

ONE UTAH

Fiscal Year 2023 Budget Recommendations

Gov. Spencer J. Cox





GOVERNMENT FINANCE OFFICERS ASSOCIATION

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**State of Utah
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For the Fiscal Year Beginning

July 01, 2021

Christopher P. Morill

Executive Director

TABLE OF CONTENTS

4	Letter from Gov. Spencer J. Cox
5	Introduction
23	Economic Advancement
30	Education Innovation & Investment
38	Rural Matters
45	Health Security
51	Equality & Opportunity
56	Streamline & Modernize State Government
63	About the Governor's Office of Planning & Budget
64	Appendix A: Additional Summaries of Budget Information
97	Appendix B: Targeted Compensation Increases by Agency
105	Appendix C: Itemized Budget Recommendations

***Interactive summaries of this budget are
available at gopb.utah.gov***



Dec. 7, 2021

Friends:

Our state is strong and resilient because those who came before us sacrificed and prudently planned for future challenges. Now it's our turn to write the next chapter of Utah's history. We must continue to exercise foresight and make enduring investments to allow our children and grandchildren access to the same quality of life we enjoy. That is what this budget does.

Our people are our greatest asset. We're proposing targeted investments in Utahns: our youngest residents, students of all ages, those seeking to upskill or re-enter the workforce, our dedicated state employees, and law enforcement officers. We're also proposing that a share of new revenue be returned to the taxpayer in the form of a grocery tax credit. In the face of rising inflation, this new tax credit will offset food expenditures for Utah households who need it most.

We were spared from more dire impacts of a once-in-a-hundred-year drought by investments in water infrastructure our forebears made 50-100 years ago. Our water future can only be secured by comparable generational investments in both water and the environment.

Other proactive investments in infrastructure such as housing and transportation will enable our economy to continue to grow and residents to prosper. In times of plenty, we need to recommit to prudent fiscal practices and address our state debt.

Utahns deserve a state government that is transparent, efficient, accountable, innovative, responsible, and responsive to customers. We're proposing a transformational investment in how we work so that state services are modernized and streamlined for customers.

In our first year of office, we've found partners across the state who are willing to roll up their sleeves with us and get to work to realize the One Utah Dream. We are grateful for all those who put others first and make incredible sacrifices to give their all to our communities, state, and nation. As we stand together, our best days are ahead. Let's go!

Sincerely,

Spencer J. Cox
Governor

ONE UTAH INTRODUCTION

BUDGET HIGHLIGHTS: PEOPLE, WATER, INFRASTRUCTURE, AND HOW WE WORK

Utah has a longstanding culture of resiliency that has put the state in a position of strength through one of the worst pandemics in modern history. While we have fared better than most states, we must not become complacent in our success. There is no better time than now to proactively invest in our future. This budget provides long-term, enduring benefits through key investments and targeted tax relief while maintaining Gov. Spencer Cox and Lt. Gov. Deidre Henderson's commitment to fiscal conservatism.

Strong economic growth, sensible fiscal policies, and a historic surge of federal stimulus have resulted in roughly \$1.16 billion available ongoing revenue. While policymakers should consider the sustainability of collections and expenditure-side inflationary pressures when budgeting this revenue, the state is well-positioned to provide Utahns with \$160 million in ongoing tax relief. Gov. Cox recommends that tax relief be provided in the form of a refundable grocery tax credit, which concentrates the benefit to the households that need it most.

Utah's best days are ahead of us



We're proud to support a long legacy of **fiscal responsibility**



Find the One Utah logo to see how this budget supports the **One Utah Roadmap**



Utah's economy recovered from the pandemic and our unemployment is at a historic low of **2.2%**

In addition to providing tax relief, the governor recommends a record \$976 million investment in our current and future workforce, with \$556 million going to K-12 public education and \$420 million going to higher education. This budget proposes a generational half-billion-dollar one-time investment in water conservation, restoration, preservation, and infrastructure, and a

\$228 million investment to address affordable housing and homelessness needs. A transformational investment of \$144 million will modernize how state government provides services to Utahns and address our technology deficit. We can proactively address our infrastructure deficiencies with investments in transportation, broadband, key economic sites, and new and existing buildings.

The Cox-Henderson administration prioritized opportunity for all through the One Utah Roadmap. This budget reflects that commitment with significant investments in economic advancement, education innovation and investment, rural matters, health security, equality and opportunity, and streamlining and modernizing state government.

TAX CUT

Gov. Cox recommends providing \$160 million in tax relief to Utah families through a refundable grocery tax credit. Compared to other options, a grocery tax credit provides the greatest ability to benefit low- and moderate-income Utah households. Figure 2, page 8, illustrates how such a credit would be structured. As income adjusted for household size increases, the benefit decreases. The very nature of the tax credit's structure ensures that Utah families that are the most in need of tax relief to help pay for food will receive the greatest benefit.

Stacking the grocery tax credit up against competing tax relief proposals provides further context. Figure 1, page 7, compares the benefits of the grocery tax credit with that of an income tax rate cut. In this chart, each dot represents a Utah tax filer (the grocery credit will also be available to people who don't file income taxes). The brown dots show the benefit by income level for the grocery tax credit while the blue dots represent the benefit by income level of an income tax rate cut. As income rises, so does the benefit of an income tax rate cut, meaning that households with higher incomes

benefit more than others. Under the grocery tax credit, small- and moderate-sized households with low income and larger families with moderate income receive substantial tax relief.

Figure 4, page 9, compares the estimated benefits of a grocery tax credit with that of an income tax rate reduction, and elimination of the state portion of food sales tax. The horizontal axis of the graph shows income levels that split Utah households into ten groups. The different shapes indicate the level of benefit Utahns would receive under each tax relief option by income. Comparing the points on the plot shows that small- and moderate-sized households receive a substantively greater benefit from a grocery tax credit than from an income tax rate cut or elimination of the state portion of sales tax on food.

As rising inflation continues to squeeze food budgets, it is important to contemplate how tax relief can help Utah families. While eliminating the state portion of sales tax on food could help with this, a grocery tax credit would more than fully offset the sales tax on food paid by lower and middle income families. Additionally, unlike a repeal of the state portion of sales tax on food, a grocery credit would only provide benefits to taxpayers who pay income tax in Utah, rather than tourists and other visitors.

A grocery tax credit provides the greatest benefit to a variety of filers. Example: Family A is an 8-person household with an annual income of \$100,000. A grocery tax credit would save Family A \$215 more than eliminating the sales tax on food, and \$270 more than an income tax rate cut. Example: Family B, a 3-person household with an annual income of \$20,000 would receive a smaller credit than Family A, but still \$155 more than they would save if the sales tax on food was eliminated. This family would experience \$0 in tax relief under an income tax rate cut.

FIGURE 1 Simulations of income tax data

DISTRIBUTION OF A \$160 MILLION TAX CUT GROCERY CREDIT VS. INCOME TAX RATE CUT



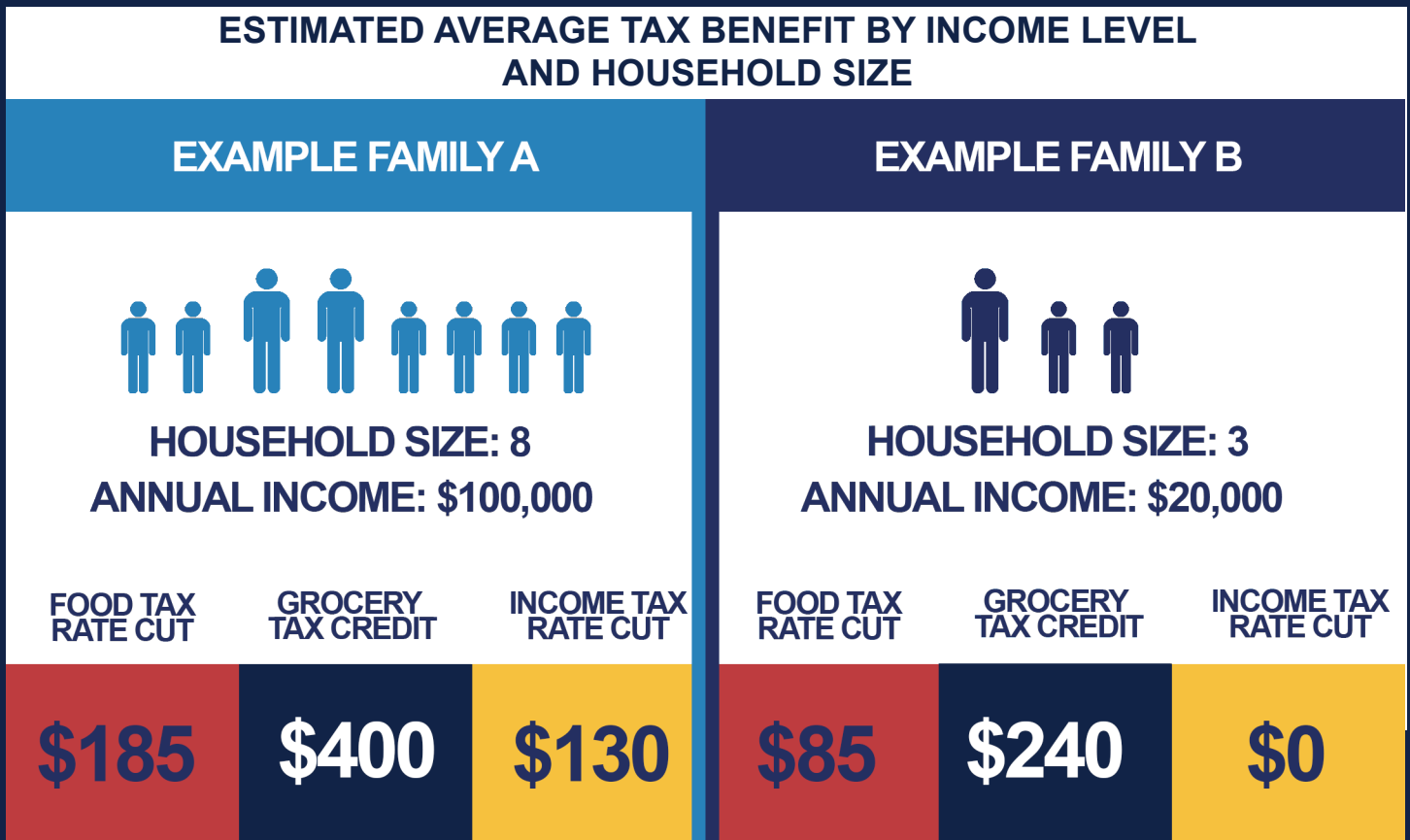
Source: Governor's Office of Planning & Budget

FIGURE 2 Proposed grocery credit distribution by income and family size

2022 GROCERY CREDIT BY INCOME AND FAMILY SIZE										
Income	Family Size									
	1	2	3	4	5	6	7	8	9	10
\$0	\$80	\$160	\$240	\$320	\$345	\$370	\$395	\$420	\$445	\$470
\$10,000	\$80	\$160	\$240	\$320	\$345	\$370	\$395	\$420	\$445	\$470
\$20,000	\$80	\$160	\$240	\$320	\$345	\$370	\$395	\$420	\$445	\$470
\$30,000	\$72	\$160	\$240	\$320	\$345	\$370	\$395	\$420	\$445	\$470
\$40,000	\$59	\$139	\$240	\$320	\$345	\$370	\$395	\$420	\$445	\$470
\$50,000	\$46	\$114	\$224	\$320	\$345	\$370	\$395	\$420	\$445	\$470
\$60,000	\$33	\$88	\$186	\$320	\$345	\$370	\$395	\$420	\$445	\$470
\$70,000	\$21	\$62	\$147	\$316	\$345	\$370	\$395	\$420	\$445	\$470
\$80,000	\$8	\$37	\$109	\$265	\$345	\$370	\$395	\$420	\$445	\$470
\$90,000	\$0	\$11	\$71	\$214	\$345	\$370	\$395	\$420	\$445	\$470
\$100,000	\$0	\$0	\$32	\$162	\$330	\$354	\$378	\$402	\$426	\$449
\$110,000	\$0	\$0	\$0	\$111	\$275	\$295	\$315	\$334	\$354	\$374
\$120,000	\$0	\$0	\$0	\$60	\$220	\$235	\$251	\$267	\$283	\$299
\$130,000	\$0	\$0	\$0	\$9	\$164	\$176	\$188	\$200	\$212	\$224
\$140,000	\$0	\$0	\$0	\$0	\$109	\$117	\$125	\$133	\$141	\$149
\$150,000	\$0	\$0	\$0	\$0	\$54	\$58	\$62	\$66	\$70	\$73
\$160,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Source: Governor's Office of Planning & Budget

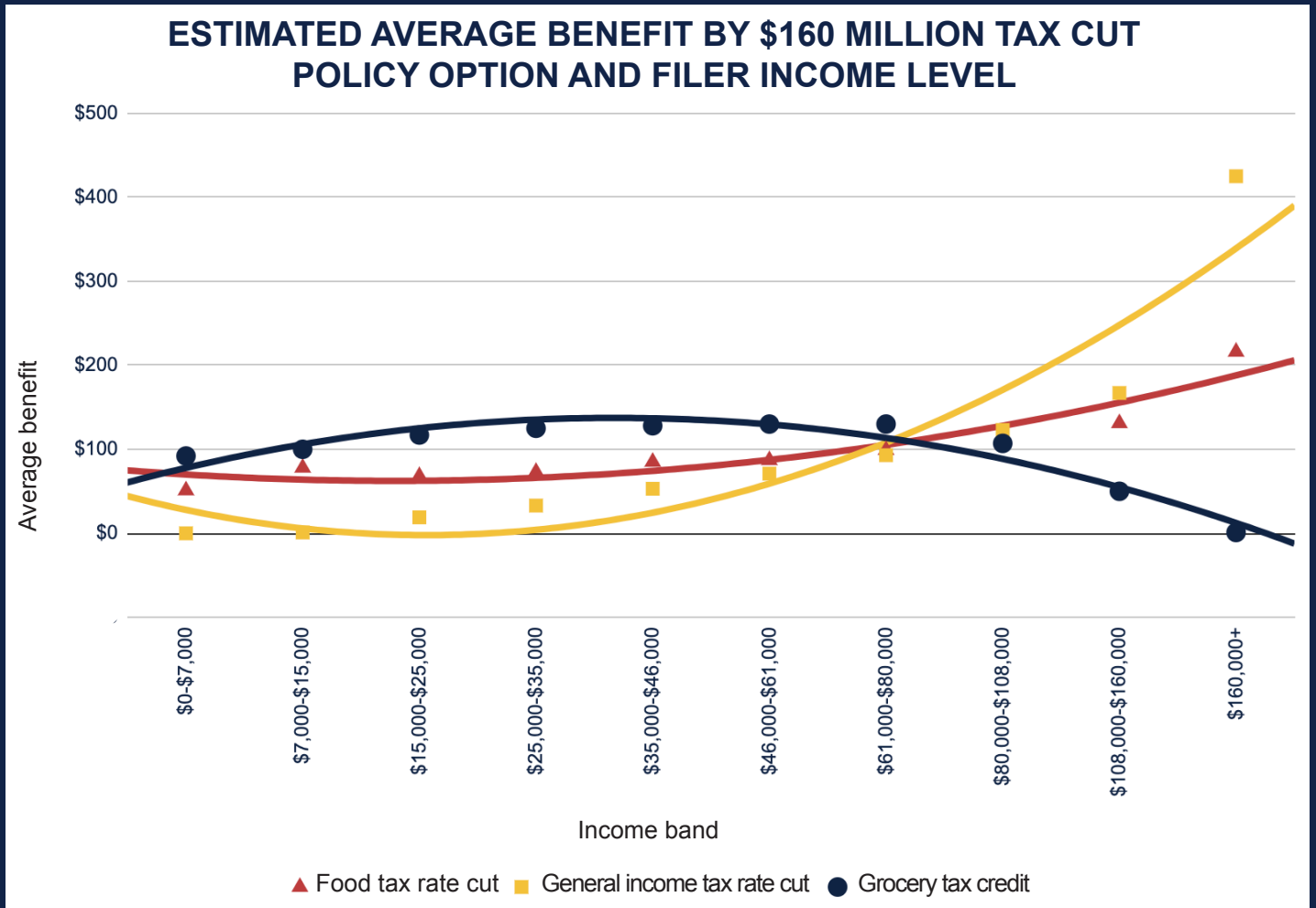
FIGURE 3 Estimated average impact of various tax policies on example households



***Food tax rate cut estimates derived from GOPB simulations on national data from the Bureau of Labor Statistics U.S. Consumer Expenditure Survey

Source: Governor's Office of Planning & Budget

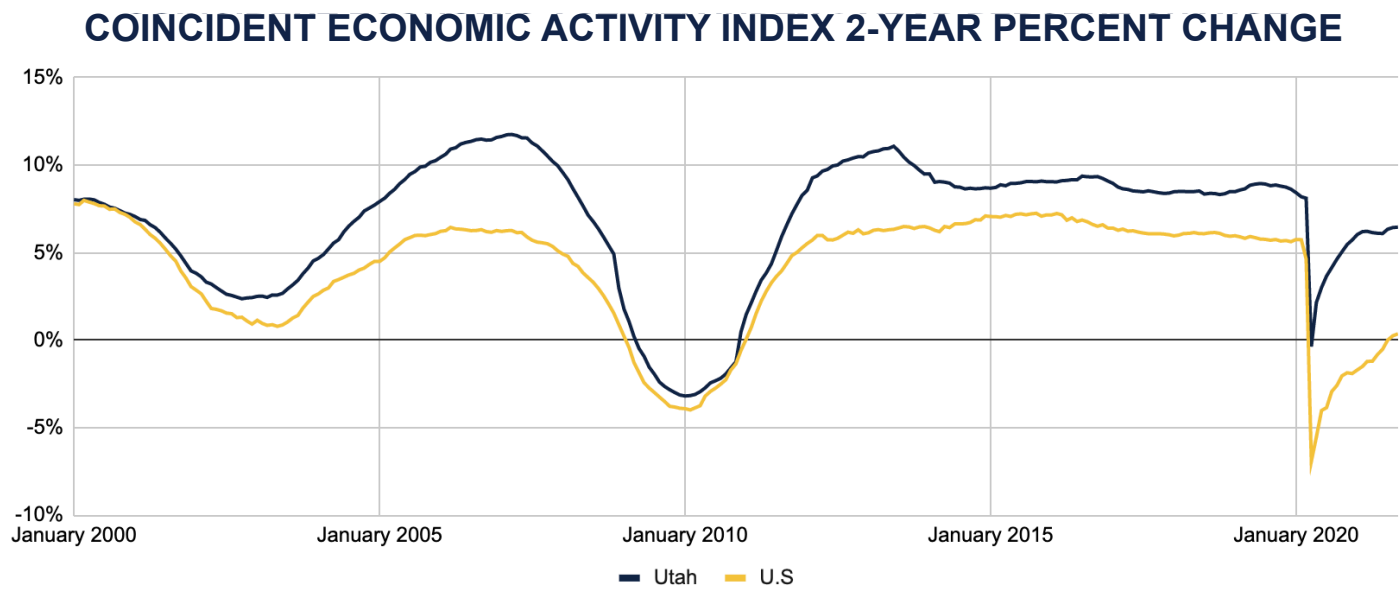
FIGURE 4 Estimated average benefit by tax policy option and filer income level



***Food tax rate cut estimates derived from GOPB simulations on national data from the Bureau of Labor Statistics U.S. Consumer Expenditure Survey

Source: Governor's Office of Planning & Budget

FIGURE 5 Coincident Economic Activity Index 2-year percent change



Source: Philadelphia Federal Reserve's Coincident Economic Activity Index

ECONOMIC BACKDROP

Utah's economy showed incredible resilience throughout the COVID-19 pandemic. Economic growth quickly rebounded through the first half of fiscal year (FY) 2022. Fiscal prudence and the efficient use of tax dollars will bolster recovery through FY 2023.

The Philadelphia Federal Reserve's Coincident Economic Activity Index shows that Utah's economy is among the top of the nation. The index measures economic robustness by combining data on employment, production, wages, and output. Figure 5, page 10, illustrates that Utah outperformed the nation with respect to this index for decades. Strikingly, the gap between Utah and the U.S. has widened over the course of the last economic recession.

Leading into FY 2023, Utah's economy:

- Ranked second lowest in unemployment at a historic level of 2.2 percent
- Ranked fourth highest in two-year output growth with a 4.4 percent increase in real GDP

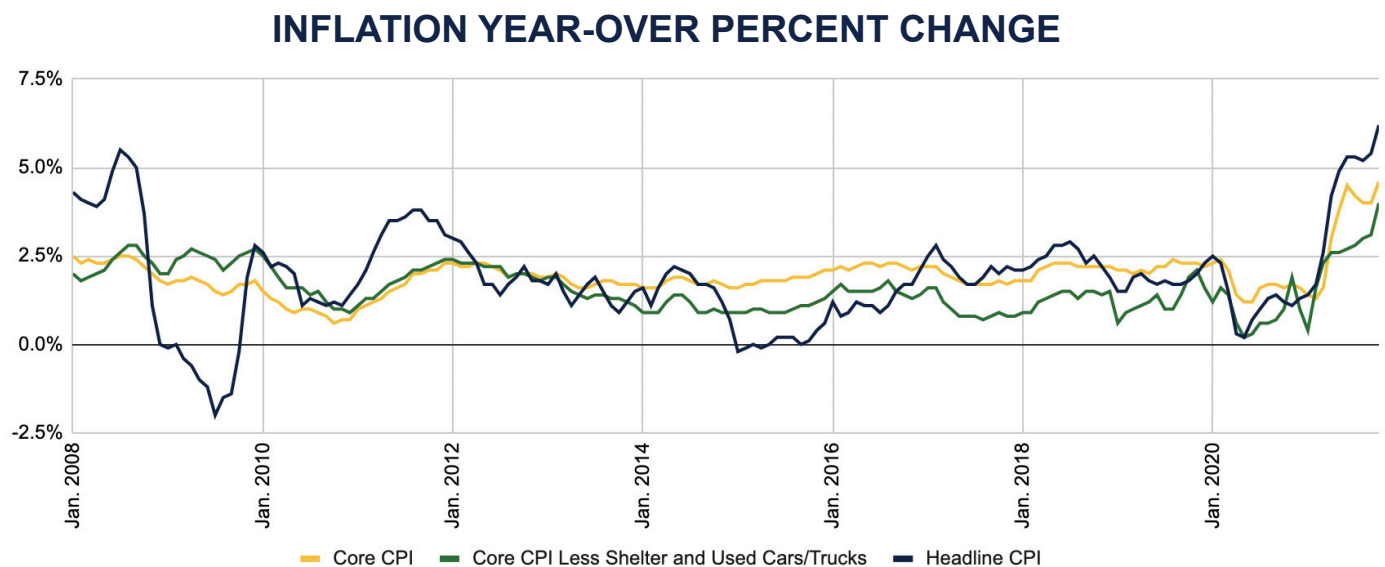
- Outpaced the nation in consumer confidence by nearly 10 percentage points
- Exhibited higher levels of CEO confidence than in any other period on record

State Challenges and Opportunities

Utah's economic outlook, while heavily favorable, is not without challenges. For instance, the percent of workers engaging in the labor force is 0.6 percentage points lower than pre-pandemic levels. This number implies that about 14,000 workers need to re-engage in the labor force for Utah to reach pre-pandemic levels of workforce participation. It is likely that more workers will re-enter the labor market as federal stimulus effects work out of the economy and pandemic-related risks subside. The governor's budget recommendations encourage increased labor force participation and the long-term economic well-being of Utahns by supporting programs that help connect workers to jobs.

The availability of affordable housing has a strong influence on Utah's economic outlook. Despite record-high residential construction in

FIGURE 6 Inflation year-over percent change



Source: Consumer Price Index

2020 and 2021, Utah continues to experience a serious shortage of housing as indicated by a continued gap between household growth and housing units, with market conditions including record low levels of finished vacant unsold homes and median days on the market for existing homes. Utah's budget can increase this stock with a broad focus on sustainable growth that accounts for the unique characteristics of urban and rural areas throughout the state.

National and Global Economic Considerations

National and global factors influence Utah's economic future. Current rises in inflation and supply chain bottlenecks create uncertainty, unsettling markets. Whether these factors represent short or long-term challenges remains unclear.

Surges in inflation can decrease confidence and consumption, and shift federal policies. Each of these, in turn, can bring an economic slowdown. The first quarters following the pandemic-related recession have brought rises

in inflation. These price increases are largely explained by swift increases in consumer spending connected to federal stimulus and pent-up demand, as well as global supply shortages.

The Consumer Price Index (CPI) is one of the most used measures of inflation. Headline CPI signals how much prices change for every type of good in the economy. This measure of inflation is often quoted but can be misleading due to excessive volatility in the prices of certain goods (e.g., food and energy). Excluding goods with relatively volatile prices provides a clearer picture of an economy's price levels at a certain point in time. Often, Core CPI is used for such purposes. However, current conditions suggest that excluding shelter and used cars and trucks helps to further clarify inflation in the post-pandemic recovery.

Figure 6, page 11, puts recent price increases in perspective by showing the year-over growth in various CPI indexes. The blue line represents headline inflation (i.e., all goods) while the yellow and green lines represent core

(i.e., headline without food and energy) and core without shelter and used cars and trucks, respectively. The chart shows that while headline inflation has climbed in the early phases of economic recovery, it has not grown to levels too far from those experienced during the 2008 financial crisis. However, inflation that excludes goods which are prone to price variation has grown substantially relative to the last economic recession. The length and effect of these price increases remain to be seen.

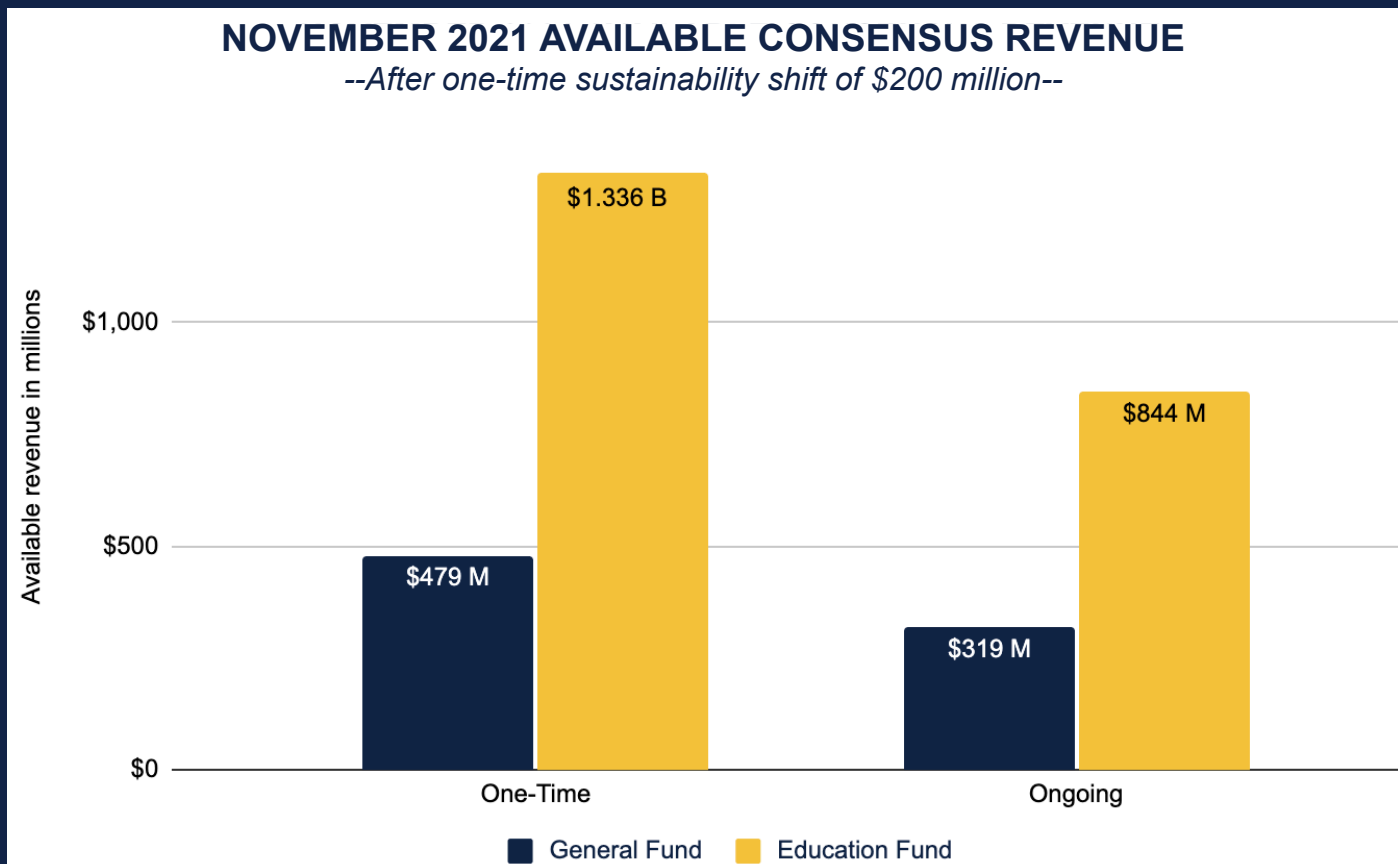
REVENUE FORECAST

The governor's budget is underpinned by a consensus revenue forecast jointly agreed to by the Governor's Office of Planning and Budget (GOPB), the Office of the Legislative Fiscal Analyst (LFA), and the Utah State Tax Commission. This forecast provides a point estimate for unrestricted General Fund, Education Fund, Transportation Fund, and earmarked sales and use tax revenues.

FY 2021 Revenue Collections and Closeout

The General Fund and Education Fund ended the 2021 fiscal year stronger than projected.

FIGURE 7 November 2021 available consensus revenue



Source: Governor's Office of Planning & Budget

FIGURE 8 November 2021 consensus revenue estimates

November 2021 Consensus Revenue Estimates					
	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023 - FY 2022
		Authorized	Revised	Consensus	Year-over-year
	Actual	Consensus Estimate	Consensus Estimate	Estimate	Change from Adopted
<i>All numbers are in thousands of dollars.</i>					
Sales and Use Tax - TOTAL	3,554,618	3,483,939	3,870,080	3,728,017	244,078
Sales and Use Tax - Earmarked for Transportation	733,411	703,387	781,545	746,596	43,209
Sales and Use Tax - Earmarked for Water	90,097	97,936	108,696	104,995	7,059
Sales and Use Tax - Earmarked for Other	105,793	102,750	114,113	109,749	6,999
Subtotal - Sales and Use Tax Earmark	929,300	904,073	1,004,353	961,340	57,267
Sales and Use Tax - General Fund	2,625,318	2,579,866	2,865,726	2,766,677	186,811
General Fund (GF) Revenue Sources					
Sales and Use Tax - General Fund	2,625,318	2,579,866	2,865,726	2,766,677	186,811
Cable/Satellite Excise Tax	26,699	26,821	26,114	25,665	(1,156)
Liquor Profits	123,691	131,022	128,310	132,430	1,408
Insurance Premiums	157,397	155,355	160,493	167,793	12,437
Beer, Cigarette, and Tobacco	103,107	104,700	102,427	100,782	(3,918)
Oil and Gas Severance Tax	11,433	5,994	21,190	21,458	15,464
Metal Severance Tax	10,030	8,503	13,387	16,225	7,723
Investment Income	10,266	8,945	11,942	14,213	5,268
Other	109,674	82,523	102,867	103,700	21,177
Property and Energy Credit	(5,974)	(5,900)	(5,933)	(5,967)	(67)
Subtotal General Fund	3,171,641	3,097,829	3,426,522	3,342,976	245,147
Subtotal General Fund / Sales and Use Tax Earmark	4,100,941	4,001,901	4,430,876	4,304,316	302,414
Education Fund (EF) Revenue Sources					
Individual Income Tax	6,110,511	5,113,867	5,576,513	5,700,212	586,346
Corporate Tax	742,697	438,146	646,433	533,400	95,254
Mineral Production Withholding	16,154	19,001	23,627	25,906	6,905
Escheats & Other	26,329	30,581	26,804	27,354	(3,227)
Subtotal Education Fund	6,895,692	5,601,595	6,273,377	6,286,873	685,278
Subtotal GF/EF/Sales and Use Tax Earmark	10,996,633	9,603,496	10,704,252	10,591,189	987,692
Subtotal GF/EF	10,067,333	8,699,424	9,699,899	9,629,849	930,425
Transportation Fund (TF) Revenue Sources					
Motor Fuel Tax	379,507	385,369	397,151	419,679	34,310
Special Fuel Tax	171,954	169,220	169,521	180,220	11,000
Other	114,486	120,218	120,561	126,577	6,360
Subtotal Transportation Fund	665,947	674,807	687,233	726,476	51,669
Subtotal GF/EF/TF/Sales and Use Tax Earmark	11,662,580	10,278,303	11,391,486	11,317,665	1,039,362
Subtotal GF/EF/TF	10,733,280	9,374,230	10,387,132	10,356,325	982,095
Mineral Lease (ML) Revenue					
Royalties	45,919	49,510	61,386	63,996	14,486
Bonuses	4,553	5,200	6,155	7,859	2,659
Subtotal Mineral Lease	50,472	54,710	67,541	71,855	17,145
Total GF/EF/TF/ML/Sales and Use Tax Earmark	11,713,052	10,333,013	11,459,026	11,389,520	1,056,506
Total GF/EF/TF/ML	10,783,752	9,428,940	10,454,673	10,428,180	999,239

Source: Governor's Office of Planning & Budget, Office of the Legislative Fiscal Analyst, and Utah State Tax Commission

Primarily due to better-than-projected performance in sales tax collections, the General Fund closed the fiscal year with a revenue surplus of about \$159 million relative to the forecast made during the 2021 legislative General Session. With an additional \$57 million in budget savings and other adjustments, the General Fund closed FY 2021 with a \$216 million total budget surplus. After nearly \$106 million in automatic year-end transfers and set-asides, including a \$39 million transfer to the Medicaid Growth Reduction and Budget Stabilization Account, a \$47.6 million Disaster Recovery Restricted Account transfer, a \$3 million Local Government Emergency Response Loan Fund transfer, and a \$16.3 million set-aside for the Industrial Assistance Fund, the net General Fund surplus was reduced to \$109.8 million.

The Education Fund also closed the fiscal year with a surplus mainly due to stronger-than-projected individual and corporate income tax collections, ending the fiscal year with a revenue surplus of \$634.6 million, which increased to a \$646.2 million total budget surplus after other adjustments. After transferring \$141.5 million into the Education Fund Budget Reserve Account, the net Education Fund surplus after transfers came in at \$504.8 million.

In summary, the state's combined General Fund and Education Fund ended FY 2021 with a combined \$861.9 million total budget surplus before transfers, consisting of about \$793.4 million in revenue surplus and about \$68.5 million in budget savings and other adjustments. After statutorily required transfers, about \$614.5 million remains available from FY 2021 for appropriation in the coming budget cycle. This FY 2021 surplus is incorporated below into available revenue numbers.

FY 2022 and FY 2023 General Fund and Education Fund November Revenue Estimates

In November 2021, GOPB, LFA, and the Utah State Tax Commission revised the state's FY 2022 revenue forecast and developed a new consensus revenue forecast for FY 2023 (see Figure 8, page 13). The governor's budget recommendations use this consensus revenue forecast.

After sustainability adjustments, the November consensus estimate yields about \$1.16 billion in available ongoing General Fund and Education Fund revenue and \$1.82 billion in available one-time unrestricted General Fund and Education Fund revenue. As shown in Figure 7, page 12, \$844 million of the new ongoing revenue comes from the income-tax-supported Education Fund, with \$319 million from the sales-tax-supported General Fund. One-time revenue shows a similar pattern with \$1.34 billion available one-time from the Education Fund and \$479 million available one-time from the General Fund.

During the consensus revenue estimating process, GOPB and the LFA identified up to \$250 million of ongoing revenue that could be shifted to one-time uses to hedge against sustainability risk. The governor recommends shifting \$200 million of ongoing revenue for one-time purposes in order to ensure the state will continue to meet ongoing commitments into the future.

BUDGET BASICS

Where the Money Comes From

Major revenue sources to fund Utah government programs include taxes, fees, federal funds, and lapsing and non-lapsing balances.

State Taxes and Fees

The state of Utah imposes various taxes and fees to fund government programs. The individual income tax and state sales and use tax are by far the two largest state-collected revenue

sources. Other revenues include a corporate franchise and income tax; motor and special fuel taxes (commonly called gas taxes); severance taxes on oil, gas, and mineral extraction; beer, cigarette, and tobacco taxes; and insurance premium taxes. These tax revenues are deposited into various state accounts, which are sometimes called “funds.” Budget bills enacted by the legislature authorize use of revenues deposited into these accounts for designated purposes.

The largest source of state-collected revenues is the individual income tax. The Utah Constitution requires that the estimated \$5.7 billion of individual income tax and \$533 million of corporate income tax be available in FY 2023 to support public education (K-12), higher education, children, or individuals with a disability.

Sales and use taxes are the largest revenue source for state government operations, generating an estimated \$3.7 billion in FY 2023 revenues. A large portion of sales and use tax revenues (\$2.8 billion) is deposited into the General Fund and the remaining \$961 million is earmarked for non-General Fund uses, including \$747 million for transportation, \$109 million for certain Medicaid expenses, and more than \$105 million for water and other purposes.

The Utah Constitution also requires that “proceeds from fees, taxes, and other charges related to the operation of motor vehicles on public highways and proceeds from an excise tax on liquid motor fuel” be used for transportation purposes. Consequently, motor and special fuel taxes or “gas taxes,” along with registration and other fees (\$726 million) are deposited into a separate Transportation Fund to be used for transportation purposes.

In addition to tax revenues, the state collects over \$1.5 billion in fees each year. This figure excludes higher education tuition and fees, which total over \$900 million. Revenue collected from fees is intended to tie to the cost of providing specific government services or

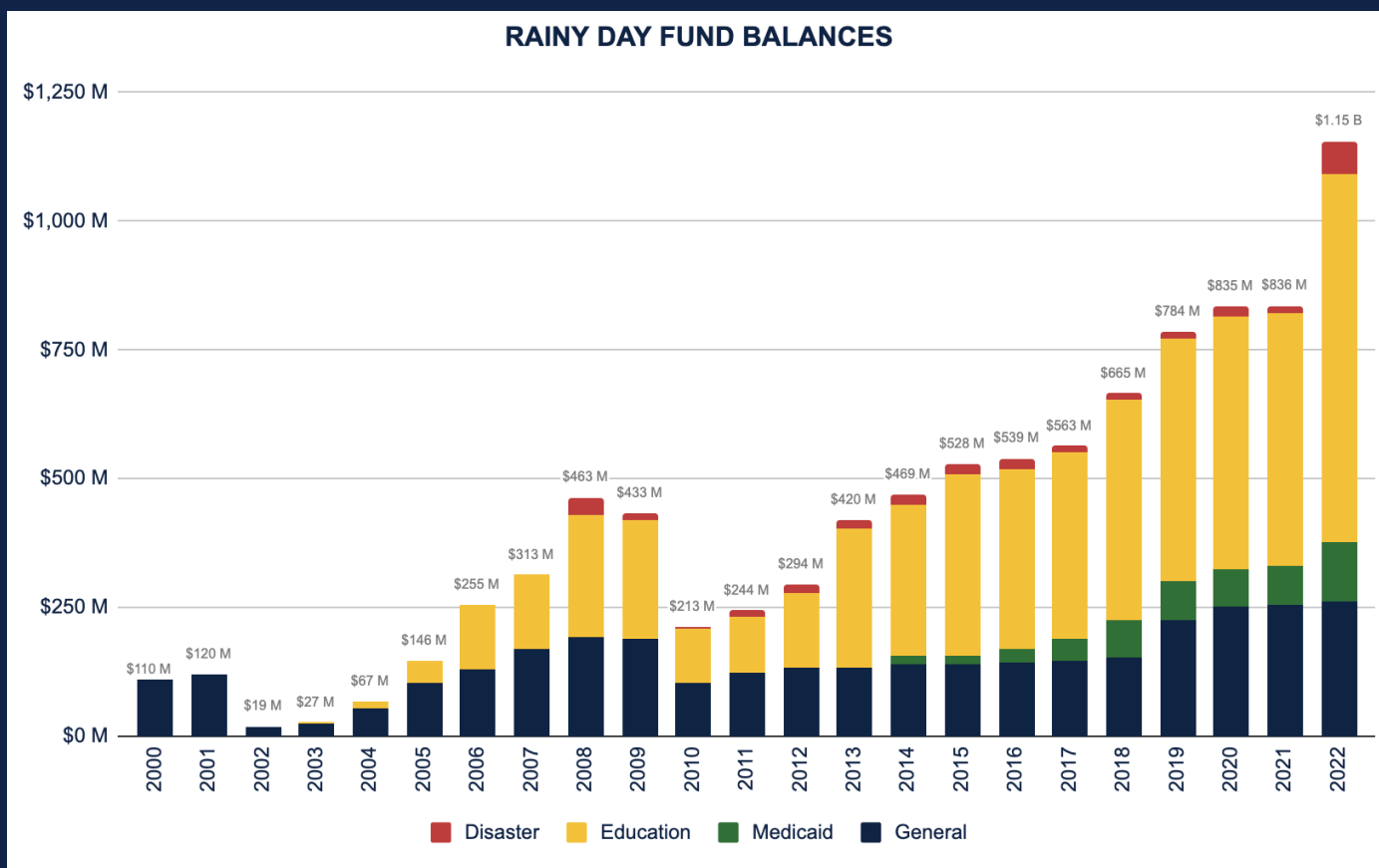
regulation directly to the user of the service, as opposed to taxpayers in general. In some cases, fees are deposited into restricted accounts that are appropriated for specific programs. In other cases, the fees are recorded as dedicated credits available to support operations under the budget line item where they are appropriated and collected. State statute requires that state-imposed fees be “reasonably fair and reflect the cost of services provided” and that a public hearing be held prior to fee adoption. This statutory requirement also serves as the basis for the governor’s recommendation to reduce fees paid by securities brokers, investment advisors, financial corporations, and other entities by approximately \$5.3 million. Additionally, the governor recommends an increased investment of fee revenue to support operations and expand services within the Department of Commerce.

