Quality Federal Funds Increase	Enviro Quality	Air Quality	S.B. 3	104	Federal 1x	24,493,000
AIS Appropriation Correction	Natural Res	Wildlife Res	S.B. 3	112	Restricted 1x	(433,100)
Analytical Laboratory Fee Revenue	Agriculture	Analytical Lab	S.B. 3	98	Ded. Credit	74,900
Brand Inspections Operations	Agriculture	Animal Health	S.B. 3	91	Restricted 1x	300,000
DEQ Attorney General Reallocation (IN)	Enviro Quality	Drinking Water	S.B. 3	99	General 1x	3,600
DEQ Attorney General Reallocation (IN)	Enviro Quality	Environ Resp&Reme	S.B. 3	100	General 1x	17,400
DEQ Attorney General Reallocation (IN)	Enviro Quality	Waste Mgmt & Rad	S.B. 3	102	Restricted 1x	31,100
DEQ Attorney General Reallocation (IN)	Enviro Quality	Water Quality	S.B. 3	103	General 1x	16,500
DEQ Attorney General Reallocation (IN)	Enviro Quality	Air Quality	S.B. 3	104	General 1x	16,700
		Subtotal, DEQ Attorney General Reallocation (IN)				*85,300*
DEQ Attorney General Reallocation (OUT)	Enviro Quality	Exec Director's Ofc	S.B. 3	101	General 1x	(54,200)
DEQ Attorney General Reallocation (OUT)	Enviro Quality	Exec Director's Ofc	S.B. 3	101	Restricted 1x	(31,100)
		Subtotal, DEQ Attorney General Reallocation (OUT)				*(85,300)*
DEQ Indirect Cost Adjustment	Enviro Quality	Drinking Water	S.B. 3	99	Transfer	(22,500)
DEQ Indirect Cost Adjustment	Enviro Quality	Environ Resp&Reme	S.B. 3	100	Transfer	4,700
DEQ Indirect Cost Adjustment	Enviro Quality	Exec Director's Ofc	S.B. 3	101	Transfer	222,200
DEQ Indirect Cost Adjustment	Enviro Quality	Waste Mgmt & Rad	S.B. 3	102	Transfer	12,800
DEQ Indirect Cost Adjustment	Enviro Quality	Water Quality	S.B. 3	103	Transfer	(192,400)
DEQ Indirect Cost Adjustment	Enviro Quality	Air Quality	S.B. 3	104	Transfer	(24,800)
		Subtotal, DEQ Indirect Cost Adjustment				*0*
Division of Oil, Gas & Mining Operating Expense	Natural Res	Oil, Gas, & Mining	S.B. 3	108	Restricted 1x	1,200,000
DNR Law Enforcement (IN)	Natural Res	Law Enforcement	H.B. 3	100	General 1x	3,100
DNR Law Enforcement (IN)	Natural Res	Law Enforcement	S.B. 3	119	General 1x	12,639,800
DNR Law Enforcement (IN)	Natural Res	Law Enforcement	S.B. 3	119	Restricted 1x	2,215,000
DNR Law Enforcement (IN)	Natural Res	Law Enforcement	S.B. 3	119	Ded. Credit	125,000
		Subtotal, DNR Law Enforcement (IN)				*14,982,900*
DNR Law Enforcement (OUT)	Natural Res	Administration	H.B. 3	95	General 1x	(3,100)
DNR Law Enforcement (OUT)	Natural Res	Administration	S.B. 3	105	General 1x	(314,000)
DNR Law Enforcement (OUT)	Natural Res	Contrib Research	S.B. 3	106	Ded. Credit	(125,000)
DNR Law Enforcement (OUT)	Natural Res	For, Fire, St Land	S.B. 3	107	General 1x	(133,400)
DNR Law Enforcement (OUT)	Natural Res	For, Fire, St Land	S.B. 3	107	Restricted 1x	(1,115,000)
DNR Law Enforcement (OUT)	Natural Res	Wildlife Res	S.B. 3	112	General 1x	(8,318,900)
DNR Law Enforcement (OUT)	Natural Res	Wildlife Res	S.B. 3	112	Restricted 1x	(1,100,000)
DNR Law Enforcement (OUT)	Natural Res	Division of Parks	S.B. 3	113	General 1x	(3,873,500)
		Subtotal, DNR Law Enforcement (OUT)				*(14,982,900)*
DNR Law Enforcement Expendable Receipts	Natural Res	Law Enforcement	S.B. 3	119	Ded. Credit	1,000,000
Drinking Water Federal Funds Adjustment	Enviro Quality	Drinking Water	S.B. 3	99	Federal 1x	2,747,000
Dust Monitoring MOU with DNR	Enviro Quality	Air Quality	S.B. 3	104	Transfer	1,000,000
Environmental Clean Up Staff	Enviro Quality	Environ Resp&Reme	S.B. 3	100	General 1x	(123,200)
Environmental Response and Remediation Federal Funds Adjustment	Enviro Quality	Environ Resp&Reme	S.B. 3	100	Federal 1x	729,400
Extraordinary Expenses (S.B. 172 Expendable Receipts)	Enviro Quality	Exec Director's Ofc	S.B. 3	101	Ded. Credit	30,000
FFSL Dedicated Credits	Natural Res	For, Fire, St Land	S.B. 3	107	Ded. Credit	1,500,000
Geological Survey Staff and Supplies	Natural Res	UT Geological Surv	S.B. 3	109	General 1x	(170,000)
Great Salt Lake Aquifer Restoration	Natural Res	Oil, Gas, & Mining	H.B. 3	97	General 1x	200,000
Great Salt Lake Water Rights Acquisition	Natural Res	For, Fire, St Land	S.B. 3	107	Other Trust	37,500,000
Great Salt Lake Water Rights Acquisition	Natural Res	For, Fire, St Land	H.B. 3	96	Other Trust	(7,500,000)
Great Salt Lake Water Rights Acquisition	Natural Res	Ofc of GSL Comm'n	S.B. 3	117	Other Trust	(40,000,000)
Great Salt Lake Water Rights Acquisition	Natural Res	Ofc of GSL Comm'n	H.B. 5	41	Other Trust	40,000,000
		Subtotal, Great Salt Lake Water Rights Acquisition				*30,000,000*
H.B. 78, Nuclear Regulatory Amendments	Enviro Quality	Waste Mgmt & Rad	H.B. 3	93	General 1x	60,900
H.B. 93, Goshen Bay Waterfowl Management Area	Natural Res	Wildlife Res	H.B. 3	98	Restricted 1x	5,000
H.B. 323, Solar Panel Disposal Amendments	Enviro Quality	Waste Mgmt & Rad	H.B. 3	94	Restricted 1x	25,200
H.B. 431, Wildlife Crossing Amendments	Natural Res	Wildlife Res	H.B. 3	99	Restricted 1x	10,000
H.B. 545, Budgetary Modifications	Natural Res	Ofc of Energy Dev	H.B. 545	1	General 1x	(5,000,000)
Industrial Hemp Adjustment	Agriculture	Specialized Prod	S.B. 3	97	Enterprise	850,000
Minerals, Oil, and Gas Customer Service	Natural Res	Oil, Gas, & Mining	S.B. 3	108	Restricted 1x	735,000

Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee

Table B2 - FY 2026 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Mountain Lion Hunting and Study	Agriculture	Predatory Animal	S.B. 3	94	Ded. Credit	365,000
Mountain Lion Hunting and Study	Agriculture	Predatory Animal	S.B. 3	94	Transfer	150,000
			Subtotal, Mountain Lion Hunting and Study			*515,000*
Nuclear Regulatory Development	Enviro Quality	Waste Mgmt & Rad	S.B. 3	102	Transfer	363,100
Office of Energy Development Outreach Staff	Natural Res	Ofc of Energy Dev	S.B. 3	116	General 1x	(200,000)
Oil, Gas, and Mining Drone	Natural Res	Oil, Gas, & Mining	S.B. 3	108	Restricted 1x	80,000
Parks Donations Expendable Receipts	Natural Res	State Parks - Cap	S.B. 3	114	Ded. Credit	350,000
Parks Golf Dedicated Credits	Natural Res	Division of Parks	S.B. 3	113	Ded. Credit	2,000,000
Plant Industry Fee Revenue	Agriculture	Plant Industry	S.B. 3	93	Ded. Credit	2,128,600
Pollinator Habitat Garden Grant	Agriculture	Resource Conserv	S.B. 3	96	Ded. Credit	3,500
Recreation Capital Federal Funds	Natural Res	Outdoor Rec - Cap	S.B. 3	115	Federal 1x	6,000,000
Regulatory Services Fee Revenue	Agriculture	Regulatory Svcs	S.B. 3	95	Ded. Credit	150,000
Resource Conservation Staff	Agriculture	Resource Conserv	S.B. 3	96	General 1x	(85,000)
Rural Health Transformation Program Transfer	Enviro Quality	Drinking Water	S.B. 3	99	Transfer	10,000,000
S.B. 45, Kratom Adjustments	Agriculture	Specialized Prod	H.B. 3	92	Ded. Credit	(4,700)
San Rafael Energy Research Lab Director Salary	Natural Res	Ofc of Energy Dev	H.B. 5	40	Inc. Tax 1x	(1,500)
Transfer Revenue from Expendable Fund	Natural Res	For, Fire, St Land	H.B. 5	26	Transfer	(24,652,900)
Trust Lands Office Space Optimization (IN)	SITLA	Schl&Inst Land-Ops	S.B. 3	120	Enterprise	150,000
Trust Lands Office Space Optimization (OUT)	SITLA	SITLA Capital	S.B. 3	121	Enterprise	(150,000)
UDAF Administration Federal Funds Adjustment	Agriculture	Administration	S.B. 3	90	Federal 1x	100,000
UDAF Transfer Corrections	Agriculture	Animal Health	S.B. 3	91	Transfer	(4,000)
UDAF Transfer Corrections	Agriculture	Analytical Lab	S.B. 3	98	Transfer	72,400
			Subtotal, UDAF Transfer Corrections			*68,400*
UGS Federal Funds	Natural Res	UT Geological Surv	S.B. 3	109	Federal 1x	808,900
UGS Transfer Funds	Natural Res	UT Geological Surv	S.B. 3	109	Transfer	287,300
USDA Meat and Poultry Grants	Agriculture	Animal Health	S.B. 3	91	Federal 1x	400,000
Utah Lake Authority	Natural Res	For, Fire, St Land	S.B. 3	107	General 1x	(75,000)
Utah Water Agent Line Item	Gov's Office	Utah Water Agent	H.B. 5	23	General 1x	(1,000,000)
Utah Water Agent Line Item	Gov's Office	Utah Water Agent	H.B. 5	23	Transfer	(3,000,000)
Utah Water Agent Line Item	Gov's Office	Utah Water Agent	H.B. 5	23	End Bal.	2,000,000
Utah Water Agent Line Item	Natural Res	Utah Water Agent	H.B. 5	43	General 1x	1,000,000
Utah Water Agent Line Item	Natural Res	Utah Water Agent	H.B. 5	43	Transfer	3,000,000
Utah Water Agent Line Item	Natural Res	Utah Water Agent	H.B. 5	43	End Bal.	(2,000,000)
			Subtotal, Utah Water Agent Line Item			*0*
Water Quality Federal Funds Adjustment	Enviro Quality	Water Quality	S.B. 3	103	Federal 1x	3,138,100
Water Resources Expendable Receipts	Natural Res	Water Resources	S.B. 3	110	Ded. Credit	35,000
Water Resources Federal Funds Request	Natural Res	Water Resources	S.B. 3	110	Federal 1x	978,500
Watershed Dedicated Credits	Natural Res	Watershed Rest In.	S.B. 3	111	Ded. Credit	150,000
Expendable Funds and Accounts						
UDAF Transfer Corrections	Agriculture	Salinity Offset	S.B. 3	148	Transfer	(17,200)
Utah Wildfire Fund Correction	Natural Res	Wildland Fire Supp	H.B. 5	52	General 1x	(10,000,000)
Utah Wildfire Fund Correction	Natural Res	Wildland Fire Supp	H.B. 5	52	Restricted 1x	(1,069,300)
Utah Wildfire Fund Correction	Natural Res	Wildland Fire Supp	H.B. 5	52	Transfer	(133,824,100)
Utah Wildfire Fund Correction	Natural Res	Wildland Fire Prep	H.B. 5	53	Sp. Revenue	(99,300)
Utah Wildfire Fund Correction	Natural Res	Wildland Fire Prep	H.B. 5	53	Transfer	(295,500)
Utah Wildfire Fund Correction	Natural Res	Wildland-Urban	H.B. 5	55	Transfer	(8,871,900)
Utah Wildfire Fund Correction	Natural Res	Utah Wildfire Fund	H.B. 5	56	General 1x	10,000,000
Utah Wildfire Fund Correction	Natural Res	Utah Wildfire Fund	H.B. 5	56	Restricted 1x	1,069,300
Utah Wildfire Fund Correction	Natural Res	Utah Wildfire Fund	H.B. 5	56	Sp. Revenue	(7,031,000)
			Subtotal, Utah Wildfire Fund Correction			*(150,121,800)*
Waste Tire Recycling Revenues	Enviro Quality	Waste Tire Recycl	S.B. 3	149	Ded. Credit	610,300

Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee

Table B2 - FY 2026 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Business-like Activities						
Drinking Water Federal Funds Adjustment	Enviro Quality	WDSF - Drink Water	S.B. 3	181	Ded. Credit	6,755,000
Effluent Water Reuse Project - Phase 2 (Cedar City, Enoch City, and Iron Cou	Natural Res	Water Infra Fund	S.B. 3	184	Restricted 1x	4,000,000
H.B. 545, Budgetary Modifications	Natural Res	Enrgy Dev Infra	H.B. 545	2	General 1x	5,000,000
San Rafael Energy Research Lab Director Salary	Natural Res	UT Energy Research	H.B. 5	63	General 1x	261,300
San Rafael Energy Research Lab Director Salary	Natural Res	UT Energy Research	H.B. 5	63	Inc. Tax 1x	(259,800)
		Subtotal, San Rafael Energy Research Lab Director Salary				*1,500*
Water Quality Federal Funds Adjustment	Enviro Quality	WDSF - Water Qual	S.B. 3	182	Federal 1x	7,856,000
Water Quality Federal Funds Adjustment	Enviro Quality	WDSF - Water Qual	S.B. 3	182	Ded. Credit	2,541,800
		Subtotal, Water Quality Federal Funds Adjustment				*10,397,800*

** For more details, see https://cobi.utah.gov/2026/7/issues*

Public Education

The Public Education Appropriations Subcommittee provides legislative oversight and makes recommendations on budget matters concerning Utah's public schools. The public school system includes all students enrolled in pre-kindergarten (special education), kindergarten, general education (grades 1-12), special education, career and technical education, and charter schools. The system also includes statewide administration and support entities, including the State Board of Education, its staff, educator standards and licensing, and the Utah Schools for the Deaf and the Blind.

The work of the appropriations subcommittee is focused on the state appropriated budget for public education. The subcommittee reviews all aspects of the public education budget appropriated each year by the Legislature. This review includes supporting revenues, expenditures, statutory formulas, distribution models, etc., and how these fit together into the overall education system.

Subcommittee members also review system-wide budget matters of the State's local education agencies (LEAs), specifically, the 41 school districts and over 100 charter schools. This review includes, for example, student population and demographic statistics, local property tax revenues, use of state appropriated funding, federal funding, and the general performance of education programs throughout Utah.

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

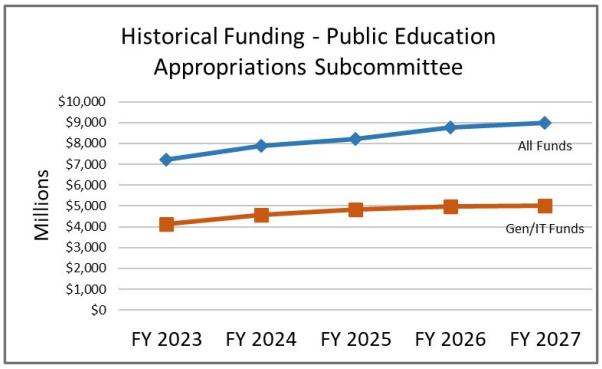
Subcommittee Overview

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 $9.0 billion in operating and capital budgets for public education in FY 2027. This is an increase of $210.9 million, or 2.4 percent, from the FY 2026 Revised appropriation.

Of the total $9.0 billion appropriated in FY 2027, $5.0 billion comes from the General, Income Tax, Uniform School Funds, and selected state-restricted funds. This is an increase of $30.9 million, or 0.62 percent, over the FY 2026 Revised appropriation of $4.97 billion. In addition to appropriations from the General Fund, Income Tax Fund, and the Uniform School Fund, state funding totals also include the amounts from the following state-restricted accounts:

- Public Education Economic Stabilization,
- Local Levy Growth,
- Minimum Basic Growth,
- Teacher and Student Success, and
- Utah Fits All Scholarship Program.



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 Enrollment[1]

Utah's public schools enrolled 667,789 students in fall 2025 (FY 2026). This enrollment is down 4,873 students from fall 2024. Projections indicate that student enrollment will continue to decline over the next decade. In fall 2025, student enrollment was projected at 643,673, down an additional 13,602 students or 2.07 percent.

School Personnel[2]

In FY 2025, LEAs employed 70,117 full-time equivalent (FTE) employees in the following categories:

- Classroom teachers – 31,259;
- Other Licensed Educators (counselors, teacher leaders, librarians, school and LEA level administrators, etc.) – 8,829; and
- District- and school-level unlicensed employees (administrators, support staff, paraprofessionals, transportation personnel, food service, school nurses, etc.) – 30,029.

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 2025.

[2] School Personnel Data Source: 2025-2026 Annual Report of the State Superintendent of Public Instruction, Utah State Board of Education.

SESSION REVIEW

This report contains budgetary actions the Legislature took during the 2026 General Session. The following sections describe major themes in the public education budget and include an overview of the funding allocated towards the restricted state funds within the public education budget.

2026 GENERAL SESSION

During the 2026 General Session, the Legislature reduced nonlapsing balances, increased the weighted pupil unit (WPU) value, and made appropriations to various programs.

The following sections outline the primary budget themes from the 2026 General Session, with a complete list of funding changes provided in Tables A3 and B2 later in the chapter.

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. Legislators transferred a total of $885.3 million into restricted accounts in FY 2027. The following summarize each of these accounts:

- **Minimum Basic Growth Account** -- $77.6 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 --** $131.1 million in FY 2027 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);
- **Teacher and Student Success Account --** $234.1 million including $228.5 million from the Basic Levy – WPU Value Rate Increase tied to the 4.2 percent increase in the WPU Value approved for FY 2027;
    - The Legislature created the restricted account in H.B. 293, "Tax Rebalancing Provisions" (2018 General Session); and
    - Legislators removed the automatic property tax increase to the Basic Tax Rate for increases in the WPU Value beginning in FY 2027 in **H.B. 110, "Combined Basic Tax Rate Reduction."**
- **Underage Drinking Prevention Program Restricted Account** -- $1.8 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 for FY 2027 to be used to fund future enrollment growth inflationary adjustment and maintain funding levels in an economic downturn.

Approximately $442.8 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: 2026 General Session" shows the FY 2026 Supplemental and FY 2027 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 2026 General Session, the Legislature fully funded student enrollment growth costs and increased the WPU value with an inflationary adjustment of 4.2 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 2026. The FY 2026 budget was based on an original enrollment estimate of 661,003 students in fall 2025. Actual enrollment was less at 657,275, 3,728 fewer than estimated and funded. Projections for fall 2026 (FY 2027) indicate 13,602 fewer students over the fall 2026 enrollment, for a total of 643,673.

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.

Local property tax revenue supporting student enrollment, specifically WPUs, increased by $24.7 million from the Basic Property Tax Rate. In addition, local revenue supported by the state guarantee through the Voted & Board Local Levy Programs increased by $197.1 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.

Student enrollment is expected to continue to decline from FY 2026 to FY 2027, the number of WPUs generated is also expected to decrease. Student enrollment growth and related formula adjustments increased state costs by $6.4 million one-time in FY 2026 and decreased ongoing costs by $12.5 million in FY 2027. These WPU and related formula changes are detailed below.

The following bullets detail enrollment growth changes in FY 2026 and FY 2027:

- Basic School Program -- WPU costs decreased by ($28,034,700) in FY 2027. The amount generated through the Basic Property Tax Rate (local funds included in the Grades 1-12 Program) is anticipated to increase by $24,740,900 in FY 2027, resulting in net state fund savings of ($52,775,600) in the program; and
    - When local property tax supporting the Basic School Program increases, school districts contribute more to the cost of their WPUs through property tax revenues and 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 decreased by (14,599) over FY 2026 levels. The following details the funding and WPU changes for each program:
    - Kindergarten -- ($5,722,500) and (1,224) WPUs;
    - Grades 1-12 -- ($10,603,000) and (10,872) WPUs;
    - Foreign Exchange Students -- ($14,200) and (3) WPUs;
    - Necessarily Existent Small Schools -- ($1,552,200) and (332) WPUs;
    - Special Education – Add-on -- $1,687,300 and 361 WPUs;
    - Special Education – Self-Contained -- $1,107,700 and 237 WPUs;

- Special Education – Preschool -- ($1,079,700) and (231) WPUs;
- Special Education – Extended Year Program -- ($42,000) and (9);
- Special Education – Impact Aid -- ($124,400) and (27);
- Students At-Risk – WPU Add-on -- ($4,953,100) and (1,057) WPUs;
- Career & Technical Education -- ($2,690,500) and (576) WPUs;
- Class Size Reduction -- ($4,047,900) and (866) WPUs; and
- Special Education – Extended Year for Special Educators did not receive enrollment growth changes for FY 2027.

- Related to Basic School Program -- $46,973,400 ongoing in FY 2027. Of this amount, $40,270,100 in FY 2027 come from the Income Tax or Uniform School Funds; and $6,703,300 ongoing in FY 2027 from the Income Tax Fund Restricted – Charter School Levy Account to support enrollment growth in the following programs:
  - Concurrent Enrollment -- $2,736,100;
  - Charter School Local Replacement -- $33,458,000, with $26,754,700 from state funds and $6,703,300 in anticipated revenue from the Charter School Levy Restricted Account for FY 2027;
  - Educator Salary Adjustments -- $19,401,900;
  - Several categorical programs that traditionally receive an enrollment growth adjustment did not due to the lack of increase in students from the FY 2026 funding level;
    - Charter School Funding Base;
    - Statewide Online Education Program (SOEP) – Private Course Choice; and
    - Salary Supplement for Highly Needed Educators.
  - Several categorical programs received a decline in ongoing funding from the Income Tax or Uniform School Funds due to the decrease in students from the FY 2026 funding level, each program was reduced by the same percentage as student population at 2.07 percent;
    - Pupil Transportation ($2,782,400);
    - Flexible Allocation ($5,525,200);
    - Youth-in-Custody ($703,000);
    - Adult Education ($395,100);
    - Enhancement for Accelerated Students ($152,800); and
    - Dual Immersion ($162,700).
  - School LAND Trust Program -- Voters approved Amendment B in November 2024, increasing the cap on annual distributions to 5 percent. This change resulted in a one-time allocation of $5,092,600 in FY 2026 and an ongoing increase of $27,329,700 in FY 2027 to support higher distributions from the Permanent School Fund to public schools; and
  - Utah Schools for the Deaf and Blind (USDB) Pupil Transportation -- $6,500,000 ongoing from the Income Tax Fund transferred from the Pupil Transportation To & From program to isolate USDB's transportation costs and improve funding transparency.
- The enrollment growth cost estimate includes a $1,098,600 adjustment to the Statewide Online Education Program – Home & Small High Schools within the State Board of Education line item; and
- Voted and Board Local Levy Programs – No change in total appropriations due to enrollment growth. Estimated local property tax revenue increased by a total of $197,097,400 with, the Voted Local Levy Program expected to increase by $112,444,800 and decline in the Board Local Levy by $84,652,600.

Total Weighted Pupil Units

With enrollment growth and other changes, the Legislature funded 871,516 WPUs in FY 2027, a decrease of (14,599) WPUs over FY 2026. This decrease is the sum of the (13,602) WPUs decreased due to enrollment growth changes (detailed above).

Weighted Pupil Unit Value

Legislators appropriated approximately $191,363,200 to increase the WPU Value (the amount paid for each WPU) by 4.2 percent, changing the WPU Value from $4,674 in FY 2026 to $4,870 in FY 2027 for statutory inflationary adjustment. These increases include the following program amounts:

- Basic School Program -- $170,817,200 to increase for all WPU programs as follows:
  - Kindergarten -- $7,914,300;
  - Grades 1-12 -- $116,370,500;
  - Foreign Exchange -- $79,200;
  - Necessarily Existent Small Schools -- $2,750,900;
  - Special Education – Add-on -- $20,060,200;
  - Special Education – Self-Contained -- $2,337,900;
  - Special Education – Preschool -- $2,144,800;
  - Special Education – Extended Year Program -- $86,800;
  - Special Education – Impact Aid -- $249,500;
  - Special Education – Extended Year for Special Educators -- $178,100;
  - Students At-Risk – WPU Add-on -- $5,264,800;
  - Career and Technical Education Add-on -- $5,345,100; and
  - Class Size Reduction -- $8,035,100.
- Related to Basic School Program -- $20,546,000 to increase funding programs historically adjusted for changes in the WPU Value:
  - Pupil Transportation -- $5,528,600;
  - Flexible Allocation -- $10,978,400;
  - Youth-in-Custody -- $1,396,900;
  - Adult Education -- $785,100;
  - Enhancement for Accelerated Students -- $303,700;
  - Dual Immersion -- $323,300;
  - Concurrent Enrollment -- $1,095,400; and
  - SOEP - Home & Small High School -- $134,600.

Students At-Risk – WPU Add-On Program

WPU Weighting Phase-in -- $24.8 million ongoing from the Uniform School Fund to increase the student-based weightings that generate additional WPUs to provide needs-based services to promote equitable education opportunities for At-Risk students, the Add-on WPU weightings for FY 2027 increased from FY 2026 change from 0.125 to 0.15 for economically disadvantaged students and 0.0475 to 0.055 for English Language Learner students generating an additional 5,099 WPUs.

Public Education Economic Stabilization Restricted Account

H.B. 357, "Public Education Funding Stabilization" (2020 General Session), directs the Legislature to appropriate state funding for the Minimum School Program primarily from the Uniform School Fund, with the remaining support coming from the Income Tax Fund.

State statute also requires that 15 percent of growth in Uniform School Fund revenue be deposited into the Public Education Economic Stabilization Restricted Account, setting aside a portion of revenue gains during strong economic periods to provide a buffer for public education.

During the 2026 General Session, the Legislature reduced $42.8 million that had been included in the base budget to offset the current year increase. This action lowered the amount of growth revenue deposited into the Uniform School Fund and contributed to the 5 percent reduction target.

Table A3 – FY 2027 Appropriation Adjustments Detail and Table B2 – FY 2026 Appropriation Adjustments Detail provides additional information on expenditures from this account, including $11.1 million recaptured during the 2026 General Session from unspent funds in the School-Based Education Support Professional Bonus program.

General Session Themes

During the 2026 General Session, several key themes emerged in the Public Education budget. These themes reflect areas of emphasis across funding decisions and policy actions, highlighting where resources and efforts were concentrated within the public education system. Broadly, they provide an

overview of how funding and policy were organized across different program areas and initiatives.

All one-time funding is from the Public Education Economic Stabilization Restricted Account unless otherwise indicated.

Budget Reductions

In response to the 5 percent ongoing reduction target, the subcommittee recommended a 5 percent reduction to its budget using ongoing and one-time funding. The Executive Appropriations Committee ultimately adopted $41.7 million in ongoing cuts and $8.2 million in one-time cuts, totaling $49.9 million (0.85 percent). These reductions primarily impact nonlapsing balances and moderating growth in balances, along with targeted adjustments and select program closures. Significant budget reductions include the following:

- Enrollment Growth Hold Harmless -- ($77.0) million ongoing from the Uniform School Fund was replaced by $77.0 million one-time due to the expiration of a one-year hold-harmless and enrollment decline;
- Digital Teaching and Learning -- ($18.4) million ongoing from the Uniform School Fund to eliminate the program;
- Statutory Enrollment Growth -- ($12.5) million ongoing from the Uniform School Fund to reflect the declining student population;
- Software Licenses for Early Literacy Closure -- ($10.6) million ongoing and ($121,600) one-time from the Income Tax Fund for the conclusion of the program's operations;
- Educator Salary Adjustment -- ($4.8) million ongoing from the Uniform School Fund to measure the inflation adjustment on the current-year core inflation rate rather than the prior-year WPU increase;
- Early Literacy Outcomes Improvement - Funding Item Follow-Up Report -- ($4.3) million one-time from the Income Tax Fund for the decrease of unexpended funds;
- Competency-Based Education Grants Discontinuation -- ($2.1) million ongoing from the Income Tax Fund for the conclusion of the program's operations;
- Salary Supplement for Highly Needed Educators - Nonlapsing Balance Adjustment -- ($2.0) million one-time from the Uniform School Fund to reduce growing nonlapsing balances;
- STEM Endorsement Incentives Closure -- ($1.2) million ongoing from the Income Tax Fund for the conclusion of the program's operations; and
- School Turnaround and Leadership Development Act Optimization -- ($1.0) million ongoing from Income Tax Fund for the reduction of growing nonlapsing balances.

Teacher Assistance

In the 2026 General Session, numerous pieces of legislation and Requests for Appropriations (RFA) focused on expanding existing teacher programs and creating new forms of support to strengthen the educator workforce, including special education teachers. These efforts build on current initiatives and introduce new strategies to address ongoing challenges for educators in public education and include:

- Educator Professional Time -- $78.3 million one-time to provide 32 hours of professional development and preparation time for educators;
- Stipends for Future Educators -- $12.4 million one-time to provide stipends of up to $6,000 per student teacher;
- Teacher Supplies and Materials -- $8.8 million one-time to provide $500 to each elementary and special education teacher and $250 for each secondary teacher;
- Grow Your Own - Special Educators -- $5.0 million one-time for non-licensed public-school staff wanting to enter the special education field and gain a teaching license;
- **H.B. 146, "Mentoring and Supporting Teacher Excellence and Refinement Program Amendments"** -- $2.4 million one-time to continue the program's operations of providing growth opportunities and retention incentives for teachers; and

- USDB Teacher Steps and Lanes -- $1.1 million ongoing from the Income Tax Fund for educator salary adjustments.

The Legislature included intent language that:

The State Board of Education uses nonlapsing balances remaining in the Educator Licensing - National Board-Certified Teachers program for allowable costs for teachers seeking their initial National Board Certification with Board-approved applications as of March 1, 2026. The State Board does not enter into additional agreements with teachers for new or renewal certifications. (H.B. 3, Item 416)

The State Board of Education uses up to $50,000, appropriated in Senate Bill 2, Item 33 of the 2025 General Session for FY 2026, to support the Utah National Board Certified Coalition for travel to rural districts and other locations, recruitment and mentorship activities, and stipends that assist Utah teachers in obtaining National Board Certification. (S.B. 2, Item 2)

Literacy and Curriculum Initiatives

A significant focus of the Legislature was literacy across the state, particularly early reading proficiency, along with updates to curriculum standards, content, and instructional platforms in the K-12 education system. Numerous measures focused on strengthening literacy instruction, refining instructional approaches, updating materials, supporting the implementation of curriculum changes, and promoting alignment across grade levels and subject areas, among these are:

- **S.B. 241, "Early Literacy"** -- $25.6 million from the Uniform School Fund for grants to LEAs for paraprofessionals for K-3 classrooms;
- **H.B. 312, "School Curriculum and Standards Modifications"** -- $12.0 million one-time for the statewide development of open educational resources and update standards and primary sources;
- **H.B. 393, Early Intervention for Dyslexia Amendments** -- $3.5 million one-time for a four-year pilot program to provide screening and resources for schools; and
- United We Pledge, Give Me Liberty Program -- $100,000 ongoing from the Income Tax Fund for 5th, 8th, and 12th grade civics education.

The Legislature included intent language that:

The State Board of Education provides direct award grants totaling $6.1 million in FY 2027, for the Fine Arts Outreach - Professional Outreach Programs in the Schools (POPS). (S.B. 2, 14)

The State Board of Education provide direct award grants totaling $5.7 million in FY 2027 for the Science Outreach Informal Education Enhancement (iSEE) program. (S.B. 2, 17)

Student Support

Legislators advanced numerous funding items aimed at strengthening student support services and expanding resources to meet a wide range of student needs. These efforts built upon existing programs while introducing new initiatives to improve academic outcomes, enhance mental health services, and increase access to support.

- **H.B. 36, "Gold Medal Schools Pilot Program"** -- $15.0 million one-time in federal funds for a five-year federal grant to administer the Gold Medal Schools Program which promotes physical activity in schools;
- Student Credential Account Statewide Usage -- $3.8 million one-time for a platform to identify students' academic and career strengths;
- Reduced-Price School Lunch -- $2.5 million one-time to provide free lunch to eligible students in the National School Lunch Program;
- Research Supported Social Health Instruction -- $1.3 million one-time to operate social health and social skill development programs;
- American Exchange Project -- $500,000 one-time to support a domestic exchange program for high school seniors; and
- Anti-bullying Coalition - Stand4Kind -- $300,000 one-time to support anti-bullying training programs.

The Legislature included intent language that:

The State Board of Education provides direct award grants totaling $3.8 million in FY 2027 to YouScience LLC, for the Student Credential Account (SCA) Statewide Usage program. (S.B. 2, 15)

College and Career Preparation

Funding and initiatives focused on college and career preparation emphasized expanding access to hands-on learning opportunities, strengthening connections between education and industry, and supporting programs that prepare students for postsecondary pathways. These efforts included funding for career-focused learning centers, industry-aligned programs, and academic preparation resources, reflecting a continued focus on aligning K-12 education with workforce and higher education expectations. These programs include:

- Catalyst Center -- $65.0 million one-time from the Public Education Economic Stabilization Restricted Account to fund the Catalyst Center Program;
- Catalyst Center Supplemental -- $35.5 million one-time from the Public Education Economic Stabilization Restricted Account to supplementally fund the Catalyst Center Program in FY 2026;
- APEX Center (Applied Professional Education Experience) -- $35.0 million one-time from the Public Education Economic Stabilization Restricted Account for additional grants to APEX Centers (previously known as the Catalyst Centers);
- College and Career Counseling -- $13.7 million ongoing Uniform School Fund transfer from the Career and Technical Education -- Add-on (Comprehensive Guidance carve-out) to establish the College and Career Counseling program and provide transparency;
- 3DE by Junior Achievement: Aligning Education and Industry to Prepare Students for a Changing Economy -- $1.5 million one-time for the 3DE model to align education with workforce and economic development priorities; and
- AP and Other Test Prep -- $500,000 one-time for exam preparation software.

The Legislature included intent language that:

The State Board of Education provides direct award grants totaling $1.5 million in FY 2027 to Junior Achievement, for the 3DE by Junior Achievement program. (S.B. 2, 15)

Technology Services

Legislation and Requests for Appropriations (RFA) for technology services centered on supporting secure, reliable, and coordinated technology use across the public education system. These actions included resources for cybersecurity, technology management systems, oversight of state technology contracts, and access to digital tools and platforms. Additional measures addressed emerging areas such as artificial intelligence (AI) and expanded technology access for students. These programs include:

- Utah Cyber Center - Education Cybersecurity Support -- $28.0 million one-time for the Utah Cyber Center to provide cybersecurity services to LEAs;
- School Data Collection & Analysis -- $3.6 million one-time for the collection and analysis of data;
- Education Technology Management System Grants -- $1.9 million ongoing from the Income Tax Fund to provide grants to LEAs for technology management provider contracts;
- Research, Writing, and Responsible AI Solution -- $1.4 million one-time for an online student and teacher platform to manage writing instruction;
- State Technology Contract Oversight -- $1.0 million one-time from the Public Education Economic Stabilization Restricted Account and $649,400 ongoing from the Income Tax Fund (transferred from Digital Teaching and Learning program administration) to support technology contract oversight staff and conduct an artificial intelligence study;
- Rural Utah Student Initiative -- $660,200 one-time for STEM, skill, and research development lessons;

- Adobe Creative Cloud -- $6.8 million one-time for an Adobe Creative Cloud contract for the Utah Education and Telehealth Network (UETN);
- **S.B. 267, Software in Education Amendments** -- $159,000 one-time to complete a software study; and
- **H.B. 273, Classroom Technology Amendments** -- $127,900 one-time to develop AI standards, policies, and requirements.

The Legislature included intent language that:

The Division of Finance to transfer any remaining closing nonlapsing balances from FY 2026 in the Contracted Initiatives and Grants line item to the FY 2027 beginning nonlapsing balances of the Statewide Technology Contracts line item for the following programs: Computer Science Initiative; Education Technology Management System; IT Academy; School Data Collection and Analysis; and Software Licenses for Early Literacy. (S.B. 2, 15)

The State Board of Education uses the $28.0 million one-time appropriated in FY 2027 from the Public Education Economic Stabilization Restricted Account for four years of public education cybersecurity from FY 2027 to FY 2031, using the Department of Government Operations - Cyber Security to implement the program. (H.B. 3, Item 429)

The State Board of Education provide direct award grants totaling $1.4 million in FY 2027 to the direct award grant recipient, Scrible, for the Research, Writing, and Responsible AI Solution program. (S.B. 2, Item 25)

The State Board of Education to use up to $1.0 million in one-time FY 2027 funding to review and assess education technology used in schools, including evaluating AI tools for tracking student outcomes, identifying duplicative systems and potential cost savings, and reporting findings. (S.B. 2, Item 23)

The State Board of Education uses the $500,000 ongoing, as appropriated in Item 49 of "Public Education Base Budget Amendments" (House Bill 1, 2026 General Session), for the IT Academy to support students earning recognized exam credentials in the use of various software programs determined by the board. (H.B. 3, Item 435)

Charter School Funding

Funding actions and related legislation addressed financial support for charter schools, including adjustments to local replacement funding and revisions to base funding structures. These efforts focused on maintaining funding consistency and addressing structural components of how charter schools are funded within the state's broader public education system from the Public Education Economic Stabilization Restricted Account as follows:

- FY26 Charter School Local Replacement -- $6.4 million one-time to equalize per-pupil locally generated property tax with state funding; and
- **S.B. 186, Charter School Base Funding Amendments** -- $3.6 million one-time to create a charter school educational service agency and fund a charter school base funding study.

Targeted Support for Schools

Legislation addressed support for Local Education Agencies (LEAs) through a range of targeted initiatives. These measures included restoring prior one-time funding to offset the loss of school fee revenue, supporting facility needs in rural schools, and providing resources for specialized programs and pilot efforts. Additional items included targeted grants, program adjustments, and school emergency planning.

- Restore One-Time Funding Promised to LEAs to Help Mitigate Loss of School Fees -- $17.8 million one-time for LEAs to mitigate the loss of school fees following the 2024 General Session;
- Rural School Sports Facilities Grant Program -- $5.0 million one-time to assist rural schools with athletic facility maintenance;
- USDB Enrichment Program Correction -- $4.8 million to correct enrichment program spending within the USDB
- **S.B. 324, Comprehensive School Improvement Pilot** -- $4.5 million one-time to create a

comprehensive school improvement pilot program;

- Education and Leadership Matching Grants -- $1.0 million one-time to support education and leadership programming in economically distressed areas; and
- **S.B. 244, Cardiac Emergency Response Plans in Schools** -- $200,000 one-time for the review of cardiac emergency response plans and grant disbursement.

The Legislature included intent language that:

Up to $3.0 million in Rural Health Transformation Program (RHTP) funding shall be directed to the State Board of Education. All expenditures are contingent upon being deemed allowable under the Centers for Medicare and Medicaid Services (CMS) guidelines and are subject to final federal approval from CMS. (H.B. 3, Item 102)

The State Board of Education study the adoption of a new salary schedule for licensed educators at the Utah Schools for the Deaf and the Blind to include a more linear structure, like those used by many local education agencies, eliminating the use of traditional steps and lanes, incorporating measures of educator performance and effectiveness, and calculating annual cost of living increases into the compensation plan Also that the State Board of Education report findings and recommendations to the Public Education Appropriations Subcommittee. (H.B. 3, Item 427)

Pursuant to appropriations made in Item 45 of House Bill 1, Public Education Budget Amendments (2025 General Session), the Legislature intends that the State Board of Education review rules governing how weighted pupil units are generated by students served through USDB extension classrooms, evaluate local education agency data submissions to determine compliance, and study how to remit Special Education Add-on weighted pupil units to the USDB for impacted students and report to the Public Education Appropriations Subcommittee. (S.B. 2, Item 21)

Pursuant to appropriations made in Item 45 of House Bill 1, Public Education Budget Amendments (2025 General Session the State Board of Education study the development of a fee-for-service plan that recovers all costs for outreach services provided USDB from a student's local education agency and report to the Public Education Appropriations Subcommittee by August 15, 2027. (S.B. 2, Item 21)

The State Board of Education allocate any administrative funds that are not needed for program administration purposes in FY 2026 to support student participation in the Utah Private Course Choice Empowerment Program in FY 2026. (H.B. 3, Item 101)

The State Board of Education provides a direct award grant totaling $620,000 one-time appropriated from the Public Education Economic Stabilization Account in FY 2027 to the University Academy at the University of Utah - Huntsman Mental Health Institute. (H.B. 3, Item 419)

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Performance Measures Table

Performance Measure Name	Target
Minimum School Program	
Basic School Program (H.B. 1 - Item 30)	
Four-Year Cohort Graduation Rate of State of Utah	92.1%
Number of students K-12 that were expelled during the reported academic year	37
Number of students K-12 that were suspended during the reported academic year	9,655
Percentage of 4th grade students proficient or above on English Language Arts National Assessment of Educational Progress	64.1%
Percentage of 4th grade students proficient or above on mathematics National Assessment of Educational Progress	66.5%
Percentage of 4th grade students proficient or above on science National Assessment of Educational Progress	67.1%
Percentage of 8th grade students proficient or above on English Language Arts National Assessment of Educational Progress	64.1%
Percentage of 8th grade students proficient or above on mathematics National Assessment of Educational Progress	66.5%
Percentage of 8th grade students proficient or above on science National Assessment of Educational Progress	67.1%
Percentage of Kindergarten students making typical or better progress on Acadience Math PoP	60%
Percentage of Kindergarten students making typical or better progress on Acadience Reading PoP	60%
Percentage of students in grades 1-12 in public schools that are chronically absent	17.33%
Percentage of students in Utah scoring 18 or above on American College Test	74%
Percentage of students K-12 that were expelled during the reported academic year	0.07%
Percentage of students K-12 that were suspended during the reported academic year	1.43%
Percentage of students making typical or better progress on Acadience Math Pathways of Progress	60%
Percentage of students making typical or better progress on Acadience Reading Pathways of Progress	60%
Percentage of students proficient on English Language Arts in grades 3-8 Readiness, Improvement, Success, Empowerment or Dynamic Learning Maps	63.33%
Percentage of Students Proficient on Mathematics in Grades 3-8 Readiness, Improvement, Success, Empowerment or Dynamic Learning Maps	62.8%
Percentage of students proficient on science in grades 3-8 Readiness, Improvement, Success, Empowerment or Dynamic Learning Maps	65.67%
Percentage of students successfully completing readiness coursework	86%
Percentage of teachers who are professionally qualified for their assignment	87.3%
Related to Basic School Programs (H.B. 1 - Item 31)	
Percent of educators in Digital Teaching and Learning LEAs that have an EdTech endorsement	10%
Percent of youth with high mental health treatment needs identified by Student Health and Risk Prevention Data	16.4%
School Building Program	
Capital Outlay Programs (H.B. 1 - Item 33)	
Percentage of loan applications processed and approved within 90 days	100%
Percentage of schools repaying loans on time	100%
State Board of Education	
Educator Licensing (H.B. 1 - Item 36)	
Number of Incidents Reported for Educator Violations	0
Number of License Areas Recommended by Utah Institutions of Higher Education	3,000
Percentage of Educators With a District or Charter-Specific License (Less Than)	4%
Percentage of Educators With a Professional License	91%
Percentage of Educators With an Associate License (Less Than)	5%
Percentage of K-12 Mentored Teachers With Positive Impact on Improved Instruction	86.67%
Percentage of K-12 Teachers That Had a Mentor Assigned as a New Educator	78.2%
Fine Arts Outreach (H.B. 1 - Item 37)	
Number of Public School Educators Receiving Services From POPS Program Providers	14,000
Number of Students Receiving Services From POPS Program Organizations	442,000
Percentage of Charter Schools Served by POPS Program Over a Three-year Period	100%
Percentage of School Districts Served by POPS Program Over a Three-year Period	100%
Contracted Initiatives and Grants (H.B. 1 - Item 38)	
Percentage High School Graduation Rate for Students at Partnership for Student Success Schools	90.6%
Percentage of Carson Smith Scholarship Participating Schools Complying With Annual Reporting Requirements	100%
Percentage of Educators in DTL LEAs That Have an EdTech Endorsement	10%
Percentage proficient of 3rd grade students at Partnership for Student Success schools in English Language Arts	52%
Percentage Proficient of 8th Grade Students at Partnership for Student Success Schools in Mathematics	49.3%

Public Education Appropriations Subcommittee

Performance Measures Table

Performance Measure Name	Target
MSP Categorical Program Administration (H.B. 1 - Item 39)	
Arts Learning Program Implementation	50
Beverley Taylor Sorenson Arts Learning Program Survey	100%
Number of Dual Language Immersion educators receiving professional learning	900
Number of guest Dual Language Immersion educators receiving direct support services	180
Percentage of educators demonstrating competency in Science of Reading	95%
Regional Education Service Agencies (H.B. 1 - Item 40)	
Number of Professional Learning Hours Provided by RESAs	5,000
Percentage Match of Local Effort to RESA Budget	100%
Percentage of APPEL Completers in 3rd Year That Receive Professional License	60%
Percentage of RESA LEAs That Adopt CIS Controls	70%
Schools for the Deaf and the Blind Donation Fund (H.B. 1 - Item 61)	
Percentage of Students in Need Receiving Assistive Technology	5%
Science Outreach (H.B. 1 - Item 41)	
Number of ISEE In-person Student Experiences	250,000
Number of ISEE Professional Learning Opportunities Provided to Utah Teachers	200
Number of ISEE Students Participating in Field Trips	279,000
System Standards & Accountability (H.B. 1 - Item 43)	
Number of course completers for trauma informed courses with Utah State Board of Education	1,530
Number of educators engaged in State Board of Education created coursework	4,000
Number of educators engaged in Utah State Board of Education Alternate Path to Professional Educator Licensure for Special Education licensure program	300
Percentage of charter schools participating in Personalized, Competency-Based Learning Professional Learning	28%
Percentage of districts participating in Personalized, Competency-Based Learning Professional Learning	33%
Percentage of educators engaging in Career & Technical Education plans and upskilling	61%
Percentage of Local Education Agencies meeting Individuals with Disabilities Education Act state targets	100%
State Charter School Board (H.B. 1 - Item 44)	
Local Charter School Outreach	100%
Open Meetings Act Compliance - Charter Schools	100%
State Charter School Board Member Training	50%
Utah Schools for the Deaf and the Blind (H.B. 1 - Item 45)	
Compliance With Federal, State, and USBE Administrative Rules	100%
Educators Retention	85%
Graduation Rate for All Campus Enrolled USB Students	90%
Graduation Rate for All Campus Enrolled USD Students	90%
Number of Safety Incidents During Student Transportation	0%
Operational and Maintenance Expenses	8%
Percentage of Blind/visually Impaired Students Complete Transition Outcomes, as Outlined in Their Individual Transition Plans, Within One Year of Their Program Completion	80%
Percentage of Eligible Students Receiving Transportation Services	100%
Percentage of USB Families That Receive the Mandated Service Minutes as Outlined in Their Individual Family Service Plans (IFSPs)	90%
Percentage of USB Outreach Students Receive the Mandated Service Minutes in Their Individualized Education Plan (IEPs)	90%
Percentage of USD Deaf Students Achieve Their Vocational Skills Within 1 Year of Program Completion	80%
Percentage of USD Families That Receive the Mandated Service Minutes as Outlined in Their Individual Family Service Plans (IFSPs)	85%
Percentage of USD Outreach Students Receive the Mandated Service Minutes in Their Individualized Education Plan (IEPs)	90%
School and Institutional Trust Fund Office	
School and Institutional Trust Fund Office (H.B. 1 - Item 50)	
Average annual number of hours of staff engagement and development per FTE	6
Percentage of full-time staff turnover over a three-year period	25%
Permanent State School Fund (H.B. 1 - Item 62)	
Achieve annualized volatility below a comparison portfolio of 70% MSCI ACWI (global stocks) and 30% Barclays Aggregate (US bonds) as of June 30 of each year	9
Percentage of increase in fund distributions annually	3%

Public Education Appropriations Subcommittee

Operating and Capital Budget including Expendable Funds and Accounts

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
General Fund	9,039,500		9,039,500	9,043,200	3,700
General Fund, One-time	1,500		1,500	300	(1,200)
Income Tax Fund	209,012,800		209,012,800	194,455,300	(14,557,500)
Income Tax Fund, One-time	250,500	13,526,600	13,777,100	(1,617,000)	(15,394,100)
Uniform School Fund	4,702,928,000		4,702,928,000	4,825,116,600	122,188,600
Uniform School Fund, One-time	39,212,900		39,212,900	(22,107,900)	(61,320,800)
Federal Funds	598,653,300		598,653,300	676,929,500	78,276,200
Federal Funds, One-time	94,000	77,326,600	77,420,600	3,400	(77,417,200)
Automobile Driver Education Tax Account	7,121,600	200	7,121,800	7,155,500	33,700
Dedicated Credits Revenue	6,487,000	3,900	6,490,900	6,403,600	(87,300)
Expendable Receipts	453,800		453,800	456,800	3,000
Interest Income	250,200		250,200	250,200	
Liquor Sales Revenue	50,134,300	100	50,134,400	50,153,700	19,300
Repayments	2,977,000		2,977,000	2,977,000	
Autism Awareness Account (GFR)	50,700	(50,700)			
Charter School Levy Account (ITFR)	47,454,800		47,454,800	54,158,100	6,703,300
Charter School Reserve Account (ITFR)	50,000		50,000	50,000	
Designated Sales Tax				173,800	173,800
Utah Fits All Scholarship Program Restricted Account	102,587,600		102,587,600	122,587,600	20,000,000
Electronic Cigarette Substance and Nicotine Product Proceeds Rest. Acct. (GF	5,088,200	100	5,088,300	5,086,800	(1,500)
Federal Mineral Lease	1,815,600	4,100	1,819,700	1,848,700	29,000
Public Education Economic Stabilization Restricted Account	417,643,900	30,856,100	448,500,000	390,196,900	(58,303,100)
Hospitality Tourism Mgmt Education Account	126,200		126,200	126,200	
Land Exchange Distribution Account (GFR)	16,300	100	16,400	16,800	400
Local Levy Growth Account	127,553,300		127,553,300	127,553,300	
Local Revenue	1,825,375,900		1,825,375,900	2,047,214,200	221,838,300
Minimum Basic Growth Account (ITFR)	75,000,000		75,000,000	75,000,000	
School and Inst Trust Fund Mgt Acct	4,550,900	4,800	4,555,700	4,505,300	(50,400)
School Readiness (GFR)	72,500		72,500	74,600	2,100
Teacher and Student Success Account	228,549,600		228,549,600	228,549,600	
Transfers	8,382,800	(35,454,900)	(27,072,100)	19,062,000	46,134,100
Trust Distribution Account	112,148,700	100	112,148,800	134,570,200	22,421,400
Underage Drinking Prevention Program Restricted Account (ITFR)	1,759,500		1,759,500	1,759,500	
Beginning Nonlapsing	167,262,600	344,581,100	511,843,700	398,859,900	(112,983,800)
Closing Nonlapsing	(103,392,700)	(295,483,300)	(398,876,000)	(366,013,900)	32,862,100
Total	**8,648,712,800**	**135,314,900**	**8,784,027,700**	**8,994,599,800**	**210,572,100**

Agencies	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Minimum School Program	7,359,074,200	(26,252,800)	7,332,821,400	7,647,435,700	314,614,300
School Building Program	47,527,900		47,527,900	35,637,900	(11,890,000)
State Board of Education	1,237,726,900	161,562,900	1,399,289,800	1,307,023,600	(92,266,200)
School and Institutional Trust Fund Office	4,383,800	4,800	4,388,600	4,502,600	114,000
Total	**8,648,712,800**	**135,314,900**	**8,784,027,700**	**8,994,599,800**	**210,572,100**

Budgeted FTE	**846.1**	**8.4**	**854.5**	**858.6**	**4.1**

Public Education Appropriations Subcommittee

Transfers to Unrestricted Revenue

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Beginning Nonlapsing		35,537,800	35,537,800		(35,537,800)
Total	**0**	**35,537,800**	**35,537,800**	**0**	**(35,537,800)**

Agencies	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Rev Transfers - PED		35,537,800	35,537,800		(35,537,800)
Total	**0**	**35,537,800**	**35,537,800**	**0**	**(35,537,800)**

Public Education Appropriations Subcommittee

Restricted Fund and Account Transfers

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Income Tax Fund	534,598,500		534,598,500	534,548,900	(49,600)
Income Tax Fund, One-time	(20,000,000)	(49,600)	(20,049,600)		20,049,600
Uniform School Fund	459,732,400		459,732,400	459,732,400	
Uniform School Fund, One-time		35,537,800	35,537,800		(35,537,800)
Interest Income	11,768,300	(11,768,300)		11,768,300	11,768,300
Public Education Economic Stabilization Restricted Account	4,000,000		4,000,000		(4,000,000)
Liquor Control Fund	1,750,000		1,750,000	1,750,000	
Beginning Nonlapsing	268,800	(268,800)			
Closing Nonlapsing	(268,800)	268,800			
Total	**991,849,200**	**23,719,900**	**1,015,569,100**	**1,007,799,600**	**(7,769,500)**

Agencies	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
MSP - Basic School Program	440,640,400	35,537,800	476,178,200	440,640,400	(35,537,800)
State Board of Education	106,587,600	(49,600)	106,538,000	122,538,000	16,000,000
Restricted Account Transfers - PED	444,621,200	(11,768,300)	432,852,900	444,621,200	11,768,300
Total	**991,849,200**	**23,719,900**	**1,015,569,100**	**1,007,799,600**	**(7,769,500)**

Public Education Appropriations Subcommittee

Fiduciary Funds

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Dedicated Credits Revenue	115,000		115,000	115,000	
Interest Income	5,400		5,400	5,400	
Public Education Economic Stabilization Restricted Account				4,800,000	4,800,000
Beginning Nonlapsing	3,463,961,500	356,174,100	3,820,135,600	3,820,137,400	1,800
Closing Nonlapsing	(3,463,963,300)	(356,174,100)	(3,820,137,400)	(3,820,139,200)	(1,800)
Total	**118,600**	**0**	**118,600**	**4,918,600**	**4,800,000**

Agencies	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
State Board of Education	118,600		118,600	118,600	
School and Institutional Trust Fund Office				4,800,000	4,800,000
Total	**118,600**	**0**	**118,600**	**4,918,600**	**4,800,000**

Public Education Appropriations Subcommittee

Economic Stabilization Restricted Account Expenditure Details - 2026 General Session

Source of Finance	2026 Supplemental	2027 Appropriated
2027 One-Time Distribution		440,640,400
Revenue from 2026 School Fees Reduction	35,537,800	0
Unspent Education Support Professionals Bonus from 2026	11,125,000	0
Balance from 2026 for Expenditure in 2027	0	4,675,000
Total	**46,662,800**	**445,315,400**

Funding Items of Expenditure	2026 Supplemental	2027 Appropriated
Educator Professional Time		78,300,000
Enrollment Growth Hold Harmless (Prior-Year + Growth)		77,000,000
APEX Center Grant Program (Formerly Catalyst Centers)		65,000,000
APEX Center Supplemental (Formerly Catalyst Centers)	35,537,800	
Stipends for Future Educators Grant Program		12,400,000
Teacher Supplies and Materials		8,800,000
Charter School Local Replacement	6,450,000	
Rural School Athletic Facilities Grants		5,000,000
Charter School Base Funding (SB18)		3,600,000
Mentoring & Supporting Teacher Excellence (HB146)		2,400,000
USDB Enrichment Program Correction		4,800,000
Restoration of School Fee Mitigation		17,768,900
Grow-Your Own - Special Educators		5,000,000
Anti-Bullying Commission - Stand4Kind		300,000
Rural Utah Student Initiative		660,200
APEX Center Grant Program (Formerly Catalyst Centers)		35,000,000
3DE by Junior Achievement		1,500,000
Comprehensive School Improvement Pilot (SB324)		4,500,000
Early Intervention for Dyslexia Amendments (HB393)		3,500,000
STEM Endorsement Incentives		3,600,000
American Exchange Project		500,000
Reduced-Price School Lunch		2,516,900
Student Credential Account Statewide Usage		3,800,000
Research, Writing, and Responsible AI Solution (Scrible)		1,400,000
Curriculum & Standards Modifications (Open Resources) (HB312)		12,000,000
AP & Other Test Prep		500,000
School Data Collection & Analysis (Qualtrics)		3,600,000
Adobe Creative Cloud		6,750,000
Research Supported Social Health Instruction		1,300,000
Statewide Technology Contract Oversight		1,000,000
Statewide Online Education - Small High Schools Add-Back		2,339,000
University Academy		620,000
Cardiac Response Plans in the Schools (SB244)		200,000
SITLA Land Purchase - Funds to Permanent School Fund		3,000,000
Software in Education Amendments (SB267)		159,000
LEA Cybersecurity		28,000,000
Education & Leadership Matching Grants		1,000,000
Public & Higher Education Collaboration (SB152)		55,000
Education Technology Management System (HB 273)		127,900
Statewide Digital Instruction Platform (UETN)		500,000
Video Conferencing Software		520,000
Total	**41,987,800**	**399,016,900**
Remaining Balance	**(4,675,000)**	**(46,298,500)**