In addition to \$2.8 billion of sales and use taxes, The General Fund will receive an estimated \$576 million from other taxes and revenue in FY 2023, including the following:

- Insurance premium taxes (\$168 million)
- Profits from liquor sales by the Department of Alcoholic Beverage Control (\$132 million)
- Beer, cigarette, and tobacco taxes (\$101 million)
- Severance taxes on oil, gas, and mineral extraction (\$38 million)
- Cable and satellite excise taxes (\$26 million)
- Investment income (\$14 million)
- \$98 million of other non-tax revenues such as legal settlements, transfers of certain fee revenues and credits, and a portion of the annual revenue from the Tobacco Master Settlement Agreement

The Education Fund will also receive an estimated \$27 million from non-income tax sources in FY 2023. In addition to the current consensus revenue estimates, the state also expects to receive between \$219 million to

FIGURE 9 Rainy day fund balances



Source: Governor's Office of Planning & Budget

\$354 million in opioid settlement funds over the next 18 years, with an anticipated \$41 million in FY 2023 that will be deposited in the Opioid Litigation Settlement Restricted Account. The governor recommends that settlement funds be used to prevent opioid misuse, improve the health and well-being of people with opioid use disorder, aid impacted communities, and implement criminal justice reform.

Lapsing and Non-Lapsing Balances

Amounts appropriated to state agencies but not expended during the year of appropriation remain available for use in future years—either when returned to the fund from which they came (lapsing balances) or remaining with the agency for expenditure (non-lapsing balances). Non-lapsing balances require authorization by the legislature through statute or appropriations intent language.

Federal Funds

Federal Taxes

Based on IRS data for the 2020 federal fiscal year, taxpayers from Utah paid over \$25.1 billion in taxes to the federal government, including over \$23.4 billion in individual income, FICA, and employment taxes; \$1.1 billion in business income taxes; and more than \$731 million in excise, estate, and other taxes. The federal government spends revenues collected from taxpayers in a number of ways, including payments to federal employees and contracted businesses, retirement, and non-retirement benefits to individuals (such as Social Security), and programs that are appropriated and flow through the state budget (state-managed programs such as Medicaid and locally managed programs such as education). Federal funds are returned to the state of Utah and to Utahns, mostly outside of the state budget.



Federal Funding in the State Budget

The \$7.3 billion of federal taxpayer dollars returned to Utah through the state budget fund many different programs. For major federal programs such as Medicaid, a state match is required, and state and federal funding is combined. In addition, some federal funds flow through the state to local entities such as school districts, counties, and cities. Separate federal funds, including grants, are also provided directly to local governments and do not flow through the state's budget.

According to a 2020 study published by Federal Funds Information for States (FFIS), in FY 2019, Utah had the lowest federal spending when measured on a per capita basis. This comparatively low level of federal funding is in part because Utah's population is the youngest in the nation and receives a much smaller portion of federal dollars for programs such as Social Security and Medicare, two of the largest federal entitlement programs targeted to the elderly. A recent federal spending report from the Pew Charitable Trust shows that Utah has the fifth-lowest total of federal funding compared to all revenue sources. Another group of researchers recently compared gross domestic product (GDP) and federal assistance to federal taxes paid and determined that Utah is the ninth least dependent state on federal revenue.

The governor's budget and legislative appropriations process primarily focus on the state's \$25 billion operating and capital budget, which includes funding for program operations and capital projects. Expendable funds and accounts are typically displayed along with the operating and capital budget. The governor and legislature also budget for an additional \$3.5 billion outside of the operating and capital budget, including inter-account transfers, internal service funds, enterprise funds, loan funds, and capital project funds. Because these additional sections of the budget include significant amounts of funding already accounted for in the operating and capital budget, they are typically displayed in separate tables to avoid double counting funding.

The governor's FY 2023 budget includes \$10.5 billion from the General Fund, Education Fund, and Uniform School Fund. Total FY 2022 and FY 2023 funding levels for these core state funds are summarized in Table 2, page 66. Recommended changes for FY 2022 and FY 2023 are summarized in Table 10, page 76. Total FY 2022 and FY 2023 funding levels for the broader operating and capital budget are summarized in Tables 3a-3b, page 67, with recommended budget changes funded by other sources summarized in Table 12-13, page 83.

Rainy Day Fund Balances

Utah has consistently built rainy day reserves since the last economic downturn—even during the current COVID-19 pandemic. The state's major rainy day fund balances total more than \$1.15 billion as of FY 2022, including \$231 million in deposits made at the end of FY 2021. Rainy day fund balances include the Education Fund Budget Reserve (\$714 million), General Fund Budget Reserve (\$263 million), Medicaid Growth Reduction and Budget Stabilization (\$114 million), and Disaster Recovery (\$64 million). The governor's budget recommends an additional \$57 million in rainy day fund deposits.

Earmarks

Utah's long-term fiscal wellbeing requires a healthy annual budget prioritization process. This process is weakened to the degree that state tax revenue is statutorily earmarked for specific purposes. As Figure 10, page 18, shows, earmarking has grown dramatically in the past 15 years. In FY 2023, 26 percent of sales tax revenue will be earmarked. When recent Education Fund earmarks are included with General Fund earmarks, more than \$1.2 billion of general state revenue, including \$961 million from sales tax, will be earmarked (see Figure 12, page 20). Programs funded with earmarked revenues do not fully compete against other state needs, potentially resulting in a less efficient allocation of state dollars. Such earmarks tend to become viewed as captured revenue—revenue belonging only to those benefiting from the earmark—rather than as general taxpayer dollars focused on the highest priority use. Reducing or repealing earmarks gives Utah lawmakers more budget flexibility.

The largest earmarks are used for infrastructure. Investing in infrastructure is key to Utah's long-term economic and fiscal health, but earmarking general revenues is not the only way to pay for needed investments. Instead of earmarking general revenues, cost could be aligned with use through user fees so that those who use the resource the most pay the most. This realignment is particularly urgent with transportation, where fuel taxes may not keep pace with road maintenance and construction costs as cars become more fuel efficient and additional drivers adopt hybrid and electric vehicles. Requiring those who use high-traffic roads to pay a larger share of transportation costs through user fees such as road usage charges, transportation service taxes and fees, and congestion pricing would lead to a more economically efficient transportation system and allow for a reduction in sales tax earmarks. Similarly, water user fees can facilitate more efficient use of water. Gov. Cox largely opposes the expansion of existing earmarks or the enactment of new earmarks.

FIGURE 10 Sales tax earmarks and general fund revenues **Source:** Governor's Office of Planning & Budget

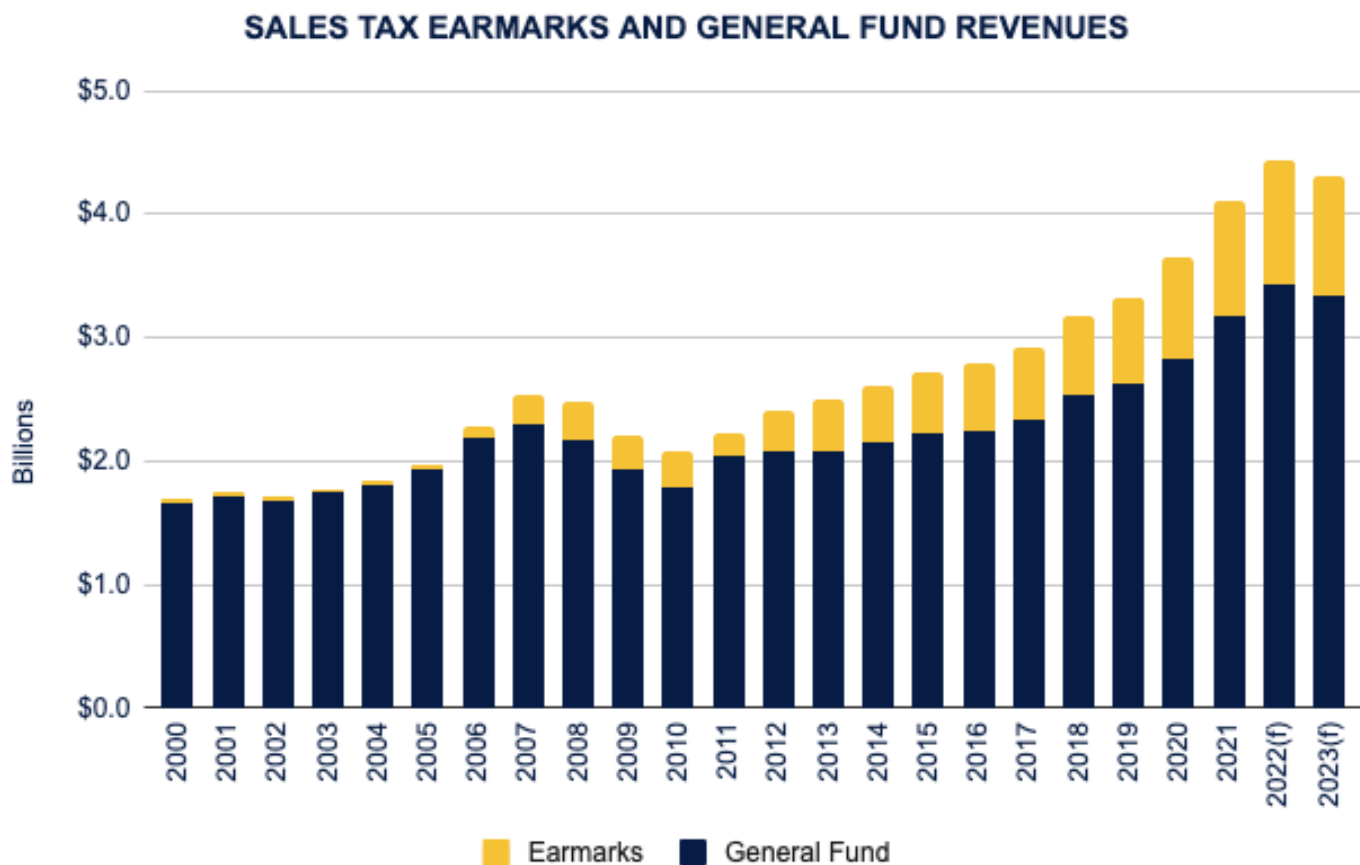
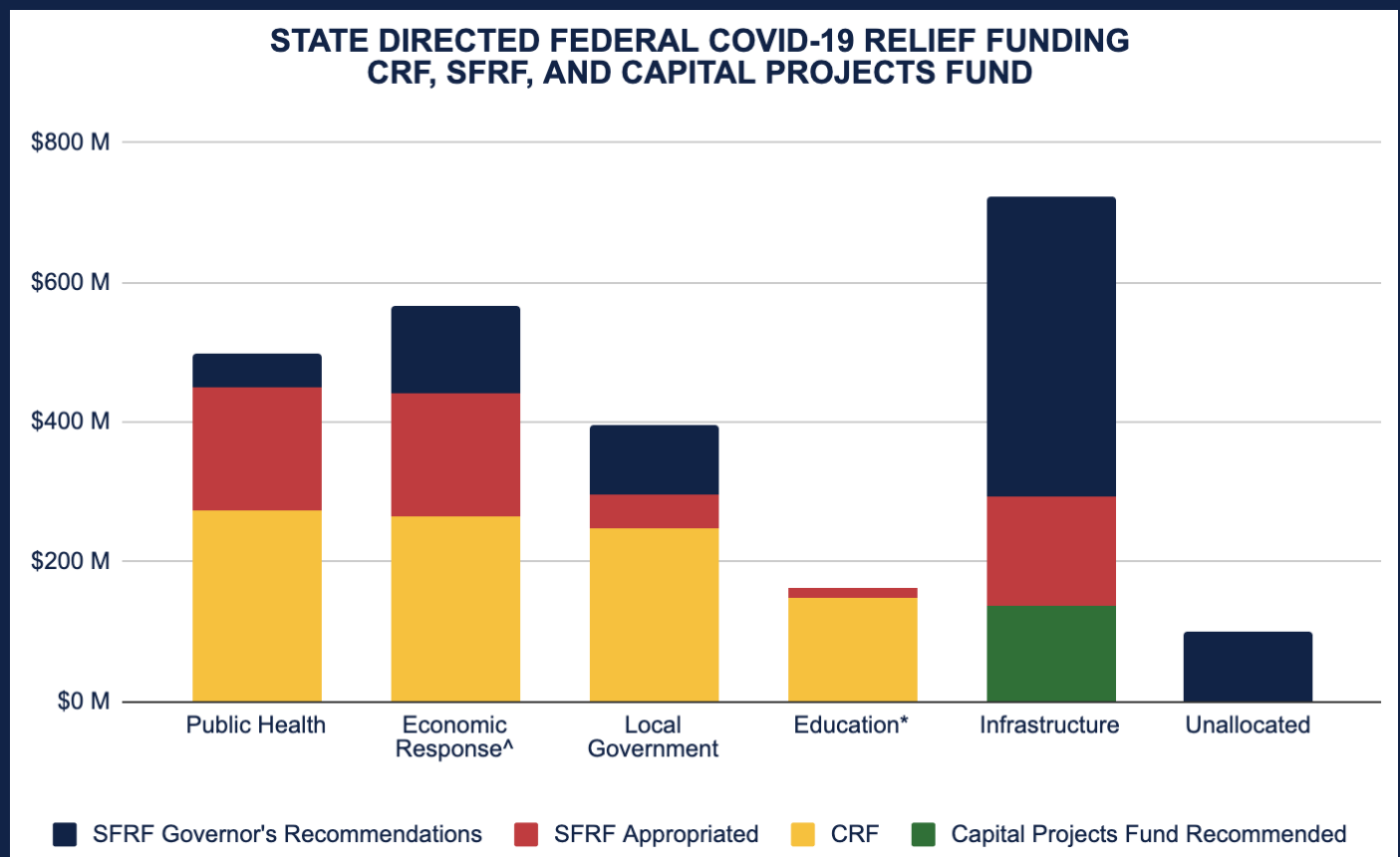


FIGURE 11 State directed federal COVID-19 relief funding



[^]Includes \$128 million for affordable housing

*Other direct sources of COVID-19 relief funding for education total \$2.1 billion

Source: Governor's Office of Planning & Budget

FEDERAL RELIEF AND INFRASTRUCTURE FUNDS

COVID-19 Relief Funds

The Cox-Henderson administration is committed to being judicious stewards of COVID-19 recovery funds, including accountability and providing a proper response and relief to those in need. The state has received billions in federal COVID-19 relief funding including \$935 million from the Coronavirus Aid, Relief, and Economic Security (CARES) Act's Coronavirus Relief Fund (CRF), an allocation of \$1.38 billion from the American Rescue Plan Act's (ARPA) Coronavirus State Fiscal Recovery Fund (SFRF), as well as \$138 million from the ARPA Capital Projects Fund.

From the CRF, the state has spent or allocated \$274 million for the public health response, \$266 million for the economic response, \$247 million for the local government response, and \$148 million for the education response. From the SFRF funds, the state has allocated \$571 million for expenditures related to public health, the negative economic impacts of the pandemic, and various statewide infrastructure needs. The \$138 million ARPA Capital Project funds, as well as \$807 million SFRF funds remain unappropriated. The governor recommends that \$100 million of the SFRF funds remain unappropriated to effectively respond to the unanticipated evolution of the COVID-19 pandemic. Consistent with that intent, the governor recommends an additional \$10 million for

FIGURE 12 GF and EF Earmarks and Set-Asides

Source: Governor's Office of Planning & Budget

General Fund and Education Fund Earmarks and Set-Asides FY 2023

Earmarks are revenues set aside for a certain purpose. This table includes earmarks from revenues that have historically been deposited into the General Fund and Education Fund. As shown in the table, General and Education Fund earmarks total \$1.3 billion in FY 2023. All numbers are in thousands of dollars.

Earmark Item	Statute	Actual FY21	Authorized FY22	Consensus FY22	% Chg. FY 21 - FY 22	Consensus FY23	% Chg. FY 22 - FY 23
Sales and Use Tax							
Transportation:							
Transportation Investment Fund of 2005 (1/16%)	59-12-103(6)	10,011	0	0	-100.0%	0	
Transportation Investment Fund of 2005 (17% of sales tax)	59-12-103(8)	570,514	558,486	622,198	9.1%	599,392	-3.7%
Transportation Investment Fund of 2005 (.05%)	59-12-103(11)	11,845	5,819	6,473	-45.4%	0	-100.0%
Transportation Investment Fund of 2005 (3.68% of sales tax)	59-12-103(8)	113,049	109,959	120,831	6.9%	109,821	-9.1%
Cottonwood Canyon Transportation Investment Fund	59-12-103(7-8)	19,356	20,000	20,000	3.3%	19,267	-3.7%
Transit and Transportation Investment Fund (35% over \$.294 fuel tax)	59-12-103(9)	10,451	10,937	13,857	32.6%	19,930	43.8%
Additional Earmark Reduction	59-12-103(15)	-1,813	-1,813	-1,813	0.0%	-1,813	0.0%
Subtotal - Sales and Use Tax Transportation		733,411	703,387	781,545	6.6%	746,596	-4.5%
Water:							
Water development (85% of \$ over \$18.5M gen. by 1/16%)	59-12-103(5)(d)	27,118	26,195	30,768	13.5%	29,195	-5.1%
Water Infrastructure Account	59-12-103(6)	40,043	48,968	54,348	35.7%	52,497	-3.4%
Water development (41% of \$17.5M)	59-12-103(4)(e)	7,175	7,175	7,175	0.0%	7,175	0.0%
Drinking water (20.5% of \$17.5M)	59-12-103(4)(g)	3,588	3,588	3,588	0.0%	3,588	0.0%
Water quality (20.5% of \$17.5M)	59-12-103(4)(f)	3,588	3,588	3,588	0.0%	3,588	0.0%
Endangered species (14% of \$17.5M)	59-12-103(4)(b)(i)	2,450	2,450	2,450	0.0%	2,450	0.0%
Water rights (15% of \$ over \$18.5M gen. by 1/16%)	59-12-103(5)(e)	4,786	4,623	5,430	13.5%	5,152	-5.1%
Agricultural resource development (3% of \$17.5M)	59-12-103(4)(c)	525	525	525	0.0%	525	0.0%
Watershed rehabilitation (\$ over \$18M gen by 1/16%, up to \$500K)	59-12-103(5)(b)	500	500	500	0.0%	500	0.0%
Water rights (1% of \$17.5M)	59-12-103(4)(d)	175	175	175	0.0%	175	0.0%
Cloud seeding (\$ over \$18M gen by 1/16%, up to \$150K)	59-12-103(5)(c)	150	150	150	0.0%	150	0.0%
Subtotal - Sales and Use Tax Water		90,097	97,936	108,696	20.6%	104,995	-3.4%
Other:							
Qualified Emergency Food Agency Fund	59-12-103(10)	534	534	534	0.0%	534	0.0%
Search and Rescue Financial Assistance Program	59-12-103(14)	200	200	200	0.0%	200	0.0%
Medicaid Expansion Fund	59-12-103(13)	105,059	102,016	113,379	7.9%	109,015	-3.8%
Subtotal - Sales and Use Tax Other		105,793	102,750	114,113	7.9%	109,749	-3.8%
Subtotal - All Sales and Use Tax Earmarks		929,300	904,073	1,004,353	8.1%	961,340	-4.3%
Severance Tax:							
Permanent State Trust Fund	51-9-305	7,154	4,832	11,526	61.1%	12,561	9.0%
Division of Air Quality Oil, Gas, and Mining Restricted Account	51-9-306	0	685	699		791	13.2%
Division of Water Quality Oil, Gas, and Mining Restricted Account	51-9-306	0	100	102		115	12.7%
Division of Oil, Gas, and Mining Restricted Account	51-9-306	0	4,216	4,303		4,876	13.3%
Utah Geological Survey Oil, Gas, and Mining Restricted Account	51-9-306	0	622	636		719	13.1%
Subtotal - Severance Tax		7,154	10,455	17,266	0.0%	19,062	0.0%
Cigarette Tax:							
Dept. of Health - tobacco prevention and control media campaign	59-14-204(5)(c)(i)	250	250	250	0.0%	250	0.0%
Dept. of Health - tobacco prevention, reduction, cessation, control	59-14-204(5)(c)(ii)	2,900	2,900	2,900	0.0%	2,900	0.0%
University of Utah - Huntsman Cancer research	59-14-204(5)(c)(iii)	2,000	2,000	2,000	0.0%	2,000	0.0%
University of Utah - medical education	59-14-204(5)(c)(iv)	2,800	2,800	2,800	0.0%	2,800	0.0%
Subtotal - Cigarette Tax Earmarks		7,950	7,950	7,950	0.0%	7,950	0.0%
Beer Tax:							
Alcohol law enforcement	59-15-109	5,651	6,365	6,365	12.6%	7,126	12.0%
Subtotal - Beer Tax		5,651	6,365	6,365	12.6%	7,126	12.0%
Insurance Premium Tax:							
Fire Academy Support Account	53-7-204(2)	4,516	4,457	4,605	2.0%	4,814	4.5%
Relative Value Study Restricted Account	59-9-105	172	170	175	2.0%	183	4.5%
Workplace Safety Account	34A-2-701	1,303	1,286	1,329	2.0%	1,389	4.5%
Employers' Reinsurance Fund	34A-2-702	5,867	5,791	5,982	2.0%	6,255	4.5%
Uninsured Employers' Fund	34A-2-704	2,664	2,629	2,716	2.0%	2,840	4.5%
Firefighters' Retirement Trust & Agency Fund	49-11-901(5)	9,033	8,916	9,211	2.0%	9,630	4.5%
Public Safety and Firefighter Tier II Retirement Enhancements	49-11-904	0	0	260		1,376	429.8%
Subtotal - Insurance Premium Tax		23,555	23,250	24,278	3.1%	26,486	9.1%
General Fund Set-Asides							
Economic Development - Tax Increment Financing	63N-2-109	2,516	3,255	3,255	29.4%	3,255	0.0%
Subtotal - General Fund Set-Asides		2,516	3,255	3,255	29.4%	3,255	0.0%
Subtotal - All General Fund Earmarks and Set-Asides		976,127	955,347	1,063,467	8.9%	1,025,219	-3.6%
Education Fund							
K-12 Enrollment Growth	53F-9-201.1	0	75,618	79,249		32,513	-59.0%
Inflationary Adjustment to Weighted Pupil Unit (WPU)	53F-9-201.1	0	61,817	61,817		94,444	52.8%
10% of New Ongoing Education Fund to Increase WPU	53F-9-201.1	0	47,644	141,058		0	-100.0%
15% of New Ongoing Education Fund into Education Stabilization Fund	53F-9-204	0	127,100	127,100		120,600	-5.1%
Performance Funding Restricted Account	53B-7-703	17,506	16,500	16,500	-5.7%	16,500	0.0%
Subtotal - Education Fund		17,506	328,679	425,724	2331.9%	264,057	-38.0%
Total - General Fund and Education Fund Earmarks		993,633	1,284,026	1,489,190	49.9%	1,289,275	-13.4%

current public health response efforts as well as \$40.6 million in technology modernization efforts to more effectively respond to current and future public health needs and challenges. In addition to the \$100 million appropriated for water in the FY 2021 First Special Session, Gov. Cox recommends another \$400 million, totaling a generational half-billion-dollar investment in water conservation, restoration, preservation, and infrastructure to proactively respond to drought challenges, degrading infrastructure, and to meet the needs of future growth, including protecting the Great Salt Lake and Utah Lake. In addition to \$100 million of General Fund dollars for housing affordability, the governor recommends an additional \$128 million in SFRF funds for deeply affordable housing (see Figure 11, page 19).

From the Capital Project funds, the governor recommends bolstering broadband infrastructure throughout the state with a \$115 million infusion in UDOT rural broadband middle mile fiber optic backbone projects, capturing \$20 million of future network infrastructure needs for telehealth and education, as well as an additional \$3 million in broadband deployment throughout the state to expand statewide access and usage.

Utah has a long history of effectively managing taxpayer funds and maximizing the impact of resources. The state will work tirelessly to ensure that federal recovery funds are used responsibly to address the greatest needs and prepare for future prosperity.

Infrastructure Bill

Utah is estimated to receive close to \$4 billion in federal funds over five years from the newly passed Infrastructure Investment and Jobs Act (IIJA). This includes more than \$3 billion for highways, bridges, and public transportation, \$360 million for water infrastructure, \$181 million for airports, more than \$100 million for broadband, and other funding for electric vehicle charging, wildfire protection, and cyberattack protection. Additional information, including final allocations from federal agencies, will be released in the coming months.



ONE UTAH

Fiscal Year 2023 Budget Recommendations Gov. Spencer J. Cox

Generational investment in **WATER**

\$520 M
water infrastructure,
planning, and
management

\$200 M
secondary water
metering

\$46 M
Great Salt Lake
planning and
preservation

\$90 M
drinking water and
water quality
projects

\$50 M
agricultural
optimization
projects

\$100 M
previously
appropriated
ARPA funds

\$25 M
Utah Lake
rehabilitation

Targeted investment in **PEOPLE**

\$556 M
investment in
K-12 education
including a 5%
WPU

Eliminate
school fees for
Utah families

\$183 M
addressing workforce
development with
training, upskilling,
and reskilling
opportunities

\$63 M
targeted pay increase
for state employees,
including public
safety officers

\$160 M
grocery credit tax cut for
Utahns and their families

Proactive investment in **INFRASTRUCTURE**

\$294 M
swap of
unissued
authorized
transportation
bonds
with general
funds

\$3 M
rural EV charging
infrastructure

\$228 M
affordable and deeply
affordable housing

\$141 M
transformational
attraction and
innovation model
at The Point

\$46 M
finish regionally-
significant active
transit projects

Transformational investment in **HOW WE WORK**

\$105 M
state employee
compensation and
benefit increases

Consolidate
and reorganize
programs to
better serve
customers

\$144 M
address state
technology deficits

\$65 M
Space Master Plan
renovation fund

*Funding items may include
one-time or ongoing general fund,
education fund, or ARPA funds*



ECONOMIC ADVANCEMENT

Utah's economy is resilient, strong, and well-positioned to address current challenges. We can prepare for future success by ensuring that industry has access to a highly skilled workforce, and planning for growth so that our quality of life is preserved for future generations.

TALENT DEVELOPMENT

Utahns prosper when their talents align with the needs of employers who pay high wages. Utah led the nation with a low unemployment rate throughout the pandemic and recovery, but talent development through upskilling, retraining, licensure review, microcredentials, and an increased emphasis on technical education is key to maintaining our state's economic vitality. Businesses benefit from access to a highly skilled workforce that requires less training and promotes greater efficiency while workers gain greater wages and a higher standard of living. Gov. Cox's budget seeks to further the state's workforce successes by connecting Utahns to opportunities that enhance their career options and businesses to resources that promote garnering a talented workforce.

Implemented in 2020, Utah's Talent Ready Apprenticeship Connection (TRAC) reaches workers at the beginning of their career trajectories, propelling high school and college students toward successful careers through apprenticeships. Industry partners benefit from connections with promising students who are

Economic success which lifts all of Utah



Focus on developing talent and **workforce engagement**



Innovative solutions for growth that preserve and expand Utah values



Making housing part of our state's **economic strategy**

interested in pathways to specific careers, and workers and businesses both benefit from collaborative workforce development. Gov. Cox aims to further support this program through \$2 million in ongoing funding.

Adding a program that complements TRAC by focusing on K-12 students will provide the



Facilitate proactive industry collaborations with the private sector to provide more experiential learning for students and job seekers

state with a more comprehensive talent development strategy. The Adopt-A-School program will support collaborations between private industry and K-12 classrooms. Specifically, this program connects individuals and businesses in the private industry to schools with needs that match the level of support a business is looking to provide. Businesses may contribute a one-time donation to fund tangible resources (e.g., computers or school supplies) or look to engage with students at the school through firsthand learning opportunities, empowering K-12 students to engage in activities that will put them on track for obtaining employment in high demand industries. Research suggests that there is a strong correlation between these types of partnerships and economic success. The governor recommends the development and implementation of this endeavor through \$250,000 one-time funding for two fiscal years.

Technical colleges play an integral role in Utah's workforce development. The governor's budget aims to support these efforts through increased funding of \$115 million for expansion of capacity and offerings of the state's eight technical colleges. Furthermore, the governor recommends a \$522,000 enhancement to the

Custom Fit Training program. This program aids private industry in providing advancement support to existing employees through partnerships between private industry and technical colleges, tailoring training programs to the needs of qualifying businesses.

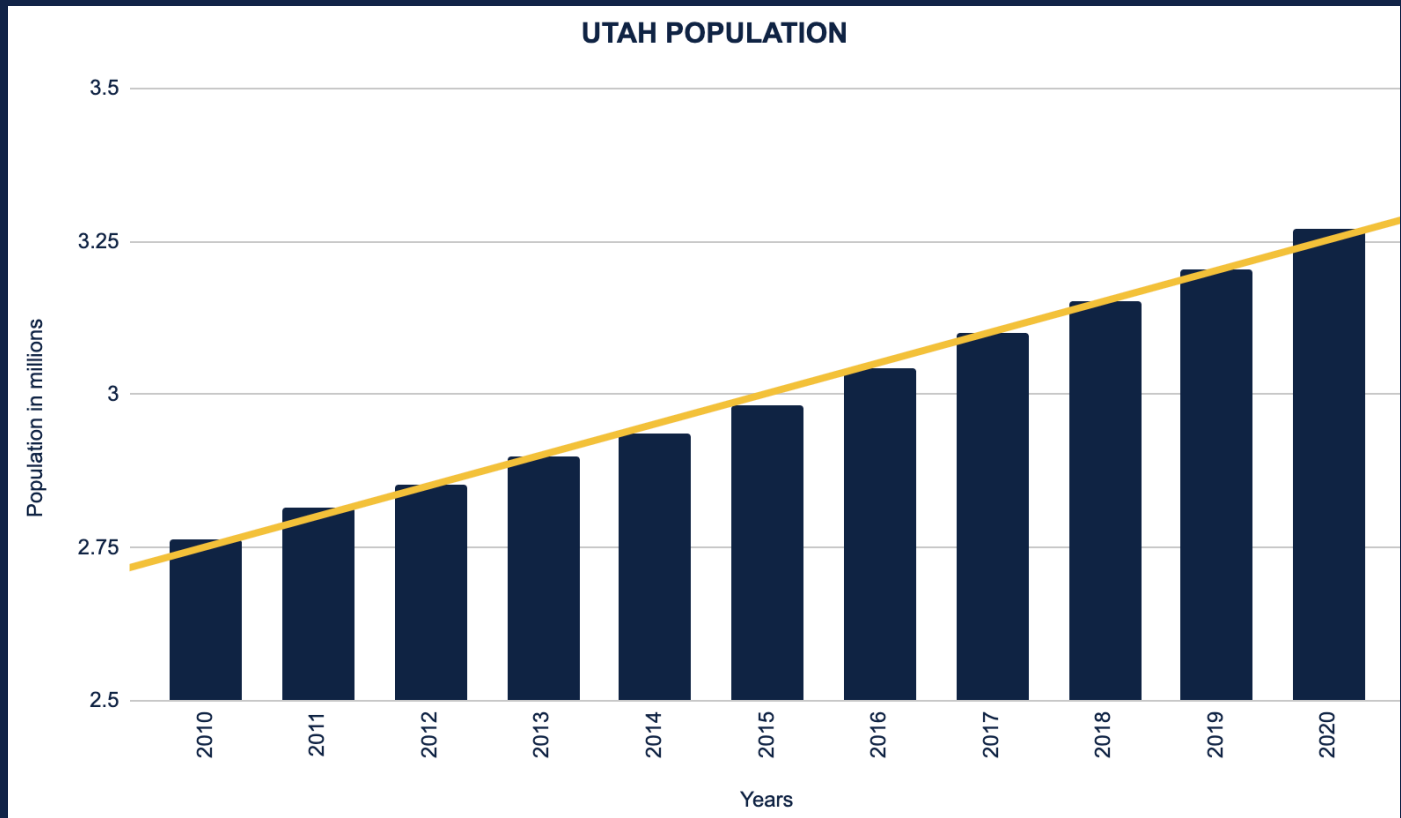
PLANNING FOR GROWTH

The 2020 Decennial Census revealed that Utah has been the fastest-growing state in the nation over the past 10 years—with an 18.4 percent growth rate.

We value the contributions new Utahns, including those born to residents and those who join us seeking opportunity, bring to our state. Their ambition, expertise, and unique perspectives contribute to our vibrancy and economic prosperity.

Growth is not without challenges. Each individual and family increases demands for services such as transportation and clean water and contributes to challenges such as emissions that degrade our air quality. As Utahns, we have faced these challenges head-on and will continue to do so.

FIGURE 13 Utah population since 2010



Source: U.S. Census Bureau

It is no surprise that housing affordability, air quality, water availability, and infrastructure investments are top of mind for many Utahns. Policies that navigate the state's rapid growth must be renewed, and the public must have a role in that conversation. Aligned with the work of the Economic Opportunity Commission, Gov. Cox recommends \$1 million to fund a data-driven, statewide conversation about growth. This effort will be designed to explore the values residents feel are most important, and evaluate support for policy strategies that the state can undertake to maintain and promote quality of life.

Water

Utahns collectively reduced water use by billions of gallons in response to severe drought conditions during summer 2021. Even with these short-term successes, thousands of Utahns experienced great hardships due to drought. Purposeful innovation and long-term strategies are needed to ensure adequate

water supply for our growing population. Enduring conservation requires leveraging modern technologies, wise landscaping, and intentional coordination of water and land use planning. To continue moving the needle, Gov. Cox also recommends \$1.5 million to aid homeowner turf removal efforts, which will permanently reduce the acreage of irrigated landscapes in park strips and other rarely used areas, as well as \$500,000 for assessing water storage needs into the future. Additionally, \$200 million on top of the \$50 million of previously appropriated ARPA funds will accelerate the installation of secondary meters, which provide valuable water use information to consumers. Recent pilot studies show that secondary meters can reduce water use by more than 20 percent.

Housing

In 2021, the Salt Lake Board of Realtors estimated the median home price in Salt Lake to be more than \$550,000. This is a \$250,000 (83 percent) increase compared to late 2016.

Housing affordability problems are not isolated to the Wasatch Front. In rural areas reliant on tourism and outdoor recreation, many residences are converted into temporary rental units, which exacerbates the diminishing availability of places for residents to call home. Statewide, Utah experienced an average housing shortage of 45,000 affordable housing units from 2010 to 2018.

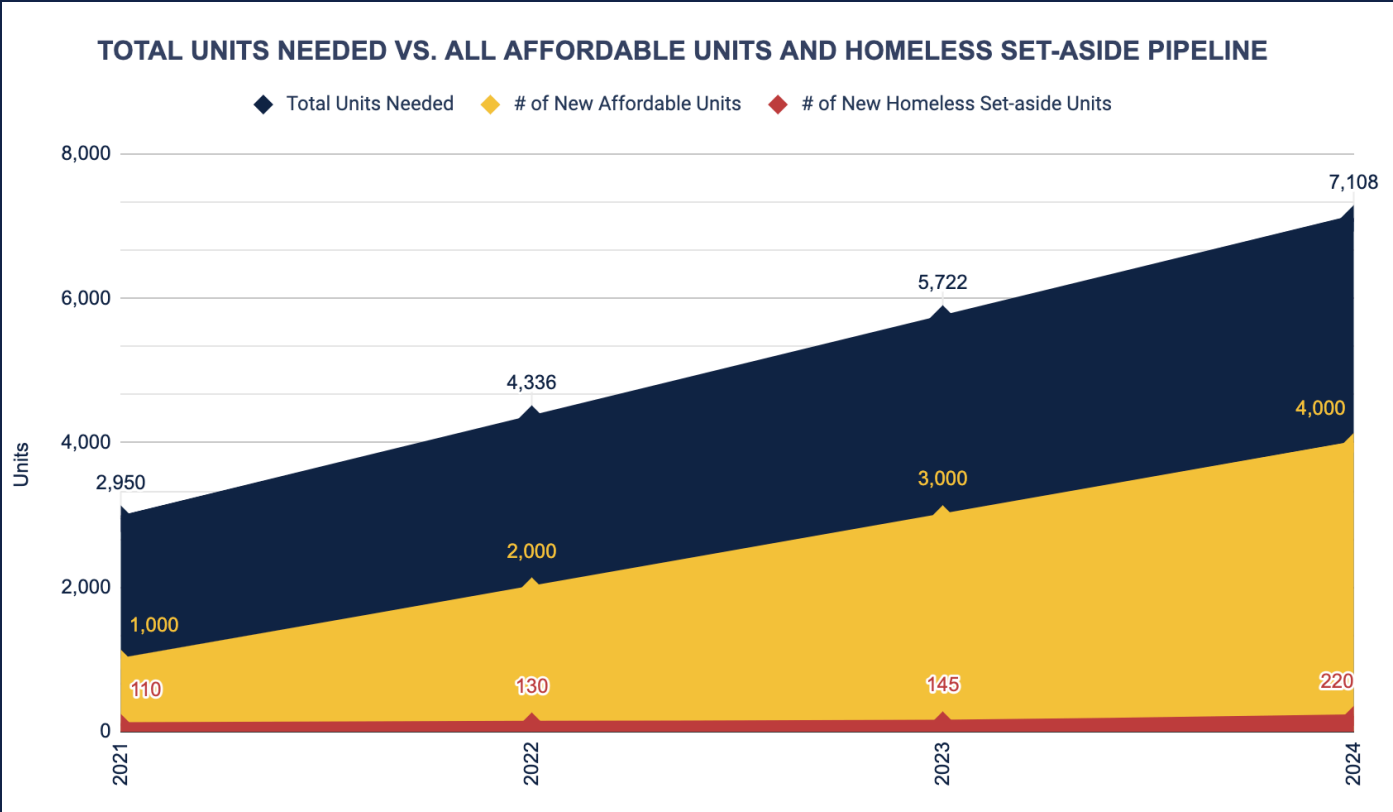
Our middle class is feeling the pressure of a hot real estate market and the rising cost of living. Gov. Cox recommends \$50 million to foster the development of more than 1,100 affordable housing units across the state through private activity bonds. Additionally, the governor proposes \$50 million for the new construction or rehabilitation of rural workforce housing so all areas of our state can benefit from an accessible, competitive labor pool.

Alleviating homelessness remains a critical goal for Gov. Cox and Lt. Gov. Henderson. The governor recommends \$128 million in ARPA funds for more than 10 housing projects across the state that serve individuals making less than 40 percent of the area median income. These properties will enforce deed restrictions to ensure tenants receive the case management they need, including behavioral and mental health support.

Air Quality

We have leveraged innovations to help us reduce total emissions despite population growth. Gov. Cox is recommending more than \$4.7 million to expand the state’s air quality monitoring network to Summit and Wasatch counties in response to population growth and for enhanced monitoring of ozone precursors along the Wasatch Front.

FIGURE 14 Housing units needed, new affordable units, and new homeless set-aside units



Source: Housing Connect Fund and the Salt Lake Valley Coalition to End Homelessness

Innovative solutions for air quality, such as double-tracking strategic sections of Front-Runner, encouraging remote work on bad air quality day, and investing in clean energy options are vital to maintaining a high quality of life without compromising economic or environmental sustainability.

Some of these solutions require state support. More and more electric vehicles are driving on Utah's roads. Thanks to legislation passed during the 2020 General Session, Rocky Mountain Power is committing \$50 million for electric vehicle (EV) infrastructure in its service area. This key investment does not include regions in rural Utah, leaving many communities and state attractions unconnected. The governor recommends setting aside \$3 million for the Office of Energy Development to work with rural electrical cooperatives to fill gaps in rural areas.

Transportation

As growth increases demands on transportation, sole reliance on additional traffic lanes and new roads will not suffice. Policymakers should

consider additional strategies to improve Utah's transportation system, including options for transit and active transportation networks. Gov. Cox recommends \$46.2 million (with a 20 percent matching requirement from relevant local governments) to finish regionally significant projects named in the Utah Department of Transportation (UDOT)'s Active Transportation Plan.

Other projects with significant transportation and quality-of-life benefits such as The Point and Inland Port will be key to the economic future of our state. With an initial \$141 million investment, The Point will be a transformational attraction that serves as an innovative model for integrating housing, employment, recreation, and services that are linked by highways, transit, and active transportation. The Inland Port will connect rural economies to major ports throughout the nation, attracting capital investment in the modern economy and helping to keep goods moving in, out, and through Utah smoothly. The governor commends the project's environmentally friendly model which is focused on innovative renewable energy and sustainability solutions.



Make housing solutions part of our state's economic strategy



Optimize the future value of the Road Usage Charge program with a technology-based framework

ROAD USAGE CHARGE PROGRAM

2018

SB 136 directed UDOT to implement a RUC program

2020

Program began

Continuing

Transition vehicles away from fuel tax over time

UDOT's Road Usage Charge (RUC) program addresses the need to provide a more equitable, user-fee-based approach to transportation funding as fuel-efficient and electric vehicles erode motor fuel tax revenues. The RUC program is a pay-per-mile charge instead of a tax paid per gallon of fuel. Like a utility bill, drivers pay for what they use. Currently enrolling electric and hybrid vehicles, the program intends to transition vehicles in the state away from fuel taxes over time. The governor recommends the continuation of this program and emphasizes the importance of data privacy and transparency as it rolls out.

Debt Management

Reflective of its continuous AAA bond rating, Utah consistently considers both long-term and short-term impacts when budgeting for infrastructure. To ensure the state keeps its AAA bond rating through the best debt and budget management practices, the governor recommends that future general obligation bond issuances follow this guidance:

- Minimize bonding by cash financing projects during strong phases of an economic cycle to preserve borrowing capacity during downturns. For example, the governor recommends replacing \$294 million in unissued authorized bonds for transportation projects with general funds in FY 2023. Accordingly, \$12.6 million in repayments from the Transit Transportation Investment Fund and Rail Transportation Restricted Account are recommended for reinvestment for future transit and rail projects, while the governor recommends that the Utah Transit Authority repay the general fund \$5 million annually over 15 years, reversing bond commitments.
- Set aside \$350 million to address future prison bond payments, freeing-up \$40 million in ongoing debt service.
- Use bonds only for capital infrastructure and not for operational expenses.
- Continue with short amortization periods for major infrastructure expenses like roads, which are currently statutorily limited to no more than 15 years.
- Focus on meaningful debt affordability measures compared to other AAA states rather than maximum debt possible under the constitutional debt limit.
- Strive to remain within 20-40 percent of the constitutional debt limit during periods of economic strength.



Utah is

1 of only 13

states with a AAA bond
rating from all three
major rating agencies

ECONOMIC ADVANCEMENT

Economic success which lifts all of Utah

TALENT DEVELOPMENT & MODERNIZATION

\$183 M

addressing workforce development
with training, upskilling, and
reskilling opportunities

\$500 K
Adopt-A-School
Program

\$2 M
Talent Ready
Apprenticeship
Connection

\$115 M
tech college
expansion

\$10 M
manufacturing
modernization
initiative

INFRASTRUCTURE

\$115 M

rural broadband middle mile
fiber optic backbone

\$294 M
swap of
unissued
authorized
transportation
bonds
with general
funds

\$141 M
The Point

\$46.2 M
regionally significant
Active Transportation
Plan projects

\$3 M
rural EV
charging
infrastructure

\$50 M
rural opportunity
fund

\$1.5 M
rural county
grants

Funding items may include
one-time or ongoing general fund,
education fund, or ARPA funds



EDUCATION INNOVATION & INVESTMENT

Every Utah student deserves a high-quality education. Gov. Cox and Lt. Gov. Henderson believe that our state must continue to invest in education to ensure that zip code does not determine a student's opportunity to succeed. As a state, we should trust schools and institutions of higher education with flexible funding to address issues of equity and access in their own communities.

PUBLIC EDUCATION

Utahns recognize that the state's future depends on the well-being and education of its children. Tens of thousands of dedicated educators and support staff diligently nurture our most precious resource in thousands of classrooms across the state. Their efforts have never been more evident than during the COVID-19 pandemic.

Some communities have a limited ability to provide comparable resources to their schools due to disparities in property tax revenue and higher per-student expenditures needed in both rural districts and for students with greater needs. The state has the responsibility to mitigate these differences, and the governor recommends increasing current efforts to create more equitable opportunities for all of Utah's students.

Every Utah student deserves a high-quality education



Prioritizing **equitable access** to resources across the state



5% WPU increase for local schools



Focused projects to support **workforce needs**



*Allocate funding to
address disparities
so a student's
opportunity to suc-
ceed is not
determined by their
zip code*

FIGURE 15 Basic school program equity example

BASIC SCHOOL PROGRAM EQUITY EXAMPLE

	DISTRICT A	DISTRICT B	CHARTER SCHOOL A
FOUNDATIONAL COST			
WPU Count	5,000	50,000	300
WPU Value	\$1,000	\$1,000	\$1,000
Count × Value	\$5,000,000	\$50,000,000	\$300,000
<i>Local and state funding are combined to pay the foundational cost.</i>			
LOCAL FUNDING			
Taxable property value	\$900,000,000	\$14,000,000,000	Not authorized to
Uniform basic levy tax rate	0.0016	0.0016	levy property taxes
Property Value x Tax Rate	\$1,440,000	\$22,400,000	\$0
STATE FUNDING			
Foundational Cost - Local Funding	\$3,560,000	\$27,600,000	\$300,000
TOTAL FUNDING	\$5,000,000	\$50,000,000	\$300,000

Source: Governor's Office of Planning & Budget

Weighted Pupil Unit and Enrollment Growth

In the Basic School Program (i.e., the foundational funding formula), the state uses a count of weighted pupil units (WPUs), which represent student, educator, and school characteristics, to provide a basic level of educational opportunities across the state regardless of local ability to raise revenue. The state calculates the dollar value applied to each WPU annually.

Gov. Cox and Lt. Gov. Henderson trust that local school boards know how to best educate students, support educators, and otherwise manage their schools. In addition to the statutorily required funding adjustment for enrollment growth and a 2.6 percent inflationary increase on the value of the WPU, the governor recommends a 2.4 percent discretionary increase in the value of the WPU.

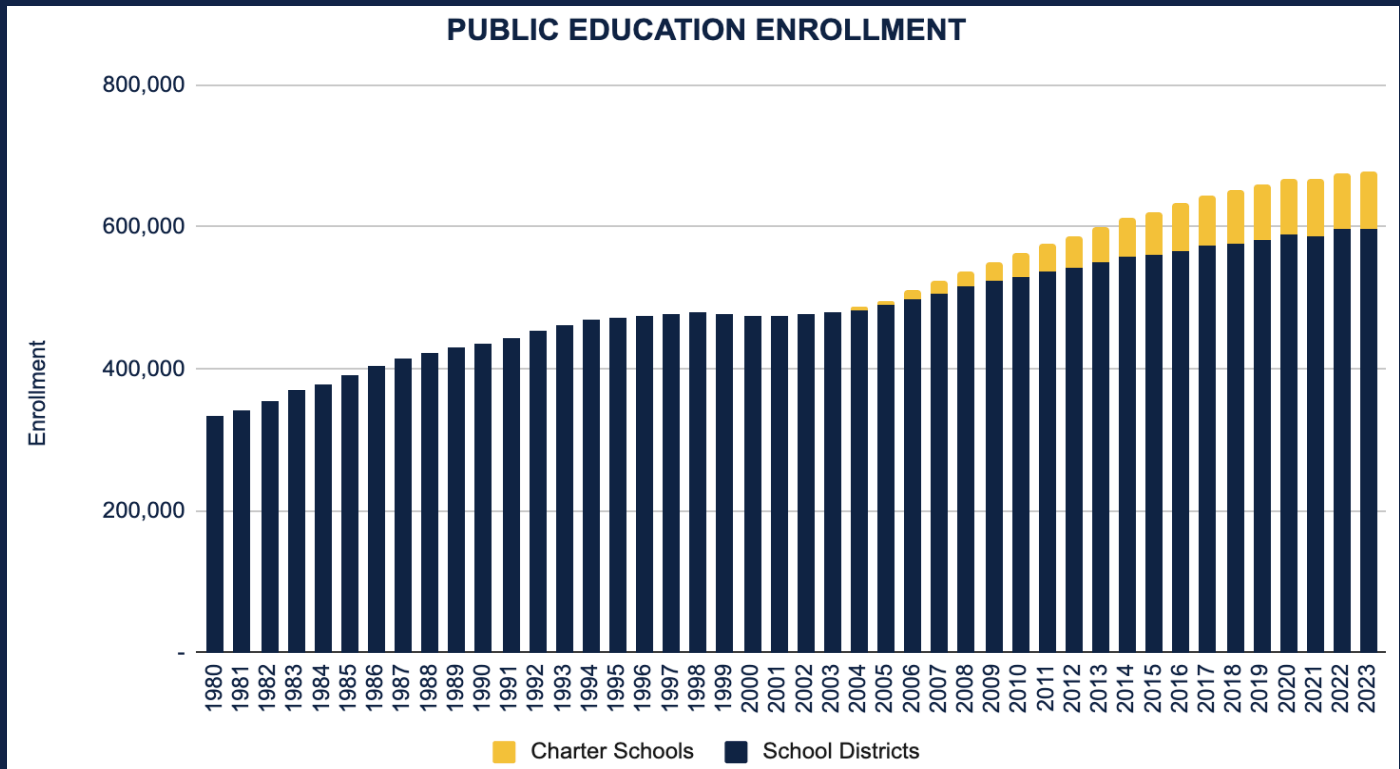
Student Fees

School fees are a burden for families. Gov. Cox recommends eliminating fees for supplies or activities that are required to complete a course, saving Utah families about \$55 million per year. The governor recommends appropriating an equal amount to offset this loss in revenue.

Students At Risk of Academic Failure

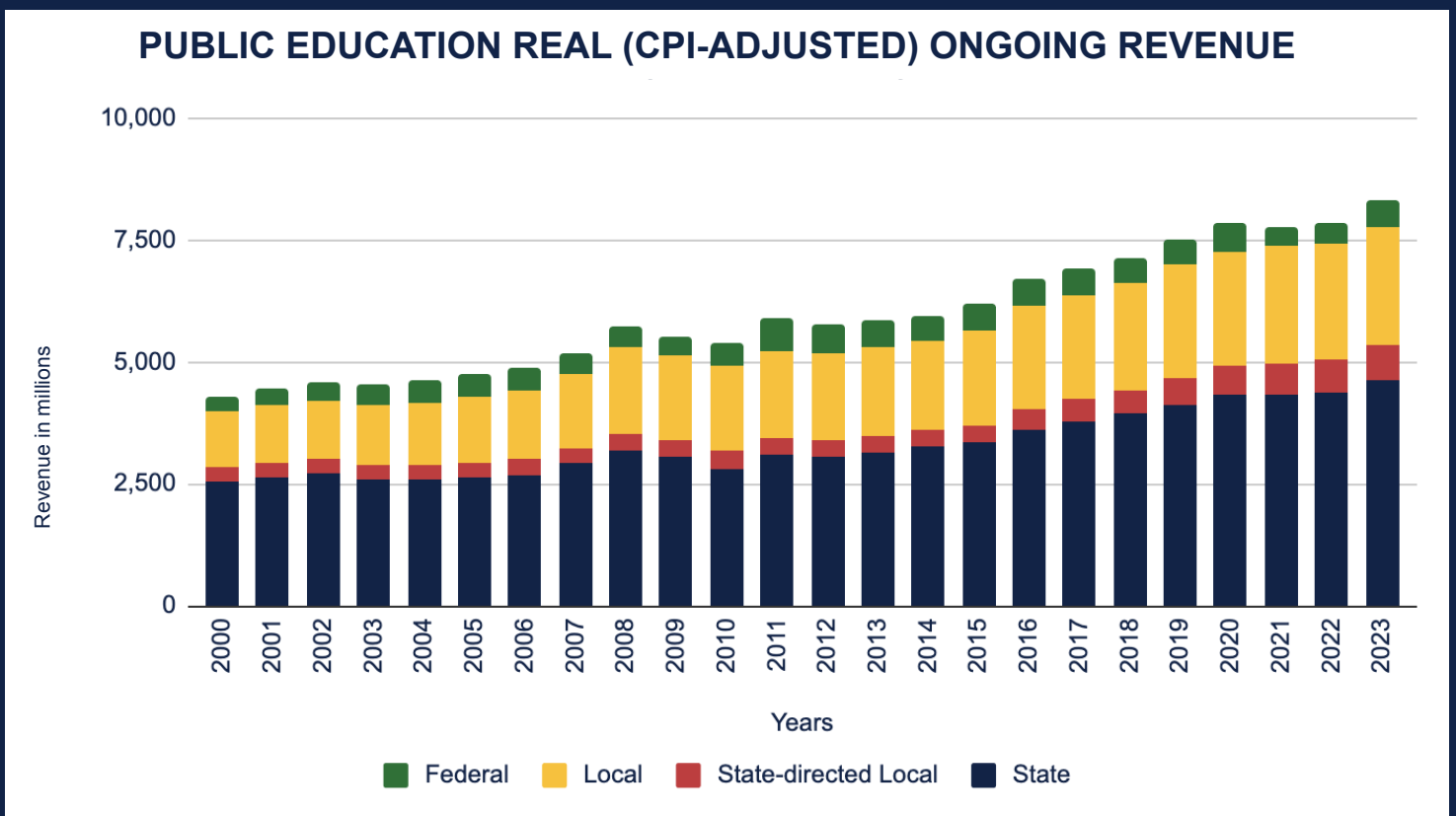
The Basic School Program includes components designed to account for higher costs associated with certain student needs. Students who score below proficient on assessments are considered at risk of academic failure. With additional support, these students can succeed. In the 2021 General Session, the state created and made an initial investment in a WPU program specifically for at-risk students. Gov. Cox would like to see this program fully funded within five years, starting with \$56.9 million this year.

FIGURE 16 Public education enrollment, 1980-2023 (projected)



Source: Utah State Board of Education

FIGURE 17 Public education real (CPI-adjusted) ongoing revenue by source



Source: Governor's Office of Planning & Budget

Kindergarten

Early learning helps parents and families give every child a great start. A foundation in literacy and numeracy is a strong predictor of later school success. The governor recommends a \$22.8 million increase in funding for kindergarten every year for the next three years, ensuring that sufficient funding is available for local school boards to offer full-day kindergarten to all who want to participate.

School Buildings

Providing school buildings for students is currently the responsibility of local school boards with minimal state involvement. However, with many operating buildings built before 1950, including some that pre-date World War I, and with some school districts unable to raise adequate capital funding, the governor believes the time is right for a robust discussion about K-12 buildings. Gov. Cox and Lt. Gov. Henderson invite the legislature, Utah State Board of Education, and public education community to join them in reviewing current methods for funding buildings to identify inequities and determine

if the state should play an expanded role in school infrastructure funding in the future.

With this goal in mind, Gov. Cox



Evaluate expenditures for school construction to determine best use of limited funds



Focus state investment on technical and vocational training

recommends setting aside \$253.7 million that could be used to create a grant or loan program to provide schools, including the Utah Schools for the Deaf and the Blind, with flexible funding to address capital, or other, one-time needs.

HIGHER EDUCATION

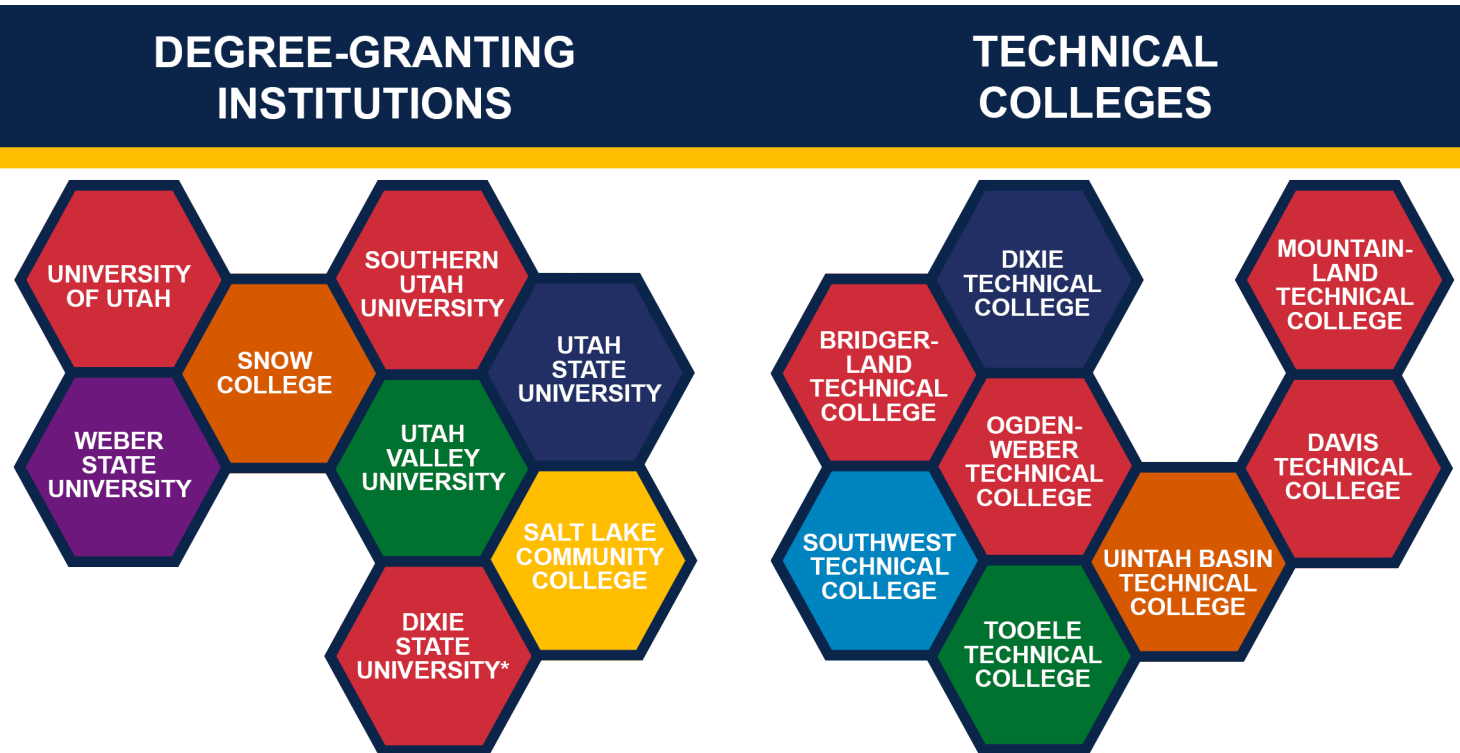
Employment statistics from the U.S. Bureau of Labor Statistics (BLS) show that approximately two-thirds of jobs require postsecondary education and training. In 2019, BLS reported that "occupations that require a postsecondary credential are projected to grow faster than occupations that do not require postsecondary education for entry."

Postsecondary education is critical to Utah's continued resiliency and prosperity. Gov. Cox and Lt. Gov. Henderson believe the state must take action to ensure that traditional and nontraditional students eager to enter the workforce have access to programs that meet their needs.

Mental Health

Gov. Cox is deeply concerned about student mental health, and firmly believes that all students should have access to the mental health support that will enable them to succeed. In 2019, six months before the COVID-19 pandemic, the American College Health Association National College Health Assessment found that 57.8 percent of students in Utah's public institutions "felt things were hopeless in the last 12 months." The governor recommends \$3 million in funding for mobile crisis units and system-wide peer-to-peer counseling.

FIGURE 18 Utah System of Higher Education public colleges and universities
**Dixie State University will be named Utah Tech University effective July 1, 2022*



Technical Education

College has often been synonymous with a four-year university education. This is the result of common misconceptions about the value of and opportunities created by technical education. Technical education can serve as both a swift entry point to the workforce and a supplement to a university degree.

Employers are beginning to show more interest in skills than in degrees, and adults are finding themselves in need of new skills to re-enter or remain competitive in the workforce. Gov. Cox recommends investing in Utah's technical colleges to increase access to existing programs and expand program offerings.

Campus Buildings and Land

Gov. Cox recommends \$120 million to the higher education and technical colleges capital projects funds. To recognize the severe need for education that meets workforce demands, he also recommends additional funding for projects including the new Mountainland Technical College Payson campus, Davis Technical

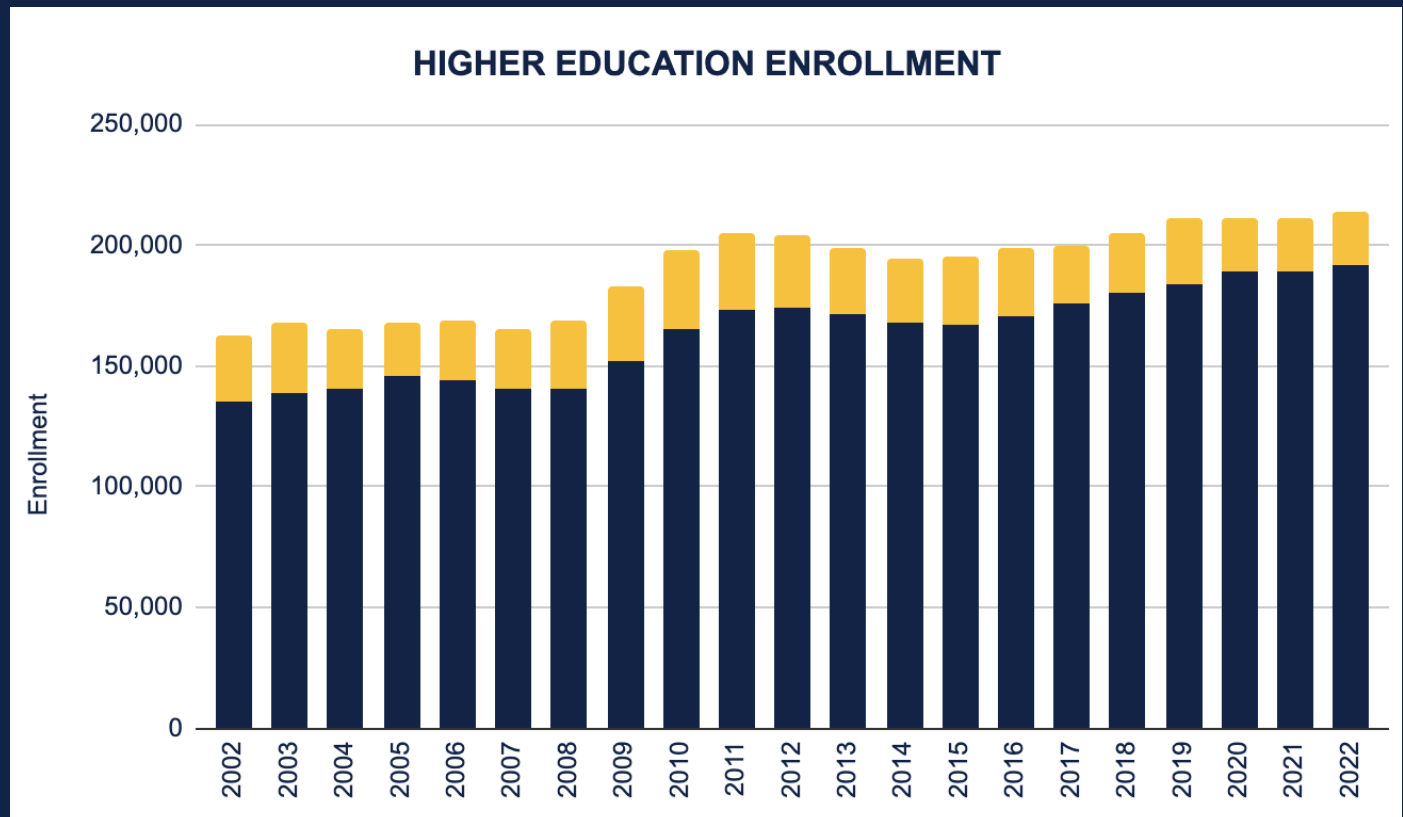
College main campus renovation, Tooele Technical College building expansion, Utah Valley University engineering building, Utah State University Monument Valley campus, and property acquisition for Bridgerland Technical College.

Online

Higher education programs are commonly designed to serve students who can attend classes during working hours. However, it is impractical to expect some students, particularly nontraditional students, to give up their day jobs to attend classes. Online programs provide these students with the flexibility to manage educational pursuits and regular employment.

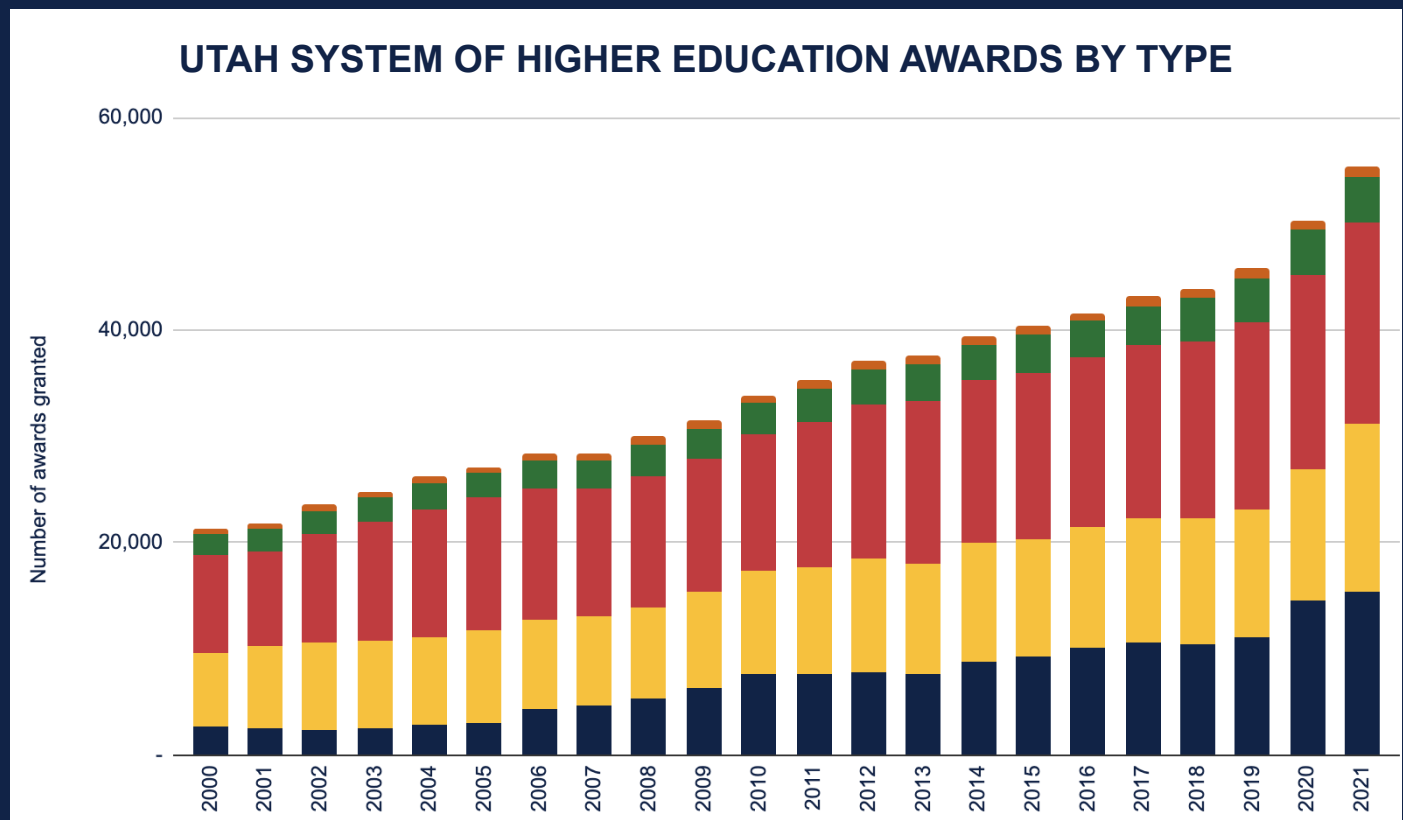
Gov. Cox and Lt. Gov. Henderson support the Utah Board of Higher Education's efforts to evaluate the current state of public online programs. He recommends \$1 million in ongoing funding for this effort and looks forward to the board's findings to improve the online aspect of Utah's higher education system.

FIGURE 19 Higher education enrollment



Source: Utah System of Higher Education

FIGURE 20 USHE awards granted by type 2000-2021



Source: Utah System of Higher Education

APRIL UNEMPLOYMENT RATE BY EDUCATIONAL ATTAINMENT

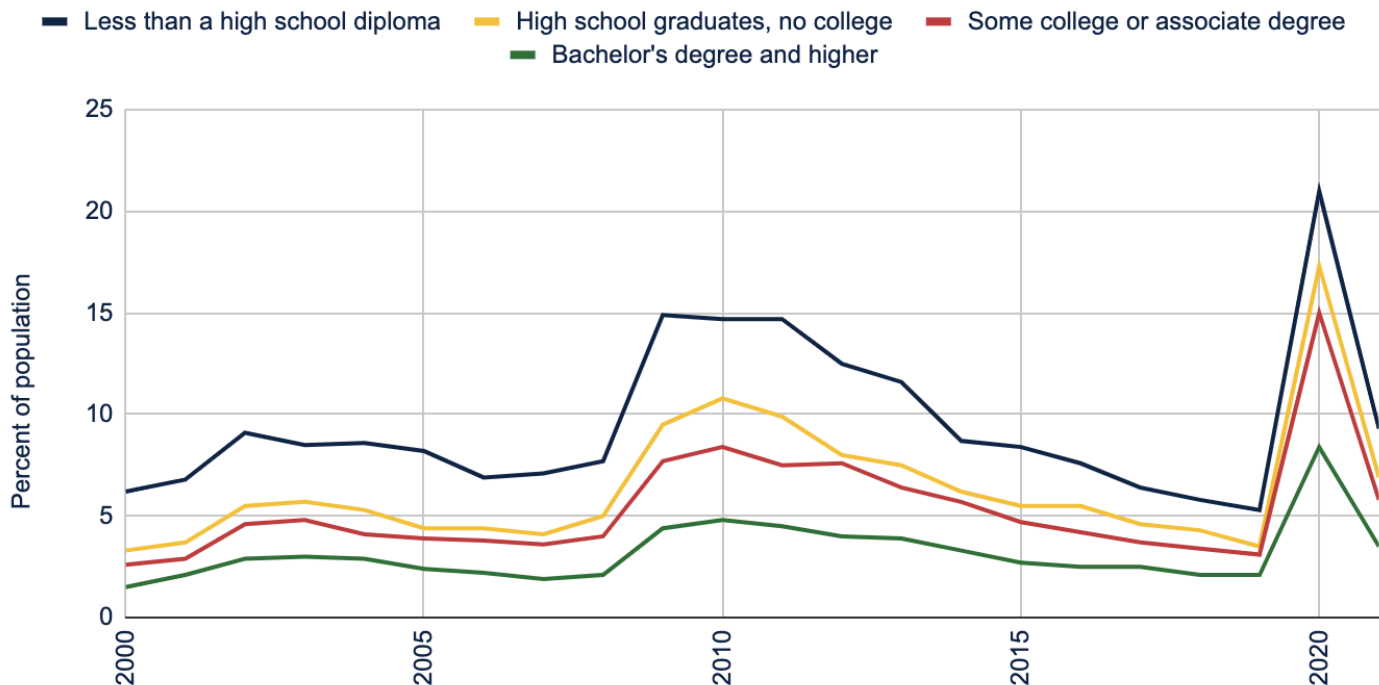


FIGURE 21 April Unemployment rate by educational attainment **Source:** Bureau of Labor Statistics, Current Population Survey

Utah Higher Education Assistance Authority (UHEAA) Legacy Endowment

The Utah Board of Higher Education voted to have UHEAA exit the student loan business, sell off its current assets, and use the proceeds of the sale to create an endowment to support students seeking postsecondary education. Gov. Cox and Lt. Gov. Henderson endorse this plan and look forward to working with the Board of Higher Education and the legislature to make it a reality.

Conclusion

Gov. Cox and Lt. Gov. Henderson envision a modernized system of public and higher education in Utah that is student-focused and truly accessible to all individuals—a system in which individuals' circumstances do not limit their educational opportunities or engagement. Excellent work by education stakeholders at the local and state level has moved Utah's educational system in this direction, but there is work to be done to make the most aggressive upgrade to our education systems since we became a state 125 years ago.

For a complete list of the governor's budget recommendations for public and higher education, please see Table 14, page 88 and the Minimum School Program table (Table 15, page 90).

EDUCATION INNOVATION & INVESTMENT

Generational investments in Utah's future

PUBLIC EDUCATION

5%

increase in the value of the WPU

=

\$184.3 M

additional funds for local schools

\$56.9 M
at-risk students

\$55 M
eliminate curricular
school fees for
families

\$22.8 M
optional all-day
Kindergarten

\$253.7 M
flexible capital
funding

\$24.9 M
Teacher and
Student Success
Program

\$8 M
K-12 computer science

HIGHER EDUCATION

\$9.4 M
tech-education
growth and
capacity

\$5 M
expanding rural
community college
access and
programming

\$35 M
performance-
based funding

\$5 M
degree-granting
enrollment
growth

\$3 M
student mental
health

\$120 M

to capital projects funds

+

\$166 M

additional funding for capital projects
that support workforce needs

RURAL MATTERS

Environmental and growth pressures are placing excess demands on the most rural parts of our state. Wise water management and careful planning are crucial as we seek to protect our natural resources and way of life.

WATER

Wise stewardship of our water resources is becoming more important as our growing population drives increased demand for water and agricultural production. As population outpaces investment, our state becomes more susceptible to drought and other water-related challenges. Gov. Cox is recommending a generational investment in water infrastructure, including optimizing our current water supplies and investing in productive agriculture, vibrant communities, and healthy watersheds to protect this key natural resource into the future.



Establish a statewide water cooperative action plan that prioritizes conservation, storage, agriculture preservation, and use optimization

Rural Utah matters and deserves a voice in the economic future of our state



Half-billion-dollar investment in water infrastructure, planning, and management



Ensure Utah's food, energy, and water **security**



Assist **local planning** efforts to protect quality of life

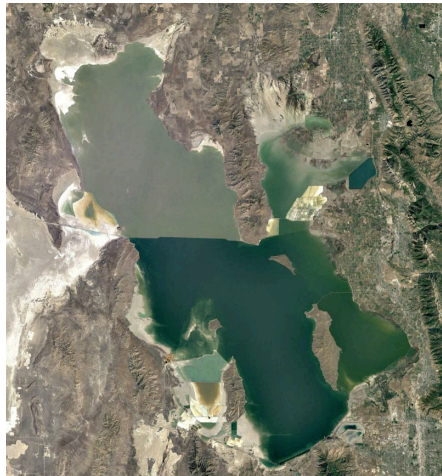
FIGURE 22 Satellite imagery of the Great Salt Lake

GREAT SALT LAKE WATER LEVELS



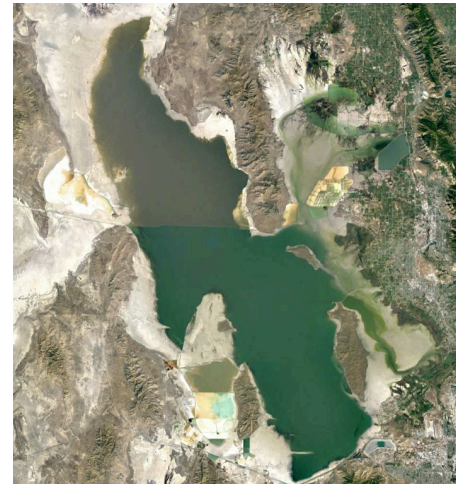
1986

Record high: 4211.7 feet



2000

Average: 4202.2 feet



2021

Current: 4190.6 feet

Source: Landsat imagery from U.S. Geological Survey and Utah Department of Natural Resources

In addition to the \$100 million in ARPA funds appropriated for water in the 2021 First Special Session, Gov. Cox recommends another \$400 million of ARPA funds, totaling a generational half-billion-dollar investment in water conservation, restoration, preservation, and infrastructure to proactively respond to drought challenges, degrading infrastructure, and to meet the needs of future growth.

Great Salt Lake

The Great Salt Lake is one of the most important ecosystems in our state. We are committed to protecting and preserving this key resource. Annually,

the Great Salt Lake contributes more than \$1.3 billion in total economic impact,

hosts upwards of 10 million migratory birds, and is a recreation asset serving numerous boaters, hunters, and wildlife watchers. During summer 2021, the lake reached the lowest levels on record—threatening wildlife habitat,

air quality, local communities, human health, industries that depend on the lake, and even Utah's world-famous snow. To ensure responsible future management of the lake and surrounding wetlands, the governor recommends \$600,000 in restricted funds to update the Great Salt Lake comprehensive resource management plan. In addition, the governor recommends directing \$45 million of the state's ARPA funds toward Great Salt Lake preservation efforts on top of \$5 million appropriated in May for a total of \$50 million. These efforts will enhance and direct water flows to the lake, restore and preserve wetlands and upland habitat, and integrate the Great Salt Lake into water and land use planning. Similarly, \$25 million of the state's ARPA funds will be used to rehabilitate Utah Lake and improve its water quality.

Productive Agriculture

The Agricultural Water Optimization program has demonstrated conservation strategies that optimize water use without compromising agricultural yields. Once all current projects are completed, an estimated 43,800 acre-feet of water (the equivalent of a small reservoir) will be made available every year. Gov. Cox

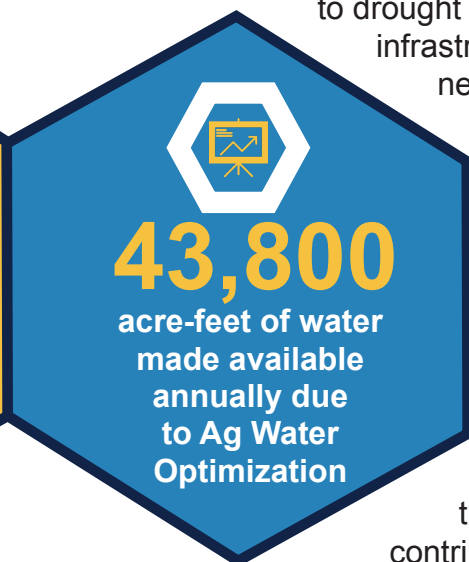
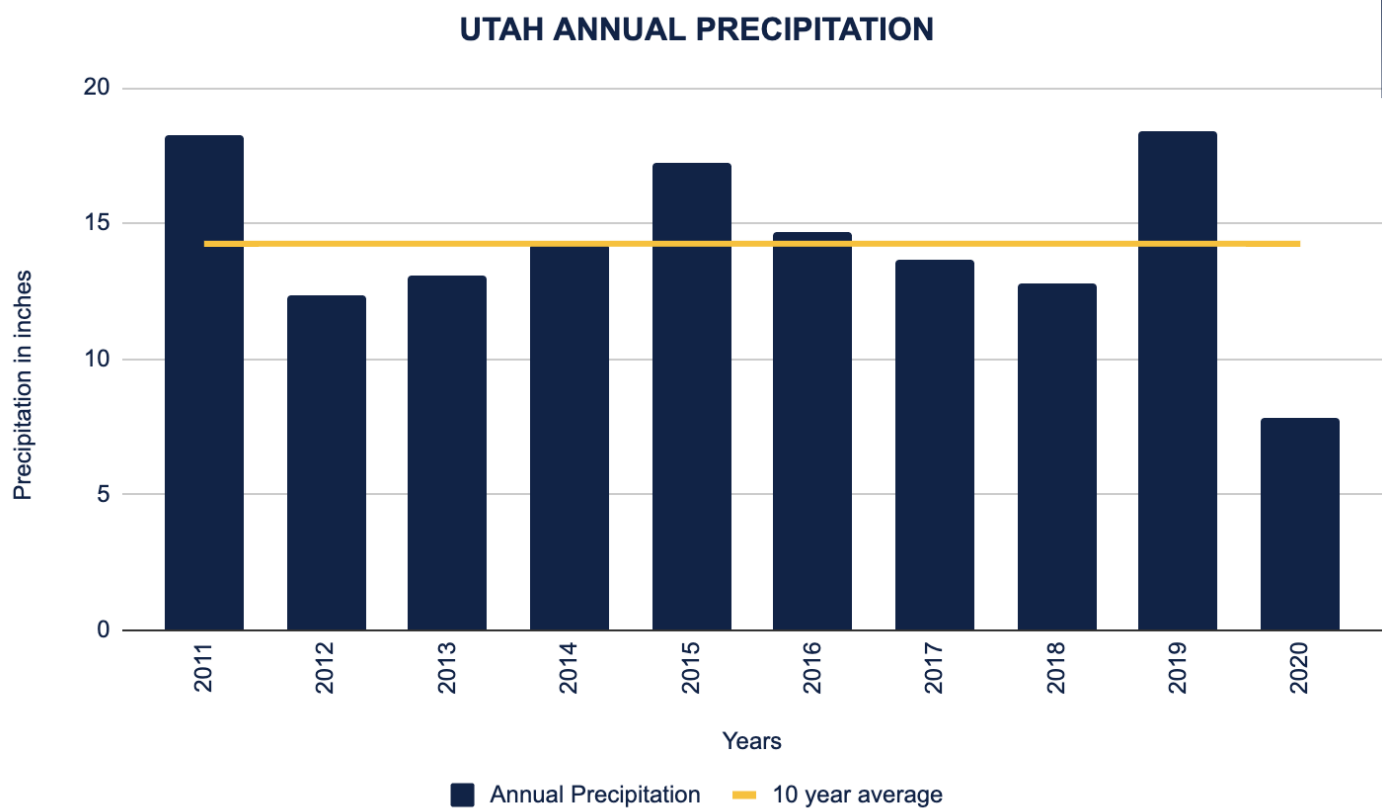


FIGURE 23 Utah annual precipitation



Source: NOAA

recommends committing an additional \$50 million in ARPA funds on top of an already appropriated \$20 million to further advance agriculture-related water conservation efforts. Moreover, a \$5 million infusion to the Agriculture Resource Development Loan fund will increase producers' ability to implement future water conservation projects.

Investing in Infrastructure

High-quality drinking water requires significant planning and investment before anything reaches our taps. Dedicated professionals continually ensure our water meets the high standards we expect. The state has a role to play in ensuring access to clean drinking water for communities across the state. Collaborative partnerships, and \$75 million of the state's ARPA funds on top of \$25 million appropriated in May will bring clean water to Westwater for the first time from nearby Blanding and improve drinking water systems in other small rural

communities. Additionally, the Department of Environmental Quality will use \$890,000 from water fees to assist local communities in maintaining drinking water standards. The governor also recommends \$100 million in ARPA funds for the Local Match Program which can help communities fund additional water infrastructure needs.

Healthy Watersheds

Historic investments in Utah's reservoirs by past generations prevented even more dire outcomes during 2021 drought conditions. Today, our population growth has outpaced our investment in water development. We must address this problem. Gov. Cox recommends \$500,000 to begin planning and developing future water storage solutions.

Effective water storage requires healthy watersheds. We can maximize existing storage by increasing yields through proper watershed



Identify ways Utah can lead out on public-private partnerships focusing on clean energy in a fiscally prudent way



Update the state-wide energy plan to ensure Utah's energy future is secure, innovative, and reliable



Evaluate incentives and risk-reduction programs regarding growth and expansion of meat harvesting and processing plants and private food distribution centers

and groundwater management. In addition to continued water storage planning and development, Gov. Cox recommends adding \$4 million to the Watershed Restoration Initiative and \$1.5 million to the Shared Stewardship Initiative as part of a broad strategy to improve watershed conditions, increase water yields, and reduce catastrophic wildfires. Gov. Cox also recommends \$1 million toward pre-fire mitigation through the Catastrophic Wildfire Reduction Strategy and \$2.5 million to restore fire-ravaged landscapes to protect drinking water quality and mitigate the impacts of sediment pollution in our streams and reservoirs.