Agency Table: Minimum School Program

Operating and Capital Budget including Expendable Funds and Accounts

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Uniform School Fund	4,702,928,000		4,702,928,000	4,825,116,600	122,188,600
Uniform School Fund, One-time	39,212,900		39,212,900	(22,107,900)	(61,320,800)
Automobile Driver Education Tax Account	2,000,000		2,000,000	2,000,000	
Charter School Levy Account (ITFR)	47,454,800		47,454,800	54,158,100	6,703,300
Public Education Economic Stabilization Restricted Account	199,227,000	(4,681,700)	194,545,300	189,968,900	(4,576,400)
Local Levy Growth Account	127,553,300		127,553,300	127,553,300	
Local Revenue	1,825,375,900		1,825,375,900	2,047,214,200	221,838,300
Minimum Basic Growth Account (ITFR)	56,250,000		56,250,000	56,250,000	
Teacher and Student Success Account	228,549,600		228,549,600	228,549,600	
Trust Distribution Account	111,314,500		111,314,500	133,551,600	22,237,100
Beginning Nonlapsing	27,702,100	42,857,600	70,559,700	72,922,600	2,362,900
Closing Nonlapsing	(8,493,900)	(64,428,700)	(72,922,600)	(67,741,300)	5,181,300
Total	**7,359,074,200**	**(26,252,800)**	**7,332,821,400**	**7,647,435,700**	**314,614,300**

Line Items	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Basic School Program	4,210,921,700	(69,183,000)	4,141,738,700	4,269,116,300	127,377,600
Related to Basic School Programs	1,875,147,800	16,507,600	1,891,655,400	1,908,217,300	16,561,900
Voted and Board Local Levy Programs	1,273,004,700	26,422,600	1,299,427,300	1,470,102,100	170,674,800
Total	**7,359,074,200**	**(26,252,800)**	**7,332,821,400**	**7,647,435,700**	**314,614,300**

Minimum School Program - Budget Detail Table
2026 General Session
FY 2026 Revised | FY 2027 Appropriated

	Fiscal Year 2026 Revised		Fiscal Year 2027 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	4,702,928,000		4,825,116,600
Uniform School Fund, One-time	39,212,900		(22,107,900)
B. Restricted State Revenue			
USF - Trust Distribution Account	111,314,500		133,551,600
ITF - Minimum Basic Growth Account[5]	56,250,000		56,250,000
ITF - Charter School Levy Account[4]	47,454,800		54,158,100
ITF - Teacher and Student Success Account[5][19]	228,549,600		228,549,600
ITF - Local Levy Growth Account[5]	127,553,300		127,553,300
USF - Automobile Driver Education Tax Account[14]	2,000,000		2,000,000
USF - Public Education Economic Stabilization, One-time[2]	194,545,300		189,968,900
Subtotal State Revenues:	***$5,509,808,400***		***$5,595,040,200***
C. Local Property Tax Revenue			
Minimum Basic Tax Rate			
a. Basic Levy	476,590,900		501,331,800
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[5]	182,049,600		182,049,600
Voted Local Levy	560,961,500		673,406,300
Board Local Levy	422,312,600		506,965,200
Subtotal Local Revenues:	***$1,825,375,900***		***$2,047,214,200***
D. Beginning Nonlapsing Balances[11]	70,559,700		72,922,600
E. Closing Nonlapsing Balances[11]	(72,922,600)		(67,741,300)
Total Revenues:	**$7,332,821,400**		**$7,647,435,700**
Total Expenditures by Program			
A. Basic School Program	4,141,738,700		4,269,116,300
B. Related to Basic School Program	1,891,655,400		1,908,217,300
C. Voted & Board Local Levy Programs	1,299,427,300		1,470,102,100
Total Expenditures:	**$7,332,821,400**		**$7,647,435,700**

Minimum School Program - Budget Detail Table
2026 General Session
FY 2026 Revised | FY 2027 Appropriated

	Fiscal Year 2026 Revised		Fiscal Year 2027 Appropriated	
Section 2: Minimum School Program - Detail of Revenue Sources & Expenditures by Program				
Table A: Basic School Program (Weighted Pupil Unit Programs)				
WPU Value :		***$4,674***		***$4,870***
Estimated Basic Tax Rate:		***0.001429***		***0.001352***
Revenue Sources		**Amount**		**Amount**
A. State Revenue				
Uniform School Fund		3,259,398,800		3,327,612,600
Uniform School Fund, One-time		39,212,900		(2,339,000)
B. Restricted State Revenue				
USF - Public Education Economic Stabilization, One-time[2][14][20]		51,000,000		77,000,000
Subtotal - State Revenues:		***$3,349,611,700***		***$3,402,273,600***
C. Local Property Tax Revenue				
Minimum Basic Tax Rate				
a. Basic Levy[9]		476,590,900		501,331,800
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[5]		182,049,600		182,049,600
Subtotal - Local Property Tax Revenues:		***$842,101,800***		***$866,842,700***
D. Beginning Nonlapsing Balances[11]		17,349,900		67,324,700
E. Closing Nonlapsing Balances[11]		(67,324,700)		(67,324,700)
Total Revenues:		**$4,141,738,700**		**$4,269,116,300**
Expenditures by Categorical Program	**WPUs**	**Amount**	**WPUs**	**Amount**
A. Regular Basic School Program				
1. Kindergarten	41,603	194,453,900	40,379	196,645,700
2. Grades 1-12	604,599	2,825,895,900	593,727	2,891,450,500
3. Foreign Exchange Students	407	1,902,500	404	1,967,500
4. Necessarily Existent Small Schools[13]	14,367	67,151,800	14,035	68,350,500
Subtotal - Regular Basic School Program:	***660,976***	***$3,089,404,100***	***648,545***	***$3,158,414,200***
B. Restricted Basic Scool Program[1]				
1. Special Education - Regular - Add-on WPUs	101,987	476,687,300	102,348	498,434,800
2. Special Education - Regular - Self-Contained	11,691	54,643,800	11,928	58,089,400
3. Special Education - Pre-School	11,174	52,227,300	10,943	53,292,400
4. Special Education - Extended School Year Program	452	2,112,600	443	2,157,400
5. Special Education - Impact Aid	1,300	6,074,400	1,273	6,199,500
6. Special Education - Extended Year for Special Educators	909	4,274,100	909	4,426,800
7. Students At-Risk - Add-on[9][11]	27,918	130,501,400	31,960	155,646,300
8. Career & Technical Education - District Add-on[12][15]	27,847	130,155,200	24,465	119,143,100
9. College & Career Counseling[15]	0	0	2,806	13,666,700
10. Class Size Reduction	41,861	195,658,500	40,995	199,645,700
Subtotal - Restricted Basic School Program:	***225,139***	***$1,052,334,600***	***228,070***	***$1,110,702,100***
Total Expenditures:	**886,115**	**$4,141,738,700**	**876,615**	**$4,269,116,300**

T H E L I N E

Minimum School Program - Budget Detail Table
2026 General Session
FY 2026 Revised | FY 2027 Appropriated

	Fiscal Year 2026 Revised		Fiscal Year 2027 Appropriated
T H E L I N E			
Table B: Related to Basic School Program (Below-the-Line)			
Charter School Local Replacement Rate [10] :	***$3,628***		***$3,793***
Revenue Sources	**Amount**		**Amount**
A. State Revenue			
Uniform School Fund	1,337,601,900		1,391,576,700
Uniform School Fund, One-time	0		(19,768,900)
B. Restricted State Revenue			
USF - Trust Distribution Account	111,314,500		133,551,600
ITF - Teacher and Student Success Account[5][19]	228,549,600		228,549,600
ITF - Charter School Levy Account[4]	47,454,800		54,158,100
USF - Automobile Driver Education Tax Account[14]	2,000,000		2,000,000
USF - Public Education Economic Stabilization, One-time[2][20]	143,545,300		112,968,900
Subtotal - State Revenues:	***$1,870,466,100***		***$1,903,036,000***
C. Beginning Nonlapsing Balances[11]	26,787,200		5,597,900
D. Closing Nonlapsing Balances[11]	(5,597,900)		(416,600)
Total Revenues:	**$1,891,655,400**		**$1,908,217,300**
Expenditures by Categorical Program	**Amount**		**Amount**
A. Related to Basic Programs			
1. Pupil Transportation - To & From School[3][14]	134,414,900		131,007,900
2. Charter School Local Replacement[4][10]	309,352,300		336,367,000
3. Charter School Funding Base Program[2]	11,995,100		10,965,000
4. Teacher and Classroom Salary Support[8][23]	266,916,200		272,369,400
Subtotal - Related to Basic Programs:	***$722,678,500***		***$750,709,300***
B. Focus Populations			
1. Youth-in-Custody[1]	34,076,700		34,657,200
2. Adult Education[1]	19,778,100		19,177,700
3. Enhancement for Accelerated Students	7,897,000		7,534,600
4. Concurrent Enrollment	23,351,200		27,176,900
5. Literacy Interventions[1][21]	0		25,644,300
6. Emergency Funding for English Learners[2]	5,000,000		0
Subtotal - Focus Populations:	***$90,103,000***		***$114,190,700***
C. Educator Supports			
1. Educator Salary Adjustments[2][17]	490,508,600		505,100,100
2. Salary Supplement for Highly Needed Educators[16]	28,269,600		24,036,200
3. Teacher Supplies & Materials[2]	16,279,600		14,300,000
4. Effective Teachers in High Poverty Schools[2]	1,456,700		0
5. School-Based Education Support Professional Bonus[2][18]	34,075,000		0
6. Grow Your Own Teacher and Counselor Program[2]	10,327,000		7,994,400
7. Educator Professional Time[2]	77,700,000		78,300,000
Subtotal - Educator Supports:	***$658,616,500***		***$629,730,700***
D. Statewide Initiatives			
1. School LAND Trust Program	111,314,500		133,551,600
2. Teacher and Student Success Program[5][19]	228,667,300		228,549,600
3. Student Health and Counseling Support Program[1][2]	30,232,900		22,180,000
4. Dual Immersion[1]	7,859,700		8,020,300
5. Beverley Taylor Sorenson Arts Learning Program[1]	20,277,000		19,445,000
6. Digital Teaching & Learning Program[1][7]	20,267,100		0
Subtotal - Other Programs:	***$418,618,500***		***$411,746,500***
Nonlapsing Balances in Discontinued Programs [22] :	***$1,638,900***		***$1,840,100***
Total Expenditures:	**$1,891,655,400**		**$1,908,217,300**

Minimum School Program - Budget Detail Table
2026 General Session
FY 2026 Revised | FY 2027 Appropriated

		Fiscal Year 2026 Revised		Fiscal Year 2027 Appropriated
Table C: Voted & Board Local Levy Programs				
Estimated Guarantee Rate (per Tax Rate of 0.0001 per WPU) [6] ***:***		***$75.58***		***$84.20***
Revenue Sources		**Amount**		**Amount**
A. State Revenue				
Uniform School Fund		105,927,300		105,927,300
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:		***289,730,600***		***289,730,600***
C. Local Property Tax Revenue				
Voted Local Levy[6]		560,961,500		673,406,300
Board Local Levy		422,312,600		506,965,200
Subtotal - Local Property Tax Revenues:		***983,274,100***		***1,180,371,500***
D. Beginning Nonlapsing Balances		26,422,600		0
Total Revenues:		**$1,299,427,300**		**$1,470,102,100**
Expenditures by Categorical Program		**Amount**		**Amount**
A. Voted and Board Local Levy Programs				
1. Voted Local Levy Program[5]		772,965,100		874,392,400
2. Board Local Levy Program[5]		526,462,200		595,709,700
Total Expenditures:		**$1,299,427,300**		**$1,470,102,100**
Total Minimum School Program Expenditures:		**$7,332,821,400**		**$7,647,435,700**

Office of the Legislative Fiscal Analyst ***Date Modified:*** ***4/30/2026***
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Minimum School Program - Budget Detail Table
2026 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 FY26 or FY27, as follows:
   a) FY26 - Charter School Funding Base - $3.6 m, Emergency Funding for English Learners - $5.0 m, Teacher Supplies and Materials - $8.8 m, Effective Teachers in High Poverty Schools - $600,000, School-Based Education Support Professional Bonus - $45.2 m, Educator Professional Time - $77.7 m, Mid and Final Year Distribution Balancing - $50.0 m, Charter School Local Replacement - $6.4 m.
   b) FY27 - Charter School Funding Base - $3.1 m, Teacher Supplies and Materials - $8.8 m, Educator Professional Time - $78.3 m, Enrollment Growth Hold Harmless - $77.0 m, Grow Your Own - Special Educators - $5.0 m.
3. Through FY26, approximately $6.5 million of the total appropriation for Pupil Transportation funds student transportation at the Utah Schools for the Deaf and the Blind. Beginning in FY27, the legislature transferred $6.5 m from the Minimum School Program to USDB to pay transportation costs in that line item.
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 Income Tax 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 WPUs 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. Beginning in FY27, the Legislature removed ongoing funding supporting the Digital Teaching and Learning Program and repealed the associated statutes. The program will cease to operate at the end of FY26.
8. Beginning in FY26, the Legislature transferred $269,269,300 in ongoing funding from the Professional Staff formula program in the Basic School Program to the Flexible Allocation - WPU Distribution Program in the Related to Basic School Program. This also removed 57,610 WPUs associated with the program. Funds will be distributed to LEAs on a WPU basis instead of a weighted teacher basis using longevity and degree. The Legislature also amended statute for the Flexible Allocation program to index the funding for future changes for growth and inflation as required in 53F-2-208. Senate Bill 62 (2026 GS), School Finance Amendments, changed the name of Flexible Allocation to Teacher and Classroom Salary Supplement.
9. In FY27, the Legislature increased the total number of WPUs appropriated Students At-Risk WPU Add-on by 5,099 WPUs. This change increased the WPU weightings for Economically Disadvantaged (ED) - from 0.125 to 0.15, and English Language Learner (ELL) - from 0.475 to 0.055 to continue the phase-in to the statutory target weightings. The statutory rates at full implementation are set as follows: ED at 0.3 and ELL at 0.1. The Legislature did not adjust student weightings in FY26.
10. The Charter School Local Replacement rate for FY27 is set at $3,793 per student. This amount includes $4.0 million add-on amount 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:
    a) FY26 - Grants for Professional Learning - $3,935,000, Flexible Allocation - WPU Distribution - $1,852,000**,** CTE Student Organizations at $2,247,500, and CTE College and Career Awareness at $1,960,700 but included a change in statutory language allowing LEAs to use CTE Add-on funds for these purposes based on local priorities.
13. During the 2025 General Session, the Legislature passed House Bill 396, "Small School District Scale of Operations Formula" which modified the NESS formula.
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 during the 2024 General Session. Beginning in FY25, the Legislature 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. During the 2026 General Session, the Legislature separated the Comprehensive Guidance program from the CTE Add-on and created a new program called College & Career Counseling with 2,806 WPUs and total funding of $13.7 m beginning in FY27. This change reflects a change in the program that has occurred over time from CTE related counseling to general student college and career counseling.
16. In FY 2026, the Teacher Salary Supplement program converted 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.
17. Legislators increased the Educator Salary Adjustment by $1,000 for each qualifying educator, plus employer-paid benefits, beginning in FY 2026. The ESA statute was changed in House Bill 2 (GS 2025), "Public Education Budget Amendments" to implement the increase. Legislators also provided a $1,000 bonus, plus employer-paid benefits, for school-based education support professionals (i.e. paraeducators, bus drivers, administrative assistants, lunch staff, custodians, etc.). HB 2 includes statutory language outlining the distribution of funds and qualifying staff.
18. In FY 2026, legislators also provided a $1,000 bonus, plus employer-paid benefits, for school-based education support professionals (i.e. paraeducators, bus drivers, administrative assistants, lunch staff, custodians, etc.). HB 2 (2025 GS) includes statutory language outlining the distribution of funds and qualifying staff.
19. The Legislature passed House Bill 110 (2025 GS), "Combined Basic Tax Rate Reduction" which removed the automatic increase in the WPU Value Rate for future increases in the WPU Value. Revenue collected through FY 2026 will remain. Future increases in the tax rate or Teacher and Student Success program will not be automatic but based on appropriations made by the Legislature.
20. Legislators appropriated $45.0 m one-time in FY 2025 and $50.0 m one-time in FY 2026, both from the Public Education Economic Stabilization Restricted Account, to support mid and final year formula distribution changes associated with student enrollment changes and local property tax collections. The State Board may draw on these funds to maintain state funding levels for WPUs in both fiscal years. Unused funds will remain for future use or reallocation. The Legisalture also swapped ongoing funding in the Basic School Program with one-time funding to cover the prior-year plus growth hold harmless in FY26 at $40.1 m and FY27 at $77.0 m, both from the Public Education Economic Stabilization Restricted Account. This funding swap reduces unneeded ongoing state funds at the close of each fiscal year with final cost adjustments occurring when WPU costs are calculated in the subsequent fiscal year.
21. Literacy Interventions funds changes approved by the Legislature in Senate Bill 241 (2026GS). The amount includes $16.0 m in new ongoing from the Uniform School Fund and a transfer of $9.6 m in ongoing funding formerly associated with the Early Literacy Outcomes Improvement program in the State Board of Education budget.
22. As the Legislature ends funding for certain programs, nonlapsing balances may remain for some time as the programs phase out. The following represent remaining balances in programs: **FY26** - Gang Prevention & Intervention - $1,237,800, Elementary School Counseling Program - $364,300, Grants for Professional Learning - $21,200 Special Education Intensive Services - $15,600. FY27 - English Language Software - $1,840,100.
23. During the 2026 General Session, the legislature reduced the Flexible Allocation by $17.1 million one-time and reallocated those funds as one-time stabilization in FY27 to the school districts previously paid by LEAs under HB 415 (2024 GS), which was subsequently reversed by HB 344 (2025 GS).

Agency Table: MSP - Basic School Program

Restricted Fund and Account Transfers

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Uniform School Fund	440,640,400		440,640,400	440,640,400	
Uniform School Fund, One-time		35,537,800	35,537,800		(35,537,800)
Beginning Nonlapsing	268,800	(268,800)			
Closing Nonlapsing	(268,800)	268,800			
Total	**440,640,400**	**35,537,800**	**476,178,200**	**440,640,400**	**(35,537,800)**

Line Items	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Public Education Economic Stabilization Restricted Account	440,640,400	35,537,800	476,178,200	440,640,400	(35,537,800)
Total	**440,640,400**	**35,537,800**	**476,178,200**	**440,640,400**	**(35,537,800)**

Agency Table: School Building Program

Operating and Capital Budget including Expendable Funds and Accounts

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Income Tax Fund	8,860,900		8,860,900	8,860,900	
Dedicated Credits Revenue	5,100		5,100	5,100	
Interest Income	245,000		245,000	245,000	
Repayments	2,977,000		2,977,000	2,977,000	
Charter School Reserve Account (ITFR)	50,000		50,000	50,000	
Public Education Economic Stabilization Restricted Account	16,890,000		16,890,000	5,000,000	(11,890,000)
Minimum Basic Growth Account (ITFR)	18,750,000		18,750,000	18,750,000	
Beginning Nonlapsing	18,186,900	139,200	18,326,100	18,576,200	250,100
Closing Nonlapsing	(18,437,000)	(139,200)	(18,576,200)	(18,826,300)	(250,100)
Total	**47,527,900**	**0**	**47,527,900**	**35,637,900**	**(11,890,000)**

Line Items	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Capital Outlay Programs	27,610,900		27,610,900	27,610,900	
Charter School Revolving Account	1,511,400		1,511,400	1,511,400	
School Building Revolving Account	1,465,600		1,465,600	1,465,600	
Utah Charter School Finance Authority	50,000		50,000	50,000	
Public Education Capital Projects	16,890,000		16,890,000	5,000,000	(11,890,000)
Total	**47,527,900**	**0**	**47,527,900**	**35,637,900**	**(11,890,000)**

Agency Table: State Board of Education

Operating and Capital Budget including Expendable Funds and Accounts

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
General Fund	9,039,500		9,039,500	9,043,200	3,700
General Fund, One-time	1,500		1,500	300	(1,200)
Income Tax Fund	200,151,900		200,151,900	185,594,400	(14,557,500)
Income Tax Fund, One-time	250,500	13,526,600	13,777,100	(1,617,000)	(15,394,100)
Federal Funds	598,653,300		598,653,300	676,929,500	78,276,200
Federal Funds, One-time	94,000	77,326,600	77,420,600	3,400	(77,417,200)
Automobile Driver Education Tax Account	5,121,600	200	5,121,800	5,155,500	33,700
Dedicated Credits Revenue	6,481,900	3,900	6,485,800	6,398,500	(87,300)
Expendable Receipts	453,800		453,800	456,800	3,000
Interest Income	5,200		5,200	5,200	
Liquor Sales Revenue	50,134,300	100	50,134,400	50,153,700	19,300
Autism Awareness Account (GFR)	50,700	(50,700)			
Designated Sales Tax				173,800	173,800
Utah Fits All Scholarship Program Restricted Account	102,587,600		102,587,600	122,587,600	20,000,000
Electronic Cigarette Substance and Nicotine Product Proceeds Rest. Acct.(GFI	5,088,200	100	5,088,300	5,086,800	(1,500)
Federal Mineral Lease	1,815,600	4,100	1,819,700	1,848,700	29,000
Public Education Economic Stabilization Restricted Account	201,526,900	35,537,800	237,064,700	195,228,000	(41,836,700)
Hospitality Tourism Mgmt Education Account	126,200		126,200	126,200	
Land Exchange Distribution Account (GFR)	16,300	100	16,400	16,800	400
School and Inst Trust Fund Mgt Acct	167,100		167,100	2,700	(164,400)
School Readiness (GFR)	72,500		72,500	74,600	2,100
Transfers	8,382,800	(35,454,900)	(27,072,100)	19,062,000	46,134,100
Trust Distribution Account	834,200	100	834,300	1,018,600	184,300
Underage Drinking Prevention Program Restricted Account (ITFR)	1,759,500		1,759,500	1,759,500	
Beginning Nonlapsing	121,373,600	301,584,300	422,957,900	307,361,100	(115,596,800)
Closing Nonlapsing	(76,461,800)	(230,915,400)	(307,377,200)	(279,446,300)	27,930,900
Total	**1,237,726,900**	**161,562,900**	**1,399,289,800**	**1,307,023,600**	**(92,266,200)**

Line Items	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Child Nutrition Programs	408,214,400	1,000	408,215,400	408,368,100	152,700
Educator Licensing	17,592,000	800	17,592,800	19,916,300	2,323,500
Fine Arts Outreach	6,232,700	270,000	6,502,700	6,165,900	(336,800)
Hospitality and Tourism Mgmt. Education Acct.	223,800		223,800	223,800	
Contracted Initiatives and Grants	101,463,000	64,980,800	166,443,800	55,595,600	(110,848,200)
MSP Categorical Program Administration	8,558,400	423,600	8,982,000	7,878,200	(1,103,800)
Regional Education Service Agencies	2,185,200	32,400	2,217,600	2,773,100	555,500
Science Outreach	6,365,500	261,300	6,626,800	5,666,900	(959,900)
Policy, Communication, & Oversight	88,645,000	58,142,100	146,787,100	145,773,200	(1,013,900)
System Standards & Accountability	331,488,700	49,986,900	381,475,600	358,597,800	(22,877,800)
State Charter School Board	6,390,000	5,000	6,395,000	4,971,700	(1,423,300)
Utah Schools for the Deaf and the Blind	54,650,400	8,167,400	62,817,800	62,398,900	(418,900)
Statewide Online Education Program Coordination	4,874,600	300	4,874,900	5,597,500	722,600
State Board and Administrative Operations	98,208,500	(20,758,300)	77,450,200	73,512,700	(3,937,500)
Utah Fits All Scholarship Program	102,634,700	49,600	102,684,300	122,684,300	20,000,000
Statewide Technology Contracts				26,899,600	26,899,600
Total	**1,237,726,900**	**161,562,900**	**1,399,289,800**	**1,307,023,600**	**(92,266,200)**
Budgeted FTE	**840.6**	**(1.0)**	**839.6**	**843.8**	**4.1**

Agency Table: State Board of Education

Restricted Fund and Account Transfers

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Income Tax Fund	122,587,600		122,587,600	122,538,000	(49,600)
Income Tax Fund, One-time	(20,000,000)	(49,600)	(20,049,600)		20,049,600
Public Education Economic Stabilization Restricted Account	4,000,000		4,000,000		(4,000,000)
Total	**106,587,600**	**(49,600)**	**106,538,000**	**122,538,000**	**16,000,000**

Line Items	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Charter School Reserve Account	4,000,000		4,000,000		(4,000,000)
Utah Fits All Scholarship Program Restricted Account	102,587,600	(49,600)	102,538,000	122,538,000	20,000,000
Total	**106,587,600**	**(49,600)**	**106,538,000**	**122,538,000**	**16,000,000**

Agency Table: State Board of Education

Fiduciary Funds

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Dedicated Credits Revenue	115,000		115,000	115,000	
Interest Income	5,400		5,400	5,400	
Beginning Nonlapsing	315,600	(8,200)	307,400	309,200	1,800
Closing Nonlapsing	(317,400)	8,200	(309,200)	(311,000)	(1,800)
Total	**118,600**	**0**	**118,600**	**118,600**	**0**

Line Items	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Education Tax Check-off Lease Refunding	2,200		2,200	2,200	
Schools for the Deaf and the Blind Donation Fund	116,400		116,400	116,400	
Total	**118,600**	**0**	**118,600**	**118,600**	**0**

Agency Table: Rev Transfers - PED

Transfers to Unrestricted Revenue

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Beginning Nonlapsing		35,537,800	35,537,800		(35,537,800)
Total	**0**	**35,537,800**	**35,537,800**	**0**	**(35,537,800)**

Line Items	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Uniform School Fund - PED		35,537,800	35,537,800		(35,537,800)
Total	**0**	**35,537,800**	**35,537,800**	**0**	**(35,537,800)**

Agency Table: Restricted Account Transfers - PED

Restricted Fund and Account Transfers

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Income Tax Fund	412,010,900		412,010,900	412,010,900	
Uniform School Fund	19,092,000		19,092,000	19,092,000	
Interest Income	11,768,300	(11,768,300)		11,768,300	11,768,300
Liquor Control Fund	1,750,000		1,750,000	1,750,000	
Total	**444,621,200**	**(11,768,300)**	**432,852,900**	**444,621,200**	**11,768,300**

Line Items	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Minimum Basic Growth Account	77,633,500	(2,633,500)	75,000,000	77,633,500	2,633,500
Underage Drinking and Substance Abuse Prevention Program Rest. Acct.	1,808,300	(58,300)	1,750,000	1,808,300	58,300
Local Levy Growth Account	131,124,000	(3,570,700)	127,553,300	131,124,000	3,570,700
Teacher and Student Success Account	234,055,400	(5,505,800)	228,549,600	234,055,400	5,505,800
Total	**444,621,200**	**(11,768,300)**	**432,852,900**	**444,621,200**	**11,768,300**

Agency Table: School and Institutional Trust Fund Office

Operating and Capital Budget including Expendable Funds and Accounts

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
School and Inst Trust Fund Mgt Acct	4,383,800	4,800	4,388,600	4,502,600	114,000
Total	**4,383,800**	**4,800**	**4,388,600**	**4,502,600**	**114,000**

Line Items	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
School and Institutional Trust Fund Office	4,383,800	4,800	4,388,600	4,502,600	114,000
Total	**4,383,800**	**4,800**	**4,388,600**	**4,502,600**	**114,000**
Budgeted FTE	**5.4**	**9.4**	**14.9**	**14.9**	**0**

Agency Table: School and Institutional Trust Fund Office

Fiduciary Funds

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Public Education Economic Stabilization Restricted Account				4,800,000	4,800,000
Beginning Nonlapsing	3,463,645,900	356,182,300	3,819,828,200	3,819,828,200	
Closing Nonlapsing	(3,463,645,900)	(356,182,300)	(3,819,828,200)	(3,819,828,200)	
Total	**0**	**0**	**0**	**4,800,000**	**4,800,000**

Line Items	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Permanent Fund - School for the Blind Trust				4,800,000	4,800,000
Total	**0**	**0**	**0**	**4,800,000**	**4,800,000**

Public Education Appropriations Subcommittee

Table A1 - Summary of FY 2027 Appropriations Bills

	H.B. 1 (Base Budget)	S.B. 2 (Approps Act)	S.B. 8 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2027 Total
Operating and Capital Budgets						
Minimum School Program						
Basic School Program						
Uniform School Fund	3,300,440,400	27,172,200				3,327,612,600
Uniform School Fund, One-time					(2,339,000)	(2,339,000)
Education Special Revenue	77,000,000					77,000,000
Local Education Revenue	866,842,700					866,842,700
Beginning Balance	67,324,700					67,324,700
Closing Balance	(67,324,700)					(67,324,700)
Line Item Subtotal	**4,244,283,100**	**27,172,200**	**0**	**0**	**(2,339,000)**	**4,269,116,300**
Related to Basic School Programs						
Uniform School Fund	1,397,184,800	(31,252,400)			25,644,300	1,391,576,700
Uniform School Fund, One-time		(19,768,900)				(19,768,900)
Education Special Revenue	503,359,300	22,768,900			3,100,000	529,228,200
Dedicated Credits	2,000,000					2,000,000
Beginning Balance	5,597,900					5,597,900
Closing Balance	(416,600)					(416,600)
Line Item Subtotal	**1,907,725,400**	**(28,252,400)**	**0**	**0**	**28,744,300**	**1,908,217,300**
Voted and Board Local Levy Programs						
Uniform School Fund	105,927,300					105,927,300
Education Special Revenue	183,803,300					183,803,300
Local Education Revenue	1,180,371,500					1,180,371,500
Line Item Subtotal	**1,470,102,100**	**0**	**0**	**0**	**0**	**1,470,102,100**
Agency Total	**7,622,110,600**	**(1,080,200)**	**0**	**0**	**26,405,300**	**7,647,435,700**
School Building Program						
Capital Outlay Programs						
Income Tax Fund	8,860,900					8,860,900
Education Special Revenue	18,750,000					18,750,000
Line Item Subtotal	**27,610,900**	**0**	**0**	**0**	**0**	**27,610,900**
Utah Charter School Finance Authority						
Education Special Revenue	50,000					50,000
Line Item Subtotal	**50,000**	**0**	**0**	**0**	**0**	**50,000**
Public Education Capital Projects						
Education Special Revenue	5,000,000					5,000,000
Line Item Subtotal	**5,000,000**	**0**	**0**	**0**	**0**	**5,000,000**
Agency Total	**32,660,900**	**0**	**0**	**0**	**0**	**32,660,900**

Public Education Appropriations Subcommittee

Table A1 - Summary of FY 2027 Appropriations Bills

	H.B. 1 (Base Budget)	S.B. 2 (Approps Act)	S.B. 8 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2027 Total
State Board of Education						
Child Nutrition Programs						
Income Tax Fund	400				11,000	11,400
Education Special Revenue		2,516,900				2,516,900
Federal Funds	354,433,200		135,700			354,568,900
Federal Funds, One-time			4,800			4,800
Dedicated Credits	50,137,900		22,000			50,159,900
Transfers	(570,300)					(570,300)
Beginning Balance	3,621,200					3,621,200
Closing Balance	(1,944,700)					(1,944,700)
Line Item Subtotal	**405,677,700**	**2,516,900**	**162,500**	**0**	**11,000**	**408,368,100**
Educator Licensing						
Income Tax Fund	5,267,500	(1,496,300)	133,300		(1,800)	3,902,700
Income Tax Fund, One-time			1,000			1,000
Education Special Revenue	12,400,000	3,600,000				16,000,000
Transfers	(384,900)					(384,900)
Beginning Balance	1,474,000					1,474,000
Closing Balance	(1,076,500)					(1,076,500)
Line Item Subtotal	**17,680,100**	**2,103,700**	**134,300**	**0**	**(1,800)**	**19,916,300**
Fine Arts Outreach						
Income Tax Fund	6,175,000	(54,000)				6,121,000
Beginning Balance	203,600					203,600
Closing Balance	(158,700)					(158,700)
Line Item Subtotal	**6,219,900**	**(54,000)**	**0**	**0**	**0**	**6,165,900**
Contracted Initiatives and Grants						
General Fund	8,623,800	(2,500)	5,200			8,626,500
General Fund, One-time			300			300
Income Tax Fund	24,668,800	(2,138,900)	31,400		154,500	22,715,800
Income Tax Fund, One-time			(100)			(100)
Education Special Revenue	126,200	7,400,000			9,820,000	17,346,200
Transfers	(8,535,900)	12,500			15,400	(8,508,000)
Beginning Balance	105,071,500					105,071,500
Closing Balance	(89,656,600)					(89,656,600)
Line Item Subtotal	**40,297,800**	**5,271,100**	**36,800**	**0**	**9,989,900**	**55,595,600**
MSP Categorical Program Administration						
Income Tax Fund	8,388,500	(899,400)	148,500			7,637,600
Income Tax Fund, One-time			(600)			(600)
Transfers	(515,500)	57,700				(457,800)
Beginning Balance	2,314,900					2,314,900
Closing Balance	(1,621,600)				5,700	(1,615,900)
Line Item Subtotal	**8,566,300**	**(841,700)**	**147,900**	**0**	**5,700**	**7,878,200**
Regional Education Service Agencies						
Income Tax Fund	2,217,600		55,500			2,273,100
Education Special Revenue					500,000	500,000
Line Item Subtotal	**2,217,600**	**0**	**55,500**	**0**	**500,000**	**2,773,100**
Science Outreach						
Income Tax Fund	6,265,000	(598,100)				5,666,900
Line Item Subtotal	**6,265,000**	**(598,100)**	**0**	**0**	**0**	**5,666,900**

Public Education Appropriations Subcommittee

Table A1 - Summary of FY 2027 Appropriations Bills

	H.B. 1 (Base Budget)	S.B. 2 (Approps Act)	S.B. 8 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2027 Total
Policy, Communication, & Oversight						
General Fund	415,400		1,100	(100)		416,400
Income Tax Fund	19,469,200	(828,900)	157,800	(1,600)		18,796,500
Income Tax Fund, One-time			(4,700)		104,700	100,000
General Fund Restricted	5,086,700		100			5,086,800
Education Special Revenue	1,759,500					1,759,500
Federal Funds	62,777,700	57,579,600	165,600	(14,300)		120,508,600
Dedicated Credits	64,300		100			64,400
Federal Mineral Lease	167,700		500			168,200
Transfers	(1,012,600)					(1,012,600)
Beginning Balance	31,252,600					31,252,600
Closing Balance	(31,367,200)					(31,367,200)
Line Item Subtotal	**88,613,300**	**56,750,700**	**320,500**	**(16,000)**	**104,700**	**145,773,200**
System Standards & Accountability						
General Fund	100					100
Income Tax Fund	35,451,800	399,300	282,500		(9,644,300)	26,489,300
Income Tax Fund, One-time		(1,035,000)	(1,200)			(1,036,200)
Education Special Revenue	65,000,000	35,000,000			12,000,000	112,000,000
Federal Funds	179,428,000	19,739,500	620,700			199,788,200
Federal Funds, One-time			(1,500)			(1,500)
Dedicated Credits	6,615,100		51,400			6,666,500
Federal Mineral Lease	408,500		3,000			411,500
Transfers	(2,005,400)				15,000,000	12,994,600
Beginning Balance	25,661,700					25,661,700
Closing Balance	(12,376,400)				(12,000,000)	(24,376,400)
Line Item Subtotal	**298,183,400**	**54,103,800**	**954,900**	**0**	**5,355,700**	**358,597,800**
State Charter School Board						
Income Tax Fund	4,005,900		66,300	2,300		4,074,500
Income Tax Fund, One-time		(200,000)	700			(199,300)
Transfers	(275,100)					(275,100)
Beginning Balance	1,849,800					1,849,800
Closing Balance	(478,200)					(478,200)
Line Item Subtotal	**5,102,400**	**(200,000)**	**67,000**	**2,300**	**0**	**4,971,700**
Utah Schools for the Deaf and the Blind						
Income Tax Fund	47,132,300	5,486,000	2,429,800	(63,900)		54,984,200
Income Tax Fund, One-time			76,600			76,600
Federal Funds	118,500	2,200	4,900			125,600
Federal Funds, One-time			200			200
Dedicated Credits	5,173,600		112,100	(12,000)		5,273,700
Transfers	6,795,200	(4,935,000)	78,500	(100)		1,938,600
Line Item Subtotal	**59,219,600**	**553,200**	**2,702,100**	**(76,000)**	**0**	**62,398,900**
Statewide Online Education Program Coordination						
Income Tax Fund	4,543,200	(2,339,000)	38,700			2,242,900
Income Tax Fund, One-time		(328,700)	800			(327,900)
Education Special Revenue		2,339,000				2,339,000
Transfers	(60,900)					(60,900)
Beginning Balance	2,165,800					2,165,800
Closing Balance	(761,400)					(761,400)
Line Item Subtotal	**5,886,700**	**(328,700)**	**39,500**	**0**	**0**	**5,597,500**

Public Education Appropriations Subcommittee

Table A1 - Summary of FY 2027 Appropriations Bills

	H.B. 1 (Base Budget)	S.B. 2 (Approps Act)	S.B. 8 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2027 Total
State Board and Administrative Operations						
General Fund	200					200
Income Tax Fund	17,145,100	1,064,000	479,300	46,800	46,600	18,781,800
Income Tax Fund, One-time			(1,400)		15,000	13,600
General Fund Restricted	88,600		2,700	100		91,400
Education Special Revenue	833,000	1,167,100	18,500		30,614,000	32,632,600
Federal Funds	1,895,900		42,300			1,938,200
Federal Funds, One-time			(100)			(100)
Federal Mineral Lease	1,236,500		29,600	2,900		1,269,000
Enterprise Funds	167,100	(167,100)	2,700			2,700
Transfers	6,505,800		257,800	246,600		7,010,200
Beginning Balance	130,736,100					130,736,100
Closing Balance	(118,963,000)					(118,963,000)
Line Item Subtotal	**39,645,300**	**2,064,000**	**831,400**	**296,400**	**30,675,600**	**73,512,700**
Utah Fits All Scholarship Program						
Income Tax Fund	47,100	49,600				96,700
Income Tax Fund Restricted	122,587,600					122,587,600
Line Item Subtotal	**122,634,700**	**49,600**	**0**	**0**	**0**	**122,684,300**
Statewide Technology Contracts						
Income Tax Fund	20,631,400	(8,831,400)				11,800,000
Income Tax Fund, One-time		(244,100)				(244,100)
Education Special Revenue		12,910,200			127,900	13,038,100
Transfers	8,388,200					8,388,200
Closing Balance	(6,082,600)					(6,082,600)
Line Item Subtotal	**22,937,000**	**3,834,700**	**0**	**0**	**127,900**	**26,899,600**
Agency Total	**1,129,146,800**	**125,225,200**	**5,452,400**	**206,700**	**46,768,700**	**1,306,799,800**
School and Institutional Trust Fund Office						
School and Institutional Trust Fund Office						
Enterprise Funds	4,379,100		118,100	5,400		4,502,600
Line Item Subtotal	**4,379,100**	**0**	**118,100**	**5,400**	**0**	**4,502,600**
Agency Total	**4,379,100**	**0**	**118,100**	**5,400**	**0**	**4,502,600**
Operating and Capital Budgets Total	**8,788,297,400**	**124,145,000**	**5,570,500**	**212,100**	**73,174,000**	**8,991,399,000**
Expendable Funds and Accounts						
School Building Program						
Charter School Revolving Account						
Dedicated Credits	1,648,200					1,648,200
Beginning Balance	8,149,700					8,149,700
Closing Balance	(8,286,500)					(8,286,500)
Line Item Subtotal	**1,511,400**	**0**	**0**	**0**	**0**	**1,511,400**
School Building Revolving Account						
Dedicated Credits	1,578,900					1,578,900
Beginning Balance	10,426,500					10,426,500
Closing Balance	(10,539,800)					(10,539,800)
Line Item Subtotal	**1,465,600**	**0**	**0**	**0**	**0**	**1,465,600**
Agency Total	**2,977,000**	**0**	**0**	**0**	**0**	**2,977,000**

Public Education Appropriations Subcommittee

Table A1 - Summary of FY 2027 Appropriations Bills

	H.B. 1 (Base Budget)	S.B. 2 (Approps Act)	S.B. 8 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2027 Total
State Board of Education						
Hospitality and Tourism Mgmt. Education Acct.						
Dedicated Credits	5,200					5,200
Other Financing Sources	173,800					173,800
Beginning Balance	1,186,500					1,186,500
Closing Balance	(1,141,700)					(1,141,700)
Line Item Subtotal	**223,800**	**0**	**0**	**0**	**0**	**223,800**
Charter School Closure Reserve Account						
Beginning Balance	1,823,400					1,823,400
Closing Balance	(1,823,400)					(1,823,400)
Line Item Subtotal	**0**	**0**	**0**	**0**	**0**	**0**
Agency Total	**223,800**	**0**	**0**	**0**	**0**	**223,800**
Expendable Funds and Accounts Total	**3,200,800**	**0**	**0**	**0**	**0**	**3,200,800**
Restricted Fund and Account Transfers						
MSP - Basic School Program						
Public Education Economic Stabilization Restricted Account						
Uniform School Fund	483,474,000	(42,833,600)				440,640,400
Line Item Subtotal	**483,474,000**	**(42,833,600)**	**0**	**0**	**0**	**440,640,400**
Agency Total	**483,474,000**	**(42,833,600)**	**0**	**0**	**0**	**440,640,400**
State Board of Education						
Utah Fits All Scholarship Program Restricted Account						
Income Tax Fund	122,587,600	(49,600)				122,538,000
Line Item Subtotal	**122,587,600**	**(49,600)**	**0**	**0**	**0**	**122,538,000**
Agency Total	**122,587,600**	**(49,600)**	**0**	**0**	**0**	**122,538,000**
Restricted Account Transfers - PED						
Minimum Basic Growth Account						
Income Tax Fund	75,000,000					75,000,000
Dedicated Credits	2,633,500					2,633,500
Line Item Subtotal	**77,633,500**	**0**	**0**	**0**	**0**	**77,633,500**
Underage Drinking and Substance Abuse Prevention Program Restricted Account						
Dedicated Credits	58,300					58,300
Enterprise Funds	1,750,000					1,750,000
Line Item Subtotal	**1,808,300**	**0**	**0**	**0**	**0**	**1,808,300**
Local Levy Growth Account						
Income Tax Fund	108,461,300					108,461,300
Uniform School Fund	19,092,000					19,092,000
Dedicated Credits	3,570,700					3,570,700
Line Item Subtotal	**131,124,000**	**0**	**0**	**0**	**0**	**131,124,000**

Public Education Appropriations Subcommittee

Table A1 - Summary of FY 2027 Appropriations Bills

	H.B. 1 (Base Budget)	S.B. 2 (Approps Act)	S.B. 8 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2027 Total
Teacher and Student Success Account						
Income Tax Fund	228,549,600					228,549,600
Dedicated Credits	5,505,800					5,505,800
Line Item Subtotal	**234,055,400**	**0**	**0**	**0**	**0**	**234,055,400**
Agency Total	**444,621,200**	**0**	**0**	**0**	**0**	**444,621,200**
Restricted Fund and Account Transfers Total	**1,050,682,800**	**(42,883,200)**	**0**	**0**	**0**	**1,007,799,600**
Fiduciary Funds						
State Board of Education						
Education Tax Check-off Lease Refunding						
Beginning Balance	30,200					30,200
Closing Balance	(28,000)					(28,000)
Line Item Subtotal	**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	279,000					279,000
Closing Balance	(283,000)					(283,000)
Line Item Subtotal	**116,400**	**0**	**0**	**0**	**0**	**116,400**
Agency Total	**118,600**	**0**	**0**	**0**	**0**	**118,600**
School and Institutional Trust Fund Office						
Permanent State School Fund						
Beginning Balance	3,819,828,200					3,819,828,200
Closing Balance	(3,819,828,200)					(3,819,828,200)
Line Item Subtotal	**0**	**0**	**0**	**0**	**0**	**0**
Permanent Fund - School for the Blind Trust						
Education Special Revenue		4,800,000				4,800,000
Line Item Subtotal	**0**	**4,800,000**	**0**	**0**	**0**	**4,800,000**
Agency Total	**0**	**4,800,000**	**0**	**0**	**0**	**4,800,000**
Fiduciary Funds Total	**118,600**	**4,800,000**	**0**	**0**	**0**	**4,918,600**
Grand Total	**9,842,299,600**	**86,061,800**	**5,570,500**	**212,100**	**73,174,000**	**10,007,318,000**

Public Education Appropriations Subcommittee

Table A2 - Detail of S.B. 8 (State Employee Compensation for FY 2027)

	Salary	Healthcare	Retirement	Other Benefit	S.B. 8 Total
Operating and Capital Budgets					
State Board of Education					
Child Nutrition Programs					
Federal Funds	67,800	43,400		24,500	135,700
Federal Funds, One-time			17,100	(12,300)	4,800
Dedicated Credits	10,700	6,700	2,700	1,900	22,000
Line Item Subtotal	**78,500**	**50,100**	**19,800**	**14,100**	**162,500**
Educator Licensing					
Income Tax Fund	64,800	45,300		23,200	133,300
Income Tax Fund, One-time			12,700	(11,700)	1,000
Line Item Subtotal	**64,800**	**45,300**	**12,700**	**11,500**	**134,300**
Contracted Initiatives and Grants					
General Fund	2,000	2,500		700	5,200
General Fund, One-time			700	(400)	300
Income Tax Fund	18,100	9,400		3,900	31,400
Income Tax Fund, One-time			2,700	(2,800)	(100)
Line Item Subtotal	**20,100**	**11,900**	**3,400**	**1,400**	**36,800**
MSP Categorical Program Administration					
Income Tax Fund	80,300	53,000		15,200	148,500
Income Tax Fund, One-time			13,300	(13,900)	(600)
Line Item Subtotal	**80,300**	**53,000**	**13,300**	**1,300**	**147,900**
Regional Education Service Agencies					
Income Tax Fund	55,500				55,500
Line Item Subtotal	**55,500**	**0**	**0**	**0**	**55,500**
Policy, Communication, & Oversight					
General Fund	500	400		200	1,100
General Fund, One-time			100	(100)	
Income Tax Fund	80,700	47,700		29,400	157,800
Income Tax Fund, One-time			10,100	(14,800)	(4,700)
General Fund Restricted				100	100
Federal Funds	82,800	53,500		29,300	165,600
Federal Funds, One-time			14,800	(14,800)	
Dedicated Credits		100			100
Federal Mineral Lease	300	100		100	500
Line Item Subtotal	**164,300**	**101,800**	**25,000**	**29,400**	**320,500**
System Standards & Accountability					
Income Tax Fund	146,900	83,200		52,400	282,500
Income Tax Fund, One-time			25,200	(26,400)	(1,200)
Federal Funds	314,200	195,500		111,000	620,700
Federal Funds, One-time			54,700	(56,200)	(1,500)
Dedicated Credits	25,900	16,600	4,600	4,300	51,400
Federal Mineral Lease	1,500	1,000	300	200	3,000
Line Item Subtotal	**488,500**	**296,300**	**84,800**	**85,300**	**954,900**
State Charter School Board					
Income Tax Fund	33,200	21,200		11,900	66,300
Income Tax Fund, One-time			6,700	(6,000)	700
Line Item Subtotal	**33,200**	**21,200**	**6,700**	**5,900**	**67,000**

Public Education Appropriations Subcommittee

Table A2 - Detail of S.B. 8 (State Employee Compensation for FY 2027)

	Salary	Healthcare	Retirement	Other Benefit	S.B. 8 Total
Utah Schools for the Deaf and the Blind					
Income Tax Fund	1,489,100	653,200		287,500	2,429,800
Income Tax Fund, One-time			219,000	(142,400)	76,600
Federal Funds	1,500	2,400		1,000	4,900
Federal Funds, One-time			800	(600)	200
Dedicated Credits	33,200	50,200	17,200	11,500	112,100
Transfers	28,200	117,100	38,700	(105,500)	78,500
Line Item Subtotal	**1,552,000**	**822,900**	**275,700**	**51,500**	**2,702,100**
Statewide Online Education Program Coordination					
Income Tax Fund	18,700	13,300		6,700	38,700
Income Tax Fund, One-time			4,200	(3,400)	800
Line Item Subtotal	**18,700**	**13,300**	**4,200**	**3,300**	**39,500**
State Board and Administrative Operations					
Income Tax Fund	237,100	143,400		98,800	479,300
Income Tax Fund, One-time			42,000	(43,400)	(1,400)
General Fund Restricted	1,600	800	200	100	2,700
Education Special Revenue	11,500	3,100	1,900	2,000	18,500
Federal Funds	21,900	12,800		7,600	42,300
Federal Funds, One-time			3,900	(4,000)	(100)
Federal Mineral Lease	15,700	8,600	2,700	2,600	29,600
Enterprise Funds	1,500	700	300	200	2,700
Transfers	130,400	79,900	23,900	23,600	257,800
Line Item Subtotal	**419,700**	**249,300**	**74,900**	**87,500**	**831,400**
Statewide Technology Contracts					
Income Tax Fund	3,300	2,700		(6,000)	
Line Item Subtotal	**3,300**	**2,700**	**0**	**(6,000)**	**0**
Agency Total	**2,978,900**	**1,667,800**	**520,500**	**285,200**	**5,452,400**
School and Institutional Trust Fund Office					
School and Institutional Trust Fund Office					
Enterprise Funds	84,500	25,300	5,400	2,900	118,100
Line Item Subtotal	**84,500**	**25,300**	**5,400**	**2,900**	**118,100**
Agency Total	**84,500**	**25,300**	**5,400**	**2,900**	**118,100**
Operating and Capital Budgets Total	**3,063,400**	**1,693,100**	**525,900**	**288,100**	**5,570,500**
Grand Total	**3,063,400**	**1,693,100**	**525,900**	**288,100**	**5,570,500**

Public Education Appropriations Subcommittee

Table A3 - FY 2027 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Operating and Capital Budgets						
3DE by Junior Achievement: Aligning Education and Industry to Prepare Stu	Board of Educ	Contract Init & Grnt	S.B. 2	15	Edu. Spc. Rev.	1,500,000
Adobe Creative Cloud	Board of Educ	Stwide Tech Cont	S.B. 2	25	Edu. Spc. Rev.	6,750,000
Adult Education - Nonlapsing Balance Adjustment	MSP	Basic School Prog	S.B. 2	11	Uniform	(300,000)
American Exchange Project	Board of Educ	Contract Init & Grnt	S.B. 2	15	Edu. Spc. Rev.	500,000
Anti-bullying Coalition - Stand4Kind	Board of Educ	Contract Init & Grnt	S.B. 2	15	Edu. Spc. Rev.	300,000
AP & Other Test Prep	Board of Educ	Stwide Tech Cont	S.B. 2	25	Edu. Spc. Rev.	500,000
APEX Center (Applied Professional Education Experience)	Board of Educ	Sys Standard&Acct	S.B. 2	19	Edu. Spc. Rev.	35,000,000
At-Risk Students WPU Weighting Phase-in	MSP	Basic Schl Prog	S.B. 2	10	Uniform	24,833,200
Autism Awareness Closure	Board of Educ	Contract Init & Grnt	H.B. 1	38	Restricted	(50,700)
Catalyst Center	Board of Educ	Sys Standard&Acct	H.B. 1	69	Edu. Spc. Rev.	65,000,000
College and Career Counseling - Transfer In	MSP	Basic Schl Prog	S.B. 2	10	Uniform	13,666,700
College and Career Counseling - Transfer Out	MSP	Basic Schl Prog	S.B. 2	10	Uniform	(13,666,700)
Competency-Based Education Grants Discontinuation	Board of Educ	Contract Init & Grnt	S.B. 2	15	Inc. Tax Fund	(2,093,100)
Computer Science Initiative Optimization	Board of Educ	Stwide Tech Cont	S.B. 2	25	Inc. Tax 1x	(244,100)
Digital Teaching and Learning	MSP	Basic School Prog	S.B. 2	11	Uniform	(18,352,400)
Digital Teaching and Learning Administration Elimination	Board of Educ	MSP Categ Prog	S.B. 2	16	Inc. Tax Fund	(599,400)
Digital Teaching and Learning Administration Elimination	Board of Educ	MSP Categ Prog	H.B. 3	421	End Bal.	5,700
		Subtotal, Digital Teaching and Learning Administration Elimination				*(593,700)*
Early Learning Administration - Nonlapsing Balance Adjustment	Board of Educ	MSP Categ Prog	S.B. 2	16	Inc. Tax Fund	(300,000)
Education & Leadership Matching Grants	Board of Educ	Contract Init & Grnt	H.B. 3	419	Edu. Spc. Rev.	1,000,000
Education Technology Management System Grants	Board of Educ	Stwide Tech Cont	S.B. 2	25	Inc. Tax Fund	1,900,000
Educator Professional Time	MSP	Basic School Prog	H.B. 1	31	Edu. Spc. Rev.	78,300,000
Educator Salary Adjustment	MSP	Basic School Prog	S.B. 2	11	Uniform	(4,800,000)
Elementary Reading Assessment Software Tools Optimization	Board of Educ	Stwide Tech Cont	S.B. 2	25	Inc. Tax Fund	(100,000)
Enrollment Growth Hold Harmless	MSP	Basic Schl Prog	H.B. 1	30	Uniform	(77,000,000)
Enrollment Growth Hold Harmless	MSP	Basic Schl Prog	H.B. 1	30	Edu. Spc. Rev.	77,000,000
		Subtotal, Enrollment Growth Hold Harmless				*0*
Grow Your Own - Special Educators	MSP	Basic School Prog	S.B. 2	11	Edu. Spc. Rev.	5,000,000
H.B. 36, Gold Medal Schools Pilot Program	Board of Educ	Sys Standard&Acct	H.B. 3	424	Transfer	15,000,000
H.B. 36, Gold Medal Schools Pilot Program	Board of Educ	Sys Standard&Acct	H.B. 3	424	End Bal.	(12,000,000)
		Subtotal, H.B. 36, Gold Medal Schools Pilot Program				*3,000,000*
H.B. 44, School Security Personnel Standards	Board of Educ	Contract Init & Grnt	H.B. 3	420	Inc. Tax Fund	54,500
H.B. 146, Mentoring and Supporting Teacher Excellence and Refinement Pro	Board of Educ	USBE	H.B. 146	1	Edu. Spc. Rev.	2,400,000
H.B. 148, Tax Return Donation Amendments	Board of Educ	Kid Nutrition Prog	H.B. 3	415	Inc. Tax Fund	11,000
H.B. 273, Classroom Technology Amendments	Board of Educ	Stwide Tech Cont	H.B. 3	436	Edu. Spc. Rev.	127,900
H.B. 312, School Curriculum and Standards Modifications	Board of Educ	Sys Standard&Acct	H.B. 3	425	Edu. Spc. Rev.	12,000,000
H.B. 374, Speech, Language, and Hearing Occupations Licensing Amendmen	Board of Educ	Educator Liceng	H.B. 3	417	Inc. Tax Fund	(21,000)
H.B. 393, Early Intervention for Dyslexia Amendments	Board of Educ	Contract Init & Grnt	H.B. 393	1	Edu. Spc. Rev.	3,500,000
H.B. 448, Utah Schools for the Deaf and Blind Amendments	Board of Educ	USBE	H.B. 3	430	Inc. Tax Fund	16,000
H.B. 462, School Bus Internet Access	Board of Educ	Contract Init & Grnt	H.B. 462	1	Edu. Spc. Rev.	0
H.B. 502, School Attendance Modifications	Board of Educ	Pol Comms & Ovsgh	H.B. 3	422	Inc. Tax 1x	104,700
Intergenerational Poverty Interventions Closure	Board of Educ	Contract Init & Grnt	H.B. 1	38	Inc. Tax Fund	(8,700)
Intergenerational Poverty Interventions Closure	Board of Educ	Contract Init & Grnt	H.B. 1	38	Transfer	1,200
Intergenerational Poverty Interventions Closure	Board of Educ	Contract Init & Grnt	H.B. 1	38	Beg. Bal.	(2,100)
		Subtotal, Intergenerational Poverty Interventions Closure				*(9,600)*
Leonardo Museum Closure	Board of Educ	Science Outreach	S.B. 2	17	Inc. Tax Fund	(598,100)
National Board-Certified Teachers Closure	Board of Educ	Educator Liceng	S.B. 2	13	Inc. Tax Fund	(296,300)
Policy and Communication Optimization	Board of Educ	Pol Comms & Ovsgh	S.B. 2	18	Inc. Tax Fund	(100,000)
Program Funding Realignment - In	MSP	Basic Schl Prog	S.B. 2	10	Uniform	2,339,000
Program Funding Realignment - In	MSP	Basic Schl Prog	H.B. 3	413	Uniform 1x	(2,339,000)
Program Funding Realignment - In	Board of Educ	Stwide Online Ed	H.B. 3	428	Edu. Spc. Rev.	0
Program Funding Realignment - In	Board of Educ	Stwide Online Ed	S.B. 2	22	Edu. Spc. Rev.	2,339,000
		Subtotal, Program Funding Realignment - In				*2,339,000*
Program Funding Realignment - Out	Board of Educ	Stwide Online Ed	S.B. 2	22	Inc. Tax Fund	(2,339,000)
Reduced-Price School Lunch	Board of Educ	Kid Nutrition Prog	S.B. 2	12	Edu. Spc. Rev.	2,516,900