ENERGY

Secure, innovative, and reliable energy is an enabler that makes modern life possible. The Cox-Henderson administration is committed to ensuring that all Utahns have access to the energy infrastructure needed to participate in our growing economy and transforming future.

Our state has critical energy infrastructure needs. The growth of natural gas, hydrogen, and electricity grids needs to be matched with additional pipelines and the expansion and strengthening of Utah's transmission system. These projects take years of planning, federal permitting, and strong private partnerships. The Cox-Henderson administration is committed to proactive investments to help rural communities succeed, including instructing the Utah Office of Energy Development to continue updating the statewide energy plan to ensure Utah's energy future is secure, innovative, and reliable.

AGRICULTURE

COVID-19 exposed significant gaps in Utah's food supply. A lack of local food processing infrastructure and breakdowns in the food supply chain led to empty shelves at grocery stores and more than year-long wait times at meat-processing facilities. Gov. Cox is committed to protecting and prioritizing agriculture to

ensure Utah’s food security and recommends \$3 million one-time to expand Utah’s food processing infrastructure through a pilot food security grant program administered by the Utah Department of Agriculture and Food (UDAF).

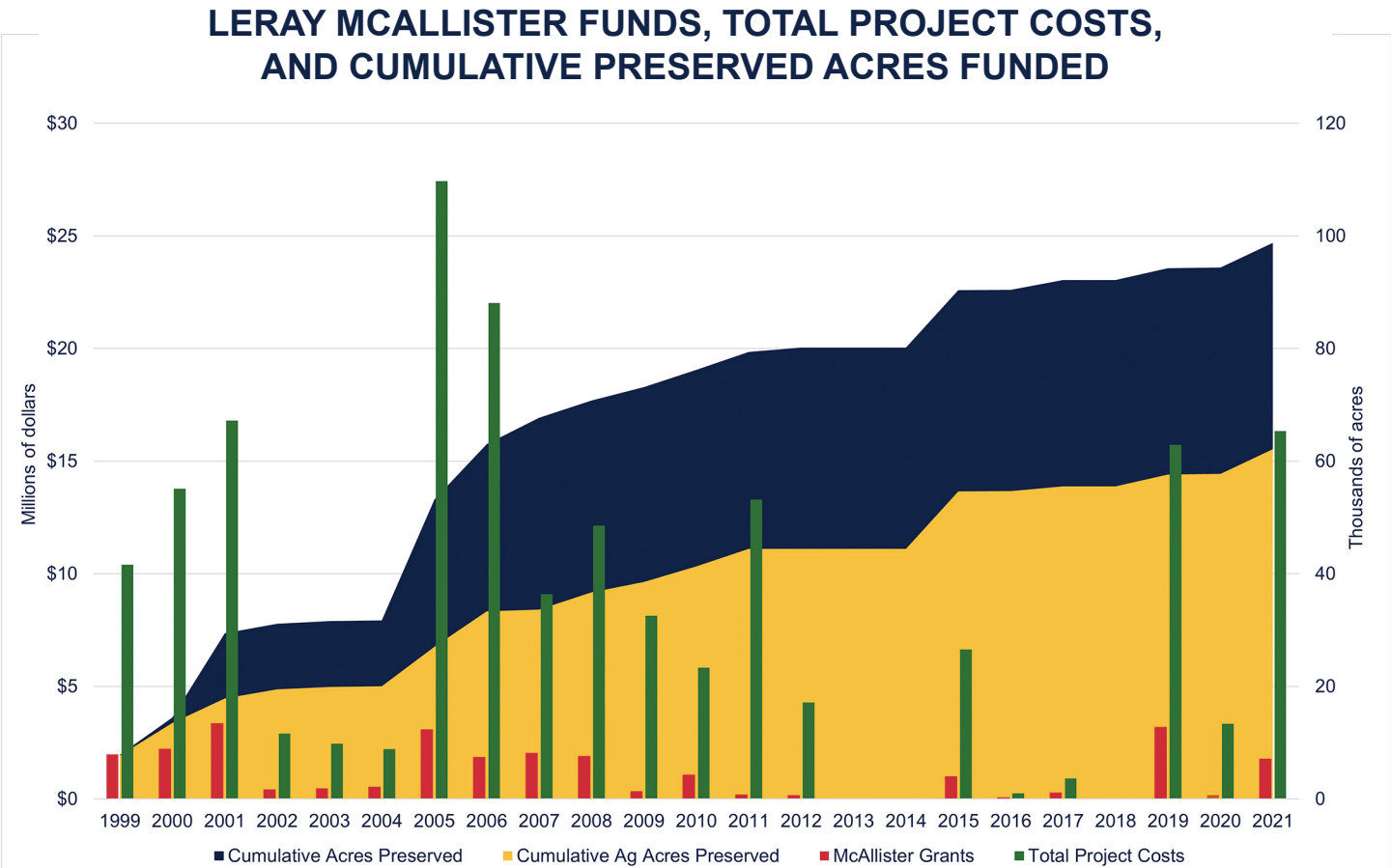
Healthy livestock rely on healthy native plant communities. These native plant communities are threatened by invasive noxious weeds that, if left unchecked, could devastate entire ecosystems and dependent livestock. Gov. Cox recommends an additional \$2 million one-time to UDAF’s Invasive Species Mitigation Program to further prevent the introduction of invasive species and eradicate, contain, or manage existing invasive species in Utah.

LeRay McAllister Fund

As Utah’s land values increase, the risk of paving over prime agricultural soils increases, threatening our food security. Gov. Cox is committed to planning for and preserving these spaces. Since 1999, the LeRay McAllister Fund has worked with conservation entities and local governments to fund the preservation of more than 97,000 acres including over 61,000 acres of agricultural land throughout the state. The state’s \$24.9 million investment in this fund has leveraged over \$171.4 million in non-state contributions (see Figure 24, page 42).

The governor recommends investing \$2.1 million into this program to preserve and restore natural and agricultural lands in areas

FIGURE 24 LeRay McAllister funds, total project costs, and cumulative acres preserved



Source: Governor’s Office of Planning & Budget

facing the greatest likelihood of development. Further, he has instructed the Utah Department of Agriculture and Food to continue developing its strategic plan to help ensure a food-secure Utah and long-term success for Utah agriculture, with a targeted release by the end of calendar year 2021.

CALIBRATING RURAL ECONOMIC OPPORTUNITY PROGRAMS

Efforts to support rural Utah have created a variety of programs, each with different application processes and requirements. Gov. Cox recommends that a variety of rural programs be sunsetted or consolidated into Rural County Grants so that funds are more accessible to rural communities that operate with limited staffing. Expanding the scope of eligible projects will reshape how these grants can be used to capitalize on long-term opportunities. The governor recommends \$1.45 million for this grant and \$50 million for a Rural Opportunity Fund to meet needs correlated with economic growth.

PLANNING TECHNICAL ASSISTANCE AND TRAINING

Local governments are struggling to keep up with planning issues such as transportation, housing affordability, and economic opportunity due to rapid growth. Gov. Cox recommends \$1.7 million in ongoing funds to assist local governments with planning issues. This additional funding will not create new programs, but rather add \$600,000 to the Utah Department of Transportation's Technical Planning Assistance Grant program and provide the state's Associations of Government with \$1.1 million distributed equally to provide assistance and training to local governments. An additional \$250,000 in one-time funds will support the development of a "Train the Trainer" program in the Office of the Property Rights Ombudsman to support dissemination of current land use requirements and best practices.

Conclusion

We are strongest when we work together as One Utah. Gov. Cox and Lt. Gov. Henderson are committed to expanding support for rural Utah to ensure that our state's agricultural, water, energy, and economic futures are secure.



Make rural economic development part of our state's economic opportunity strategy

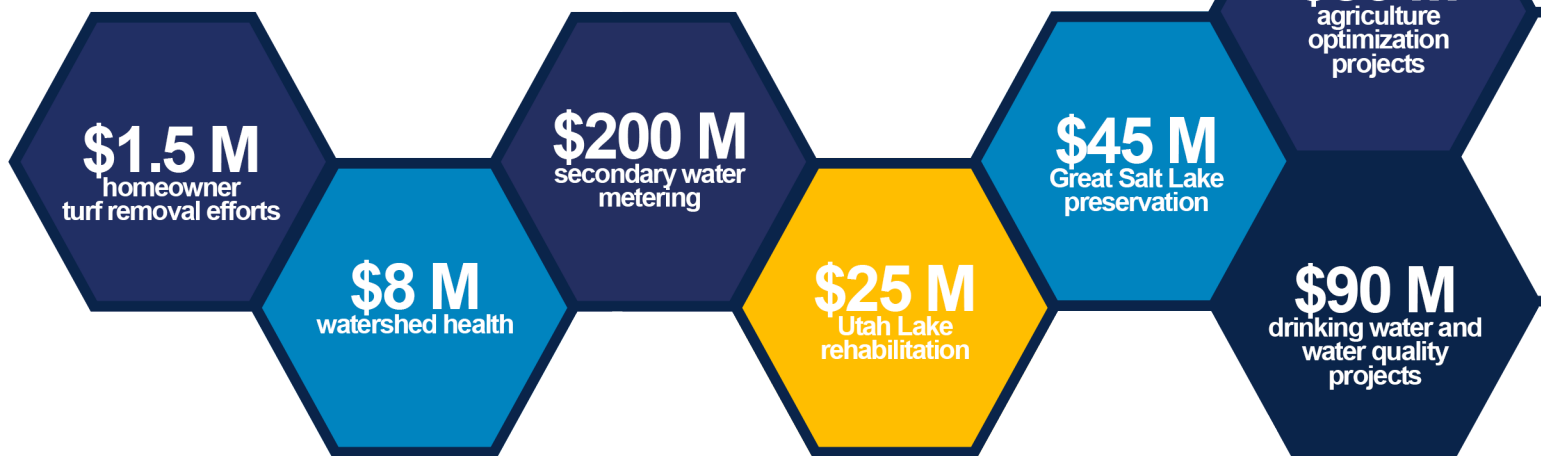
RURAL MATTERS

Rural Utah matters and deserves a voice in the economic future of our state

WATER

\$1/2 BILLION

total investment in water infrastructure, planning, and management, including \$100 M appropriated in May 2021 Special Session

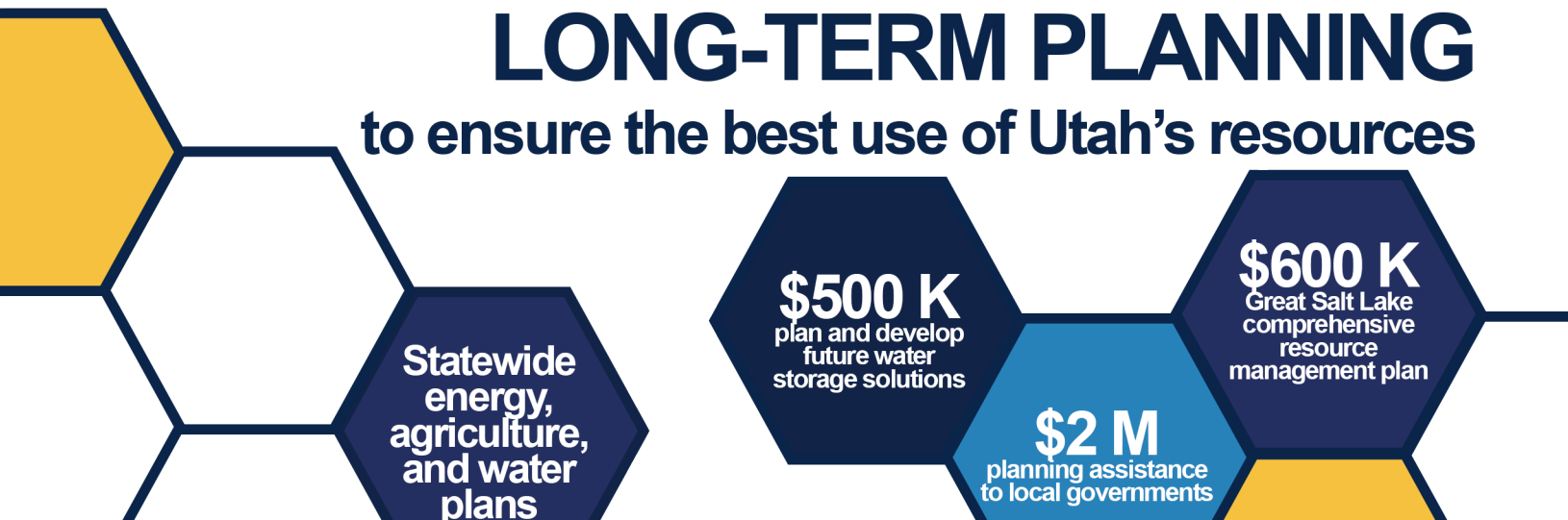


PLANNING

Gov. Cox recommends

CONSENSUS-DRIVEN AND LONG-TERM PLANNING

to ensure the best use of Utah's resources





HEALTH SECURITY

We are rethinking how our healthcare system serves Utahns, tackling both costs and inequities. Transparent costs are key to empowering Utahns to make good decisions about their own health as we transition from a treatment-based system to a holistic approach to prevention.

SOCIAL SERVICES

Continued COVID-19 Response

2021 yielded major victories in Utah's ongoing response to COVID-19. Rapid development of a safe and effective vaccine and distribution equity efforts led to the swift inoculation of more than 1.7 million Utahns against COVID-19. Acting as judicious stewards of federal relief funds, the state strategically allocated \$254.5 million in federal ARPA funding toward public health system updates, vaccine distribution efforts, pandemic-related mental health resources including a state-of-the-art research facility, the establishment of a food bank in San Juan County and the Navajo Nation, and a replenishment of the Unemployment Compensation Fund. Utah's Department of Health reported that during the pandemic, suicides and drug overdose rates have not increased despite observed increases nationally and in other states. With FDA approval for booster shots, COVID-19 vaccinations for children, and increased

Empowering Utahns with a transparent and holistic approach to health care



Rethink our **healthcare system**, tackling both inequity and cost



Prioritize effective service delivery to address **social determinants of health**

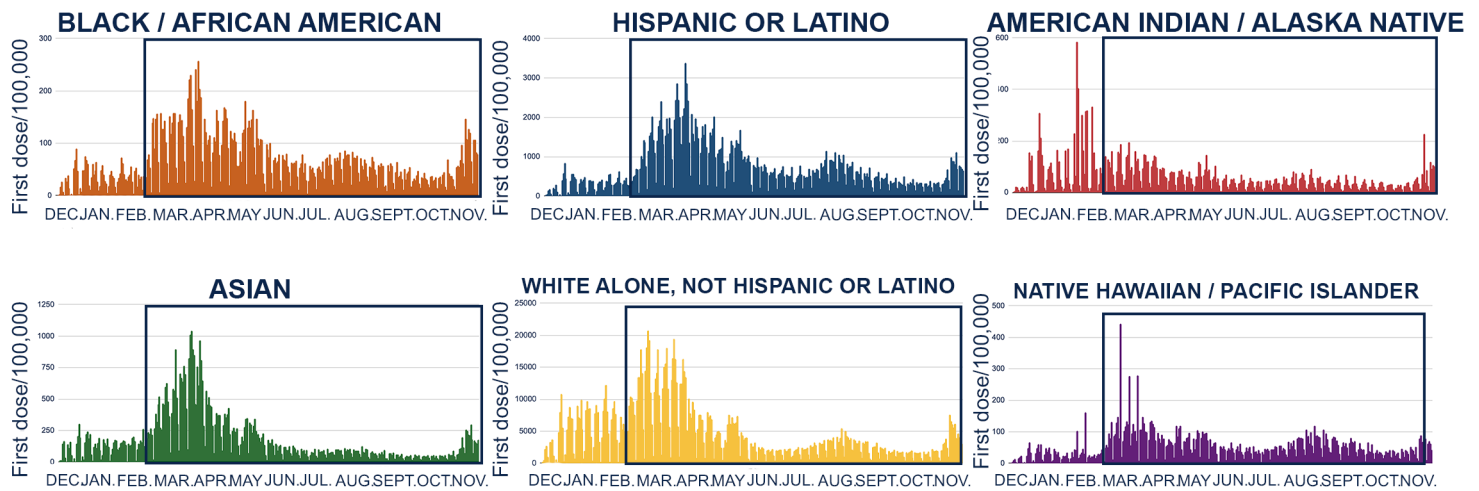


Deepen **access to care** for Utahns across the state



FIGURE 25 First doses of COVID-19 vaccine administered by race/ethnicity, with the Utah's vaccine equity plan timeframe designated

FIRST DOSE COVID-19 VACCINATION ADMINISTERED BY RACE/ETHNICITY



Black box indicates the timeframe in which Utah's vaccine equity plan was in effect.

Source: UDOH

access to at-home tests, Utah is closer than ever to returning to “normal.” We must all remain considerate of each other in the days ahead.

The pandemic has demonstrated the significance of better addressing social determinants of health, including considering how factors like stable housing, economic opportunity, transportation, race and ethnicity, education, water quality, and nutrition can influence health outcomes. Learning from this pandemic can help us prepare for future challenges.

Medicaid Coverage for Children

In 2020, the federal government extended Medicaid coverage for the duration of the pandemic. With continuous eligibility expected to end in 2022, Gov. Cox proposes \$1.1 million to

ensure 12-month continuous Medicaid eligibility for children ages 0-18 so no Utah child experiences a lapse in access to healthcare.

Department of Health and Human Services

HB 365, State Agency Realignment, (P. Ray) consolidated two of Utah's social service agencies into a Department of Health and Human Services (DHHS) to enable better coordination, service access and delivery, quality, and health outcomes (particularly for underserved communities). With an effective date of July 1, 2022, this agency consolidation presents an opportunity to reassess how state government responds to issues like chronic disease, self-harm, substance use disorders, and elder care. The consolidation offers potential savings, which will be invested in improving access to

services, removing barriers to data sharing, and enhancing the evaluation of families' needs.

VALUE-BASED CARE

Gov. Cox and Lt. Gov. Henderson are committed to redefining Utah's approach to healthcare and supporting overall personal and population health by prioritizing quality services and patient outcomes through value-based care.

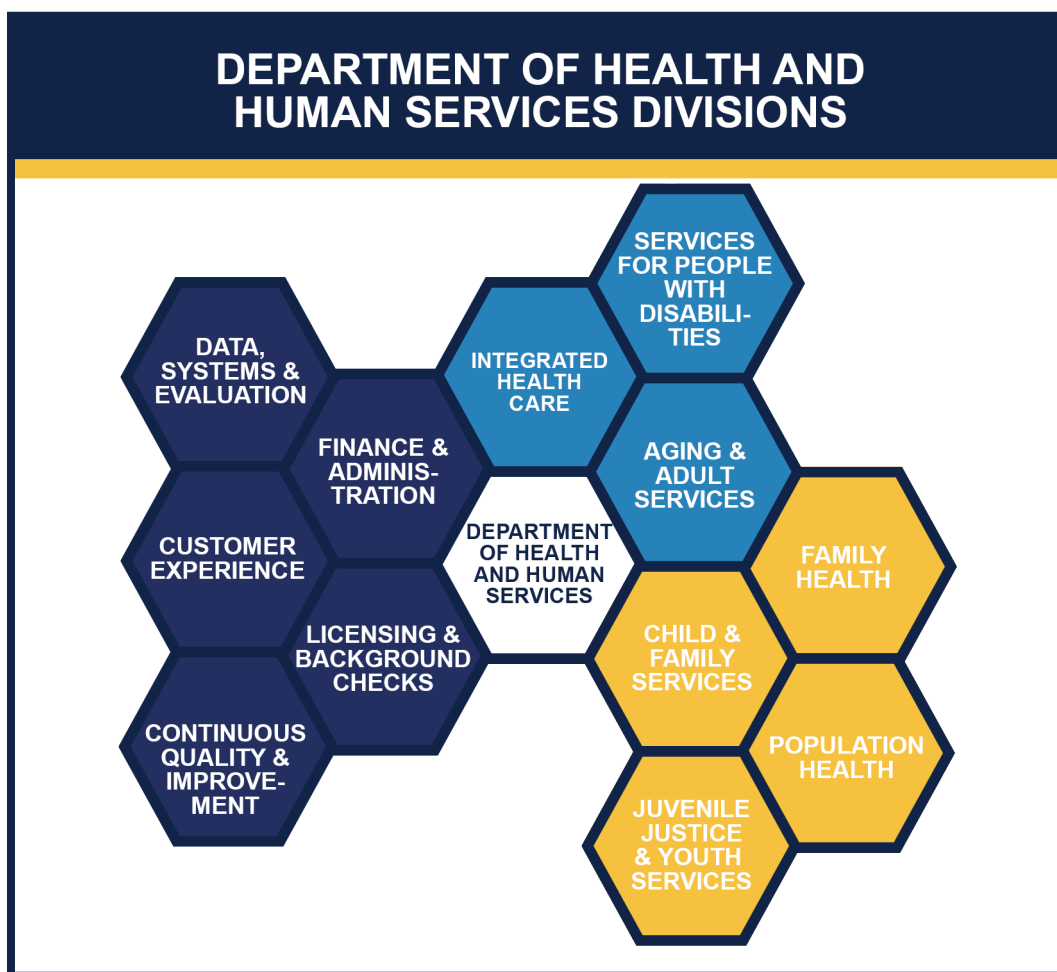
Value-Based Care and the Utah Sustainable Health Collaborative

With \$650,000 one-time in FY 2022, \$1.5 million one-time in FY 2023, and \$1 million ongoing funding beginning in FY 2023 dedicated to creating the Utah Sustainable Health Collaborative, Gov. Cox will bring together key public

and private stakeholders to transform Utah's healthcare system, prioritizing patient health outcomes and reducing the cost of healthcare. The Collaborative will provide an environment for stakeholders to examine data with industry professionals, research and develop best practices, and make actionable policy recommendations. Ultimately, the goal is to enable Utahns to make more informed healthcare decisions by partnering with payers and providers to improve health care cost transparency with a



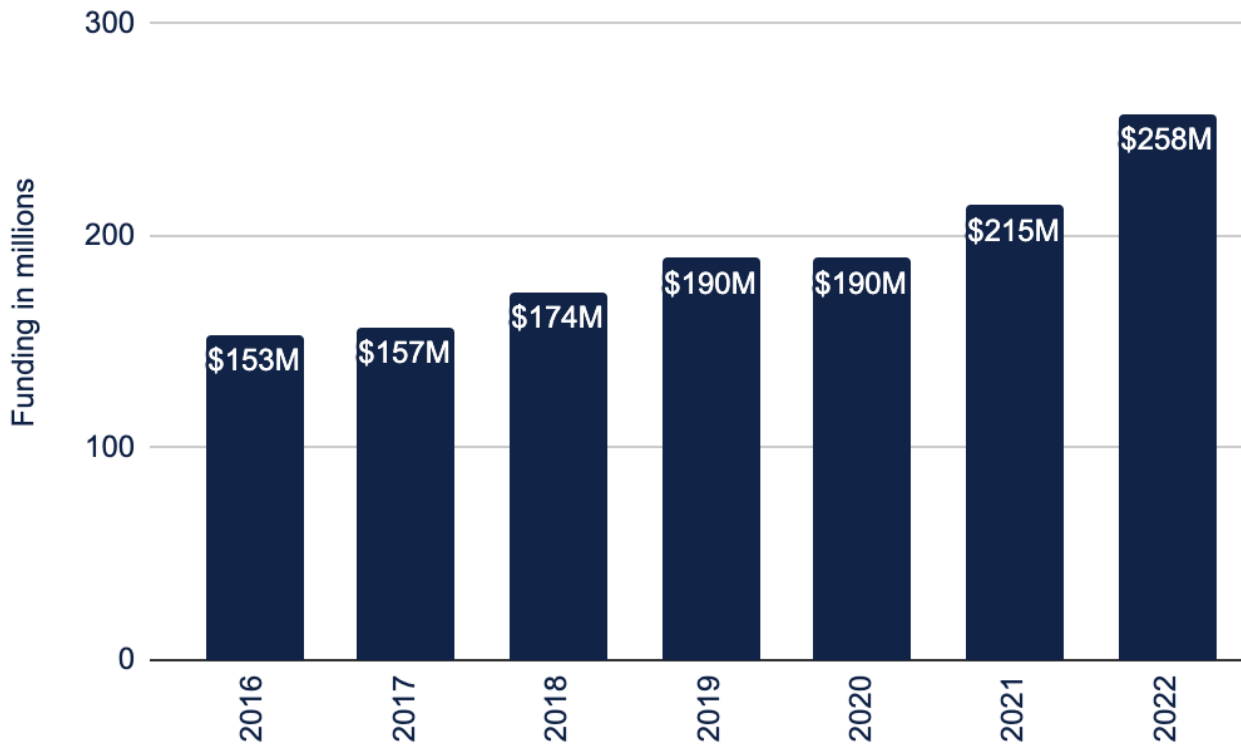
FIGURE 26 Divisions within the new DHHS



Source: Utah DHHS Plan

FIGURE 27 Substance abuse and mental health funding from 2016-2022

SUBSTANCE ABUSE & MENTAL HEALTH FUNDING



Source: COBI

value-based approach to care. As a state, we have a chance to adapt our perspective from solely supporting reactionary health care to proactively supporting overall personal and population health.

Physical, Mental, and Behavioral Health

Gov. Cox recommends \$1.7 million in ongoing funding to improve access to care and address barriers to healthcare services by maintaining and improving rural loan repayment through the Rural Physician Loan Repayment Program, and consolidation of the Health Care Worker Financial Assistance Program and the Behavioral Health Workforce Loan Repayment Program. These programs leverage state funding by requiring provider matching to give qualified health providers educational loan assistance in exchange for serving in rural and underserved Health Professional Shortage Areas throughout the state. This funding will streamline grant



administration, increase total available funding, and connect more dentists, primary care physicians, and behavioral health clinicians to this key financial support.

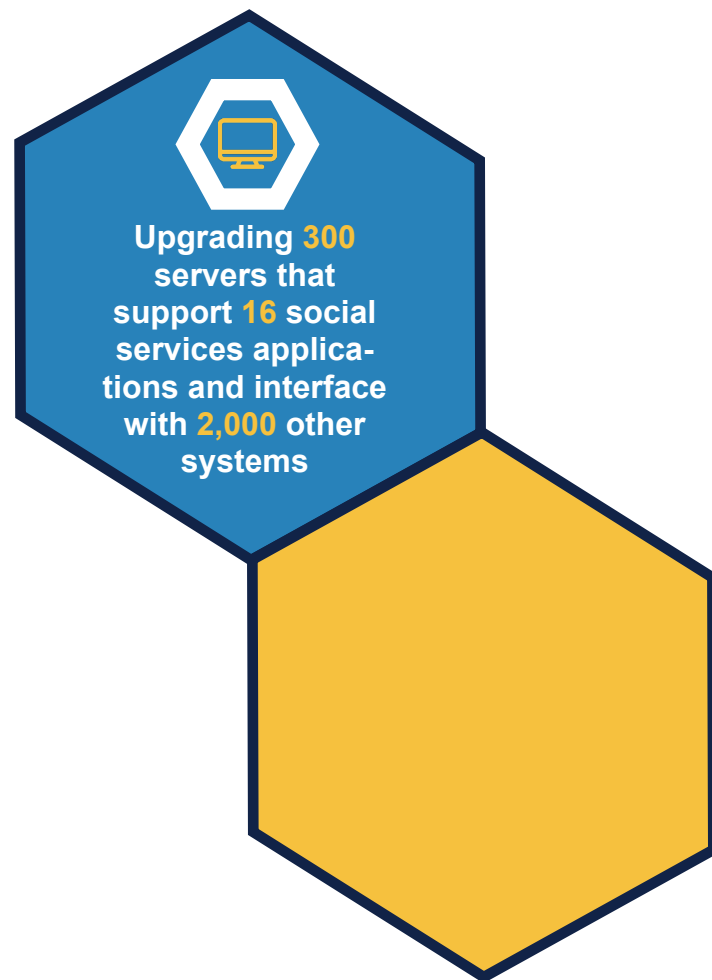
The governor also recommends \$322,200 ongoing to staff the newly created Office of Homeless Services in the Department of Workforce Services. These state employees will support service providers caring for the most vulnerable among us who often experience mental health challenges in addition to extreme poverty.

Improving the Client Experience

The pandemic revealed weaknesses in some of our public health IT systems. With \$37.4 million in ARPA funding, DHHS will modernize its legacy technology, including improving over 20 databases and software platforms that support everything from maintaining vital records to managing child care licensing applications. These needed updates will improve operational efficiencies through scalable systems, additional automated processes where possible, and access to data for evidence-based decision making. Investments will also include improving communications and public access, and more accessible technology platforms to increase the ability of DHHS employees to perform job functions remotely. In addition to improving service delivery for all Utahns, these actions will benefit specific vulnerable populations including low-income, disabled, pregnant, incarcerated, and other at-risk individuals.

Conclusion

Our families and communities deserve the best care we can provide. Gov. Cox and Lt. Gov. Henderson are committed to empowering Utahns with the information they need to make informed healthcare decisions and enabling state employees to best serve their customers.



HEALTH SECURITY

Empowering Utahns with a transparent and holistic approach to health care

RETHINK OUR HEALTHCARE SYSTEM

NEW DHHS

streamline service delivery for customers and enable better coordination, access, quality, and health outcomes

VALUE-BASED

Transform Utah's healthcare system with Utah Sustainable Health Collaborative to support informed patients, reduced healthcare costs, preventative rather than reactionary care, and overall personal and population health

\$3.2 M
Utah Sustainable
Health Collaborative

DEEPEN ACCESS TO CARE

Utah families need
access to quality care
and quality services

Targeted
compensation
increases for
state service
providers

\$1.1 M
continuous medicaid
coverage for
children

\$148 K
improved dental
benefits for pregnant
women and
children

\$2 M
support
local health
departments

\$4.5 M
UETN telehealth
kits

\$1.7 M
rural physician loan
repayment
programs



How we do things is often just as important as what we do. Community engagement, and ensuring all Utahns have access to places where decisions are made, are key to supporting a state government that works for everyone.

The Cox-Henderson administration is committed to improving life outcomes for people with historically and systemically less access to opportunity, including women, people of color, and LGBTQIA+ individuals, and creating initiatives that acknowledge the history of our state and nation. We need all communities to have a voice in our state government.

ACCESS TO OPPORTUNITY

We must work to eliminate barriers for underserved communities to access effective training and good employment.

In addition to supporting a WPU for at-risk students, funding for technical and community colleges to expand programs, remote and online offerings, micro-credentialing, and increasing scholarship opportunities, Gov. Cox and Lt. Gov. Henderson have recommended that the state change how we create and evaluate licensing requirements. A new Office of Licensure Review will review each regulated occupation at least once every 10 years and review and respond to inquiries regarding occupational licensing matters to ensure that licensing does not overburden Utahns seeking

Utah is composed of strong and vibrant communities



Eliminate barriers to the workforce



Acknowledge, document, and share our most important stories



Listen and learn **how we can do better**

to access employment. The governor recommends \$483,000 ongoing to meet this need. This effort can address system barriers for professionals seeking to enter the workforce, return to the workforce, transfer their licenses, and increase access to opportunities by eliminating certain stumbling blocks.



Make the Utah's Racial Equity Diversity, and Inclusion Compact and Utah's Equity and Opportunity Framework part of state government culture



Increase investments in training and upskilling opportunities that support women, people of color, LGBTQIA+ individuals, and individuals seeking to return to the workforce.

Students in remote areas of the state, deserve access to high quality educational opportunities. In Monument Valley, Navajo Nation students have access to higher education programs through Utah State University's Statewide Campuses, but the physical building is in desperate need of repair. Gov. Cox recommends \$5 million to improve important workforce development opportunities to this corner of the state.

Across the U.S., almost seven out of ten girls have missed school because they lack access to period products. Gov. Cox and Lt. Gov. Henderson believe that schools should provide students with access to basic hygiene products. Gov. Cox recommends \$1.5 million in start-up costs for schools to begin providing feminine hygiene products with the intent that in the future, they are included in basic operating costs.

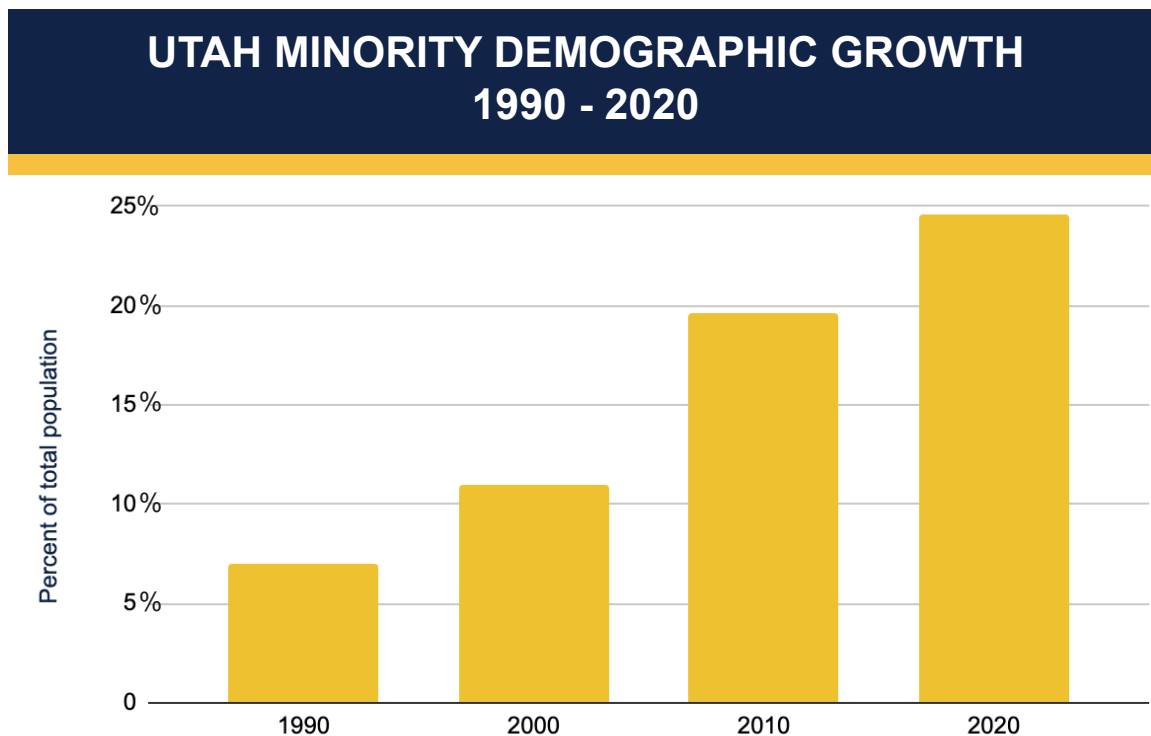
First Lady Abby Cox's Show Up Utah initiative is focused on supporting Utah children and families. State employees experiencing post-partum recovery receive three weeks of paid leave. Gov. Cox recommends an additional \$1 million to allow all new parents, no matter how their child comes to them, three weeks to bond

with their new child. The governor's budget also recommends \$10 million to support mental health efforts in early childhood.

In April 2021, Lt. Gov. Henderson launched the Return Utah program to help individuals seeking to re-engage in the workforce. Industry, government, and education can help increase training and upskilling opportunities for those who want to find meaningful professional roles after a career break. State agencies are leading the way and showing employers that providing opportunities for workers of all backgrounds develops talent and increases prosperity for all.

Additional funding for the Utah Indigent Defense Commission will expand a pilot program that provides social worker support to parents involved in child welfare proceedings. Piloted in three areas in the state, the program pairs a parent's legal counsel with a social worker to create an interdisciplinary legal team representing the parent. This benefits indigent individuals by potentially reducing sentence length, avoiding unnecessary incarcerations, and preventing family separations. Every Utahn deserves access to justice.

FIGURE 28 Utah minority demographic growth 1990-2020



Source: U.S. Census Bureau

SHARE OUR STORIES

The Peoples of Utah project will help generate a deeper understanding of the vibrant and diverse communities that call Utah home. First conducted in 1976 as part of Utah's celebrations of the 200th-anniversary of the United States, this new project will detail the lives of Utahns as part of the 250th-anniversary celebrations in 2026. This project is especially important as Utah's communities of color continue to grow, with the 2020 census finding 24.6 percent of Utahns identify as minorities, up from 19.6 percent in 2010 (see Figure 28, page 53).

As part of The Peoples of Utah project, Gov. Cox recommends \$375,000 for community history grants, historical research, publications, and K-12 curriculum to build lasting community relationships and give all Utahns a voice and place in our shared history.

The Utah Cemeteries & Burials Program currently operates a grant of \$25,000 to help rural cemeteries access resources such as record digitization, map creation, and preservation projects. Funds have not been adequate to address the needs of rural cemeteries across the state. Gov. Cox recommends an additional \$45,000 to help rural cemeteries preserve historic sites, collect, preserve and administer historical records, enabling innovative solutions.

24.6%
of Utahns
identified as
minorities in the
2020 Census, up
from 19.6% in
2010

IMPROVE COMMUNITY ENGAGEMENT AND ENABLE CUSTOMER FEEDBACK

State agencies, divisions, and programs vary in whether they collect feedback, how feedback is managed, and what action is taken because of customer feedback. Unlike local governments which provide their constituents with a “211” customer service line that navigates government on their behalf, state government has long operated on the assumption that constituents know which entity should be the subject of their feedback, and where to find the appropriate entity.

“No wrong door” recognizes that any route by which a constituent or community provides feedback is valid and will be routed to the appropriate recipient(s). Gov. Cox recommends \$74,000 to standardize and improve customer feedback collection in order to better respond to the needs and inputs of constituents, and engage diverse communities. Consistent data collection can aid attempts to improve efficiencies within state agencies and ensure that taxpayer feedback is operationalized to make state government work better for everyone.

Gov. Cox is committed to recruiting and designating diverse Utahns for boards and commissions to give all communities a voice. The governor recommends \$300,000 to update current systems so that the application process is more accessible, candidates are properly vetted, and statutory requirements are met.

Conclusion

Communities across our state are vibrant and strong. We are committed to solidifying access to opportunity for all, including building on economic strengths, removing barriers to business owners, learning about each other’s communities, and providing easier access to state services. In all we do, representation matters. We strive to give every voice a seat at the table.



Track and measure overall customer experiences, solicit ideas to improve state government services, and create a framework to act on each using a centralized platform



Recruit and designate a diverse group of Utahns for gubernatorial appointed positions, including boards and commissions

EQUALITY & OPPORTUNITY

Utah is composed of strong and vibrant communities.
All deserve a voice in our state government.

ACCESS TO OPPORTUNITY

ELIMINATE BARRIERS

to the workforce and other
opportunities

\$1 M

expanded parental
leave benefit
for state employees

\$483 K

licensure requirement
review reform

\$1.5 M

feminine hygiene
products in
schools start-up
costs

\$10 M

infrastructure to
support children's
mental health

\$5 M

university facility
improvements to
better serve
Navajo nation
students

SHARE OUR STORIES

ACKNOWLEDGE

DOCUMENT

SHARE

our most important stories

\$70 K

local cemetery
digitization, map
creation, and
preservation
projects

\$375 K

Peoples of Utah
project

IMPROVE COMMUNITY ENGAGEMENT AND ENABLE FEEDBACK

LISTEN & LEARN

to improve service
delivery and strengthen
state government

\$74 K

improved customer
feedback collection
and community
engagement

\$300 K

improve boards
and commissions
application and
management
process



STREAMLINE & MODERNIZE

We're listening to you in all 248 cities and towns and transforming state government to respond to your needs. Utahns deserve services that are responsive, accessible, innovative, and modernized. We're investing in our dedicated employees and the tools they need to succeed.

STATE WORKFORCE

As Utah's population grows, so do demands on state government. State employees are foundational to the success of Utah's government. In recognition of their diligence and effort, Gov. Cox recommends allocating more than \$105 million general and education funds to increase state employee compensation and benefits.

Utah's low unemployment rate has fostered an incredibly competitive labor market, with high turnover rates and lengthy recruitment times resulting in decreased efficiency across state government. To address these issues, the governor recommends investing roughly \$63 million into targeted salary increases for positions whose current median salaries are most significantly under market, such as psychiatric technicians at the State Hospital, microbiologists in the Department of Health, and securities examiners in the Department of Commerce, among numerous other classifications.