Public Education Appropriations Subcommittee

Table A3 - FY 2027 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Regional Education Service Agency Adjustment	Board of Educ	Reg Serv Center	H.B. 1	40	Inc. Tax Fund	32,400
Regional Education Service Agency Adjustment	Board of Educ	Reg Serv Center	S.B. 8	320	Inc. Tax Fund	55,500
		Subtotal, Regional Education Service Agency Adjustment				*87,900*
Research Supported Social Health Instruction	Board of Educ	Contract Init & Grnt	S.B. 2	15	Edu. Spc. Rev.	1,300,000
Research, Writing, and Responsible AI Solution	Board of Educ	Stwide Tech Cont	S.B. 2	25	Edu. Spc. Rev.	1,400,000
Restore One-Time Funding Promised to LEAs to Help Mitigate Loss of School	MSP	Basic School Prog	S.B. 2	11	Uniform 1x	(17,768,900)
Restore One-Time Funding Promised to LEAs to Help Mitigate Loss of School	MSP	Basic School Prog	S.B. 2	11	Edu. Spc. Rev.	17,768,900
		Subtotal, Restore One-Time Funding Promised to LEAs to Help Mitigate Loss of School Fees				*0*
Rural School Sports Facilities Grant Program	Schl Bldg Progs	Pub Ed Cap Proj	H.B. 1	35	Edu. Spc. Rev.	5,000,000
Rural Utah Student Initiative	Board of Educ	Stwide Tech Cont	S.B. 2	25	Edu. Spc. Rev.	660,200
S.B. 51, School Safety Modifications	Board of Educ	USBE	H.B. 3	431	Inc. Tax 1x	15,000
S.B. 58, Public School Attendance Amendments	Board of Educ	USBE	H.B. 3	432	Inc. Tax Fund	30,600
S.B. 152, Public and Higher Education Collaboration	Board of Educ	USBE	H.B. 3	433	Edu. Spc. Rev.	55,000
S.B. 186, Charter School Base Funding Amendments	MSP	Basic School Prog	S.B. 186	1	Edu. Spc. Rev.	3,100,000
S.B. 186, Charter School Base Funding Amendments	Board of Educ	Reg Serv Center	S.B. 186	2	Edu. Spc. Rev.	500,000
		Subtotal, S.B. 186, Charter School Base Funding Amendments				*3,600,000*
S.B. 241, Early Literacy	MSP	Basic School Prog	H.B. 3	414	Uniform	25,644,300
S.B. 241, Early Literacy	Board of Educ	Sys Standard&Acct	H.B. 3	426	Inc. Tax Fund	(9,644,300)
		Subtotal, S.B. 241, Early Literacy				*16,000,000*
S.B. 244, Cardiac Emergency Response Plans in Schools	Board of Educ	Contract Init & Grnt	S.B. 244	1	Edu. Spc. Rev.	200,000
S.B. 267, Software in Education Amendments	Board of Educ	USBE	H.B. 3	434	Edu. Spc. Rev.	159,000
S.B. 312, Educator License Amendments	Board of Educ	Educator Liceng	H.B. 3	418	Inc. Tax Fund	19,200
S.B. 324, Comprehensive School Improvement Pilot	Board of Educ	Contract Init & Grnt	S.B. 324	2	Edu. Spc. Rev.	4,500,000
Salary Supplement for Highly Needed Educators - Nonlapsing Balance Adjust	MSP	Basic School Prog	S.B. 2	11	Uniform 1x	(2,000,000)
School Data Collection & Analysis	Board of Educ	Stwide Tech Cont	S.B. 2	25	Edu. Spc. Rev.	3,600,000
School LAND Trust Distribution	MSP	Basic School Prog	H.B. 1	31	Edu. Spc. Rev.	27,329,700
School Turnaround and Leadership Development Act Optimization	Board of Educ	Pol Comms & Ovsgh	S.B. 2	18	Inc. Tax Fund	(1,000,000)
SOEP Amendments - Funding Item Follow-Up Report	Board of Educ	Stwide Online Ed	S.B. 2	22	Inc. Tax 1x	(117,400)
SOEP Student Course Capacity - Funding Item Follow-Up Report	Board of Educ	Stwide Online Ed	S.B. 2	22	Inc. Tax 1x	(211,300)
Software Licenses for Early Literacy Closure	Board of Educ	Stwide Tech Cont	S.B. 2	25	Inc. Tax Fund	(10,631,400)
State Technology Contract Oversight	Board of Educ	Sys Standard&Acct	S.B. 2	19	Inc. Tax Fund	599,400
State Technology Contract Oversight	Board of Educ	St Brd & Admin Ops	S.B. 2	23	Inc. Tax Fund	50,000
State Technology Contract Oversight	Board of Educ	St Brd & Admin Ops	S.B. 2	23	Edu. Spc. Rev.	1,000,000
		Subtotal, State Technology Contract Oversight				1,649,400
Statewide Charter School Training Programs Revision	Board of Educ	St Charter Schl Bd	S.B. 2	20	Inc. Tax 1x	(200,000)
Statewide Technology Contracts Reallocation	Board of Educ	Contract Init & Grnt	H.B. 1	66	Inc. Tax Fund	(20,631,400)
Statewide Technology Contracts Reallocation	Board of Educ	Contract Init & Grnt	H.B. 1	66	Transfer	(8,388,200)
Statewide Technology Contracts Reallocation	Board of Educ	Contract Init & Grnt	H.B. 1	66	Beg. Bal.	0
Statewide Technology Contracts Reallocation	Board of Educ	Contract Init & Grnt	H.B. 1	66	End Bal.	6,082,600
Statewide Technology Contracts Reallocation	Board of Educ	Stwide Tech Cont	H.B. 1	49	Inc. Tax Fund	20,631,400
Statewide Technology Contracts Reallocation	Board of Educ	Stwide Tech Cont	H.B. 1	49	Transfer	8,388,200
Statewide Technology Contracts Reallocation	Board of Educ	Stwide Tech Cont	H.B. 1	49	End Bal.	(6,082,600)
		Subtotal, Statewide Technology Contracts Reallocation				*0*
Statutory Enrollment Growth	MSP	Basic Schl Prog	H.B. 1	63	Uniform	(2,690,500)
Statutory Enrollment Growth	MSP	Basic Schl Prog	H.B. 1	30	Uniform	(50,085,100)
Statutory Enrollment Growth	MSP	Basic Schl Prog	H.B. 1	30	Loc. Edu. Rev.	24,740,900
Statutory Enrollment Growth	MSP	Basic School Prog	H.B. 1	31	Uniform	36,435,400
Statutory Enrollment Growth	MSP	Basic School Prog	H.B. 1	64	Uniform	2,736,100
Statutory Enrollment Growth	MSP	Basic School Prog	H.B. 1	31	Edu. Spc. Rev.	6,703,300
Statutory Enrollment Growth	MSP	Voted & Board Levy	H.B. 1	32	Loc. Edu. Rev.	197,097,400
Statutory Enrollment Growth	Board of Educ	Stwide Online Ed	H.B. 1	46	Inc. Tax Fund	1,098,600
		Subtotal, Statutory Enrollment Growth				*216,036,100*
STEM Endorsement Incentives Closure	Board of Educ	Educator Liceng	S.B. 2	13	Inc. Tax Fund	(1,200,000)
STEM Endorsement Incentives Closure	Board of Educ	Educator Liceng	S.B. 2	13	Edu. Spc. Rev.	3,600,000
		Subtotal, STEM Endorsement Incentives Closure				*2,400,000*
Stipends for Future Educators	Board of Educ	Educator Liceng	H.B. 1	36	Edu. Spc. Rev.	12,400,000

Public Education Appropriations Subcommittee

Table A3 - FY 2027 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Student Credential Account (SCA) Statewide Usage	Board of Educ	Contract Init & Grnt	S.B. 2	15	Edu. Spc. Rev.	3,800,000
Student Health and Counseling Support - Nonlapsing Balance Adjustment	MSP	Basic School Prog	S.B. 2	11	Uniform	(1,225,000)
Student Support Services Correction	Board of Educ	Pol Comms & Ovsgh	S.B. 2	18	Inc. Tax Fund	(4,000)
Subsidy Program Elimination	Board of Educ	Fine Arts Outrch	S.B. 2	14	Inc. Tax Fund	(54,000)
Suicide Prevention Program - Transfer In	Board of Educ	Pol Comms & Ovsgh	S.B. 2	18	Inc. Tax Fund	75,000
Suicide Prevention Program - Transfer Out	MSP	Basic School Prog	S.B. 2	11	Uniform	(75,000)
Supplemental Educational Improvement Matching Grants Closure	Board of Educ	Contract Init & Grnt	S.B. 2	15	General	(2,500)
Supplemental Educational Improvement Matching Grants Closure	Board of Educ	Contract Init & Grnt	S.B. 2	15	Inc. Tax Fund	(700)
		Subtotal, Supplemental Educational Improvement Matching Grants Closure				*(3,200)*
Support Staff Efficiencies	Board of Educ	Sys Standard&Acct	S.B. 2	19	Inc. Tax 1x	(1,035,000)
Teacher Supplies & Materials	MSP	Basic School Prog	H.B. 1	31	Edu. Spc. Rev.	8,800,000
Trust Distribution Account Transfer - In	Board of Educ	USBE	S.B. 2	23	Edu. Spc. Rev.	167,100
Trust Distribution Account Transfer - Out	Board of Educ	USBE	S.B. 2	23	Enterprise	(167,100)
United We Pledge, Give Me Liberty Program	Board of Educ	Contract Init & Grnt	H.B. 3	419	Inc. Tax Fund	100,000
University Academy	Board of Educ	Contract Init & Grnt	H.B. 3	419	Edu. Spc. Rev.	620,000
UPSTART Administrative Funds	Board of Educ	Contract Init & Grnt	S.B. 2	15	Inc. Tax Fund	(45,100)
UPSTART Administrative Funds	Board of Educ	Contract Init & Grnt	H.B. 3	419	Transfer	15,400
		Subtotal, UPSTART Administrative Funds				*(29,700)*
USBE Staff Realignment - In	Board of Educ	Pol Comms & Ovsgh	S.B. 2	18	Inc. Tax Fund	200,100
USBE Staff Realignment - Out	Board of Educ	Sys Standard&Acct	S.B. 2	19	Inc. Tax Fund	(200,100)
USDB Financial Operations Realignment Transfer - In	Board of Educ	USDB	S.B. 2	21	Inc. Tax Fund	(1,014,000)
USDB Financial Operations Realignment Transfer - In	Board of Educ	USBE	S.B. 2	23	Inc. Tax Fund	1,014,000
		Subtotal, USDB Financial Operations Realignment Transfer - In				*0*
USDB Pupil Transportation - Transfer In	Board of Educ	USDB	S.B. 2	21	Inc. Tax Fund	6,500,000
USDB Pupil Transportation - Transfer Out	MSP	Basic School Prog	S.B. 2	11	Uniform	(6,500,000)
USDB Technical Transfers - In	Board of Educ	USDB	S.B. 2	21	Inc. Tax Fund	21,555,000
USDB Technical Transfers - In	Board of Educ	USDB	S.B. 2	21	Ded. Credit	1,889,800
USDB Technical Transfers - In	Board of Educ	USDB	S.B. 2	21	Transfer	1,296,800
		Subtotal, USDB Technical Transfers - In				*24,741,600*
USDB Technical Transfers - Out	Board of Educ	USDB	S.B. 2	21	Inc. Tax Fund	(21,555,000)
USDB Technical Transfers - Out	Board of Educ	USDB	S.B. 2	21	Ded. Credit	(1,889,800)
USDB Technical Transfers - Out	Board of Educ	USDB	S.B. 2	21	Transfer	(1,296,800)
		Subtotal, USDB Technical Transfers - Out				*(24,741,600)*
USDB Transportation Adjustment	Board of Educ	USDB	S.B. 2	21	Transfer	(4,935,000)
Utah Cyber Center - Education Cybersecurity Support	Board of Educ	USBE	H.B. 3	429	Edu. Spc. Rev.	28,000,000
Utah Fits All Administration Transfer - In	Board of Educ	UT Fits All	S.B. 2	24	Inc. Tax Fund	49,600
WPU Value Increase - 4.2% Inflationary Adjustment	MSP	Basic Schl Prog	H.B. 1	30	Uniform	165,472,100
WPU Value Increase - 4.2% Inflationary Adjustment	MSP	Basic Schl Prog	H.B. 1	63	Uniform	5,345,100
WPU Value Increase - 4.2% Inflationary Adjustment	MSP	Basic School Prog	H.B. 1	64	Uniform	1,095,400
WPU Value Increase - 4.2% Inflationary Adjustment	MSP	Basic School Prog	H.B. 1	31	Uniform	19,316,000
WPU Value Increase - 4.2% Inflationary Adjustment	Board of Educ	Stwide Online Ed	H.B. 1	46	Inc. Tax Fund	134,600
		Subtotal, WPU Value Increase - 4.2% Inflationary Adjustment				*191,363,200*
Restricted Fund and Account Transfers						
Public Education Economic Stabilization Adjustment	MSP Basic Prog	Pub Ed Econ Stab	H.B. 1	54	Uniform	42,833,600
Public Education Economic Stabilization Adjustment	MSP Basic Prog	Pub Ed Econ Stab	S.B. 2	26	Uniform	(42,833,600)
		Subtotal, Public Education Economic Stabilization Adjustment				*0*
Utah Fits All Administration Transfer - Out	Board of Educ	UT Fits All Rest	S.B. 2	27	Inc. Tax Fund	(49,600)
Fiduciary Funds						
USDB Enrichment Program Correction	SITFO	USDB	S.B. 2	28	Edu. Spc. Rev.	4,800,000

** For more details, see https://cobi.utah.gov/2026/8/issues*

Public Education Appropriations Subcommittee

Table B1 - Summary of FY 2026 Appropriations Bills

	H.B. 1 (Base Budget)	H.B. 4 (Approps Act)	S.B. 8 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2026 Adjustments
Operating and Capital Budgets						
Minimum School Program						
Basic School Program						
Beginning Balance	(5,903,900)					(5,903,900)
Closing Balance	(63,279,100)					(63,279,100)
Line Item Subtotal	**(69,183,000)**	**0**	**0**	**0**	**0**	**(69,183,000)**
Related to Basic School Programs						
Education Special Revenue	6,443,300	(11,125,000)				(4,681,700)
Beginning Balance	22,338,900					22,338,900
Closing Balance	(1,149,600)					(1,149,600)
Line Item Subtotal	**27,632,600**	**(11,125,000)**	**0**	**0**	**0**	**16,507,600**
Voted and Board Local Levy Programs						
Beginning Balance	26,422,600					26,422,600
Line Item Subtotal	**26,422,600**	**0**	**0**	**0**	**0**	**26,422,600**
Agency Total	**(15,127,800)**	**(11,125,000)**	**0**	**0**	**0**	**(26,252,800)**
State Board of Education						
Child Nutrition Programs						
Federal Funds, One-time			900			900
Dedicated Credits			100			100
Beginning Balance	2,618,200					2,618,200
Closing Balance	(2,618,200)					(2,618,200)
Line Item Subtotal	**0**	**0**	**1,000**	**0**	**0**	**1,000**
Educator Licensing						
Income Tax Fund, One-time			800			800
Beginning Balance	659,700					659,700
Closing Balance	(659,700)					(659,700)
Line Item Subtotal	**0**	**0**	**800**	**0**	**0**	**800**
Fine Arts Outreach						
Beginning Balance	466,500					466,500
Closing Balance	(196,500)					(196,500)
Line Item Subtotal	**270,000**	**0**	**0**	**0**	**0**	**270,000**
Contracted Initiatives and Grants						
Income Tax Fund, One-time		(3,121,600)	100			(3,121,500)
General Fund Restricted	(50,700)					(50,700)
Beginning Balance	166,523,600					166,523,600
Closing Balance	(98,370,600)					(98,370,600)
Line Item Subtotal	**68,102,300**	**(3,121,600)**	**100**	**0**	**0**	**64,980,800**
MSP Categorical Program Administration						
Income Tax Fund, One-time			600			600
Beginning Balance	1,804,000					1,804,000
Closing Balance	(1,381,000)					(1,381,000)
Line Item Subtotal	**423,000**	**0**	**600**	**0**	**0**	**423,600**
Regional Education Service Agencies						
Income Tax Fund, One-time	32,400					32,400
Line Item Subtotal	**32,400**	**0**	**0**	**0**	**0**	**32,400**

Public Education Appropriations Subcommittee

Table B1 - Summary of FY 2026 Appropriations Bills

	H.B. 1 (Base Budget)	H.B. 4 (Approps Act)	S.B. 8 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2026 Adjustments
Science Outreach						
Beginning Balance	261,300					261,300
Line Item Subtotal	**261,300**	**0**	**0**	**0**	**0**	**261,300**
Policy, Communication, & Oversight						
Income Tax Fund, One-time		150,400	800			151,200
General Fund Restricted			100			100
Federal Funds, One-time		57,579,600	800			57,580,400
Beginning Balance	(1,159,400)					(1,159,400)
Closing Balance	1,569,800					1,569,800
Line Item Subtotal	**410,400**	**57,730,000**	**1,700**	**0**	**0**	**58,142,100**
System Standards & Accountability						
Income Tax Fund, One-time		(5,844,900)	1,500			(5,843,400)
Education Special Revenue	35,537,800					35,537,800
Federal Funds, One-time		19,739,500	3,400			19,742,900
Dedicated Credits			200			200
Beginning Balance	16,625,900					16,625,900
Closing Balance	(16,076,500)					(16,076,500)
Line Item Subtotal	**36,087,200**	**13,894,600**	**5,100**	**0**	**0**	**49,986,900**
State Charter School Board						
Income Tax Fund, One-time			300	4,700		5,000
Beginning Balance	(698,800)					(698,800)
Closing Balance	698,800					698,800
Line Item Subtotal	**0**	**0**	**300**	**4,700**	**0**	**5,000**
Utah Schools for the Deaf and the Blind						
Income Tax Fund, One-time		3,861,800	12,200	16,000	2,000	3,892,000
Federal Funds, One-time		2,200				2,200
Dedicated Credits			1,000	2,900		3,900
Transfers			2,100			2,100
Beginning Balance	(5,173,300)					(5,173,300)
Closing Balance	9,440,500					9,440,500
Line Item Subtotal	**4,267,200**	**3,864,000**	**15,300**	**18,900**	**2,000**	**8,167,400**
Statewide Online Education Program Coordination						
Income Tax Fund, One-time			300			300
Beginning Balance	678,800					678,800
Closing Balance	(678,800)					(678,800)
Line Item Subtotal	**0**	**0**	**300**	**0**	**0**	**300**
State Board and Administrative Operations						
Income Tax Fund, One-time		18,318,900	2,400	38,300		18,359,600
General Fund Restricted				100		100
Education Special Revenue			100			100
Federal Funds, One-time			200			200
Federal Mineral Lease			100	4,000		4,100
Transfers	(35,537,800)		1,300	79,500		(35,457,000)
Beginning Balance	118,499,500					118,499,500
Closing Balance	(122,164,900)					(122,164,900)
Line Item Subtotal	**(39,203,200)**	**18,318,900**	**4,100**	**121,900**	**0**	**(20,758,300)**

Public Education Appropriations Subcommittee

Table B1 - Summary of FY 2026 Appropriations Bills

	H.B. 1 (Base Budget)	H.B. 4 (Approps Act)	S.B. 8 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2026 Adjustments
Utah Fits All Scholarship Program						
Income Tax Fund, One-time		49,600				49,600
Line Item Subtotal	**0**	**49,600**	**0**	**0**	**0**	**49,600**
Agency Total	**70,650,600**	**90,735,500**	**29,300**	**145,500**	**2,000**	**161,562,900**
School and Institutional Trust Fund Office						
School and Institutional Trust Fund Office						
Enterprise Funds			400	4,400		4,800
Line Item Subtotal	**0**	**0**	**400**	**4,400**	**0**	**4,800**
Agency Total	**0**	**0**	**400**	**4,400**	**0**	**4,800**
Operating and Capital Budgets Total	**55,522,800**	**79,610,500**	**29,700**	**149,900**	**2,000**	**135,314,900**
Expendable Funds and Accounts						
School Building Program						
Charter School Revolving Account						
Beginning Balance	182,000					182,000
Closing Balance	(182,000)					(182,000)
Line Item Subtotal	**0**	**0**	**0**	**0**	**0**	**0**
School Building Revolving Account						
Beginning Balance	(42,800)					(42,800)
Closing Balance	42,800					42,800
Line Item Subtotal	**0**	**0**	**0**	**0**	**0**	**0**
Agency Total	**0**	**0**	**0**	**0**	**0**	**0**
State Board of Education						
Hospitality and Tourism Mgmt. Education Acct.						
Beginning Balance	233,700					233,700
Closing Balance	(233,700)					(233,700)
Line Item Subtotal	**0**	**0**	**0**	**0**	**0**	**0**
Charter School Closure Reserve Account						
Beginning Balance	244,600					244,600
Closing Balance	(244,600)					(244,600)
Line Item Subtotal	**0**	**0**	**0**	**0**	**0**	**0**
Agency Total	**0**	**0**	**0**	**0**	**0**	**0**
Expendable Funds and Accounts Total	**0**	**0**	**0**	**0**	**0**	**0**
Restricted Fund and Account Transfers						
MSP - Basic School Program						
Public Education Economic Stabilization Restricted Account						
Uniform School Fund, One-time	35,537,800					35,537,800
Beginning Balance	(268,800)					(268,800)
Closing Balance	268,800					268,800
Line Item Subtotal	**35,537,800**	**0**	**0**	**0**	**0**	**35,537,800**
Agency Total	**35,537,800**	**0**	**0**	**0**	**0**	**35,537,800**

Public Education Appropriations Subcommittee

Table B1 - Summary of FY 2026 Appropriations Bills

	H.B. 1 (Base Budget)	H.B. 4 (Approps Act)	S.B. 8 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2026 Adjustments
State Board of Education						
Utah Fits All Scholarship Program Restricted Account						
Income Tax Fund, One-time		(49,600)				(49,600)
Line Item Subtotal	**0**	**(49,600)**	**0**	**0**	**0**	**(49,600)**
Agency Total	**0**	**(49,600)**	**0**	**0**	**0**	**(49,600)**
Restricted Account Transfers - PED						
Minimum Basic Growth Account						
Dedicated Credits	(2,633,500)					(2,633,500)
Line Item Subtotal	**(2,633,500)**	**0**	**0**	**0**	**0**	**(2,633,500)**
Underage Drinking and Substance Abuse Prevention Program Restricted Account						
Dedicated Credits	(58,300)					(58,300)
Line Item Subtotal	**(58,300)**	**0**	**0**	**0**	**0**	**(58,300)**
Local Levy Growth Account						
Dedicated Credits	(3,570,700)					(3,570,700)
Line Item Subtotal	**(3,570,700)**	**0**	**0**	**0**	**0**	**(3,570,700)**
Teacher and Student Success Account						
Dedicated Credits	(5,505,800)					(5,505,800)
Line Item Subtotal	**(5,505,800)**	**0**	**0**	**0**	**0**	**(5,505,800)**
Agency Total	**(11,768,300)**	**0**	**0**	**0**	**0**	**(11,768,300)**
Restricted Fund and Account Transfers Total	**23,769,500**	**(49,600)**	**0**	**0**	**0**	**23,719,900**
Transfers to Unrestricted Funds						
Rev Transfers - PED						
Uniform School Fund - PED						
Beginning Balance	35,537,800					35,537,800
Line Item Subtotal	**35,537,800**	**0**	**0**	**0**	**0**	**35,537,800**
Agency Total	**35,537,800**	**0**	**0**	**0**	**0**	**35,537,800**
Transfers to Unrestricted Funds Total	**35,537,800**	**0**	**0**	**0**	**0**	**35,537,800**
Fiduciary Funds						
State Board of Education						
Education Tax Check-off Lease Refunding						
Beginning Balance	800					800
Closing Balance	(800)					(800)
Line Item Subtotal	**0**	**0**	**0**	**0**	**0**	**0**
Schools for the Deaf and the Blind Donation Fund						
Beginning Balance	(9,000)					(9,000)
Closing Balance	9,000					9,000
Line Item Subtotal	**0**	**0**	**0**	**0**	**0**	**0**
Agency Total	**0**	**0**	**0**	**0**	**0**	**0**

Public Education Appropriations Subcommittee

Table B1 - Summary of FY 2026 Appropriations Bills

	H.B. 1 (Base Budget)	H.B. 4 (Approps Act)	S.B. 8 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2026 Adjustments
School and Institutional Trust Fund Office						
Permanent State School Fund						
Beginning Balance	356,182,300					356,182,300
Closing Balance	(356,182,300)					(356,182,300)
Line Item Subtotal	**0**	**0**	**0**	**0**	**0**	**0**
Agency Total	**0**	**0**	**0**	**0**	**0**	**0**
Fiduciary Funds Total	**0**	**0**	**0**	**0**	**0**	**0**
Grand Total	**114,830,100**	**79,560,900**	**29,700**	**149,900**	**2,000**	**194,572,600**

Public Education Appropriations Subcommittee

Table B2 - FY 2026 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Operating and Capital Budgets						
Autism Awareness Closure	Board of Educ	Contract Init & Grnt	H.B. 1	7	Restricted 1x	(50,700)
Catalyst Center Supplemental	Board of Educ	Sys Standard&Acct	H.B. 1	12	Edu. Spc. Rev.	35,537,800
Early Literacy Outcomes Improvement - Funding Item Follow-Up Report	Board of Educ	Sys Standard&Acct	S.B. 2	5	Inc. Tax 1x	(4,282,700)
FY26 Charter School Local Replacement	MSP	Basic School Prog	H.B. 1	2	Edu. Spc. Rev.	6,443,300
H.B. 44, School Security Personnel Standards	Board of Educ	USDB	H.B. 3	103	Inc. Tax 1x	2,000
Program Creation from Contacts and Grants - APB	Board of Educ	Contract Init & Grnt	H.B. 1	7	Edu. Spc. Rev.	0
Public Education Economic Stabilization Reallocation	MSP	Basic School Prog	S.B. 2	1	Edu. Spc. Rev.	(11,125,000)
Regional Education Service Agency Adjustment	Board of Educ	Reg Serv Center	H.B. 1	9	Inc. Tax 1x	32,400
Restore One-Time Funding Promised to LEAs to Help Mitigate Loss of School	Board of Educ	USBE	S.B. 2	7	Inc. Tax 1x	17,768,900
School Fees	Board of Educ	USBE	H.B. 1	16	Transfer	(35,537,800)
Software Licenses for Early Literacy Closure	Board of Educ	Contract Init & Grnt	S.B. 2	3	Inc. Tax 1x	(121,600)
USBE Staff Realignment - In	Board of Educ	Pol Comms & Ovsgh	S.B. 2	4	Inc. Tax 1x	150,400
USBE Staff Realignment - Out	Board of Educ	Sys Standard&Acct	S.B. 2	5	Inc. Tax 1x	(150,400)
USDB Financial Operations Realignment Transfer - In	Board of Educ	USBE	S.B. 2	7	Inc. Tax 1x	550,000
USDB Financial Operations Realignment Transfer - Out	Board of Educ	USDB	S.B. 2	6	Inc. Tax 1x	(550,000)
USDB Risk Mitigation Transfer - In	Board of Educ	USDB	S.B. 2	6	Inc. Tax 1x	4,411,800
USDB Risk Mitigation Transfer - Out	Board of Educ	Contract Init & Grnt	S.B. 2	3	Inc. Tax 1x	(3,000,000)
USDB Risk Mitigation Transfer - Out	Board of Educ	Sys Standard&Acct	S.B. 2	5	Inc. Tax 1x	(1,411,800)
		Subtotal, USDB Risk Mitigation Transfer - Out				*(4,411,800)*
USDB Technical Transfers - In	Board of Educ	USDB	S.B. 2	6	Inc. Tax 1x	17,195,800
USDB Technical Transfers - In	Board of Educ	USDB	S.B. 2	6	Ded. Credit	1,889,900
USDB Technical Transfers - In	Board of Educ	USDB	S.B. 2	6	Transfer	1,296,800
		Subtotal, USDB Technical Transfers - In				*20,382,500*
USDB Technical Transfers - Out	Board of Educ	USDB	S.B. 2	6	Inc. Tax 1x	(17,195,800)
USDB Technical Transfers - Out	Board of Educ	USDB	S.B. 2	6	Ded. Credit	(1,889,900)
USDB Technical Transfers - Out	Board of Educ	USDB	S.B. 2	6	Transfer	(1,296,800)
		Subtotal, USDB Technical Transfers - Out				*(20,382,500)*
Utah Fits All Administration Transfer - In	Board of Educ	UT Fits All	S.B. 2	8	Inc. Tax 1x	49,600
Restricted Fund and Account Transfers						
School Fees	MSP Basic Prog	Pub Ed Econ Stab	H.B. 1	21	Uniform 1x	35,537,800
Utah Fits All Administration Transfer - Out	Board of Educ	UT Fits All Rest	S.B. 2	9	Inc. Tax 1x	(49,600)
Transfers to Unrestricted Funds						
School Fees	Rev Xfers PED	Uniform Schl - PED	H.B. 1	26	Beg. Bal.	35,537,800

** For more details, see https://cobi.utah.gov/2026/8/issues*

Social Services

The Social Services Appropriations Subcommittee reviews the budget of the Department of Health and Human Services, which administers a variety of public health and social services programs for the State of Utah, and makes recommendations to the Executive Appropriations Committee and the Legislature. The Social Services Appropriations Subcommittee meets principally during each annual General Session, as well as during the interim.

The Department of Health and Human Services encompasses the following areas: Operations, Clinical Services, Department Oversight, Health Care Administration, Integrated Health, Long-Term Services and Support, Public Health, Children, Youth, and Families, Juvenile Justice Services, Correctional Health Services, and the Office of Recovery Services. Utah utilizes 13 local health departments to administer many of the services required by the State. Local health departments cover all areas of the State and provide local public health services.

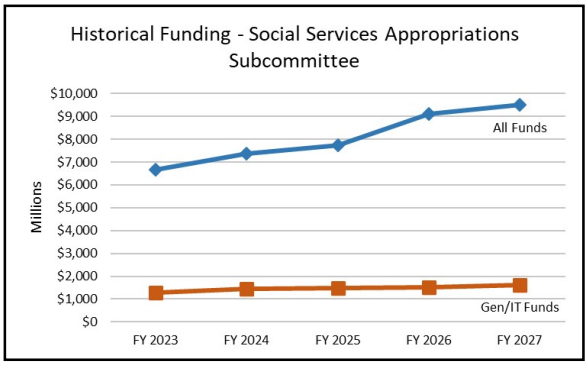
Utah Code Annotated title 26B is the primary statutory provision directing the work of the Department of Health and Human Services.

Includes Budget for:
Department of Health and Human Services

Subcommittee Overview

The Social Services Appropriations Subcommittee was amended by H.J.R. 23, passed during the 2024 General Session. This bill removed the Department of Workforce Services from the purview of the Committee while retaining oversight of the Department of Health and Human Services (DHHS).

Total appropriations for DHHS within this Subcommittee increased 4.3 percent from FY 2026 Revised to FY 2027 Appropriated. General Fund and Income Tax Fund appropriations increased 7.2 percent between the FY 2026 Revised budget and the FY 2027 Appropriated budget.



Operating & Capital Budgets and Expendable Funds & Accounts

Session Review

This report contains budgetary action the Legislature took during the 2026 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 2027, ongoing, and from the General Fund or Income Tax Fund.

2026 General Session

Budget Reductions

In response to the statewide target of 5 percent reductions in ongoing state funds, the Social Services Appropriations Subcommittee recommended a 1.3 percent ongoing and 1.5 percent one-time reductions to subcommittee budgets. Ultimately, the Executive Appropriations Committee adopted $44.2 million in ongoing and $16.3 million one-time cuts, roughly 3.3 percent of the subcommittee's ongoing and one-time budget. Major budget reductions included the following:

Department of Health and Human Services

The Legislature made the following changes that affected multiple line items:

- **H.B. 471, "Social Services Amendments"** – included: (1) Deceased Medicaid Member Payments of ($50,000) one-time from the General Fund and ($110,700) one-time in federal funds in FY 2026, and ($50,000) ongoing from the General Fund and ($110,700) ongoing in federal funds for FY 2027 to reduce capitation payments made for deceased members; and (2) Medicaid Clients Enrolled in Two-plus States ($296,100) one-time in total funds for FY 2026, ($727,600) ongoing from the General Fund, and ($6,217,900) ongoing in total funds for FY 2027 with $359,700 one-time from the General Fund and $2,576,800 one-time in total funds in FY 2027 to reduce unallowable capitation payments for members enrolled in more than one state's Medicaid program; and
- **H.B. 599, "Social Services Funding Amendments"** – (1) ($89,000) ongoing from the General Fund and ($350,000) ongoing in total funds with $66,800 one-time from the General Fund and $253,900 one-time in total funds to include immunosuppressive drugs on Medicaid's preferred drug list for new clients; and (2) ($15,500,000) one-time in dedicated credits for FY 2026 and ($12,400,000) ongoing dedicated credits for FY 2027 from diverting the annual interest from the Medicaid ACA Fund into the General Fund.

Integrated Health Care Services

The Legislature made the following budget changes:

- Utah State Hospital Conventions and Trainings – ($41,100) reduction for costs related to employee convention and training attendance;
- Utah State Hospital Travel Restrictions and Suspension – ($25,200) reduction for costs

related to staff travel, including in-state and out-of-state;
- Utah State Hospital Supplies and Copies – ($19,100) reduction for costs related to supply purchases and copy costs;
- Shift Medicaid Emergency Dental to University of Utah – Replace ($1,628,000) by requiring the University of Utah dental network pay the state match for emergency Medicaid dental services;
- Tobacco Settlement Restricted Account – ($1,718,200) one-time in FY 2026 and ($1,718,200) ongoing in FY 2027 replaced with an equal amount from the Tobacco Settlement Restricted Account;
- Disability Coverage Amendments – ($21,500) one-time from the General Fund and ($21,500) one-time in federal funds for FY 2026 due to an anticipated three-month delay in waiver approval until October 2025;
- Home Health Rate – ($160,000) one-time from the General Fund and ($272,000) one-time in federal funds in FY 2026 for a 107-day delay of the home health rate increase (based on how long after service dates that claims tend to be submitted);
- Medicaid Doula Services Delay – ($24,200) one-time from the General Fund and ($40,300) one-time in federal funds in FY 2026 because the Medicaid doula services that were scheduled to start in January 2026 will start in April 2026;
- Nursing Care Medicaid Rate (Delay) – ($31,900) one-time from the General Fund and ($53,100) one-time in federal funds in FY 2026 for a delay of two weeks for billing to start at the higher rate for the nursing home and intermediate care facilities for individuals with disabilities; and
- Prior Authorization for Medicaid Drugs – ($825,100) one-time from the General Fund and ($18,271,100) one-time in total funds for FY 2026 due to the Change Healthcare system, which processes Medicaid pharmacy claims, was offline from February to June 2024. During this period, and the first quarter of FY 2025, prior authorization policies were not in place. Prior authorization policies tend to lower the number of pharmacy claims approved for payment. As Medicaid future years are based on expenditures in the most recent actual year as a starting point, the savings reflect projected differences versus FY 2025 spending.

Long-Term Services and Support

The Legislature made the following budget change:
- Division of Services for People with Disabilities Program Savings — ($1,640,000) in ongoing for FY 2027 and ($5,280,000) one-time for FY 2026 savings from the program adjustments within the Division of Services for People with Disabilities. The savings came from the use of non-lapsing balances and federal grants to replace General Funds.

Children, Youth & Families

The Legislature made the following budget change:
- Division of Child and Family Services Sandy Building Purchase – ($1,030,500) reduction for FY 2027 associated with facility-related costs for the Division of Child and Family Services.

Correctional Health Services

The Legislature made the following budget change:
- **H.B. 321, "Inmate Medical Treatment Rates Amendments"** — ($1,594,900) savings from changes to how inmate medical services are reimbursed for care provided at the University of Utah.

Operations

The Legislature made the following budget changes:
- Operations Travel Restrictions and Suspension – ($38,000) for staff travel costs, both in-state and out-of-state; and
- Supply and Promotional Item Purchases - ($10,000) reduction in the number of promotional items and office supplies purchased.

Alternative Eligibility Account

The Legislature made the following budget changes:

- Alternative Eligibility Fund – ($411,000) one-time reduction in FY 2026 to match the money that was unspent at the end of FY 2025; and
- Children's Health Coverage Amendments – ($99,800) one-time reduction in FY 2026 due to enrollment being lower than expected.

BUDGET INCREASES

The Legislature made a number of investments across the Department to support public health and the infrastructure that supports it. Most of these appropriations were for the Department for the delivery of services, but many were pass-through appropriations to non-profits or local agencies for the delivery of services.

Department of Health and Human Services

The Legislature made the following changes that affected multiple line items:

- **H.B. 566, "Health Care Transparency Amendments"** –$2,100 one-time from the General Fund and $2,100 one-time in federal funds in FY 2026, as well as $80,600 from the General Fund and $80,600 in federal funds ongoing and $6,200 one-time from the General Fund and $6,200 one-time in federal funds in FY 2027 for one new employee to set up and maintain a dashboard;
- Medicaid Consensus – ($30,000,000) one-time from the General Fund and $221,745,000 one-time in total funds in FY 2026 and ($27,000,000) ongoing from the General Fund and $209,080,700 ongoing in total funds with $4,000,000 one-time from the General Fund and $124,999,000 one-time in total funds in FY 2027 for annual changes to Medicaid caseload, inflation, and federal program mandates;
- **S.B. 288, "Medicaid Provider Amendments"** – $3,711,700 ongoing from the General Fund, ($2,719,200) one-time from the General Fund, and $6,076,600 in federal funds for provider incentive payments, service contracts, computer programming changes, and 6 full-time equivalent employees;
    - Division of Services for People with Disabilities Rate Increase – $4,000,000 from the General Fund and $6,548,500 in federal funds for service categories that encompass community-based residential placements, structured day programs, and individualized supports designed to assist individuals with disabilities in achieving greater independence and community integration;
    - Foster Care Provider Rate Increase – $2,000,000 ongoing with ($250,000) one-time for an increase in compensation for providers who deliver care to foster children in Utah;
    - Home and Community-Based Services New Choices Waiver Increase – $2,000,000 from the General Fund and $3,275,000 in federal funds for assisted living under the New Choices Waiver;
    - Home Health Rate Increase – $1,962,400 from the General Fund and $5,944,000 in total funds to raise home health billing codes, which have not been increased in six years;
    - Nursing Home Rate Increase – $3,000,000 from the General Fund and $4,911,400 in federal funds to raise Medicaid reimbursement rates for nursing homes in Utah that care for over 6,000 vulnerable older adults;
    - Personal Care Rate increase – $2,000,000 from the General Fund and $6,095,100 in total funds for an increase in targeted personal care rates; and
    - Private Duty Nursing – $1,925,900 from the General Fund and $3,152,600 in federal funds for rate increase for continuous skilled nursing care, provided in the home, for medically complex and vulnerable pediatric and adult patient populations under Medicaid.

Operations

The Legislature made the following budget changes:

- **S.B. 73, "Online Age Verification Amendments"** – $2,400 for reporting costs;
- **H.B. 108, "Minors in State Custody Amendments"** – $500 one-time, $2,900 ongoing to supplement lost revenues;
- **H.B. 566, "Health Care Transparency Amendments"** – $4,300 for information technology costs;
- **S.B. 100, "Federalism Revisions"** – $5,300 for reporting costs;
- **S.B. 98, "Substance Use Rehabilitation Amendments"** – $1,100 one-time and $7,000 ongoing, both from the Electronic Cigarette Substance and Nicotine Product Proceeds Restricted Account;
- CHAT Family Connection for Healthy Futures – $250,000 one-time for programming to improve youth behavioral health through increasing positive childhood experiences; and
- Utah Health Care Transparency – $470,000 one-time to support the One Utah Health Collaborative.

Clinical Services

The Legislature made the following budget changes:

- Doctors Volunteer Clinic of St George – $100,000 one-time to support medical services for uninsured and underserved individuals in Southern Utah;
- Pro-life Utah Support Life Program – $250,000 one-time to support services for individuals experiencing unplanned pregnancies; and
- Friends For Sight – $250,000 one-time to provide eyesight screenings and vision services for children at schools statewide.

Department Oversight

The Legislature made the following budget changes:

- **H.B. 380, "Hospital Workplace Violence Reporting Requirements"** – $1,500 one-time for rule changes costs;
- **H.B. 472, "Division of Licensing and Background Checks Amendments"** – $1,500 one-time for rule change costs;
- **H.B. 559, "Pregnancy and Infant Loss Amendments"** – $5,500 one-time for rule change and training costs;
- **H.B. 51, "Adoption Amendments"** – $15,400, one-time Dedicated Credits and $14,700 ongoing from the General Fund to support Adoption program changes; and
- **S.B. 174, "Exercise of Religious Beliefs and Conscience Amendments"** – $1,500 one-time and $60,400 ongoing for implementation costs.

The Legislature approved intent language directing the division to:

Report on the differences between what Medicaid payments would be in a clinical non-hospital setting vs Hospital Outpatient Prospective Payment System (OPPS) for radiology, lab testing, spinal cord injections, and some of the most frequent outpatient surgeries and the components of each payment on a subset of claims to determine practicality of such a change given the Ambulatory Payment Classification groupings and payments within OPPS. (H.B. 2, Item 157)

Report on the status of all recommendations originally estimated for completion through July 2026 for the audit entitled "Audit of Capitation Payments Made Concurrently with Another State" Report Number A2023-03. (H.B. 2, Item 157)

Integrated Health Care Services

The Legislature made the following budget changes:

- Men's Mental Health and Suicide Prevention – $20,000 one-time from the General Fund for the I Love You Bro Project;
- **S.B. 73, "Online Age Verification Amendments"** – $45,400 ongoing for reporting costs;
- Fulfilling Utah's Suicide Prevention Plan – $50,000 one-time for Flourish Therapy Inc. for suicide prevention programs;

- Access to Anti-obesity Medication Cost Savings in Medicaid – $100,000 one-time to cover anti-obesity medications for certain Medicaid members with a body mass index over 30% and other associated health risks;
- Expanding Prevention, Treatment, and Recovery Services for Opioid Use – $100,000 one-time from the Opioid Litigation Proceeds Fund for Jacky's Recovery Support Services substance use program delivery;
- **S.B. 98, "Substance Use Rehabilitation Amendments"** – $21,600 one-time and $140,800 ongoing from the Electronic Cigarette Substance and Nicotine Product Proceeds Restricted Account for staff costs;
- **H.B. 572, "Behavioral Health Commission"** – $450,000 ongoing to support mental health initiatives;
- Opioid Prevention Shifting Efforts Upstream – $580,400 one-time from the Opioid Litigation Proceeds Fund for a consortium of local health agencies seeking to prevent opioid abuse;
- Opioid Use Disorder Treatment at Community Health Centers – $169,600 one-time and $250,000 ongoing from the Opioid Litigation Proceeds Fund for health providers seeking to prevent opioid abuse;
- Early Childhood Mental Health Services – $1,000,000 one-time for the Children's Center Utah to support critical Center-based Clinical Services, including outpatient clinical services and the Therapeutic Preschool Program;
- Holding out HELP Housing & Stabilization Program – $1,500,000 one-time for housing and wraparound services for individuals exiting in polygamous communities;
- Non-Invasive Prenatal Testing – $623,300 one-time from the General Fund and $1,020,400 one-time in federal funds to establish a Medicaid reimbursement for Non-Invasive Prenatal Testing without prior authorization;
- **S.B. 158, "Recreational Therapy Program Amendments"** – $10,000 one-time from the General Fund and $90,000 one-time in federal funds for FY 2026, and $420,000 from the General Fund and $1,328,000 in total funds for FY 2027, to provide around 34,800 additional hour sessions of recreational therapy for Medicaid clients; and
- Supporting Clinicians in Providing Childhood Screenings – $568,800 one-time from the General Fund and $931,200 one-time in federal funds to allow for Medicaid reimbursement for validated trauma screenings, including adverse childhood experiences.

The Legislature approved intent language directing the division to:

Report on the status of implementing the funding item "Shift All Medicaid Dental to University of Utah." (H.B. 2, Item 158)

Recipients of funding via Expanding Prevention, Treatment and Recovery Services for OUD to report on (1) outcomes achieved, (2) advisability of continuing funding, and (3) challenges faced in reaching desired outcomes. (H.B. 2, Item 158)

Recipients of funding via Opioid Prevention Shifting Efforts Upstream to report on (1) outcomes achieved, (2) advisability of continuing funding, and (3) challenges faced in reaching desired outcomes. (H.B. 2, Item 158)

Recipients of funding via USARA Recovery Community Centers to report on (1) outcomes achieved, (2) advisability of continuing funding, and (3) challenges faced in reaching desired outcomes. (H.B. 2, Item 158)

Recipients of funding via PROUD: Pathway to Recovery from Opiate Use Disorder to report on (1) outcomes achieved, (2) advisability of continuing funding, and (3) challenges faced in reaching desired outcomes. (H.B. 2, Item 158)

Recipients of funding via Substance Use Disorder Recovery and Animal Companions to report on (1) outcomes achieved, (2) advisability of continuing

funding, and (3) challenges faced in reaching desired outcomes. (H.B. 2, Item 158)

Recipients of funding via Expanding Care for Pregnant Patients with Substance Use Disorder to report on (1) outcomes achieved, (2) advisability of continuing funding, and (3) challenges faced in reaching desired outcomes. (H.B. 2, Item 158)

Recipients of funding via Spy Hop Youth Prevention Services to report on (1) outcomes achieved, (2) advisability of continuing funding, and (3) challenges faced in reaching desired outcomes. (H.B. 2, Item 158)

Recipients of funding via Health and Wellness Recovery Community Centers to report on (1) outcomes achieved, (2) advisability of continuing funding, and (3) challenges faced in reaching desired outcomes. (H.B. 2, Item 158)

Recipients of funding via Outreach, Connections, and Recovery Soap2Hope to report on (1) outcomes achieved, (2) advisability of continuing funding, and (3) challenges faced in reaching desired outcomes. (H.B. 2, Item 158)

Recipients of funding via Recovery Community Centers to report on (1) outcomes achieved, (2) advisability of continuing funding, and (3) challenges faced in reaching desired outcomes. (H.B. 2, Item 158)

Recipients of funding via Opioid Use Disorder Treatment at Community Health Centers to report on (1) outcomes achieved, (2) advisability of continuing funding, and (3) challenges faced in reaching desired outcomes. (H.B. 3, Item 453)

The funding item called OUD Treatment at Community Health Centers shall be included in the Fiscal Note and Budget Item Follow-Up report. (H.B. 3, Item 453)

The funding item called Expanding Prevention, Treatment and Recovery Services for OUD shall be included in the Fiscal Note and Budget Item Follow-Up report. (H.B. 3, Item 453)

The funding item called Opioid Prevention Shifting Efforts Upstream shall be included in the Fiscal Note and Budget Item Follow-Up report. (H.B. 3, Item 453)

Long-Term Services and Support

The Legislature made the following budget changes:

- Camp Kostopulos — $500,000 one-time to support recreational and therapeutic programming for individuals with disabilities through Camp Kostopulos;
- Educational Center Project / Respite Care for People with Disabilities — $750,000 one-time to support respite care services and related facility or program development for individuals with disabilities, including the creation of a new Accessible Educational Center;
- Mandated Additional Needs & Youth Aging Out of DCFS & JJYS – $12,203,500 to address caseload growth, support for youth aging out of Division of Child and Family Services & Juvenile Justice and Youth Services and into Division of Services for People with Disabilities care;
- **S.B. 281, "Senior Nutrition Private Donation Incentives"** – $272,700 to support and incentivize private donations for senior nutrition programs; and
- Take 100 People Off of the DSPD Waiting List – $1,686,800 ongoing and a ($843,400) one-time backout to reduce the waiting list for services within the Division of Services for People with Disabilities.

The Legislature approved intent language directing the division to:

Report on the process of Invitation to Submit Offer (ISO). Specifically, how ISO contracts are awarded and what process the Division uses to determine which providers will serve an individual on the waiting list.

Public Health, Prevention, and Epidemiology

The Legislature made the following budget changes:

- Healthy Utah Communities Program – $250,000 one-time to encourage healthy living and access to healthy foods;
- Local Food Purchase Assistance – $628,700 one-time for a program formally funded by a United States Department of Agriculture cooperative agreement which the federal government suspended early last year;
- Parkinson's Disease Registry – $200,000 to continue support to data collection and research to evaluate care of patients with Parkinson Disease; and
- Statewide Sexual Assault Helpline – $300,000 for the 24/7 Statewide Sexual Assault helplines.

The Legislature approved intent language directing the division to:

Provide potential options to change latent tuberculosis treatment guidelines issued by the Department of Health and Human Services for individuals identified via employment and school screening to have the private healthcare system responsible for treatment. (H.B. 7, Item 7)

Report on possible alternatives to the $81,000 annual payment to reserve two beds for non-compliant active tuberculosis patients and feasibility of serving compliant active tuberculosis patients with other providers. (H.B. 7, Item 7)

Report on how the State is coordinating the work done by epidemiologists at the agency with those working for local health departments to avoid duplication and maximize efficiency. (S.B. 3, Item 128)

Children, Youth, and Families

The Legislature made the following budget changes:

- Adoption of Utah's Longest-Waiting Children in Foster Care — $1,000,000 one-time to support adoption efforts for children in foster care who have experienced extended stays without placement, including recruitment, matching, and supportive services;
- **H.B. 108, "Minors in State Custody Amendments"** — $716,700 ongoing and $119,000 one-time to implement changes related to minors in state custody, including updates to case management and financial processes;
- **H.B. 248, "Family Law Modifications"** – $121,500 to implement changes to family law processes, including updates to child support and related administrative systems; and
- Sustaining Special Education – Infants and Toddlers – $2,000,000 to support early intervention services for infants and toddlers with developmental delays through the Baby Watch Early Intervention program.

Juvenile Justice & Youth Services

The Legislature made the following budget changes:

- Juvenile Justice & Youth Services Recidivism Reduction Support – $2,800,000 to support programs aimed at reducing recidivism among youth by providing increased staffing levels at Youth Services facilities; and
- **S.B. 167, "Reintegration for Disciplined Students"** – $237,600 to provide support and education to youth unable to enroll in local education agencies due to criminal records.

Medicaid Budget Stabilization Restricted Account

The Legislature made the following budget change:

- Medicaid Consensus – $30,000,000 one-time in FY 2026 and $23,000,000 one-time in FY 2027 to help the Medicaid program manage higher-than-normal uncertainty.

Social Services Appropriations Subcommittee

Performance Measures Table

Performance Measure Name	Target
Department of Health and Human Services	
Operations (H.B. 7 - Item 30)	
Number of DHHS Audit Recommendations Unresolved After One Year	5
Percent of Key Data Systems That Are Modernized, Optimized, and Integrated by 2026 (American Rescue Plan Act Project Tracking)	100%
Percent of Strategic Objectives That Are Due and Completed per Fiscal Year	80%
Clinical Services (H.B. 7 - Item 31)	
Percent of Operational Units or Offices That Increase Their Activity Score After Participating in the Building Organizational Capacity Project	100%
Percentage of Autopsy Reports Completed Within 60 Days	90%
Percentage of Turnaround Times Standards Met	90%
Department Oversight (H.B. 7 - Item 32)	
Number of Days Between Criminal Record Released and Staff Determination	5
Rate of Increased Provider Compliance With Licensing Rules	5%
Health Care Administration (H.B. 7 - Item 33)	
Average Decision Time of Medicaid Medical Prior Authorizations	5
Health Program Representative Customer Service Line Average Call Wait Time	2
Percent of Medicaid Members/patients/clients That Report Adequate Access to DHHS Program Services	85%
Integrated Health (H.B. 7 - Item 34)	
Annual State General Funds Saved Through Preferred Drug List	$20,000,000
Average Percent of Patients in Delay	19.9%
Percent of Clean Claims Adjudicated by Provider Reimbursement Information System for Medicaid Within 30 Days of Submission	90%
Percent of Medicaid Adult Members That Receive Services From an Integrated Health Plan or Other Integrated Model	40%
Percent of Medicaid Adults and Adolescents With Major Depressive Episodes Who Receive Treatment	60.9%
Percent of Medicaid Members Who Promptly Receive Outpatient Treatment After Visiting a Hospital for Mental Health Issues	59%
Percentage of Adult Clients With Improved Symptoms, or Recovered, as Measured by the Adult Mental Health Outcome	45%
Percentage of Individuals Who Transitioned From Intermediate Care Facilities to Community-based Services	10%
Percentage of Youth Clients With Improved Symptoms, or Recovered, as Measured by the Youth Outcome Questionnaires	50%
Rates of Utahns Dying of Drug-Related Causes	-1.0
Long-Term Services and Support (H.B. 7 - Item 35)	
People Receiving Supports in Their Home or a Family Member's Home Rather Than a Residential Setting	57%
Percent of Adults Who Report That Services and Supports Help Them Live a Good Life	92%
Percent of Individuals Who Do Not Currently Have a Paid Job in the Community, but Would Like a Job in the Community (NCI)	44%
Percent of Office of the Public Guardian (OPG) Referrals Where an Alternative to Guardianship With OPG Is Made	60%
The Percentage of APS Clients Who Accept Referrals to Community Services	60%
Public Health (H.B. 7 - Item 36)	
Decrease the Percent of Utah Adults Who Report Fair or Poor General Health in Very High Health Improvement Index Areas	-1%
Number of Utahns Who Experience a Preventable Illness or Injury of Public Health Concern	149
Percentage of Rules, Disease Plans, and Response Plans That Are Current	75%
Children, Youth, and Families (H.B. 7 - Item 37)	
Average Number of Caseworkers per Case (percent Decrease From FY22 Rate)	5
Average Number of Placements per Child (moves per 1,000 Days)	4.48
Case Worker Turnover Rate	22.4%
Percent of Children Confirmed as Victims of Abuse or Neglect Who Experienced Repeat Maltreatment Within 12 Months	9.7%
Percent of Reunification (percent Increase Over the FY21 Rate)	2%
Percent Of children Who Demonstrated Improvement in Social-emotional skills, Including Social Relationships.	56%
Office of Recovery Services (H.B. 7 - Item 63)	
Current Support Collection Rates	65%
Medical Coverage for Children	65%
Overall Cost Effectiveness of the Office of Recovery Services	4.5%
Juvenile Justice and Youth Services (H.B. 7 - Item 38)	
Percent of Youth During Custody Who Have Reduced Dynamic Risk	80%
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%
Allyson Gamble Organ Donation Contribution Fund (H.B. 7 - Item 40)	
Increase Division of Motor Vehicle/Driver's License Division Donations	3%
Brain and Spinal Cord Injury Fund (H.B. 7 - Item 41)	
Percentage of Participants Who Had an Increase in Functional Activity	70%

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Performance Measures Table

Performance Measure Name	Target
Out and About Homebound Transportation Assistance Fund (H.B. 7 - Item 43)	
Number of Internal Reviews Completed for Compliance With Statute, Federal Regulations, and Other Requirements	1
Utah State Dev. Center Long-Term Sustainability Fund (H.B. 7 - Item 44)	
Number of Internal Reviews Completed for Compliance With Statute, Federal Regulations, and Other Requirements	1
Utah State Developmental Center Miscellaneous Donation Fund (H.B. 7 - Item 45)	
Number of Internal Reviews Completed for Compliance With Statute, Federal Regulations, and Other Requirements	1
Utah State Developmental Center Patient Account (H.B. 7 - Item 59)	
Number of Internal Reviews Completed for Compliance With Statute, Federal Regulations, and Other Requirements	1
Utah State Developmental Center Workshop Fund (H.B. 7 - Item 46)	
Internal Reviews of the Utah State Developmental Center Workshop Fund	1
Utah State Hospital Patient Trust Fund (H.B. 7 - Item 60)	
Number of Internal Reviews of the Utah State Hospital Patient Trust Fund	1
Utah State Hospital Unit Fund (H.B. 7 - Item 47)	
Internal Reviews of the Utah State Hospital Unit Fund	1
Mental Health Services Donation Fund (H.B. 7 - Item 48)	
Number of Internal Reviews Completed for Compliance With Statute, Federal Regulations, and Other Requirements	1
Suicide Prevention and Education Fund (H.B. 7 - Item 49)	
Number of Internal Reviews Completed for Compliance With Statute, Federal Regulations, and Other Requirements	1
Qualified Patient Enterprise Fund (H.B. 7 - Item 51)	
Audit Compliance Rate of Recommending Medical Providers, Medical Cannabis Cardholders, and Pharmacy Medical Providers	95%
Correctional Health Services (H.B. 7 - Item 39)	
Percentage of Dental Exams Performed Within 7 Days of Admission (or Evidence of Refusal)	90%
Percentage of Initial Health Assessments Completed Within 7 Days of Admission (or Evidence of Refusal)	90%
Percentage of Inmates Failing to Keep Appointments	10%
Percentage of Mental Health Screenings Completed Within 14 Days of Admission	90%

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Operating and Capital Budget including Expendable Funds and Accounts

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
General Fund	1,588,684,800		1,588,684,800	1,612,510,800	23,826,000
General Fund, One-time	(36,735,000)	(34,469,200)	(71,204,200)	13,888,100	85,092,300
Income Tax Fund	4,357,600		4,357,600	4,431,300	73,700
Income Tax Fund, One-time	2,800	13,700	16,500	1,000,300	983,800
Federal Funds	5,038,708,500		5,038,708,500	5,279,232,100	240,523,600
Federal Funds, One-time	(32,333,000)	132,625,600	100,292,600	54,525,400	(45,767,200)
Dedicated Credits Revenue	38,158,100	(4,944,000)	33,214,100	35,026,800	1,812,700
Expendable Receipts	349,173,500	226,102,500	575,276,000	461,325,600	(113,950,400)
Expendable Receipts - Rebates	384,677,800	(71,935,100)	312,742,700	312,768,700	26,000
Interest Income	45,500		45,500	45,500	
Statewide Behavioral Health Crisis Response Account (GFR)	39,153,200	10,500	39,163,700	39,202,400	38,700
Inmate Medical Treatment Restricted Account (GFR)				800,000	800,000
Division of Services for People with Disabilities Restricted Account (GFR)	4,017,400	12,247,000	16,264,400	16,264,400	
Minor Mental Health Restricted Account (GFR)				47,800	47,800
Senior Nutrition Private Donation Matching Fund (GFR)				15,000	15,000
Adult Autism Treatment Account (GFR)	1,571,200	400	1,571,600	1,580,000	8,400
Victim Services Restricted Account (GFR)	3,208,300		3,208,300	3,213,500	5,200
Ambulance Service Provider Assess Exp Rev Fund	9,602,400		9,602,400	9,064,000	(538,400)
Children's Account (GFR)	340,000		340,000	340,000	
Children's Organ Transplant (GFR)	114,200	100	114,300	117,500	3,200
Cigarette Tax (GFR)	3,150,000		3,150,000	3,150,000	
Opioid Litigation Proceeds Fund		9,633,900	9,633,900	9,483,900	(150,000)
Alternative Eligibility Account (GFR)	4,504,600		4,504,600	4,504,700	100
Dept. of Public Safety Rest. Acct.	470,600	400	471,000	483,100	12,100
Electronic Cigarette Substance and Nicotine Product Proceeds Restricted Acc	9,840,600	787,200	10,627,800	10,738,900	111,100
Hospital Provider Assessment	172,909,000	11,810,300	184,719,300	230,364,600	45,645,300
Juvenile Justice Reinvestment Account (GFR)	250,000		250,000	250,000	
Medicaid Budget Stabilization Restricted Account (GFR)	80,700,000	30,000,000	110,700,000	23,000,000	(87,700,000)
Medicaid ACA Fund	114,953,100	50,319,500	165,272,600	178,891,000	13,618,400
Nursing Care Facilities Provider Assessment Fund	44,823,700		44,823,700	44,823,700	
Opioid Litigation Proceeds Restricted Account (GFR)	9,633,900	(9,633,900)			
State Lab Drug Testing Account (GFR)	804,800	1,412,700	2,217,500	2,017,700	(199,800)
Suicide Prevention Fund	13,200		13,200	13,800	600
Tobacco Control Restricted Account (GFR)		41,600	41,600		(41,600)
Tobacco Settlement (GFR)	15,629,000	1,718,200	17,347,200	17,343,200	(4,000)
Transfers	836,739,600	12,219,600	848,959,200	872,157,700	23,198,500
Federal Funds - Rural Health Transformation		30,000,000	30,000,000	195,743,600	165,743,600
Other Financing Sources	50,000	(50,000)			
Pass-through	1,813,000		1,813,000	1,813,000	
Beginning Nonlapsing	72,367,500	51,957,600	124,325,100	104,352,600	(19,972,500)
Closing Nonlapsing	(44,755,800)	(59,596,800)	(104,352,600)	(41,524,200)	62,828,400
Total	**8,716,644,100**	**390,271,800**	**9,106,915,900**	**9,503,006,500**	**396,090,600**

Agencies	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Department of Health and Human Services	8,716,644,100	390,271,800	9,106,915,900	9,503,006,500	396,090,600
Total	**8,716,644,100**	**390,271,800**	**9,106,915,900**	**9,503,006,500**	**396,090,600**

Budgeted FTE	**5,824.0**	**185.5**	**6,009.6**	**5,790.2**	**(219.4)**

Social Services Appropriations Subcommittee

Enterprise / Loan Funds

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Dedicated Credits Revenue	6,842,000	(3,371,000)	3,471,000	4,068,400	597,400
Interest Income	400,000	(49,900)	350,100	283,800	(66,300)
Beginning Nonlapsing	8,475,300	1,308,500	9,783,800	7,700,100	(2,083,700)
Closing Nonlapsing	(10,665,900)	2,965,800	(7,700,100)	(6,463,200)	1,236,900
Total	**5,051,400**	**853,400**	**5,904,800**	**5,589,100**	**(315,700)**

Agencies	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Department of Health and Human Services	5,051,400	853,400	5,904,800	5,589,100	(315,700)
Total	**5,051,400**	**853,400**	**5,904,800**	**5,589,100**	**(315,700)**
Budgeted FTE	**8.8**	**5.1**	**13.9**	**13.9**	**0**

Social Services Appropriations Subcommittee

Restricted Fund and Account Transfers

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
General Fund	43,379,200		43,379,200	44,842,000	1,462,800
General Fund, One-time		30,152,000	30,152,000	23,000,000	(7,152,000)
Dedicated Credits Revenue	153,600,000	1,700,000	155,300,000	159,500,000	4,200,000
Expendable Receipts	7,870,700	6,379,300	14,250,000	15,000,000	750,000
Interest Income	21,500,000	(21,500,000)			
Transfers	987,400		987,400	987,400	
Beginning Nonlapsing	393,517,800	(52,453,600)	341,064,200	364,551,600	23,487,400
Closing Nonlapsing	(443,517,800)	78,966,200	(364,551,600)	(378,039,000)	(13,487,400)
Total	**177,337,300**	**43,243,900**	**220,581,200**	**229,842,000**	**9,260,800**

Agencies	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Department of Health and Human Services	177,337,300	43,243,900	220,581,200	229,842,000	9,260,800
Total	**177,337,300**	**43,243,900**	**220,581,200**	**229,842,000**	**9,260,800**

Budgeted FTE	**0.0**	**0**	**0.0**	**0.0**	**0**

Social Services Appropriations Subcommittee

Fiduciary Funds

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Interest Income	10,100		10,100	10,100	
Trust and Agency Funds	221,483,800		221,483,800	221,483,800	
Beginning Nonlapsing	5,116,100	(67,500)	5,048,600	5,048,600	
Closing Nonlapsing	(5,116,100)	67,500	(5,048,600)	(5,048,600)	
Total	**221,493,900**	**0**	**221,493,900**	**221,493,900**	**0**

Agencies	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Department of Health and Human Services	221,493,900		221,493,900	221,493,900	
Total	**221,493,900**	**0**	**221,493,900**	**221,493,900**	**0**

Agency Table: Department of Health and Human Services

Operating and Capital Budget including Expendable Funds and Accounts

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
General Fund	1,588,684,800		1,588,684,800	1,612,510,800	23,826,000
General Fund, One-time	(36,735,000)	(34,469,200)	(71,204,200)	13,888,100	85,092,300
Income Tax Fund	4,357,600		4,357,600	4,431,300	73,700
Income Tax Fund, One-time	2,800	13,700	16,500	1,000,300	983,800
Federal Funds	5,038,708,500		5,038,708,500	5,279,232,100	240,523,600
Federal Funds, One-time	(32,333,000)	132,625,600	100,292,600	54,525,400	(45,767,200)
Dedicated Credits Revenue	38,158,100	(4,944,000)	33,214,100	35,026,800	1,812,700
Expendable Receipts	349,173,500	226,102,500	575,276,000	461,325,600	(113,950,400)
Expendable Receipts - Rebates	384,677,800	(71,935,100)	312,742,700	312,768,700	26,000
Interest Income	45,500		45,500	45,500	
Statewide Behavioral Health Crisis Response Account (GFR)	39,153,200	10,500	39,163,700	39,202,400	38,700
Inmate Medical Treatment Restricted Account (GFR)				800,000	800,000
Division of Services for People with Disabilities Restricted Account (GFR)	4,017,400	12,247,000	16,264,400	16,264,400	
Minor Mental Health Restricted Account (GFR)				47,800	47,800
Senior Nutrition Private Donation Matching Fund (GFR)				15,000	15,000
Adult Autism Treatment Account (GFR)	1,571,200	400	1,571,600	1,580,000	8,400
Victim Services Restricted Account (GFR)	3,208,300		3,208,300	3,213,500	5,200
Ambulance Service Provider Assess Exp Rev Fund	9,602,400		9,602,400	9,064,000	(538,400)
Children's Account (GFR)	340,000		340,000	340,000	
Children's Organ Transplant (GFR)	114,200	100	114,300	117,500	3,200
Cigarette Tax (GFR)	3,150,000		3,150,000	3,150,000	
Opioid Litigation Proceeds Fund		9,633,900	9,633,900	9,483,900	(150,000)
Alternative Eligibility Account (GFR)	4,504,600		4,504,600	4,504,700	100
Dept. of Public Safety Rest. Acct.	470,600	400	471,000	483,100	12,100
Electronic Cigarette Substance and Nicotine Product Proceeds Restricted Acc	9,840,600	787,200	10,627,800	10,738,900	111,100
Hospital Provider Assessment	172,909,000	11,810,300	184,719,300	230,364,600	45,645,300
Juvenile Justice Reinvestment Account (GFR)	250,000		250,000	250,000	
Medicaid Budget Stabilization Restricted Account (GFR)	80,700,000	30,000,000	110,700,000	23,000,000	(87,700,000)
Medicaid ACA Fund	114,953,100	50,319,500	165,272,600	178,891,000	13,618,400
Nursing Care Facilities Provider Assessment Fund	44,823,700		44,823,700	44,823,700	
Opioid Litigation Proceeds Restricted Account (GFR)	9,633,900	(9,633,900)			
State Lab Drug Testing Account (GFR)	804,800	1,412,700	2,217,500	2,017,700	(199,800)
Suicide Prevention Fund	13,200		13,200	13,800	600
Tobacco Control Restricted Account (GFR)		41,600	41,600		(41,600)
Tobacco Settlement (GFR)	15,629,000	1,718,200	17,347,200	17,343,200	(4,000)
Transfers	836,739,600	12,219,600	848,959,200	872,157,700	23,198,500
Federal Funds - Rural Health Transformation		30,000,000	30,000,000	195,743,600	165,743,600
Other Financing Sources	50,000	(50,000)			
Pass-through	1,813,000		1,813,000	1,813,000	
Beginning Nonlapsing	72,367,500	51,957,600	124,325,100	104,352,600	(19,972,500)
Closing Nonlapsing	(44,755,800)	(59,596,800)	(104,352,600)	(41,524,200)	62,828,400
Total	**8,716,644,100**	**390,271,800**	**9,106,915,900**	**9,503,006,500**	**396,090,600**

Agency Table: Department of Health and Human Services

Operating and Capital Budget including Expendable Funds and Accounts

Line Items	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Operations	46,988,000	(3,463,900)	43,524,100	53,944,800	10,420,700
Clinical Services	62,901,700	(8,435,400)	54,466,300	16,926,300	(37,540,000)
Department Oversight	24,192,600	(1,320,000)	22,872,600	25,509,100	2,636,500
Health Care Administration	272,883,700	22,500	272,906,200	274,349,100	1,442,900
Integrated Health	6,701,608,400	385,255,600	7,086,864,000	7,215,853,700	128,989,700
Long-Term Services and Support	775,594,800	38,472,500	814,067,300	870,947,100	56,879,800
Public Health	183,323,600	(6,265,000)	177,058,600	380,904,600	203,846,000
Children, Youth, and Families	411,171,200	(4,642,900)	406,528,300	415,404,900	8,876,600
Office of Recovery Services	61,004,900	(69,800)	60,935,100	61,434,100	499,000
Juvenile Justice and Youth Services	119,238,900	(5,709,500)	113,529,400	127,159,100	13,629,700
Allyson Gamble Organ Donation Contribution Fund	237,600		237,600	237,600	
Brain and Spinal Cord Injury Fund	1,430,100		1,430,100	1,164,800	(265,300)
Out and About Homebound Transportation Assistance Fund	78,600		78,600	78,600	
Utah State Dev. Center Long-Term Sustainability Fund	65,300		65,300		(65,300)
Utah State Developmental Center Miscellaneous Donation Fund	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	
Correctional Health Services	55,622,300	(3,572,300)	52,050,000	58,790,300	6,740,300
Total	**8,716,644,100**	**390,271,800**	**9,106,915,900**	**9,503,006,500**	**396,090,600**
Budgeted FTE	**5,824.0**	**185.5**	**6,009.6**	**5,790.2**	**(219.4)**

Agency Table: Department of Health and Human Services

Enterprise / Loan Funds

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Dedicated Credits Revenue	6,842,000	(3,371,000)	3,471,000	4,068,400	597,400
Interest Income	400,000	(49,900)	350,100	283,800	(66,300)
Beginning Nonlapsing	8,475,300	1,308,500	9,783,800	7,700,100	(2,083,700)
Closing Nonlapsing	(10,665,900)	2,965,800	(7,700,100)	(6,463,200)	1,236,900
Total	**5,051,400**	**853,400**	**5,904,800**	**5,589,100**	**(315,700)**

Line Items	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Qualified Patient Enterprise Fund	5,051,400	853,400	5,904,800	5,589,100	(315,700)
Total	**5,051,400**	**853,400**	**5,904,800**	**5,589,100**	**(315,700)**

Budgeted FTE	**8.8**	**5.1**	**13.9**	**13.9**	**0**

Agency Table: Department of Health and Human Services

Restricted Fund and Account Transfers

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
General Fund	43,379,200		43,379,200	44,842,000	1,462,800
General Fund, One-time		30,152,000	30,152,000	23,000,000	(7,152,000)
Dedicated Credits Revenue	153,600,000	1,700,000	155,300,000	159,500,000	4,200,000
Expendable Receipts	7,870,700	6,379,300	14,250,000	15,000,000	750,000
Interest Income	21,500,000	(21,500,000)			
Transfers	987,400		987,400	987,400	
Beginning Nonlapsing	393,517,800	(52,453,600)	341,064,200	364,551,600	23,487,400
Closing Nonlapsing	(443,517,800)	78,966,200	(364,551,600)	(378,039,000)	(13,487,400)
Total	**177,337,300**	**43,243,900**	**220,581,200**	**229,842,000**	**9,260,800**

Line Items	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Medicaid ACA Fund	133,958,100	13,754,700	147,712,800	162,662,800	14,950,000
Statewide Behavioral Health Crisis Response Account	37,879,200		37,879,200	37,879,200	
Adult Autism Treatment Account	1,000,000		1,000,000	1,000,000	
Alternative Eligibility Account	4,500,000	(510,800)	3,989,200	4,500,000	510,800
Medicaid Budget Stabilization Restricted Account		30,000,000	30,000,000	23,000,000	(7,000,000)
Inmate Medical Treatment Restricted Account				800,000	800,000
Total	**177,337,300**	**43,243,900**	**220,581,200**	**229,842,000**	**9,260,800**

Budgeted FTE	**0.0**	**0**	**0.0**	**0.0**	**0**

Agency Table: Department of Health and Human Services

Fiduciary Funds

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Interest Income	10,100		10,100	10,100	
Trust and Agency Funds	221,483,800		221,483,800	221,483,800	
Beginning Nonlapsing	5,116,100	(67,500)	5,048,600	5,048,600	
Closing Nonlapsing	(5,116,100)	67,500	(5,048,600)	(5,048,600)	
Total	**221,493,900**	**0**	**221,493,900**	**221,493,900**	**0**

Line Items	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Human Services Client Trust Fund	4,916,700		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	**221,493,900**	**0**	**221,493,900**	**221,493,900**	**0**

Social Services Appropriations Subcommittee

Table A1 - Summary of FY 2027 Appropriations Bills

	H.B. 7 (Base Budget)	H.B. 2 (Approps Act)	S.B. 8 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	FY 2027 Total
Operating and Capital Budgets						
Department of Health and Human Services						
Operations						
General Fund	24,585,100	(768,000)	743,000	739,600	12,500	25,312,200
General Fund, One-time		(200,000)	(3,300)		1,693,300	1,490,000
Income Tax Fund	601,100		15,100	4,100		620,300
General Fund Restricted					9,400	9,400
Federal Funds	10,452,200		352,800	417,900		11,222,900
Federal Funds, One-time			(2,800)			(2,800)
Dedicated Credits	3,452,500	652,600	86,400	24,300		4,215,800
Special Revenue	5,100		100	400		5,600
Transfers	570,700	1,565,900	34,000	7,700		2,178,300
Beginning Balance	2,617,800	6,275,300				8,893,100
Line Item Subtotal	**42,284,500**	**7,525,800**	**1,225,300**	**1,194,000**	**1,715,200**	**53,944,800**
Clinical Services						
General Fund	8,772,700	566,100	234,500	22,500	(282,100)	9,313,700
General Fund, One-time		758,300	(8,000)			750,300
General Fund Restricted	280,000	919,700				1,199,700
Transportation Special Revenue	469,700		12,200	1,200		483,100
Federal Funds	357,700		800			358,500
Dedicated Credits	2,266,000	997,000	59,300	5,900		3,328,200
Special Revenue		280,000				280,000
Beginning Balance		1,212,800				1,212,800
Line Item Subtotal	**12,146,100**	**4,733,900**	**298,800**	**29,600**	**(282,100)**	**16,926,300**
Department Oversight						
General Fund	10,280,900		411,200	(23,900)	60,400	10,728,600
General Fund, One-time			6,300		13,200	19,500
Federal Funds	6,972,200	266,600	272,800	(16,600)		7,495,000
Federal Funds, One-time			4,100			4,100
Dedicated Credits	2,926,200		120,000	(11,000)	15,400	3,050,600
Transfers	3,428,500		140,800	(13,000)		3,556,300
Beginning Balance		655,000				655,000
Line Item Subtotal	**23,607,800**	**921,600**	**955,200**	**(64,500)**	**89,000**	**25,509,100**
Health Care Administration						
General Fund	13,365,400	(74,600)	322,500	32,000	44,200	13,689,500
General Fund, One-time			400		61,500	61,900
Income Tax Fund	57,300		1,500	300		59,100
General Fund Restricted	980,200	(165,200)	28,800	1,100		844,900
Federal Funds	161,305,000	3,097,200	1,328,100	159,800	(987,900)	164,902,200
Federal Funds, One-time			4,500		1,380,400	1,384,900
Dedicated Credits	19,993,000	(645,100)	311,400	55,200		19,714,500
Special Revenue	5,105,700	165,200	89,700	14,100	104,200	5,478,900
Transfers	50,360,900	8,017,200	198,500	21,300		58,597,900
Beginning Balance		9,615,300				9,615,300
Line Item Subtotal	**251,167,500**	**20,010,000**	**2,285,400**	**283,800**	**602,400**	**274,349,100**

Social Services Appropriations Subcommittee

Table A1 - Summary of FY 2027 Appropriations Bills

	H.B. 7 (Base Budget)	H.B. 2 (Approps Act)	S.B. 8 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	FY 2027 Total
Integrated Health						
General Fund	807,198,200	(38,201,800)	3,050,900	188,600	11,102,100	783,338,000
General Fund, One-time		6,462,100	(36,900)		427,200	6,852,400
Income Tax Fund, One-time		1,000,000				1,000,000
General Fund Restricted	61,891,300	18,079,500	15,300	6,900	945,900	80,938,900
Federal Funds	4,480,194,900	(49,684,200)	20,100	8,800	319,398,500	4,749,938,100
Federal Funds, One-time		45,979,800	400		6,786,800	52,767,000
Dedicated Credits	660,912,900	78,980,600	182,100	10,800	84,000	740,170,400
Special Revenue	353,842,200	19,513,400			92,147,900	465,503,500
Transfers	310,446,800	(233,400)	653,800	39,200		310,906,400
Pass-through	1,813,000					1,813,000
Beginning Balance		22,626,000				22,626,000
Line Item Subtotal	**6,676,299,300**	**104,522,000**	**3,885,700**	**254,300**	**430,892,400**	**7,215,853,700**
Long-Term Services and Support						
General Fund	301,095,000	17,783,500	1,467,400	207,800	3,765,400	324,319,100
General Fund, One-time		1,405,500	16,200		740,000	2,161,700
Income Tax Fund	204,900		7,400	900		213,200
General Fund Restricted	4,017,400				12,262,000	16,279,400
Federal Funds	15,334,300	4,249,600	77,800	5,900	6,548,500	26,216,100
Federal Funds, One-time			700			700
Dedicated Credits	3,239,200		65,800	8,500		3,313,500
Transfers	465,051,500	29,758,100	1,905,000	282,900		496,997,500
Beginning Balance	540,500	975,000				1,515,500
Closing Balance	(69,600)					(69,600)
Line Item Subtotal	**789,413,200**	**54,171,700**	**3,540,300**	**506,000**	**23,315,900**	**870,947,100**
Public Health						
General Fund	23,194,400	520,000	361,200	500	894,300	24,970,400
General Fund, One-time		878,700	5,200		(750,000)	133,900
Income Tax Fund	3,320,700		31,900			3,352,600
Income Tax Fund, One-time			300			300
General Fund Restricted	16,992,900		13,500	3,000	2,400	17,011,800
Federal Funds	117,350,800	194,179,500	1,447,900	400		312,978,600
Federal Funds, One-time			24,300			24,300
Dedicated Credits	16,009,500		171,400	38,600		16,219,500
Special Revenue	1,300,000					1,300,000
Transfers	4,296,200		68,800	5,300		4,370,300
Beginning Balance		542,900				542,900
Line Item Subtotal	**182,464,500**	**196,121,100**	**2,124,500**	**47,800**	**146,700**	**380,904,600**
Children, Youth, and Families						
General Fund	217,241,900	4,015,400	3,957,600	1,262,700	2,285,300	228,762,900
General Fund, One-time		2,136,000	88,000		(35,200)	2,188,800
Income Tax Fund	173,600			12,500		186,100
General Fund Restricted	5,231,600		19,400			5,251,000
Federal Funds	163,764,100	1,505,100	1,655,500	268,900	1,500	167,195,100
Federal Funds, One-time			31,600			31,600
Dedicated Credits	10,479,500	120,000	42,300	4,300		10,646,100
Transfers	(7,155,000)	24,600	145,200	8,500		(6,976,700)
Beginning Balance	1,860,000	6,010,000			250,000	8,120,000
Line Item Subtotal	**391,595,700**	**13,811,100**	**5,939,600**	**1,556,900**	**2,501,600**	**415,404,900**

Social Services Appropriations Subcommittee

Table A1 - Summary of FY 2027 Appropriations Bills

	H.B. 7 (Base Budget)	H.B. 2 (Approps Act)	S.B. 8 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	FY 2027 Total
Office of Recovery Services						
General Fund	17,104,200	(15,300)	393,100	228,100	11,100	17,721,200
General Fund, One-time			14,100		114,100	128,200
Federal Funds	32,313,700	(6,300)	878,900	398,400	18,500	33,603,200
Federal Funds, One-time			30,000		284,700	314,700
Dedicated Credits	5,599,500		267,400	(1,300)		5,865,600
Special Revenue	58,700	11,800	2,600	(100)		73,000
Transfers	3,582,800		123,900	21,500		3,728,200
Line Item Subtotal	**58,658,900**	**(9,800)**	**1,710,000**	**646,600**	**428,400**	**61,434,100**
Juvenile Justice and Youth Services						
General Fund	113,644,600	2,832,300	3,574,600	90,700	710,600	120,852,800
General Fund, One-time			116,500			116,500
General Fund Restricted	250,000					250,000
Federal Funds	1,015,900		47,000	3,100		1,066,000
Federal Funds, One-time			900			900
Dedicated Credits	761,800		19,000	600		781,400
Transfers	(480,300)		71,200	600		(408,500)
Beginning Balance		4,500,000				4,500,000
Line Item Subtotal	**115,192,000**	**7,332,300**	**3,829,200**	**95,000**	**710,600**	**127,159,100**
Correctional Health Services						
General Fund	51,899,400	1,501,600	1,365,800	25,500	(1,594,900)	53,197,400
General Fund, One-time			(15,000)			(15,000)
General Fund Restricted					800,000	800,000
Dedicated Credits	650,000	103,000				753,000
Transfers	(830,700)					(830,700)
Beginning Balance	2,510,600	2,375,000				4,885,600
Line Item Subtotal	**54,229,300**	**3,979,600**	**1,350,800**	**25,500**	**(794,900)**	**58,790,300**
Agency Total	**8,597,058,800**	**413,119,300**	**27,144,800**	**4,575,000**	**459,325,200**	**9,501,223,100**
Operating and Capital Budgets Total	**8,597,058,800**	**413,119,300**	**27,144,800**	**4,575,000**	**459,325,200**	**9,501,223,100**
Expendable Funds and Accounts						
Department of Health and Human Services						
Allyson Gamble Organ Donation Contribution Fund						
Dedicated Credits	237,600					237,600
Beginning Balance	430,800					430,800
Closing Balance	(430,800)					(430,800)
Line Item Subtotal	**237,600**	**0**	**0**	**0**	**0**	**237,600**
Brain and Spinal Cord Injury Fund						
General Fund	203,000		2,000			205,000
General Fund, One-time			(100)			(100)
Dedicated Credits	556,400		5,400			561,800
Beginning Balance	398,100					398,100
Line Item Subtotal	**1,157,500**	**0**	**7,300**	**0**	**0**	**1,164,800**
Maurice N. Warshaw Trust Fund						
Dedicated Credits	1,000					1,000
Beginning Balance	181,100					181,100
Closing Balance	(182,100)					(182,100)
Line Item Subtotal	**0**	**0**	**0**	**0**	**0**	**0**

Social Services Appropriations Subcommittee

Table A1 - Summary of FY 2027 Appropriations Bills

	H.B. 7 (Base Budget)	H.B. 2 (Approps Act)	S.B. 8 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	FY 2027 Total
Out and About Homebound Transportation Assistance Fund						
Dedicated Credits	78,600					78,600
Beginning Balance	122,300					122,300
Closing Balance	(122,300)					(122,300)
Line Item Subtotal	**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	38,338,200					38,338,200
Closing Balance	(38,403,500)					(38,403,500)
Line Item Subtotal	**0**	**0**	**0**	**0**	**0**	**0**
Utah State Developmental Center Miscellaneous Donation Fund						
Dedicated Credits	12,000					12,000
Beginning Balance	628,500					628,500
Closing Balance	(628,500)					(628,500)
Line Item Subtotal	**12,000**	**0**	**0**	**0**	**0**	**12,000**
Utah State Developmental Center Workshop Fund						
Dedicated Credits	140,000					140,000
Beginning Balance	17,500					17,500
Closing Balance	(17,500)					(17,500)
Line Item Subtotal	**140,000**	**0**	**0**	**0**	**0**	**140,000**
Utah State Hospital Unit Fund						
Dedicated Credits	50,400					50,400
Beginning Balance	267,100					267,100
Closing Balance	(267,100)					(267,100)
Line Item Subtotal	**50,400**	**0**	**0**	**0**	**0**	**50,400**
Mental Health Services Donation Fund						
General Fund	100,000					100,000
Beginning Balance	364,700					364,700
Closing Balance	(364,700)					(364,700)
Line Item Subtotal	**100,000**	**0**	**0**	**0**	**0**	**100,000**
Suicide Prevention and Education Fund						
Beginning Balance	904,900					904,900
Closing Balance	(904,900)					(904,900)
Line Item Subtotal	**0**	**0**	**0**	**0**	**0**	**0**
Licensed Provider Assessment Fund						
Beginning Balance	133,200					133,200
Closing Balance	(133,200)					(133,200)
Line Item Subtotal	**0**	**0**	**0**	**0**	**0**	**0**
Agency Total	**1,776,100**	**0**	**7,300**	**0**	**0**	**1,783,400**
Expendable Funds and Accounts Total	**1,776,100**	**0**	**7,300**	**0**	**0**	**1,783,400**

Social Services Appropriations Subcommittee

Table A1 - Summary of FY 2027 Appropriations Bills

	H.B. 7 (Base Budget)	H.B. 2 (Approps Act)	S.B. 8 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	FY 2027 Total
Business-like Activities						
Department of Health and Human Services						
Qualified Patient Enterprise Fund						
Dedicated Credits	4,000,300		69,500	300	282,100	4,352,200
Beginning Balance	7,700,100					7,700,100
Closing Balance	(6,463,200)					(6,463,200)
Line Item Subtotal	**5,237,200**	**0**	**69,500**	**300**	**282,100**	**5,589,100**
Agency Total	**5,237,200**	**0**	**69,500**	**300**	**282,100**	**5,589,100**
Business-like Activities Total	**5,237,200**	**0**	**69,500**	**300**	**282,100**	**5,589,100**
Restricted Fund and Account Transfers						
Department of Health and Human Services						
Medicaid ACA Fund						
General Fund		662,800				662,800
Dedicated Credits	182,970,700	3,929,300			(12,400,000)	174,500,000
Transfers	987,400					987,400
Beginning Balance	391,064,200	(26,512,600)				364,551,600
Closing Balance	(481,522,400)	103,483,400				(378,039,000)
Line Item Subtotal	**93,499,900**	**81,562,900**	**0**	**0**	**(12,400,000)**	**162,662,800**
Statewide Behavioral Health Crisis Response Account						
General Fund	37,879,200					37,879,200
Line Item Subtotal	**37,879,200**	**0**	**0**	**0**	**0**	**37,879,200**
Adult Autism Treatment Account						
General Fund	1,000,000					1,000,000
Beginning Balance		250,000			(250,000)	
Line Item Subtotal	**1,000,000**	**250,000**	**0**	**0**	**(250,000)**	**1,000,000**
Alternative Eligibility Account						
General Fund	4,500,000					4,500,000
Line Item Subtotal	**4,500,000**	**0**	**0**	**0**	**0**	**4,500,000**
Medicaid Budget Stabilization Restricted Account						
General Fund	10,000,000				(10,000,000)	
General Fund, One-time		23,000,000				23,000,000
Line Item Subtotal	**10,000,000**	**23,000,000**	**0**	**0**	**(10,000,000)**	**23,000,000**
Inmate Medical Treatment Restricted Account						
General Fund					800,000	800,000
Line Item Subtotal	**0**	**0**	**0**	**0**	**800,000**	**800,000**
Agency Total	**146,879,100**	**104,812,900**	**0**	**0**	**(21,850,000)**	**229,842,000**
Restricted Fund and Account Transfers Total	**146,879,100**	**104,812,900**	**0**	**0**	**(21,850,000)**	**229,842,000**

Social Services Appropriations Subcommittee

Table A1 - Summary of FY 2027 Appropriations Bills

	H.B. 7 (Base Budget)	H.B. 2 (Approps Act)	S.B. 8 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3 (BofB) & Carries Own	FY 2027 Total
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	2,200,900					2,200,900
Closing Balance	(2,200,900)					(2,200,900)
Line Item Subtotal	**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	2,000,000					2,000,000
Closing Balance	(2,000,000)					(2,000,000)
Line Item Subtotal	**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	548,100					548,100
Closing Balance	(548,100)					(548,100)
Line Item Subtotal	**2,003,900**	**0**	**0**	**0**	**0**	**2,003,900**
Utah State Hospital Patient Trust Fund						
Other Trust and Agency Funds	1,731,000					1,731,000
Beginning Balance	299,600					299,600
Closing Balance	(299,600)					(299,600)
Line Item Subtotal	**1,731,000**	**0**	**0**	**0**	**0**	**1,731,000**
Agency Total	**221,493,900**	**0**	**0**	**0**	**0**	**221,493,900**
Fiduciary Funds Total	**221,493,900**	**0**	**0**	**0**	**0**	**221,493,900**
Grand Total	**8,972,445,100**	**517,932,200**	**27,221,600**	**4,575,300**	**437,757,300**	**9,959,931,500**

Social Services Appropriations Subcommittee

Table A2 - Detail of S.B. 8 (State Employee Compensation for FY 2027)

	Salary	Healthcare	Retirement	Other Benefit	S.B. 8 Total
Operating and Capital Budgets					
Department of Health and Human Services					
Operations					
General Fund	374,600	277,900		90,500	743,000
General Fund, One-time			75,100	(78,400)	(3,300)
Income Tax Fund	7,500	5,900		1,700	15,100
Income Tax Fund, One-time			1,500	(1,500)	
Federal Funds	180,300	130,100		42,400	352,800
Federal Funds, One-time			35,000	(37,800)	(2,800)
Dedicated Credits	42,300	34,100	8,800	1,200	86,400
Special Revenue		100			100
Transfers	16,500	13,700	3,400	400	34,000
Line Item Subtotal	**621,200**	**461,800**	**123,800**	**18,500**	**1,225,300**
Clinical Services					
General Fund	143,500	58,700		32,300	234,500
General Fund, One-time			18,800	(26,800)	(8,000)
Transportation Special Revenue	7,700	3,200	1,000	300	12,200
Federal Funds	500	200		100	800
Federal Funds, One-time			100	(100)	
Dedicated Credits	37,600	15,300	5,000	1,400	59,300
Line Item Subtotal	**189,300**	**77,400**	**24,900**	**7,200**	**298,800**
Department Oversight					
General Fund	193,000	171,700		46,500	411,200
General Fund, One-time			47,200	(40,900)	6,300
Federal Funds	125,900	116,300		30,600	272,800
Federal Funds, One-time			30,900	(26,800)	4,100
Dedicated Credits	54,000	50,600	13,900	1,500	120,000
Transfers	63,300	59,200	16,300	2,000	140,800
Line Item Subtotal	**436,200**	**397,800**	**108,300**	**12,900**	**955,200**
Health Care Administration					
General Fund	161,000	123,000		38,500	322,500
General Fund, One-time			34,400	(34,000)	400
Income Tax Fund	700	600		200	1,500
Income Tax Fund, One-time			200	(200)	
General Fund Restricted	14,700	10,900	3,000	200	28,800
Federal Funds	660,000	510,800		157,300	1,328,100
Federal Funds, One-time			143,600	(139,100)	4,500
Dedicated Credits	153,300	120,300	33,400	4,400	311,400
Special Revenue	44,200	34,600	9,700	1,200	89,700
Transfers	99,800	75,700	21,000	2,000	198,500
Line Item Subtotal	**1,133,700**	**875,900**	**245,300**	**30,500**	**2,285,400**
Integrated Health					
General Fund	1,508,300	1,194,300	(3,100)	351,400	3,050,900
General Fund, One-time			262,900	(299,800)	(36,900)
General Fund Restricted	8,000	5,100	2,000	200	15,300
Federal Funds	10,700	6,900		2,500	20,100
Federal Funds, One-time			2,700	(2,300)	400
Dedicated Credits	91,000	72,200	15,600	3,300	182,100
Transfers	327,000	259,200	56,100	11,500	653,800
Line Item Subtotal	**1,945,000**	**1,537,700**	**336,200**	**66,800**	**3,885,700**

Social Services Appropriations Subcommittee

Table A2 - Detail of S.B. 8 (State Employee Compensation for FY 2027)

	Salary	Healthcare	Retirement	Other Benefit	S.B. 8 Total
Long-Term Services and Support					
General Fund	661,500	654,900		151,000	1,467,400
General Fund, One-time			146,800	(130,600)	16,200
Income Tax Fund	3,300	3,300		800	7,400
Income Tax Fund, One-time			600	(600)	
Federal Funds	36,900	32,100		8,800	77,800
Federal Funds, One-time			8,500	(7,800)	700
Dedicated Credits	29,000	30,100	5,800	900	65,800
Transfers	841,600	857,600	178,500	27,300	1,905,000
Line Item Subtotal	**1,572,300**	**1,578,000**	**340,200**	**49,800**	**3,540,300**
Public Health					
General Fund	184,500	132,100		44,600	361,200
General Fund, One-time			44,500	(39,300)	5,200
Income Tax Fund	16,500	11,600		3,800	31,900
Income Tax Fund, One-time			3,700	(3,400)	300
General Fund Restricted	6,700	4,900	1,600	300	13,500
Federal Funds	738,200	535,900		173,800	1,447,900
Federal Funds, One-time			179,800	(155,500)	24,300
Dedicated Credits	87,000	61,600	20,000	2,800	171,400
Transfers	33,200	26,000	8,400	1,200	68,800
Line Item Subtotal	**1,066,100**	**772,100**	**258,000**	**28,300**	**2,124,500**
Children, Youth, and Families					
General Fund	1,798,300	1,720,700		438,600	3,957,600
General Fund, One-time			467,900	(379,900)	88,000
General Fund Restricted	8,500	8,700	2,000	200	19,400
Federal Funds	766,400	706,000		183,100	1,655,500
Federal Funds, One-time			193,000	(161,400)	31,600
Dedicated Credits	21,000	16,300	4,800	200	42,300
Transfers	69,800	57,700	15,900	1,800	145,200
Line Item Subtotal	**2,664,000**	**2,509,400**	**683,600**	**82,600**	**5,939,600**
Office of Recovery Services					
General Fund	163,700	188,000		41,400	393,100
General Fund, One-time			48,700	(34,600)	14,100
Federal Funds	364,300	424,800		89,800	878,900
Federal Funds, One-time			106,900	(76,900)	30,000
Dedicated Credits	105,600	126,000	31,800	4,000	267,400
Special Revenue	1,000	1,200	400		2,600
Transfers	49,800	56,500	15,900	1,700	123,900
Line Item Subtotal	**684,400**	**796,500**	**203,700**	**25,400**	**1,710,000**
Juvenile Justice and Youth Services					
General Fund	1,551,700	1,644,400		378,500	3,574,600
General Fund, One-time			436,600	(320,100)	116,500
Federal Funds	20,800	21,000		5,200	47,000
Federal Funds, One-time			5,300	(4,400)	900
Dedicated Credits	8,000	8,400	2,400	200	19,000
Transfers	29,800	32,100	8,400	900	71,200
Line Item Subtotal	**1,610,300**	**1,705,900**	**452,700**	**60,300**	**3,829,200**

Social Services Appropriations Subcommittee

Table A2 - Detail of S.B. 8 (State Employee Compensation for FY 2027)

	Salary	Healthcare	Retirement	Other Benefit	S.B. 8 Total
Correctional Health Services					
General Fund	703,500	504,500	(8,600)	166,400	1,365,800
General Fund, One-time			131,200	(146,200)	(15,000)
Line Item Subtotal	**703,500**	**504,500**	**122,600**	**20,200**	**1,350,800**
Agency Total	**12,626,000**	**11,217,000**	**2,899,300**	**402,500**	**27,144,800**
Operating and Capital Budgets Total	**12,626,000**	**11,217,000**	**2,899,300**	**402,500**	**27,144,800**
Expendable Funds and Accounts					
Department of Health and Human Services					
Brain and Spinal Cord Injury Fund					
General Fund	1,000	800		200	2,000
General Fund, One-time			100	(200)	(100)
Dedicated Credits	3,000	2,100	300		5,400
Line Item Subtotal	**4,000**	**2,900**	**400**	**0**	**7,300**
Agency Total	**4,000**	**2,900**	**400**	**0**	**7,300**
Expendable Funds and Accounts Total	**4,000**	**2,900**	**400**	**0**	**7,300**
Business-like Activities					
Department of Health and Human Services					
Qualified Patient Enterprise Fund					
Dedicated Credits	39,300	21,700	7,500	1,000	69,500
Line Item Subtotal	**39,300**	**21,700**	**7,500**	**1,000**	**69,500**
Agency Total	**39,300**	**21,700**	**7,500**	**1,000**	**69,500**
Business-like Activities Total	**39,300**	**21,700**	**7,500**	**1,000**	**69,500**
Grand Total	**12,669,300**	**11,241,600**	**2,907,200**	**403,500**	**27,221,600**

Social Services Appropriations Subcommittee

Table A3 - FY 2027 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Operating and Capital Budgets						
Access to Anti-obesity Medication Cost Savings in Medicaid	Health & Human	Integrated Health	H.B. 3	453	General 1x	100,000
Adoption of Utah's Longest-Waiting Children in Foster Care	Health & Human	Child, Yth, & Fam	H.B. 2	161	General 1x	1,000,000
Camp Kostopulos	Health & Human	Longterm Srv&Supp	H.B. 3	463	General	(420,000)
Camp Kostopulos	Health & Human	Longterm Srv&Supp	H.B. 2	159	General	420,000
Camp Kostopulos	Health & Human	Longterm Srv&Supp	H.B. 3	463	General 1x	490,000
Camp Kostopulos	Health & Human	Longterm Srv&Supp	H.B. 2	159	General 1x	10,000
			Subtotal, Camp Kostopulos			*500,000*
CHAT Family Connection for Healthy Futures	Health & Human	Operations	H.B. 3	437	General 1x	1,000,000
CHAT Family Connection for Healthy Futures	Health & Human	Public Health	H.B. 3	465	General 1x	(750,000)
			Subtotal, CHAT Family Connection for Healthy Futures			*250,000*
Community Supports Waiver to USDC - In	Health & Human	Longterm Srv&Supp	H.B. 2	159	General	1,321,100
Community Supports Waiver to USDC- Out	Health & Human	Longterm Srv&Supp	H.B. 2	159	General	(1,321,100)
Congregate Care Amendments Implementation Delay	Health & Human	Operations	H.B. 2	154	General 1x	(200,000)
Congregate Care Amendments Implementation Delay	Health & Human	Operations	H.B. 3	437	General 1x	200,000
			Subtotal, Congregate Care Amendments Implementation Delay			*0*
Correctional Health Services	Health & Human	Prison Med Service	H.B. 2	164	General	1,500,000
Correctional Health Services Zoom License	Health & Human	Prison Med Service	H.B. 2	164	General	(10,800)
Dedicated Credits Adjustments	Health & Human	Operations	H.B. 2	154	Ded. Credit	652,600
Dedicated Credits Adjustments	Health & Human	Child, Yth, & Fam	H.B. 2	161	Ded. Credit	120,000
Dedicated Credits Adjustments	Health & Human	Prison Med Service	H.B. 2	164	Ded. Credit	103,000
			Subtotal, Dedicated Credits Adjustments			*875,600*
Division of Child and Family Services Sandy Building Purchase	Health & Human	Child, Yth, & Fam	H.B. 2	161	General	(1,030,500)
Division of Services for People with Disabilities Professional Development	Health & Human	Longterm Srv&Supp	H.B. 2	159	General	(20,000)
Division of Services for People with Disabilities Professional Development	Health & Human	Longterm Srv&Supp	H.B. 2	159	Federal	(32,700)
			Subtotal, Division of Services for People with Disabilities Professional Development			*(52,700)*
Division of Services for People with Disabilities Program Savings	Health & Human	Longterm Srv&Supp	H.B. 2	159	General	(1,640,000)
Doctors' Volunteer Clinic of St. George	Health & Human	Clinical Services	H.B. 2	155	General 1x	100,000
Early Childhood Mental Health Services	Health & Human	Integrated Health	H.B. 2	158	Inc. Tax 1x	1,000,000
Educational Center Project / Respite Care for People with Disabilities	Health & Human	Longterm Srv&Supp	H.B. 2	159	General 1x	750,000
Expanding Prevention, Treatment and Recovery Services for Opioid Use	Health & Human	Integrated Health	H.B. 3	453	Sp. Revenue	(169,600)
Expanding Prevention, Treatment and Recovery Services for Opioid Use	Health & Human	Integrated Health	H.B. 2	158	Sp. Revenue	269,600
			Subtotal, Expanding Prevention, Treatment and Recovery Services for Opioid Use			*100,000*
Expendable Receipts Adjustments	Health & Human	Clinical Services	H.B. 2	155	Ded. Credit	997,000
Federal Funds and Intergovernmental Transfer Adjustments	Health & Human	Dept Oversight	H.B. 2	156	Federal	266,600
Federal Funds and Intergovernmental Transfer Adjustments	Health & Human	Health Care Admin	H.B. 2	157	Federal	3,105,000
Federal Funds and Intergovernmental Transfer Adjustments	Health & Human	Health Care Admin	H.B. 2	157	Ded. Credit	(645,100)
Federal Funds and Intergovernmental Transfer Adjustments	Health & Human	Integrated Health	H.B. 2	158	Federal	5,782,800
Federal Funds and Intergovernmental Transfer Adjustments	Health & Human	Integrated Health	H.B. 2	158	Ded. Credit	77,307,700
Federal Funds and Intergovernmental Transfer Adjustments	Health & Human	Longterm Srv&Supp	H.B. 2	159	Federal	1,361,600
Federal Funds and Intergovernmental Transfer Adjustments	Health & Human	Public Health	H.B. 2	160	Federal	194,179,500
Federal Funds and Intergovernmental Transfer Adjustments	Health & Human	Child, Yth, & Fam	H.B. 2	161	Federal	1,702,400
			Subtotal, Federal Funds and Intergovernmental Transfer Adjustments			*283,060,500*
Fulfilling Utah's Suicide Prevention Plan	Health & Human	Integrated Health	H.B. 3	453	General 1x	50,000
H.B. 51, Adoption Amendments	Health & Human	Dept Oversight	H.B. 3	445	General 1x	13,200
H.B. 51, Adoption Amendments	Health & Human	Dept Oversight	H.B. 3	445	Ded. Credit	15,400
			Subtotal, H.B. 51, Adoption Amendments			*28,600*
H.B. 108, Minors in State Custody Amendments	Health & Human	Operations	H.B. 3	438	General	2,900
H.B. 108, Minors in State Custody Amendments	Health & Human	Child, Yth, & Fam	H.B. 3	469	General	683,200
H.B. 108, Minors in State Custody Amendments	Health & Human	Justice & Youth	H.B. 3	477	General	30,600
			Subtotal, H.B. 108, Minors in State Custody Amendments			*716,700*

Social Services Appropriations Subcommittee

Table A3 - FY 2027 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
H.B. 174, Sex Characteristic Change Treatment Amendments	Health & Human	Health Care Admin	H.B. 3	447	General 1x	700
H.B. 174, Sex Characteristic Change Treatment Amendments	Health & Human	Health Care Admin	H.B. 3	447	Federal 1x	700
H.B. 174, Sex Characteristic Change Treatment Amendments	Health & Human	Integrated Health	H.B. 3	454	General	(21,500)
H.B. 174, Sex Characteristic Change Treatment Amendments	Health & Human	Integrated Health	H.B. 3	454	General 1x	12,500
H.B. 174, Sex Characteristic Change Treatment Amendments	Health & Human	Integrated Health	H.B. 3	454	Federal	(35,100)
H.B. 174, Sex Characteristic Change Treatment Amendments	Health & Human	Integrated Health	H.B. 3	454	Federal 1x	20,500
		Subtotal, H.B. 174, Sex Characteristic Change Treatment Amendments				*(22,200)*
H.B. 248, Family Law Modifications	Health & Human	Recovery Svcs	H.B. 3	475	General	7,400
H.B. 248, Family Law Modifications	Health & Human	Recovery Svcs	H.B. 3	475	General 1x	114,100
H.B. 248, Family Law Modifications	Health & Human	Recovery Svcs	H.B. 3	475	Federal	18,500
H.B. 248, Family Law Modifications	Health & Human	Recovery Svcs	H.B. 3	475	Federal 1x	284,700
		Subtotal, H.B. 248, Family Law Modifications				*424,700*
H.B. 318, Agency Fee Amendments	Health & Human	Operations	H.B. 3	439	General 1x	23,300
H.B. 321, Inmate Medical Treatment Rates Amendments	Health & Human	Prison Med Service	H.B. 3	480	General	(1,594,900)
H.B. 321, Inmate Medical Treatment Rates Amendments	Health & Human	Prison Med Service	H.B. 3	480	Restricted	800,000
		Subtotal, H.B. 321, Inmate Medical Treatment Rates Amendments				*(794,900)*
H.B. 471, Deceased Medicaid Member Payments	Health & Human	Integrated Health	H.B. 3	455	General	(50,000)
H.B. 471, Deceased Medicaid Member Payments	Health & Human	Integrated Health	H.B. 3	455	Federal	(110,700)
		Subtotal, H.B. 471, Deceased Medicaid Member Payments				*(160,700)*
H.B. 471, Medicaid Clients Enrolled in 2+ States	Health & Human	Health Care Admin	H.B. 3	448	General	8,200
H.B. 471, Medicaid Clients Enrolled in 2+ States	Health & Human	Health Care Admin	H.B. 3	448	General 1x	(8,200)
H.B. 471, Medicaid Clients Enrolled in 2+ States	Health & Human	Health Care Admin	H.B. 3	448	Federal	(626,100)
H.B. 471, Medicaid Clients Enrolled in 2+ States	Health & Human	Health Care Admin	H.B. 3	448	Federal 1x	307,900
H.B. 471, Medicaid Clients Enrolled in 2+ States	Health & Human	Integrated Health	H.B. 3	455	General	(735,800)
H.B. 471, Medicaid Clients Enrolled in 2+ States	Health & Human	Integrated Health	H.B. 3	455	General 1x	367,900
H.B. 471, Medicaid Clients Enrolled in 2+ States	Health & Human	Integrated Health	H.B. 3	455	Federal	(4,759,700)
H.B. 471, Medicaid Clients Enrolled in 2+ States	Health & Human	Integrated Health	H.B. 3	455	Federal 1x	1,909,200
H.B. 471, Medicaid Clients Enrolled in 2+ States	Health & Human	Integrated Health	H.B. 3	455	Sp. Revenue	(104,500)
		Subtotal, H.B. 471, Medicaid Clients Enrolled in 2+ States				*(3,641,100)*
H.B. 566, Health Care Transparency Amendments	Health & Human	Operations	H.B. 3	440	General	4,300
H.B. 566, Health Care Transparency Amendments	Health & Human	Health Care Admin	H.B. 3	449	General	76,300
H.B. 566, Health Care Transparency Amendments	Health & Human	Health Care Admin	H.B. 3	449	General 1x	6,200
H.B. 566, Health Care Transparency Amendments	Health & Human	Health Care Admin	H.B. 3	449	Federal	76,300
H.B. 566, Health Care Transparency Amendments	Health & Human	Health Care Admin	H.B. 3	449	Federal 1x	6,200
		Subtotal, H.B. 566, Health Care Transparency Amendments				*169,300*
H.B. 572, Behavioral Health Commission	Health & Human	Clinical Services	H.B. 572	1	General	300,000
H.B. 572, Behavioral Health Commission	Health & Human	Integrated Health	H.B. 572	2	General	450,000
		Subtotal, H.B. 572, Behavioral Health Commission				*750,000*
H.B. 590, Child Therapy Amendments	Health & Human	Child, Yth, & Fam	H.B. 3	470	General	42,200
H.B. 590, Child Therapy Amendments	Health & Human	Child, Yth, & Fam	H.B. 3	470	General 1x	(35,200)
		Subtotal, H.B. 590, Child Therapy Amendments				*7,000*
H.B. 599, Immunosuppressive Drugs Medicaid	Health & Human	Integrated Health	H.B. 3	456	General	(89,000)
H.B. 599, Immunosuppressive Drugs Medicaid	Health & Human	Integrated Health	H.B. 3	456	General 1x	66,800
H.B. 599, Immunosuppressive Drugs Medicaid	Health & Human	Integrated Health	H.B. 3	456	Federal	(249,500)
H.B. 599, Immunosuppressive Drugs Medicaid	Health & Human	Integrated Health	H.B. 3	456	Federal 1x	187,100
H.B. 599, Immunosuppressive Drugs Medicaid	Health & Human	Integrated Health	H.B. 3	456	Sp. Revenue	(11,500)
		Subtotal, H.B. 599, Immunosuppressive Drugs Medicaid				*(96,100)*
HB 491 (2025 G.S.) Funding Swap	Health & Human	Integrated Health	H.B. 2	158	General	(9,900)
HB 491 (2025 G.S.) Funding Swap	Health & Human	Integrated Health	H.B. 2	158	Sp. Revenue	9,900
		Subtotal, HB 491 (2025 G.S.) Funding Swap				*0*
Health Workforce Information Center - In	Health & Human	Clinical Services	H.B. 3	444	General	(601,100)
Health Workforce Information Center - In	Health & Human	Clinical Services	H.B. 2	155	General	601,100
Health Workforce Information Center - In	Health & Human	Public Health	H.B. 3	465	General	601,100
		Subtotal, Health Workforce Information Center - In				*601,100*

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Table A3 - FY 2027 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Health Workforce Information Center - Out	Health & Human	Operations	H.B. 2	154	General	(601,100)
Healthy Utah Communities Program	Health & Human	Public Health	H.B. 2	160	General 1x	250,000
Holding out HELP Housing & Stabilization Program	Health & Human	Integrated Health	H.B. 2	158	General 1x	1,250,000
Inmate Contraception Funding	Health & Human	Child, Yth, & Fam	H.B. 2	161	General	(17,000)
Joint DCFS and DSPD Clients - In	Health & Human	Child, Yth, & Fam	H.B. 2	161	General	2,440,000
Joint DCFS and DSPD Clients - Out	Health & Human	Longterm Srv&Supp	H.B. 2	159	General	(2,440,000)
Juvenile Justice & Youth Services Recidivism Reduction Support	Health & Human	Justice & Youth	H.B. 2	163	General	2,800,000
Local Food Purchase Assistance	Health & Human	Public Health	H.B. 2	160	General 1x	628,700
Long-term Services and Support Travel	Health & Human	Longterm Srv&Supp	H.B. 2	159	General	(19,900)
Long-term Services and Support Travel	Health & Human	Longterm Srv&Supp	H.B. 2	159	Federal	(32,500)
		Subtotal, Long-term Services and Support Travel				*(52,400)*
Mandated Additional Needs & Youth Aging Out of DCFS & JJYS	Health & Human	Longterm Srv&Supp	H.B. 2	159	General	12,514,600
Mandated Additional Needs & Youth Aging Out of DCFS & JJYS	Health & Human	Longterm Srv&Supp	H.B. 2	159	General 1x	(311,100)
Mandated Additional Needs & Youth Aging Out of DCFS & JJYS	Health & Human	Longterm Srv&Supp	H.B. 2	159	Transfer	20,721,100
		Subtotal, Mandated Additional Needs & Youth Aging Out of DCFS & JJYS				*32,924,600*
Medicaid Aging Waiver Mandated Services for At-Home Care	Health & Human	Integrated Health	H.B. 2	158	General	90,400
Medicaid Aging Waiver Mandated Services for At-Home Care	Health & Human	Integrated Health	H.B. 2	158	Federal	1,437,400
Medicaid Aging Waiver Mandated Services for At-Home Care	Health & Human	Longterm Srv&Supp	H.B. 2	159	General	862,800
Medicaid Aging Waiver Mandated Services for At-Home Care	Health & Human	Longterm Srv&Supp	H.B. 2	159	Federal	89,200
		Subtotal, Medicaid Aging Waiver Mandated Services for At-Home Care				*2,479,800*
Medicaid Consensus	Health & Human	Integrated Health	H.B. 2	158	General	(34,636,700)
Medicaid Consensus	Health & Human	Integrated Health	H.B. 2	158	General 1x	4,000,000
Medicaid Consensus	Health & Human	Integrated Health	H.B. 3	453	Federal	229,708,800
Medicaid Consensus	Health & Human	Integrated Health	H.B. 2	158	Federal	(56,904,400)
Medicaid Consensus	Health & Human	Integrated Health	H.B. 2	158	Federal 1x	44,028,200
Medicaid Consensus	Health & Human	Integrated Health	H.B. 3	453	Sp. Revenue	66,144,500
Medicaid Consensus	Health & Human	Integrated Health	H.B. 2	158	Transfer	(233,400)
Medicaid Consensus	Health & Human	Longterm Srv&Supp	H.B. 2	159	General	6,425,200
Medicaid Consensus	Health & Human	Longterm Srv&Supp	H.B. 2	159	Transfer	(6,366,800)
Medicaid Consensus	Health & Human	Child, Yth, & Fam	H.B. 2	161	General	504,000
Medicaid Consensus	Health & Human	Child, Yth, & Fam	H.B. 2	161	Federal	(197,300)
Medicaid Consensus	Health & Human	Justice & Youth	H.B. 2	163	General	32,300
Medicaid Consensus	Health & Human	Prison Med Service	H.B. 2	164	General	12,400
			Subtotal, Medicaid Consensus			*252,516,800*
Medicaid Consensus Buffer	Health & Human	Integrated Health	H.B. 2	158	Restricted 1x	23,000,000
Medicaid Out-of-state Travel	Health & Human	Health Care Admin	H.B. 2	157	General	(5,400)
Medicaid Out-of-state Travel	Health & Human	Health Care Admin	H.B. 2	157	Federal	(5,400)
		Subtotal, Medicaid Out-of-state Travel				*(10,800)*
Medicaid Training	Health & Human	Health Care Admin	H.B. 2	157	General	(2,400)
Medicaid Training	Health & Human	Health Care Admin	H.B. 2	157	Federal	(2,400)
		Subtotal, Medicaid Training				*(4,800)*
Medical Examiner Mandated Services	Health & Human	Clinical Services	H.B. 2	155	General 1x	658,300
Men's Mental Health and Suicide Prevention	Health & Human	Integrated Health	H.B. 2	158	General 1x	20,000
Newborn Safe Haven - In	Health & Human	Child, Yth, & Fam	H.B. 2	161	General	118,900
Newborn Safe Haven - Out	Health & Human	Operations	H.B. 2	154	General	(118,900)
Non-Invasive Prenatal Testing	Health & Human	Integrated Health	H.B. 2	158	General 1x	623,300
Non-Invasive Prenatal Testing	Health & Human	Integrated Health	H.B. 2	158	Federal 1x	1,020,400
		Subtotal, Non-Invasive Prenatal Testing				*1,643,700*