Utahns deserve modernized state services



Deep and targeted investment in dedicated state employees



Infrastructure to support a **modern workforce**

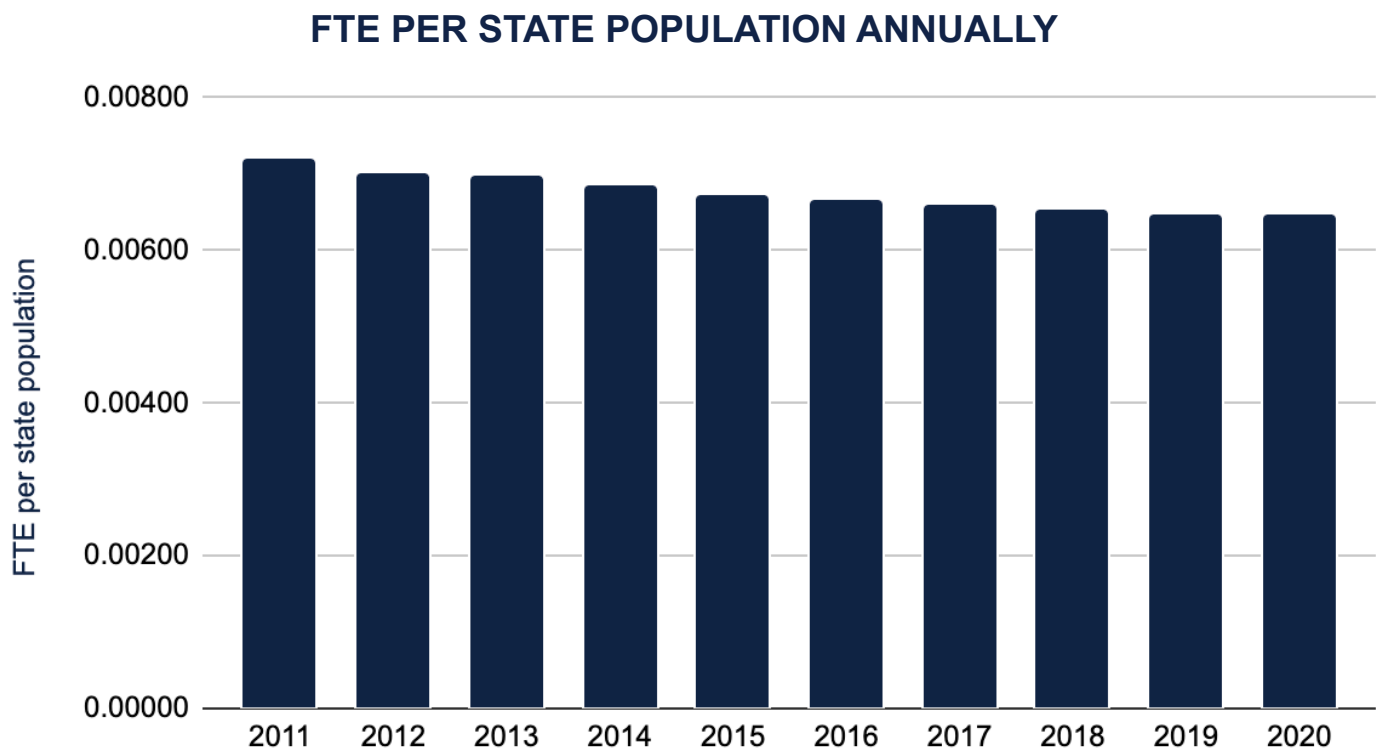


Make government services **accessible and convenient**



Increase investment in and support of state employees, including direct action informed by employee surveys

FIGURE 29 Rate of FTE per state population annually



Source: U.S. Census Bureau and Governor's Office of Planning & Budget

Pay for certain state public safety positions such as troopers and correctional officers has not kept pace with local law enforcement agency rates. As a result, the state faces difficulties staffing many of these essential positions. To help close the gap, the governor recommends wage increases totaling \$36.8 million for POST-certified positions at the Department of Corrections and the Department of Public Safety. These increases will better recognize the important work of these public safety employees and help departments attract and retain quality employees.

The new Utah State Correctional Facility (USCF) is slated to open mid-2022. The design of the USCF incorporates a direct supervision model of inmate management in line with the latest evidence-based practices for correctional facilities. This design necessitates a greater number of staff to supervise

inmates than the current prison. As a result, the governor recommends that the entire ongoing staffing obligation be funded this year, even though new staff will be hired over multiple years as the USCF comes to full operation. A structurally balanced budget supports financial stability and anticipates future expenses.

HOW STATE GOVERNMENT WORKS

Workforce Modernization

Managing the performance of state employees, who provide increasingly complex services, has been an ongoing challenge for aging systems. Gov. Cox recommends \$21.9 million to implement an enhanced human capital management system to increase employee and supervisor accountability. At-will employment leads to more efficient management and a stronger focus on performance. Gov. Cox recommends \$6.5 million to provide 5% salary increases for state employee supervisors who are in career service positions and who elect to transition to at-will employment status. As

growth places increasing demands on state services, we must continue to find fiscally responsible and innovative ways to invest in our dedicated employees.

Space Master Plan

Over time, changes to how state government works have highlighted a need for investment in existing state spaces. Utah led the way in forging a new way to conduct work when it launched a remote work pilot program in 2019. The governor continues to support a successful statewide remote work program. Recognizing that remote work saves taxpayer dollars, provides a welcome benefit for eligible state employees, is good for our air, increases productivity, and creates resilient customer service, Gov. Cox released an updated State of Utah Remote Work Guide in June 2021. This guide formalizes many proven remote practices established during the COVID-19 pandemic and provides agencies with resources to ensure their office culture supports effective remote work. Increased participation in the remote work program has the potential to yield significant real estate savings for the state.

In 2020, the state’s Division of Facilities Construction and Management completed the first statewide Space Master Plan to guide investments in existing state spaces and support the new construction of carefully planned rural centers. The plan looked at 215 state-owned and state-leased office locations and laid out multiple consolidation scenarios that would allow the state to exit 91 locations, including 43 leased locations. Fully implemented, the plan will result in \$569 million in saved operational costs over 50 years, and potential avoidance of \$429 million in new construction costs. Gov. Cox recommends that we begin implementation with an initial investment of \$65 million placed into a Renovation and Consolidation Fund.

Most Salt Lake County scenarios (see Figure 31, page 59) focus on renovating state-owned office buildings to better support modern business operations, including remote work. Outside the Wasatch Front, the Space Master Plan shows the need to construct seven new regional centers and renovate four existing regional centers, allowing state agencies to provide services to residents in centralized locations while allowing increased support for state employees in rural areas through local drop-in workspaces with amenities such as high-speed internet and conferencing areas (see Figure 30, page 59). These rural investments are expected to cost \$70 million, contribute \$125 million in operational savings, and save the state \$99.5 million in new construction costs.

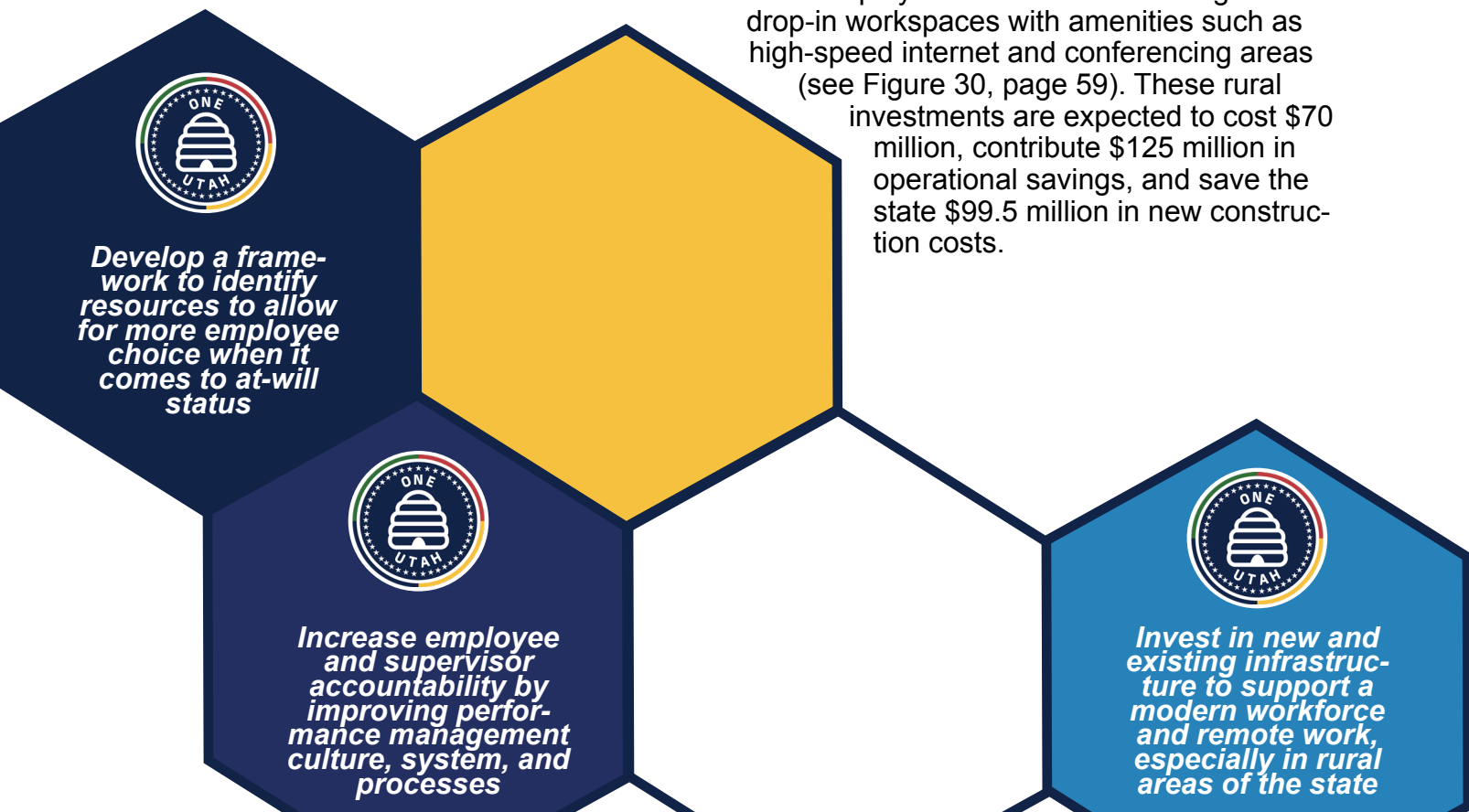


FIGURE 30 Statewide proposed regional centers



STATEWIDE PROPOSED REGIONAL CENTERS

- St. George (new)
- Cedar City (new)
- Ogden (renovation)
- Box Elder (new, partially funded)
- Logan (renovation)
- Provo (renovation)
- Heber (new)
- Vernal/Roosevelt (new)
- Price (new)
- Moab (renovation)
- Richfield (new)

Source: Department of Government Operations

North Capitol Building Project

The governor recommends \$85 million one-time and \$7 million ongoing to complete the Capitol improvement project and the new museum. The new five-level, 151,535 square-foot building will add approximately 400 parking stalls to the complex, additional electric car charging stations with infrastructure for future stations, a public museum, dedicated inventory and collection space, a secure receiving dock and mailroom facility, conference center, office spaces for the legislative and executive branches, and other Capitol Hill improvements.

FIGURE 31: Salt Lake County proposed renovations



SALT LAKE COUNTY PROPOSED RENOVATIONS

- Cannon Health (major renovation)
- MASOB (minor renovation)
- Tax Commission (minor renovation)
- West Valley DLD (minor renovation)
- Cal Rampton (major renovation)
- Heber Wells (major renovation)
- Olene Walker (minor renovation)

Source: Department of Government Operations

Fleet Modernization

The state fleet modernization plan includes a four-step approach. First, state fleet is working to improve customer consultations. They will meet with each agency annually to understand how programs use their fleet and work with agencies to optimize their utilization of fleet vehicles. Second, the state fleet is moving toward using shared motor pools wherever practical in order to increase vehicle sharing and reduce the total count of vehicles in the state fleet. Third, whenever the need fits, the state fleet will purchase and place an electric, plug-in hybrid or other alternative fuel vehicle



Develop and implement a unified state technology strategy to modernize and secure state systems, including a customer-centric web experience

for use rather than an internal combustion engine vehicle to protect air quality. Fourth, in order to support transition to electric vehicles, the state fleet has been and will continue to support the implementation of the infrastructure necessary to operate and maintain vehicles.

Reorganizing State Government

The Cox-Henderson administration's transition plan outlined multiple agency-level reorganizations which have helped to remove silos and streamline service delivery. Additional needs at programmatic and division levels have been identified by legislative and executive efforts since the administration took office. We're grateful for legislative support of these important initiatives. Gov Cox recommends the following:

- **Rural Programs** - Gov. Cox recommends that a variety of rural programs be sunsetted or consolidated into the Rural County Grants and Rural Economic Development Tax Increment Financing program so that

funds are more accessible to rural communities. Additionally, he recommends that the Main Street Program be moved to the Department of Cultural and Community Engagement due to better alignment with that department's mission.

- **Outdoor Recreation and Conservation** - Land management responsibilities are scattered across state government. To ensure the best use of our valuable resources, Gov. Cox supports the transformation of the Division of Recreation within the Department of Natural Resources to incorporate conservation efforts. He also supports moving the Office of Outdoor Recreation and the LeRay McAllister grant program to the newly realigned division.
- **Other Realignments** - Other realignments will streamline services and missions. Gov. Cox recommends moving the Utah Broadband Office from the Governor's Office of Economic Opportunity (Go Utah) to UDOT, the Small Business Credit Initiative from the Department of Workforce Services to Go Utah, Talent Ready Utah from Go Utah to USHE, and the Pete Suazo Athletic Commission from Go Utah to the Department of Commerce.

Technology Investments

Accessing government services should not be burdensome. For years, state government has operated in a technical debt. Gov. Cox is recommending a generational investment in how we do business so that we can continue to support Utahns effectively and efficiently.

Currently, Utahns access state government services and information across a variety of platforms. SB 125, Single Sign-on Portal Amendments, (C. Bramble) amended statute to allow for a citizen portal. Gov. Cox and Lt. Gov. Henderson envision a OneUtah.gov which serves as a customer-focused one-stop shop for residents and visitors to interact with government services such as renewing their driver's license and vehicle registration, viewing college transcripts, or accessing social services (addressed by SB 159, Law Enforcement Data Management Requirements, (J. Anderegg)).

This effort requires substantial investments into identity access management to protect privacy and personal data while allowing residents a seamless experience for state services and allowing the state to better serve customers. The governor recommends a \$29 million investment for this effort.

DABC Improvements

Gov. Cox and Lt. Gov. Henderson are committed to making small business opportunities more accessible for everyone. Utah's Department of Alcoholic Beverage Control (DABC) plays a vital role in satisfying public demand for alcoholic beverages while also protecting the public interest. Currently, DABC systems require licensees to use paper checks for payments. This situation has disproportionately impacted Utah businesses off the Wasatch Front, who commute from rural Utah to Salt Lake to deliver payments and licensing information to DABC by hand to guarantee that their money arrives safely. The governor recommends more than \$1.7 million to overhaul the DABC Division of Compliance, creating an online payment system for all types of licensees and also digitizing records at the division to allow easier workflows for employees.

During the pandemic, a variety of retailers began offering hybrid shopping options in which a customer selects and pays for their order online, and pick up goods at a physical location. Allowed by a statute adjustment during the 2021 legislative session, Gov. Cox recommends \$2.5 million one-time and \$688,000 ongoing to better serve customers of Utah's liquor stores through a pilot program that would allow Utahns to order online through a mobile app before visiting the store to pick up their order.

STREAMLINE & MODERNIZE STATE GOVERNMENT

Generational investment in our ability to deliver services

INNOVATION AND IT PROJECTS

State government is operating in a technical debt which reduces the availability of services for customers, fosters inefficiency, and decreases capacity for innovation. Gov. Cox is recommending a transformational investment in how the state operates.

\$29 M
OneUtah.gov
citizen portal

\$5.3 M
UETN growth and
operations

\$500 K
social
determinants
of health
data system

\$22 M
performance
management and
payroll
system

\$37 M
DHHS
technology
infrastructure

\$1.7 M
DABC online
compliance system

\$3.5 M
maintenance
and operations
for PRISM

\$864 K
tax database
upgrade and
system
maintenance

\$2.8 M
DABC store
infrastructure

\$15 M
UETN network
infrastructure

\$752 K
courts technology
development
and security

\$3.2 M
DABC click and
collect capacity

\$3.2 M
DGO enterprise
modernization
tools

\$115 M
UDOT rural
broadband middle
mile fiber optic
backbone

\$11 M
UETN telehealth
kits and equipment

\$2.5 M
Commerce technology
upgrades

\$325 K
public safety
communications
technology

\$367 K
UGRC web service
enhancements

Funding items may include
one-time or ongoing general fund,
education fund, or ARPA funds



ABOUT GOPB

Our mission is to drive the **best investment and use of Utah's resources** by providing fiscal, economic, policy, and planning expertise.

We do this through:

- Technical **budget** development and execution,
- Actionable economic and **policy** analysis,
- Consensus-driven and intentional long-term **planning**, and
- Performance **management**, value creation, and special projects.

Visit gopb.utah.gov to learn more or contact our team.

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APPENDIX A

ADDITIONAL SUMMARIES OF BUDGET INFORMATION

65	Table 1: Comparison of Sources and Uses
66	Table 2: Recommended General, Education, and Uniform School Funds
67	Table 3a: Recommended Operating and Capital Budget
68	Table 3b: Recommended Operating and Capital Budget (continued)
69	Table 4: Transfers to Unrestricted Funds and Accounts
70	Table 5: Capital Project Funds
71	Table 6: Transfers to Restricted Funds and Accounts
73	Table 7: Internal Service Funds
74	Table 8: Enterprise and Loan Funds
75	Table 9: Fiduciary Funds
76	Table 10: Recommended General Fund and Education Fund Adjustments
82	Table 11: Recommended Adjustments Impacting General Funds Revenue
83	Table 12: Recommended Adjustments to Restricted Funds and Other Sources
87	Table 13: Recommended American Rescue Plan Adjustments
88	Table 14: Recommendations for Education
90	Table 15: Minimum School Program & School Building Programs
93	Table 16a: Legal Debt Margin (millions)
94	Table 16b: General Obligation and Revenue Bonds
95	Table 16c: General Obligation Bond Debt Service Requirements to Maturity (thousands)
96	Table 17: All Recommended Appropriations

TABLE 1: COMPARISON OF SOURCES AND USES
(in thousands of dollars)

Governor's Recommendation

Sources	FY 2021 Actual	FY 2022 Authorized	FY 2022 Adjustments	FY 2022 Total	FY 2023 Base	FY 2023 Adjustments	FY 2023 Total
Previous Year Surplus	73,825	0	614,491	615,000	0	0	0
Reserved from Prior Fiscal Year	229,787	1,114,008	0	1,114,008	59,272	1,060,017	1,119,798
Revenue Estimate	10,067,333	8,699,424	1,000,475	9,699,899	8,699,424	930,425	9,629,849
Transfers to Free Revenue	55,742	20,790	0	20,790	0	10,619	10,619
Economic Development Tax Increment Financing	-2,516	-3,225	0	-3,225	-3,225	0	-3,225
Lapsing Balances and Other Adjustments	58,889	0	0	0	0	-21,725	-21,725
Total	10,483,060	9,830,996	1,614,966	11,446,472	8,755,470	1,979,336	10,735,315

Programs	FY 2021 Actual	FY 2022 Authorized	FY 2022 Adjustments	FY 2022 Total	FY 2023 Base	FY 2023 Adjustments	FY 2023 Total
All Appropriations, Including Transfers							
Agriculture and Food	22,016	26,427	0	26,427	20,050	10,929	30,979
Attorney General	29,867	29,428	4,448	33,876	27,092	1,263	28,355
Auditor	3,756	3,789	0	3,789	3,777	152	3,928
Board of Pardons and Parole	6,597	6,893	0	6,893	6,858	354	7,211
Capital Budget	745,337	419,620	0	419,620	159,246	782,400	941,646
Capitol Preservation Board	4,936	4,268	0	4,268	4,263	49	4,311
Career Service Review Office	293	298	0	298	296	12	308
Commerce	72	1	0	1	1	0	1
Corrections	331,600	356,164	480	356,644	352,503	39,091	391,593
Courts	141,126	148,236	0	148,236	146,760	8,435	155,195
Debt Service	52,037	80,065	0	80,065	71,875	315,620	387,496
Environmental Quality	28,453	20,417	13,064	33,481	18,103	3,632	21,734
Government Operations	61,177	124,942	7,342	132,284	41,483	91,973	133,456
Governor and Lieutenant Governor	47,439	56,060	124	56,184	44,628	11,287	55,914
Health and Human Services	973,888	1,138,003	-4,570	1,133,433	1,212,431	131,089	1,343,520
Higher Education	1,275,511	1,316,149	0	1,316,149	1,309,452	132,269	1,441,722
Insurance	24	10	0	10	10	0	10
Juvenile Justice Services	89,859	91,174	-177	90,998	90,908	6,344	97,251
Labor Commission	9,137	6,885	0	6,885	6,861	838	7,698
Legislature	46,198	34,652	0	34,652	35,251	1,354	36,604
National Guard	13,948	12,222	0	12,222	7,598	2,367	9,965
Natural Resources	120,953	167,067	12,500	179,567	51,663	66,547	118,210
Public Education	4,037,112	4,263,146	3,631	4,266,776	4,241,698	491,520	4,733,218
Public Safety	97,615	124,849	6,976	131,825	106,815	24,318	131,133
Tax Commission	52,695	53,276	719	53,995	53,054	5,747	58,801
Transfers	7,710	11,747	57,260	69,007	0	1,376	1,376
Transportation	14,753	881,737	294,000	1,175,737	6,537	51,168	57,704
Treasurer	1,080	1,043	0	1,043	1,041	41	1,082
Utah Education and Telehealth Network	28,596	33,992	0	33,992	30,992	11,921	42,913
Veterans and Military Affairs	3,710	5,226	300	5,526	3,718	26,294	30,012
Workforce Services	117,792	162,994	100,000	262,994	110,681	8,209	118,889
Economic Opportunity	106,581	155,656	55,250	210,906	67,859	17,202	85,061
Cultural and Community Engagement	35,291	35,292	3,604	38,896	33,451	1,734	35,185
Grand Total	8,507,156	9,771,725	554,949	10,326,674	8,266,951	2,245,530	10,512,482
Reserved for Following Fiscal Year	1,114,008	59,272	1,060,017	1,119,798	488,519	-266,194	222,834
Transfers to Other Funds	247,405	0	0	0	0	0	0
Surplus	614,491	0	0	0	0	0	0

Note: The FY 2023 recommendation sets aside \$160 million of unbudgeted revenue for potential tax reductions

TABLE 2: RECOMMENDED GENERAL, EDUCATION, AND UNIFORM SCHOOL FUNDS

Governor's Recommendation

Sources	FY 2021 Actual	FY 2022 Authorized	FY 2022 Adjustments	FY 2022 Total	FY 2023 Base	FY 2023 Adjustments	FY 2023 Total
General Fund	2,756,337,400	2,983,982,500	0	2,983,982,500	2,983,982,500	219,100,100	3,203,082,600
General Fund, One-time	21,883,200	564,156,100	393,986,400	958,142,500	0	223,451,700	223,451,700
Education Fund	4,743,458,100	1,522,410,000	0	1,522,410,000	1,522,410,000	401,657,800	1,924,067,800
Education Fund, One-time	817,477,400	1,022,317,400	157,332,400	1,179,649,800	0	1,053,712,800	1,053,712,800
Uniform School Fund	25,500,000	3,760,558,900	0	3,760,558,900	3,760,558,900	322,968,200	4,083,527,100
Uniform School Fund, One-time	142,500,000	-81,700,000	3,630,500	-78,069,500	0	24,639,800	24,639,800
Total	8,507,156,100	9,771,724,900	554,949,300	10,326,674,200	8,266,951,400	2,245,530,400	10,512,481,800

Programs	FY 2021 Actual	FY 2022 Authorized	FY 2022 Adjustments	FY 2022 Total	FY 2023 Base	FY 2023 Adjustments	FY 2023 Total
Operating							
Agriculture and Food	17,369,800	19,331,000	0	19,331,000	13,953,800	5,929,200	19,883,000
Attorney General	29,787,900	29,200,800	4,675,000	33,875,800	26,864,700	1,480,900	28,345,600
Auditor	3,755,600	3,789,000	0	3,789,000	3,776,500	151,600	3,928,100
Board of Pardons and Parole	6,596,900	6,892,600	0	6,892,600	6,857,800	353,500	7,211,300
Capitol Preservation Board	4,935,700	4,268,200	0	4,268,200	4,262,600	48,500	4,311,100
Career Service Review Office	293,100	297,500	0	297,500	296,100	11,700	307,800
Commerce	72,200	600	0	600	600	0	600
Corrections	331,600,300	356,163,600	480,000	356,643,600	352,502,600	39,090,500	391,593,100
Courts	141,126,100	148,235,600	0	148,235,600	146,760,300	8,434,500	155,194,800
Cultural and Community Engagement	35,270,800	35,271,900	3,603,800	38,875,700	33,431,300	1,733,500	35,164,800
Economic Opportunity	84,894,800	121,162,800	50,250,000	171,412,800	43,365,700	17,201,800	60,567,500
Environmental Quality	26,901,100	18,693,000	4,198,100	22,891,100	16,378,400	3,631,700	20,010,100
Government Operations	49,176,700	30,235,600	7,000,000	37,235,600	29,482,700	65,350,000	94,832,700
Governor and Lieutenant Governor	41,780,000	38,786,400	124,000	38,910,400	37,357,300	7,025,400	44,382,700
Health and Human Services	945,346,500	1,125,455,000	-4,570,100	1,120,884,900	1,135,796,800	147,843,300	1,283,640,100
Higher Education	1,258,004,800	1,299,648,600	0	1,299,648,600	1,286,628,400	132,269,400	1,418,897,800
Insurance	23,900	10,000	0	10,000	10,000	100	10,100
Juvenile Justice Services	89,858,600	91,174,200	-176,500	90,997,700	90,907,700	6,343,700	97,251,400
Labor Commission	9,137,300	6,885,100	0	6,885,100	6,860,600	837,600	7,698,200
Legislature	46,197,900	34,651,900	0	34,651,900	35,250,500	1,353,700	36,604,200
National Guard	12,738,000	8,712,900	0	8,712,900	7,588,600	717,100	8,305,700
Natural Resources	120,103,500	71,517,100	12,500,000	84,017,100	50,813,300	66,547,300	117,360,600
Public Education	3,784,227,100	3,874,310,000	3,630,500	3,877,940,500	3,809,280,100	593,712,600	4,402,992,700
Public Safety	97,398,800	124,632,600	6,975,900	131,608,500	106,599,200	24,318,200	130,917,400
Tax Commission	52,476,500	53,057,000	718,700	53,775,700	52,835,100	5,746,700	58,581,800
Transportation	13,227,500	8,476,700	294,000,000	302,476,700	2,876,700	4,994,400	7,871,100
Treasurer	1,080,400	1,043,000	0	1,043,000	1,040,500	41,400	1,081,900
Utah Education and Telehealth Network	28,595,800	33,992,200	0	33,992,200	30,992,200	11,920,800	42,913,000
Veterans and Military Affairs	3,709,700	5,225,700	300,000	5,525,700	3,718,000	26,293,500	30,011,500
Workforce Services	101,624,500	130,326,100	100,000,000	230,326,100	93,013,200	3,208,500	96,221,700
Operating Total	7,337,311,800	7,681,446,700	483,709,400	8,165,156,100	7,429,501,300	1,176,591,100	8,606,092,400
Capital							
Capital Budget	141,364,700	181,768,900	0	181,768,900	157,168,900	662,400,000	819,568,900
Natural Resources	599,400	95,299,400	0	95,299,400	599,400	0	599,400
Public Education	14,499,700	14,499,700	0	14,499,700	14,499,700	0	14,499,700
Transportation		35,000,000	0	35,000,000	0	46,173,200	46,173,200
Capital Total	156,463,800	326,568,000	0	326,568,000	172,268,000	708,573,200	880,841,200
Debt Service	52,036,500	80,065,200		80,065,200	71,875,400	315,620,200	387,495,600

Sources	FY 2021 Actual	FY 2022 Authorized	FY 2022 Adjustments	FY 2022 Total	FY 2023 Base	FY 2023 Adjustments	FY 2023 Total
Transfers							
Agriculture and Food	4,646,300	7,096,300	0	7,096,300	6,096,300	5,000,000	11,096,300
Attorney General	79,200	227,200	-227,200	0	227,200	-218,000	9,200
Capital Budget	603,972,500	237,851,200	0	237,851,200	2,077,400	120,000,000	122,077,400
Cultural and Community Engagement	20,000	20,000	0	20,000	20,000	0	20,000
Economic Opportunity	21,685,900	34,493,300	5,000,000	39,493,300	24,493,300	0	24,493,300
Environmental Quality	1,551,800	1,724,200	8,865,500	10,589,700	1,724,200	0	1,724,200
Government Operations	12,000,000	94,706,300	342,000	95,048,300	12,000,000	26,623,300	38,623,300
Governor and Lieutenant Governor	5,659,000	17,273,800	0	17,273,800	7,270,400	4,261,300	11,531,700
Health and Human Services	28,541,900	12,547,800	0	12,547,800	76,633,900	-16,753,900	59,880,000
Higher Education	17,505,800	16,500,000	0	16,500,000	22,824,000	0	22,824,000
National Guard	1,209,500	3,509,500	0	3,509,500	9,500	1,650,000	1,659,500
Natural Resources	250,000	250,000	0	250,000	250,000	0	250,000
Public Education	238,385,200	374,335,900	0	374,335,900	417,918,200	-102,192,400	315,725,800
Public Safety	216,000	216,000	0	216,000	216,000	0	216,000
Tax Commission	218,900	218,900	0	218,900	218,900	0	218,900
Transfers	7,709,600	11,747,200	57,259,600	69,006,800	0	1,375,600	1,375,600
Transportation	1,525,000	838,260,000	0	838,260,000	3,660,000	0	3,660,000
Workforce Services	16,167,400	32,667,400	0	32,667,400	17,667,400	5,000,000	22,667,400
Subtotal Transfers	961,344,000	1,683,645,000	71,239,900	1,754,884,900	593,306,700	44,745,900	638,052,600
Total	8,507,156,100	9,771,724,900	554,949,300	10,326,674,200	8,266,951,400	2,245,530,400	10,512,481,800

TABLE 3a: RECOMMENDED OPERATING AND CAPITAL BUDGET

Governor's Recommendation

Sources	FY 2021 Actual	FY 2022 Authorized	FY 2022 Adjustments	FY 2022 Total	FY 2023 Base	FY 2023 Adjustments	FY 2023 Total
General Fund	2,676,939,400	2,831,418,000	0	2,831,418,000	2,831,418,000	207,003,200	3,038,421,200
General Fund, One-time	-444,776,700	-380,147,900	349,746,500	-30,401,400	0	208,610,300	208,610,300
Education Fund	4,465,172,900	1,208,767,800	0	1,208,767,800	1,208,767,800	155,057,800	1,363,825,600
Education Fund, One-time	680,476,500	749,183,100	130,332,400	879,515,500	0	1,307,412,800	1,307,412,800
Uniform School Fund	25,500,000	3,633,458,900	0	3,633,458,900	3,633,458,900	298,060,600	3,931,519,500
Uniform School Fund, One-time	142,500,000	45,400,000	3,630,500	49,030,500	0	24,639,800	24,639,800
Transportation Fund	648,055,300	653,039,600	0	653,039,600	653,039,600	79,587,500	732,627,100
Transportation Fund, One-time	3,498,000	16,839,600	17,353,900	34,193,500	0	807,200	807,200
General Fund Restricted	460,474,200	517,306,500	52,697,800	570,004,300	427,727,600	54,650,800	482,378,400
Education Special Revenue	377,533,100	432,658,200	0	432,658,200	432,552,300	29,379,600	461,931,900
Local Education Revenue	1,193,859,600	1,296,207,800	0	1,296,207,800	1,296,207,800	155,809,500	1,452,017,300
Transportation Special Revenue	75,856,800	175,683,400	100	175,683,500	73,860,700	3,691,000	77,551,700
Federal Funds	5,539,576,800	8,355,894,600	785,851,100	9,141,745,700	6,092,439,500	1,171,246,400	7,263,685,900
Federal Funds - COVID-19	776,813,700	435,193,700	755,494,700	1,190,688,400	117,600	1,134,600	1,252,200
Dedicated Credits	1,820,266,800	1,891,035,100	234,229,200	2,125,264,300	1,750,191,900	312,687,000	2,062,878,900
Federal Mineral Lease	45,178,200	60,474,900	673,500	61,148,400	60,466,700	783,500	61,250,200
Restricted Revenue	7,321,700	0	0	0	0	0	0
Special Revenue	260,348,800	288,756,900	3,389,000	292,145,900	263,054,900	3,309,600	266,364,500
Private Purpose Trust Funds	4,663,300	4,736,800	-181,200	4,555,600	4,741,100	-56,000	4,685,100
Other Trust and Agency Funds	845,400	2,800	0	2,800	2,800	100	2,900
Capital Project Funds	160,172,800	433,727,100	0	433,727,100	5,939,900	122,500	6,062,400
Transportation Investment Fund	874,952,700	1,704,367,800	0	1,704,367,800	971,367,800	-7,216,300	964,151,500
Internal Service Funds	0	0	0	0	0	500,000	500,000
Enterprise Funds	151,672,200	218,929,800	1,545,700	220,475,500	197,329,200	13,593,000	210,922,200
Transfers	1,147,020,000	923,982,000	31,859,500	955,841,500	705,117,200	159,057,600	864,174,800
Other Financing Sources	5,451,400	8,898,500	0	8,898,500	9,230,200	0	9,230,200
Pass-through	20,316,200	2,771,900	0	2,771,900	2,770,100	18,800	2,788,900
Beginning Balance	1,450,733,900	1,840,345,900	1,423,500	1,841,769,400	1,598,313,200	51,375,900	1,649,689,100
Closing Balance	-1,834,644,100	-1,595,183,500	-49,229,500	-1,644,413,000	-1,428,843,300	-20,767,800	-1,449,611,100
Lapsing Balance	-223,626,200	-18,061,700	0	-18,061,700	-1,965,100	0	-1,965,100
Total	20,512,152,700	25,735,687,600	2,318,816,700	28,054,504,300	20,787,306,400	4,210,499,000	24,997,805,400

This table includes operating and capital budgets, including expendable special revenue funds and accounts, from all sources of funding. These sources of funding include state-collected funds from taxes and fees, plus federal funds, mineral lease revenues, higher education tuition, and a portion of local school property taxes. This table does not include transfers to restricted, enterprise, internal service, fiduciary, or capital project funds or accounts.

TABLE 3b: RECOMMENDED OPERATING AND CAPITAL BUDGET (continued)

Governor's Recommendation

Uses	FY 2021 Actual	FY 2022 Authorized	FY 2022 Adjustments	FY 2022 Total	FY 2023 Base	FY 2023 Adjustments	FY 2023 Total
Operating Budget							
Agriculture and Food	57,794,900	51,727,600	71,397,600	123,125,200	50,026,900	5,810,300	55,837,200
Alcoholic Beverage Control	62,386,000	71,576,300	0	71,576,300	71,672,000	7,564,300	79,236,300
Attorney General	59,411,000	43,810,500	4,675,000	48,485,500	39,655,400	1,613,400	41,268,800
Auditor	6,581,500	7,511,500	0	7,511,500	7,273,500	278,900	7,552,400
Board of Pardons and Parole	5,798,700	7,939,900	0	7,939,900	6,865,900	353,600	7,219,500
Capitol Preservation Board	5,280,000	5,002,000	125,400	5,127,400	5,128,000	145,200	5,273,200
Career Service Review Office	262,500	297,500	0	297,500	296,100	11,700	307,800
Commerce	33,958,400	53,512,100	0	53,512,100	41,437,700	7,731,600	49,169,300
Corrections	330,769,900	385,830,900	2,759,400	388,590,300	361,258,200	39,181,700	400,439,900
Courts	159,486,600	191,869,800	4,265,200	196,135,000	173,129,100	9,521,500	182,650,600
Cultural and Community Engagement	66,577,000	61,593,800	14,341,400	75,935,200	47,244,700	4,423,200	51,667,900
Economic Opportunity	112,176,300	254,253,400	53,250,000	307,503,400	93,089,900	17,278,000	110,367,900
Environmental Quality	65,174,600	88,550,000	38,112,200	126,662,200	91,996,700	24,550,800	116,547,500
Financial Institutions	6,857,200	8,625,100	0	8,625,100	8,557,700	270,300	8,828,000
Government Operations	886,757,500	123,476,400	9,831,100	133,307,500	53,575,700	68,935,500	122,511,200
Governor and Lieutenant Governor	128,653,800	173,434,900	100,124,000	273,558,900	102,395,200	11,738,300	114,133,500
Health and Human Services	5,439,116,100	7,144,608,800	621,407,000	7,766,015,800	6,474,133,500	1,098,817,500	7,572,951,000
Higher Education	2,104,392,600	2,289,887,300	0	2,289,887,300	2,258,812,400	151,133,400	2,409,945,800
Insurance	13,466,300	16,156,300	0	16,156,300	16,653,300	993,300	17,646,600
Juvenile Justice Services	88,461,900	101,973,100	706,800	102,679,900	93,687,000	6,488,500	100,175,500
Labor Commission	18,610,200	14,997,100	0	14,997,100	16,001,400	1,137,400	17,138,800
Legislature	31,125,900	36,063,500	0	36,063,500	35,771,200	1,364,600	37,135,800
National Guard	54,664,000	77,539,100	0	77,539,100	72,124,800	3,171,100	75,295,900
Natural Resources	310,554,600	448,337,600	232,079,500	680,417,100	338,593,300	95,619,400	434,212,700
Public Education	5,949,107,400	6,742,609,100	21,237,600	6,763,846,700	6,008,914,100	917,224,500	6,926,138,600
Public Safety	330,006,500	380,960,500	12,215,900	393,176,400	238,282,100	107,620,900	345,903,000
Public Service Commission	20,479,700	23,764,600	0	23,764,600	25,692,400	105,600	25,798,000
School and Inst. Trust Fund Office	1,404,500	3,305,800	0	3,305,800	3,303,100	104,000	3,407,100
School and Inst. Trust Lands Admin.	12,922,700	11,761,400	1,500,000	13,261,400	11,723,000	1,981,600	13,704,600
Tax Commission	93,093,200	103,059,500	3,540,800	106,600,300	102,100,000	11,304,300	113,404,300
Transportation	376,320,400	564,255,000	318,244,600	882,499,600	413,000,900	31,614,300	444,615,200
Treasurer	4,079,600	4,857,600	0	4,857,600	4,545,100	285,200	4,830,300
Utah Communications Authority	31,464,100	31,414,100	0	31,414,100	31,414,100	0	31,414,100
Utah Education and Telehealth Network	178,423,200	71,460,800	19,895,400	91,356,200	57,262,700	12,053,400	69,316,100
Veterans and Military Affairs	48,886,100	48,612,000	300,000	48,912,000	45,636,800	26,325,900	71,962,700
Workforce Services	1,183,318,000	2,332,460,800	541,633,400	2,874,094,200	1,094,878,600	380,178,300	1,475,056,900
Subtotal Operating Budget	18,277,822,900	21,977,095,700	2,071,642,300	24,048,738,000	18,496,132,500	3,046,931,500	21,543,064,000
Capital Budget							
Capital Budget	297,942,100	621,620,100	28,161,800	649,781,900	159,246,300	662,400,000	821,646,300
Government Operations	21,310,200	27,797,500	0	27,797,500	27,797,500	0	27,797,500
Natural Resources	16,718,300	152,908,000	6,500,000	159,408,000	14,646,200	18,950,000	33,596,200
Public Education	33,249,700	33,249,700	0	33,249,700	33,249,700	0	33,249,700
School and Inst. Trust Lands Admin.	13,451,800	5,852,400	0	5,852,400	5,852,400	0	5,852,400
Transportation	1,357,946,400	2,346,182,000	212,512,600	2,558,694,600	1,487,589,400	174,607,000	1,662,196,400
Workforce Services	43,565,800	96,075,800	0	96,075,800	96,075,800	0	96,075,800
Subtotal Capital Total	1,784,184,300	3,283,685,500	247,174,400	3,530,859,900	1,824,457,300	855,957,000	2,680,414,300
Debt Service	450,145,500	474,906,400	0	474,906,400	466,716,600	307,610,500	774,327,100
Total	20,512,152,700	25,735,687,600	2,318,816,700	28,054,504,300	20,787,306,400	4,210,499,000	24,997,805,400

TABLE 4: TRANSFERS TO UNRESTRICTED FUNDS AND ACCOUNTS

Governor's Recommendation

Transfers by Source	FY 2021 Actual	FY 2022 Authorized	FY 2022 Adjustments	FY 2022 Total	FY 2023 Base	FY 2023 Adjustments	FY 2023 Total
Transfers to the General Fund							
FrontRunner Commuter Rail System - UTA Repayment	0	0	0	0	0	5,000,000	5,000,000
Governor's Emergency Fund Consolidation	100,100	0	0	0	0	0	0
Parental Defense Fund Nonlapsing Balance Correction	39,800	0	0	0	0	0	0
Reallocations	0	0	0	0	0	0	0
State Settlement Revenue	16,913,100	8,189,800	0	0	0	0	0
General Obligation Bond Subsidy	10,610,500	0	0	0	0	5,618,700	5,618,700
COVID	0	12,500,000	0	0	0	0	0
Purchase of Property with Fuel Spill	0	0	0	0	0	0	0
Development work	250,000	0	0	0	0	0	0
DHRM Non-Lapsing Balance	32,600	0	0	0	0	0	0
DHRM Out-of-state travel	3,400	0	0	0	0	0	0
\$2 Increase in Background Checks for 38,000 Workers	75,000	0	0	0	0	0	0
Medical Cannabis Payback State's Investment	100,000	0	0	0	0	0	0
Operation Rio Grande Unspent Funds	34,900	0	0	0	0	0	0
Prevention Amendments, 2019 G.S.	99,300	0	0	0	0	0	0
Repayment of State Loan to Start Medical Cannabis	0	100,000	0	0	0	0	0
Transfers to the Education Fund							
Dual Language Online Pilot Technical Reduction	100,000	0	0	0	0	0	0
ELL Software Balance Transfer	1,500,000	0	0	0	0	0	0
KnowWhere Campus Safety Technical Reduction	670,000	0	0	0	0	0	0
MSP Nonlapsing to Education Fund	25,000,000	0	0	0	0	0	0
Strengthening College and Career Readiness Reduction	213,000	0	0	0	0	0	0
Grand Total	55,741,700	20,789,800	0	0	0	10,618,700	10,618,700

This table shows funding to free revenue from restricted or trust funds and nonlapsing balances.