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Table A3 - FY 2027 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Nonlapsing Balances Adjustments	Health & Human	Operations	H.B. 2	154	Beg. Bal.	6,275,300
Nonlapsing Balances Adjustments	Health & Human	Clinical Services	H.B. 2	155	Beg. Bal.	1,212,800
Nonlapsing Balances Adjustments	Health & Human	Dept Oversight	H.B. 2	156	Beg. Bal.	655,000
Nonlapsing Balances Adjustments	Health & Human	Health Care Admin	H.B. 2	157	Beg. Bal.	9,615,300
Nonlapsing Balances Adjustments	Health & Human	Integrated Health	H.B. 2	158	Beg. Bal.	22,626,000
Nonlapsing Balances Adjustments	Health & Human	Longterm Srv&Supp	H.B. 2	159	Beg. Bal.	975,000
Nonlapsing Balances Adjustments	Health & Human	Public Health	H.B. 2	160	Beg. Bal.	542,900
Nonlapsing Balances Adjustments	Health & Human	Child, Yth, & Fam	H.B. 2	161	Beg. Bal.	6,010,000
Nonlapsing Balances Adjustments	Health & Human	Child, Yth, & Fam	H.B. 3	468	Beg. Bal.	250,000
Nonlapsing Balances Adjustments	Health & Human	Justice & Youth	H.B. 2	163	Beg. Bal.	4,500,000
Nonlapsing Balances Adjustments	Health & Human	Prison Med Service	H.B. 2	164	Beg. Bal.	2,375,000
		Subtotal, Nonlapsing Balances Adjustments				*55,037,300*
Office of Medical Examiner Travel Reduction	Health & Human	Clinical Services	H.B. 2	155	General	(35,000)
Office of Recovery Services Calm App	Health & Human	Recovery Svcs	H.B. 2	162	General	(3,500)
Office of Recovery Services Calm App	Health & Human	Recovery Svcs	H.B. 2	162	Federal	(6,300)
		Subtotal, Office of Recovery Services Calm App				*(9,800)*
Operations Travel Restrictions and Suspension	Health & Human	Operations	H.B. 2	154	General	(38,000)
Opioid Litigation Proceeds Fund Technical Adjustment	Health & Human	Clinical Services	H.B. 2	155	Restricted	(280,000)
Opioid Litigation Proceeds Fund Technical Adjustment	Health & Human	Clinical Services	H.B. 2	155	Sp. Revenue	280,000
Opioid Litigation Proceeds Fund Technical Adjustment	Health & Human	Health Care Admin	H.B. 2	157	Restricted	(165,200)
Opioid Litigation Proceeds Fund Technical Adjustment	Health & Human	Health Care Admin	H.B. 2	157	Sp. Revenue	165,200
Opioid Litigation Proceeds Fund Technical Adjustment	Health & Human	Integrated Health	H.B. 2	158	Restricted	(6,638,700)
Opioid Litigation Proceeds Fund Technical Adjustment	Health & Human	Integrated Health	H.B. 2	158	Sp. Revenue	6,638,700
Opioid Litigation Proceeds Fund Technical Adjustment	Health & Human	Public Health	H.B. 2	160	Sp. Revenue	0
		Subtotal, Opioid Litigation Proceeds Fund Technical Adjustment				*0*
Opioid Prevention Shifting Efforts Upstream	Health & Human	Integrated Health	H.B. 2	158	Sp. Revenue	580,400
Opioid Use Disorder Treatment at Community Health Centers	Health & Human	Integrated Health	H.B. 3	453	Sp. Revenue	419,600
Other Waiver Services to Medicaid long term care	Health & Human	Integrated Health	H.B. 2	158	General	6,000
Other Waiver Services to Medicaid long term care	Health & Human	Longterm Srv&Supp	H.B. 2	159	General	(6,000)
		Subtotal, Other Waiver Services to Medicaid long term care				*0*
Parkinson's Disease Registry	Health & Human	Public Health	H.B. 2	160	General	200,000
Pro-life Utah Support Life Program	Health & Human	Child, Yth, & Fam	H.B. 2	161	General 1x	250,000
Recovery Community Centers	Health & Human	Integrated Health	H.B. 3	453	Sp. Revenue	(250,000)
Recovery Community Centers	Health & Human	Integrated Health	H.B. 2	158	Sp. Revenue	250,000
		Subtotal, Recovery Community Centers				*0*
Restricted Account Adjustments	Health & Human	Clinical Services	H.B. 2	155	Restricted	1,199,700
Restricted Account Adjustments	Health & Human	Integrated Health	H.B. 2	158	Sp. Revenue	11,809,700
Restricted Account Adjustments	Health & Human	Longterm Srv&Supp	H.B. 3	463	Restricted	12,247,000
		Subtotal, Restricted Account Adjustments				*25,256,400*
S.B. 12, Sunset and Repeal Date Amendments	Health & Human	Clinical Services	S.B. 12	1	General	19,000
S.B. 73, Online Age Verification Amendments	Health & Human	Operations	H.B. 3	441	Restricted	2,400
S.B. 73, Online Age Verification Amendments	Health & Human	Integrated Health	H.B. 3	457	Restricted	45,400
		Subtotal, S.B. 73, Online Age Verification Amendments				*47,800*
S.B. 98, Substance Use Rehabilitation Amendments	Health & Human	Operations	H.B. 3	442	Restricted	7,000
S.B. 98, Substance Use Rehabilitation Amendments	Health & Human	Integrated Health	H.B. 3	458	Restricted	140,800
S.B. 98, Substance Use Rehabilitation Amendments	Health & Human	Public Health	H.B. 3	467	Restricted	2,400
		Subtotal, S.B. 98, Substance Use Rehabilitation Amendments				*150,200*
S.B. 100, Federalism Revisions	Health & Human	Operations	H.B. 3	443	General	5,300
S.B. 100, Federalism Revisions	Health & Human	Health Care Admin	H.B. 3	451	General	500
S.B. 100, Federalism Revisions	Health & Human	Health Care Admin	H.B. 3	451	Federal	500
S.B. 100, Federalism Revisions	Health & Human	Child, Yth, & Fam	H.B. 3	471	General	2,300
S.B. 100, Federalism Revisions	Health & Human	Child, Yth, & Fam	H.B. 3	471	Federal	200
S.B. 100, Federalism Revisions	Health & Human	Recovery Svcs	H.B. 3	476	General	3,700
		Subtotal, S.B. 100, Federalism Revisions				*12,500*

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Table A3 - FY 2027 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
S.B. 141, Child Welfare Amendments	Health & Human	Child, Yth, & Fam	H.B. 3	472	Federal	1,300
S.B. 158, Recreational Therapy Program Amendments	Health & Human	Integrated Health	H.B. 3	459	General	420,000
S.B. 158, Recreational Therapy Program Amendments	Health & Human	Integrated Health	H.B. 3	459	Federal	824,000
S.B. 158, Recreational Therapy Program Amendments	Health & Human	Integrated Health	H.B. 3	459	Ded. Credit	84,000
		Subtotal, S.B. 158, Recreational Therapy Program Amendments				*1,328,000*
S.B. 160, Medicaid Reimbursement Rate Amendments	Health & Human	Integrated Health	H.B. 3	460	General	18,000
S.B. 160, Medicaid Reimbursement Rate Amendments	Health & Human	Integrated Health	H.B. 3	460	General 1x	(18,000)
S.B. 160, Medicaid Reimbursement Rate Amendments	Health & Human	Integrated Health	H.B. 3	460	Ded. Credit	0
		Subtotal, S.B. 160, Medicaid Reimbursement Rate Amendments				*0*
S.B. 167, Reintegration for Disciplined Students	Health & Human	Child, Yth, & Fam	H.B. 3	473	General	138,600
S.B. 167, Reintegration for Disciplined Students	Health & Human	Justice & Youth	H.B. 3	478	General	99,000
		Subtotal, S.B. 167, Reintegration for Disciplined Students				*237,600*
S.B. 174, Exercise of Religious Beliefs and Conscience Amendments	Health & Human	Dept Oversight	H.B. 3	446	General	60,400
S.B. 281, Senior Nutrition Private Donation Incentives	Health & Human	Longterm Srv&Supp	H.B. 3	464	General	22,700
S.B. 281, Senior Nutrition Private Donation Incentives	Health & Human	Longterm Srv&Supp	H.B. 3	464	General 1x	250,000
S.B. 281, Senior Nutrition Private Donation Incentives	Health & Human	Longterm Srv&Supp	H.B. 3	464	Restricted	15,000
		Subtotal, S.B. 281, Senior Nutrition Private Donation Incentives				*287,700*
S.B. 288, Division of Services for People with Disabilities Rate Increase	Health & Human	Longterm Srv&Supp	S.B. 288	2	General	4,000,000
S.B. 288, Division of Services for People with Disabilities Rate Increase	Health & Human	Longterm Srv&Supp	S.B. 288	2	Federal	6,548,500
		Subtotal, S.B. 288, Division of Services for People with Disabilities Rate Increase				*10,548,500*
S.B. 288, Foster Care Provider Rate Increase	Health & Human	Child, Yth, & Fam	H.B. 3	474	General	(581,000)
S.B. 288, Foster Care Provider Rate Increase	Health & Human	Child, Yth, & Fam	S.B. 288	3	General	2,000,000
S.B. 288, Foster Care Provider Rate Increase	Health & Human	Child, Yth, & Fam	H.B. 3	474	General 1x	(250,000)
S.B. 288, Foster Care Provider Rate Increase	Health & Human	Justice & Youth	H.B. 3	479	General	581,000
		Subtotal, S.B. 288, Foster Care Provider Rate Increase				*1,750,000*
S.B. 288, Home and Community-Based Services New Choices Waiver Increas	Health & Human	Integrated Health	S.B. 288	1	General	2,000,000
S.B. 288, Home and Community-Based Services New Choices Waiver Increas	Health & Human	Integrated Health	S.B. 288	1	Federal	3,275,000
		Subtotal, S.B. 288, Home and Community-Based Services New Choices Waiver Increase				*5,275,000*
S.B. 288, Home Health Rate Increase	Health & Human	Integrated Health	S.B. 288	4	General	1,962,400
S.B. 288, Home Health Rate Increase	Health & Human	Integrated Health	H.B. 3	461	General	0
S.B. 288, Home Health Rate Increase	Health & Human	Integrated Health	H.B. 3	461	Federal	(762,300)
S.B. 288, Home Health Rate Increase	Health & Human	Integrated Health	S.B. 288	4	Federal	4,669,300
S.B. 288, Home Health Rate Increase	Health & Human	Integrated Health	H.B. 3	461	Sp. Revenue	74,600
		Subtotal, S.B. 288, Home Health Rate Increase				*5,944,000*
S.B. 288, Medicaid Provider Amendments	Health & Human	Integrated Health	H.B. 3	461	General	3,711,700
S.B. 288, Medicaid Provider Amendments	Health & Human	Integrated Health	H.B. 3	461	General 1x	(2,719,200)
S.B. 288, Medicaid Provider Amendments	Health & Human	Integrated Health	H.B. 3	461	Federal	6,076,600
		Subtotal, S.B. 288, Medicaid Provider Amendments				*7,069,100*
S.B. 288, Nursing Home Rate Increase	Health & Human	Integrated Health	S.B. 288	4	General	3,000,000
S.B. 288, Nursing Home Rate Increase	Health & Human	Integrated Health	S.B. 288	4	Federal	4,911,400
		Subtotal, S.B. 288, Nursing Home Rate Increase				*7,911,400*
S.B. 288, Personal Care Rate increase	Health & Human	Integrated Health	H.B. 3	461	General	0
S.B. 288, Personal Care Rate increase	Health & Human	Integrated Health	S.B. 288	4	General	1,837,300
S.B. 288, Personal Care Rate increase	Health & Human	Integrated Health	S.B. 288	4	Federal	3,007,900
S.B. 288, Personal Care Rate increase	Health & Human	Integrated Health	H.B. 3	461	Federal	978,400
S.B. 288, Personal Care Rate increase	Health & Human	Integrated Health	H.B. 3	461	Sp. Revenue	108,800
S.B. 288, Personal Care Rate increase	Health & Human	Longterm Srv&Supp	S.B. 288	2	General	162,700
		Subtotal, S.B. 288, Personal Care Rate increase				*6,095,100*
S.B. 288, Private Duty Nursing	Health & Human	Integrated Health	H.B. 3	461	General	0
S.B. 288, Private Duty Nursing	Health & Human	Integrated Health	S.B. 288	1	General	1,925,900
S.B. 288, Private Duty Nursing	Health & Human	Integrated Health	H.B. 3	461	Federal	(325,300)
S.B. 288, Private Duty Nursing	Health & Human	Integrated Health	S.B. 288	1	Federal	3,477,900
		Subtotal, S.B. 288, Private Duty Nursing				*5,078,500*

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Table A3 - FY 2027 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
S.B. 305, Hospital Quality Incentive Amendments	Health & Human	Health Care Admin	H.B. 3	452	Federal	104,200
S.B. 305, Hospital Quality Incentive Amendments	Health & Human	Health Care Admin	H.B. 3	452	Sp. Revenue	104,200
S.B. 305, Hospital Quality Incentive Amendments	Health & Human	Integrated Health	H.B. 3	462	Federal	73,381,800
S.B. 305, Hospital Quality Incentive Amendments	Health & Human	Integrated Health	H.B. 3	462	Sp. Revenue	25,936,000
		Subtotal, S.B. 305, Hospital Quality Incentive Amendments				*99,526,200*
Securing Meals on Wheels and Senior Nutrition	Health & Human	Longterm Srv&Supp	H.B. 2	159	General 1x	1,750,000
Senior Recreation Services	Health & Human	Longterm Srv&Supp	H.B. 2	159	General 1x	50,000
Shift Medicaid Emergency Dental to University of Utah	Health & Human	Integrated Health	H.B. 2	158	General	(1,628,000)
Shift Medicaid Emergency Dental to University of Utah	Health & Human	Integrated Health	H.B. 2	158	Ded. Credit	1,672,900
Shift Medicaid Emergency Dental to University of Utah	Health & Human	Integrated Health	H.B. 2	158	Sp. Revenue	(44,900)
		Subtotal, Shift Medicaid Emergency Dental to University of Utah				*0*
Social Services Line Item Restructure	Health & Human	Clinical Services	H.B. 7	31	General	(9,338,600)
Social Services Line Item Restructure	Health & Human	Clinical Services	H.B. 7	31	Inc. Tax Fund	(3,320,700)
Social Services Line Item Restructure	Health & Human	Clinical Services	H.B. 7	31	Restricted	(2,101,500)
Social Services Line Item Restructure	Health & Human	Clinical Services	H.B. 7	31	Federal	(13,745,200)
Social Services Line Item Restructure	Health & Human	Clinical Services	H.B. 7	31	Ded. Credit	(8,600,300)
Social Services Line Item Restructure	Health & Human	Clinical Services	H.B. 7	31	Transfer	(1,063,400)
Social Services Line Item Restructure	Health & Human	Health Care Admin	H.B. 7	33	General	(5,225,600)
Social Services Line Item Restructure	Health & Human	Health Care Admin	H.B. 7	33	Federal	(1,044,000)
Social Services Line Item Restructure	Health & Human	Health Care Admin	H.B. 7	33	Transfer	(3,600,200)
Social Services Line Item Restructure	Health & Human	Health Care Admin	H.B. 7	33	Beg. Bal.	(14,000)
Social Services Line Item Restructure	Health & Human	Longterm Srv&Supp	H.B. 7	35	General	5,225,600
Social Services Line Item Restructure	Health & Human	Longterm Srv&Supp	H.B. 7	35	Federal	1,044,000
Social Services Line Item Restructure	Health & Human	Longterm Srv&Supp	H.B. 7	35	Transfer	3,600,200
Social Services Line Item Restructure	Health & Human	Longterm Srv&Supp	H.B. 7	35	Beg. Bal.	14,000
Social Services Line Item Restructure	Health & Human	Public Health	H.B. 7	36	General	9,338,600
Social Services Line Item Restructure	Health & Human	Public Health	H.B. 7	36	Inc. Tax Fund	3,320,700
Social Services Line Item Restructure	Health & Human	Public Health	H.B. 7	36	Restricted	801,500
Social Services Line Item Restructure	Health & Human	Public Health	H.B. 7	36	Federal	13,745,200
Social Services Line Item Restructure	Health & Human	Public Health	H.B. 7	36	Ded. Credit	8,600,300
Social Services Line Item Restructure	Health & Human	Public Health	H.B. 7	36	Sp. Revenue	1,300,000
Social Services Line Item Restructure	Health & Human	Public Health	H.B. 7	36	Transfer	1,063,400
		Subtotal, Social Services Line Item Restructure				*0*
Statewide Sexual Assault Helpline	Health & Human	Public Health	H.B. 3	465	General	300,000
Substance Use and Mental Health Travel and Unfilled Position	Health & Human	Health Care Admin	H.B. 2	157	General	(66,800)
Suicide Prevention Reallocation - In	Health & Human	Integrated Health	H.B. 2	158	General	100,000
Supply and Promotional Item Purchases	Health & Human	Operations	H.B. 2	154	General	(10,000)
Supporting Clinicians in Providing Childhood Screenings	Health & Human	Integrated Health	H.B. 2	158	General 1x	568,800
Supporting Clinicians in Providing Childhood Screenings	Health & Human	Integrated Health	H.B. 2	158	Federal 1x	931,200
		Subtotal, Supporting Clinicians in Providing Childhood Screenings				*1,500,000*
Sustaining Special Education - Infants and Toddlers	Health & Human	Child, Yth, & Fam	H.B. 2	161	General	2,000,000
Take 100 people off of the DSPD waiting list	Health & Human	Longterm Srv&Supp	H.B. 2	159	General	1,686,800
Take 100 people off of the DSPD waiting list	Health & Human	Longterm Srv&Supp	H.B. 2	159	General 1x	(843,400)
Take 100 people off of the DSPD waiting list	Health & Human	Longterm Srv&Supp	H.B. 2	159	Federal	2,864,000
		Subtotal, Take 100 people off of the DSPD waiting list				*3,707,400*
Tobacco Settlement Restricted Account (Funding Swap)	Health & Human	Integrated Health	H.B. 2	158	General	(1,718,200)
Tobacco Settlement Restricted Account (Funding Swap)	Health & Human	Integrated Health	H.B. 2	158	Restricted	1,718,200
		Subtotal, Tobacco Settlement Restricted Account (Funding Swap)				*0*
Transfers Adjustments	Health & Human	Operations	H.B. 2	154	Transfer	1,565,900
Transfers Adjustments	Health & Human	Health Care Admin	H.B. 2	157	Transfer	8,017,200
Transfers Adjustments	Health & Human	Longterm Srv&Supp	H.B. 2	159	Transfer	15,403,800
Transfers Adjustments	Health & Human	Child, Yth, & Fam	H.B. 2	161	Transfer	24,600
		Subtotal, Transfers Adjustments				*25,011,500*

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Table A3 - FY 2027 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Tuberculosis Funding	Health & Human	Integrated Health	H.B. 2	158	General	(320,000)
Tuberculosis Funding	Health & Human	Public Health	H.B. 2	160	General	320,000
			Subtotal, Tuberculosis Funding			*0*
Utah Foster Care Contract	Health & Human	Child, Yth, & Fam	H.B. 3	468	General 1x	250,000
Utah Health Care Transparency	Health & Human	Operations	H.B. 3	437	General 1x	470,000
Utah State Hospital Conventions and Trainings	Health & Human	Integrated Health	H.B. 2	158	General	(41,100)
Utah State Hospital Supplies and Copies	Health & Human	Integrated Health	H.B. 2	158	General	(19,100)
Utah State Hospital Travel Restrictions and Suspension	Health & Human	Integrated Health	H.B. 2	158	General	(25,200)
Victim Services	Health & Human	Child, Yth, & Fam	H.B. 2	161	General 1x	886,000
Business-like Activities						
S.B. 121, Medical Cannabis Program Amendments	Health & Human	Qualified Patient	H.B. 3	518	Ded. Credit	282,100
Restricted Fund and Account Transfers						
H.B. 321, Inmate Medical Treatment Rates Amendments	Health & Human	Inmate Med Treat	H.B. 3	526	General	800,000
H.B. 599, Medicaid ACA Fund Interest (Funding Swap)	Health & Human	Medicaid Expansion	H.B. 3	523	Ded. Credit	(12,400,000)
Medicaid Consensus	Health & Human	Medicaid Expansion	H.B. 2	235	General	662,800
Medicaid Consensus	Health & Human	Medicaid Expansion	H.B. 2	235	Ded. Credit	3,929,300
Medicaid Consensus	Health & Human	Medicaid Expansion	H.B. 2	235	Beg. Bal.	(26,512,600)
Medicaid Consensus	Health & Human	Medicaid Expansion	H.B. 2	235	End Bal.	103,483,400
			Subtotal, Medicaid Consensus			*81,562,900*
Medicaid Consensus Buffer	Health & Human	Medicaid Bud Stab	H.B. 2	237	General 1x	23,000,000
Nonlapsing Balances Adjustments	Health & Human	Adult Autism Treat	H.B. 2	236	Beg. Bal.	250,000
Nonlapsing Balances Adjustments	Health & Human	Adult Autism Treat	H.B. 3	524	Beg. Bal.	(250,000)
			Subtotal, Nonlapsing Balances Adjustments			*0*
Working Rainy Day Fund Restoration	Health & Human	Medicaid Bud Stab	H.B. 7	56	General	10,000,000
Working Rainy Day Fund Restoration	Health & Human	Medicaid Bud Stab	H.B. 3	525	General	(10,000,000)
			Subtotal, Working Rainy Day Fund Restoration			*0*

** For more details, see https://cobi.utah.gov/2026/5/issues*

Social Services Appropriations Subcommittee

Table B1 - Summary of FY 2026 Appropriations Bills

	H.B. 7 (Base Budget)	S.B. 3 (Approps Act)	S.B. 8 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2026 Adjustments
Operating and Capital Budgets						
Department of Health and Human Services						
Operations						
General Fund, One-time		(721,900)	152,100	187,200	(199,500)	(582,100)
Income Tax Fund, One-time			100	2,700		2,800
General Fund Restricted					1,100	1,100
Federal Funds, One-time	(1,865,700)	(59,500)	51,000	133,100		(1,741,100)
Dedicated Credits		26,800	20,500	15,600		62,900
Transfers		1,576,500	6,800	4,700		1,588,000
Beginning Balance	2,725,600					2,725,600
Closing Balance	754,200	(6,275,300)				(5,521,100)
Line Item Subtotal	**1,614,100**	**(5,453,400)**	**230,500**	**343,300**	**(198,400)**	**(3,463,900)**
Clinical Services						
General Fund, One-time		871,800	94,200	14,000		980,000
Income Tax Fund, One-time			200	3,600		3,800
General Fund Restricted		(168,500)	200	1,000		(167,300)
Transportation Special Revenue			100	300		400
Federal Funds, One-time	(11,869,700)		21,700	24,000		(11,824,000)
Dedicated Credits	(680,300)	994,400	70,500	13,000		397,600
Special Revenue		1,580,000				1,580,000
Transfers	(742,500)		8,400	1,900		(732,200)
Beginning Balance	2,539,100					2,539,100
Closing Balance		(1,212,800)				(1,212,800)
Line Item Subtotal	**(10,753,400)**	**2,064,900**	**195,300**	**57,800**	**0**	**(8,435,400)**
Department Oversight						
General Fund, One-time			163,400	16,800	9,100	189,300
Federal Funds, One-time	(250,400)	(110,700)	118,400	10,300		(232,400)
Dedicated Credits	(633,300)		52,000	4,100		(577,200)
Transfers	(349,800)		70,600	4,700		(274,500)
Other Financing Sources	(50,000)					(50,000)
Beginning Balance	(4,115,100)					(4,115,100)
Closing Balance	4,394,900	(655,000)				3,739,900
Line Item Subtotal	**(1,003,700)**	**(765,700)**	**404,400**	**35,900**	**9,100**	**(1,320,000)**
Health Care Administration						
General Fund, One-time		110,000	107,000	42,200	12,600	271,800
Income Tax Fund, One-time				200		200
General Fund Restricted		(165,200)		200		(165,000)
Federal Funds, One-time	(98,700)	3,210,600	266,000	127,600	319,500	3,825,000
Dedicated Credits	(3,200)	(171,000)	83,700	36,200		(54,300)
Special Revenue		165,200	600	9,900		175,700
Transfers		5,461,000	58,100	30,300		5,549,400
Beginning Balance	99,000					99,000
Closing Balance	(14,000)	(9,665,300)				(9,679,300)
Line Item Subtotal	**(16,900)**	**(1,054,700)**	**515,400**	**246,600**	**332,100**	**22,500**

Social Services Appropriations Subcommittee

Table B1 - Summary of FY 2026 Appropriations Bills

	H.B. 7 (Base Budget)	S.B. 3 (Approps Act)	S.B. 8 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2026 Adjustments
Integrated Health						
General Fund, One-time		(33,460,600)	505,300	133,200	(553,800)	(33,375,900)
General Fund Restricted		25,079,500	100	10,200	781,300	25,871,100
Federal Funds, One-time		(5,093,700)	6,500	13,800	171,432,900	166,359,500
Dedicated Credits	(75,344,100)	230,299,700	35,100	6,900		154,997,600
Special Revenue		16,841,800			51,904,400	68,746,200
Transfers	(1,170,700)		123,900	26,000		(1,020,800)
Beginning Balance	26,303,900					26,303,900
Closing Balance		(22,626,000)				(22,626,000)
Line Item Subtotal	**(50,210,900)**	**211,040,700**	**670,900**	**190,100**	**223,564,800**	**385,255,600**
Long-Term Services and Support						
General Fund, One-time		(7,836,000)	224,200	40,600	50,000	(7,521,200)
Income Tax Fund, One-time			100	300		400
General Fund Restricted		12,247,000				12,247,000
Federal Funds, One-time	(564,300)	1,878,100	6,700	1,100		1,321,600
Dedicated Credits			11,300	2,500		13,800
Transfers	(1,503,200)	15,155,900	344,400	61,400		14,058,500
Beginning Balance	19,803,900					19,803,900
Closing Balance	(526,500)	(925,000)				(1,451,500)
Line Item Subtotal	**17,209,900**	**20,520,000**	**586,700**	**105,900**	**50,000**	**38,472,500**
Public Health						
General Fund, One-time		(41,600)	30,100	32,400	8,600	29,500
General Fund Restricted		41,600			4,800	46,400
Federal Funds		12,152,800			17,847,200	30,000,000
Federal Funds, One-time	(28,600,100)	(800)	198,600	89,400		(28,312,900)
Dedicated Credits	(3,355,700)					(3,355,700)
Transfers	(4,363,900)		14,500	2,100		(4,347,300)
Beginning Balance	217,900					217,900
Closing Balance		(542,900)				(542,900)
Line Item Subtotal	**(36,101,800)**	**11,609,100**	**243,200**	**123,900**	**17,860,600**	**(6,265,000)**
Children, Youth, and Families						
General Fund, One-time		2,558,900	859,200	623,000	116,300	4,157,400
Income Tax Fund, One-time				6,500		6,500
General Fund Restricted			100	400		500
Federal Funds, One-time		3,112,900	312,700	140,100	200	3,565,900
Dedicated Credits	(2,070,400)	120,000	6,800	3,700		(1,939,900)
Transfers	(2,240,000)	24,600	29,700	5,700		(2,180,000)
Beginning Balance	(133,300)					(133,300)
Closing Balance	(1,860,000)	(6,010,000)			(250,000)	(8,120,000)
Line Item Subtotal	**(6,303,700)**	**(193,600)**	**1,208,500**	**779,400**	**(133,500)**	**(4,642,900)**
Office of Recovery Services						
General Fund, One-time		(11,800)	108,000	181,300		277,500
Federal Funds, One-time	(493,400)		237,400	322,700		66,700
Dedicated Credits	(411,400)		71,900	4,800		(334,700)
Special Revenue		11,800				11,800
Transfers	(143,400)		34,100	18,200		(91,100)
Line Item Subtotal	**(1,048,200)**	**0**	**451,400**	**527,000**	**0**	**(69,800)**

Social Services Appropriations Subcommittee

Table B1 - Summary of FY 2026 Appropriations Bills

	H.B. 7 (Base Budget)	S.B. 3 (Approps Act)	S.B. 8 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2026 Adjustments
Juvenile Justice and Youth Services						
General Fund, One-time			732,600	90,500	5,100	828,200
Federal Funds, One-time	(594,600)	174,000	16,400	1,500		(402,700)
Dedicated Credits	(53,500)		6,400	300		(46,800)
Transfers	(343,100)		11,300	1,400		(330,400)
Beginning Balance	(1,257,800)					(1,257,800)
Closing Balance		(4,500,000)				(4,500,000)
Line Item Subtotal	**(2,249,000)**	**(4,326,000)**	**766,700**	**93,700**	**5,100**	**(5,709,500)**
Correctional Health Services						
General Fund, One-time			241,300	35,000		276,300
General Fund Restricted		(1,250,000)				(1,250,000)
Dedicated Credits		52,000	8,100			60,100
Special Revenue		1,250,000				1,250,000
Beginning Balance	976,900					976,900
Closing Balance	(2,510,600)	(2,375,000)				(4,885,600)
Line Item Subtotal	**(1,533,700)**	**(2,323,000)**	**249,400**	**35,000**	**0**	**(3,572,300)**
Agency Total	**(90,397,300)**	**231,118,300**	**5,522,400**	**2,538,600**	**241,489,800**	**390,271,800**
Operating and Capital Budgets Total	**(90,397,300)**	**231,118,300**	**5,522,400**	**2,538,600**	**241,489,800**	**390,271,800**
Expendable Funds and Accounts						
Department of Health and Human Services						
Allyson Gamble Organ Donation Contribution Fund						
Beginning Balance	(87,400)					(87,400)
Closing Balance	87,400					87,400
Line Item Subtotal	**0**	**0**	**0**	**0**	**0**	**0**
Brain and Spinal Cord Injury Fund						
Beginning Balance	398,100					398,100
Closing Balance	(398,100)					(398,100)
Line Item Subtotal	**0**	**0**	**0**	**0**	**0**	**0**
Maurice N. Warshaw Trust Fund						
Beginning Balance	4,600					4,600
Closing Balance	(4,600)					(4,600)
Line Item Subtotal	**0**	**0**	**0**	**0**	**0**	**0**
Out and About Homebound Transportation Assistance Fund						
Beginning Balance	(2,000)					(2,000)
Closing Balance	2,000					2,000
Line Item Subtotal	**0**	**0**	**0**	**0**	**0**	**0**
Utah State Dev. Center Long-Term Sustainability Fund						
Beginning Balance	5,322,200					5,322,200
Closing Balance	(5,322,200)					(5,322,200)
Line Item Subtotal	**0**	**0**	**0**	**0**	**0**	**0**
Utah State Developmental Center Miscellaneous Donation Fund						
Beginning Balance	9,900					9,900
Closing Balance	(9,900)					(9,900)
Line Item Subtotal	**0**	**0**	**0**	**0**	**0**	**0**

Social Services Appropriations Subcommittee

Table B1 - Summary of FY 2026 Appropriations Bills

	H.B. 7 (Base Budget)	S.B. 3 (Approps Act)	S.B. 8 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2026 Adjustments
Utah State Developmental Center Workshop Fund						
Beginning Balance	100					100
Closing Balance	(100)					(100)
Line Item Subtotal	**0**	**0**	**0**	**0**	**0**	**0**
Utah State Hospital Unit Fund						
Beginning Balance	14,000					14,000
Closing Balance	(14,000)					(14,000)
Line Item Subtotal	**0**	**0**	**0**	**0**	**0**	**0**
Mental Health Services Donation Fund						
Beginning Balance	(65,700)					(65,700)
Closing Balance	65,700					65,700
Line Item Subtotal	**0**	**0**	**0**	**0**	**0**	**0**
Suicide Prevention and Education Fund						
Beginning Balance	(324,900)					(324,900)
Closing Balance	324,900					324,900
Line Item Subtotal	**0**	**0**	**0**	**0**	**0**	**0**
Licensed Provider Assessment Fund						
Beginning Balance	(471,400)					(471,400)
Closing Balance	471,400					471,400
Line Item Subtotal	**0**	**0**	**0**	**0**	**0**	**0**
Agency Total	**0**	**0**	**0**	**0**	**0**	**0**
Expendable Funds and Accounts Total	**0**	**0**	**0**	**0**	**0**	**0**
Business-like Activities						
Department of Health and Human Services						
Qualified Patient Enterprise Fund						
Dedicated Credits	(3,447,700)		11,700	2,300	12,800	(3,420,900)
Beginning Balance	1,308,500					1,308,500
Closing Balance	2,965,800					2,965,800
Line Item Subtotal	**826,600**	**0**	**11,700**	**2,300**	**12,800**	**853,400**
Agency Total	**826,600**	**0**	**11,700**	**2,300**	**12,800**	**853,400**
Business-like Activities Total	**826,600**	**0**	**11,700**	**2,300**	**12,800**	**853,400**
Restricted Fund and Account Transfers						
Department of Health and Human Services						
Medicaid ACA Fund						
General Fund, One-time		662,800				662,800
Dedicated Credits		2,079,300			(15,500,000)	(13,420,700)
Beginning Balance	(48,935,800)					(48,935,800)
Closing Balance	48,935,800	26,512,600				75,448,400
Line Item Subtotal	**0**	**29,254,700**	**0**	**0**	**(15,500,000)**	**13,754,700**
Adult Autism Treatment Account						
Closing Balance		(250,000)			250,000	
Line Item Subtotal	**0**	**(250,000)**	**0**	**0**	**250,000**	**0**

Social Services Appropriations Subcommittee

Table B1 - Summary of FY 2026 Appropriations Bills

	H.B. 7 (Base Budget)	S.B. 3 (Approps Act)	S.B. 8 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2026 Adjustments
Alternative Eligibility Account						
General Fund, One-time		(510,800)				(510,800)
Beginning Balance	(3,517,800)					(3,517,800)
Closing Balance	3,517,800					3,517,800
Line Item Subtotal	**0**	**(510,800)**	**0**	**0**	**0**	**(510,800)**
Medicaid Budget Stabilization Restricted Account						
General Fund, One-time		30,000,000				30,000,000
Line Item Subtotal	**0**	**30,000,000**	**0**	**0**	**0**	**30,000,000**
Agency Total	**0**	**58,493,900**	**0**	**0**	**(15,250,000)**	**43,243,900**
Restricted Fund and Account Transfers Total	**0**	**58,493,900**	**0**	**0**	**(15,250,000)**	**43,243,900**
Fiduciary Funds						
Department of Health and Human Services						
Human Services Client Trust Fund						
Beginning Balance	156,900					156,900
Closing Balance	(156,900)					(156,900)
Line Item Subtotal	**0**	**0**	**0**	**0**	**0**	**0**
Human Services ORS Support Collections						
Beginning Balance	(126,100)					(126,100)
Closing Balance	126,100					126,100
Line Item Subtotal	**0**	**0**	**0**	**0**	**0**	**0**
Utah State Developmental Center Patient Account						
Beginning Balance	(68,100)					(68,100)
Closing Balance	68,100					68,100
Line Item Subtotal	**0**	**0**	**0**	**0**	**0**	**0**
Utah State Hospital Patient Trust Fund						
Beginning Balance	(30,200)					(30,200)
Closing Balance	30,200					30,200
Line Item Subtotal	**0**	**0**	**0**	**0**	**0**	**0**
Agency Total	**0**	**0**	**0**	**0**	**0**	**0**
Fiduciary Funds Total	**0**	**0**	**0**	**0**	**0**	**0**
Grand Total	**(89,570,700)**	**289,612,200**	**5,534,100**	**2,540,900**	**226,252,600**	**434,369,100**

Social Services Appropriations Subcommittee

Table B2 - FY 2026 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Operating and Capital Budgets						
Aging and Adult Services Reallocation	Health & Human	Health Care Admin	S.B. 3	125	General 1x	110,000
Aging and Adult Services Reallocation	Health & Human	Longterm Srv&Supp	S.B. 3	127	General 1x	(110,000)
		Subtotal, Aging and Adult Services Reallocation				*0*
Community Supports Waiver to USDC - In	Health & Human	Longterm Srv&Supp	S.B. 3	127	General 1x	1,321,100
Community Supports Waiver to USDC- Out	Health & Human	Longterm Srv&Supp	S.B. 3	127	General 1x	(1,321,100)
Congregate Care Amendments Implementation Delay	Health & Human	Operations	H.B. 3	104	General 1x	(200,000)
Dedicated Credits Adjustments	Health & Human	Operations	S.B. 3	122	Ded. Credit	26,800
Dedicated Credits Adjustments	Health & Human	Child, Yth, & Fam	S.B. 3	129	Ded. Credit	120,000
Dedicated Credits Adjustments	Health & Human	Prison Med Service	S.B. 3	132	Ded. Credit	52,000
		Subtotal, Dedicated Credits Adjustments				*198,800*
Disability Coverage Amendments	Health & Human	Integrated Health	S.B. 3	126	General 1x	(21,500)
Disability Coverage Amendments	Health & Human	Integrated Health	S.B. 3	126	Federal 1x	(21,500)
		Subtotal, Disability Coverage Amendments				*(43,000)*
Division of Services for People with Disabilities Program Savings	Health & Human	Longterm Srv&Supp	S.B. 3	127	General 1x	(5,280,000)
Expendable Receipts Adjustments	Health & Human	Clinical Services	S.B. 3	123	Ded. Credit	994,400
Federal Funds and Intergovernmental Transfer Adjustments	Health & Human	Operations	S.B. 3	122	Federal 1x	(59,500)
Federal Funds and Intergovernmental Transfer Adjustments	Health & Human	Dept Oversight	S.B. 3	124	Federal 1x	(110,700)
Federal Funds and Intergovernmental Transfer Adjustments	Health & Human	Health Care Admin	S.B. 3	125	Federal 1x	3,210,600
Federal Funds and Intergovernmental Transfer Adjustments	Health & Human	Health Care Admin	S.B. 3	125	Ded. Credit	(171,000)
Federal Funds and Intergovernmental Transfer Adjustments	Health & Human	Integrated Health	S.B. 3	126	Federal 1x	12,177,100
Federal Funds and Intergovernmental Transfer Adjustments	Health & Human	Integrated Health	S.B. 3	126	Ded. Credit	230,299,700
Federal Funds and Intergovernmental Transfer Adjustments	Health & Human	Longterm Srv&Supp	S.B. 3	127	Federal 1x	1,878,100
Federal Funds and Intergovernmental Transfer Adjustments	Health & Human	Public Health	S.B. 3	128	Federal	12,152,800
Federal Funds and Intergovernmental Transfer Adjustments	Health & Human	Public Health	H.B. 3	123	Federal	17,847,200
Federal Funds and Intergovernmental Transfer Adjustments	Health & Human	Public Health	S.B. 3	128	Federal 1x	(800)
Federal Funds and Intergovernmental Transfer Adjustments	Health & Human	Child, Yth, & Fam	S.B. 3	129	Federal 1x	3,112,900
Federal Funds and Intergovernmental Transfer Adjustments	Health & Human	Justice & Youth	S.B. 3	131	Federal 1x	174,000
		Subtotal, Federal Funds and Intergovernmental Transfer Adjustments				*280,510,400*
Friends For Sight	Health & Human	Clinical Services	S.B. 3	123	General 1x	250,000
H.B. 15, Medicaid Amendments	Health & Human	Health Care Admin	H.B. 3	113	General 1x	500
H.B. 15, Medicaid Amendments	Health & Human	Health Care Admin	H.B. 3	113	Federal 1x	500
		Subtotal, H.B. 15, Medicaid Amendments				*1,000*
H.B. 51, Adoption Amendments	Health & Human	Dept Oversight	H.B. 3	108	General 1x	1,500
H.B. 108, Minors in State Custody Amendments	Health & Human	Operations	H.B. 3	105	General 1x	500
H.B. 108, Minors in State Custody Amendments	Health & Human	Child, Yth, & Fam	H.B. 3	129	General 1x	113,900
H.B. 108, Minors in State Custody Amendments	Health & Human	Justice & Youth	H.B. 3	132	General 1x	5,100
		Subtotal, H.B. 108, Minors in State Custody Amendments				*119,500*
H.B. 172, Food Safety Manager Certification Amendments	Health & Human	Public Health	H.B. 3	124	General 1x	1,600
H.B. 339, Street Medicine Amendments	Health & Human	Integrated Health	H.B. 3	118	General 1x	5,900
H.B. 380, Hospital Workplace Violence Reporting Requirements	Health & Human	Dept Oversight	H.B. 3	109	General 1x	1,500
H.B. 471, Deceased Medicaid Member Payments	Health & Human	Integrated Health	H.B. 3	119	General 1x	(50,000)
H.B. 471, Deceased Medicaid Member Payments	Health & Human	Integrated Health	H.B. 3	119	Federal 1x	(110,700)
		Subtotal, H.B. 471, Deceased Medicaid Member Payments				*(160,700)*
H.B. 471, Medicaid Clients Enrolled in 2+ States	Health & Human	Health Care Admin	H.B. 3	114	Federal 1x	226,900
H.B. 471, Medicaid Clients Enrolled in 2+ States	Health & Human	Integrated Health	H.B. 3	119	Federal 1x	(470,700)
H.B. 471, Medicaid Clients Enrolled in 2+ States	Health & Human	Integrated Health	H.B. 3	119	Sp. Revenue	(52,300)
		Subtotal, H.B. 471, Medicaid Clients Enrolled in 2+ States				*(296,100)*
H.B. 472, Division of Licensing and Background Checks Amendments	Health & Human	Dept Oversight	H.B. 3	110	General 1x	1,500
H.B. 531, Scarification Amendments	Health & Human	Public Health	H.B. 3	125	General 1x	3,300
H.B. 559, Pregnancy and Infant Loss Amendments	Health & Human	Dept Oversight	H.B. 3	111	General 1x	3,100
H.B. 559, Pregnancy and Infant Loss Amendments	Health & Human	Child, Yth, & Fam	H.B. 3	130	General 1x	2,400
		Subtotal, H.B. 559, Pregnancy and Infant Loss Amendments				*5,500*
H.B. 566, Health Care Transparency Amendments	Health & Human	Health Care Admin	H.B. 3	115	General 1x	2,100
H.B. 566, Health Care Transparency Amendments	Health & Human	Health Care Admin	H.B. 3	115	Federal 1x	2,100
		Subtotal, H.B. 566, Health Care Transparency Amendments				*4,200*

Social Services Appropriations Subcommittee

Table B2 - FY 2026 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
HB 491 (2025 G.S.) Funding Swap	Health & Human	Integrated Health	S.B. 3	126	General 1x	(9,900)
HB 491 (2025 G.S.) Funding Swap	Health & Human	Integrated Health	S.B. 3	126	Sp. Revenue	9,900
			Subtotal, HB 491 (2025 G.S.) Funding Swap			*0*
Health Workforce Information Center - In	Health & Human	Clinical Services	S.B. 3	123	General 1x	603,000
Health Workforce Information Center - Out	Health & Human	Operations	S.B. 3	122	General 1x	(603,000)
Holding out HELP Housing & Stabilization Program	Health & Human	Integrated Health	H.B. 3	117	General 1x	250,000
Home Health Rate	Health & Human	Integrated Health	S.B. 3	126	General 1x	(160,000)
Home Health Rate	Health & Human	Integrated Health	S.B. 3	126	Federal 1x	(272,000)
			Subtotal, Home Health Rate			*(432,000)*
Joint DCFS and DSPD Clients - In	Health & Human	Child, Yth, & Fam	S.B. 3	129	General 1x	2,440,000
Joint DCFS and DSPD Clients - Out	Health & Human	Longterm Srv&Supp	S.B. 3	127	General 1x	(2,440,000)
Medicaid Consensus	Health & Human	Integrated Health	S.B. 3	126	General 1x	(30,662,800)
Medicaid Consensus	Health & Human	Integrated Health	S.B. 3	126	Federal 1x	(817,900)
Medicaid Consensus	Health & Human	Integrated Health	H.B. 3	117	Federal 1x	172,014,300
Medicaid Consensus	Health & Human	Integrated Health	H.B. 3	117	Sp. Revenue	51,956,700
			Subtotal, Medicaid Consensus			*192,490,300*
Medicaid Consensus Buffer	Health & Human	Integrated Health	S.B. 3	126	Restricted 1x	30,000,000
Medicaid Doula Services Delay	Health & Human	Integrated Health	S.B. 3	126	General 1x	(24,200)
Medicaid Doula Services Delay	Health & Human	Integrated Health	S.B. 3	126	Federal 1x	(40,300)
			Subtotal, Medicaid Doula Services Delay			*(64,500)*
Medical Examiner Mandated Services	Health & Human	Clinical Services	S.B. 3	123	General 1x	18,800
Newborn Safe Haven - In	Health & Human	Child, Yth, & Fam	S.B. 3	129	General 1x	118,900
Newborn Safe Haven - Out	Health & Human	Operations	S.B. 3	122	General 1x	(118,900)
Nonlapsing Balances Adjustments	Health & Human	Operations	S.B. 3	122	End Bal.	(6,275,300)
Nonlapsing Balances Adjustments	Health & Human	Clinical Services	S.B. 3	123	End Bal.	(1,212,800)
Nonlapsing Balances Adjustments	Health & Human	Dept Oversight	S.B. 3	124	End Bal.	(655,000)
Nonlapsing Balances Adjustments	Health & Human	Health Care Admin	S.B. 3	125	End Bal.	(9,665,300)
Nonlapsing Balances Adjustments	Health & Human	Integrated Health	S.B. 3	126	End Bal.	(22,626,000)
Nonlapsing Balances Adjustments	Health & Human	Longterm Srv&Supp	S.B. 3	127	End Bal.	(925,000)
Nonlapsing Balances Adjustments	Health & Human	Public Health	S.B. 3	128	End Bal.	(542,900)
Nonlapsing Balances Adjustments	Health & Human	Child, Yth, & Fam	H.B. 3	128	End Bal.	(250,000)
Nonlapsing Balances Adjustments	Health & Human	Child, Yth, & Fam	S.B. 3	129	End Bal.	(6,010,000)
Nonlapsing Balances Adjustments	Health & Human	Justice & Youth	S.B. 3	131	End Bal.	(4,500,000)
Nonlapsing Balances Adjustments	Health & Human	Prison Med Service	S.B. 3	132	End Bal.	(2,375,000)
			Subtotal, Nonlapsing Balances Adjustments			*(55,037,300)*
Nursing Care Medicaid Rate (Delay)	Health & Human	Integrated Health	S.B. 3	126	General 1x	(31,900)
Nursing Care Medicaid Rate (Delay)	Health & Human	Integrated Health	S.B. 3	126	Federal 1x	(53,100)
			Subtotal, Nursing Care Medicaid Rate (Delay)			*(85,000)*
Opioid Litigation Proceeds Fund Technical Adjustment	Health & Human	Clinical Services	S.B. 3	123	Restricted 1x	(1,580,000)
Opioid Litigation Proceeds Fund Technical Adjustment	Health & Human	Clinical Services	S.B. 3	123	Sp. Revenue	1,580,000
Opioid Litigation Proceeds Fund Technical Adjustment	Health & Human	Health Care Admin	S.B. 3	125	Restricted 1x	(165,200)
Opioid Litigation Proceeds Fund Technical Adjustment	Health & Human	Health Care Admin	S.B. 3	125	Sp. Revenue	165,200
Opioid Litigation Proceeds Fund Technical Adjustment	Health & Human	Integrated Health	S.B. 3	126	Restricted 1x	(6,638,700)
Opioid Litigation Proceeds Fund Technical Adjustment	Health & Human	Integrated Health	S.B. 3	126	Sp. Revenue	6,638,700
Opioid Litigation Proceeds Fund Technical Adjustment	Health & Human	Prison Med Service	S.B. 3	132	Restricted 1x	(1,250,000)
Opioid Litigation Proceeds Fund Technical Adjustment	Health & Human	Prison Med Service	S.B. 3	132	Sp. Revenue	1,250,000
			Subtotal, Opioid Litigation Proceeds Fund Technical Adjustment			*0*
Other Waiver Services to Medicaid long term care	Health & Human	Integrated Health	S.B. 3	126	General 1x	6,000
Other Waiver Services to Medicaid long term care	Health & Human	Longterm Srv&Supp	S.B. 3	127	General 1x	(6,000)
			Subtotal, Other Waiver Services to Medicaid long term care			*0*
Planned Parenthood One Big Beautiful Bill Act	Health & Human	Integrated Health	S.B. 3	126	General 1x	(13,000)
Planned Parenthood One Big Beautiful Bill Act	Health & Human	Integrated Health	S.B. 3	126	Federal 1x	(224,500)
Planned Parenthood One Big Beautiful Bill Act	Health & Human	Integrated Health	S.B. 3	126	Sp. Revenue	(12,000)
			Subtotal, Planned Parenthood One Big Beautiful Bill Act			*(249,500)*

Social Services Appropriations Subcommittee

Table B2 - FY 2026 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Prior Authorization for Medicaid Drugs	Health & Human	Integrated Health	S.B. 3	126	General 1x	(825,100)
Prior Authorization for Medicaid Drugs	Health & Human	Integrated Health	S.B. 3	126	Federal 1x	(15,841,500)
Prior Authorization for Medicaid Drugs	Health & Human	Integrated Health	S.B. 3	126	Sp. Revenue	(1,604,500)
		Subtotal, Prior Authorization for Medicaid Drugs				*(18,271,100)*
Restricted Account Adjustments	Health & Human	Clinical Services	S.B. 3	123	Restricted 1x	1,411,500
Restricted Account Adjustments	Health & Human	Integrated Health	S.B. 3	126	Sp. Revenue	11,809,700
Restricted Account Adjustments	Health & Human	Longterm Srv&Supp	S.B. 3	127	Restricted 1x	12,247,000
		Subtotal, Restricted Account Adjustments				*25,468,200*
S.B. 98, Substance Use Rehabilitation Amendments	Health & Human	Operations	H.B. 3	106	Restricted 1x	1,100
S.B. 98, Substance Use Rehabilitation Amendments	Health & Human	Integrated Health	H.B. 3	121	Restricted 1x	21,600
S.B. 98, Substance Use Rehabilitation Amendments	Health & Human	Public Health	H.B. 3	126	Restricted 1x	4,800
		Subtotal, S.B. 98, Substance Use Rehabilitation Amendments				*27,500*
S.B. 141, Child Welfare Amendments	Health & Human	Child, Yth, & Fam	H.B. 3	131	Federal 1x	200
S.B. 158, Recreational Therapy Program Amendments	Health & Human	Health Care Admin	H.B. 3	116	General 1x	10,000
S.B. 158, Recreational Therapy Program Amendments	Health & Human	Health Care Admin	H.B. 3	116	Federal 1x	90,000
		Subtotal, S.B. 158, Recreational Therapy Program Amendments				*100,000*
S.B. 174, Exercise of Religious Beliefs and Conscience Amendments	Health & Human	Dept Oversight	H.B. 3	112	General 1x	1,500
S.B. 314, Sleep Disorders Education Amendments	Health & Human	Public Health	H.B. 3	127	General 1x	3,700
Senior Recreation Services	Health & Human	Longterm Srv&Supp	H.B. 3	122	General 1x	50,000
Suicide Prevention Reallocation - In	Health & Human	Integrated Health	S.B. 3	126	General 1x	100,000
Technology Assisted Healing for Veterans and First Responders Rollback	Health & Human	Integrated Health	S.B. 3	126	General 1x	(100,000)
Tobacco Settlement Restricted Account (Funding Swap)	Health & Human	Integrated Health	S.B. 3	126	General 1x	(1,718,200)
Tobacco Settlement Restricted Account (Funding Swap)	Health & Human	Integrated Health	S.B. 3	126	Restricted 1x	1,718,200
		Subtotal, Tobacco Settlement Restricted Account (Funding Swap)				*0*
Transfers Adjustments	Health & Human	Operations	S.B. 3	122	Transfer	1,576,500
Transfers Adjustments	Health & Human	Health Care Admin	S.B. 3	125	Transfer	5,461,000
Transfers Adjustments	Health & Human	Longterm Srv&Supp	S.B. 3	127	Transfer	15,155,900
Transfers Adjustments	Health & Human	Child, Yth, & Fam	S.B. 3	129	Transfer	24,600
		Subtotal, Transfers Adjustments				*22,218,000*
Business-like Activities						
S.B. 121, Medical Cannabis Program Amendments	Health & Human	Qualified Patient	H.B. 3	137	Ded. Credit	12,800
Restricted Fund and Account Transfers						
Alternative Eligibility Fund	Health & Human	Alt Eligibilty Acct	S.B. 3	192	General 1x	(411,000)
Children's Health Coverage Amendments	Health & Human	Alt Eligibilty Acct	S.B. 3	192	General 1x	(99,800)
H.B. 599, Medicaid ACA Fund Interest (Funding Swap)	Health & Human	Medicaid Expansion	H.B. 3	139	Ded. Credit	(15,500,000)
Medicaid Consensus	Health & Human	Medicaid Expansion	S.B. 3	190	General 1x	662,800
Medicaid Consensus	Health & Human	Medicaid Expansion	S.B. 3	190	Ded. Credit	2,079,300
Medicaid Consensus	Health & Human	Medicaid Expansion	S.B. 3	190	End Bal.	26,512,600
		Subtotal, Medicaid Consensus				*29,254,700*
Medicaid Consensus Buffer	Health & Human	Medicaid Bud Stab	S.B. 3	193	General 1x	30,000,000
Nonlapsing Balances Adjustments	Health & Human	Adult Autism Treat	H.B. 3	140	End Bal.	250,000
Nonlapsing Balances Adjustments	Health & Human	Adult Autism Treat	S.B. 3	191	End Bal.	(250,000)
		Subtotal, Nonlapsing Balances Adjustments				*0*

** For more details, see https://cobi.utah.gov/2026/5/issues*

Transportation & Infrastructure

The Transportation and Infrastructure Appropriations Subcommittee reviews and makes budget recommendations for the Department of Transportation and Office of the State Treasurer, as well as for the capital budget, and debt service. The committee regularly considers requests from agencies and institutions of higher education for new buildings, and it considers proposals to issue general obligation and lease revenue bonds to finance capital projects.

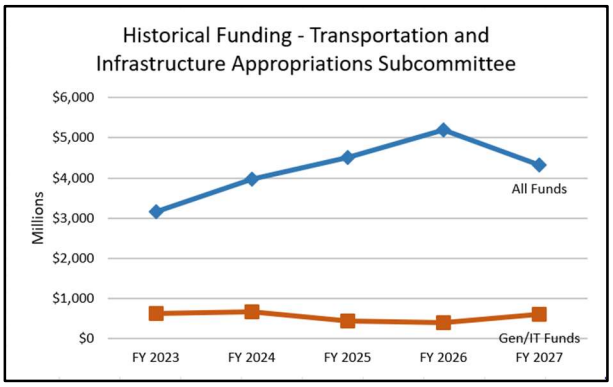
Includes Budgets for:

Capital Budget & Debt Service
Division of Facilities Construction and Management
Utah Department of Transportation
Utah Education and Telehealth Network
State Treasurer

Subcommittee Overview

The Transportation and Infrastructure (TI) considers budgetary issues related to Utah's infrastructure, transportation, and higher education capital development. These budget issues often provide the framework for policy decisions for the use and preservation of roads and infrastructure in Utah.

The subcommittee managed a FY 2027 total appropriation of $4.33 billion, representing a 16.6% decrease from the FY 2026 revised budget of $5.19 billion. Over seven meetings, the committee reviewed 16 legislator requests, 59 fund adjustments, and 16 fee changes across five major state departments and entities.



Operating & Capital Budgets and Expendable Funds & Accounts

Session Review

This report contains budgetary action the Legislature took during the 2026 General Session and related special sessions since the last publication of this report, namely the 2025 First and Second Special Sessions. If not indicated otherwise, the Legislature made appropriations in FY 2027, ongoing, and from the General Fund or Income Tax Fund.

2026 General Session

Budgetary changes often occur as a part of legislative initiatives or thematic categories of expenditure. The following subsections highlight the major budgetary themes of the 2026 General Session. A full list of budgetary changes by funding item can be found in Tables A3 and B2 later in the chapter.

Budget Reductions

In response to the target of 5% reductions in ongoing state funds, the committee recommended a 3.7% ongoing reduction to subcommittee budgets. Ultimately, the Executive Appropriations Committee adopted $20,000 in ongoing cuts, roughly .0005 % of the subcommittee's budget**.** Major budget reductions include the following:

- Pando Protection Project Reduction – ($120,000) sweeping balances from the original appropriation of $250,000 to construct permanent fencing from the 2024 General Session;
- Power District Transportation Study Efficiency -- ($32,000) unused funding from the original appropriation of $500,000 from the 2024 General Session;
- Transportation Planning Grants Reduction -- ($150,000) to reduce the appropriation passed through to cities, local governments, and multi-jurisdictional groups for technical assistance planning;
- UETN Personnel Cost Adjustment -- ($160,000) one-time for personnel costs related to unfilled positions;
- State Treasurer Nonlapsing Balance Sweep -- ($70,000) ongoing to sweep unused nonlapsing balances;
- Money Management Council Lapsing Balance Adjustment – ($23,000) one-time and ($20,000) ongoing to adjust the Money Management Council's budget to account for yearly lapsing balances;
- Software and Equipment Purchases -- ($520,000) one-time for reduced purchasing by the Utah Education and Telehealth Network (UETN);
- HED Construction Inflation Adjustment -- ($9,818,800) one-time for unused Higher Education capital project funds; and
- Debt Service Adjustments -- ($31,875,400) ongoing with $60.0 million one-time to replace the ongoing appropriation for debt service payments with one-time funds.

Fuel Tax Relief

The Legislature prioritized tax relief during the 2026 General Session—one aspect of that being motor fuel taxes, which vary by year.

- **H.B. 575, "Fuel Tax and Supply Amendments"**-- $11.9 million one-time to the B & C Roads program for county roads and city streets that are not State or federal roads. This funding will hold local governments harmless due to decreased gas tax revenues. H.B. 575 decreased the fuel tax by 4 cents per gallon for the period of July 1, 2026 to December 31, 2026 for an aggregate impact of ($39.7 million) one-time to the Transportation Fund.

Community Capital Investment

The Legislature funded several programs to support community capital development programs.

- Capital Improvements for Fellowship Hall -- $100,000 one-time for structural improvements to the facility owned and operated by the Fellowship Foundation of Utah;
- Comprehensive Victim Service Campus Expansion -- $500,000 one-time to help construct a new victim services campus in Utah County for "The Refuge Utah"; and
- Aspen Center for Learning -- $1.5 million one-time for a post-secondary education learning one-time from center for disabled individuals.

Infrastructure Investment

The Legislature prioritized infrastructure investment projects in several areas, including airports, active transportation, and building consolidation.

- Spanish Fork Airport Taxiway Bravo Construction -- $3.0 million one-time from the Aeronautics Restricted Account;
- St. George Regional Airport Terminal Expansion -- $10.0 million one-time total: $7.0 million from the General Fund and $3.0 million from the Aeronautics Restricted Account;
- Pioneer Trail Project -- $2.0 million from the Active Transportation Investment Fund and $1.0 million from Capital Improvements for construction of trails and renovation of Council Hall on Capitol Hill;
- Union Station Intermodal Entry Improvements -- $500,000 one-time for improvements at Ogden Union Station to improve passenger and visitor access;
- Multi-Agency Airport Hangar -- $20.0 million one-time from the Aeronautics Restricted Account for the construction of a new UDOT Hangar to support state agency aircraft;
- Prison Capacity Expansion -- $125.0 million to support the design and construction of new prison space at the Central Utah Correctional Facility in Gunnison;
- Draper Site Hazard Remediation -- $14.0 million one-time for costs related to clean-up of environmental hazards at the Point of the Mountain site; and
- Salt Lake Veterans Home Replacement -- $4.0 million one-time to support the construction of a new Veteran's Retirement home in Salt Lake County;

State Office Building Investment

The Legislature funded the purchase and upgrades of several state office buildings to help consolidate spaces and end lease commitments.

- Capital Development Design and Remodel -- $7.0 million one-time to support design, programming and remodeling of the Franklin Covey Campus;
- Franklin Covey Campus -- $35.0 million one-time for the purchase of new office space for state agencies;
- Ogden Facility Consolidation -- $30.0 million one-time for renovations to prepare the new Ogden Multi-Agency building for tenants; and
- Division of Child and Family Services Sandy Building Purchase -- $11.5 million one-time to purchase a building currently occupied by DCFS in Sandy to house staff.

Newly Created Programs

The Legislature created the Wildlife Crossing Account within the Department of Transportation, to be used for wildlife crossing and connectivity projects.

- Wildlife Crossing Account -- $2.0 million ongoing from the TIF of 2005 for wildlife crossing and connectivity projects;

State Treasurer Investment Support

The Legislature funded several items to further enhance the State Treasurer's Office's ability to manage the State's assets and meet growing operational demands of the PTIF and unclaimed property.

- Public Treasurer's Investment Fund (PTIF) Management Backup Contract -- $1.2 million ongoing from the State Treasurer Investment Management Account to contract with a third party company to provide additional insights and backup managing the PTIF;
- Debt Accounting Software -- $85,000 ongoing to purchase licenses for a new debt management software; and
- Unclaimed Property Technology Enhancements -- $30,000 ongoing and $175,000 one-time from the Unclaimed Property Trust Fund to provide new AI and security systems to allow the Office of Unclaimed Property to distribute property back to the public.

Utah Education and Telehealth Network

The Legislature made the following changes:

- Video Conferencing Software -- $2,120,000 one-time for funding to support consortium Zoom video conferencing software licenses for K-12 schools, technical colleges, and USHE institutions.

Division of Facilities and Construction and Management

The Legislature made the following changes:

- DFCM ISF Deficit Support - $7.6 million to backfill a deficit in the DFCM Internal Service Fund that supports building operations due to increasing costs;

Higher Education Capital Investment

Renovation and new construction projects funded by the Higher Education and Technical Colleges Capital Project Funds:

- BTC Main Building Partial remodel, Renovation, & Repurpose to expand program offerings - $3,810,300 one-time;
- DTC Dixie Tech Trades and Technology Building - $10,314,100 one-time from the Technical Colleges Capital Projects Fund for a building to support the creation of eight new programs, including structural and wildland firefighting, automation and robotics, and composite materials construction;
- SLCC Aviation Maintenance Building - $14,272,900 one-time for a new academic building to support the aviation maintenance program;
- SWTC Diesel Technology Program Building - $3.5 million one-time for a new facility that will enable Southwest Tech to offer a diesel technology program;
- USU Animal Science Building Renovation and Addition (MAIDAC) - $28,788,200 one-time;
- UTU Utah Tech Health Sciences Building & Taylor Remodel Planning - $6,063,000 one-time for a new Health Sciences Building would accommodate the expansion of the College of Health Sciences program and to accommodate expansion of the University of Utah's School of Medicine to train 60 medical students in St. George; and
- SLCC Cancellation of Seismic Project Funding Return – ($9,426,800) one-time reduction of appropriated funds due to project cancellation.

Capital Development – Other State Government Changes consisting of:

- San Rafael Energy Research Lab Land Purchase -- $1.5 million one-time from the Utah Energy Research Fund for property acquisition for the research lab;
- Emergency Vehicle Operations Range -- $10.0 million one-time ($3.0 million from the Public Education Economic Stabilization Restricted Account and $7.0 million from the Dept. of Public Safety Rest. Account) for the purchase of land and construction of a new emergency vehicle training site;

Other Intent Language

The Legislature approved intent language, not previously mentioned in this chapter, directing that: *The Department of Transportation provide a grant of $5.3 million from the Rail Transportation Restricted Account to Brigham City for the Brigham City rail project.*

The Department of Transportation's Operations and Maintenance Management program use a portion of the additional lane miles funding to purchase two snowplows, two tow plows, one pickup broom, and one vactor truck for Regions 1, 2, and 3.

Performance Measures

Legislators approved 27 line item performance measures. These measures can be found in the "Performance Measures Table." There were no significant changes to the proposed measures.

Transportation and Infrastructure Appropriations Subcommittee

Performance Measures Table

Performance Measure Name	Target
State Treasurer	
State Treasurer (H.B. 2 - Item 167)	
PTIF Rate Spread to Benchmark Rate	0.15%
Ratio of Claim Dollars Paid to Unclaimed Property Received	50%
Unclaimed Property Claims	$40,000,000
Advocacy Office (S.B. 6 - Item 42)	
Annual System Accountability Report Timeliness (Days After January 15 That Report Is Complete)	0
Beneficiary Representation	90%
Legislator Outreach Completion	95%
Timeliness of Trust Reports	90%
Transportation	
Engineering Services (S.B. 6 - Item 49)	
Delay for Interstates and Arterials Along Wasatch Front	100%
Employee Fatalities	0
Employee Injuries	2.28
High Volume Pavement Performance in Good/Fair Condition	95%
Internal Equipment Damage	6.85%
Low Volume Pavement Performance in Good/Fair Condition	90%
Maintain Bridge Condition	80%
Maintain the Health of Intelligent Transportation Systems	90%
Maintain the Health of Signals	90%
Reliability on All Major Routes	91%
Traffic Crashes	57,997
Traffic Fatalities	285
Traffic Serious Injuries	1,724
Transit Ridership	1%
Amusement Ride Safety (S.B. 6 - Item 52)	
Completed Ride Registrations	75%
Inspectors Registered	35
Registered Rides	275
Government Operations - DFCM	
DFCM (S.B. 6 - Item 38)	
Accuracy of Capital Budget Estimates (CBE)	5%
Capital Improvement Projects Completed in the Fiscal Year They Are Funded	75%
ISF - Facilities Management (S.B. 6 - Item 61)	
Maintenance Costs per Square Foot as Compared to the Private Sector	18%
Utah Education and Telehealth Network	
Utah Education and Telehealth Network (H.B. 2 - Item 166)	
Number of interactive videoconferencing (IVC) hours supporting statewide education	830,000
Percentage of time that the UETN network is available	99.999%
Utilization of UETN Learning Management System Services	74%

Transportation and Infrastructure Appropriations Subcommittee

Operating and Capital Budget including Expendable Funds and Accounts

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
General Fund	153,914,600		153,914,600	133,478,900	(20,435,700)
General Fund, One-time	(13,991,500)	53,965,900	39,974,400	262,575,600	222,601,200
Income Tax Fund	182,625,800		182,625,800	197,899,600	15,273,800
Income Tax Fund, One-time	9,200,400	400	9,200,800	2,419,200	(6,781,600)
Transportation Fund	855,653,700		855,653,700	929,138,100	73,484,400
Transportation Fund, One-time	6,420,800	4,612,100	11,032,900	2,914,700	(8,118,200)
Transportation Investment Fund of 2005	2,070,110,900	100,000	2,070,210,900	248,611,700	(1,821,599,200)
Federal Funds	759,241,700		759,241,700	770,804,700	11,563,000
Federal Funds, One-time	28,500,000	43,606,600	72,106,600	72,913,800	807,200
Dedicated Credits Revenue	65,899,600	5,400	65,905,000	65,531,400	(373,600)
Expendable Receipts	55,473,100		55,473,100	55,473,100	
Interest Income	5,000,000	60,000	5,060,000	5,060,000	
Licenses/Fees	16,810,300	550,000	17,360,300	17,360,300	
Restricted Revenue	57,000,000	(57,000,000)			
Aeronautics Restricted Account	10,966,200	1,017,900	11,984,100	34,972,900	22,988,800
Amusement Ride Safety Restricted Account (GFR)	374,600		374,600	375,300	700
Public School Construction Oversight Restricted Account (GFR)				1,400,900	1,400,900
State Treasurer Investment Management Account (GFR)	2,143,300	15,200	2,158,500	3,402,000	1,243,500
Capital Projects Fund	31,413,200	22,700	31,435,900	8,138,600	(23,297,300)
County of First Class Highway Projects Fund	3,650,500		3,650,500	4,968,600	1,318,100
Dept. of Public Safety Rest. Acct.				7,000,000	7,000,000
Designated Sales Tax				1,265,000,600	1,265,000,600
Restricted Tax Revenue		57,000,000	57,000,000	57,000,000	
Cottonwood Canyon Transportation Investment Fund	51,400,000		51,400,000	400,000	(51,000,000)
Commuter Rail Subaccount	46,900,000		46,900,000		(46,900,000)
Active Transportation Investment Fund	45,966,700	5,800	45,972,500	3,219,600	(42,752,900)
Public Education Economic Stabilization Restricted Account				4,020,000	4,020,000
Higher Education Capital Projects Fund	90,819,400	(9,426,800)	81,392,600	55,870,900	(25,521,700)
Industrial Assistance (GFR)	1,000,000		1,000,000		(1,000,000)
Land Trusts Protection and Advocacy Account	698,100	1,500	699,600	712,400	12,800
Marda Dillree Corridor Preservation Fund	126,400		126,400	126,400	
Rail Transportation Restricted Account	1,166,000		1,166,000	1,166,000	
Utah Energy Research Fund				1,500,000	1,500,000
Technical Colleges Capital Projects Fund	8,000,000		8,000,000	17,624,400	9,624,400
Transfers	3,050,000	54,880,000	57,930,000	56,500,000	(1,430,000)
Transit Transportation Investment Fund	26,784,300	14,700	26,799,000	3,346,500	(23,452,500)
Transportation Safety Program Restricted Account	15,000		15,000	15,000	
Unclaimed Property Trust	3,443,700	3,700	3,447,400	3,744,300	296,900
Winter Sports Venue Grant Fund				3,000,000	3,000,000
Other Financing Sources	25,000,000	(25,000,000)			
Beginning Nonlapsing	1,311,216,800	(563,170,200)	748,046,600	289,319,500	(458,727,100)
Closing Nonlapsing	(1,146,496,100)	857,176,600	(289,319,500)	(261,995,600)	27,323,900
Total	**4,769,497,500**	**418,441,500**	**5,187,939,000**	**4,325,009,400**	**(862,929,600)**

Agencies	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Government Operations - DFCM	11,915,300	91,100	12,006,400	13,430,900	1,424,500
Utah Education and Telehealth Network	73,196,200	(10,343,700)	62,852,500	59,576,300	(3,276,200)
State Treasurer	7,916,200	187,200	8,103,400	9,370,900	1,267,500
Capital Budget	371,637,300	44,573,200	416,210,500	561,013,200	144,802,700
Debt Service	322,120,600	2,013,500	324,134,100	352,227,000	28,092,900
Transportation	3,982,711,900	381,920,200	4,364,632,100	3,329,391,100	(1,035,241,000)
Total	**4,769,497,500**	**418,441,500**	**5,187,939,000**	**4,325,009,400**	**(862,929,600)**

Budgeted FTE	**2,100.2**	**0**	**2,100.2**	**2,167.2**	**67.0**

Transportation and Infrastructure Appropriations Subcommittee

Internal Service Funds (ISF)

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
General Fund, One-time		7,600,000	7,600,000		(7,600,000)
Dedicated Credits Revenue	41,735,100	5,100	41,740,200	41,740,200	
Total	**41,735,100**	**7,605,100**	**49,340,200**	**41,740,200**	**(7,600,000)**

Agencies	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Government Operations - DFCM	41,735,100	7,605,100	49,340,200	41,740,200	(7,600,000)
Total	**41,735,100**	**7,605,100**	**49,340,200**	**41,740,200**	**(7,600,000)**

Budgeted FTE	**168.0**	**0**	**168.0**	**168.0**	**0**
Retained Earnings	**4,808,800**	**0**	**4,808,800**	**4,808,800**	**0**
Authorized Capital Outlay	**396,600**	**0**	**396,600**	**396,600**	**0**

Transportation and Infrastructure Appropriations Subcommittee

Enterprise / Loan Funds

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Interest Income	11,450,000		11,450,000	11,450,000	
Beginning Nonlapsing	104,262,300	(8,998,800)	95,263,500	106,711,900	11,448,400
Closing Nonlapsing	(115,710,700)	8,998,800	(106,711,900)	(118,160,300)	(11,448,400)
Total	**1,600**	**0**	**1,600**	**1,600**	**0**

Agencies	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Transportation	1,600		1,600	1,600	
Total	**1,600**	**0**	**1,600**	**1,600**	**0**

Transportation and Infrastructure Appropriations Subcommittee

Transfers to Unrestricted Revenue

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Transportation Investment Fund of 2005		36,400	36,400		(36,400)
Beginning Nonlapsing		120,000	120,000		(120,000)
Total	**0**	**156,400**	**156,400**	**0**	**(156,400)**

Agencies	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Rev Transfers - TI		156,400	156,400		(156,400)
Total	**0**	**156,400**	**156,400**	**0**	**(156,400)**

Transportation and Infrastructure Appropriations Subcommittee

Restricted Fund and Account Transfers

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
General Fund	15,440,000		15,440,000	15,440,000	
General Fund, One-time	(1,850,000)		(1,850,000)	(5,000,000)	(3,150,000)
Beginning Nonlapsing	112,197,000		112,197,000	112,197,000	
Closing Nonlapsing	(112,197,000)		(112,197,000)	(112,197,000)	
Total	**13,590,000**	**0**	**13,590,000**	**10,440,000**	**(3,150,000)**

Agencies	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Capital Budget	13,590,000		13,590,000	10,440,000	(3,150,000)
Total	**13,590,000**	**0**	**13,590,000**	**10,440,000**	**(3,150,000)**

Transportation and Infrastructure Appropriations Subcommittee

Fiduciary Funds

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Trust and Agency Funds	4,961,600	(4,939,300)	22,300	69,200	46,900
Other Financing Sources		4,947,100	4,947,100	4,847,100	(100,000)
Beginning Nonlapsing	99,488,700	6,490,000	105,978,700	107,436,000	1,457,300
Closing Nonlapsing	(101,831,300)	(5,604,700)	(107,436,000)	(108,760,900)	(1,324,900)
Total	**2,619,000**	**893,100**	**3,512,100**	**3,591,400**	**79,300**

Agencies	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
State Treasurer	2,619,000	893,100	3,512,100	3,591,400	79,300
Total	**2,619,000**	**893,100**	**3,512,100**	**3,591,400**	**79,300**
Budgeted FTE	**20.0**	**0**	**20.0**	**20.0**	**0**

Transportation and Infrastructure Appropriations Subcommittee

Capital Project Funds

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
General Fund	7,237,400		7,237,400	7,237,400	
General Fund, One-time	48,384,400	(19,818,800)	28,565,600		(28,565,600)
Income Tax Fund	58,461,800		58,461,800	88,461,800	30,000,000
Income Tax Fund, One-time	55,038,200		55,038,200		(55,038,200)
Transportation Fund	129,341,600		129,341,600		(129,341,600)
Transportation Fund, One-time		(84,170,800)	(84,170,800)		84,170,800
Transportation Investment Fund of 2005				2,000,000	2,000,000
Dedicated Credits Revenue	450,000		450,000	450,000	
Interest Income	95,264,900		95,264,900	95,264,900	
Licenses/Fees	101,825,200		101,825,200	101,825,200	
Restricted Revenue	72,137,400	(72,137,400)			
Aeronautics Restricted Account	3,000,000		3,000,000		(3,000,000)
County of First Class Highway Projects Fund	1,318,100		1,318,100		(1,318,100)
Designated Sales Tax	1,165,813,400	72,137,400	1,237,950,800		(1,237,950,800)
Transfers	51,900,000		51,900,000	1,281,450,800	1,229,550,800
Other Financing Sources	10,200,000		10,200,000	10,200,000	
Pass-through	900,000		900,000	900,000	
Beginning Nonlapsing	3,669,840,600	2,421,948,700	6,091,789,300	5,298,674,500	(793,114,800)
Closing Nonlapsing	(2,876,725,800)	(2,421,948,700)	(5,298,674,500)	(4,505,559,700)	793,114,800
Total	**2,594,387,200**	**(103,989,600)**	**2,490,397,600**	**2,380,904,900**	**(109,492,700)**

Agencies	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Capital Budget	179,111,800	(19,818,800)	159,293,000	102,689,200	(56,603,800)
Transportation	2,415,275,400	(84,170,800)	2,331,104,600	2,278,215,700	(52,888,900)
Total	**2,594,387,200**	**(103,989,600)**	**2,490,397,600**	**2,380,904,900**	**(109,492,700)**

Agency Table: Government Operations - DFCM

Operating and Capital Budget including Expendable Funds and Accounts

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
General Fund	4,422,800		4,422,800	4,575,600	152,800
General Fund, One-time	23,800	54,000	77,800	(2,200)	(80,000)
Income Tax Fund	819,500		819,500	851,600	32,100
Income Tax Fund, One-time	400		400	(800)	(1,200)
Dedicated Credits Revenue	2,587,600	14,400	2,602,000	2,044,600	(557,400)
Public School Construction Oversight Restricted Account (GFR)				1,400,900	1,400,900
Capital Projects Fund	4,403,600	22,700	4,426,300	4,561,200	134,900
Beginning Nonlapsing	502,700		502,700	845,100	342,400
Closing Nonlapsing	(845,100)		(845,100)	(845,100)	
Total	**11,915,300**	**91,100**	**12,006,400**	**13,430,900**	**1,424,500**

Line Items	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
DFCM	11,915,300	91,100	12,006,400	13,430,900	1,424,500
Total	**11,915,300**	**91,100**	**12,006,400**	**13,430,900**	**1,424,500**

Budgeted FTE	**58.5**	**0**	**58.5**	**86.5**	**28.0**

Agency Table: Government Operations - DFCM

Internal Service Funds (ISF)

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
General Fund, One-time		7,600,000	7,600,000		(7,600,000)
Dedicated Credits Revenue	41,735,100	5,100	41,740,200	41,740,200	
Total	**41,735,100**	**7,605,100**	**49,340,200**	**41,740,200**	**(7,600,000)**

Line Items	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
ISF - Facilities Management	41,735,100	7,605,100	49,340,200	41,740,200	(7,600,000)
Total	**41,735,100**	**7,605,100**	**49,340,200**	**41,740,200**	**(7,600,000)**

Budgeted FTE	**168.0**	**0**	**168.0**	**168.0**	**0**
Retained Earnings	**4,808,800**	**0**	**4,808,800**	**4,808,800**	**0**
Authorized Capital Outlay	**396,600**	**0**	**396,600**	**396,600**	**0**

Agency Table: Utah Education and Telehealth Network

Operating and Capital Budget including Expendable Funds and Accounts

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
General Fund	890,500		890,500	890,500	
Income Tax Fund	35,515,500		35,515,500	35,861,200	345,700
Income Tax Fund, One-time	3,000,000	400	3,000,400	920,000	(2,080,400)
Federal Funds	4,391,000		4,391,000	4,721,200	330,200
Federal Funds, One-time		100	100		(100)
Dedicated Credits Revenue	15,983,400		15,983,400	16,163,400	180,000
Public Education Economic Stabilization Restricted Account				1,020,000	1,020,000
Beginning Nonlapsing	29,972,800		29,972,800	26,901,200	(3,071,600)
Closing Nonlapsing	(16,557,000)	(10,344,200)	(26,901,200)	(26,901,200)	
Total	**73,196,200**	**(10,343,700)**	**62,852,500**	**59,576,300**	**(3,276,200)**

Line Items	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Digital Teaching and Learning Program	158,400		158,400	209,000	50,600
Utah Education and Telehealth Network	73,037,800	(10,343,700)	62,694,100	59,367,300	(3,326,800)
Total	**73,196,200**	**(10,343,700)**	**62,852,500**	**59,576,300**	**(3,276,200)**

Budgeted FTE	**142.1**	**0**	**142.1**	**138.1**	**(4.0)**

Agency Table: State Treasurer

Operating and Capital Budget including Expendable Funds and Accounts

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
General Fund	1,350,200		1,350,200	1,513,400	163,200
General Fund, One-time	210,900	(89,800)	121,100	(1,200)	(122,300)
State Treasurer Investment Management Account (GFR)	2,143,300	15,200	2,158,500	3,402,000	1,243,500
Land Trusts Protection and Advocacy Account	698,100	1,500	699,600	712,400	12,800
Unclaimed Property Trust	3,443,700	3,700	3,447,400	3,744,300	296,900
Beginning Nonlapsing	140,000	186,600	326,600		(326,600)
Closing Nonlapsing	(70,000)	70,000			
Total	**7,916,200**	**187,200**	**8,103,400**	**9,370,900**	**1,267,500**

Line Items	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
State Treasurer	7,218,100	185,700	7,403,800	8,658,500	1,254,700
Advocacy Office	698,100	1,500	699,600	712,400	12,800
Total	**7,916,200**	**187,200**	**8,103,400**	**9,370,900**	**1,267,500**

Budgeted FTE	**39.3**	**0**	**39.3**	**39.3**	**0**

Agency Table: State Treasurer

Fiduciary Funds

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Trust and Agency Funds	4,961,600	(4,939,300)	22,300	69,200	46,900
Other Financing Sources		4,947,100	4,947,100	4,847,100	(100,000)
Beginning Nonlapsing	99,488,700	6,490,000	105,978,700	107,436,000	1,457,300
Closing Nonlapsing	(101,831,300)	(5,604,700)	(107,436,000)	(108,760,900)	(1,324,900)
Total	**2,619,000**	**893,100**	**3,512,100**	**3,591,400**	**79,300**

Line Items	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Utah Navajo Trust Fund	2,619,000	893,100	3,512,100	3,591,400	79,300
Total	**2,619,000**	**893,100**	**3,512,100**	**3,591,400**	**79,300**

Budgeted FTE	**20.0**	**0**	**20.0**	**20.0**	**0**

Agency Table: Capital Budget

Operating and Capital Budget including Expendable Funds and Accounts

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
General Fund	112,049,700		112,049,700	123,153,700	11,104,000
General Fund, One-time	(18,732,200)	54,000,000	35,267,800	183,600,000	148,332,200
Income Tax Fund	146,290,800		146,290,800	161,186,800	14,896,000
Income Tax Fund, One-time	6,200,000		6,200,000	1,500,000	(4,700,000)
Capital Projects Fund	27,009,600		27,009,600	3,577,400	(23,432,200)
Dept. of Public Safety Rest. Acct.				7,000,000	7,000,000
Public Education Economic Stabilization Restricted Account				3,000,000	3,000,000
Higher Education Capital Projects Fund	90,819,400	(9,426,800)	81,392,600	55,870,900	(25,521,700)
Utah Energy Research Fund				1,500,000	1,500,000
Technical Colleges Capital Projects Fund	8,000,000		8,000,000	17,624,400	9,624,400
Winter Sports Venue Grant Fund				3,000,000	3,000,000
Beginning Nonlapsing	26,647,500		26,647,500	26,647,500	
Closing Nonlapsing	(26,647,500)		(26,647,500)	(26,647,500)	
Total	**371,637,300**	**44,573,200**	**416,210,500**	**561,013,200**	**144,802,700**

Line Items	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Capital Development - Higher Ed.	98,819,400	(9,426,800)	89,392,600	73,495,300	(15,897,300)
Capital Development - Other St. Gov	77,709,600	44,000,000	121,709,600	258,077,400	136,367,800
Capital Improvements	192,108,300	10,000,000	202,108,300	216,340,500	14,232,200
Pass-Through	3,000,000		3,000,000	8,600,000	5,600,000
Property Acquisition				4,500,000	4,500,000
Total	**371,637,300**	**44,573,200**	**416,210,500**	**561,013,200**	**144,802,700**

Agency Table: Capital Budget

Restricted Fund and Account Transfers

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
General Fund	15,440,000		15,440,000	15,440,000	
General Fund, One-time	(1,850,000)		(1,850,000)	(5,000,000)	(3,150,000)
Beginning Nonlapsing	112,197,000		112,197,000	112,197,000	
Closing Nonlapsing	(112,197,000)		(112,197,000)	(112,197,000)	
Total	**13,590,000**	**0**	**13,590,000**	**10,440,000**	**(3,150,000)**

Line Items	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Long-term Capital Projects Fund	13,590,000		13,590,000	10,440,000	(3,150,000)
Total	**13,590,000**	**0**	**13,590,000**	**10,440,000**	**(3,150,000)**

Agency Table: Capital Budget

Capital Project Funds

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
General Fund	3,577,400		3,577,400	3,577,400	
General Fund, One-time	48,384,400	(19,818,800)	28,565,600		(28,565,600)
Income Tax Fund	58,461,800		58,461,800	88,461,800	30,000,000
Income Tax Fund, One-time	55,038,200		55,038,200		(55,038,200)
Dedicated Credits Revenue	450,000		450,000	450,000	
Aeronautics Restricted Account	3,000,000		3,000,000		(3,000,000)
Other Financing Sources	10,200,000		10,200,000	10,200,000	
Beginning Nonlapsing	1,194,493,300	(236,385,100)	958,108,200	958,108,200	
Closing Nonlapsing	(1,194,493,300)	236,385,100	(958,108,200)	(958,108,200)	
Total	**179,111,800**	**(19,818,800)**	**159,293,000**	**102,689,200**	**(56,603,800)**

Line Items	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
DFCM Capital Projects Fund	23,009,600	(19,818,800)	3,190,800	3,577,400	386,600
SBOA Capital Projects Fund	10,650,000		10,650,000	10,650,000	
Higher Education Capital Projects Fund	95,589,700		95,589,700	75,851,500	(19,738,200)
Technical Colleges Capital Projects Fund	17,910,300		17,910,300	12,610,300	(5,300,000)
State Agency Capital Development Fund	31,952,200		31,952,200		(31,952,200)
Total	**179,111,800**	**(19,818,800)**	**159,293,000**	**102,689,200**	**(56,603,800)**

Agency Table: Debt Service

Operating and Capital Budget including Expendable Funds and Accounts

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
General Fund	31,875,400		31,875,400		(31,875,400)
General Fund, One-time				60,000,000	60,000,000
Transportation Investment Fund of 2005	216,718,000		216,718,000	216,718,000	
Dedicated Credits Revenue	30,782,000		30,782,000	30,782,000	
County of First Class Highway Projects Fund	3,650,500		3,650,500	3,650,500	
Beginning Nonlapsing	154,653,300	1,226,400	155,879,700	114,771,500	(41,108,200)
Closing Nonlapsing	(115,558,600)	787,100	(114,771,500)	(73,695,000)	41,076,500
Total	**322,120,600**	**2,013,500**	**324,134,100**	**352,227,000**	**28,092,900**

Line Items	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Debt Service	322,120,600	2,013,500	324,134,100	352,227,000	28,092,900
Total	**322,120,600**	**2,013,500**	**324,134,100**	**352,227,000**	**28,092,900**

Agency Table: Transportation

Operating and Capital Budget including Expendable Funds and Accounts

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
General Fund	3,326,000		3,326,000	3,345,700	19,700
General Fund, One-time	4,506,000	1,700	4,507,700	18,979,000	14,471,300
Transportation Fund	855,653,700		855,653,700	929,138,100	73,484,400
Transportation Fund, One-time	6,420,800	4,612,100	11,032,900	2,914,700	(8,118,200)
Transportation Investment Fund of 2005	1,853,392,900	100,000	1,853,492,900	31,893,700	(1,821,599,200)
Federal Funds	754,850,700		754,850,700	766,083,500	11,232,800
Federal Funds, One-time	28,500,000	43,606,500	72,106,500	72,913,800	807,300
Dedicated Credits Revenue	16,546,600	(9,000)	16,537,600	16,541,400	3,800
Expendable Receipts	55,473,100		55,473,100	55,473,100	
Interest Income	5,000,000	60,000	5,060,000	5,060,000	
Licenses/Fees	16,810,300	550,000	17,360,300	17,360,300	
Restricted Revenue	57,000,000	(57,000,000)			
Aeronautics Restricted Account	10,966,200	1,017,900	11,984,100	34,972,900	22,988,800
Amusement Ride Safety Restricted Account (GFR)	374,600		374,600	375,300	700
County of First Class Highway Projects Fund				1,318,100	1,318,100
Designated Sales Tax				1,265,000,600	1,265,000,600
Restricted Tax Revenue		57,000,000	57,000,000	57,000,000	
Cottonwood Canyon Transportation Investment Fund	51,400,000		51,400,000	400,000	(51,000,000)
Commuter Rail Subaccount	46,900,000		46,900,000		(46,900,000)
Active Transportation Investment Fund	45,966,700	5,800	45,972,500	3,219,600	(42,752,900)
Industrial Assistance (GFR)	1,000,000		1,000,000		(1,000,000)
Marda Dillree Corridor Preservation Fund	126,400		126,400	126,400	
Rail Transportation Restricted Account	1,166,000		1,166,000	1,166,000	
Transfers	3,050,000	54,880,000	57,930,000	56,500,000	(1,430,000)
Transit Transportation Investment Fund	26,784,300	14,700	26,799,000	3,346,500	(23,452,500)
Transportation Safety Program Restricted Account	15,000		15,000	15,000	
Other Financing Sources	25,000,000	(25,000,000)			
Beginning Nonlapsing	1,099,300,500	(564,583,200)	534,717,300	120,154,200	(414,563,100)
Closing Nonlapsing	(986,817,900)	866,663,700	(120,154,200)	(133,906,800)	(13,752,600)
Total	**3,982,711,900**	**381,920,200**	**4,364,632,100**	**3,329,391,100**	**(1,035,241,000)**

Agency Table: Transportation

Operating and Capital Budget including Expendable Funds and Accounts

Line Items	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Aeronautics	14,487,800	8,717,900	23,205,700	31,511,400	8,305,700
B and C Roads	227,418,000		227,418,000		(227,418,000)
Highway System Construction	849,777,600	152,828,600	1,002,606,200	987,238,300	(15,367,900)
Cooperative Agreements	124,897,100	10,000,000	134,897,100		(134,897,100)
Engineering Services	154,746,400	15,587,100	170,333,500	256,046,100	85,712,600
Operations/Maintenance Management	276,822,100	5,704,900	282,527,000	366,165,600	83,638,600
Region Management	49,246,300	1,665,700	50,912,000		(50,912,000)
Safe Sidewalk Construction	500,000	1,277,000	1,777,000		(1,777,000)
Support Services	65,493,700	3,502,800	68,996,500		(68,996,500)
TIF Capacity Program	1,861,460,600	3,033,100	1,864,493,700	1,311,489,500	(553,004,200)
County of the First Class Highway Projects Fund	74,457,700		74,457,700	59,257,700	(15,200,000)
Amusement Ride Safety	596,100	117,600	713,700	597,800	(115,900)
Transit Transportation Investment	73,449,700	164,256,600	237,706,300		(237,706,300)
Transportation Safety Program	15,000		15,000		(15,000)
Pass-Through	6,063,000	317,900	6,380,900	256,452,900	250,072,000
Railroad Crossing Safety	366,000	110,000	476,000	366,000	(110,000)
Road Usage Charge Program Special Revenue Fund		660,000	660,000	610,000	(50,000)
Marda Dillree Corridor Preservation Fund	51,700,000		51,700,000	51,700,000	
Rural Transportation Infrastructure Fund	7,500,000	14,500,000	22,000,000	7,500,000	(14,500,000)
Office of Rail Safety Account	359,000	(359,000)			
Cottonwood Canyons Transportation Investment	51,000,000		51,000,000		(51,000,000)
Commuter Rail	46,900,000		46,900,000		(46,900,000)
Active Transportation Investment	45,000,000		45,000,000		(45,000,000)
Litter Abatement Expendable Special Revenue Fund	455,800		455,800	455,800	
Total	**3,982,711,900**	**381,920,200**	**4,364,632,100**	**3,329,391,100**	**(1,035,241,000)**
Budgeted FTE	**1,860.4**	**0**	**1,860.4**	**1,903.4**	**43.0**

Agency Table: Transportation

Enterprise / Loan Funds

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Interest Income	11,450,000		11,450,000	11,450,000	
Beginning Nonlapsing	104,262,300	(8,998,800)	95,263,500	106,711,900	11,448,400
Closing Nonlapsing	(115,710,700)	8,998,800	(106,711,900)	(118,160,300)	(11,448,400)
Total	**1,600**	**0**	**1,600**	**1,600**	**0**

Line Items	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
State Infrastructure Bank Fund	1,600		1,600	1,600	
Total	**1,600**	**0**	**1,600**	**1,600**	**0**

Agency Table: Transportation

Capital Project Funds

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
General Fund	3,660,000		3,660,000	3,660,000	
Transportation Fund	129,341,600		129,341,600		(129,341,600)
Transportation Fund, One-time		(84,170,800)	(84,170,800)		84,170,800
Transportation Investment Fund of 2005				2,000,000	2,000,000
Interest Income	95,264,900		95,264,900	95,264,900	
Licenses/Fees	101,825,200		101,825,200	101,825,200	
Restricted Revenue	72,137,400	(72,137,400)			
County of First Class Highway Projects Fund	1,318,100		1,318,100		(1,318,100)
Designated Sales Tax	1,165,813,400	72,137,400	1,237,950,800		(1,237,950,800)
Transfers	51,900,000		51,900,000	1,281,450,800	1,229,550,800
Pass-through	900,000		900,000	900,000	
Beginning Nonlapsing	2,475,347,300	2,658,333,800	5,133,681,100	4,340,566,300	(793,114,800)
Closing Nonlapsing	(1,682,232,500)	(2,658,333,800)	(4,340,566,300)	(3,547,451,500)	793,114,800
Total	**2,415,275,400**	**(84,170,800)**	**2,331,104,600**	**2,278,215,700**	**(52,888,900)**

Line Items	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Transportation Investment Fund	2,092,813,400	(84,170,800)	2,008,642,600	1,962,153,700	(46,488,900)
Transit Transportation Investment Fund	198,466,000		198,466,000	190,066,000	(8,400,000)
Rail Transportation Restricted Account	1,166,000		1,166,000	1,166,000	
Cottonwood Canyon TIF	30,000,000		30,000,000	30,000,000	
Active Transportation Investment Fund	45,930,000		45,930,000	45,930,000	
Commuter Rail Subaccount	46,900,000		46,900,000	46,900,000	
Wildlife Crossing Account				2,000,000	2,000,000
Total	**2,415,275,400**	**(84,170,800)**	**2,331,104,600**	**2,278,215,700**	**(52,888,900)**

Agency Table: Rev Transfers - TI

Transfers to Unrestricted Revenue

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Transportation Investment Fund of 2005		36,400	36,400		(36,400)
Beginning Nonlapsing		120,000	120,000		(120,000)
Total	**0**	**156,400**	**156,400**	**0**	**(156,400)**

Line Items	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
General Fund - TI		156,400	156,400		(156,400)
Total	**0**	**156,400**	**156,400**	**0**	**(156,400)**

Transportation and Infrastructure Appropriations Subcommittee

Table A1 - Summary of FY 2027 Appropriations Bills

	S.B. 6 (Base Budget)	H.B. 2 (Approps Act)	S.B. 8 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2027 Total
Operating and Capital Budgets						
State Treasurer						
State Treasurer						
General Fund	1,350,200	65,000	31,600	7,600	59,000	1,513,400
General Fund, One-time		750,000	(1,200)		(750,000)	(1,200)
General Fund Restricted	2,131,900	1,210,300	47,000	12,800		3,402,000
Private Purpose Trust Funds	3,422,000	205,000	93,300	24,000		3,744,300
Line Item Subtotal	**6,904,100**	**2,230,300**	**170,700**	**44,400**	**(691,000)**	**8,658,500**
Advocacy Office						
Enterprise Funds	693,100		17,900	1,400		712,400
Line Item Subtotal	**693,100**	**0**	**17,900**	**1,400**	**0**	**712,400**
Agency Total	**7,597,200**	**2,230,300**	**188,600**	**45,800**	**(691,000)**	**9,370,900**
Capital Budget						
Capital Development - Higher Ed.						
Capital Project Funds		68,289,400			5,205,900	73,495,300
Line Item Subtotal	**0**	**68,289,400**	**0**	**0**	**5,205,900**	**73,495,300**
Capital Development - Other St. Gov						
General Fund, One-time		176,500,000			6,000,000	182,500,000
Income Tax Fund, One-time	65,000,000					65,000,000
Transportation Special Revenue					7,000,000	7,000,000
Capital Project Funds	3,577,400					3,577,400
Line Item Subtotal	**68,577,400**	**176,500,000**	**0**	**0**	**13,000,000**	**258,077,400**
Capital Development - Public Ed.						
Beginning Balance	26,647,500					26,647,500
Closing Balance	(26,647,500)					(26,647,500)
Line Item Subtotal	**0**	**0**	**0**	**0**	**0**	**0**
Capital Improvements						
General Fund	120,153,700					120,153,700
Income Tax Fund	161,186,800					161,186,800
Income Tax Fund, One-time	(65,000,000)					(65,000,000)
Line Item Subtotal	**216,340,500**	**0**	**0**	**0**	**0**	**216,340,500**
Pass-Through						
General Fund	3,000,000					3,000,000
General Fund, One-time		500,000			600,000	1,100,000
Income Tax Fund, One-time		1,500,000				1,500,000
Special Revenue					3,000,000	3,000,000
Line Item Subtotal	**3,000,000**	**2,000,000**	**0**	**0**	**3,600,000**	**8,600,000**
Property Acquisition						
Education Special Revenue					3,000,000	3,000,000
Enterprise Funds		1,500,000				1,500,000
Line Item Subtotal	**0**	**1,500,000**	**0**	**0**	**3,000,000**	**4,500,000**
Agency Total	**287,917,900**	**248,289,400**	**0**	**0**	**24,805,900**	**561,013,200**

Transportation and Infrastructure Appropriations Subcommittee

Table A1 - Summary of FY 2027 Appropriations Bills

	S.B. 6 (Base Budget)	H.B. 2 (Approps Act)	S.B. 8 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2027 Total
Debt Service						
Debt Service						
General Fund	31,875,400	(31,875,400)				
General Fund, One-time		60,000,000				60,000,000
Transportation Special Revenue	3,650,500					3,650,500
Dedicated Credits	30,782,000					30,782,000
Transportation Investment Fund	216,718,000					216,718,000
Beginning Balance	114,771,500					114,771,500
Closing Balance	(73,695,000)					(73,695,000)
Line Item Subtotal	**324,102,400**	**28,124,600**	**0**	**0**	**0**	**352,227,000**
Agency Total	**324,102,400**	**28,124,600**	**0**	**0**	**0**	**352,227,000**
Transportation						
Aeronautics						
General Fund	1,072,800		10,800			1,083,600
General Fund, One-time			2,300			2,300
Transportation Special Revenue	8,955,600	20,000,000	16,900	400		28,972,900
Federal Funds	1,184,900					1,184,900
Dedicated Credits	263,900		3,800			267,700
Line Item Subtotal	**11,477,200**	**20,000,000**	**33,800**	**400**	**0**	**31,511,400**
Highway System Construction						
Transportation Fund	232,272,300				(2,542,900)	229,729,400
Transportation Fund, One-time		2,500			249,200	251,700
Federal Funds	660,252,900	10,000,000			32,000	670,284,900
Federal Funds, One-time					(800)	(800)
Dedicated Credits	55,473,100					55,473,100
Transfers	1,500,000	30,000,000				31,500,000
Line Item Subtotal	**949,498,300**	**40,002,500**	**0**	**0**	**(2,262,500)**	**987,238,300**
Engineering Services						
General Fund	468,700		8,200			476,900
General Fund, One-time			4,500			4,500
Transportation Fund	93,599,000	8,932,500	439,200	1,267,600	500	104,238,800
Transportation Fund, One-time			237,100		325,900	563,000
Transportation Special Revenue	126,400					126,400
Federal Funds	70,131,900	200,000				70,331,900
Federal Funds, One-time		72,914,600				72,914,600
Dedicated Credits	2,573,900	250,000				2,823,900
Transportation Investment Fund	4,142,700	400,000	23,400			4,566,100
Line Item Subtotal	**171,042,600**	**82,697,100**	**712,400**	**1,267,600**	**326,400**	**256,046,100**
Operations/Maintenance Management						
Transportation Fund	303,889,300	8,614,000	2,049,400	28,400		314,581,100
Transportation Fund, One-time		1,301,000	799,000			2,100,000
Transportation Special Revenue	15,000					15,000
Federal Funds	23,281,000	1,000,800				24,281,800
Dedicated Credits	12,094,000					12,094,000
Transportation Investment Fund	9,645,700	3,448,000				13,093,700
Transfers	1,050,000	(1,050,000)				
Beginning Balance	300,000					300,000
Closing Balance	(300,000)					(300,000)
Line Item Subtotal	**349,975,000**	**13,313,800**	**2,848,400**	**28,400**	**0**	**366,165,600**

Transportation and Infrastructure Appropriations Subcommittee

Table A1 - Summary of FY 2027 Appropriations Bills

	S.B. 6 (Base Budget)	H.B. 2 (Approps Act)	S.B. 8 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2027 Total
TIF Capacity Program						
Transportation Fund	129,341,600	(84,170,800)				45,170,800
Transportation Special Revenue	1,318,100					1,318,100
Other Financing Sources	1,287,163,100				(22,162,500)	1,265,000,600
Line Item Subtotal	**1,417,822,800**	**(84,170,800)**	**0**	**0**	**(22,162,500)**	**1,311,489,500**
Amusement Ride Safety						
General Fund	221,500		700			222,200
General Fund, One-time			300			300
General Fund Restricted	373,900		1,400			375,300
Line Item Subtotal	**595,400**	**0**	**2,400**	**0**	**0**	**597,800**
Pass-Through						
General Fund	1,563,000					1,563,000
General Fund, One-time		7,068,000			11,903,900	18,971,900
Transportation Fund	227,918,000					227,918,000
Transportation Fund, One-time		2,250,000			(2,250,000)	
Transportation Special Revenue		6,000,000				6,000,000
Transportation Investment Fund		2,000,000				2,000,000
Line Item Subtotal	**229,481,000**	**17,318,000**	**0**	**0**	**9,653,900**	**256,452,900**
Railroad Crossing Safety						
Transportation Investment Fund	366,000					366,000
Line Item Subtotal	**366,000**	**0**	**0**	**0**	**0**	**366,000**
Agency Total	**3,130,258,300**	**89,160,600**	**3,597,000**	**1,296,400**	**(14,444,700)**	**3,209,867,600**
Government Operations - DFCM						
DFCM						
General Fund	4,422,800		139,100	10,800	2,900	4,575,600
General Fund, One-time			(2,700)		500	(2,200)
Income Tax Fund	819,500		29,600	2,500		851,600
Income Tax Fund, One-time			(800)			(800)
General Fund Restricted					1,400,900	1,400,900
Dedicated Credits	1,955,200		85,600	3,800		2,044,600
Capital Project Funds	4,402,000		144,800	14,400		4,561,200
Beginning Balance	845,100					845,100
Closing Balance	(845,100)					(845,100)
Line Item Subtotal	**11,599,500**	**0**	**395,600**	**31,500**	**1,404,300**	**13,430,900**
Agency Total	**11,599,500**	**0**	**395,600**	**31,500**	**1,404,300**	**13,430,900**
Utah Education and Telehealth Network						
Digital Teaching and Learning Program						
Income Tax Fund	200,300		3,400			203,700
Federal Funds	5,300					5,300
Beginning Balance	361,000					361,000
Closing Balance	(361,000)					(361,000)
Line Item Subtotal	**205,600**	**0**	**3,400**	**0**	**0**	**209,000**

Transportation and Infrastructure Appropriations Subcommittee

Table A1 - Summary of FY 2027 Appropriations Bills

	S.B. 6 (Base Budget)	H.B. 2 (Approps Act)	S.B. 8 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2027 Total
Utah Education and Telehealth Network						
General Fund	890,500					890,500
Income Tax Fund	35,315,200	(180,000)	521,900	400		35,657,500
Income Tax Fund, One-time		920,000				920,000
Education Special Revenue		520,000			500,000	1,020,000
Federal Funds	4,653,900		61,900	100		4,715,900
Dedicated Credits	15,983,400	180,000				16,163,400
Beginning Balance	26,540,200					26,540,200
Closing Balance	(26,540,200)					(26,540,200)
Line Item Subtotal	**56,843,000**	**1,440,000**	**583,800**	**500**	**500,000**	**59,367,300**
Agency Total	**57,048,600**	**1,440,000**	**587,200**	**500**	**500,000**	**59,576,300**
Operating and Capital Budgets Total	**3,818,523,900**	**369,244,900**	**4,768,400**	**1,374,200**	**11,574,500**	**4,205,485,900**
Expendable Funds and Accounts						
Transportation						
County of the First Class Highway Projects Fund						
Dedicated Credits	6,410,300					6,410,300
Other Financing Sources	46,000,000					46,000,000
Beginning Balance	29,580,600					29,580,600
Closing Balance	(22,733,200)					(22,733,200)
Line Item Subtotal	**59,257,700**	**0**	**0**	**0**	**0**	**59,257,700**
Road Usage Charge Program Special Revenue Fund						
Dedicated Credits		610,000				610,000
Beginning Balance	1,177,600					1,177,600
Closing Balance	(1,177,600)					(1,177,600)
Line Item Subtotal	**0**	**610,000**	**0**	**0**	**0**	**610,000**
Marda Dillree Corridor Preservation Fund						
Dedicated Credits	4,900,000					4,900,000
Transportation Investment Fund	20,000,000					20,000,000
Transfers	25,000,000					25,000,000
Other Financing Sources	11,000,000					11,000,000
Beginning Balance	85,182,600					85,182,600
Closing Balance	(94,382,600)					(94,382,600)
Line Item Subtotal	**51,700,000**	**0**	**0**	**0**	**0**	**51,700,000**
Rural Transportation Infrastructure Fund						
Transportation Fund	7,500,000					7,500,000
Dedicated Credits	11,400,000					11,400,000
Beginning Balance	3,762,800					3,762,800
Closing Balance	(15,162,800)					(15,162,800)
Line Item Subtotal	**7,500,000**	**0**	**0**	**0**	**0**	**7,500,000**
Litter Abatement Expendable Special Revenue Fund						
Dedicated Credits	455,800					455,800
Line Item Subtotal	**455,800**	**0**	**0**	**0**	**0**	**455,800**

Transportation and Infrastructure Appropriations Subcommittee

Table A1 - Summary of FY 2027 Appropriations Bills

	S.B. 6 (Base Budget)	H.B. 2 (Approps Act)	S.B. 8 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2027 Total
Tollway Special Revenue Fund						
Beginning Balance	150,600					150,600
Closing Balance	(150,600)					(150,600)
Line Item Subtotal	**0**	**0**	**0**	**0**	**0**	**0**
Agency Total	**118,913,500**	**610,000**	**0**	**0**	**0**	**119,523,500**
Expendable Funds and Accounts Total	**118,913,500**	**610,000**	**0**	**0**	**0**	**119,523,500**
Business-like Activities						
Transportation						
State Infrastructure Bank Fund						
Dedicated Credits	11,450,000					11,450,000
Beginning Balance	106,711,900					106,711,900
Closing Balance	(118,160,300)					(118,160,300)
Line Item Subtotal	**1,600**	**0**	**0**	**0**	**0**	**1,600**
Agency Total	**1,600**	**0**	**0**	**0**	**0**	**1,600**
Government Operations - DFCM						
ISF - Facilities Management						
Dedicated Credits	41,735,100		5,100			41,740,200
Line Item Subtotal	**41,735,100**	**0**	**5,100**	**0**	**0**	**41,740,200**
Agency Total	**41,735,100**	**0**	**5,100**	**0**	**0**	**41,740,200**
Business-like Activities Total	**41,736,700**	**0**	**5,100**	**0**	**0**	**41,741,800**
Restricted Fund and Account Transfers						
Capital Budget						
Long-term Capital Projects Fund						
General Fund	15,440,000					15,440,000
General Fund, One-time					(5,000,000)	(5,000,000)
Beginning Balance	112,197,000					112,197,000
Closing Balance	(112,197,000)					(112,197,000)
Line Item Subtotal	**15,440,000**	**0**	**0**	**0**	**(5,000,000)**	**10,440,000**
Agency Total	**15,440,000**	**0**	**0**	**0**	**(5,000,000)**	**10,440,000**
Restricted Fund and Account Transfers Total	**15,440,000**	**0**	**0**	**0**	**(5,000,000)**	**10,440,000**
Fiduciary Funds						
State Treasurer						
Utah Navajo Trust Fund						
Other Trust and Agency Funds			59,000	10,200		69,200
Other Financing Sources	4,847,100					4,847,100
Beginning Balance	107,436,000					107,436,000
Closing Balance	(108,760,900)					(108,760,900)
Line Item Subtotal	**3,522,200**	**0**	**59,000**	**10,200**	**0**	**3,591,400**
Agency Total	**3,522,200**	**0**	**59,000**	**10,200**	**0**	**3,591,400**
Fiduciary Funds Total	**3,522,200**	**0**	**59,000**	**10,200**	**0**	**3,591,400**

Transportation and Infrastructure Appropriations Subcommittee

Table A1 - Summary of FY 2027 Appropriations Bills

	S.B. 6 (Base Budget)	H.B. 2 (Approps Act)	S.B. 8 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2027 Total
Capital Project Funds						
Capital Budget						
DFCM Capital Projects Fund						
General Fund	3,577,400					3,577,400
Beginning Balance	922,235,000					922,235,000
Closing Balance	(922,235,000)					(922,235,000)
Line Item Subtotal	**3,577,400**	**0**	**0**	**0**	**0**	**3,577,400**
SBOA Capital Projects Fund						
Dedicated Credits	450,000					450,000
Other Financing Sources	10,200,000					10,200,000
Beginning Balance	1,944,900					1,944,900
Closing Balance	(1,944,900)					(1,944,900)
Line Item Subtotal	**10,650,000**	**0**	**0**	**0**	**0**	**10,650,000**
Higher Education Capital Projects Fund						
Income Tax Fund	75,851,500					75,851,500
Beginning Balance	127,300					127,300
Closing Balance	(127,300)					(127,300)
Line Item Subtotal	**75,851,500**	**0**	**0**	**0**	**0**	**75,851,500**
Technical Colleges Capital Projects Fund						
Income Tax Fund	12,610,300					12,610,300
Beginning Balance	385,100					385,100
Closing Balance	(385,100)					(385,100)
Line Item Subtotal	**12,610,300**	**0**	**0**	**0**	**0**	**12,610,300**
State Agency Capital Development Fund						
Beginning Balance	33,415,900					33,415,900
Closing Balance	(33,415,900)					(33,415,900)
Line Item Subtotal	**0**	**0**	**0**	**0**	**0**	**0**
Agency Total	**102,689,200**	**0**	**0**	**0**	**0**	**102,689,200**
Transportation						
Transportation Investment Fund						
Dedicated Credits	187,940,100					187,940,100
Transfers	1,120,813,400					1,120,813,400
Pass-through	900,000					900,000
Beginning Balance	2,955,192,700					2,955,192,700
Closing Balance	############					############
Line Item Subtotal	**1,962,153,700**	**0**	**0**	**0**	**0**	**1,962,153,700**
Transit Transportation Investment Fund						
Dedicated Credits	7,000,000					7,000,000
Transfers	52,137,400				(3,400,000)	48,737,400
Beginning Balance	682,238,600					682,238,600
Closing Balance	(547,910,000)					(547,910,000)
Line Item Subtotal	**193,466,000**	**0**	**0**	**0**	**(3,400,000)**	**190,066,000**