TABLE 5: CAPITAL PROJECTS FUNDS

(all sources of finance)

Governor's Recommendation

Sources	FY 2021 Actual	FY 2022 Authorized	FY 2022 Adjustments	FY 2022 Total	FY 2023 Base	FY 2023 Adjustments	FY 2023 Total
General Fund	2,077,400	2,077,400	0	2,077,400	2,077,400	0	2,077,400
General Fund, One-time	442,500,000	772,833,200	0	772,833,200	0	0	0
Education Fund	0	0	0	0	0	120,000,000	120,000,000
Education Fund, One-time	159,395,100	195,940,600	0	195,940,600	0	0	0
Transportation Fund	0	48,942,200	0	48,942,200	51,060,100	0	51,060,100
Transportation Special Revenue	0	2,666,200	0	2,666,200	2,661,600	0	2,661,600
Dedicated Credits	114,845,400	105,745,700	0	105,745,700	107,628,900	800	107,629,700
Transfers	700,302,000	644,620,100	0	644,620,100	309,246,300	0	309,246,300
Other Financing Sources	703,263,000	706,928,400	0	706,928,400	739,802,000	0	739,802,000
Beginning Balance	1,430,335,500	1,197,106,600	0	1,197,106,600	1,367,015,200	0	1,367,015,200
Closing Balance	-1,196,989,600	-1,367,015,200	0	-1,367,015,200	-772,571,600	0	-772,571,600
Grand Total	2,355,728,800	2,309,845,200	0	2,309,845,200	1,806,919,900	120,000,800	1,926,920,700

Programs	FY 2021 Actual	FY 2022 Authorized	FY 2022 Adjustments	FY 2022 Total	FY 2023 Base	FY 2023 Adjustments	FY 2023 Total
2900 Transportation Investment Fund of 2005	1,147,785,600	1,391,839,100	1,391,839,100	1,116,687,600	0	1,116,687,600	2,382,200
3000 Capital Projects Fund	557,834,000	557,800,000	557,800,000	557,800,000	0	557,800,000	21,766,000
3050 Capital Projects - Higher Education	0	0	0	0	100,000,000	100,000,000	6,510,500
3055 Capital Projects - Technical Colleges	0	0	0	0	20,000,000	20,000,000	88,000
3150 Prison Project Fund	433,998,400	129,883,600	129,883,600	129,883,600	800	129,884,400	5,378,000
3250 SBOA Capital Projects	138,300	471,300	471,300	471,300	0	471,300	4,300
DFCM Capital Development Fund Line Item	215,972,500	229,851,200	229,851,200	2,077,400	0	2,077,400	2,053,000
Grand Total	2,355,728,800	2,309,845,200	2,309,845,200	1,806,919,900	120,000,800	1,926,920,700	1,731,000

Other financing sources include bond proceeds and premiums. Nearly all funds reflected under Capital Project Funds are also appropriated in the Operating and Capital Budget (Table 3). Combining Capital Project Funds (this table) with the Operating and Capital Budget and other funds (as shown in Table 17) results in the double counting of some funds.

TABLE 6: TRANSFERS TO RESTRICTED FUNDS AND ACCOUNTS
(all sources of finance)

Governor's Recommendation

Sources	FY 2021 Actual	FY 2022 Authorized	FY 2022 Adjustments	FY 2022 Total	FY 2023 Base	FY 2023 Adjustments	FY 2023 Total
General Fund	65,093,400	138,259,900	0	138,259,900	138,259,900	8,636,900	146,896,800
General Fund, One-time	24,307,900	163,764,500	35,259,600	199,024,100	0	5,335,400	5,335,400
Education Fund	278,285,200	313,642,200	0	313,642,200	313,642,200	126,600,000	440,242,200
Education Fund, One-time	-22,394,200	77,193,700	27,000,000	104,193,700	0	-253,700,000	-253,700,000
Uniform School Fund	0	127,100,000	0	127,100,000	127,100,000	24,907,600	152,007,600
Uniform School Fund, One-time	0	-127,100,000	0	-127,100,000	0	0	0
Transportation Fund	2,275,000	0	0	0	0	0	0
General Fund Restricted	1,342,400	7,042,400	0	7,042,400	1,042,400	0	1,042,400
Federal Funds	0	1,500,000	0	1,500,000	0	0	0
Dedicated Credits	208,260,600	235,721,300	0	235,721,300	228,266,900	0	228,266,900
Restricted Revenue	41,600	0	0	0	0	0	0
Enterprise Funds	1,750,000	1,750,000	0	1,750,000	1,750,000	0	1,750,000
Transfers	38,700	-9,561,300	70,000	-9,491,300	-561,300	114,500	-446,800
Other Financing Sources	20,612,500	13,005,800	0	13,005,800	13,005,800	0	13,005,800
Beginning Balance	124,175,400	203,488,000	-174,619,500	28,868,500	142,408,900	-245,985,100	-103,576,200
Closing Balance	-179,454,700	-141,096,000	0	-141,096,000	-182,556,300	0	-182,556,300
Grand Total	524,333,800	1,004,710,500	-112,289,900	892,420,600	782,358,500	-334,090,700	448,267,800

Destination Account or Fund	FY 2021 Actual	FY 2022 Authorized	FY 2022 Adjustments	FY 2022 Total	FY 2023 Base	FY 2023 Adjustments	FY 2023 Total
0055 General Fund - Non Budgetary Accruals	0	0	0	0	0	18,439,300	18,439,300
0091 Long-term Capital Projects Fund	0	75,000,000	0	75,000,000	0	0	0
1022 Latino Community Support Restricted Account	0	12,500	0	12,500	12,500	0	12,500
1031 DAG Wildlife Damage Prevention Account	250,000	250,000	0	250,000	250,000	0	250,000
1035 DAG Rangeland Improvement Fund	2,146,300	3,846,300	0	3,846,300	3,846,300	0	3,846,300
1036 DAG Invasive Species Mitigation Fund	2,250,000	3,000,000	0	3,000,000	2,000,000	0	2,000,000
1049 Homeless Shelter Cities Mitigation Restricted Account	0	0	0	0	0	5,000,000	5,000,000
1053 DWS Homeless Trust Account	1,817,400	1,817,400	0	1,817,400	1,817,400	0	1,817,400
1054 GOV Industrial Assistance	5,854,000	10,250,800	5,000,000	15,250,800	19,235,000	0	19,235,000
1059 DHA National Prof Men's Soccer Team Supp of Bldg Comm Rest A	0	83,800	0	83,800	42,800	0	42,800
1060 DHA Native American Repatriation Restricted Account	200,000	40,000	0	40,000	40,000	0	40,000
1082 1082 DEQ Environmental Quality Restricted Account	1,551,800	1,724,200	0	1,724,200	1,724,200	0	1,724,200
1108 DHS Survivors of Suicide Loss Account	40,000	40,000	0	40,000	40,000	0	40,000
1109 DHS Psychiatric Consultation Program Account	275,000	322,800	0	322,800	322,800	0	322,800
1118 Department of Health and Human Services Transition Restricted Account	0	3,000,000	0	3,000,000	0	0	0
1119 Statewide Behavioral Health Crisis Response Account	0	6,947,200	0	6,947,200	15,903,100	0	15,903,100
1176 DNR DWR Mule Deer Protection Account	250,000	250,000	0	250,000	250,000	0	250,000
1222 DOH Medicaid Restricted Account	23,124,900	0	0	0	0	0	0
1230 DOH Children's Hearing Aid Pilot Program Restr Acct	291,600	291,600	0	291,600	291,600	0	291,600
1236 Adult Autism Treatment Account	0	500,000	0	500,000	500,000	0	500,000
1237 Emergency Medical Services System Account	1,500,000	2,000,000	0	2,000,000	2,000,000	0	2,000,000
1240 UNG National Guard Death Benefits Restricted Account	9,500	0	0	0	0	0	0
1241 UNG West Traverse Sentinel Landscape Fund	1,200,000	3,500,000	0	3,500,000	0	1,650,000	1,650,000
1249 DPS Post Disaster Recovery and Mitigation Restr Account	300,000	0	0	0	0	0	0
1250 FIN DNA Specimen Account	216,000	216,000	0	216,000	216,000	0	216,000
1254 DPS Fire Academy Support	0	0	0	0	0	0	0
1287 DWS Homeless Housing Reform Restr Account	12,850,000	27,850,000	0	27,850,000	12,850,000	0	12,850,000
1315 Electronic Cigarette Substance and Nicotine Product Tax Restricted Account	0	15,000,000	0	15,000,000	15,000,000	0	15,000,000
1321 FIN Constitutional Defense Fund	1,042,400	1,042,400	0	1,042,400	1,042,400	0	1,042,400
1324 FIN General Fund Budget Reserve Account	5,568,600	11,747,200	30,000,000	41,747,200	0	0	0
1334 FIN State Disaster Recovery Restricted Account	0	0	27,000,000	27,000,000	0	0	0
1340 General Fund Restricted - Navajo Water Rights Negotiation	0	6,000,000	0	6,000,000	0	0	0
1344 FIN Public Lands Litigation Restricted Account	0	0	0	0	0	0	0
1346 New Public Safety and Firefighter tier II	2,141,000	0	259,600	259,600	0	1,375,600	1,375,600
1402 GOV Motion Picture Incentive Fund	1,420,500	1,420,500	0	1,420,500	1,420,500	0	1,420,500
1403 GOV Tourism Marketing Performance Account	14,411,400	22,822,800	0	22,822,800	22,822,800	0	22,822,800
1409 DWS School Readiness Restricted Account	3,127,500	5,266,000	0	5,266,000	5,266,000	0	5,266,000
1411 GOV Indigent Defense Resources Restr Acct	5,659,000	7,673,800	0	7,673,800	6,670,400	3,361,300	10,031,700
1414 Colorado River Authority of Utah Restricted Account	0	0	0	0	0	900,000	900,000
1503 TAX Rural Health Care Facilities Fund	218,900	218,900	0	218,900	218,900	0	218,900
2156 DEQ Conversion to Alternative Fuel Grant Program Fund	0	22,500	0	22,500	22,500	0	22,500

Destination Account or Fund	FY 2021 Actual	FY 2022 Authorized	FY 2022 Adjustments	FY 2022 Total	FY 2023 Base	FY 2023 Adjustments	FY 2023 Total
2202 DHS State Developmental Center LT							
Sustainability Fund	0	80,000	70,000	150,000	0	114,500	114,500
2241 DOH Hospital Provider Assessment	47,773,300	56,045,500	0	56,045,500	56,045,500	0	56,045,500
2242 DOH Ambulance Service Provider Assessment							
Fund	4,153,900	3,217,400	0	3,217,400	3,217,400	0	3,217,400
2243 DOH Nursing Care Facility Provider Assessmt							
Fund	37,847,700	37,225,100	0	37,225,100	37,225,100	0	37,225,100
2252 DOH Medicaid Expansion Fund	84,748,500	171,418,600	-174,619,500	-3,200,900	114,880,700	-262,739,000	-147,858,300
2425 PED Underage Drinking Prevention Program							
Restricted Account	1,750,000	1,750,000	0	1,750,000	1,750,000	0	1,750,000
2435 PED Minimum Basic Growth Account	75,000,000	75,000,000	0	75,000,000	75,000,000	0	75,000,000
2436 PED Local Levy Growth Account	70,135,200	100,083,400	0	100,083,400	100,083,400	0	100,083,400
2437 PED Teacher and Student Success Account	93,250,000	115,734,800	0	115,734,800	115,734,800	24,907,600	140,642,400
2440 PED Growth in Student Population Restricted							
Account	0	0	0	0	127,100,000	-127,100,000	0
2460 FIN Education Budget Reserve Account	0	83,517,700	0	83,517,700	0	0	0
2465 FIN Performance Funding Restricted Account	17,505,800	16,500,000	0	16,500,000	22,824,000	0	22,824,000
2915 Transit Transportation Investment Fund	2,928,600	131,615,300	0	131,615,300	14,326,400	0	14,326,400
2920 Rail Transportation Restricted Account	1,525,000	366,000	0	366,000	366,000	0	366,000
Total	524,333,800	1,004,710,500	-112,289,900	892,420,600	782,358,500	-334,090,700	448,267,800

This table includes transfers to restricted funds and accounts, but does not include appropriations to expendable funds and accounts. Transfers to expendable funds and accounts are included in the General Fund, Education Fund, and Operating and Capital Budget tables under the agencies that manage the expendable funds and accounts.

TABLE 7: INTERNAL SERVICE FUNDS

(all sources of finance)

Governor's Recommendation

Sources	FY 2021 Actual	FY 2022 Authorized	FY 2022 Adjustments	FY 2022 Total	FY 2023 Base	FY 2023 Adjustments	FY 2023 Total
General Fund	2,077,400	2,077,400	0	2,077,400	2,077,400	0	2,077,400
General Fund, One-time	442,500,000	772,833,200	0	772,833,200	0	0	0
Education Fund	0	0	0	0	0	120,000,000	120,000,000
Education Fund, One-time	159,395,100	195,940,600	0	195,940,600	0	0	0
Transportation Fund	0	48,942,200	0	48,942,200	51,060,100	0	51,060,100
Transportation Special Revenue	0	2,666,200	0	2,666,200	2,661,600	0	2,661,600
Dedicated Credits	114,845,400	105,745,700	0	105,745,700	107,628,900	800	107,629,700
Transfers	700,302,000	644,620,100	0	644,620,100	309,246,300	0	309,246,300
Other Financing Sources	703,263,000	706,928,400	0	706,928,400	739,802,000	0	739,802,000
Beginning Balance	1,430,335,500	1,197,106,600	0	1,197,106,600	1,367,015,200	0	1,367,015,200
Closing Balance	-1,196,989,600	-1,367,015,200	0	-1,367,015,200	-772,571,600	0	-772,571,600
Grand Total	2,355,728,800	2,309,845,200	0	2,309,845,200	1,806,919,900	120,000,800	1,926,920,700

Programs	FY 2021 Actual	FY 2022 Authorized	FY 2022 Adjustments	FY 2022 Total	FY 2023 Base	FY 2023 Adjustments	FY 2023 Total
2900 Transportation Investment Fund of 2005	1,147,785,600	1,391,839,100	1,391,839,100	1,116,687,600	0	1,116,687,600	2,382,200
3000 Capital Projects Fund	557,834,000	557,800,000	557,800,000	557,800,000	0	557,800,000	21,766,000
3050 Capital Projects - Higher Education	0	0	0	0	100,000,000	100,000,000	6,510,500
3055 Capital Projects - Technical Colleges	0	0	0	0	20,000,000	20,000,000	88,000
3150 Prison Project Fund	433,998,400	129,883,600	129,883,600	129,883,600	800	129,884,400	5,378,000
3250 SBOA Capital Projects	138,300	471,300	471,300	471,300	0	471,300	4,300
DFCM Capital Development Fund Line Item	215,972,500	229,851,200	229,851,200	2,077,400	0	2,077,400	2,053,000
Grand Total	2,355,728,800	2,309,845,200	2,309,845,200	1,806,919,900	120,000,800	1,926,920,700	1,731,000

Other financing sources include bond proceeds and premiums. Nearly all funds reflected under Capital Project Funds are also appropriated in the Operating and Capital Budget (Table 3). Combining Capital Project Funds (this table) with the Operating and Capital Budget and other funds (as shown in Table 17) results in the double counting of some funds.

TABLE 8: ENTERPRISE LOAN FUNDS

(all sources of finance)

Governor's Recommendation

Sources	FY 2021 Actual	FY 2022 Authorized	FY 2022 Adjustments	FY 2022 Total	FY 2023 Base	FY 2023 Adjustments	FY 2023 Total
General Fund, One-time	0	0	8,865,500	8,865,500	0	5,000,000	5,000,000
General Fund Restricted	1,400	1,400	0	1,400	1,400	100	1,500
Federal Funds	671,769,300	136,490,100	48,316,300	184,806,400	18,786,300	66,956,300	85,742,600
Federal Funds - COVID-19	0	100,000,000	96,500,000	196,500,000	0	0	0
Dedicated Credits	110,295,500	89,314,900	2,000,000	91,314,900	89,310,800	3,196,600	92,507,400
Restricted Revenue	264,300	0	0	0	0	0	0
Other Trust and Agency Funds	202,614,800	205,579,400	0	205,579,400	205,579,400	0	205,579,400
Enterprise Funds	4,255,000	4,260,500	1,250,000	5,510,500	4,258,400	1,262,200	5,520,600
Transfers	7,129,700	1,653,400	1,500,000	3,153,400	1,653,400	1,500,000	3,153,400
Other Financing Sources	7,167,300	7,175,000	0	7,175,000	7,175,000	0	7,175,000
Beginning Balance	1,052,549,200	901,277,100	2,006,400	903,283,500	962,131,100	0	962,131,100
Closing Balance	-908,283,500	-960,670,300	0	-960,670,300	-1,021,624,600	0	-1,021,624,600
Lapsing Balance	-175,200	-211,191,400	0	-211,191,400	0	0	0
Total	1,147,587,800	273,890,100	160,438,200	434,328,300	267,271,200	77,915,200	345,186,400

Programs	FY 2021 Actual	FY 2022 Authorized	FY 2022 Adjustments	FY 2022 Total	FY 2023 Base	FY 2023 Adjustments	FY 2023 Total
Revolving Fund Drinking Water Project	0	0	19,020,000	19,020,000	0	22,020,000	22,020,000
Drinking Water Security	0	0	7,230,000	7,230,000	0	0	0
Drinking Water Hardship Grant	0	0	75,000,000	75,000,000	0	0	0
Water Quality SRF Loans	0	0	4,990,000	4,990,000	0	7,430,000	7,430,000
Water Quality Security	0	0	1,635,500	1,635,500	0	0	0
Water Resources Construction Loans	3,800,000	3,800,000	0	3,800,000	3,800,000	0	3,800,000
Economic Revitalization & Investment Fund	500	1,000	0	1,000	1,000	0	1,000
ABC State Store Land Acquisition Fund	0	0	0	0	0	0	0
Transportation Infrastructure Loan Fund	1,200	1,800	0	1,800	1,800	0	1,800
Local Government Emergency Response Loan Fund	100	0	0	0	0	0	0
State Small Business Credit Initiative Program Fund	100	0	0	0	0	0	0
Qualified Production Enterprise Fund	1,142,600	1,300,000	1,250,000	2,550,000	1,300,000	1,278,100	2,578,100
Qualified Patient Enterprise Fund	2,010,300	1,086,400	5,506,400	6,592,800	1,082,300	4,220,500	5,302,800
Utah Correctional Industries	18,508,000	27,315,700	0	27,315,700	27,215,400	448,900	27,664,300
Water Quality Funds	49,983,600	37,972,500	13,000,000	50,972,500	37,972,500	16,200,000	54,172,500
Drinking Water Funds	42,658,000	28,517,800	32,500,000	61,017,800	28,517,800	21,000,000	49,517,800
Unemployment Compensation Fund	1,029,203,600	173,434,400	306,300	173,740,700	166,922,000	306,300	167,228,300
Agricultural Loan Program	279,800	460,500	0	460,500	458,400	5,011,400	5,469,800
Grand Total	1,147,587,800	273,890,100	160,438,200	434,328,300	267,271,200	77,915,200	345,186,400

This table shows budgeted amounts for enterprise funds, including various loan funds and the unemployment compensation fund. In some cases the net budget for a loan fund, comprised of the beginning balance, new revenues, and closing balance, will sum to \$0. This occurs because outstanding loans are included in the beginning and closing fund balances. These loans are not booked as expenditures.

TABLE 9: FIDUCIARY FUNDS

(all sources of finance)

Governor's Recommendation

Sources	FY 2021 Actual	FY 2022 Authorized	FY 2022 Adjustments	FY 2022 Total	FY 2023 Base	FY 2023 Adjustments	FY 2023 Total
General Fund	12,000,000	12,000,000	0	12,000,000	12,000,000	0	12,000,000
Dedicated Credits	5,752,500	17,091,500	0	17,091,500	28,303,800	-5,200	28,298,600
Restricted Revenue	473,500	0	0	0	0	0	0
Other Trust and Agency Funds	246,036,300	228,076,300	49,100	228,125,400	228,076,300	49,100	228,125,400
Beginning Balance	124,362,500	128,468,200	0	128,468,200	119,403,700	0	119,403,700
Closing Balance	-128,504,600	-119,404,400	0	-119,404,400	-121,692,000	0	-121,692,000
Grand Total	260,120,200	266,231,600	49,100	266,280,700	266,091,800	43,900	266,135,700

Programs	FY 2021 Actual	FY 2022 Authorized	FY 2022 Adjustments	FY 2022 Total	FY 2023 Base	FY 2023 Adjustments	FY 2023 Total
7208 Navajo Trust Fund	3,358,900	2,382,200	0	2,382,200	2,382,200	0	2,382,200
7240 LBR Employers Reinsurance Fund	12,159,500	21,766,000	0	21,766,000	21,766,000	0	21,766,000
7241 LBR Uninsured Employers Fund	2,656,700	6,515,700	0	6,515,700	6,515,700	-5,200	6,510,500
7260 Indigent Inmate Trust Fund	183,500	88,000	0	88,000	88,000	0	88,000
7290 DHS Human Services Client Trust Fund	5,138,600	5,378,000	0	5,378,000	5,378,000	0	5,378,000
7300 DHS M N Warshaw Trust Fund	0	4,300	0	4,300	4,300	0	4,300
7305 DHS State Development Center Patient Account	1,919,900	2,003,900	49,100	2,053,000	2,003,900	49,100	2,053,000
7310 DHS State Hospital Patient Trust Fund	1,519,600	1,731,000	0	1,731,000	1,731,000	0	1,731,000
7355 DWS Individuals with Visual Impairment Vendor F	154,600	153,200	0	153,200	153,200	0	153,200
8060 AG Financial Crimes Trust Fund	740,800	1,364,800	0	1,364,800	1,225,000	0	1,225,000
8090 DHS ORS Support Collections	211,224,500	212,842,300	0	212,842,300	212,842,300	0	212,842,300
8205 RET Firefighters' Retirement Trust & Agency Func	21,025,000	12,000,000	0	12,000,000	12,000,000	0	12,000,000
8226 PED Education Tax Check off Lease Refunding	38,600	2,200	0	2,200	2,200	0	2,200
Grand Total	260,120,200	266,231,600	49,100	266,280,700	266,091,800	43,900	266,135,700

This table shows budgeted amounts for enterprise funds, including various loan funds and the unemployment compensation fund. In some cases the net budget for a loan fund, comprised of the beginning balance, new revenues, and closing balance, will sum to \$0. This occurs because outstanding loans are included in the beginning and closing fund balances. These loans are not booked as expenditures.

TABLE 10: RECOMMENDED GENERAL FUND AND EDUCATION FUND ADJUSTMENTS

FY 2022 Adjustments

Recommended Adjustments	One-time	Ongoing
Attorney General		
Child Protection ISF	-552,200	
Public Lands Litigation Support for the Attorney General	5,000,000	
Corrections		
Adult Probation and Parole Presentence Civilian and Supervision Staff	480,000	
Cultural and Community Engagement		
The Peoples of Utah Project	350,000	
National History Day Utah Staff	70,000	
Museum of Utah Staff	88,000	
State Historical Collection Insurance	40,000	
STEM Professional Learning Grants	780,800	
Capital Grants Program	2,000,000	
State Flag Taskforce	500,000	
America250 Celebration Staff	250,000	
Utah Cemeteries and Burial Program Grant Program	25,000	
Westwater Community Water and Power Projects	-500,000	
Economic Opportunity		
Rural Opportunity Fund	50,000,000	
Adopt-A-School Program	250,000	
Repayment to IAF for ARDL Program for Disaster Relief	5,000,000	
Environmental Quality		
Air Quality Monitoring Network Expansion (Summit and Wasatch Counties)	462,500	
Air Quality Ozone Monitoring Infrastructure (Wasatch Front)	3,235,600	
State Match for IJJA Drinking Water & Water Quality (2 Yrs)	8,865,500	
Westwater Community Water and Power Projects	500,000	
Government Operations		
Citizen Portal (3 Yrs)	2,000,000	
Performance Management System Staff	342,000	
Autism Amendments	5,000,000	
Governor and Lieutenant Governor		
Law Enforcement Data Projects Manager	50,000	
One Utah Constituent Services	74,000	
Health and Human Services		
Child Protection ISF	925,000	
Division of Services for People with Disabilities (DSPD) Caregiver Compensation	1,716,800	
Utah Sustainable Health Collaborative	650,000	
Emergency Medical Services Data System	125,000	
Resources for At-Risk Youth	300,000	
Medicaid Consensus	-8,286,900	
Juvenile Justice Services		
Medicaid Consensus	-176,500	
Natural Resources		
Watershed Fire Rehabilitation	2,500,000	
Wildlife Resources Land Acquisition	10,000,000	
Public Education		
Statutory Enrollment Growth	3,630,500	
Public Safety		
State Employee Comp.: Public Safety Sworn Officer Pay Plan	6,975,900	
Tax Commission		
Database Upgrade and System Maintenance	366,000	
Certified Mail Costs	126,400	
Targeted Increases for Agency Leadership (Equivalent to DHRM Recommendation)	51,000	
Restore Funding for Taxpayer Services Positions	40,200	
Application Programmers	38,800	
Targeted Increases for Commissioners and Executive Director (Equivalent to DHRM Recommendation)	18,200	
Auditing Positions Reclassification (Equivalent to DHRM Recommendation)	60,000	
Property Tax Position Reclassification (Equivalent to DHRM Recommendation)	18,100	
Transfers		
Public Safety and Firefighter Tier II Retirement Enhancements	259,600	
Rainy Day Fund Deposits	57,000,000	

Recommended Adjustments	One-time	Ongoing
Transportation		
FrontRunner Bonding Cash Swap	232,000,000	
Other Transportation Bonding Cash Swaps	62,000,000	
Veterans and Military Affairs		
Northern Utah Veterans Cemetery	300,000	
Workforce Services		
Private Activity Bonds and Rural Workforce Housing	100,000,000	
Total FY 2022 Recommended Adjustments for the General Fund and Education Fund	\$554,949,300	\$0

FY 2023 Adjustments

Recommended Adjustments	One-time	Ongoing
Agriculture and Food		
Invasive Species Mitigation Funding	2,000,000	
Richfield Regional Office Building	2,400	-2,400
Utah Conservation Commission Funds		38,000
Finance Staff		256,900
Agriculture Resource Development Loan Program Replenishment	5,000,000	
Food Security Pilot Program	3,000,000	
Attorney General		
Child Protection ISF		-552,200
Secure Technology Resources		111,800
Civil Litigation	500,000	
Board of Pardons and Parole		
Operating Budget Restoration		131,000
Capital Budget		
Capital Improvement at 1.3% Replacement Value		11,898,000
Capitol Hill North Building Rebuild	85,000,000	7,000,000
Davis Technical College - Campus Renovations	20,366,000	
Forestry, Fire, and Land Lone Peak Facility Relocation	16,602,600	
Mountainland Technical College - Payson Campus Building	47,922,000	
Richfield Fire Cache and Storage Building	3,720,700	
Richfield Regional Office Building	12,687,500	
Sixth District Court - Manti Courthouse	14,161,000	
Tooele Technical College - Campus Building Expansion	24,769,000	
Utah State Developmental Center Comprehensive Therapy Building	38,589,800	
State Facility Renovation and Consolidation Fund	65,000,000	
Bridgerland Technical College - Land Bank	10,000,000	
Higher Education Buildings Fund		120,000,000
Utah Valley University - Engineering Building	53,000,000	
Point of the Mountain	140,000,000	
Olympics Infrastructure	41,000,000	3,000,000
Self Finance DABC Stores	53,769,400	
Utah State University - Monument Valley	5,000,000	
Fleet, Surplus, and DFCM Relocation	8,913,900	
Corrections		
New Correctional Facility Direct Supervision Model Staff	-11,253,300	19,288,200
Adult Probation and Parole Presentence Civilian and Supervision Staff	224,000	2,838,200
Electronic Health Records System Maintenance		386,800
Courts		
Public Outreach Coordinator		120,000
Sixth District Court - Manti Courthouse	-74,600	74,600
Technology Development and Security	752,000	
6th District Juvenile Court Judge	25,000	449,100
Cultural and Community Engagement		
Golden Spike Monument	250,000	
The Peoples of Utah Project	25,000	
Youth Services Coordinator	100,000	
National History Day Utah Staff	110,000	
Community Library Enhancement Fund Increase		250,000
Museum of Utah Staff	300,000	
Technology and Innovation Coordinator	100,000	
State Historical Collection Insurance		40,000
Utah Cemeteries and Burial Program Grant Program	45,000	
Debt Service		
General Obligation Bonds Debt Service		1,500
General Obligation Bond Subsidy	5,618,700	
Prison Bond Cash Appropriation	350,000,000	-40,000,000

Recommended Adjustments	One-time	Ongoing
Economic Opportunity		
Rural County Grant Program	1,450,000	
State Outdoor Recreation Planning Coordinator		150,000
Utah Technology Innovation Fund	2,000,000	
Administrative Assistant in the Utah Office of Tourism		116,000
Talent Ready Apprenticeship Connection		2,000,000
Adopt-A-School Program	250,000	
Iconic Structure Design Competition for Point of the Mountain	500,000	
Utah Manufacturing Modernization Initiative	10,000,000	200,000
Environmental Quality		
Water Quality Compliance Database	750,000	
Air Quality Monitoring Network Expansion (Summit and Wasatch Counties)		25,000
Air Quality Public Outreach	500,000	
X-Ray Inspections Program		-877,900
Air Quality Ozone Monitoring Infrastructure (Wasatch Front)		1,005,000
Government Operations		
Managed Care Oversight		50,000
Finance Director	3,000	20,000
Citizen Portal (3 Yrs)	27,000,000	
Earthquake Insurance Premium	4,504,900	2,995,100
Internal Auditor	3,000	14,000
Web Services Enhancements	106,000	261,000
Enterprise Platform Teams	2,000,000	
Human Capital Management System (3 Yrs)	21,900,000	
Modernization Tools	3,200,000	
Case Management System	60,000	125,000
Financial System Optimization	1,764,300	
Performance Management System Staff		684,000
Targeted Increases for Division of Finance Accountants		120,000
Autism Amendments		4,800,000
1994 Internal Service Fund Repayment	18,439,300	
State Employee Comp.: 3 Weeks Bonding Paid Parental Leave Benefit		1,000,000
Governor and Lieutenant Governor		
Ballot Curing		48,000
Colorado River Authority Additional Funding		900,000
Jail Reimbursement	65,600	
Staff Accountant		70,000
Planning Technical Assistance		1,650,000
Social Workers for Child Welfare Cases		170,000
Indigent Appellate Division	500,000	500,000
Training Coordinator		54,000
Law Enforcement Data Projects Manager		170,000
Indigent Defense Commission Grants	1,500,000	609,000
LeRay McAllister Critical Lands Conservation Fund	2,000,000	100,000
GOPB Planning for Growth	1,000,000	
Voter Outreach	500,000	200,000
Boards and Commissions Website	300,000	
One Utah Constituent Services		87,400
Indigent Defense Comp. and ISF Funding		82,300
Health and Human Services		
Long-term Services and Supports for Behaviorally Complex Individuals		388,100
Medicaid Dental Benefit Change for Children and Pregnant Women		147,500
Richfield Regional Office Building	40,100	-40,100
State Office of Rural Health		255,000
Utah State Developmental Center Comprehensive Therapy Building	-561,000	561,000
Child Protection ISF		925,000
Balance)	-8,313,400	8,313,400
Home and Community Based Services (HCBS) Provider Rate Increases (Additional 1.5%)		1,615,300
Youth in State Custody Aging Into Division of Services for People with Disabilities (DSPD) Services and Additional Needs for DSPD Service Recipients	-311,500	6,698,200
Division of Services for People with Disabilities (DSPD) Waiting List: 328 People	-958,500	1,803,900
Division of Child and Family Services (DCFS) and Division of Juvenile Justice Services (DJJS) Residential and Proctor Care Treatment Rate Increases		2,496,100
Division of Services for People with Disabilities (DSPD) Caregiver Compensation	3,433,600	
Targeted Increases to State Hospital and Developmental Center Front Line Staff		3,239,800
Utah Sustainable Health Collaborative	1,500,000	1,000,000

Recommended Adjustments	One-time	Ongoing
Healthcare Workforce Financial Assistance Programs		1,700,000
Office of the Medical Examiner Staffing and Operations	88,000	891,400
Social Determinants of Health Data System	500,000	
Records		2,000,000
12-Month Continuous Medicaid Eligibility for Children		1,100,000
Medicaid Provider Reimbursement Information System - Maintenance and Operations	1,625,000	1,875,000
Emergency Medical Services Data System		280,000
Children's Mental Health Infrastructure	10,000,000	
Resources for At-Risk Youth	300,000	
Medicaid Consensus	8,463,400	67,829,000
Higher Education		
Custom Fit Training		522,000
Enrollment Growth and Capacity at Technical Education Institutions		9,350,000
Enrollment Growth at Degree-Granting Institutions		4,992,000
Equipment for Technical Education Programs	5,000,000	
Facilities Operations and Maintenance		1,428,600
Mental Health Support for Students		3,000,000
Mountainland Technical College - Payson Campus Building	-798,700	798,700
Performance Funding		35,000,000
Statewide Online Education		1,000,000
Tooele Technical College - Campus Building Expansion	-597,400	597,400
DavisTech Strategically Phased Main Campus Renovation	-1,531,000	1,531,000
State Offset for Reductions in Technical Education Program Tuition		1,666,800
Expanding Rural Community College Access and Programming		5,000,000
Veterinary School - Planning, Programming and Design	4,000,000	
Dixie Name Change (HB 2001, 2021 2nd SS)	2,775,000	
Civics Education	2,000,000	
Utah Valley University - Engineering Building	-1,788,200	1,788,200
Operations and Maintenance Savings for Uncompleted Buildings	-473,400	
Higher Education Comp.: 1% Dental Insurance		69,500
Higher Education Comp.: 3.5% COLA		42,886,100
Higher Education Comp.: 6.7% Health Insurance		11,085,100
Juvenile Justice Services		
Division of Child and Family Services (DCFS) and Division of Juvenile Justice Services (DJJS) Residential and Proctor Care Treatment Rate Increases		1,770,700
Medicaid Consensus		39,300
Labor Commission		
Elevator Inspector	24,000	132,800
Restore Funding for Administrative Office and Travel	170,000	140,000
Appeals Board Funding	25,000	25,000
National Guard		
West Traverse Sentinel Landscape	1,650,000	
Construction Facilities Management Office Personnel	100,000	100,000
Part-Time Air Assistant Adjutant General		71,600
Targeted Increases for General Officers		43,000
Natural Resources		
Shared Stewardship Wildfire Prevention Match	1,500,000	
Catastrophic Wildfire Reduction Strategy	1,000,000	
Groundwater and Wetland Management Resources		140,300
Watershed Restoration Projects	4,000,000	
Water Conservation Turf Buy Back Program	1,500,000	
Water Storage Enhancement	500,000	
Wildland Fire Suppression	50,000,000	
Geologic Hazard Research and Mitigation	150,000	130,000
Rural Electric Vehicle Charging Infrastructure	3,000,000	
Public Education		
Beverly Taylor Sorenson Arts Learning Program		600,000
Capital Projects Fund and Flexible Funding Allocations	253,700,000	
Center for Continuous School Improvement	211,100	
Charter School Base Funding	5,000,000	
Greater Weight for Students At-Risk of Academic Failure	629,200	56,293,900
Grow Your Own Special Education Teachers	1,465,000	
K-12 Computer Science Initiative		8,000,000
Optional Full-Day Kindergarten		22,780,500
Professional Outreach Programs		177,000
Small District Base Funding	3,600,000	

Recommended Adjustments	One-time	Ongoing
Statutory Enrollment Growth	13,945,600	18,566,700
Statutory Increase for Utah Schools for the Deaf and Blind Educators		812,600
Statutory Increase in the Public Education Economic Stabilization Account	-126,600,000	126,600,000
Statutory Increase in the Teacher and Student Success Program		0
Statutory Increase in Weighted Pupil Unit Value for Inflation (2.6%)		94,443,600
Utah Prime Pilot Program	800,000	
Utah Schools for the Deaf and Blind Staff		1,306,000
Utah State Instructional Materials Access Center (USIMAC)		905,000
Enrollment Growth Contingency		-13,945,600
Feminine Hygiene Products in Schools (Start-up Costs)	1,500,000	
Public Education Economic Stabilization Account - One-Time Reallocation	-127,100,000	
Utah State Board of Education Fiscal Monitor & Other Staff		300,300
Offset Curricular Fees for Students and Families		55,000,000
Discretionary Increase in Weighted Pupil Unit Value (2.4%)		89,811,300
Public Safety		
Capitol Communications and Technology Integration	325,000	
Governor's Cyber Task Force		450,000
Richfield Regional Office Building	134,900	-134,900
UHP Equipment	582,000	
New Emergency Operations Center Building	-100,000	100,000
Victim Advocate and Social Workers		360,000
Emergency Management Personnel	500,000	
SBI Investigators		950,000
Helicopter Operating Budget	605,000	525,000
Dispatch Contracts with Local Dispatch Entities		350,000
State Employee Comp.: Public Safety Sworn Officer Pay Plan		14,592,900
Tax Commission		
Richfield Regional Office Building	12,200	-12,200
Tobacco Settlement Enforcement		235,200
Database Upgrade and System Maintenance	-255,500	753,800
Certified Mail Costs		126,400
Targeted Increases for Agency Leadership (Equivalent to DHRM Recommendation)		318,600
Restore Funding for Taxpayer Services Positions		261,500
Application Programmers		232,800
Targeted Increases for Commissioners and Executive Director (Equivalent to DHRM Recommendation)		98,300
Auditing Positions Reclassification (Equivalent to DHRM Recommendation)		360,000
Property Tax Position Reclassification (Equivalent to DHRM Recommendation)		108,600
Refundable Tax Credit Auditors & System Programming	500,000	350,000
Transfers		
Public Safety and Firefighter Tier II Retirement Enhancements		1,375,600
Transportation		
Active Transportation Projects	46,173,200	
Amusement Ride Safety Committee Operations		190,000
State Plane	4,800,000	
Utah Education and Telehealth Network		
Network Infrastructure	1,500,000	
Telehealth Kits	4,536,600	
Operational Costs and Service Expansion	3,300,000	2,000,000
Higher Education Comp.: 1% Dental Insurance		61,400
Higher Education Comp.: 3.5% COLA		420,800
Higher Education Comp.: 6.7% Health Insurance		102,000
Veterans and Military Affairs		
Veterans First-Time Home Buyer Initiative	500,000	
Rural Veteran Service Officer		75,000
Northern Utah Veterans Cemetery	450,000	
Financial Assistant		100,000
Salt Lake Veterans Nursing Home Replacement	25,000,000	
Workforce Services		
Office of Homeless Services Staffing Funding		322,200
Richfield Regional Office Building	129,400	-129,400
Homeless Shelter Cities Mitigation Funds		5,000,000
Compensation		
State Employee Comp.: 1% Dental Insurance Increase		72,000
State Employee Comp.: 2% Targeted Increases		12,235,800
State Employee Comp.: 2% Targeted Increases Funding Exception		2,837,100
State Employee Comp.: 3.5% COLA		29,784,600

Recommended Adjustments	One-time	Ongoing
State Employee Comp.: 401(k) Match	427,400	
State Employee Comp.: 5.0% Supervisors Schedule A Status Option		6,529,000
State Employee Comp.: 6.7% Health Insurance Increase		10,214,100
State Employee Comp.: Corrections Certified Staff Pay Plan		15,243,200
State Employee Comp.: Judges and Firefighter Retirement Rate Changes		79,900
State Employee Comp.: Postretirement and Annual Leave Liabilities Rate Term Pool Rate		-2,836,200
State Employee Comp.: Public Safety and Firefighter Retirement Rate Changes		-48,300
State Employee Comp.: Unemployment Rate Changes		-57,900
Internal Service Fund (ISF) Rate Impact		
Attorney General ISF		2,675,800
Government Operations ISF		6,758,000
Total FY 2023 Recommended Adjustments for the General Fund and Education Fund	\$1,301,804,300	\$943,726,100

TABLE 11: RECOMMENDED ADJUSTMENTS IMPACTING GENERAL FUND REVENUE

FY 2023 Adjustments to Other Funds That Impact General Fund Revenue

Recommended Adjustments	One-time	Ongoing
Alcoholic Beverage Control		
Store Security Staffing and Contract Rate Increase		300,000
Online Compliance System Upgrade	1,059,600	668,300
Department Vehicle Fleet Increase	75,000	
Retail Store Technology Infrastructure Upgrade	2,311,200	454,400
Online "Click and Collect" Pilot Program	2,496,000	688,000
Additional Rover Team Staff		383,000
2023 Targeted Event Pop-Up Store	200,000	
DABC SB 137 2021 GS Funding Adjustment		-328,500
St. George Store Ongoing Staffing	-873,100	873,100
Park City Store Ongoing Staffing	-873,100	873,100
Savings from Unbuilt DABC Stores	-2,041,400	
Commerce		
Consumer Protection Investigator		93,000
Restore Funding for Operations and Administration		923,400
Targeted Increases for Securities Examiners and Analysts		190,000
Occupational Licensing Investigator		93,000
Data Analyst		120,000
Property Rights Ombudsman - Planning Technical Assistance	250,000	
E-Commerce Transaction Fee Payment		475,000
Office of Licensure Review		483,000
Licensing and Enforcement Systems Upgrade	700,000	350,000
Division of Corporations Increase in Services		1,135,000
Division of Securities Increase in Services	650,000	1,101,000
Insurance		
Restore Funding for Health Insurance Analyst		115,000
Restore Funding for Property and Casualty Assistance Insurance Director		128,500
Restore Funding for Financial Examiners		275,000
Natural Resources		
Oil and Gas Program Attorney		115,600
Compensation		
State Employee Comp.: 2% Targeted Increases		75,600
State Employee Comp.: 401(k) Match	244,700	
State Employee Comp.: 1% Dental Insurance Increase		4,300
State Employee Comp.: 6.7% Health Insurance Increase		591,100
State Employee Comp.: 3.5% COLA		1,730,600
State Employee Comp.: Unemployment Rate Changes		-3,800
State Employee Comp.: Postretirement and Annual Leave Liabilities Rate Term Pool Rate		-231,100
Internal Service Fund (ISF) Rate Impact		
Government Operations ISF		420,500
Attorney General ISF		98,300
Total FY 2023 General Fund Revenue Impacts	\$4,198,900	\$12,194,400