Transportation and Infrastructure Appropriations Subcommittee

Table A1 - Summary of FY 2027 Appropriations Bills

	S.B. 6 (Base Budget)	H.B. 2 (Approps Act)	S.B. 8 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2027 Total
Rail Transportation Restricted Account						
General Fund	3,660,000					3,660,000
Dedicated Credits	150,000					150,000
Beginning Balance	5,124,000					5,124,000
Closing Balance	(7,768,000)					(7,768,000)
Line Item Subtotal	**1,166,000**	**0**	**0**	**0**	**0**	**1,166,000**
Cottonwood Canyon TIF						
Dedicated Credits	1,000,000					1,000,000
Transfers	20,000,000					20,000,000
Beginning Balance	206,822,500					206,822,500
Closing Balance	(197,822,500)					(197,822,500)
Line Item Subtotal	**30,000,000**	**0**	**0**	**0**	**0**	**30,000,000**
Active Transportation Investment Fund						
Dedicated Credits	1,000,000					1,000,000
Transfers	45,000,000					45,000,000
Beginning Balance	138,778,400					138,778,400
Closing Balance	(138,848,400)					(138,848,400)
Line Item Subtotal	**45,930,000**	**0**	**0**	**0**	**0**	**45,930,000**
Transportation Infrastructure General Fund Support Subfund						
Beginning Balance	306,077,500					306,077,500
Closing Balance	(306,077,500)					(306,077,500)
Line Item Subtotal	**0**	**0**	**0**	**0**	**0**	**0**
Commuter Rail Subaccount						
Transfers	46,900,000					46,900,000
Beginning Balance	46,332,600					46,332,600
Closing Balance	(46,332,600)					(46,332,600)
Line Item Subtotal	**46,900,000**	**0**	**0**	**0**	**0**	**46,900,000**
Wildlife Crossing Account						
Transportation Investment Fund					2,000,000	2,000,000
Line Item Subtotal	**0**	**0**	**0**	**0**	**2,000,000**	**2,000,000**
Agency Total	**2,279,615,700**	**0**	**0**	**0**	**(1,400,000)**	**2,278,215,700**
Capital Project Funds Total	**2,382,304,900**	**0**	**0**	**0**	**(1,400,000)**	**2,380,904,900**
Grand Total	**6,380,441,200**	**369,854,900**	**4,832,500**	**1,384,400**	**5,174,500**	**6,761,687,500**

Transportation and Infrastructure Appropriations Subcommittee

Table A2 - Detail of S.B. 8 (State Employee Compensation for FY 2027)

	Salary	Healthcare	Retirement	Other Benefit	S.B. 8 Total
Operating and Capital Budgets					
State Treasurer					
State Treasurer					
General Fund	17,600	9,500		4,500	31,600
General Fund, One-time			2,600	(3,800)	(1,200)
General Fund Restricted	27,000	15,200	3,500	1,300	47,000
Private Purpose Trust Funds	47,000	33,100	11,700	1,500	93,300
Line Item Subtotal	**91,600**	**57,800**	**17,800**	**3,500**	**170,700**
Advocacy Office					
Enterprise Funds	11,300	4,600	1,300	700	17,900
Line Item Subtotal	**11,300**	**4,600**	**1,300**	**700**	**17,900**
Agency Total	**102,900**	**62,400**	**19,100**	**4,200**	**188,600**
Transportation					
Aeronautics					
General Fund	17,600	10,300		(17,100)	10,800
General Fund, One-time			2,300		2,300
Transportation Special Revenue	42,400	19,200	5,800	(50,500)	16,900
Dedicated Credits	5,000	3,000	700	(4,900)	3,800
Line Item Subtotal	**65,000**	**32,500**	**8,800**	**(72,500)**	**33,800**
Engineering Services					
General Fund	20,800	15,100		(27,700)	8,200
General Fund, One-time			4,500		4,500
Transportation Fund	1,367,100	846,000		(1,773,900)	439,200
Transportation Fund, One-time			237,100		237,100
Transportation Investment Fund	69,600	34,200	9,700	(90,100)	23,400
Line Item Subtotal	**1,457,500**	**895,300**	**251,300**	**(1,891,700)**	**712,400**
Operations/Maintenance Management					
Transportation Fund	3,709,200	3,069,200		(4,729,000)	2,049,400
Transportation Fund, One-time			799,000		799,000
Line Item Subtotal	**3,709,200**	**3,069,200**	**799,000**	**(4,729,000)**	**2,848,400**
Amusement Ride Safety					
General Fund	1,500	1,100		(1,900)	700
General Fund, One-time			300		300
General Fund Restricted	2,500	1,700	400	(3,200)	1,400
Line Item Subtotal	**4,000**	**2,800**	**700**	**(5,100)**	**2,400**
Agency Total	**5,235,700**	**3,999,800**	**1,059,800**	**(6,698,300)**	**3,597,000**
Government Operations - DFCM					
DFCM					
General Fund	71,700	48,700		18,700	139,100
General Fund, One-time			12,700	(15,400)	(2,700)
Income Tax Fund	15,700	10,400		3,500	29,600
Income Tax Fund, One-time			2,600	(3,400)	(800)
Dedicated Credits	46,600	30,200	7,800	1,000	85,600
Capital Project Funds	80,300	50,100	13,400	1,000	144,800
Line Item Subtotal	**214,300**	**139,400**	**36,500**	**5,400**	**395,600**
Agency Total	**214,300**	**139,400**	**36,500**	**5,400**	**395,600**

Transportation and Infrastructure Appropriations Subcommittee

Table A2 - Detail of S.B. 8 (State Employee Compensation for FY 2027)

	Salary	Healthcare	Retirement	Other Benefit	S.B. 8 Total
Utah Education and Telehealth Network					
Digital Teaching and Learning Program					
Income Tax Fund	2,700	700			3,400
Line Item Subtotal	**2,700**	**700**	**0**	**0**	**3,400**
Utah Education and Telehealth Network					
Income Tax Fund	368,700	153,200			521,900
Federal Funds	43,700	18,200			61,900
Line Item Subtotal	**412,400**	**171,400**	**0**	**0**	**583,800**
Agency Total	**415,100**	**172,100**	**0**	**0**	**587,200**
Operating and Capital Budgets Total	**5,968,000**	**4,373,700**	**1,115,400**	**(6,688,700)**	**4,768,400**
Business-like Activities					
Government Operations - DFCM					
ISF - Facilities Management					
Dedicated Credits				5,100	5,100
Line Item Subtotal	**0**	**0**	**0**	**5,100**	**5,100**
Agency Total	**0**	**0**	**0**	**5,100**	**5,100**
Business-like Activities Total	**0**	**0**	**0**	**5,100**	**5,100**
Fiduciary Funds					
State Treasurer					
Utah Navajo Trust Fund					
Other Trust and Agency Funds	29,800	24,700	3,400	1,100	59,000
Line Item Subtotal	**29,800**	**24,700**	**3,400**	**1,100**	**59,000**
Agency Total	**29,800**	**24,700**	**3,400**	**1,100**	**59,000**
Fiduciary Funds Total	**29,800**	**24,700**	**3,400**	**1,100**	**59,000**
Grand Total	**5,997,800**	**4,398,400**	**1,118,800**	**(6,682,500)**	**4,832,500**

Transportation and Infrastructure Appropriations Subcommittee

Table A3 - FY 2027 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Operating and Capital Budgets						
Additional Lane Miles Maintenance	Transportation	Ops/Maint Mgmt	H.B. 2	177	Transp.	73,000
Additional Lane Miles Maintenance	Transportation	Ops/Maint Mgmt	H.B. 2	177	Transp. Invest	3,448,000
		Subtotal, Additional Lane Miles Maintenance				*3,521,000*
Animal Science Building Renovation and Addition (MAIDAC)	Capital Budget	Cap Dev-Higher Ed	H.B. 3	487	Cap. Project	5,205,900
Animal Science Building Renovation and Addition (MAIDAC)	Capital Budget	Cap Dev-Higher Ed	H.B. 2	168	Cap. Project	23,582,300
		Subtotal, Animal Science Building Renovation and Addition (MAIDAC)				*28,788,200*
Aspen Center for Learning	Capital Budget	Cap Bud Pass-thr	H.B. 2	171	Inc. Tax 1x	1,500,000
BTC Main Building Partial Remodel, Renovation, & Repurpose	Capital Budget	Cap Dev-Higher Ed	H.B. 2	168	Cap. Project	3,810,300
Business Systems Technology Staff	Transportation	Engineering Svcs	H.B. 2	176	Transp.	752,100
Capital Development Design and Remodel	Capital Budget	Cap Dev-Other Gov	H.B. 3	488	General 1x	7,000,000
Capital Improvements Base Adjustment	Capital Budget	Cap Improvements	S.B. 6	45	Inc. Tax 1x	(65,000,000)
Capital Improvements for Fellowship Hall	Capital Budget	Cap Bud Pass-thr	H.B. 3	489	General 1x	100,000
Capital Improvements to 1.5%	Capital Budget	Cap Improvements	S.B. 6	45	General	11,104,000
Capital Improvements to 1.5%	Capital Budget	Cap Improvements	S.B. 6	45	Inc. Tax Fund	14,896,000
		Subtotal, Capital Improvements to 1.5%				*26,000,000*
Central Wasatch Mountain Projects -- Millcreek Canyon	Transportation	Pass-Through	H.B. 2	179	General 1x	250,000
Central Wasatch Mountain Projects -- Millcreek Canyon	Transportation	Pass-Through	H.B. 3	504	Transp. 1x	(2,250,000)
Central Wasatch Mountain Projects -- Millcreek Canyon	Transportation	Pass-Through	H.B. 2	179	Transp. 1x	2,250,000
		Subtotal, Central Wasatch Mountain Projects -- Millcreek Canyon				*250,000*
Comprehensive Victim Service Campus Expansion	Capital Budget	Cap Bud Pass-thr	H.B. 3	489	General 1x	500,000
Convergence Hall Base Adjustment	Capital Budget	Cap Dev-Other Gov	S.B. 6	43	Inc. Tax 1x	65,000,000
Debt Accounting Software	State Treasurer	State Treasurer	H.B. 2	167	General	85,000
Debt Service Adjustments	Debt Service	Debt Service	H.B. 2	173	General	(31,875,400)
Debt Service Adjustments	Debt Service	Debt Service	H.B. 2	173	General 1x	60,000,000
		Subtotal, Debt Service Adjustments				*28,124,600*
Division of Child and Family Services Sandy Building Purchase	Capital Budget	Cap Dev-Other Gov	H.B. 2	169	General 1x	11,500,000
Dixie Tech Trades and Technology Building	Capital Budget	Cap Dev-Higher Ed	H.B. 2	168	Cap. Project	10,314,100
Emergency Vehicle Operations Range	Capital Budget	Cap Dev-Other Gov	H.B. 3	488	Transp. Spec.	7,000,000
Emergency Vehicle Operations Range	Capital Budget	Property Acq	H.B. 3	491	Edu. Spc. Rev.	3,000,000
		Subtotal, Emergency Vehicle Operations Range				*10,000,000*
Fiber Deployment & Maintenance Staff	Transportation	Ops/Maint Mgmt	H.B. 2	177	Transp.	600,000
Franklin Covey Campus	Capital Budget	Cap Dev-Other Gov	H.B. 2	169	General 1x	35,000,000
Gas Tax Transfer Adjustment	Transportation	TIF Capacity Prog	H.B. 2	178	Transp.	(84,170,800)
H.B. 318, Agency Fee Amendments	Transportation	Engineering Svcs	H.B. 3	495	Transp. 1x	4,900
H.B. 318, Agency Fee Amendments	DGO - DFCM	DFCM Admin	H.B. 3	481	General 1x	500
		Subtotal, H.B. 318, Agency Fee Amendments				*5,400*
H.B. 431, Wildlife Crossing Amendments	Transportation	Engineering Svcs	H.B. 3	496	Transp. 1x	11,000
H.B. 481, Transportation Modifications	Transportation	Engineering Svcs	H.B. 3	497	Transp.	(1,000)
H.B. 508, State Facilities Modifications	DGO - DFCM	DFCM Admin	H.B. 3	482	General	2,900
H.B. 575, Fuel Tax and Supply Amendments	Transportation	Pass-Through	H.B. 575	1	General 1x	11,903,900
Improving Home Purchasing Power for All Utahns	State Treasurer	State Treasurer	H.B. 3	485	General 1x	(750,000)
Improving Home Purchasing Power for All Utahns	State Treasurer	State Treasurer	H.B. 2	167	General 1x	750,000
		Subtotal, Improving Home Purchasing Power for All Utahns				*0*
Incident Management Adjustment	Transportation	Ops/Maint Mgmt	H.B. 2	177	Transp.	1,050,000
Incident Management Adjustment	Transportation	Ops/Maint Mgmt	H.B. 2	177	Transfer	(1,050,000)
		Subtotal, Incident Management Adjustment				*0*
Increase Telehealth Member Fee	Utah Ed Network	Ed & Telehealth	H.B. 2	166	Inc. Tax Fund	(180,000)
Increase Telehealth Member Fee	Utah Ed Network	Ed & Telehealth	H.B. 2	166	Ded. Credit	180,000
		Subtotal, Increase Telehealth Member Fee				*0*
Inflation for Materials, Contracts, & Facilities	Transportation	Ops/Maint Mgmt	H.B. 2	177	Transp.	7,296,000
Legal Support	Transportation	Engineering Svcs	H.B. 2	176	Transp.	1,670,000
Legal Support	Transportation	Ops/Maint Mgmt	H.B. 2	177	Transp.	(920,000)
		Subtotal, Legal Support				*750,000*

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Table A3 - FY 2027 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Materials Lab & Ports of Entry Operations	Transportation	Engineering Svcs	H.B. 2	176	Transp.	586,000
Materials Lab & Ports of Entry Operations	Transportation	Ops/Maint Mgmt	H.B. 2	177	Transp.	515,000
		Subtotal, Materials Lab & Ports of Entry Operations				*1,101,000*
Multi-Agency Airport Hangar	Transportation	Aeronautics	H.B. 2	174	Transp. Spec.	20,000,000
Pando Tree Utah Highway 25 Signage Project	Transportation	Hwy System Const	H.B. 2	175	Transp. 1x	2,500
Pioneer Trail Project	Transportation	Pass-Through	H.B. 2	179	Transp. Invest	2,000,000
Power District Transportation Study Efficiency	Transportation	Pass-Through	H.B. 2	179	General 1x	(32,000)
Precious Metals Store Adjustment	State Treasurer	State Treasurer	H.B. 2	167	Restricted	10,300
Prison Capacity Expansion	Capital Budget	Cap Dev-Other Gov	H.B. 3	488	General 1x	(5,000,000)
Prison Capacity Expansion	Capital Budget	Cap Dev-Other Gov	H.B. 2	169	General 1x	130,000,000
		Subtotal, Prison Capacity Expansion				*125,000,000*
PTIF Management Backup Contract	State Treasurer	State Treasurer	H.B. 2	167	Restricted	1,200,000
S.B. 36, Transportation Commission Amendments	Transportation	Engineering Svcs	H.B. 3	498	Transp. 1x	250,000
S.B. 91, Olympic Venue Grant Program	Capital Budget	Cap Bud Pass-thr	H.B. 3	490	Sp. Revenue	3,000,000
S.B. 100, Federalism Revisions	Transportation	Engineering Svcs	H.B. 3	499	Transp.	1,500
S.B. 122, HOA Amendments	Transportation	Hwy System Const	H.B. 3	492	Transp.	(2,500,000)
S.B. 122, HOA Amendments	Transportation	TIF Capacity Prog	H.B. 3	501	Other	(22,500,000)
		Subtotal, S.B. 122, HOA Amendments				*(25,000,000)*
S.B. 144, Relocation Assistance Amendments	Transportation	Hwy System Const	H.B. 3	493	Transp.	32,100
S.B. 144, Relocation Assistance Amendments	Transportation	Hwy System Const	H.B. 3	493	Transp. 1x	(800)
S.B. 144, Relocation Assistance Amendments	Transportation	Hwy System Const	H.B. 3	493	Federal	32,000
S.B. 144, Relocation Assistance Amendments	Transportation	Hwy System Const	H.B. 3	493	Federal 1x	(800)
S.B. 144, Relocation Assistance Amendments	Transportation	TIF Capacity Prog	H.B. 3	502	Other	562,500
		Subtotal, S.B. 144, Relocation Assistance Amendments				*625,000*
S.B. 164, School Construction Amendments	DGO - DFCM	DFCM Admin	H.B. 3	483	Restricted	1,400,900
S.B. 235, Attorney General Compensation Amendments	State Treasurer	State Treasurer	H.B. 3	486	General	59,000
S.B. 242, Transportation Amendments	Transportation	Hwy System Const	H.B. 3	494	Transp.	(75,000)
S.B. 242, Transportation Amendments	Transportation	Hwy System Const	H.B. 3	494	Transp. 1x	250,000
S.B. 242, Transportation Amendments	Transportation	Engineering Svcs	H.B. 3	500	Transp. 1x	60,000
S.B. 242, Transportation Amendments	Transportation	TIF Capacity Prog	H.B. 3	503	Other	(225,000)
		Subtotal, S.B. 242, Transportation Amendments				*10,000*
Salt Lake Veterans Home Replacement	Capital Budget	Cap Dev-Other Gov	H.B. 3	488	General 1x	4,000,000
San Rafael Energy Research Lab Land Purchase	Capital Budget	Property Acq	H.B. 2	172	Enterprise	1,500,000
SLCC Aviation Maintenance Building	Capital Budget	Cap Dev-Higher Ed	H.B. 2	168	Cap. Project	14,272,900
Software and Equipment Purchases	Utah Ed Network	Ed & Telehealth	H.B. 2	166	Inc. Tax 1x	(520,000)
Spanish Fork Airport Taxiway Bravo Construction	Transportation	Pass-Through	H.B. 2	179	Transp. Spec.	3,000,000
St. George Regional Airport Terminal Expansion	Transportation	Pass-Through	H.B. 2	179	General 1x	7,000,000
St. George Regional Airport Terminal Expansion	Transportation	Pass-Through	H.B. 2	179	Transp. Spec.	3,000,000
		Subtotal, St. George Regional Airport Terminal Expansion				*10,000,000*
State Treasurer Lapsing Balance Reduction	State Treasurer	State Treasurer	H.B. 2	167	General	(20,000)
Statewide Digital Instruction Platform (UEN)	Utah Ed Network	Ed & Telehealth	H.B. 3	484	Edu. Spc. Rev.	500,000
SWTC Diesel Technology Program Building	Capital Budget	Cap Dev-Higher Ed	H.B. 2	168	Cap. Project	3,500,000
Technology Software	Transportation	Engineering Svcs	H.B. 2	176	Transp.	5,924,400
Trails Design Engineer	Transportation	Engineering Svcs	H.B. 2	176	Transp. Invest	250,000
Transportation Planning Grants Reduction	Transportation	Pass-Through	H.B. 2	179	General 1x	(150,000)
Transportation Service Study	Transportation	Engineering Svcs	H.B. 2	176	Transp. Invest	150,000
Truck-Mounted Attenuators	Transportation	Ops/Maint Mgmt	H.B. 2	177	Transp. 1x	1,301,000

Transportation and Infrastructure Appropriations Subcommittee

Table A3 - FY 2027 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
UDOT Reorganization	Transportation	B and C Roads	S.B. 6	0	Transp.	(227,418,000)
UDOT Reorganization	Transportation	Hwy System Const	S.B. 6	48	Federal	75,000,000
UDOT Reorganization	Transportation	Hwy System Const	S.B. 6	48	Ded. Credit	49,897,100
UDOT Reorganization	Transportation	Coop Agreements	S.B. 6	0	Federal	(75,000,000)
UDOT Reorganization	Transportation	Coop Agreements	S.B. 6	0	Ded. Credit	(49,897,100)
UDOT Reorganization	Transportation	Engineering Svcs	S.B. 6	49	Transp.	48,660,100
UDOT Reorganization	Transportation	Engineering Svcs	S.B. 6	49	Federal	960,300
UDOT Reorganization	Transportation	Engineering Svcs	S.B. 6	49	Ded. Credit	0
UDOT Reorganization	Transportation	Ops/Maint Mgmt	S.B. 6	50	Transp.	60,265,600
UDOT Reorganization	Transportation	Ops/Maint Mgmt	S.B. 6	50	Transp. Spec.	15,000
UDOT Reorganization	Transportation	Ops/Maint Mgmt	S.B. 6	50	Federal	10,927,200
UDOT Reorganization	Transportation	Ops/Maint Mgmt	S.B. 6	50	Ded. Credit	3,184,300
UDOT Reorganization	Transportation	Ops/Maint Mgmt	S.B. 6	50	Transp. Invest	0
UDOT Reorganization	Transportation	Ops/Maint Mgmt	S.B. 6	50	Beg. Bal.	300,000
UDOT Reorganization	Transportation	Ops/Maint Mgmt	S.B. 6	50	End Bal.	(300,000)
UDOT Reorganization	Transportation	Region Mgt	S.B. 6	0	Transp.	(42,157,000)
UDOT Reorganization	Transportation	Region Mgt	S.B. 6	0	Federal	(3,744,500)
UDOT Reorganization	Transportation	Region Mgt	S.B. 6	0	Ded. Credit	(3,184,300)
UDOT Reorganization	Transportation	Region Mgt	S.B. 6	0	Beg. Bal.	(300,000)
UDOT Reorganization	Transportation	Region Mgt	S.B. 6	0	End Bal.	300,000
UDOT Reorganization	Transportation	Safe Sidewalk	S.B. 6	0	Transp.	(500,000)
UDOT Reorganization	Transportation	Support Services	S.B. 6	0	Transp.	(57,243,800)
UDOT Reorganization	Transportation	Support Services	S.B. 6	0	Federal	(8,143,000)
UDOT Reorganization	Transportation	TIF Capacity Prog	S.B. 6	51	Transp.	129,341,600
UDOT Reorganization	Transportation	TIF Capacity Prog	S.B. 6	51	Transp. Spec.	1,318,100
UDOT Reorganization	Transportation	TIF Capacity Prog	S.B. 6	51	Transp. Invest	(1,124,947,200)
UDOT Reorganization	Transportation	TIF Capacity Prog	S.B. 6	51	Other	1,287,163,100
UDOT Reorganization	Transportation	TIF Capacity Prog	S.B. 6	51	Beg. Bal.	(436,456,500)
UDOT Reorganization	Transportation	Transit Transp Inv	S.B. 6	0	Transp. Invest	(23,449,700)
UDOT Reorganization	Transportation	Transit Transp Inv	S.B. 6	0	Beg. Bal.	(239,837,600)
UDOT Reorganization	Transportation	Transit Transp Inv	S.B. 6	0	End Bal.	189,837,600
UDOT Reorganization	Transportation	Transp Safety Prog	S.B. 6	0	Transp. Spec.	(15,000)
UDOT Reorganization	Transportation	Pass-Through	S.B. 6	53	Transp.	227,918,000
UDOT Reorganization	Transportation	Cottonwood Inv	S.B. 6	0	Transp. Invest	(51,000,000)
UDOT Reorganization	Transportation	Commuter Rail	S.B. 6	0	Transp. Invest	(46,900,000)
UDOT Reorganization	Transportation	Active Transpo Inv	S.B. 6	0	Transp. Invest	(45,000,000)
					Subtotal, UDOT Reorganization	*(350,405,700)*
UETN Personnel Cost Adjustment	Utah Ed Network	Ed & Telehealth	H.B. 2	166	Inc. Tax 1x	(160,000)
Unclaimed Property Technology Enhancement	State Treasurer	State Treasurer	H.B. 2	167	Priv. Purpose	205,000
Union Station Intermodal Entry Improvements	Capital Budget	Cap Bud Pass-thr	H.B. 2	171	General 1x	500,000
Utah Tech Health Sciences Building & Taylor Remodel Planning	Capital Budget	Cap Dev-Higher Ed	H.B. 2	168	Cap. Project	6,063,000
Video Conferencing Software	Utah Ed Network	Ed & Telehealth	H.B. 2	166	Inc. Tax 1x	1,600,000
Video Conferencing Software	Utah Ed Network	Ed & Telehealth	H.B. 2	166	Edu. Spc. Rev.	520,000
					Subtotal, Video Conferencing Software	*2,120,000*
WSU Student Services - North Renovation (Phase 2)	Capital Budget	Cap Dev-Higher Ed	H.B. 2	168	Cap. Project	6,746,800
Restricted Fund and Account Transfers						
Statewide Water Litigation Funding	Capital Budget	Longterm Cap Proj	H.B. 3	527	General 1x	(5,000,000)
Capital Project Funds						
H.B. 431, Wildlife Crossing Amendments	Transportation	Wildlife Crossing	H.B. 3	531	Transp. Invest	2,000,000
H.B. 481, Transportation Modifications	Transportation	Transit Transpo Inv	H.B. 3	528	Transfer	(6,400,000)
S.B. 242, Transportation Amendments	Transportation	Transit Transpo Inv	H.B. 3	529	Transfer	3,000,000

Transportation and Infrastructure Appropriations Subcommittee

Table A3 - FY 2027 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
UDOT Reorganization	Transportation	Transpo Inv Fund	S.B. 6	69	Transp.	(129,341,600)
UDOT Reorganization	Transportation	Transpo Inv Fund	S.B. 6	69	Transp. Spec.	(1,318,100)
UDOT Reorganization	Transportation	Transpo Inv Fund	S.B. 6	69	Transfer	1,120,813,400
UDOT Reorganization	Transportation	Transpo Inv Fund	S.B. 6	69	Other	(1,120,813,400)
UDOT Reorganization	Transportation	Transit Transpo Inv	S.B. 6	70	Transfer	47,137,400
UDOT Reorganization	Transportation	Transit Transpo Inv	S.B. 6	70	Other	(52,137,400)
UDOT Reorganization	Transportation	Cottonwood TIF	S.B. 6	72	Transfer	20,000,000
UDOT Reorganization	Transportation	Cottonwood TIF	S.B. 6	72	Other	(20,000,000)
UDOT Reorganization	Transportation	Active Transpo Inv	S.B. 6	73	Transfer	45,000,000
UDOT Reorganization	Transportation	Active Transpo Inv	S.B. 6	73	Other	(45,000,000)
					Subtotal, UDOT Reorganization	*(135,659,700)*
Working Rainy Day Fund Restoration	Capital Budget	Higher-Ed Cap Proj	S.B. 6	66	Inc. Tax Fund	24,700,000
Working Rainy Day Fund Restoration	Capital Budget	Tech Clg Cap Proj	S.B. 6	67	Inc. Tax Fund	5,300,000
					Subtotal, Working Rainy Day Fund Restoration	*30,000,000*

** For more details, see https://cobi.utah.gov/2026/4529/issues*

Transportation and Infrastructure Appropriations Subcommittee

Table B1 - Summary of FY 2026 Appropriations Bills

	S.B. 6 (Base Budget)	S.B. 3 (Approps Act)	S.B. 8 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2026 Adjustments
Operating and Capital Budgets						
State Treasurer						
State Treasurer						
General Fund, One-time		(93,000)	100	3,100		(89,800)
General Fund Restricted		10,300	200	4,700		15,200
Private Purpose Trust Funds			800	2,900		3,700
Beginning Balance	186,600					186,600
Closing Balance	70,000					70,000
Line Item Subtotal	**256,600**	**(82,700)**	**1,100**	**10,700**	**0**	**185,700**
Advocacy Office						
Enterprise Funds			100	1,400		1,500
Line Item Subtotal	**0**	**0**	**100**	**1,400**	**0**	**1,500**
Agency Total	**256,600**	**(82,700)**	**1,200**	**12,100**	**0**	**187,200**
Capital Budget						
Capital Development - Higher Ed.						
Capital Project Funds		(9,426,800)				(9,426,800)
Line Item Subtotal	**0**	**(9,426,800)**	**0**	**0**	**0**	**(9,426,800)**
Capital Development - Other St. Gov						
General Fund, One-time	44,000,000					44,000,000
Line Item Subtotal	**44,000,000**	**0**	**0**	**0**	**0**	**44,000,000**
Capital Improvements						
General Fund, One-time	10,000,000					10,000,000
Line Item Subtotal	**10,000,000**	**0**	**0**	**0**	**0**	**10,000,000**
Agency Total	**54,000,000**	**(9,426,800)**	**0**	**0**	**0**	**44,573,200**
Debt Service						
Debt Service						
Beginning Balance	1,226,400					1,226,400
Closing Balance	787,100					787,100
Line Item Subtotal	**2,013,500**	**0**	**0**	**0**	**0**	**2,013,500**
Agency Total	**2,013,500**	**0**	**0**	**0**	**0**	**2,013,500**
Transportation						
Aeronautics						
Transportation Special Revenue		1,000,000	17,700	200		1,017,900
Beginning Balance	7,700,000					7,700,000
Line Item Subtotal	**7,700,000**	**1,000,000**	**17,700**	**200**	**0**	**8,717,900**
Highway System Construction						
Federal Funds, One-time		21,288,900				21,288,900
Transfers		29,880,000				29,880,000
Beginning Balance	(2,016,500)					(2,016,500)
Closing Balance	103,676,200					103,676,200
Line Item Subtotal	**101,659,700**	**51,168,900**	**0**	**0**	**0**	**152,828,600**

Transportation and Infrastructure Appropriations Subcommittee

Table B1 - Summary of FY 2026 Appropriations Bills

	S.B. 6 (Base Budget)	S.B. 3 (Approps Act)	S.B. 8 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2026 Adjustments
Cooperative Agreements						
Federal Funds, One-time		10,000,000				10,000,000
Line Item Subtotal	**0**	**10,000,000**	**0**	**0**	**0**	**10,000,000**
Engineering Services						
General Fund, One-time			300			300
Transportation Fund, One-time		541,000	291,100	1,100		833,200
Federal Funds, One-time		11,116,800				11,116,800
Dedicated Credits		250,000				250,000
Transportation Investment Fund			20,500			20,500
Beginning Balance	3,366,300					3,366,300
Line Item Subtotal	**3,366,300**	**11,907,800**	**311,900**	**1,100**	**0**	**15,587,100**
Operations/Maintenance Management						
Transportation Fund, One-time			1,199,800	30,700		1,230,500
Federal Funds, One-time		200,800				200,800
Beginning Balance	4,273,600					4,273,600
Line Item Subtotal	**4,273,600**	**200,800**	**1,199,800**	**30,700**	**0**	**5,704,900**
Region Management						
Transportation Fund, One-time			360,200	5,500		365,700
Federal Funds, One-time		800,000				800,000
Beginning Balance	800,000					800,000
Closing Balance	(300,000)					(300,000)
Line Item Subtotal	**500,000**	**800,000**	**360,200**	**5,500**	**0**	**1,665,700**
Safe Sidewalk Construction						
Beginning Balance	1,277,000					1,277,000
Line Item Subtotal	**1,277,000**	**0**	**0**	**0**	**0**	**1,277,000**
Support Services						
Transportation Fund, One-time		1,310,000	240,300	632,400		2,182,700
Federal Funds, One-time		200,000				200,000
Beginning Balance	1,120,100					1,120,100
Line Item Subtotal	**1,120,100**	**1,510,000**	**240,300**	**632,400**	**0**	**3,502,800**
TIF Capacity Program						
Transportation Investment Fund					100,000	100,000
Beginning Balance	(397,010,000)					(397,010,000)
Closing Balance	399,943,100					399,943,100
Line Item Subtotal	**2,933,100**	**0**	**0**	**0**	**100,000**	**3,033,100**
Amusement Ride Safety						
General Fund, One-time			1,400			1,400
Beginning Balance	116,200					116,200
Line Item Subtotal	**116,200**	**0**	**1,400**	**0**	**0**	**117,600**
Transit Transportation Investment						
Beginning Balance	(25,581,000)					(25,581,000)
Closing Balance	189,837,600					189,837,600
Line Item Subtotal	**164,256,600**	**0**	**0**	**0**	**0**	**164,256,600**

Transportation and Infrastructure Appropriations Subcommittee

Table B1 - Summary of FY 2026 Appropriations Bills

	S.B. 6 (Base Budget)	S.B. 3 (Approps Act)	S.B. 8 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2026 Adjustments
Pass-Through						
Beginning Balance	317,900					317,900
Line Item Subtotal	**317,900**	**0**	**0**	**0**	**0**	**317,900**
Railroad Crossing Safety						
Beginning Balance	110,000					110,000
Line Item Subtotal	**110,000**	**0**	**0**	**0**	**0**	**110,000**
Agency Total	**287,630,500**	**76,587,500**	**2,131,300**	**669,900**	**100,000**	**367,119,200**
Government Operations - DFCM						
DFCM						
General Fund, One-time			39,400	14,600		54,000
Dedicated Credits			12,500	1,900		14,400
Capital Project Funds			22,300	400		22,700
Line Item Subtotal	**0**	**0**	**74,200**	**16,900**	**0**	**91,100**
Agency Total	**0**	**0**	**74,200**	**16,900**	**0**	**91,100**
Utah Education and Telehealth Network						
Utah Education and Telehealth Network						
Income Tax Fund, One-time				400		400
Federal Funds, One-time				100		100
Closing Balance	(10,344,200)					(10,344,200)
Line Item Subtotal	**(10,344,200)**	**0**	**0**	**500**	**0**	**(10,343,700)**
Agency Total	**(10,344,200)**	**0**	**0**	**500**	**0**	**(10,343,700)**
Operating and Capital Budgets Total	**333,556,400**	**67,078,000**	**2,206,700**	**699,400**	**100,000**	**403,640,500**
Expendable Funds and Accounts						
Transportation						
County of the First Class Highway Projects Fund						
Restricted Revenue	(46,000,000)					(46,000,000)
Other Financing Sources	46,000,000					46,000,000
Beginning Balance	20,712,600					20,712,600
Closing Balance	(20,712,600)					(20,712,600)
Line Item Subtotal	**0**	**0**	**0**	**0**	**0**	**0**
Road Usage Charge Program Special Revenue Fund						
Dedicated Credits		610,000				610,000
Beginning Balance	576,300					576,300
Closing Balance	(526,300)					(526,300)
Line Item Subtotal	**50,000**	**610,000**	**0**	**0**	**0**	**660,000**
Marda Dillree Corridor Preservation Fund						
Restricted Revenue	(11,000,000)					(11,000,000)
Transfers	25,000,000					25,000,000
Other Financing Sources	(14,000,000)					(14,000,000)
Beginning Balance	(175,727,700)					(175,727,700)
Closing Balance	175,727,700					175,727,700
Line Item Subtotal	**0**	**0**	**0**	**0**	**0**	**0**

Transportation and Infrastructure Appropriations Subcommittee

Table B1 - Summary of FY 2026 Appropriations Bills

	S.B. 6 (Base Budget)	S.B. 3 (Approps Act)	S.B. 8 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2026 Adjustments
Rural Transportation Infrastructure Fund						
Beginning Balance	(4,537,200)					(4,537,200)
Closing Balance	19,037,200					19,037,200
Line Item Subtotal	**14,500,000**	**0**	**0**	**0**	**0**	**14,500,000**
Office of Rail Safety Account						
Dedicated Credits	(259,000)					(259,000)
Beginning Balance	(231,400)					(231,400)
Closing Balance	131,400					131,400
Line Item Subtotal	**(359,000)**	**0**	**0**	**0**	**0**	**(359,000)**
Tollway Special Revenue Fund						
Beginning Balance	150,600					150,600
Closing Balance	(150,600)					(150,600)
Line Item Subtotal	**0**	**0**	**0**	**0**	**0**	**0**
Agency Total	**14,191,000**	**610,000**	**0**	**0**	**0**	**14,801,000**
Expendable Funds and Accounts Total	**14,191,000**	**610,000**	**0**	**0**	**0**	**14,801,000**
Business-like Activities						
Transportation						
State Infrastructure Bank Fund						
Beginning Balance	(8,998,800)					(8,998,800)
Closing Balance	8,998,800					8,998,800
Line Item Subtotal	**0**	**0**	**0**	**0**	**0**	**0**
Agency Total	**0**	**0**	**0**	**0**	**0**	**0**
Government Operations - DFCM						
ISF - Facilities Management						
General Fund, One-time	7,600,000					7,600,000
Dedicated Credits			5,100			5,100
Line Item Subtotal	**7,600,000**	**0**	**5,100**	**0**	**0**	**7,605,100**
Agency Total	**7,600,000**	**0**	**5,100**	**0**	**0**	**7,605,100**
Business-like Activities Total	**7,600,000**	**0**	**5,100**	**0**	**0**	**7,605,100**
Transfers to Unrestricted Funds						
Rev Transfers - TI						
General Fund - TI						
Transportation Investment Fund					36,400	36,400
Beginning Balance		120,000				120,000
Line Item Subtotal	**0**	**120,000**	**0**	**0**	**36,400**	**156,400**
Agency Total	**0**	**120,000**	**0**	**0**	**36,400**	**156,400**
Transfers to Unrestricted Funds Total	**0**	**120,000**	**0**	**0**	**36,400**	**156,400**

Transportation and Infrastructure Appropriations Subcommittee

Table B1 - Summary of FY 2026 Appropriations Bills

	S.B. 6 (Base Budget)	S.B. 3 (Approps Act)	S.B. 8 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2026 Adjustments
Fiduciary Funds						
State Treasurer						
Utah Navajo Trust Fund						
Other Trust and Agency Funds	(4,947,100)		600	7,200		(4,939,300)
Other Financing Sources	4,947,100					4,947,100
Beginning Balance	6,490,000					6,490,000
Closing Balance	(5,604,700)					(5,604,700)
Line Item Subtotal	**885,300**	**0**	**600**	**7,200**	**0**	**893,100**
Agency Total	**885,300**	**0**	**600**	**7,200**	**0**	**893,100**
Fiduciary Funds Total	**885,300**	**0**	**600**	**7,200**	**0**	**893,100**
Capital Project Funds						
Capital Budget						
DFCM Capital Projects Fund						
General Fund, One-time	(19,818,800)					(19,818,800)
Beginning Balance	(234,801,000)					(234,801,000)
Closing Balance	234,801,000					234,801,000
Line Item Subtotal	**(19,818,800)**	**0**	**0**	**0**	**0**	**(19,818,800)**
State Agency Capital Development Fund						
Beginning Balance	(1,584,100)					(1,584,100)
Closing Balance	1,584,100					1,584,100
Line Item Subtotal	**0**	**0**	**0**	**0**	**0**	**0**
Agency Total	**(19,818,800)**	**0**	**0**	**0**	**0**	**(19,818,800)**
Transportation						
Transportation Investment Fund						
Transportation Fund, One-time		(84,170,800)				(84,170,800)
Beginning Balance	1,833,688,100					1,833,688,100
Closing Balance	(1,833,688,100)					############
Line Item Subtotal	**0**	**(84,170,800)**	**0**	**0**	**0**	**(84,170,800)**
Transit Transportation Investment Fund						
Restricted Revenue	(52,137,400)					(52,137,400)
Other Financing Sources	52,137,400					52,137,400
Beginning Balance	387,537,300					387,537,300
Closing Balance	(387,537,300)					(387,537,300)
Line Item Subtotal	**0**	**0**	**0**	**0**	**0**	**0**
Rail Transportation Restricted Account						
Beginning Balance	311,200					311,200
Closing Balance	(311,200)					(311,200)
Line Item Subtotal	**0**	**0**	**0**	**0**	**0**	**0**
Cottonwood Canyon TIF						
Restricted Revenue	(20,000,000)					(20,000,000)
Other Financing Sources	20,000,000					20,000,000
Beginning Balance	37,435,900					37,435,900
Closing Balance	(37,435,900)					(37,435,900)
Line Item Subtotal	**0**	**0**	**0**	**0**	**0**	**0**

Transportation and Infrastructure Appropriations Subcommittee

Table B1 - Summary of FY 2026 Appropriations Bills

	S.B. 6 (Base Budget)	S.B. 3 (Approps Act)	S.B. 8 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2026 Adjustments
Active Transportation Investment Fund						
Beginning Balance	46,951,200					46,951,200
Closing Balance	(46,951,200)					(46,951,200)
Line Item Subtotal	**0**	**0**	**0**	**0**	**0**	**0**
Transportation Infrastructure General Fund Support Subfund						
Beginning Balance	306,077,500					306,077,500
Closing Balance	(306,077,500)					(306,077,500)
Line Item Subtotal	**0**	**0**	**0**	**0**	**0**	**0**
Commuter Rail Subaccount						
Beginning Balance	46,332,600					46,332,600
Closing Balance	(46,332,600)					(46,332,600)
Line Item Subtotal	**0**	**0**	**0**	**0**	**0**	**0**
Agency Total	**0**	**(84,170,800)**	**0**	**0**	**0**	**(84,170,800)**
Capital Project Funds Total	**(19,818,800)**	**(84,170,800)**	**0**	**0**	**0**	**(103,989,600)**
Grand Total	**336,413,900**	**(16,362,800)**	**2,212,400**	**706,600**	**136,400**	**323,106,500**

Transportation and Infrastructure Appropriations Subcommittee

Table B2 - FY 2026 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Operating and Capital Budgets						
Advanced Air Mobility Vehicles	Transportation	Aeronautics	S.B. 3	137	Transp. Spec.	1,000,000
Cancellation of Seismic Project Funding Return	Capital Budget	Cap Dev-Higher Ed	S.B. 3	136	Cap. Project	(9,426,800)
Draper Site Hazard Remediation	Capital Budget	Cap Dev-Other Gov	S.B. 6	5	General 1x	14,000,000
Legal Support	Transportation	Support Services	S.B. 3	143	Transp. 1x	750,000
Materials Lab & Ports of Entry Operations	Transportation	Engineering Svcs	S.B. 3	140	Transp. 1x	541,000
Materials Lab & Ports of Entry Operations	Transportation	Support Services	S.B. 3	143	Transp. 1x	560,000
		Subtotal, Materials Lab & Ports of Entry Operations				*1,101,000*
Ogden Facility Consolidation	Capital Budget	Cap Dev-Other Gov	S.B. 6	5	General 1x	30,000,000
Pando Protection Project Reduction	Transportation	Hwy System Const	S.B. 3	138	Transfer	(120,000)
Precious Metals Store Adjustment	State Treasurer	State Treasurer	S.B. 3	135	Restricted 1x	10,300
S.B. 144, Relocation Assistance Amendments	Transportation	TIF Capacity Prog	H.B. 3	133	Transp. Invest	100,000
State Treasurer - General Reduction	State Treasurer	State Treasurer	S.B. 3	135	General 1x	(70,000)
State Treasurer Lapsing Balance Reduction	State Treasurer	State Treasurer	S.B. 3	135	General 1x	(23,000)
Transfer of Capital Development to Capital Improvement	Capital Budget	Cap Improvements	S.B. 6	6	General 1x	10,000,000
Business-like Activities						
DFCM ISF Deficit Support	DGO - DFCM	ISF - Fac Mgmt	S.B. 6	26	General 1x	7,600,000
Transfers to Unrestricted Funds						
H.B. 22, Vintage Vehicle Amendments	Rev Xfers TI	General Fund - TI	H.B. 22	1	Transp. Invest	36,400
Pando Protection Project Reduction	Rev Xfers TI	General Fund - TI	S.B. 3	196	Beg. Bal.	120,000
Capital Project Funds						
Gas Tax Transfer Adjustment	Transportation	Transpo Inv Fund	S.B. 3	198	Transp. 1x	(84,170,800)
HED Construction Inflation Adjustment	Capital Budget	DFCM Cap Proj Fund	S.B. 6	29	General 1x	(9,818,800)
Transfer of Capital Development to Capital Improvement	Capital Budget	DFCM Cap Proj Fund	S.B. 6	29	General 1x	(10,000,000)

** For more details, see https://cobi.utah.gov/2026/4529/issues*

Executive Appropriations

The Executive Appropriations Committee (EAC) is made up of legislative leadership and plays a central role in coordinating and guiding the work of the Joint Appropriations Committee's subcommittees. According to Joint Rule 3-2-402, the EAC coordinates the activities of the eight appropriations subcommittees and develops a state-wide budget proposal for review by the Joint Appropriations Committee. The Joint Appropriations Committee includes all members of the Legislature and is responsible for discussing, modifying, approving, or rejecting the budget during debates on the House and Senate floors.

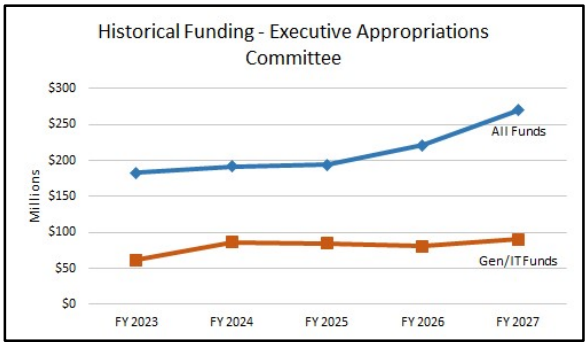
Moreover, apart from its primary function as a budget clearinghouse, the EAC directly evaluates and considers budget requests from the agencies listed below.

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 eight subcommittees of the Joint Appropriations Committee (which includes all legislators).

The Legislature appropriated a total of $270.1 million in FY 2027 in Operating and Capital Budgets and Expendable Funds and Accounts for agencies overseen directly by the EAC, which is 22.0 percent more than the FY 2026 Revised appropriation of $221.5 million (the largest reason for this increase is a shift of $32.7 million in federal funds from FY 2026 to FY 2027 in the Veterans Nursing Home Fund), and 12.9 percent more than the original FY 2026 budget of $239.2 million. Total FY 2027 General/Income Tax Fund appropriations of $90.3 million represent an 11.2 percent increase compared to FY 2026 Revised General/Income Tax Fund appropriations of $81.2 million (the largest reason for this increase is one-time General Fund appropriations to the Utah National Guard), and an 11.5 percent increase over original FY 2026 appropriations of $81.0 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; and
- Veterans and Military Affairs

Session Review

This report contains budgetary action the Legislature took during the 2026 General Session and related special sessions since the last publication of this report, namely the 2025 First and Second Special Sessions. If not indicated otherwise, the Legislature made appropriations in FY 2027, ongoing, and from the General Fund or Income Tax Fund.

2026 General Session

Budgetary changes frequently arise from legislative initiatives or broader expenditure themes. The following subsections summarize the principal budgetary themes of the 2026 General Session. A comprehensive list of budgetary changes by funding item is provided in Tables A3 and B2 later in this chapter.

Budget Reductions

In keeping with the Executive Appropriations Committee's target of 5% reductions in ongoing state funds, the committee considered a 5% ongoing reduction to its agencies' budgets. Ultimately, the committee adopted $0.3 million in ongoing cuts and $1.9 million in one-time cuts, roughly 2.8% of the committee's budget. To preserve essential services, personnel reductions were implemented through one-time compensation adjustments. Budget reductions included the following:

Capitol Preservation Board

- Capitol Hill Operations and Maintenance -- ($259,300) ongoing; the board could choose to replace General Fund with Dedicated Credits.

Legislature

- Legislative Compensation -- ($1,457,600) one-time;
- Legislative Current Expenses/Travel -- ($200,000) one-time; and
- Legislative Pass-Through -- ($41,300) ongoing for international travel.

Utah National Guard

- Travel, Training, and Conferences -- ($150,000) one-time.

Veterans and Military Affairs

- Personnel Reduction -- ($96, 300) one-time.

Legislative Costs

Appropriators provided resources to cover increased staff workload and legal costs associated with their own attorneys and outside legal counsel.

Legislative Research and General Counsel

- Legal staff bonuses -- $657,700 one-time restoration of previous LRGC cuts of $596,100 for Legislative Compensation and $61,600 for Legislative Current Expenses/Travel.

Legislative Auditor General

- Additional full-time equivalent employees -- $300,000

Legislative Services Information Technology

- Additional full-time equivalent employees -- $275,000

Legislative Services Pass-Through

- Legal Services -- $5.0 million one-time to advance the Legislature's legal needs.

All Legislative Offices

- Staff Bonuses -- $500,000 one-time, broken out proportionately to each office.

Utah National Guard Readiness

The Legislature recognized the importance of sustaining the Utah National Guard's mission through effective recruitment and retention efforts. Appropriation increases included:

UNG Operations and Maintenance

- Recruiting and Retention bonuses -- $3.4 million one-time to provide financial incentives for both new enlistees and current members; and
- Tuition Assistance -- $1.6 million to offset rising tuition costs and growing demand, making it easier to attract and keep skilled personnel.

Veterans Programs

The Legislature did not accept any budget reductions to pass-through programs for veterans. Further, the Legislature added the following appropriations:

Capital Budget

- Salt Lake Veterans Home Replacement -- $4.0 million one-time in the Division of Facilities Construction and Management Capital Budget to initiate construction and avoid inflation while waiting for a federal grant to reimburse project costs.

Veterans and Military Affairs Pass-Through

- Strengthening Support for Utah's Military-Connected Families (Blue Star Families) -- $100,000 one-time to build communities of support through research-driven programming (see intent language below); 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 (see intent language below).

Veterans Pass-Through Direct Grants

Lawmakers approved intent language directing the Department of Veterans and Military Affairs to make the following direct award grants:

Veterans and Military Affairs Pass-Through

- Utah Defense Alliance -- $400,000 (Senate Bill 7, Item 21);
- Blue Star Families -- $100,000 (House Bill 3, Item 250);
- Best Defense Foundation -- $250,000 (House Bill 3, Item 250);
- Veterans First-Time Homebuyer Program -- $500,000 (House Bill 3, Item 250);
- Counselors for Military School Children -- $900,000 (House Bill 3, Item 250);
- National Ability Center -- $200,000 (House Bill 3, Item 250);
- New Smiles for Veterans -- $60,000 (House Bill 3, item 250);
- Honor Flight -- $12,500 (House Bill 3, Item 250);

- Utah Golf Foundation -- $40,000 (House Bill 3, Item 250); and
- Western Regional Partnership -- $10,000 (House Bill 3, item 250).