TABLE 12: RECOMMENDED ADJUSTMENTS TO RESTRICTED FUNDS AND OTHER SOURCES

FY 2022 Adjustments

Recommended Adjustments	Funding Source	One-time	Ongoing
Government Operations			
Upgraded Loan Management System	State Debt Collection Fund	1,000,000	
Financial System Optimization	Closing Nonlapsing Balance	1,100,000	
Health and Human Services			
Bureau of Health Promotion Expenditure Adjustment	Beginning Nonlapsing Balance	501,700	
Bureau of Primary Care Revenue Adjustment	Federal Funds	2,973,300	
Epidemiology, Communicable Disease & Immunization Adjustment	Beginning Nonlapsing Balance	200,000	
Epidemiology, Communicable Disease & Immunization Adjustment	Federal Funds	-100,000,000	
Executive Director Federal Funds Adjustment	Federal Funds	479,800	
Executive Director Transfer Adjustment	Transfers	-65,828,100	
Healthcare Workforce Financial Assistance Adjustment	Federal Funds	-2,500	
Medicaid & Health Financing Base Year Revisions	Dedicated Credits	10,756,200	
Medicaid & Health Financing Base Year Revisions	Expendable Receipts	23,493,300	
Medicaid & Health Financing Base Year Revisions	Expendable Receipts - Rebates	111,265,200	
Medicaid & Health Financing Base Year Revisions	Federal Funds	160,196,900	
Medicaid & Health Financing Base Year Revisions	Transfers	242,400	
Medicaid & Health Financing Expendable Receipts Adjustment	Expendable Receipts	2,018,000	
Medicaid & Health Financing Expendable Receipts Adjustment	Federal Funds	2,018,000	
Medicaid & Health Financing Form 900 Revenue and Expenditure Adjustment	Federal Funds	22,326,200	
Medicaid & Health Financing Form 900 Revenue and Expenditure Adjustment	Transfers	40,970,200	
Public Health Preparedness Federal Funds Increase	Federal Funds	1,689,200	
Medicaid Consensus	Beginning Nonlapsing Balance	-174,619,500	
Medicaid Consensus	Federal Funds	164,674,900	
Medicaid Consensus	Medicaid Restricted (GFR)	43,320,000	
ACO Rate Increase for Medicaid Expansion Integrated Physical and Mental Health (Medicaid Risk Corridor)	Federal Funds	23,690,000	
ACO Rate Increase for Medicaid Expansion Integrated Physical and Mental Health (Medicaid Risk Corridor)	Medicaid Expansion Fund	2,369,000	
Juvenile Justice Services			
Medicaid Consensus	Federal Funds	78,000	
Natural Resources			
Wildlife Resources Land Acquisition	Expendable Receipts	2,000,000	
Wildlife Resources Land Acquisition	Federal Funds	6,500,000	
School and Inst. Trust Lands Admin.			
Land Management Business System Upgrade	Land Grant Management Fund	500,000	
Office Relocation Expenses	Land Grant Management Fund	1,000,000	
Tax Commission			
Electronic Payment Restricted Account Increase	Electronic Payment Fee Restricted Account (GFR)	1,300,000	
Database Upgrade and System Maintenance	Sales and Use Tax Admin Fees (GFR)	71,000	
Certified Mail Costs	Dedicated Credits	400	
Certified Mail Costs	Sales and Use Tax Admin Fees (GFR)	38,200	
Targeted Increases for Agency Leadership (Equivalent to DHRM Recommendation)	Dedicated Credits	5,700	
Targeted Increases for Agency Leadership (Equivalent to DHRM Recommendation)	Federal Funds	700	
Targeted Increases for Agency Leadership (Equivalent to DHRM Recommendation)	Sales and Use Tax Admin Fees (GFR)	12,400	
Targeted Increases for Agency Leadership (Equivalent to DHRM Recommendation)	Transfers	100	
Targeted Increases for Agency Leadership (Equivalent to DHRM Recommendation)	Uninsured Motorist I.D.	100	
Restore Funding for Taxpayer Services Positions	Dedicated Credits	100	
Restore Funding for Taxpayer Services Positions	Sales and Use Tax Admin Fees (GFR)	12,200	
Application Programmers	Sales and Use Tax Admin Fees (GFR)	7,500	
Targeted Increases for Commissioners and Executive Director (Equivalent to DHRM Recommendation)	Dedicated Credits	100	
Targeted Increases for Commissioners and Executive Director (Equivalent to DHRM Recommendation)	Sales and Use Tax Admin Fees (GFR)	6,700	
Auditing Positions Reclassification (Equivalent to DHRM Recommendation)	Federal Funds	4,000	
Auditing Positions Reclassification (Equivalent to DHRM Recommendation)	Sales and Use Tax Admin Fees (GFR)	20,000	
Auditing Positions Reclassification (Equivalent to DHRM Recommendation)	Transfers	1,000	
Property Tax Position Reclassification (Equivalent to DHRM Recommendation)	Dedicated Credits	400	
Property Tax Position Reclassification (Equivalent to DHRM Recommendation)	Sales and Use Tax Admin Fees (GFR)	1,500	
Transportation			
Projected Available Transportation Fund	Transportation Fund	17,252,700	
Workforce Services			
Increase SAEA Funding to Repay LWA Overpayments	Special Administrative Expense (GFR)	1,000,000	
Reappropriate Funding for HB82, Single-family Housing Modifications from OWHLF	Olene Walker - Low Income Housing	5,700	
Sale of Rio Grande Property Reappropriation	Homeless Housing Reform Restricted Account (GFR)	6,862,300	
Unemployment Compensation Lost Wages Assistance Admin			
Appropriation Increase	Unemployment Compensation Fund	40,000	
Total FY 2022		\$311,555,000	

FY 2023 Adjustments

Recommended Adjustments	Funding Source	One-time	Ongoing
Agriculture and Food			
Food and Dairy Program Inspectors	Dedicated Credits		323,100
Grazing Improvement Program Vehicle	Rangeland Improvement (GFR)	35,000	8,000
Attorney General			
Secure Technology Resources	Dedicated Credits		148,200
Commerce			
Sunset of Federal Appraisal Grant	Federal Funds		-60,000
Debt Service			
General Obligation Bond Subsidy	Transfers		-5,618,700
Environmental Quality			
Drinking Water System Public Health Regulatory Capacity	NEW Drinking Water Capacity Fund		890,000
X-Ray Inspections Program	Environmental Quality (GFR)		1,040,100
Government Operations			
Upgraded Loan Management System	State Debt Collection Fund	360,000	
Finance Director	Dedicated Credits		191,000
Internal Auditor	Dedicated Credits		146,000
Financial System Optimization	Beginning Nonlapsing Balance	1,100,000	
Governor and Lieutenant Governor			
Colorado River Authority Additional Funding	Colorado River Authority of Utah Restricted Account (GFR)		900,000
Staff Accountant	Crime Victim Reparations Fund		70,000
Social Workers for Child Welfare Cases	Indigent Defense Resources (GFR)		170,000
Indigent Appellate Division	Indigent Defense Resources (GFR)	500,000	500,000
Indigent Defense Commission Grants	Indigent Defense Resources (GFR)	1,500,000	609,000
Health and Human Services			
Bureau of Primary Care Revenue Adjustment	Federal Funds		1,199,500
Center for Health Data & Informatics Adjustments	Dedicated Credits		-263,700
Center for Health Data & Informatics Adjustments	Federal Funds		-6,100
Center for Health Data & Informatics Adjustments	Transfers		-892,200
Epidemiology, Communicable Disease & Immunization Adjustment	Federal Funds	100,000,000	
Executive Director Federal Funds Adjustment	Federal Funds	7,356,700	
Executive Director Transfer Adjustment	Transfers		158,600
Healthcare Workforce Financial Assistance Adjustment	Federal Funds		-205,000
Long-term Services and Supports for Behaviorally Complex Individuals	Federal Funds		660,600
Medicaid & Health Financing Base Year Revisions	Dedicated Credits		10,756,200
Medicaid & Health Financing Base Year Revisions	Expendable Receipts		23,493,300
Medicaid & Health Financing Base Year Revisions	Expendable Receipts - Rebates		111,265,200
Medicaid & Health Financing Base Year Revisions	Federal Funds		160,210,900
Medicaid & Health Financing Base Year Revisions	Transfers		242,400
Medicaid & Health Financing Expendable Receipts Adjustment	Expendable Receipts		2,018,000
Medicaid & Health Financing Expendable Receipts Adjustment	Federal Funds		2,018,000
Medicaid & Health Financing Form 900 Revenue and Expenditure Adjustment	Federal Funds		34,876,500
Medicaid & Health Financing Form 900 Revenue and Expenditure Adjustment	Transfers		46,768,800
Medicaid Dental Benefit Change for Children and Pregnant Women	Federal Funds		297,200
Public Health Preparedness Federal Funds Increase	Federal Funds	10,177,900	
Home and Community Based Services (HCBS) Provider Rate Increases (5% to Maintain Structural Balance)	Transfers		16,880,200
Home and Community Based Services (HCBS) Provider Rate Increases (Additional 1.5%)	Transfers		3,279,800
Youth in State Custody Aging Into Division of Services for People with Disabilities (DSPD) Services and Additional Needs for DSPD Service Recipients	Transfers		13,600,600
Division of Services for People with Disabilities (DSPD) Waiting List: 328 People	Transfers		3,741,500
Division of Child and Family Services (DCFS) and Division of Juvenile Justice Services (DJJS) Residential and Proctor Care Treatment Rate Increases	Federal Funds		410,300
Division of Services for People with Disabilities (DSPD) Caregiver Compensation	Transfers	-6,972,000	6,972,000
Targeted Increases to State Hospital and Developmental Center Front Line Staff	Transfers		2,091,000
Medicaid Consensus	Beginning Nonlapsing Balance	-245,985,100	
Medicaid Consensus	Federal Funds	43,102,300	118,772,800
ACO Rate Increase for Medicaid Expansion Integrated Physical and Mental Health (Medicaid Risk Corridor)	Federal Funds	23,690,000	
ACO Rate Increase for Medicaid Expansion Integrated Physical and Mental Health (Medicaid Risk Corridor)	Medicaid Expansion Fund	2,369,000	
Higher Education			
Higher Education Comp.: 1% Dental Insurance	Dedicated Credits		18,400
Higher Education Comp.: 3.5% COLA	Dedicated Credits		14,914,400
Higher Education Comp.: 3.5% COLA	Workplace Safety (GFR)		5,500
Higher Education Comp.: 6.7% Health Insurance	Dedicated Credits		3,014,900
Higher Education Comp.: 6.7% Health Insurance	Workplace Safety (GFR)		1,500
Juvenile Justice Services			
Division of Child and Family Services (DCFS) and Division of Juvenile Justice Services (DJJS) Residential and Proctor Care Treatment Rate Increases	Federal Funds		29,000
Medicaid Consensus	Federal Funds		-12,500
National Guard			
West Traverse Sentinel Landscape	General Fund Restricted	1,650,000	
Natural Resources			
Water Resources Interstate Streams	Water Resources C and D		205,000
Habitat Improvements	Wildlife Habitat (GFR)	700,000	
Fish Hatchery Maintenance	Wildlife Resources (GFR)	3,000,000	

Recommended Adjustments	Funding Source	One-time	Ongoing
Wildlife Licensing Administrative Costs	Wildlife Resources (GFR)		850,000
Great Salt Lake Resource Management and Public Engagement Plan	Sovereign Lands Mgt (GFR)	600,000	
Oil and Gas Program Process Improvements	GFR - Division of Oil, Gas, and Mining (GFR)	343,300	241,700
State Parks Vehicles	State Park Fees (GFR)	200,000	25,000
Deer Creek State Park Improvements Match	State Park Fees (GFR)	12,000,000	
Targeted State Parks Staff Housing	State Park Fees (GFR)	250,000	
State Parks Supplies and Equipment	State Park Fees (GFR)		750,000
State Parks Management Staffing	State Park Fees (GFR)		500,000
Public Education			
Increased Allocation from the Permanent School Trust Fund	Trust Distribution Account		3,007,000
Statutory Enrollment Growth	Charter School Levy Account (EFR)		1,436,300
Statutory Enrollment Growth	Local Education Revenue		116,956,300
Statutory Increase in the Teacher and Student Success Program	Local Education Revenue		24,907,600
Statutory Increase in the Teacher and Student Success Program	Teacher and Student Success Account		24,907,600
Enrollment Growth Contingency	Local Education Revenue		13,945,600
Public Safety			
UHP Overtime Funding	Closing Nonlapsing Balance	1,000,000	
School and Inst. Trust Lands Admin.			
Land Management Business System Upgrade	Land Grant Management Fund	1,500,000	
Tax Commission			
Electronic Payment Restricted Account Increase	Electronic Payment Fee Restricted Account (GFR)		1,300,000
Liquor Distribution - Alcohol Beverage Substance Abuse Enforcement	Alc Bev Enf and Treatment (GFR)		760,800
Tobacco Settlement Enforcement	Dedicated Credits		300
Tobacco Settlement Enforcement	Federal Funds		6,300
Tobacco Settlement Enforcement	Sales and Use Tax Admin Fees (GFR)		83,200
Tobacco Settlement Enforcement	Transfers		1,700
Motor Vehicle Enforcement Division Compensation Increase (Equivalent to DHRM Recommendation)	Dedicated Credits		5,000
Motor Vehicle Enforcement Division Compensation Increase (Equivalent to DHRM Recommendation)	MV Enforcement Temp Permit Acct (GFR)		173,800
Motor Vehicle Enforcement Division Compensation Increase (Equivalent to DHRM Recommendation)	Transfers		500
Database Upgrade and System Maintenance	Sales and Use Tax Admin Fees (GFR)	-49,500	146,200
Certified Mail Costs	Dedicated Credits		400
Certified Mail Costs	Sales and Use Tax Admin Fees (GFR)		38,200
Targeted Increases for Agency Leadership (Equivalent to DHRM Recommendation)	Dedicated Credits		37,600
Targeted Increases for Agency Leadership (Equivalent to DHRM Recommendation)	Federal Funds		4,000
Targeted Increases for Agency Leadership (Equivalent to DHRM Recommendation)	Sales and Use Tax Admin Fees (GFR)		76,100
Targeted Increases for Agency Leadership (Equivalent to DHRM Recommendation)	Transfers		1,000
Targeted Increases for Agency Leadership (Equivalent to DHRM Recommendation)	Uninsured Motorist I.D.		700
Restore Funding for Taxpayer Services Positions	Dedicated Credits		900
Restore Funding for Taxpayer Services Positions	Sales and Use Tax Admin Fees (GFR)		79,000
Application Programmers	Sales and Use Tax Admin Fees (GFR)		45,100
Targeted Increases for Commissioners and Executive Director (Equivalent to DHRM Recommendation)	Dedicated Credits		200
Targeted Increases for Commissioners and Executive Director (Equivalent to DHRM Recommendation)	Sales and Use Tax Admin Fees (GFR)		36,000
Auditing Positions Reclassification (Equivalent to DHRM Recommendation)	Federal Funds		23,900
Auditing Positions Reclassification (Equivalent to DHRM Recommendation)	Sales and Use Tax Admin Fees (GFR)		119,800
Auditing Positions Reclassification (Equivalent to DHRM Recommendation)	Transfers		6,300
Property Tax Position Reclassification (Equivalent to DHRM Recommendation)	Dedicated Credits		2,600
Property Tax Position Reclassification (Equivalent to DHRM Recommendation)	Sales and Use Tax Admin Fees (GFR)		8,800
Transfers			
General Obligation Bond Subsidy	General Obligation Debt Service	5,618,700	
FrontRunner Commuter Rail System Cash Swap - UTA Repayment	Repayments		5,000,000
Transportation			
Alternate Delivery Staff	Transportation Fund		350,000
Engineering Services Program Updates	Transportation Fund		500,000
Fiber Deployment and Maintenance	Transportation Fund		130,000
Maintenance for Lands and Buildings	Transportation Fund		2,000,000
Permit Inspectors and Utility Locator Staff	Transportation Fund		490,000
Road Maintenance For Added Lane Miles	Transportation Fund	745,000	250,000
Road Striping	Transportation Fund		6,000,000
Traffic Operations Center Video Wall Replacement	Transportation Fund	600,000	
Highway System Construction Reallocations	Transportation Fund	-1,345,000	-9,720,000
Projected Available Transit Transportation Investment Fund	Transit Transportation Investment Fund		1,262,700
Projected Available Transportation Fund	Transportation Fund		73,335,300
Treasurer			
Technology and Administrative Service Costs	Land Trusts Protection and Advocacy Account		89,500
Utah Education and Telehealth Network			
Higher Education Comp.: 1% Dental Insurance	Dedicated Credits		500
Higher Education Comp.: 1% Dental Insurance	Federal Funds		13,300
Higher Education Comp.: 3.5% COLA	Dedicated Credits		2,900
Higher Education Comp.: 3.5% COLA	Federal Funds		92,900
Higher Education Comp.: 6.7% Health Insurance	Dedicated Credits		700
Higher Education Comp.: 6.7% Health Insurance	Federal Funds		22,200

Recommended Adjustments	Funding Source	One-time	Ongoing
Workforce Services			
Increase SAEA Funding to Repay LWA Overpayments	Special Administrative Expense (GFR)	1,000,000	
Special Administrative Expense Account Authority	Special Administrative Expense (GFR)	3,750,000	
UI System Modernization (Contribution Automated Tax System)	Unemployment Compensation Fund	3,200,000	
Homeless Shelter Cities Mitigation Funds	Homeless Shelter Cities Mitigation Restricted Account (GFR)		5,000,000
Compensation			
State Employee Comp.: 1% Dental Insurance Increase			69,300
State Employee Comp.: 2% Targeted Increases			14,844,400
State Employee Comp.: 3.5% COLA			29,118,100
State Employee Comp.: 401(k) Match		5,378,100	
State Employee Comp.: 6.7% Health Insurance Increase			10,334,500
State Employee Comp.: Judges and Firefighter Retirement Rate Changes			-7,900
State Employee Comp.: Postretirement and Annual Leave Liabilities Rate			
Term Pool Rate			-5,730,800
State Employee Comp.: Public Safety and Firefighter Retirement Rate			
Changes			48,300
State Employee Comp.: Unemployment Rate Changes			-60,300
Internal Service Fund (ISF) Rate Impact			
Attorney General ISF			1,540,900
Government Operations ISF			5,607,200
Total FY 2023		-\$22,625,600	\$906,908,500

TABLE 13: RECOMMENDED AMERICAN RESCUE PLAN ACT ADJUSTMENTS

FY 2022 Adjustments

Recommended Adjustments	One-time	Ongoing
Agriculture and Food		
ARPA Water Funding Reallocation	20,000,000	
Agricultural Water Optimization	50,000,000	
Capital Budget		
New Emergency Operations Center Building	28,161,800	
Courts		
IT Electronic Access to Justice - Response to COVID - Part II	3,200,000	
Environmental Quality		
Southern Utah - Recycle/Reuse	5,000,000	
Drinking Water Projects	75,000,000	
Utah Lake Preservation	25,000,000	
ARPA Water Funding Reallocation	25,000,000	
Governor and Lieutenant Governor		
Local Match Program	100,000,000	
Health and Human Services		
System Infrastructure, Optimization, & Enhancements	37,376,600	
Public Health Response	10,000,000	
Natural Resources		
Conservation (Secondary Water Metering)	200,000,000	
Great Salt Lake Preservation	45,000,000	
ARPA Water Funding Reallocation	-45,000,000	
Transportation		
UDOT Rural Broadband Middle Mile Fiber Optic Backbone	115,000,000	
Utah Education and Telehealth Network		
UETN - Telehealth Equipment Replacement	1,413,400	
UETN - Network Infrastructure	13,450,000	
UETN - K-12 Telehealth Equipment	4,432,000	
UETN - Healthcare Equipment	600,000	
Workforce Services		
Deeply Affordable Housing	127,838,200	
Economic Opportunity		
GO Utah Broadband	3,000,000	
Total FY 2022 Adjustment for ARPA Funds	\$844,472,000	

TABLE 14: RECOMMENDATIONS FOR EDUCATION

Public Education	One-time	Ongoing	Total
A. Education Fund and General Fund			
Capital Projects Fund and Flexible Funding Allocations	\$253,700,000		\$253,700,000
Statutory Increase in Weighted Pupil Unit Value for Inflation (2.6%)		\$94,443,600	\$94,443,600
Discretionary Increase in Weighted Pupil Unit Value (2.4%)		\$89,811,300	\$89,811,300
Greater Weight for Students At-Risk of Academic Failure	\$629,200	\$56,293,900	\$56,923,100
Offset Curricular Fees for Students and Families		\$55,000,000	\$55,000,000
Statutory Enrollment Growth	\$17,576,100	\$18,566,700	\$36,142,800
Optional Full-day Kindergarten		\$22,780,500	\$22,780,500
K-12 Computer Science Initiative		\$8,000,000	\$8,000,000
Charter School Base Funding	\$5,000,000		\$5,000,000
Small District Base Funding	\$3,600,000		\$3,600,000
State Employee Compensation: 3.5% COLA, 6.7% Health Insurance, 1% Dental	\$317,700	\$1,707,400	\$2,025,100
Feminine Hygiene Products in Schools (Start-up Costs)	\$1,500,000		\$1,500,000
Grow Your Own Special Education Teachers	\$1,465,000		\$1,465,000
Utah Schools for the Deaf and the Blind Educators & Other Staff		\$1,306,000	\$1,306,000
Utah State Instructional Materials Access Center (USIMAC)		\$905,000	\$905,000
Statutory Increase for Utah Schools for the Deaf and the Blind Educators		\$812,600	\$812,600
Utah Prime Pilot Program	\$800,000		\$800,000
State Employee Compensation: 2.0% Targeted Increases		\$670,600	\$670,600
Beverly Taylor Sorenson Arts Learning Program		\$600,000	\$600,000
Utah State Board of Education Fiscal Monitor & Other Staff		\$300,300	\$300,300
Center for Continuous School Improvement	\$211,100		\$211,100
Professional Outreach Programs		\$177,000	\$177,000
Adopt-A-School	\$500,000		\$500,000
Statutory Increase in the Public Education Economic Stabilization Account	(\$126,600,000)	\$126,600,000	\$0
Public Education Economic Stabilization Account - One-Time Reallocation of Existing Ongoing Funding	(\$127,100,000)		(\$127,100,000)
Section A Subtotal	\$31,599,100	\$477,974,900	\$509,574,000
B. Property Tax Revenue from Statewide Levies			
Teacher and Student Success Program	\$0	\$24,907,600	\$24,907,600
Basic Levy (Statutory Enrollment Growth)	\$0	\$17,566,600	\$17,566,600
Charter School Levy (Statutory Enrollment Growth)	\$0	\$1,436,300	\$1,436,300
Section B Subtotal	\$0	\$43,910,500	\$43,910,500
C. Funding from Other Sources			
Increased Allocations from Permanent School Trust Fund	\$0	\$3,007,000	\$3,007,000
Section C Subtotal	\$0	\$3,007,000	\$3,007,000
Total for Public Education	\$31,599,100	\$524,892,400	\$556,491,500
Higher Education	One-time	Ongoing	Total
D. Education Fund and General Fund			
Higher Education Compensation: 3.5% COLA, 6.7% Health Insurance, 1% Dental Insurance		\$54,624,900	\$54,624,900
Performance Funding		\$35,000,000	\$35,000,000
Enrollment Growth and Capacity at Technical Education Institutions		\$9,350,000	\$9,350,000
UETN Operational Costs and Service Expansion	\$3,300,000	\$2,000,000	\$5,300,000
Equipment for Technical Education Programs	\$5,000,000		\$5,000,000
Expanding Rural Community College Access and Programming		\$5,000,000	\$5,000,000
Enrollment Growth at Degree-Granting Institutions		\$4,992,000	\$4,992,000
Veterinary School - Planning, Programming and Design	\$4,000,000		\$4,000,000
Mental Health Support for Students		\$3,000,000	\$3,000,000
Dixie Name Change (HB 2001, 2021 2nd SS)	\$2,775,000		\$2,775,000
Talent Ready Apprenticeship Connection		\$2,000,000	\$2,000,000
Civics Education	\$2,000,000		\$2,000,000
State Offset for Reductions in Technical Education Program Tuition		\$1,666,800	\$1,666,800
UETN Network Infrastructure	\$1,500,000		\$1,500,000
Facilities Operations & Maintenance		\$1,428,600	\$1,428,600
Statewide Online Education Program		\$1,000,000	\$1,000,000
Custom Fit Training		\$522,000	\$522,000
Higher Education Buildings Fund		\$120,000,000	\$120,000,000
Utah Valley University - Engineering Building	\$53,000,000	\$1,788,200	\$54,788,200
Mountainland Technical College - Payson Campus Building	\$47,922,000	\$798,700	\$48,720,700
Tooele Technical College - Campus Building Expansion	\$24,769,000	\$597,400	\$25,366,400

Davis Technical College - Campus Renovations	\$20,366,000	\$1,531,000	\$21,897,000
Bridgerland Technical College - Land Bank	\$10,000,000		\$10,000,000
Utah State University - Monument Valley	\$5,000,000		\$5,000,000
Operations and Maintenance Savings for Uncompleted Buildings	(\$5,188,700)		(\$5,188,700)
Total for Higher Education	\$174,443,300	\$245,299,600	\$419,742,900
Education Fund and General Fund (Sections A and D)	\$206,042,400	\$723,274,500	\$929,316,900
State-directed Funding for Education	\$206,042,400	\$770,192,000	\$976,234,400

**TABLE 15: MINIMUM SCHOOL PROGRAM &
SCHOOL BUILDING PROGRAMS**

	Fiscal Year 2021 Actual Expenditures	Fiscal Year 2022 Revised Appropriations	Fiscal Year 2023 Recommended Appropriations
Section 1: Total Minimum School Program Revenue			
Revenue Sources			
A. General State Revenue			
1. Education Fund	\$3,411,903,700	\$0	\$0
2. Education Fund, One-time	32,906,300	0	0
B. Restricted State Revenue			
1. Uniform School Fund	25,500,000	3,633,458,900	3,931,519,500
2. Uniform School Fund, One-time	142,500,000	49,030,500	24,639,800
3. USF Restricted -Interest & Dividends Account	88,829,100	92,842,800	95,849,800
4. EF Restricted - Various Accounts	250,063,700	301,905,800	328,249,700
Subtotal State Revenue:	\$3,951,702,800	\$4,077,238,000	\$4,380,258,800
C. Local Property Tax Revenue			
1. Minimum Basic Tax Rate	\$440,367,400	\$459,046,600	\$476,603,200
2. Equity Pupil Tax Rate	70,135,200	100,083,400	100,083,400
3. WPU Value Rate	46,750,000	69,234,800	94,142,400
4. Voted Local Levy	380,353,200	401,318,400	471,681,600
5. Board Local Levy	256,253,800	266,524,600	309,506,700
Subtotal Local Revenue:	\$1,193,859,600	\$1,296,207,800	\$1,452,017,300
B. Transfers	\$5,000,000	\$0	\$0
C. Beginning Nonlapsing Balances	19,084,700	67,894,900	67,894,900
D. Closing Nonlapsing Balances	(68,021,200)	(67,894,900)	(67,894,900)
E. Lapsing Balances	(405,900)	0	0
Total Revenue:	\$5,101,220,000	\$5,373,445,800	\$5,832,276,100
Section 2: Revenue & Expenditure Details by Program			
Part A: Basic School Program (Weighted Pupil Unit Programs)			
WPU Value:	\$3,596	\$3,809	\$4,002
Basic Tax Rate:	0.001628	0.001663	0.001661
Revenue Sources			
A. General State Revenue			
1. Education Fund	\$2,592,756,500	\$0	\$0
2. Education Fund, One-time	44,332,200	0	0
B. Restricted State Revenue			
1. Uniform School Fund	25,500,000	2,826,030,100	3,009,583,700
2. Uniform School Fund, One-time	21,500,000	27,700,000	18,174,800
Subtotal State Revenues:	\$2,684,088,700	\$2,853,730,100	\$3,027,758,500
C. Local Property Tax Revenue			
1. Minimum Basic Tax Rate			
a. Basic Levy	\$365,367,400	\$384,046,600	\$401,603,200
b. Basic Levy Increment Rate	75,000,000	75,000,000	75,000,000
2. Equity Pupil Tax Rate	70,135,200	100,083,400	100,083,400
3. WPU Value Rate	46,750,000	69,234,800	94,142,400
Subtotal Local Property Tax Revenues:	\$557,252,600	\$628,364,800	\$670,829,000
D. Transfers	\$0	\$0	\$0
E. Beginning Nonlapsing Balances	1,378,000	\$20,505,800	20,505,800
F. Closing Nonlapsing Balances	(20,505,800)	(20,505,800)	(20,505,800)
Total Revenue:	\$3,222,213,500	\$3,482,094,900	\$3,698,587,500
Expenditures by Program			
A. Regular Basic School Program		WPU	WPU
1. Kindergarten	\$75,319,000	26,446	\$100,732,800
2. Grades 1-12	2,239,702,000	604,069	2,300,898,800
3. Foreign Exchange Students	0	328	1,249,400
4. NESS (1)	37,409,900	10,708	44,387,800
5. Professional Staff	204,952,600	57,070	217,379,600
6. Enrollment Growth Contingency (2)	0	7,727	50,932,100
Subtotal:	\$2,557,383,500	706,348	\$2,715,580,500
B. Restricted Basic School Program			
1. Special Education - Regular - Add-on WPUs	\$309,477,100	88,328	\$336,441,400
2. Special Education - Regular - Self-Contained	47,356,300	12,510	47,650,600
3. Special Education - Pre-School	40,596,600	11,311	43,083,600
4. Special Education - Extended Year Program	1,625,900	457	1,740,700
5. Special Education - Impact Aid	7,340,100	2,060	7,846,400
6. Special Education - Extended Year for Special	2,996,900	909	3,462,400
7. Students At Risk of Academic Failure (3)	0	13,505	54,040,900

8. Career & Technical Education - District Add-on	\$104,044,000	29,100	\$110,841,900	29,257	\$117,086,500
9. Class Size Reduction	\$151,393,100	42,375	\$161,406,500	42,604	\$170,501,400
Subtotal:	\$664,830,000	200,555	\$766,514,400	212,004	\$849,069,500
Total Expenditures:	\$3,222,213,500	906,903	\$3,482,094,900	919,643	\$3,698,587,500
Part B: Related to Basic School Program					
Revenue Sources					
A. General State Revenue					
1. Education Fund	\$710,981,200		\$0		\$0
2. Education Fund, One-time	3,574,100		0		0
B. Restricted State Revenue					
1. Uniform School Fund	0		712,378,300		817,782,900
2. Uniform School Fund, One-time	121,000,000		21,330,500		6,465,000
3. USF Restricted - Trust Distribution Account	88,829,100		92,842,800		95,849,800
4. EF Restricted - Teacher and Student Success	93,250,000		115,734,800		140,642,400
5. EF Restricted - Charter School Levy Account	30,428,500		29,837,600		31,273,900
Subtotal:	\$1,048,062,900		\$972,124,000		\$1,092,014,000
B. Transfers	\$5,000,000		\$0		\$0
C. Beginning Nonlapsing Balances	17,706,700		47,389,100		47,389,100
D. Closing Nonlapsing Balances	(47,515,400)		(47,389,100)		(47,389,100)
E. Lapsing Balances	(405,900)		0		0
Total Revenue:	\$1,022,848,300		\$972,124,000		\$1,092,014,000
Expenditures by Program		Changes	Changes		
A. Related to Basic Programs					
1. Pupil Transportation - To & From School	\$101,421,000		\$111,106,500	\$5,204,500	\$116,311,000
2. Pupil Transportation - Rural Transportation Gr	1,000,000		1,000,000	0	1,000,000
3. Pupil Transportation - Rural School Reimburse	500,000		500,000	0	500,000
4. Charter School Local Replacement	203,051,300		218,178,700	15,071,900	233,250,600
5. Charter School Funding Base Program (1)	2,990,000		8,100,000	(85,000)	8,015,000
Subtotal:	\$308,962,300		\$338,885,200		\$359,076,600
B. Focus Populations					
1. Enhancement for At-Risk Students	\$48,017,100		\$0	\$0	\$0
a. Gang Prevention and Intervention	0		2,105,900	118,700	2,224,600
2. Youth-in-Custody	26,033,000		27,821,200	1,567,700	29,388,900
3. Adult Education	14,238,200		15,635,900	881,000	16,516,900
4. Enhancement for Accelerated Students	5,628,600		6,048,300	340,800	6,389,100
5. Concurrent Enrollment	12,081,700		12,961,700	730,300	13,692,000
6. Title I Schools in Improvement - Paraeducators	300,000		300,000	0	300,000
7. Early Literacy Program	14,550,000		14,550,000	0	14,550,000
8. Early Intervention (4)	17,455,000		24,455,000	22,780,500	47,235,500
9. Special Education Intensive Services	0		1,000,000	(1,000,000)	0
10. English Language Learner Software Grants	1,496,500		4,500,000	(1,500,000)	3,000,000
Subtotal:	\$139,800,100		\$109,378,000		\$133,297,000
C. Educator Supports					
1. Educator Salary Adjustments	\$187,954,200	\$3,630,500	\$191,584,700	\$3,630,500	\$191,584,700
2. Teacher Salary Supplement	18,677,500		22,266,100	0	22,266,100
3. National Board Certified Teacher Programs	131,400		0	0	0
4. Teacher Supplies & Materials	5,500,000		5,500,000	0	5,500,000
5. Effective Teachers in High-poverty Schools	250,000		688,000	0	688,000
6. Elementary School Counselor Program	1,915,600		2,100,000	0	2,100,000
7. Grants for Professional Learning	0		3,935,000	0	3,935,000
8. Grow Your Own Teacher and Counselor Progr	0		9,200,000	(7,735,000)	1,465,000
9. Supplemental COVID Stipend	100,215,800		0	0	0
Subtotal:	\$314,644,500		\$235,273,800		\$227,538,800
D. Statewide Initiatives					
1. School LAND Trust Program	\$88,423,200		\$92,842,800	\$3,007,000	\$95,849,800
2. Teacher and Student Success Program	108,132,300		130,734,800	24,907,600	155,642,400
3. Student Health and Counseling Support Progr	22,609,500		25,480,000	0	25,480,000
4. School Library Books & Electronic Resources	765,000		765,000	0	765,000
5. Matching Fund for School Nurses	1,001,900		1,002,000	0	1,002,000
6. Dual Immersion	5,030,000		5,030,000	0	5,030,000
7. Beverley Taylor Sorenson Arts Learning Progr	10,895,000		12,880,000	600,000	13,480,000
8. Digital Teaching & Learning Program	20,081,300		19,852,400	0	19,852,400
9. Curricular Fees Offset	0		0	55,000,000	55,000,000
10. Centennial Scholarship Program	99,700		0	0	0
11. USTAR Centers	2,403,500		0	0	0
Subtotal:	\$259,441,400		\$288,587,000		\$372,101,600
Total Expenditures:	\$1,022,848,300		\$972,124,000		\$1,092,014,000
Part C: Voted & Board Local Levy Programs					
Revenue Sources		Changes	Changes		
A. General State Revenue					
1. Education Fund	\$108,166,000		\$0		\$0

2. Education Fund, One-time	(15,000,000)	0	0
B. Restricted State Revenue			
1. Uniform School Fund (5)	0	95,050,500	\$9,102,400
2. Uniform School Fund, One-time	0	0	0
2. EFR - Minimum Basic Growth Account	56,250,000	56,250,000	0
3. EFR - Local Levy Growth Account	70,135,200	100,083,400	0
Subtotal State Revenues:	\$219,551,200	\$251,383,900	\$260,486,300
C. Local Property Tax Revenue			
1. Voted Local Levy	\$380,353,200	\$401,318,400	70,363,200
2. Board Local Levy	256,253,800	266,524,600	42,982,100
Subtotal Local Property Tax Revenues:	\$636,607,000	\$667,843,000	\$781,188,300
D. Balance Transfers	\$0	\$0	\$0
E. Beginning Nonlapsing Balances	0	0	0
F. Closing Nonlapsing Balances	0	0	0
Total Revenue:	\$856,158,200	\$919,226,900	\$1,041,674,600
Expenditures by Program	Changes	Changes	
uarantee Rate (per 0.0001 Tax Rate per WPU):	\$48.28	\$51.91	\$57.07
A. Voted and Board Local Levy Programs			
1. Voted Local Levy Program	\$545,578,200	\$575,502,500	\$76,573,100
2. Board Local Levy Program	310,580,000	343,724,400	45,874,600
Total Expenditures:	\$856,158,200	\$919,226,900	\$1,041,674,600
Total Minimum School Program Expenditures:	\$5,101,220,000	\$5,373,445,800	\$5,832,276,100

Section 3: School Building Programs (Not Included in MSP Totals Above)

Revenue Sources	Changes	Changes	
A. State Revenue			
1. Education Fund	\$14,499,700	\$14,499,700	\$14,499,700
2. Education Fund, One-time	0	0	0
3. EFR - Minimum Basic Growth Account	18,750,000	18,750,000	18,750,000
Total Revenue:	\$33,249,700	\$33,249,700	\$33,249,700
Expenditures by Program	Amount	Amount	
A. Capital Outlay Programs			
1. Foundation	\$27,610,900	\$27,610,900	\$27,610,900
2. Enrollment Growth	5,638,800	5,638,800	5,638,800
Total Expenditures:	\$33,249,700	\$33,249,700	\$33,249,700

Governor's Office of Planning & Budget

Date Modified: 12/5/2021

Notes:

- (1) Includes a continuation in FY 2023 of the one-time funding appropriated in FY 2022.
- (2) FY 2022 includes one-time funding. FY 2023 is one-time funding.
- (3) FY 2023 Includes funding to increase the weights applied to economically disadvantage students and students with limited English proficiency. This funding is the first of five installments to fully fund the statutory target. FY 2022 and FY 2023 also include one-time funding
- (4) FY 2023 increase is the first of three installments to fully fund optional full-day kindergarten.
- (5) FY2023 increase is the result of the higher at-risk student weightings generating additional WPUs.

TABLE 16a: LEGAL DEBT MARGIN

(in millions)

	2017	2018	2019	2020	2021
Taxable Value	\$251,598	\$271,649	\$298,114	\$329,096	\$353,750
Fair Market Value	\$347,716	\$377,260	\$415,650	\$461,064	\$497,914
Debt Limit Amount (1.5%)	\$5,216	\$5,659	\$6,235	\$6,916	\$7,469
Net General Obligation Bonded Debt	\$2,235	\$2,498	\$2,374	\$3,061	\$2,706
Legal Debt Margin	\$2,981	\$3,161	\$3,861	\$3,855	\$4,763
Net General Obligation Bonded Debt Percent of Limit	42.85%	44.14%	38.08%	44.26%	36.23%

Note: Article XIV, Section 1 of the Utah Constitution allows the State to contract debts not exceeding 1.5 percent of the total taxable property in the State.

Statutory Debt Limit (Millions)

	2017	2018	2019	2020	2021
Appropriations Limitation Amount	\$3,567	\$3,738	\$3,911	\$3,990	\$4,162
Statutory Debt Limit (45%)	\$1,605	\$1,682	\$1,760	\$1,796	\$1,873
Net General Obligation Bonded Debt	\$2,235	\$2,498	\$2,374	\$3,061	\$2,706
Exempt Highway Construction Bonds	\$2,180	\$2,282	\$2,175	\$2,534	\$2,214
Net General Obligation Bonded Debt Subject to Limit	\$55	\$216	\$199	\$527	\$492
Additional General Obligation Debt Incurring Capacity	\$1,550	\$1,466	\$1,561	\$1,269	\$1,381

Note: Article XIV, Section 5 of the Utah Constitution limits any funds borrowed to be used solely for purposes as authorized by law. In addition, Title 63J-3-402 of the Utah Code limits outstanding state general obligation debt to not exceed the 45% (unless approved by more than two-thirds of both houses of the Legislature) of that fiscal year's appropriation limit. Net general obligation and revenue bonded debt includes principal, premiums, discounts, and deferred amount on refundings for years prior to 2014. Beginning in 2014, deferred amount on refunding is no longer included.