Executive Appropriations Committee

Performance Measures Table

Performance Measure Name	Target
Capitol Preservation Board	
Operations (S.B. 7 - Item 13)	
Curation and Collection Management - Number of Exhibits Annually	19
Events and Scheduling on Capitol Hill	2,268
Visitor Services: Student and Public Engagement	2,000
Legislature	
Legislative Research and General Counsel (S.B. 7 - Item 16)	
Assignment of Subject Codes to Bills and Substitutes Within Three Business Days	80%
Bills numbered before the annual general session convenes	300
During the annual general session, bills numbered within two business days after receiving approval from the sponsor	95%
Live priority bills completed or abandoned by the 4th Friday of the annual general session	90%
Relevant Policy Briefs	6
Timely Distribution of "Interim Highlights" to the Legislature (within Four Business Days After Interim)	100%
Legislative Fiscal Analyst (S.B. 7 - Item 17)	
Correct Appropriations Bills	99%
On-target revenue estimates (18 months out)	92%
On-target revenue estimates (4 months out)	98%
Timely fiscal notes	95%
Unrevised fiscal notes	99.5%
Legislative Auditor General (S.B. 7 - Item 18)	
Agency Recommendation Implementation Status (Implemented, in Process, Partial Implementation, or Not Implemented)	95%
Legislative Recommendations and Implementation Status (Implemented, in Process, Partial Implementation, or Not Implemented)	80%
Total Audits Completed Each Year	25
Legislative Services (S.B. 7 - Item 25)	
File Server Up-time	95%
Legislative committee rooms opened, tested, and ready for meetings no later than one hour before any scheduled meetings	100%
Maintain High Annual Employee Retention Rate	90%
Vendor Invoices Paid Within Four Business Days After All Required Documentation Submitted	95%
Utah National Guard	
Utah National Guard (S.B. 7 - Item 19)	
Facility Maintenance Cost per Square Foot	$3
Facility project federal share	75%
Individual Training Completion	90%
Installation Readiness	2
National Guard Mission Fulfillment	100%
Percent of Acres Preserved Under the West Traverse Sentinel Landscape Program	57%
Percentage of tuition assistance applications fulfilled	75%
Personnel Readiness	100%
Tuition Assistance Applications Fulfilled	800
Utility Cost per Square Foot	$2
National Guard MWR Fund (S.B. 7 - Item 22)	
Enhanced Morale (percent Positive Feedback)	70%
Financial Sustainability (ratio of Income to Expenses)	100%
Veterans and Military Affairs	
Veterans and Military Affairs (S.B. 7 - Item 20)	
OUTREACH: Annual Growth in Compensation, Pension, and Educational Benefits Assistance to Veterans	5%
OUTREACH: Annual Increase in the Number of Current Conflict Veterans Who Are Connected to Appropriate Services	10%
OUTREACH: Veterans Benefits Received (in $ Millions)	$900
OUTREACH: Veterans Unemployment Rate Equal to or Lower Than the Statewide Unemployment Rate	3%
Veterans Nursing Home Fund (S.B. 7 - Item 23)	
HOMES: Home Performance Ratings	4.75
HOMES: Nursing Home Occupancy Rate	95%
HOMES: Veterans Homes Customer Satisfaction	4.5

Executive Appropriations Committee

Operating and Capital Budget including Expendable Funds and Accounts

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
General Fund	76,045,800		76,045,800	79,184,600	3,138,800
General Fund, One-time	3,114,200	204,800	3,319,000	7,699,200	4,380,200
Income Tax Fund	1,850,300		1,850,300	3,450,300	1,600,000
Federal Funds	116,922,900		116,922,900	132,990,400	16,067,500
Federal Funds, One-time	32,755,600	(22,982,900)	9,772,700	39,225,100	29,452,400
Dedicated Credits Revenue	5,237,100	113,100	5,350,200	5,684,100	333,900
Expendable Receipts	11,800	100	11,900	13,100	1,200
Beginning Nonlapsing	48,729,200	16,440,000	65,169,200	56,935,700	(8,233,500)
Closing Nonlapsing	(45,447,100)	(11,488,600)	(56,935,700)	(55,037,500)	1,898,200
Total	**239,219,800**	**(17,713,500)**	**221,506,300**	**270,145,000**	**48,638,700**

Agencies	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Capitol Preservation Board	7,438,200	41,100	7,479,300	8,814,400	1,335,100
Legislature	53,434,900	(21,400)	53,413,500	59,687,100	6,273,600
Utah National Guard	88,108,800	12,693,600	100,802,400	97,953,100	(2,849,300)
Veterans and Military Affairs	90,237,900	(30,426,800)	59,811,100	103,690,400	43,879,300
Total	**239,219,800**	**(17,713,500)**	**221,506,300**	**270,145,000**	**48,638,700**
Budgeted FTE	**531.9**	**3.0**	**534.9**	**535.9**	**1.0**

Executive Appropriations Committee

Restricted Fund and Account Transfers

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Beginning Nonlapsing	401,200	19,800	421,000		(421,000)
Closing Nonlapsing	(401,200)	(19,800)	(421,000)		421,000
Total	**0**	**0**	**0**	**0**	**0**

Agencies	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Utah National Guard					
Total	**0**	**0**	**0**	**0**	**0**

Agency Table: Capitol Preservation Board

Operating and Capital Budget including Expendable Funds and Accounts

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
General Fund	7,185,300		7,185,300	7,755,300	570,000
General Fund, One-time	(685,100)	81,200	(603,900)	1,700	605,600
Dedicated Credits Revenue	762,600	145,800	908,400	1,037,600	129,200
Expendable Receipts	11,800	100	11,900	13,100	1,200
Beginning Nonlapsing	2,902,300	435,500	3,337,800	3,360,200	22,400
Closing Nonlapsing	(2,738,700)	(621,500)	(3,360,200)	(3,353,500)	6,700
Total	**7,438,200**	**41,100**	**7,479,300**	**8,814,400**	**1,335,100**

Line Items	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Operations	7,438,200	41,100	7,479,300	8,814,400	1,335,100
Total	**7,438,200**	**41,100**	**7,479,300**	**8,814,400**	**1,335,100**
Budgeted FTE	**11.6**	**3.0**	**14.6**	**12.6**	**(2.0)**

Agency Table: Legislature

Operating and Capital Budget including Expendable Funds and Accounts

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
General Fund	52,837,800		52,837,800	55,148,300	2,310,500
General Fund, One-time	428,200	11,600	439,800	4,403,200	3,963,400
Dedicated Credits Revenue	43,300	(33,000)	10,300	10,000	(300)
Beginning Nonlapsing	24,510,000	1,854,700	26,364,700	26,239,100	(125,600)
Closing Nonlapsing	(24,384,400)	(1,854,700)	(26,239,100)	(26,113,500)	125,600
Total	**53,434,900**	**(21,400)**	**53,413,500**	**59,687,100**	**6,273,600**

Line Items	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Senate	4,807,300	2,400	4,809,700	4,772,300	(37,400)
House of Representatives	7,635,500	3,500	7,639,000	7,770,200	131,200
Legislative Research and General Counsel	16,329,600	2,100	16,331,700	16,857,200	525,500
Legislative Fiscal Analyst	6,075,400	1,300	6,076,700	6,042,400	(34,300)
Legislative Auditor General	8,716,100	1,200	8,717,300	9,169,200	451,900
Legislative Services	9,871,000	(31,900)	9,839,100	15,075,800	5,236,700
Total	**53,434,900**	**(21,400)**	**53,413,500**	**59,687,100**	**6,273,600**
Budgeted FTE	**213.8**	**0**	**213.8**	**215.8**	**2.0**

Agency Table: Utah National Guard

Operating and Capital Budget including Expendable Funds and Accounts

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
General Fund	9,615,000		9,615,000	9,733,200	118,200
General Fund, One-time	3,315,500	59,100	3,374,600	3,249,100	(125,500)
Income Tax Fund	1,650,300		1,650,300	3,250,300	1,600,000
Federal Funds	66,623,500		66,623,500	71,897,500	5,274,000
Federal Funds, One-time	84,300	9,680,600	9,764,900	4,225,400	(5,539,500)
Dedicated Credits Revenue	3,827,300	200	3,827,500	3,865,900	38,400
Beginning Nonlapsing	3,347,400	4,577,300	7,924,700	1,978,100	(5,946,600)
Closing Nonlapsing	(354,500)	(1,623,600)	(1,978,100)	(246,400)	1,731,700
Total	**88,108,800**	**12,693,600**	**100,802,400**	**97,953,100**	**(2,849,300)**

Line Items	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Utah National Guard	84,330,400	12,693,400	97,023,800	94,136,900	(2,886,900)
National Guard MWR Fund	3,778,400	200	3,778,600	3,816,200	37,600
Total	**88,108,800**	**12,693,600**	**100,802,400**	**97,953,100**	**(2,849,300)**

Budgeted FTE	**266.7**	**0**	**266.7**	**266.7**	**0**

Agency Table: Utah National Guard

Restricted Fund and Account Transfers

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Beginning Nonlapsing	401,200	19,800	421,000		(421,000)
Closing Nonlapsing	(401,200)	(19,800)	(421,000)		421,000
Total	**0**	**0**	**0**	**0**	**0**

Line Items	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
National Guard Death Benefit Account					
Total	**0**	**0**	**0**	**0**	**0**

Agency Table: Veterans and Military Affairs

Operating and Capital Budget including Expendable Funds and Accounts

Source of Finance	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
General Fund	6,407,700		6,407,700	6,547,800	140,100
General Fund, One-time	55,600	52,900	108,500	45,200	(63,300)
Income Tax Fund	200,000		200,000	200,000	
Federal Funds	50,299,400		50,299,400	61,092,900	10,793,500
Federal Funds, One-time	32,671,300	(32,663,500)	7,800	34,999,700	34,991,900
Dedicated Credits Revenue	603,900	100	604,000	770,600	166,600
Beginning Nonlapsing	17,969,500	9,572,500	27,542,000	25,358,300	(2,183,700)
Closing Nonlapsing	(17,969,500)	(7,388,800)	(25,358,300)	(25,324,100)	34,200
Total	**90,237,900**	**(30,426,800)**	**59,811,100**	**103,690,400**	**43,879,300**

Line Items	2026 Appropriated	2026 Supplemental	2026 Revised	2027 Appropriated	Change from 2026 Revised
Veterans and Military Affairs	5,453,100	2,237,100	7,690,200	5,823,900	(1,866,300)
Veterans Nursing Home Fund	82,412,300	(32,663,900)	49,748,400	95,394,000	45,645,600
DVMA Pass Through	2,372,500		2,372,500	2,472,500	100,000
Total	**90,237,900**	**(30,426,800)**	**59,811,100**	**103,690,400**	**43,879,300**

Budgeted FTE	**39.8**	**0**	**39.8**	**40.8**	**1.0**

Executive Appropriations Committee

Table A1 - Summary of FY 2027 Appropriations Bills

	S.B. 7 (Base Budget)	H.B. 2 (Approps Act)	S.B. 8 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2027 Total
Operating and Capital Budgets						
Capitol Preservation Board						
Operations						
General Fund	7,185,300	(259,300)	58,600	770,700		7,755,300
General Fund, One-time			1,700			1,700
Dedicated Credits	773,800	187,400	6,400	83,100		1,050,700
Beginning Balance	3,360,200					3,360,200
Closing Balance	(3,353,500)					(3,353,500)
Line Item Subtotal	**7,965,800**	**(71,900)**	**66,700**	**853,800**	**0**	**8,814,400**
Agency Total	**7,965,800**	**(71,900)**	**66,700**	**853,800**	**0**	**8,814,400**
Legislature						
Senate						
General Fund	4,774,700		172,600	(1,900)	9,000	4,954,400
General Fund, One-time		(198,400)	(9,200)		25,500	(182,100)
Beginning Balance	2,071,300					2,071,300
Closing Balance	(2,071,300)					(2,071,300)
Line Item Subtotal	**4,774,700**	**(198,400)**	**163,400**	**(1,900)**	**34,500**	**4,772,300**
House of Representatives						
General Fund	7,598,300		318,200	(2,100)	11,400	7,925,800
General Fund, One-time		(165,000)	(24,800)		34,200	(155,600)
Beginning Balance	4,756,500					4,756,500
Closing Balance	(4,756,500)					(4,756,500)
Line Item Subtotal	**7,598,300**	**(165,000)**	**293,400**	**(2,100)**	**45,600**	**7,770,200**
Legislative Research and General Counsel						
General Fund	16,179,300		523,900	100		16,703,300
General Fund, One-time		(657,700)	(31,800)		843,400	153,900
Beginning Balance	10,826,700					10,826,700
Closing Balance	(10,826,700)					(10,826,700)
Line Item Subtotal	**16,179,300**	**(657,700)**	**492,100**	**100**	**843,400**	**16,857,200**
Legislative Fiscal Analyst						
General Fund	6,016,600		188,500	3,100		6,208,200
General Fund, One-time		(224,800)	(8,600)		67,600	(165,800)
Beginning Balance	2,078,200					2,078,200
Closing Balance	(2,078,200)					(2,078,200)
Line Item Subtotal	**6,016,600**	**(224,800)**	**179,900**	**3,100**	**67,600**	**6,042,400**
Legislative Auditor General						
General Fund	8,634,200		303,200	1,600	300,000	9,239,000
General Fund, One-time		(161,800)	(14,200)		106,200	(69,800)
Beginning Balance	2,601,100					2,601,100
Closing Balance	(2,601,100)					(2,601,100)
Line Item Subtotal	**8,634,200**	**(161,800)**	**289,000**	**1,600**	**406,200**	**9,169,200**

Executive Appropriations Committee

Table A1 - Summary of FY 2027 Appropriations Bills

	S.B. 7 (Base Budget)	H.B. 2 (Approps Act)	S.B. 8 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2027 Total
Legislative Services						
General Fund	9,634,700	(41,300)	241,200	8,000	275,000	10,117,600
General Fund, One-time		(249,900)	(9,800)		5,082,300	4,822,600
Dedicated Credits	42,700	(32,700)				10,000
Beginning Balance	3,905,300					3,905,300
Closing Balance	(3,779,700)					(3,779,700)
Line Item Subtotal	**9,803,000**	**(323,900)**	**231,400**	**8,000**	**5,357,300**	**15,075,800**
Agency Total	**53,006,100**	**(1,731,600)**	**1,649,200**	**8,800**	**6,754,600**	**59,687,100**
Utah National Guard						
Utah National Guard						
General Fund	9,615,000		166,400	(48,200)		9,733,200
General Fund, One-time		3,250,000	(900)			3,249,100
Income Tax Fund	1,650,300	1,600,000				3,250,300
Federal Funds	66,623,500	4,303,500	970,500			71,897,500
Federal Funds, One-time		4,219,200	6,200			4,225,400
Dedicated Credits	48,800		900			49,700
Beginning Balance	1,731,700					1,731,700
Line Item Subtotal	**79,669,300**	**13,372,700**	**1,143,100**	**(48,200)**	**0**	**94,136,900**
Agency Total	**79,669,300**	**13,372,700**	**1,143,100**	**(48,200)**	**0**	**94,136,900**
Veterans and Military Affairs						
Veterans and Military Affairs						
General Fund	4,275,200		129,900	10,200		4,415,300
General Fund, One-time		(96,300)	1,500			(94,800)
Federal Funds	789,400	119,300	22,300	400		931,400
Federal Funds, One-time			300			300
Dedicated Credits	370,900	162,900	3,700			537,500
Beginning Balance	586,700					586,700
Closing Balance	(552,500)					(552,500)
Line Item Subtotal	**5,469,700**	**185,900**	**157,700**	**10,600**	**0**	**5,823,900**
DVMA Pass Through						
General Fund	2,132,500					2,132,500
General Fund, One-time					140,000	140,000
Income Tax Fund	200,000					200,000
Line Item Subtotal	**2,332,500**	**0**	**0**	**0**	**140,000**	**2,472,500**
Agency Total	**7,802,200**	**185,900**	**157,700**	**10,600**	**140,000**	**8,296,400**
Operating and Capital Budgets Total	**148,443,400**	**11,755,100**	**3,016,700**	**825,000**	**6,894,600**	**170,934,800**
Expendable Funds and Accounts						
Utah National Guard						
National Guard MWR Fund						
Dedicated Credits	3,775,100		41,100			3,816,200
Beginning Balance	246,400					246,400
Closing Balance	(246,400)					(246,400)
Line Item Subtotal	**3,775,100**	**0**	**41,100**	**0**	**0**	**3,816,200**
Agency Total	**3,775,100**	**0**	**41,100**	**0**	**0**	**3,816,200**

Executive Appropriations Committee

Table A1 - Summary of FY 2027 Appropriations Bills

	S.B. 7 (Base Budget)	H.B. 2 (Approps Act)	S.B. 8 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2027 Total
Veterans and Military Affairs						
Veterans Nursing Home Fund						
Federal Funds	49,510,000	10,550,700	31,100	69,700		60,161,500
Federal Funds, One-time		35,000,000	(600)			34,999,400
Dedicated Credits	232,700			400		233,100
Beginning Balance	24,771,600					24,771,600
Closing Balance	(24,771,600)					(24,771,600)
Line Item Subtotal	**49,742,700**	**45,550,700**	**30,500**	**70,100**	**0**	**95,394,000**
Agency Total	**49,742,700**	**45,550,700**	**30,500**	**70,100**	**0**	**95,394,000**
Expendable Funds and Accounts Total	**53,517,800**	**45,550,700**	**71,600**	**70,100**	**0**	**99,210,200**
Restricted Fund and Account Transfers						
Utah National Guard						
National Guard Death Benefit Account						
Beginning Balance	421,000	(421,000)				
Closing Balance	(421,000)	421,000				
Line Item Subtotal	**0**	**0**	**0**	**0**	**0**	**0**
Agency Total	**0**	**0**	**0**	**0**	**0**	**0**
Restricted Fund and Account Transfers Total	**0**	**0**	**0**	**0**	**0**	**0**
Grand Total	**201,961,200**	**57,305,800**	**3,088,300**	**895,100**	**6,894,600**	**270,145,000**

Executive Appropriations Committee

Table A2 - Detail of S.B. 8 (State Employee Compensation for FY 2027)

	Salary	Healthcare	Retirement	Other Benefit	S.B. 8 Total
Operating and Capital Budgets					
Capitol Preservation Board					
Operations					
General Fund	30,700	20,100		7,800	58,600
General Fund, One-time			7,900	(6,200)	1,700
Dedicated Credits	3,300	2,100	800	200	6,400
Line Item Subtotal	**34,000**	**22,200**	**8,700**	**1,800**	**66,700**
Agency Total	**34,000**	**22,200**	**8,700**	**1,800**	**66,700**
Legislature					
Senate					
General Fund	86,000	73,700		12,900	172,600
General Fund, One-time	(7,400)		7,200	(9,000)	(9,200)
Line Item Subtotal	**78,600**	**73,700**	**7,200**	**3,900**	**163,400**
House of Representatives					
General Fund	148,100	152,000		18,100	318,200
General Fund, One-time	(18,300)		5,300	(11,800)	(24,800)
Line Item Subtotal	**129,800**	**152,000**	**5,300**	**6,300**	**293,400**
Legislative Research and General Counsel					
General Fund	314,300	129,900		79,700	523,900
General Fund, One-time			35,000	(66,800)	(31,800)
Line Item Subtotal	**314,300**	**129,900**	**35,000**	**12,900**	**492,100**
Legislative Fiscal Analyst					
General Fund	114,500	44,500		29,500	188,500
General Fund, One-time			15,800	(24,400)	(8,600)
Line Item Subtotal	**114,500**	**44,500**	**15,800**	**5,100**	**179,900**
Legislative Auditor General					
General Fund	179,700	81,100		42,400	303,200
General Fund, One-time			23,200	(37,400)	(14,200)
Line Item Subtotal	**179,700**	**81,100**	**23,200**	**5,000**	**289,000**
Legislative Services					
General Fund	139,300	67,500		34,400	241,200
General Fund, One-time			19,800	(29,600)	(9,800)
Line Item Subtotal	**139,300**	**67,500**	**19,800**	**4,800**	**231,400**
Agency Total	**956,200**	**548,700**	**106,300**	**38,000**	**1,649,200**
Utah National Guard					
Utah National Guard					
General Fund	85,300	53,500		27,600	166,400
General Fund, One-time			16,300	(17,200)	(900)
Federal Funds	490,000	377,100		103,400	970,500
Federal Funds, One-time			102,200	(96,000)	6,200
Dedicated Credits	500	300	100		900
Line Item Subtotal	**575,800**	**430,900**	**118,600**	**17,800**	**1,143,100**
Agency Total	**575,800**	**430,900**	**118,600**	**17,800**	**1,143,100**

Executive Appropriations Committee

Table A2 - Detail of S.B. 8 (State Employee Compensation for FY 2027)

	Salary	Healthcare	Retirement	Other Benefit	S.B. 8 Total
Veterans and Military Affairs					
Veterans and Military Affairs					
General Fund	78,000	32,800		19,100	129,900
General Fund, One-time			18,000	(16,500)	1,500
Federal Funds	9,800	10,000		2,500	22,300
Federal Funds, One-time			2,400	(2,100)	300
Dedicated Credits	1,500	1,700	500		3,700
Line Item Subtotal	**89,300**	**44,500**	**20,900**	**3,000**	**157,700**
Agency Total	**89,300**	**44,500**	**20,900**	**3,000**	**157,700**
Operating and Capital Budgets Total	**1,655,300**	**1,046,300**	**254,500**	**60,600**	**3,016,700**
Expendable Funds and Accounts					
Utah National Guard					
National Guard MWR Fund					
Dedicated Credits	26,800	10,600	3,300	400	41,100
Line Item Subtotal	**26,800**	**10,600**	**3,300**	**400**	**41,100**
Agency Total	**26,800**	**10,600**	**3,300**	**400**	**41,100**
Veterans and Military Affairs					
Veterans Nursing Home Fund					
Federal Funds	18,700	8,000		4,400	31,100
Federal Funds, One-time			3,400	(4,000)	(600)
Line Item Subtotal	**18,700**	**8,000**	**3,400**	**400**	**30,500**
Agency Total	**18,700**	**8,000**	**3,400**	**400**	**30,500**
Expendable Funds and Accounts Total	**45,500**	**18,600**	**6,700**	**800**	**71,600**
Grand Total	**1,700,800**	**1,064,900**	**261,200**	**61,400**	**3,088,300**

Executive Appropriations Committee

Table A3 - FY 2027 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Operating and Capital Budgets						
Capitol Hill Operations and Maintenance	Capitol Pres Bd	Capitol Pres Bd	H.B. 2	47	General	(259,300)
Dedicated Credits Adjustments - CPB	Capitol Pres Bd	Capitol Pres Bd	H.B. 2	47	Ded. Credit	187,400
DVMA Personnel	Vet/Mil Affairs	Vet & Mil Affairs	H.B. 2	55	General 1x	(96,300)
Guard Recruiting & Retention Bonuses	UT Nat'l Guard	UT National Guard	H.B. 2	54	General 1x	3,400,000
H.B. 342, Federal Grant Process Amendments	Legislature	Senate	H.B. 3	231	General	1,600
H.B. 342, Federal Grant Process Amendments	Legislature	House of Reps	H.B. 3	239	General	1,600
		Subtotal, H.B. 342, Federal Grant Process Amendments				*3,200*
H.B. 372, Child Welfare Changes	Legislature	Senate	H.B. 3	232	General	500
H.B. 372, Child Welfare Changes	Legislature	House of Reps	H.B. 3	240	General	500
		Subtotal, H.B. 372, Child Welfare Changes				*1,000*
H.B. 416, First Responder Health Modifications	Legislature	Senate	H.B. 3	233	General	500
H.B. 416, First Responder Health Modifications	Legislature	House of Reps	H.B. 3	241	General	500
		Subtotal, H.B. 416, First Responder Health Modifications				*1,000*
H.B. 475, Development Planning and Coordination Amendments	Legislature	Senate	H.B. 3	234	General	1,600
H.B. 475, Development Planning and Coordination Amendments	Legislature	House of Reps	H.B. 3	242	General	1,600
		Subtotal, H.B. 475, Development Planning and Coordination Amendments				*3,200*
H.B. 507, State Coordination of Regional and Local Economic Development F	Legislature	Senate	H.B. 3	235	General	1,000
H.B. 507, State Coordination of Regional and Local Economic Development F	Legislature	Senate	H.B. 3	235	General 1x	500
H.B. 507, State Coordination of Regional and Local Economic Development F	Legislature	House of Reps	H.B. 3	243	General	1,000
H.B. 507, State Coordination of Regional and Local Economic Development F	Legislature	House of Reps	H.B. 3	243	General 1x	1,000
		Subtotal, H.B. 507, State Coordination of Regional and Local Economic Development Projects Amendments				*3,500*
Legislative Compensation	Legislature	Senate	H.B. 3	230	General 1x	25,000
Legislative Compensation	Legislature	Senate	H.B. 2	48	General 1x	(180,200)
Legislative Compensation	Legislature	House of Reps	H.B. 3	238	General 1x	33,200
Legislative Compensation	Legislature	House of Reps	H.B. 2	49	General 1x	(136,000)
Legislative Compensation	Legislature	Leg Res & Gen Coun	H.B. 2	50	General 1x	(596,100)
Legislative Compensation	Legislature	Leg Res & Gen Coun	H.B. 3	246	General 1x	843,400
Legislative Compensation	Legislature	Leg Fiscal Analyst	H.B. 3	247	General 1x	67,600
Legislative Compensation	Legislature	Leg Fiscal Analyst	H.B. 2	51	General 1x	(202,000)
Legislative Compensation	Legislature	Leg Auditor Gen	H.B. 3	248	General	300,000
Legislative Compensation	Legislature	Leg Auditor Gen	H.B. 2	52	General 1x	(130,000)
Legislative Compensation	Legislature	Leg Auditor Gen	H.B. 3	248	General 1x	106,200
Legislative Compensation	Legislature	Leg Services	H.B. 3	249	General	275,000
Legislative Compensation	Legislature	Leg Services	H.B. 2	53	General 1x	(213,300)
Legislative Compensation	Legislature	Leg Services	H.B. 3	249	General 1x	82,300
		Subtotal, Legislative Compensation				*275,100*
Legislative Compensation Commission Recommendations	Legislature	Senate	S.B. 8	206	General	29,700
Legislative Compensation Commission Recommendations	Legislature	Senate	S.B. 8	206	General 1x	(7,400)
Legislative Compensation Commission Recommendations	Legislature	House of Reps	S.B. 8	207	General	73,100
Legislative Compensation Commission Recommendations	Legislature	House of Reps	S.B. 8	207	General 1x	(18,300)
		Subtotal, Legislative Compensation Commission Recommendations				*77,100*
Legislative Current Expenses/Travel	Legislature	Senate	H.B. 2	48	General 1x	(18,200)
Legislative Current Expenses/Travel	Legislature	House of Reps	H.B. 2	49	General 1x	(29,000)
Legislative Current Expenses/Travel	Legislature	Leg Res & Gen Coun	H.B. 2	50	General 1x	(61,600)
Legislative Current Expenses/Travel	Legislature	Leg Fiscal Analyst	H.B. 2	51	General 1x	(22,800)
Legislative Current Expenses/Travel	Legislature	Leg Auditor Gen	H.B. 2	52	General 1x	(31,800)
Legislative Current Expenses/Travel	Legislature	Leg Services	H.B. 2	53	General 1x	(36,600)
		Subtotal, Legislative Current Expenses/Travel				*(200,000)*
Legislative Pass-Through	Legislature	Leg Services	H.B. 2	53	General	(41,300)
Legislative Pass-Through	Legislature	Leg Services	H.B. 3	249	General 1x	5,000,000
		Subtotal, Legislative Pass-Through				*4,958,700*
Legislative Services Dedicated Credits	Legislature	Leg Services	H.B. 2	53	Ded. Credit	(32,700)
National Guard Tuition Assistance	UT Nat'l Guard	UT National Guard	H.B. 2	54	Inc. Tax Fund	1,600,000

Executive Appropriations Committee

Table A3 - FY 2027 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
S.B. 148, General Oversight Amendments	Legislature	Senate	H.B. 3	236	General	2,400
S.B. 148, General Oversight Amendments	Legislature	House of Reps	H.B. 3	244	General	4,800
		Subtotal, S.B. 148, General Oversight Amendments				*7,200*
S.B. 254, Extracted Natural Resources Amendments	Legislature	Senate	H.B. 3	237	General	1,400
S.B. 254, Extracted Natural Resources Amendments	Legislature	House of Reps	H.B. 3	245	General	1,400
		Subtotal, S.B. 254, Extracted Natural Resources Amendments				*2,800*
Sentinel Landscape Coordinator	Vet/Mil Affairs	Vet & Mil Affairs	H.B. 2	55	Ded. Credit	162,900
Strengthening Support for Utah's Military-Connected Families	Vet/Mil Affairs	DVMA Pass Through	H.B. 3	250	General 1x	100,000
Travel, Training, and Conferences	UT Nat'l Guard	UT National Guard	H.B. 2	54	General 1x	(150,000)
United States Air National Guard - Cyber Building	UT Nat'l Guard	UT National Guard	H.B. 2	54	Federal 1x	4,219,200
Utah Golf Foundation Veterans on Course	Vet/Mil Affairs	DVMA Pass Through	H.B. 3	250	General 1x	40,000
Utah National Guard Federal Funds	UT Nat'l Guard	UT National Guard	H.B. 2	54	Federal	4,303,500
Veterans and Military Affairs Admin Federal Funds	Vet/Mil Affairs	Vet & Mil Affairs	H.B. 2	55	Federal	119,300
Expendable Funds and Accounts						
Salt Lake Veterans Home Rebuild	Vet/Mil Affairs	Vet Nursing Home	H.B. 2	181	Federal 1x	35,000,000
Veteran Homes Federal Funding	Vet/Mil Affairs	Vet Nursing Home	H.B. 2	181	Federal	10,750,700
Veterans Prescription Service	Vet/Mil Affairs	Vet Nursing Home	H.B. 2	181	Federal	(200,000)
Restricted Fund and Account Transfers						
National Guard Death Benefit Amendments	UT Nat'l Guard	UNG Death Benefit	H.B. 2	230	Beg. Bal.	(421,000)
National Guard Death Benefit Amendments	UT Nat'l Guard	UNG Death Benefit	H.B. 2	230	End Bal.	421,000
		Subtotal, National Guard Death Benefit Amendments				*0*

** For more details, see https://cobi.utah.gov/2026/10/issues*

Executive Appropriations Committee

Table B1 - Summary of FY 2026 Appropriations Bills

	S.B. 7 (Base Budget)	S.B. 3 (Approps Act)	S.B. 8 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2026 Adjustments
Operating and Capital Budgets						
Capitol Preservation Board						
Operations						
General Fund, One-time			11,100	70,100		81,200
Dedicated Credits		137,400	1,000	7,500		145,900
Beginning Balance	435,500					435,500
Closing Balance	(621,500)					(621,500)
Line Item Subtotal	**(186,000)**	**137,400**	**12,100**	**77,600**	**0**	**41,100**
Agency Total	**(186,000)**	**137,400**	**12,100**	**77,600**	**0**	**41,100**
Legislature						
Senate						
General Fund, One-time			1,300	(500)	1,600	2,400
Beginning Balance	923,400					923,400
Closing Balance	(923,400)					(923,400)
Line Item Subtotal	**0**	**0**	**1,300**	**(500)**	**1,600**	**2,400**
House of Representatives						
General Fund, One-time			2,800	(900)	1,600	3,500
Beginning Balance	193,500					193,500
Closing Balance	(193,500)					(193,500)
Line Item Subtotal	**0**	**0**	**2,800**	**(900)**	**1,600**	**3,500**
Legislative Research and General Counsel						
General Fund, One-time			2,100			2,100
Beginning Balance	(332,700)					(332,700)
Closing Balance	332,700					332,700
Line Item Subtotal	**0**	**0**	**2,100**	**0**	**0**	**2,100**
Legislative Fiscal Analyst						
General Fund, One-time			800	500		1,300
Beginning Balance	241,200					241,200
Closing Balance	(241,200)					(241,200)
Line Item Subtotal	**0**	**0**	**800**	**500**	**0**	**1,300**
Legislative Auditor General						
General Fund, One-time			1,200			1,200
Beginning Balance	478,100					478,100
Closing Balance	(478,100)					(478,100)
Line Item Subtotal	**0**	**0**	**1,200**	**0**	**0**	**1,200**
Legislative Services						
General Fund, One-time			1,200	(100)		1,100
Dedicated Credits		(33,000)				(33,000)
Beginning Balance	351,200					351,200
Closing Balance	(351,200)					(351,200)
Line Item Subtotal	**0**	**(33,000)**	**1,200**	**(100)**	**0**	**(31,900)**
Agency Total	**0**	**(33,000)**	**9,400**	**(1,000)**	**3,200**	**(21,400)**

Executive Appropriations Committee

Table B1 - Summary of FY 2026 Appropriations Bills

	S.B. 7 (Base Budget)	S.B. 3 (Approps Act)	S.B. 8 (Comp Bill)	H.B. 8 (ISF Bill)	H.B. 3(BofB) & Carries Own	FY 2026 Adjustments
Utah National Guard						
Utah National Guard						
General Fund, One-time			44,000	15,100		59,100
Federal Funds, One-time		9,500,000	180,600			9,680,600
Beginning Balance	4,685,400					4,685,400
Closing Balance	(1,731,700)					(1,731,700)
Line Item Subtotal	**2,953,700**	**9,500,000**	**224,600**	**15,100**	**0**	**12,693,400**
Agency Total	**2,953,700**	**9,500,000**	**224,600**	**15,100**	**0**	**12,693,400**
Veterans and Military Affairs						
Veterans and Military Affairs						
General Fund, One-time			46,000	6,900		52,900
Federal Funds, One-time			200	300		500
Dedicated Credits				100		100
Beginning Balance	2,042,900					2,042,900
Closing Balance	140,700					140,700
Line Item Subtotal	**2,183,600**	**0**	**46,200**	**7,300**	**0**	**2,237,100**
Agency Total	**2,183,600**	**0**	**46,200**	**7,300**	**0**	**2,237,100**
Operating and Capital Budgets Total	**4,951,300**	**9,604,400**	**292,300**	**99,000**	**3,200**	**14,950,200**
Expendable Funds and Accounts						
Utah National Guard						
National Guard MWR Fund						
Dedicated Credits			200			200
Beginning Balance	(108,100)					(108,100)
Closing Balance	108,100					108,100
Line Item Subtotal	**0**	**0**	**200**	**0**	**0**	**200**
Agency Total	**0**	**0**	**200**	**0**	**0**	**200**
Veterans and Military Affairs						
Veterans Nursing Home Fund						
Federal Funds, One-time		(32,669,600)	200	5,400		(32,664,000)
Beginning Balance	7,529,600					7,529,600
Closing Balance	(7,529,500)					(7,529,500)
Line Item Subtotal	**100**	**(32,669,600)**	**200**	**5,400**	**0**	**(32,663,900)**
Agency Total	**100**	**(32,669,600)**	**200**	**5,400**	**0**	**(32,663,900)**
Expendable Funds and Accounts Total	**100**	**(32,669,600)**	**400**	**5,400**	**0**	**(32,663,700)**
Restricted Fund and Account Transfers						
Utah National Guard						
National Guard Death Benefit Account						
Beginning Balance	19,800					19,800
Closing Balance	(19,800)					(19,800)
Line Item Subtotal	**0**	**0**	**0**	**0**	**0**	**0**
Agency Total	**0**	**0**	**0**	**0**	**0**	**0**
Restricted Fund and Account Transfers Total	**0**	**0**	**0**	**0**	**0**	**0**
Grand Total	**4,951,400**	**(23,065,200)**	**292,700**	**104,400**	**3,200**	**(17,713,500)**

Executive Appropriations Committee

Table B2 - FY 2026 Appropriation Adjustments Detail

Item Name	Agency Name	Line Item Name	Bill	Item#	Fund	Amount
Operating and Capital Budgets						
Army Reserve Furniture Request	UT Nat'l Guard	UT National Guard	S.B. 3	44	Federal 1x	9,500,000
Dedicated Credits Adjustments - CPB	Capitol Pres Bd	Capitol Pres Bd	S.B. 3	42	Ded. Credit	137,400
H.B. 342, Federal Grant Process Amendments	Legislature	Senate	H.B. 3	34	General 1x	1,600
H.B. 342, Federal Grant Process Amendments	Legislature	House of Reps	H.B. 3	35	General 1x	1,600
		Subtotal, H.B. 342, Federal Grant Process Amendments				*3,200*
Legislative Services Dedicated Credits	Legislature	Leg Services	S.B. 3	43	Ded. Credit	(33,000)
Expendable Funds and Accounts						
Salt Lake Veterans Home Rebuild	Vet/Mil Affairs	Vet Nursing Home	S.B. 3	145	Federal 1x	(32,669,600)

** For more details, see https://cobi.utah.gov/2026/10/issues*

Glossary

Glossary

Glossary of State Budget 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 - Proposed funding increases or decreases in the budget process. These may include agency requests, governor's recommendations, Requests for Appropriation (RFA), appropriations subcommittee recommendations, bills with fiscal notes, or any other budget adjustment considered by the Legislature.

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.

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.

Expendable Special Revenue Fund - A Special Revenue Fund created by legislation or contractual relationship with parties external to the state that: identifies specific revenues collected from fees, taxes, dedicated credits, donations, federal funds, or other sources; defines the use of the money in the fund for a specific function; and delegates spending authority to a governing board, administrative department, or other officials as defined in the enabling legislation or contract establishing the fund.

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.

Income Tax Fund (ITF) - The main funding source for public and higher education. The Income Tax Fund receives all revenues from taxes on intangible property or from income tax.

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.

Local Revenue – Represents local property tax revenue used in the calculation of state distribution formulas as part of the public education budget, specifically, the Minimum School Program. The property tax is assessed by local school districts and the amount generated is used to determine the amount of state funding (Income Tax or Uniform School Fund) a school district receives through the Basic School Program (Weighted Pupil Units) or the Voted and Board Local Levy Programs. A school district's property tax revenue is only used in the calculation of the state formula, actual revenue collected remains with the school district.

Medicaid - Medicaid in Utah is a joint federal–state health insurance program that provides medical coverage to low-income individuals and families, including children, pregnant women, people with disabilities, and eligible adults. The program is administered by the Utah Department of Health and Human Services and financed through a combination of state funds and federal matching dollars.

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.

Requests for Appropriation (RFA) – A method for legislators to obtain funding for a public project or to expand an existing program within state government. This method of funding is not to be confused with the funding associated with passed bills, as RFAs are not designed to support the implementation of legislation.

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.

Table Abbreviations - Agency Names

2026 General Session

Agency Name	Abbreviation
Agriculture	Agriculture
Alcoholic Beverage Services	DABS
Attorney General	Attorney Gen
Board of Pardons and Parole	Bd Pardon Parol
Bridgerland Technical College	Bridgerland TC
Capital Budget	Capital Budget
Capitol Preservation Board	Capitol Pres Bd
Career Service Review Office	Career Service
Commerce	Commerce
Corrections	Corrections
Courts	Courts
Cultural and Community Engagement	Culture & Cmty
Davis Technical College	Davis TC
Debt Service	Debt Service
Department of Government Operations	Gov Ops
Department of Health and Human Services	Health & Human
Dixie Technical College	Dixie TC
Environmental Quality	Enviro Quality
Financial Institutions	Financial Inst
Government Operations - DFCM	DGO - DFCM
Governor's Office	Governor's Ofc
Governor's Office - Criminal Justice	Gov Office - CJ
Governor's Office - Natural Resources	Gov's Office
Governor's Office of Economic Opportunity	Gov Office - EO
Insurance	Insurance
Labor Commission	Labor Comm'n
Legislature	Legislature
Minimum School Program	MSP
Mountainland Technical College	Mountainland TC
MSP - Basic School Program	MSP Basic Prog
Natural Resources	Natural Res
Office of the State Auditor	State Auditor
Ogden-Weber Technical College	Ogden-Weber TC
Public Safety	Public Safety
Public Service Commission	Public Svc Cmn
Restricted Account Transfers - EAC	Rest Ac Xfr EAC
Restricted Account Transfers - PED	Rest Ac Xfr PED
Rev Transfers - CJ	Rev Xfers CJ
Rev Transfers - ECD	Rev Xfers ECD
Rev Transfers - GEN	Rev Xfers GEN
Rev Transfers - NRAE	Rev Xfers NRAE
Rev Transfers - PED	Rev Xfers PED
Rev Transfers - TI	Rev Xfers TI
Salt Lake Community College	SLCC
School and Institutional Trust Fund Office	SITFO
School and Institutional Trust Lands Admin.	SITLA
School Building Program	Schl Bldg Progs
Snow College	Snow
Southern Utah University	SUU
Southwest Technical College	Southwest TC
State Board of Education	Board of Educ
State Treasurer	State Treasurer
Tax Commission	Tax Commission
Tooele Technical College	Tooele TC
Transportation	Transportation
Uintah Basin Technical College	Uintah Basin TC
University of Utah	UU
Utah Board of Higher Education	UBHE
Utah Communications Authority	UCA
Utah Education and Telehealth Network	Utah Ed Network
Utah National Guard	UT Nat'l Guard
Utah State University	USU
Utah Tech University	UTU
Utah Valley University	UVU
Veterans and Military Affairs	Vet/Mil Affairs
Weber State University	WSU
Workforce Services	Workforce Svcs

Table Abbreviations - Line Item Names

2026 General Session

Line Item Name	Abbreviation
Active Transportation Investment	Active Transpo Inv
Active Transportation Investment Fund	Active Transpo Inv
Administrative Rules	Admin Rules
Administrative Services Division	Admin Services Div
Adult Autism Treatment Account	Adult Autism Treat
Adult Probation and Parole	Adult Prob & Par
Agricultural and Wildlife Damage Prevention Account	Ag & Wildlife Prev
Agricultural Water Optimization Account	Ag Water Optimiz
Agriculture Loan Programs	Ag Loan Prog
Agriculture Resource Development Fund	Ag Resource Dev
Alc. Bev. Control Enforcement Fund	Alc Bev Enforce
Allyson Gamble Organ Donation Contribution Fund	Allyson G. Organ
Alternative Eligibility Account	Alt Eligibilty Acct
Ambulance Service Provider Assess Exp Rev Fund	Ambulance Svc Prov
Amusement Ride Safety	Amusement Safety
Analytical Laboratory	Analytical Lab
Archaeological and Historic Sites Grants	Arch & Hist Sites
Architects Education and Enforcement Fund	Arch Ed & Enfrc
Arts & Museums Grants	Arts & Museums
Attorney General Litigation Fund	Att Gen Litigation
Basic School Program	Basic Schl Prog
Board of Pardons and Parole	Pardons & Parole
Brain and Spinal Cord Injury Fund	Brain & Spinal Cord
Building Inspector Training	Blding Insp trng
Building Operations	Building Ops
Bureau of Criminal Identification	Bureau of Crim ID
Cancer Research and Treatment	Cancer Research
Cancer Research and Treatment	Cancer Rsrch&Treat
Capital Development - Higher Ed.	Cap Dev-Higher Ed
Capital Development - Other St. Gov	Cap Dev-Other Gov
Capital Development - Public Ed.	Cap Dev-Public Ed
Capital Development Fund	Cap Dev Fund
Capital Facilities Grants	Cap Facilities
Capital Improvements	Cap Improvements
Capital Outlay Programs	Cap Outlay Prog
Career and Technical Education	Career & Tech Ed
Career Service Review Office	Career Svc Review
CCJJ - Factual Innocence Payments	CCJJ-Factual Inn
CCJJ - Jail Reimbursement	CCJJ - Jail Reimb
CCJJ - Pretrial Release Programs SRF	Pretrial Release
Charter School Closure Reserve Account	Chart Schl Closure
Charter School Reserve Account	Charter Schl Resrv
Charter School Revolving Account	Charter Schl Revol
Chief Information Officer	Chief Info Officer
Child Nutrition Programs	Kid Nutrition Prog
Child Welfare Parental Defense Fund	CCJJ - Parent Def
Children, Youth, and Families	Child, Yth, & Fam
Children's Justice Centers	Child's Justice Cen
Citizenship Scholarship Fund	Citizenship Schol
Colorado River Authority	CO River Auth
Colorado River Authority of Utah	CO Rivr Auth of UT
Colorado River Authority Restricted Account	CO River Auth Rest
Comm. Criminal and Juvenile Justice	Comm'n Crim & Juv

Line Item Name	Abbreviation
Commerce General Regulation	Commerce Gen Reg
Commission on Service and Volunteerism	Comm'n Svc & Vol
Community Development Capital Budget	Cmty Dev Cap Bud
Community Development Capital Budget	Cmty Devel Cap
Commuter Rail Subaccount	Commuter Rail Sub
Consolidated Budget and Accounting	Cons Budg & Acct
Constitutional Defense Restricted Account	Constitutional Def
Consumer Protection Educ. And Training Fund	Consum Protect Ed
Contracted Initiatives and Grants	Contract Init & Grnt
Contracts and Leases	Contracts & Leases
Contributed Research	Contrib Research
Conversion to Alt Fuel Grant Prog. Fund	Conv to Alt Fuel
Cooperative Agreements	Coop Agreements
Core Cell - SOU Captive LLC	Core Cell SOU Cap
Correctional Health Services	Prison Med Service
Corrections Facility Expansion Restricted Account	Corr Fac Expansion
Cosmetology & Assoc. Prof. Education and Enforcement Fund	Cosmo & Prof Ed
Cottonwood Canyon TIF	Cottonwood TIF
Cottonwood Canyons Transportation Investment	Cottonwood Inv
County Correctional Facility Contracting Reserve	Cnty Corr Fac Cont
County DMV Services	County DMV Service
County of the First Class Highway Projects Fund	County 1st Cls Hwy
Coverage for Autism Spectrum Disorder	Autism Coverage
Crime and Violence Prevention Fund	Crime & Viol Prev
Crime Victim Reparations	Crime Victim Repar
Critical Minerals Council	Crit Mineral Counc
Department of Commerce Technology, Education, and Training Fund	Comm Tech, Ed, Trn
Department Oversight	Dept Oversight
Dept. Ag & Food Lab. Equip. Fund	Ag & Food Lab Eq
DFCM Capital Projects Fund	DFCM Cap Proj Fund
DFCM Prison Project Fund	DFCM Prison Proj
DHS - Emergency and Disaster Mgmt	DHS - Emgcy & Dis
Diapering Supplies Fund	Diaper Supplies
Digital Teaching and Learning Program	Digital Tch & Lrn
Division of Finance	Division of Fin
Division of Fleet Operations Administration	Fleet Op Admin
Division of Housing and Community Development	Housing & Cmty
DNA Specimen Restricted Account	DNA Specimen
Economic Prosperity	Econ Prosperity
Economic Revitalization and Investment Fund	Econ Revitaliz
Education and General	Ed & General
Education Savings Incentive Restricted Account	Ed Saving Incentiv
Education Tax Check-off Lease Refunding	Ed Tax Ck-off Leas
Elected Official Post-Ret Benefit Contrib	Elect Offic Post-Ret
Electrician Education Fund	Electrician Ed
Emergency Food Agencies Fund	Emgcy Food Agency
Emergency Management	Emergency Mgmt
Emergency Medical Services System Account	Emgcy Med Svc Sys
Emergency Mgmt - UNG Response	Nat'l Guard Resp
Employers Reinsurance Fund	Employ Reins
Employment Incentive Restricted Account	Empl Incent Rest
Energy Development Infrastructure Fund	Enrgy Dev Infra
Engineering Services	Engineering Svcs
Enterprise Business Management System	Entpr Bus Mgmt Sys
Environ Response & Remediation	Environ Resp&Remed
Environmental Mitigation & Response Fund	Env Mit & Response
Environmental Quality Restricted Account	Environ Quality

Line Item Name	Abbreviation
Executive Director's Office	Exec Director's Ofc
Federal Overreach Restricted Account	Fed Overreach Rest
Federal Surplus Property	Fed Surplus Prop
Fin. Mand. - Paid Postpart. Rec. & Par. Leave	Fin Man-Postpartum
Fin. Mandated - Min. Lease Sp. Svc. Dist.	Fin Man-Min Lease
Finance - Mandated - Ethics Commissions	Fin Man-Ethics
Financial Crimes Trust Fund	Fin Crimes Trust
Financial Institutions Administration	Fin Instit Admin
Firefighters Retirement Trust & Agency Fund	Firefighter Retire.
Fleet - Motor Pool	Fleet-Motor Pool
Fleet Operations - Fuel Dispensing Services	Fleet-Fuel Disp
Forestry, Fire, and State Lands	For, Fire, St Land
General Fund - NRAE	GF - NRAE
General Rainy Day Fund	General Rainy Day
General Services - Administration	Gen Serv - Admin
General Services-Central Mail Services	Gen Svcs-Cen. Mail
General Services-Central Printing Services	Central Print Svc
General Services-Cooperative Contract Mgmt	Coop Contracts
GF Non-budgetary Accrual Account	GF Non-Budg Accr
GFR - Rural Health Care Facilities	GFR-Rural Hlthcare
Gov Office of Planning and Budget	Gov Ofc Plan & Bud
Great Salt Lake Account	Great Salt Lk Acct
Hazardous Substance Mitigation Fund	Hazard Sub Mitigat
Health Care Administration	Health Care Admin
Health Insurance Actuary	Health Ins Actuary
Heritage & Events Grants	Heritage & Events
Heritage and Arts Foundation Fund	Heritg & Art Found
Higher Education Capital Projects Fund	Higher-Ed Cap Proj
Highway System Construction	Hwy System Const
History Donation Fund	History Donation
Homeless Shelter Cities Mitigation Restricted Account	Shelter Cities Mit
Homeless to Housing Reform Restricted Account	Homeless - Housing
Hospital Provider Assessment Fund	Hosp Prov Assess
Hospitality and Tourism Mgmt. Education Acct.	Hosp & Tourism Ed
House of Representatives	House of Reps
Housing and Community Development	Housing & Cmty Dev
Human Resource Management	HR Management
Human Services Client Trust Fund	Client Trust Fund
Human Services ORS Support Collections	ORS Supp Collect.
IDC - Indigent Inmate Trust Fund	Indigient Inmate
Income Tax Fund - PED	Income Tax - PED
Income Tax Fund Rainy Day Fund	ITF - Rainy Day
Indigent Defense Commission	Indig Def Comm'n
Indigent Defense Resources Restricted Account	Indigent Defense
Individuals with Visual Impairment Fund	Visual Impairment
Individuals with Visual Impairment Vendor Fund	Vis Handicap Vend
Industrial Assistance Account	Industrial Assist
Inland Port Authority	Inland Port Auth
Inland Port Authority Fund	Inland Port Auth
Inmate Medical Treatment Restricted Account	Inmate Med Treat
Inspector General of Medicaid Services	Insp Gen Medicaid
Insurance Department Administration	Ins Dept Admin
Insurance Fraud Victim Restitution Fund	Ins Fraud Victim
Integrated Technology	Integrated Tech
Intermountain Weatherization Training Fund	Intermtn Weather
Invasive Species Mitigation	Invasive Mitig
ISF - Attorney General	ISF - Attorney Gen

Line Item Name	Abbreviation
ISF - DTS Enterprise Technology	ISF - DTS Ent Tech
ISF - Facilities Management	ISF - Fac Mgmt
ISF - Fleet Operations	ISF - Fleet Ops
ISF - Human Resource Management	ISF - HR Mgmt
ISF - Purchasing and General Services	ISF - Purch & Svcs
ISF - Risk Management	ISF - Risk Mgmt
Judicial Conduct Commission	Judicial Conduct
Jury and Witness Fees	Jury & Witness Fee
Justice Assistance Grant Fund	Justice Asst Grant
Juvenile Justice and Youth Services	Justice & Youth
Laboratory Services	Lab Services
Land Stewardship and Restoration	Land Steward&Rest
Land Surveyor/Engineer Educ & Enforce Fund	Land Survey/Eng Ed
Landscape Architects Educ & Enforce Fund	Landscape Arch Ed
Legislative Auditor General	Leg Auditor Gen
Legislative Fiscal Analyst	Leg Fiscal Analyst
Legislative Research and General Counsel	Leg Res & Gen Coun
Legislative Services	Leg Services
LeRay McAllister Working Farm and Ranch Fund	LeRay M. Crit Land
License Plates Production	License Plate Prod
Licensed Provider Assessment Fund	Lisc Prov Assess
Lieutenant Governor	Lt. Governor
Liquor Profit Distribution	Liquor Profit Dist
Litter Abatement Expendable Special Revenue Fund	Litter Abatement
Local Alcohol Law Enforcement and Treatment	Local Alc Enf&Trt
Local Govt Emerg. Response Loan	Local Emgcy Resp
Local Health Departments	Local Health Dept
Local Levy Growth Account	Local Levy Growth
Long-term Capital Projects Fund	Longterm Cap Proj
Long-Term Services and Support	Longterm Srv&Supp
Marda Dillree Corridor Preservation Fund	Marda D. Corridor
Marketing and Development	Marketing & Dev
Maurice N. Warshaw Trust Fund	Maurice N.W. Trust
Medicaid Budget Stabilization Restricted Account	Medicaid Bud Stab
Medicaid Restricted Account	Medicaid
Mental Health Professionals Education and Enforcement Fund	Mental Health Ed
Mental Health Resources for First Responders Restricted Account	First Res Men. Hth
Mental Health Services Donation Fund	Mental Hlth Donate
Minimum Basic Growth Account	Min Basic Growth
Minor Online Safety Restricted Account	Minor Online Sfty
Motion Picture Incentive Account	Motion Pic Incentv
Motor Vehicle Safety Impact Restricted Account	Vehicle Safety
MSP Categorical Program Administration	MSP Categ Prog
Municipal Incorporation Exp. SRF	Mun Incorp SRF
National Guard Death Benefit Account	UNG Death Benefit
National Guard MWR Fund	National Guard MWR
Native American Repatriation Restricted Account	Native Am Repatr
Navajo Revitalization Fund	Navajo Revitaliz
Neuro-Rehabilitation Fund	Neuro-Rehab
Notary and Authentications	Notary & Auth
Nursing Care Facilities Provider Assessment Fund	Nurs Care Fac Prov
Nutrition Assistance - SNAP	Nutrition Assist
Ofc of Consumer Services Prof & Tech Services	Cons Svc Prof&Tech
Office of Data Privacy	Data Privacy Ofc
Office of Energy Development	Ofc of Energy Dev
Office of Homeless Services	Homeless Svcs
Office of Rail Safety Account	Office Rail Safety

Line Item Name	Abbreviation
Office of Recovery Services	Recovery Svcs
Office of the Great Salt Lake Commissioner	Ofc of GSL Comm'n
Oil, Gas, and Mining	Oil, Gas, & Mining
Olene Walker Low Income Housing	Olene Walker Hous.
One Percent for Arts	One Perc for Arts
Operations and Policy	Ops & Policy
Operations/Maintenance Management	Ops/Maint Mgmt
Out and About Homebound Transportation Assistance Fund	Out & About Home
Outdoor Recreation	Outdoor Rec
Outdoor Recreation - Capital	Outdoor Rec - Cap
Outdoor Recreation Infrastructure Account	Oudoor Rec Infra
Outdoor Recreation Mitigation Grant Fund	Outdoor Rec Mit
Pamela Atkinson Homeless Account	Pamela A. Homeless
Pass-Through	Cap Bud Pass-thr
Peace Officers' Standards / Training	Peace Officer Trng
Pediatric Neuro-Rehabilitation Fund	Peds Neuro-Rehab
Performance Funding Restricted Account	Performance
Permanent Community Impact Bonus Fund	Perm Cmty Impact
Permanent Community Impact Fund	Perm Cmty Impact
Permanent Fund - School for the Blind Trust	USDB
Permanent State School Fund	Perm St Schl Fund
Pete Suazo Athletics Commission	Pete Suazo Athl
Petroleum Storage Tank Cleanup Fund	Petrol Storage Mit
Physicians Education Fund	Physicians Ed Fund
Plumber Education Fund	Plumber Ed Fund
Point of the Mountain Authority	Point of the Mount
Point of the Mountain Infrastructure Fund	Point of the Mount
Policy, Communication, & Oversight	Pol Comms & Ovsght
Post Conviction Indigent Defense	Convict Indig Def
Predatory Animal Control	Predatory Animal
Prison Telephone Surcharge Account	Prisn Phone Surchg
Programs and Operations	Prog & Operations
Property Acquisition	Property Acq
Property Cell for K-12 - SOU Captive LLC	K-12 Prop Cell
Property Fund - SOU Captive LLC	Prop Fund-SOU Cap
Property Loss Related to Homelessness Compensation Fund	Prop Loss-Homeless
Prosecution Council	Prosecut. Council
Public Education Capital Projects	Pub Ed Cap Proj
Public Education Economic Stabilization Restricted Account	Pub Ed Econ Stab
Public Lands Policy Coordinating Office	Pub Land Policy
Public Lands Restoration and Protection Fund	Public Lands Rest
Public Safety Pass-through Grants	Pub Sfty Pass-Thru
Public Service Commission	Public Svc Comm'n
Public Utilities Prof & Tech Services	Pub Util Prof&Tech
Qualified Patient Enterprise Fund	Qualified Patient
Qualified Production Enterprise Fund	Qualif Prod Ent
Rail Transportation Restricted Account	Rail Transpo
Railroad Crossing Safety	Rail Crossing Sfty
Rangeland Improvement	Rangeland Improve
Rangeland Improvement Account	Rangeland Improve
Real Estate Educ, Research, and Recovery Fund	Real Est Ed/Recov
Re-Entry and Rehabilitation	Re-entry & Rehab
Regional Education Service Agencies	Reg Serv Center
Regulatory Services	Regulatory Svcs
Related to Basic School Programs	Basic School Prog
Resid. Mort. Loan Educ, Res, & Recov Fund	Res Mtg Ed/Recov
Residence Lien Recovery Fund	Residen Lien Recov

Line Item Name	Abbreviation
Resource Conservation	Resource Conserv
Risk Management - Property Fund	Risk - Property
Risk Management-Administration Fund	Risk Mgmt-Admin
Risk Management-Auto Fund	Risk Mgmt-Auto
Risk Management-Liability	Risk Mgmt - Liab
Risk Management-Workers Compensation Fund	Risk-Workers Comp
Risk Mgt-SOU Captive Insurance LLC	Risk - SOU Captive
Road Rage Awareness and Prevention Restricted Account	Road Rage Prev
Road Usage Charge Program Special Revenue Fund	Road Use Charge
Rural Health Care Facilities Distribution	Rural Hlthcare Fac
Rural Opportunity Fund	Rural Opportunity
Rural Transportation Infrastructure Fund	Rural Transp Infra
Safe Sidewalk Construction	Safe Sidewalk
Salinity Offset Fund	Salinity Offset
SBOA Capital Projects Fund	SBOA Cap Proj Fund
School and Institutional Trust Fund Office	Schl & Inst Trust
School and Institutional Trust Lands (Operations)	Schl&Inst Land-Ops
School Building Revolving Account	Schl Blding Revolv
School Meals Debt Relief Fund	Schl Meal Debt
School of Dentistry	Schl of Dentistry
School Readiness Restricted Account	School Readiness
Schools for the Deaf and the Blind Donation Fund	USDB Donation
Schools of Medicine and Dentistry	Med & Dental Schl
Securities Invest Ed/Trn/Enf Fund	Sec Invest Ed/Enfr
Special Service Districts	Spec Service Dist
Special Service Districts	Special Svc Dists
Specialized Products	Specialized Prod
State Agency Capital Development Fund	St Agcy Cap Dev
State Arts Endowment Fund	St Arts Endowment
State Board and Administrative Operations	USBE
State Charter School Board	St Charter Schl Bd
State Debt Collection Fund	St Debt Collection
State Elections Grant Fund	St Elections Grant
State Fair Park Authority	St Fair Park Auth
State Historic Preservation Office	Hist Preserv Ofc
State Housing Infrastructure Partnership Fund	St Hous Infra Part
State Infrastructure Bank Fund	St Infra Bank Fund
State Library Donation Fund	St Lib Donation
State Mandated Insurer Payments Restricted	St Man Insur Paym
State Office of Rehabilitation	St Office of Rehab
State Parks - Capital	State Parks - Cap
State Reinvestment Restricted Account	St Reinvestment
State Small Business Credit Initiative Program Fund	St Sml Bus. Credit
State Store Land Acquisition Fund	St Store Land Acq
State Surplus Property	St Man Surp Prop
Statewide Behavioral Health Crisis Response Account	Stwide Behav Hlth
Statewide Hunger Relief Fund	Hunger Relief
Statewide Online Education Program Coordination	Stwide Online Ed
Statewide Technology Contracts	Stwide Tech Cont
Strategic Reinvestment	Strategic Reinv
Suicide Prevention and Education Fund	Suicide Prev & Ed
System Standards & Accountability	Sys Standard&Acct
Teacher and Student Success Account	Teach/Stdnt Succs
Teacher Liability Insurance	Teacher Liability
Technical Colleges Capital Projects Fund	Tech Clg Cap Proj
TIF Capacity Program	TIF Capacity Prog
Title Insurance Program	Title Insur Prog

Line Item Name	Abbreviation
Title Insurance Recovery Edu & Res Fund	Title Ins Ed/Recov
Tollway Special Revenue Fund	Tollway Spec Rev
Tourism Marketing Performance Account	Touris Market Perf
Transient Room Tax Fund	Transient Room Tax
Transit Transportation Investment	Transit Transp Inv
Transit Transportation Investment Fund	Transit Transpo Inv
Transportation Infrastructure General Fund Support Subfund	Transp Infr GF Sup
Transportation Investment Fund	Transpo Inv Fund
Transportation Safety Program	Transp Safety Prog
Trip Reduction Program	Trip Reduc Prog
UGS Sample Library Fund	UGS Sample Library
Uintah Basin Revitalization Fund	Uintah Basin Rev
Underage Drinking and Substance Abuse Prevention Program Restricted Account	Underage Drinking
Unemployment Compensation Fund	Unemployment Comp
Unemployment Insurance	Unemployment Insur
Uniform School Fund - PED	Uniform Schl - PED
Uninsured Employers Fund	Uninsured Employ
Universal Public Telecommunications Service Support	Univl Pub Telecom
University Hospital	Univ Hospital
USU - Eastern Career and Technical Education	USU-E Career&Tech
Utah Charter School Finance Authority	Charter - Fin Auth
Utah Community Center for the Deaf Fund	Cmty Cen for Deaf
Utah Correctional Industries	UT Corr Industries
Utah Education and Telehealth Network	Ed & Telehealth
Utah Energy Council	UT Energy Council
Utah Energy Research Fund	UT Energy Research
Utah Fairpark Area Investment and Restoration District	UT Fairpk Inv Dist
Utah Fits All Scholarship Program	UT Fits All
Utah Fits All Scholarship Program Restricted Account	UT Fits All Rest
Utah Geological Survey	UT Geological Surv
Utah National Guard	UT National Guard
Utah Navajo Trust Fund	UT Navajo Trust
Utah Schools for the Deaf and the Blind	USDB
Utah Sports Commission	UT Sports Comm'n
Utah State Dev. Center Long-Term Sustainability Fund	St Dev Cen Sustain
Utah State Developmental Center Miscellaneous Donation Fund	State Dev Cen Misc
Utah State Developmental Center Patient Account	Dev Cen Patients
Utah State Developmental Center Workshop Fund	St Dev Cen Workshp
Utah State Hospital Patient Trust Fund	State Hosp Patient
Utah State Hospital Unit Fund	State Hosp Unit
Utility Bill Assistance Program	Utility Bill Assis
Veterans and Military Affairs	Vet & Mil Affairs
Veterans Nursing Home Fund	Vet Nursing Home
Veterinarian Education Loan Repayment Program	Vet Ed Loan Repay
Veterinary Medicine	Vet Med
Victim Services Restricted Account	Victim Services
Voted and Board Local Levy Programs	Voted & Board Levy
Wage Claim Agency Fund	Wage Claim Agency
Waste Mgmt & Radiation Control	Waste Mgmt & Rad
Waste Tire Recycling Fund	Waste Tire Recycl
Water Infrastructure Fund	Water Infra Fund
Water Resources Conservation & Development Fund	Water Resrc Cons
Water Resources Construction Fund	Water Res Construc
Watershed Restoration Initiative	Watershed Rest In.
WDSF - Drinking Water	WDSF - Drink Water
WDSF - Water Quality	WDSF - Water Qual
Wild Game Meat Donation Fund	Wild Game Meat

Line Item Name	Abbreviation
Wildland Fire Preparedness Grants Fund	Wildland Fire Prep
Wildland Fire Suppression Fund	Wildland Fire Supp
Wildland-urban Interface Prev., Prep., and Mitig. Fund	Wildland-Urban
Wildlife Crossing Account	Wildlife Crossing
Wildlife Land and Water Acquisition	Wildlife Lnd & Wat
Wildlife Resources Capital	Wildlife Res Cap
Wire Estate Memorial Fund	Wire Estate Mem
Workforce Initiatives Fund	Workfrc Inititive
World Trade Center Utah	UT World Trade Cen



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