Source: Utah Office of State Treasurer and Utah Division of Finance

TABLE 16b: GENERAL OBLIGATION AND REVENUE BONDS

(in thousands)

Bond Issue	Date Issued	Maturity Date	Interest Rate	Original Issue	Balance June 30, 2021
2009 D Highway Issue	9/29/2009	2019, 2024	4.15 % - 4.55 %	\$491,760	\$329,900
2010 B Highway Issue	9/30/2010	2019 – 2025	3.19 % – 3.54 %	\$621,980	\$490,735
2011 A Highway/Capital Facility Issue	7/6/2011	2012 – 2021	2.00 % – 5.00 %	\$609,920	\$43,990
2013 Highway Issue	7/30/2013	2014 – 2028	3.00 % – 5.00 %	\$226,175	\$30,650
2015 Refunding Issue	4/29/2015	2019 – 2026	3.50 % – 5.00 %	\$220,980	\$117,785
2017 Highway/Prison Issue	7/10/2017	2019 – 2026	3.50 % – 5.00 %	\$142,070	\$113,630
2017 Refunding Issue	12/15/2017	2018 - 2028	0.0221	\$118,700	\$115,000
2018 Highway/Prison Issue	2/28/2018	2018 - 2032	3.13 % – 5.00 %	\$343,155	\$280,085
2019 Highway Issue	1/15/2019	2019 - 2033	0.05	\$127,715	\$115,155
2020 Highway Issue	2/11/2020	2020 - 2034	3.00 % – 5.00 %	\$448,430	\$428,680
2020B Highway Issue	5/14/2020	2020 - 2034	3.00 % – 5.00 %	\$447,315	\$447,315
<i>Total General Obligation Bonds Outstanding</i>					\$2,512,925
Unamortized Bond Premium					\$193,280
Total General Obligation Bonds Payable					\$2,706,205

State Building Ownership Authority Lease Revenue Bonds Payable (Thousands)

Bond Issue	Date Issued	Maturity Date	Interest Rate	Original Issue	Balance June 30, 2021
Government Activities					
Series 2009 E	9/9/2009	2018 – 2030	4.62% – 5.77%	\$89,470	\$57,690
Series 2010	11/30/2010	2011 – 2024	2.00% – 5.00%	\$24,555	\$6,176
Series 2011	10/25/2011	2012 – 2031	2.13% – 4.00%	\$5,250	\$1,530
Series 2012 A	11/20/2012	2017 – 2027	1.50% – 5.00%	\$11,755	\$7,150
Series 2012 B	11/20/2012	2013 – 2022	1.50% – 2.25%	\$9,100	\$215
Series 2015	4/29/2015	2016 – 2030	3.00% – 5.00%	\$785	\$45
Series 2016	4/5/2016	2016 – 2038	2.25% – 5.00%	\$93,625	\$83,725
Series 2017	12/15/2017	2020 – 2024	5.00%	\$25,910	\$15,985
Series 2018	2/21/2018	2020 – 2039	3.00% – 5.00%	\$2,920	\$2,730
Business-Type Activities					
Series 2009 C	9/9/2009	2024, 2029	5.29 % , 5.77 %	\$16,715	\$14,040
Series 2010	11/30/2010	2011 – 2024	2.00% – 5.00%	\$12,180	\$3,249
Series 2012 A	11/20/2012	2017 – 2027	1.50% – 5.00%	\$3,855	\$1,975
Series 2015	4/29/2015	2016 – 2030	3.00% – 5.00%	\$29,230	\$23,085
Series 2016	4/5/2016	2016 – 2038	2.25% – 5.00%	\$4,525	\$3,875
Series 2018	2/21/2018	2020 – 2039	3.00% – 5.00%	\$15,545	\$14,535
Series 2020	2/27/2020	2021 – 2039	2.00% – 5.00%	\$18,865	\$18,350
<i>Total Lease Revenue Bonds Outstanding</i>					\$254,355
Unamortized Bond Premium					\$6,388
Total Lease Revenue Bonds Payable					\$260,743

Source: Utah Office of State Treasurer and Utah Division of Finance

TABLE 16c: GENERAL OBLIGATION BOND DEBT SERVICE REQUIREMENTS TO MATURITY

(in thousands)

Fiscal Year	Principal Required	Interest Required	Total Amount Required
2022	\$350,210	\$93,794	\$444,004
2023	\$356,325	\$77,931	\$434,256
2024	\$336,880	\$63,416	\$400,296
2025	\$366,810	\$47,499	\$414,309
2026	\$255,340	\$36,785	\$292,125
2027-2031	\$582,920	\$88,479	\$671,399
2032-2036	\$264,440	\$11,485	\$275,925
Total	\$2,512,925	\$419,389	\$2,932,314

Source: Utah Office of State Treasurer and Utah Division of Finance

TABLE 17: ALL RECOMMENDED APPROPRIATIONS

(all sources of finance, includes double-counting of some funds)

Governor's Recommendation

Sources	FY 2021 Actual	FY 2022 Authorized	FY 2022 Adjustments	FY 2022 Total	FY 2023 Base	FY 2023 Adjustments	FY 2023 Total
General Fund	2,756,337,400	2,983,982,500	0	2,983,982,500	2,983,982,500	219,100,100	3,203,082,600
General Fund, One-time	21,883,200	564,156,100	393,986,400	958,142,500	0	223,451,700	223,451,700
Education Fund	4,743,458,100	1,522,410,000	0	1,522,410,000	1,522,410,000	401,657,800	1,924,067,800
Education Fund, One-time	817,477,400	1,022,317,400	157,332,400	1,179,649,800	0	1,053,712,800	1,053,712,800
Uniform School Fund	25,500,000	3,760,558,900	0	3,760,558,900	3,760,558,900	322,968,200	4,083,527,100
Uniform School Fund, One-time	142,500,000	-81,700,000	3,630,500	-78,069,500	0	24,639,800	24,639,800
Transportation Fund	650,330,300	701,981,800	0	701,981,800	704,099,700	79,587,500	783,687,200
Transportation Fund, One-time	3,498,000	16,839,600	17,353,900	34,193,500	0	807,200	807,200
General Fund Restricted	461,917,300	524,350,300	52,697,800	577,048,100	428,771,400	54,651,000	483,422,400
Education Special Revenue	377,533,100	432,658,200	0	432,658,200	432,552,300	29,379,600	461,931,900
Local Education Revenue	1,193,859,600	1,296,207,800	0	1,296,207,800	1,296,207,800	155,809,500	1,452,017,300
Transportation Special Revenue	75,856,800	178,349,600	100	178,349,700	76,522,300	3,691,000	80,213,300
Federal Funds	6,211,346,100	8,493,884,700	834,167,400	9,328,052,100	6,111,225,800	1,238,202,700	7,349,428,500
Federal Funds - COVID-19	776,813,700	535,193,700	851,994,700	1,387,188,400	117,600	1,134,600	1,252,200
Dedicated Credits	2,613,732,800	2,728,493,100	317,106,100	3,045,599,200	2,610,447,300	440,930,600	3,051,377,900
Federal Mineral Lease	45,178,200	60,474,900	673,500	61,148,400	60,466,700	783,500	61,250,200
Restricted Revenue	15,881,700	0	0	0	0	0	0
Special Revenue	277,250,800	288,756,900	3,389,000	292,145,900	263,054,900	3,309,600	266,364,500
Private Purpose Trust Funds	4,663,300	4,736,800	-181,200	4,555,600	4,741,100	-56,000	4,685,100
Other Trust and Agency Funds	449,496,500	433,658,500	49,100	433,707,600	433,658,500	49,200	433,707,700
Capital Project Funds	160,172,800	433,727,100	0	433,727,100	5,939,900	122,500	6,062,400
Transportation Investment Fund	874,952,700	1,704,367,800	0	1,704,367,800	971,367,800	-7,216,300	964,151,500
Internal Service Funds	286,000	0	125,000	125,000	0	1,325,000	1,325,000
Enterprise Funds	157,777,200	225,040,300	2,795,700	227,836,000	203,337,600	14,855,200	218,192,800
Transfers	1,858,231,600	1,561,694,200	33,429,500	1,595,123,700	1,016,455,600	160,672,100	1,177,127,700
Other Financing Sources	738,466,900	737,385,200	0	737,385,200	772,108,000	5,619,300	777,727,300
Pass-through	20,316,200	2,771,900	0	2,771,900	2,770,100	18,800	2,788,900
Beginning Balance	4,329,435,300	4,410,062,500	-171,189,600	4,238,872,900	4,301,153,800	-194,609,200	4,106,544,600
Closing Balance	-4,366,563,400	-4,295,251,100	-49,229,500	-4,344,480,600	-3,643,983,400	-20,767,800	-3,664,751,200
Lapsing Balance	-223,801,800	-229,253,100	0	-229,253,100	-1,965,100	0	-1,965,100
Total	25,213,787,800	30,017,855,600	2,448,130,800	32,465,986,400	24,316,001,100	4,213,830,000	28,529,831,100

Appropriation Categories	FY 2021 Actual	FY 2022 Authorized	FY 2022 Adjustments	FY 2022 Total	FY 2023 Base	FY 2023 Adjustments	FY 2023 Total
Operating & Capital Budgets	20,512,152,700	25,735,687,600	2,318,816,700	28,054,504,300	20,787,306,400	4,210,499,000	24,997,805,400
Capital Project Funds	2,355,728,800	2,309,845,200	0	2,309,845,200	1,806,919,900	120,000,800	1,926,920,700
Enterprise/Loan Funds	1,147,587,800	273,890,100	160,438,200	434,328,300	267,271,200	77,915,200	345,186,400
Internal Service Funds	358,122,800	406,700,800	81,116,700	487,817,500	406,053,300	128,843,100	534,896,400
Transfers to Unrestricted Funds	55,741,700	20,789,800	0	20,789,800	0	10,618,700	10,618,700
Transfers to Rest. Funds/Accts.	524,333,800	1,004,710,500	-112,289,900	892,420,600	782,358,500	-334,090,700	448,267,800
Fiduciary Funds	260,120,200	266,231,600	49,100	266,280,700	266,091,800	43,900	266,135,700
Grand Total	25,213,787,800	30,017,855,600	2,448,130,800	32,465,986,400	24,316,001,100	4,213,830,000	28,529,831,100

The Operating and Capital Budgets are summarized in Table 3. Other appropriation categories are summarized in Tables 4-9.



APPENDIX B

TARGETED COMPENSATION INCREASES BY AGENCY

98  **Table 18:** Discretionary and Targeted Compensation Increases by Agency

TABLE 18: DISCRETIONARY AND TARGETED COMPENSATION INCREASES BY AGENCY

The governor recommends funding equivalent to roughly a 2% general increase for performance-based discretionary and targeted salary increases to employees in classifications below, along with supporting some funding spread exceptions. Under this recommendation, increases should be administered to employees who are within the recommended classifications, but agencies have the flexibility to take into account employee performance when determining the discrete percentage increases given on an individual basis. Listed dollar amounts are across General Fund, General Fund Impact and Education Fund Sources unless noted otherwise.

Attorney General

Recommendation for Discretionary Performance-based Increases **\$393,500**

Capitol Preservation Board

Recommendation for Discretionary Performance-based Increases **\$14,500**

Board of Pardons and Parole

Recommendation for Discretionary Performance-based Targeted Increases **\$33,000**

<u>Classification Title</u>	<u>FTEs</u>	<u>Median Distance from Market</u>	<u>% Increase</u>
Criminal Information Specialist	6	-21.7%	10.0%

Dept. of Agriculture & Food

Recommendation for Discretionary Performance-based Targeted Increases **\$67,000**

<u>Classification Title</u>	<u>FTEs</u>	<u>Median Distance from Market</u>	<u>% Increase</u>
Chemist/Microbiologist I	1	-30.3%	15.0%
Chemist/Microbiologist II	5	-24.2%	10.0%
Chemist/Microbiologist III	3	-25.8%	10.0%
Environmental Health Scientist I	3	-34.1%	15.0%
Environmental Health Scientist II	8	-15.8%	5.0%
Environmental Health Scientist III	6	-31.9%	15.0%
Inspector II, Agriculture	12	-15.4%	5.0%
Laboratory Technician II	3	-16.4%	5.0%
Program Manager	12	-15.5%	5.0%

Dept. of Commerce

Recommendation for Discretionary Performance-based Increases for Securities Examiners & Analysts **\$190,000**

Dept. of Culture and Community Engagement

Recommendation for Discretionary Performance-based Targeted Increases **\$16,200**

<u>Classification Title</u>	<u>FTEs</u>	<u>Median Distance from Market</u>	<u>% Increase</u>
Arts Program Representative I	1	-19.6%	5.0%
Arts Program Representative II	6	-17.8%	5.0%

Dept. of Corrections			
Recommendation for Discretionary Performance-based Targeted Increases			\$1,237,300
<u>Classification Title</u>	<u>FTEs</u>	<u>Median Distance from Market</u>	<u>% Increase</u>
Accounting Technician III	18	-24.1%	10.0%
Administrative Secretary	23	-34.0%	15.0%
Caseworker II	22	-18.7%	5.0%
Criminal Information Tech II	10	-31.9%	15.0%
Custodian I	3	-26.5%	10.0%
Custodian II	2	-22.3%	10.0%
Facilities Coordinator III	12	-15.4%	5.0%
Office Specialist I	26	-23.5%	10.0%
Office Specialist II	102	-22.7%	10.0%
Program Specialist I	44	-26.3%	10.0%
Warehouse Manager	3	-35.7%	15.0%
Warehouse Worker II	20	-25.3%	10.0%
Dept. of Environmental Quality			
Recommendation for Discretionary Performance-based Targeted Increases			\$640,000
<u>Classification Title</u>	<u>FTEs</u>	<u>Median Distance from Market</u>	<u>% Increase</u>
Environmental Scientist III	126	-26.8%	10.0%
Office Specialist I	15	-15.6%	5.0%
Dept. of Government Operations			
Recommendation for Discretionary Performance-based Targeted Increases for Division of Finance Accountants			\$120,000
Recommendation for Discretionary Performance-based Targeted Increases*			\$1,642,800
<u>Classification Title</u>	<u>FTEs</u>	<u>Median Distance from Market</u>	<u>% Increase</u>
Accounting Technician III (Agency 100)	12	-15.0%	5.0%
General Services Technician II (Agency 100)	26	-15.9%	5.0%
Human Resources Analyst II (Agency 140)	34	-16.0%	5.0%
Human Resources Technician II (Agency 140)	21	-28.0%	10.0%
Information Technology Project Manager (Agency 110)	12	-24.1%	10.0%
Infrastructure Supervisor (Agency 110)	24	-20.3%	10.0%
IT Analyst I (Agency 100)	16	-19.0%	5.0%
IT Analyst III (Agency 110)	124	-15.7%	5.0%
Journey Maintenance/Construction Specialist (Agency 100)	35	-16.9%	5.0%
Program Manager (Agency 100)	4	-18.4%	5.0%
<i>*Includes all funding sources</i>			

Dept. of Health			
Recommendation for Discretionary Performance-based Targeted Increases			\$685,600
<u>Classification Title</u>	<u>FTEs</u>	<u>Median Distance from Market</u>	<u>% Increase</u>
Auditor III	2	-21.5%	10.0%
Chemist/Microbiologist I	3	-30.3%	15.0%
Chemist/Microbiologist II	32	-25.7%	10.0%
Chemist/Microbiologist III	11	-25.5%	10.0%
Chemist/Microbiologist IV	9	-34.7%	15.0%
Claims Examiner III	10	-22.9%	10.0%
Epidemiologist I	34	-17.0%	5.0%
Epidemiologist II	43	-30.7%	15.0%
Financial Analyst I	6	-18.6%	5.0%
Financial Analyst II	5	-17.4%	5.0%
Financial Analyst III	20	-30.2%	15.0%
Health Program Specialist I	37	-22.1%	10.0%
Health Program Specialist II	105	-19.4%	5.0%
Investigator II, Non POST	14	-33.0%	15.0%
Investigator III, Non-POST	2	-25.1%	10.0%
Investigator IV, Non POST	1	-16.9%	5.0%
Laboratory Technician I	3	-35.5%	15.0%
Laboratory Technician II	15	-30.5%	15.0%
Laboratory Technician III	9	-33.7%	15.0%
Research Consultant III	11	-19.5%	5.0%
Senior Registered Nurse	66	-19.4%	5.0%
Dept. of Human Services			
Front Line Staff at State Hospital and Developmental Center			\$3,239,800
Recommendation for Discretionary Performance-based Increases			\$3,894,500
<u>Classification Title</u>	<u>FTEs</u>	<u>Median Distance from Market</u>	<u>% Increase</u>
Accounting Technician III	11	-17.0%	5%
Assistant Caseworker	19	-29.4%	10%
Caseworker I	336	-19.7%	5%
Caseworker II	39	-15.4%	5%
Financial Analyst I	11	-35.6%	15%
Financial Analyst II	14	-31.5%	15%
Financial Analyst III	11	-37.3%	15%
Journey Maintenance/Construction Specialist	19	-22.3%	10%
Office Specialist I	47	-19.6%	5%
Office Specialist II	27	-18.0%	5%
Office Technician II	9	-18.3%	5%
Recreational Therapist II	23	-24.7%	10%
Registered Nurse	127	-18.1%	5%
Senior Registered Nurse	42	-20.1%	10%
Social Service Worker	83	-18.3%	5%
Youth Development Specialist	302	-34.0%	10%

Dept. of Natural Resources			
Recommendation for Discretionary Performance-based Targeted Increases			\$2,514,800
<u>Classification Title</u>	<u>FTEs</u>	<u>Median Distance from Market</u>	<u>% Increase</u>
Building/Grounds Supervisor II	13	-18.9%	5.0%
Engineer II	20	-20.4%	10.0%
Engineering Manager III	6	-19.6%	5.0%
Engineering Technician I	4	-32.8%	15.0%
Engineering Technician II	13	-19.6%	5.0%
Environmental Scientist III	30	-29.7%	10.0%
Executive Secretary	20	-29.8%	10.0%
Fire Technician I	36	-28.8%	16.6%
Fire Technician II	24	-36.1%	38.2%
Fire Technician III	26	-38.3%	23.0%
Fire Technician IV	4	-33.8%	20.0%
Forester II	7	-21.3%	10.0%
Forestry, Fire & Lands Administrator	5	N/A	21.1%
Forestry/Fire Program Manager II	3	-44.1%	39.5%
Forestry/Fire Program Specialist	17	-39.2%	32.3%
Forestry/Fire Statewide Program Coordinator	9	-31.1%	22.6%
GIS Analyst	8	-33.9%	15.0%
Journey Maintenance/Construction Specialist	15	-17.0%	5.0%
Lands Coordinator, DNR	8	-22.3%	5.0%
Lead Maintenance/Construction Specialist	8	-21.6%	10.0%
Office Specialist I	13	-17.6%	5.0%
Office Specialist II	13	-15.6%	5.0%
Retail Store Manager I	4	-22.5%	10.0%
Senior Geologist	18	-21.6%	10.0%
Senior GIS Analyst	15	-25.2%	10.0%
Wildlife Biologist I	40	-29.1%	10.0%
Wildlife Biologist II	83	-18.3%	5.0%
Wildlife Biologist III	39	-28.8%	10.0%
Wildlife Technician I	79	-44.6%	15.0%
Dept. of Public Safety			
Recommendation for Discretionary Performance-based Targeted Increases			\$55,700
<u>Classification Title</u>	<u>FTEs</u>	<u>Median Distance from Market</u>	<u>% Increase</u>
Commercial Driver License Examiner	29	-22.5%	10.0%
Criminal Information Tech II	74	-33.5%	15.0%
Driver License Examiner	132	-23.6%	10.0%
Financial Analyst I	9	-30.1%	15.0%
Office Specialist II	57	-18.7%	5.0%
Program Manager	2	-26.1%	10.0%
Section Supervisor, BCI	10	-22.9%	10.0%
Trainer I	1	-23.7%	10.0%

Dept. of Transportation			
Recommendation for Discretionary Performance-based Targeted Increases*			\$1,075,200
<u>Classification Title</u>	<u>FTEs</u>	<u>Median Distance from Market</u>	<u>% Increase</u>
Administrative Secretary	1	-35.8%	15.0%
Engineer I	12	-20.9%	10.0%
Engineer II	15	-23.3%	10.0%
Engineer III	44	-15.3%	5.0%
Executive Secretary	5	-17.2%	5.0%
Financial Analyst III	13	-30.3%	15.0%
Financial Manager II	4	-21.0%	10.0%
Program Manager	19	-14.8%	5.0%
Program Specialist II	11	-22.7%	10.0%
Research Consultant II	11	-16.3%	5.0%
Research Consultant III	17	-27.1%	10.0%
*Includes all funding sources			
Dept. of Veterans and Military Affairs			
Recommendation for Discretionary Performance-based Targeted Increases			\$35,500
<u>Classification Title</u>	<u>FTEs</u>	<u>Median Distance from Market</u>	<u>% Increase</u>
Program Manager	5	-23.4%	10.0%
Dept. of Workforce Services			
Recommendation for Discretionary Performance-based Targeted Increases			\$1,059,100
<u>Classification Title</u>	<u>FTEs</u>	<u>Median Distance from Market</u>	<u>% Increase</u>
Claims Examiner II	33	-15.6%	5.0%
Executive Secretary	13	-32.1%	15.0%
Financial Analyst III	11	-31.0%	15.0%
Insurance Compliance Specialist	30	-24.7%	10.0%
Rehab Supervisor/Program Specialist	28	-16.8%	5.0%
Rehabilitation Counselor I	34	-25.8%	10.0%
Research Consultant I	10	-21.0%	10.0%
Research Consultant II	6	-10.6%	5.0%
Research Consultant III	5	-28.1%	10.0%
Sensory Impairment Specialist I	12	-18.1%	5.0%
Workforce Services Specialist I	315	-17.5%	5.0%
Workforce Services Specialist II	779	-6.7%	5.0%
Workforce Services Supervisor	77	-21.3%	10.0%
Governor's Office			
Recommendation for Discretionary Performance-based Increases			\$226,100
Governor's Office of Economic Opportunity			
Recommendation for Discretionary Performance-based Increases			\$159,200

Governor's Office of Energy Development			
Recommendation for Discretionary Performance-based Increases			\$19,400
House of Representatives			
Recommendation for Discretionary Performance-based Increases			\$24,500
Judicial Branch			
Recommendation for Discretionary Performance-based Increases			\$2,153,500
Labor Commission			
Recommendation for Discretionary Performance-based Targeted Increases			\$19,000
<u>Classification Title</u>	<u>FTEs</u>	<u>Median Distance from Market</u>	<u>% Increase</u>
Safety And Health Officer	19	-17.8%	5.0%
Legislative Auditor General			
Recommendation for Discretionary Performance-based Increases			\$81,200
Legislative Fiscal Analyst			
Recommendation for Discretionary Performance-based Increases			\$56,900
Legislative Research and General Counsel			
Recommendation for Discretionary Performance-based Increases			\$139,700
Legislative Services			
Recommendation for Discretionary Performance-based Increases			\$58,900
School & Institutional Trust Fund Office			
Recommendation for Discretionary Performance-based Increases*			\$32,400
*Includes all funding sources			
School & Institutional Trust Lands Administration			
Recommendation for Discretionary Performance-based Increases*			\$150,300
*Includes all funding sources			

Senate			
Recommendation for Discretionary Performance-based Increases			\$26,700
Utah National Guard			
Recommendation for Executive Leadership Increases			\$43,000
Recommendation for Discretionary Performance-based Targeted Increases			\$132,500
<u>Classification Title</u>	<u>FTEs</u>	<u>Median Distance from Market</u>	<u>% Increase</u>
Deputy Fire Chief	1	N/A	7.5%
Fire Fighter Crew Chief, National Guard	3	-14.0%	8.1%
Fire Fighter Driver/Operator, National Guard	8	-19.7%	12.3%
Fire Fighter II, National Guard	3	-22.8%	14.7%
Fire Fighter III, National Guard	3	-22.0%	14.1%
Fire Fighter Shift Leader, National Guard	2	-13.4%	7.7%
General Maintenance Worker II	3	-30.9%	15.0%
Journey Maintenance/Construction Specialist	14	-16.6%	5.0%
Office Technician II	1	-34.1%	15.0%
Utah State Auditor			
Recommendation for Discretionary Performance-based Increases			\$48,900
Utah State Board of Education			
Recommendation for Discretionary Performance-based Increases			\$670,600
Utah State Tax Commission			
Reclassifications and Other Targeted Funding Increases Equivalent to DHRM Recommendations*			\$1,032,800
Recommendation for Discretionary Performance-based Targeted Increases			\$653,100
<u>Classification Title</u>	<u>FTEs</u>	<u>Median Distance from Market</u>	<u>% Increase</u>
Program Manager	7	-28.9%	10.0%
Research Consultant I	13	-35.9%	15.0%
Tax Compliance Manager	14	-35.2%	15.0%
Tax/Motor Vehicle Technician II	150	-23.1%	10.0%
<i>*Includes one-time & ongoing funding</i>			
Utah State Treasurer			
Recommendation for Discretionary Performance-based Increases			\$11,000



APPENDIX C

ITEMIZED BUDGET RECOMMENDATIONS

107	Table 19: Department of Agriculture and Food
110	Table 20: Department of Alcoholic Beverage Control
111	Table 21: Attorney General
113	Table 22: Auditor
114	Table 23: Board of Pardons and Parole
115	Table 24: Capital Budget
117	Table 25: Capitol Preservation Board
118	Table 26: Career Service Review Office
119	Table 27: Department of Commerce
120	Table 28: Department of Corrections
122	Table 29: Courts
123	Table 30: Department of Cultural and Community Engagement
125	Table 31: Debt Service
126	Table 32: Governor's Office of Economic Opportunity
129	Table 33: Department of Environmental Quality
131	Table 34: Department of Financial Institutions
132	Table 35: Department of Government Operations
135	Table 36: Governor and Lt. Governor
137	Table 37: Department of Health and Human Services
141	Table 38: Utah System of Higher Education
143	Table 39: Department of Insurance

144	Table 40: Juvenile Justice Services
145	Table 41: Labor Commission
147	Table 42: Legislature
148	Table 43: Utah National Guard
150	Table 44: Department of Natural Resources
153	Table 45: Public Education
156	Table 46: Department of Public Safety
158	Table 47: Public Service Commission
159	Table 48: School and Institutional Trust Fund Office
160	Table 49: School and Institutional Trust Lands Administration
161	Table 50: Tax Commission
163	Table 51: Transfers
164	Table 52: Department of Transportation
166	Table 53: Treasurer
167	Table 54: Utah Communications Authority
168	Table 55: Utah Education and Telehealth Network
169	Table 56: Department of Veterans and Military Affairs
170	Table 57: Department of Workforce Services

TABLE 19 Department of Agriculture and Food

Agriculture and Food Operating Budget

	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2021								
FY 2021 Actual	17,369,800	0	0	4,594,700	9,399,500	9,085,000	17,345,900	57,794,900
FY 2021 Total	17,369,800	0	0	4,594,700	9,399,500	9,085,000	17,345,900	57,794,900
FY 2022								
FY 2022 Authorized	18,831,000	500,000	0	9,298,400	13,116,200	12,311,900	-2,329,900	51,727,600
FY 2022 Adjustments								
One-time								
ARPA								
Agricultural Water Optimization	0	0	0	50,000,000	0	0	0	50,000,000
ARPA Water Funding Reallocation	0	0	0	20,000,000	0	0	0	20,000,000
Reallocation								
Horse Racing Reduction Correction	0	0	0	0	0	0	0	0
Variable Fund Adjustment	0	0	0	1,352,600	5,000	40,000	0	1,397,600
One-time Total	0	0	0	71,352,600	5,000	40,000	0	71,397,600
Ongoing								
Reallocation								
Reallocate Dedicated Credits								
SMAA Industrial Hemp	0	0	0	0	-40,000	0	0	-40,000
SMAA Analytical Laboratory	0	0	0	0	40,000	0	0	40,000
Reallocate Federal Funds								
SAAA DAG Agriculture & Food Administration	0	0	0	200,000	0	0	0	200,000
SIAA DAG Plant Industry	0	0	0	-500,000	0	0	0	-500,000
SJAA DAG Regulatory Services	0	0	0	200,000	0	0	0	200,000
SNAAL Analytical Laboratory	0	0	0	100,000	0	0	0	100,000
Ongoing Total	0	0	0	0	0	0	0	0
FY 2022 Adjustments Total	0	0	0	71,352,600	5,000	40,000	0	71,397,600
FY 2022 Total	18,831,000	500,000	0	80,651,000	13,121,200	12,351,900	-2,329,900	123,125,200
FY 2023								
FY 2023 Base	13,703,800	250,000	0	8,729,300	13,039,600	10,904,900	3,399,300	50,026,900
FY 2023 Adjustments								
One-time								
Adjustments								
Food Security Pilot Program	3,000,000	0	0	0	0	0	0	3,000,000
Grazing Improvement Program Vehicle	0	0	0	0	0	35,000	0	35,000
Invasive Species Mitigation Funding	2,000,000	0	0	0	0	0	0	2,000,000
Richfield Regional Office Building	2,400	0	0	0	0	0	0	2,400
Compensation								
State Employee Comp.: 401(k) Match	42,300	1,200	0	22,900	36,000	14,500	4,600	121,500
One-time Total	5,044,700	1,200	0	22,900	36,000	49,500	4,600	5,158,900
Ongoing								
Adjustments								
Finance Staff	256,900	0	0	0	0	0	0	256,900
Food and Dairy Program Inspectors	0	0	0	0	323,100	0	0	323,100
Grazing Improvement Program Vehicle	0	0	0	0	0	8,000	0	8,000
Richfield Regional Office Building	-2,400	0	0	0	0	0	0	-2,400
Utah Conservation Commission Funds	38,000	0	0	0	0	0	0	38,000
Compensation								
State Employee Comp.: 1% Dental Insurance Increase	400	0	0	300	400	100	0	1,200
State Employee Comp.: 2% Targeted Increases	65,700	1,300	0	64,000	114,100	33,700	2,200	281,000
State Employee Comp.: 3.5% COLA	248,800	7,700	0	124,900	185,200	85,900	25,200	677,700
State Employee Comp.: 6.7% Health Insurance Increase	92,400	2,000	0	48,400	77,100	32,600	10,800	263,300
Rate	-36,200	-1,100	0	-17,800	-26,800	-11,300	-3,500	-96,700
State Employee Comp.: Unemployment Rate Changes	-400	0	0	-200	-300	-100	0	-1,000

	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
Internal Service Fund (ISF) Rate Impact								
Attorney General ISF	131,100	0	0	10,000	13,900	0	3,200	158,200
Government Operations ISF	79,100	0	0	12,000	37,300	8,300	7,200	143,900
Reallocation								
Reallocate Dedicated Credits								
SMIA Industrial Hemp	0	0	0	0	-40,000	0	0	-40,000
SNAA Analytical Laboratory	0	0	0	0	40,000	0	0	40,000
Reallocate Federal Funds								
SAAA DAG Agriculture & Food Administration	0	0	0	200,000	0	0	0	200,000
SIAA DAG Plant Industry	0	0	0	-500,000	0	0	0	-500,000
SJAA DAG Regulatory Services	0	0	0	200,000	0	0	0	200,000
SNAA Analytical Laboratory	0	0	0	100,000	0	0	0	100,000
Variable Fund Adjustment	0	0	0	-1,352,600	5,000	-52,200	0	-1,399,800
Ongoing Total	873,400	9,900	0	-1,111,000	729,000	105,000	45,100	651,400
FY 2023 Adjustments Total	5,918,100	11,100	0	-1,088,100	765,000	154,500	49,700	5,810,300
FY 2023 Total	19,621,900	261,100	0	7,641,200	13,804,600	11,059,400	3,449,000	55,837,200
Business-like Activities								
FY 2021								
FY 2021 Actual	0	0	0	0	2,631,400	455,000	-1,664,000	1,422,400
FY 2021 Total	0	0	0	0	2,631,400	455,000	-1,664,000	1,422,400
FY 2022								
FY 2022 Authorized								
FY 2022 Adjustments	0	0	0	0	1,311,700	460,500	-11,700	1,760,500
One-time								
Variable Fund Adjustment	0	0	0	0	0	1,250,000	0	1,250,000
One-time Total	0	0	0	0	0	1,250,000	0	1,250,000
FY 2022 Adjustments Total	0	0	0	0	0	1,250,000	0	1,250,000
FY 2022 Total	0	0	0	0	1,311,700	1,710,500	-11,700	3,010,500
FY 2023								
FY 2023 Base	0	0	0	0	1,311,700	458,400	-11,700	1,758,400
FY 2023 Adjustments								
One-time								
Adjustments								
Agriculture Resource Development Loan Program Replenishment	5,000,000	0	0	0	0	0	0	5,000,000
Compensation								
State Employee Comp.: 401(k) Match	0	0	0	0	2,900	2,000	0	4,900
One-time Total	5,000,000	0	0	0	2,900	2,000	0	5,004,900
Ongoing								
Compensation								
State Employee Comp.: 1% Dental Insurance Increase	0	0	0	0	100	0	0	100
State Employee Comp.: 3.5% COLA	0	0	0	0	17,500	7,700	0	25,200
State Employee Comp.: 6.7% Health Insurance Increase	0	0	0	0	9,400	2,800	0	12,200
Rate	0	0	0	0	-2,600	-1,100	0	-3,700
Internal Service Fund (ISF) Rate Impact								
Government Operations ISF	0	0	0	0	0	800	0	800
Variable Fund Adjustment	0	0	0	0	0	1,250,000	0	1,250,000
Ongoing Total	0	0	0	0	24,400	1,260,200	0	1,284,600
FY 2023 Adjustments Total	5,000,000	0	0	0	27,300	1,262,200	0	6,289,500
FY 2023 Total	5,000,000	0	0	0	1,339,000	1,720,600	-11,700	8,047,900

Restricted Fund and Account Transfers

	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2021								
FY 2021 Actual	4,646,300	0	0	0	0	0	0	4,646,300
FY 2021 Total	4,646,300	0	0	0	0	0	0	4,646,300
FY 2022								
FY 2022 Authorized	7,096,300	0	0	0	0	0	0	7,096,300
FY 2022 Total	7,096,300	0	0	0	0	0	0	7,096,300
FY 2023								
FY 2023 Base	6,096,300	0	0	0	0	0	0	6,096,300
FY 2023 Total	6,096,300	0	0	0	0	0	0	6,096,300

TABLE 20

Department of Alcoholic Beverage Control

Alcoholic Beverage Control Operating Budget

	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2021								
FY 2021 Actual	0	0	0	0	0	62,526,800	-140,800	62,386,000
FY 2021 Total	0	0	0	0	0	62,526,800	-140,800	62,386,000
FY 2022								
FY 2022 Authorized	0	0	0	0	0	71,483,000	93,300	71,576,300
FY 2022 Total	0	0	0	0	0	71,483,000	93,300	71,576,300
FY 2023								
FY 2023 Base	0	0	0	0	0	71,672,000	0	71,672,000
FY 2023 Adjustments								
One-time								
Adjustments								
2023 Targeted Event Pop-Up Store	0	0	0	0	0	200,000	0	200,000
Department Vehicle Fleet Increase	0	0	0	0	0	75,000	0	75,000
Online "Click and Collect" Pilot Program	0	0	0	0	0	2,496,000	0	2,496,000
Online Compliance System Upgrade	0	0	0	0	0	1,059,600	0	1,059,600
Park City Store Ongoing Staffing	0	0	0	0	0	-873,100	0	-873,100
Retail Store Technology Infrastructure Upgrade	0	0	0	0	0	2,311,200	0	2,311,200
Savings from Unbuilt DABC Stores	0	0	0	0	0	-2,041,400	0	-2,041,400
St. George Store Ongoing Staffing	0	0	0	0	0	-873,100	0	-873,100
Compensation								
State Employee Comp.: 401(k) Match	0	0	0	0	0	88,700	0	88,700
One-time Total	0	0	0	0	0	2,442,900	0	2,442,900
Ongoing								
Adjustments								
Additional Rover Team Staff	0	0	0	0	0	383,000	0	383,000
DABC SB 137 2021 GS Funding Adjustment	0	0	0	0	0	-328,500	0	-328,500
Online "Click and Collect" Pilot Program	0	0	0	0	0	688,000	0	688,000
Online Compliance System Upgrade	0	0	0	0	0	668,300	0	668,300
Park City Store Ongoing Staffing	0	0	0	0	0	873,100	0	873,100
Retail Store Technology Infrastructure Upgrade	0	0	0	0	0	454,400	0	454,400
St. George Store Ongoing Staffing	0	0	0	0	0	873,100	0	873,100
Store Security Staffing and Contract Rate Increase	0	0	0	0	0	300,000	0	300,000
Compensation								
State Employee Comp.: 1% Dental Insurance Increase	0	0	0	0	0	2,000	0	2,000
State Employee Comp.: 3.5% COLA	0	0	0	0	0	796,000	0	796,000
State Employee Comp.: 6.7% Health Insurance Increase	0	0	0	0	0	281,500	0	281,500
State Employee Comp.: Postretirement and Annual Leave Liabilities Rate Term Pool Rate	0	0	0	0	0	-95,600	0	-95,600
State Employee Comp.: Unemployment Rate Changes	0	0	0	0	0	-1,700	0	-1,700
Internal Service Fund (ISF) Rate Impact								
Attorney General ISF	0	0	0	0	0	100	0	100
Government Operations ISF	0	0	0	0	0	227,700	0	227,700
Ongoing Total	0	0	0	0	0	5,121,400	0	5,121,400
FY 2023 Adjustments Total	0	0	0	0	0	7,564,300	0	7,564,300
FY 2023 Total	0	0	0	0	0	79,236,300	0	79,236,300
Business-like Activities								
FY 2021								
FY 2021 Actual	0	0	0	0	0	0	0	0
FY 2021 Total	0	0	0	0	0	0	0	0

TABLE 21

Attorney General

Attorney General Operating Budget

	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2021								
FY 2021 Actual	29,787,900	0	0	2,676,800	28,286,000	153,700	-1,493,400	59,411,000
FY 2021 Total	29,787,900	0	0	2,676,800	28,286,000	153,700	-1,493,400	59,411,000
FY 2022								
FY 2022 Authorized								
FY 2022 Adjustments	29,200,800	0	0	4,418,200	5,418,500	94,000	4,679,000	43,810,500
One-time								
Adjustments								
Child Protection ISF	-325,000	0	0	0	0	0	0	-325,000
Public Lands Litigation Support for the Attorney General	5,000,000	0	0	0	0	0	0	5,000,000
One-time Total	4,675,000	0	0	0	0	0	0	4,675,000
FY 2022 Adjustments Total	4,675,000	0	0	0	0	0	0	4,675,000
FY 2022 Total	33,875,800	0	0	4,418,200	5,418,500	94,000	4,679,000	48,485,500
FY 2023								
FY 2023 Base	26,864,700	0	0	4,188,900	5,374,500	93,900	3,133,400	39,655,400
FY 2023 Adjustments								
One-time								
Adjustments								
Civil Litigation	500,000	0	0	0	0	0	0	500,000
Compensation								
State Employee Comp.: 401(k) Match	79,200	0	0	5,200	600	0	3,300	88,300
One-time Total	579,200	0	0	5,200	600	0	3,300	588,300
Ongoing								
Adjustments								
Child Protection ISF	-325,000	0	0	0	0	0	0	-325,000
Secure Technology Resources	111,800	0	0	0	0	0	0	111,800
Compensation								
State Employee Comp.: 1% Dental Insurance Increase	1,200	0	0	100	0	0	0	1,300
State Employee Comp.: 2% Targeted Increases	393,500	0	0	26,300	2,300	0	15,100	437,200
State Employee Comp.: 3.5% COLA	685,900	0	0	46,600	5,000	400	27,900	765,800
State Employee Comp.: 6.7% Health Insurance Increase	156,900	0	0	11,300	1,100	200	6,400	175,900
State Employee Comp.: Postretirement and Annual Leave Liabilities Rate Term Pool Rate	-97,700	0	0	-6,600	-700	0	-4,000	-109,000
State Employee Comp.: Public Safety and Firefighter Retirement Rate Changes	-200	0	0	0	0	200	0	0
State Employee Comp.: Unemployment Rate Changes	-1,300	0	0	-100	0	0	0	-1,400
Internal Service Fund (ISF) Rate Impact								
Government Operations ISF	-23,400	0	0	-2,500	-5,000	0	-600	-31,500
Ongoing Total	901,700	0	0	75,100	2,700	800	44,800	1,025,100
FY 2023 Adjustments Total	1,480,900	0	0	80,300	3,300	800	48,100	1,613,400
FY 2023 Total	28,345,600	0	0	4,269,200	5,377,800	94,700	3,181,500	41,268,800
Fiduciary Funds								
FY 2021								
FY 2021 Actual	0	0	0	0	0	0	740,800	740,800
FY 2021 Total	0	0	0	0	0	0	740,800	740,800
FY 2022								
FY 2022 Authorized	0	0	0	0	0	0	1,364,800	1,364,800
FY 2022 Total	0	0	0	0	0	0	1,364,800	1,364,800
FY 2023								
FY 2023 Base	0	0	0	0	0	0	1,225,000	1,225,000
FY 2023 Total	0	0	0	0	0	0	1,225,000	1,225,000

Internal Service Funds

	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2021								
FY 2021 Actual	79,200	0	0	0	37,170,500	0	-1,406,600	35,843,100
FY 2021 Total	79,200	0	0	0	37,170,500	0	-1,406,600	35,843,100
FY 2022								
FY 2022 Authorized								
FY 2022 Adjustments	227,200	0	0	0	51,143,800	0	2,250,800	53,621,800
One-time								
Adjustments								
Child Protection ISF	-227,200	0	0	0	0	0	0	-227,200
One-time Total	-227,200	0	0	0	0	0	0	-227,200
FY 2022 Adjustments Total	-227,200	0	0	0	0	0	0	-227,200
FY 2023								
FY 2023 Total	0	0	0	0	51,143,800	0	2,250,800	53,394,600
FY 2023 Base								
FY 2023 Adjustments	227,200	0	0	0	56,133,400	0	0	56,360,600
One-time								
Compensation								
State Employee Comp.: 401(k) Match	1,100	0	0	0	184,000	0	0	185,100
One-time Total	1,100	0	0	0	184,000	0	0	185,100
Ongoing								
Adjustments								
Child Protection ISF	-227,200	0	0	0	0	0	0	-227,200
Secure Technology Resources	0	0	0	0	148,200	0	0	148,200
Compensation								
State Employee Comp.: 1% Dental Insurance Increase	0	0	0	0	2,100	0	0	2,100
State Employee Comp.: 2% Targeted Increases	0	0	0	0	699,900	0	0	699,900
State Employee Comp.: 3.5% COLA	7,400	0	0	0	1,218,500	0	0	1,225,900
State Employee Comp.: 6.7% Health Insurance Increase	1,700	0	0	0	289,600	0	0	291,300
State Employee Comp.: Postretirement and Annual Leave Liabilities Rate Term Pool Rate	-1,100	0	0	0	-179,400	0	0	-180,500
State Employee Comp.: Unemployment Rate Changes	0	0	0	0	-2,600	0	0	-2,600
Internal Service Fund (ISF) Rate Impact								
Government Operations ISF	100	0	0	0	23,300	0	0	23,400
Ongoing Total	-219,100	0	0	0	2,199,600	0	0	1,980,500
FY 2023 Adjustments Total	-218,000	0	0	0	2,383,600	0	0	2,165,600
FY 2023 Total	9,200	0	0	0	58,517,000	0	0	58,526,200

Auditor
Operating Budget

	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2021								
FY 2021 Actual	3,755,600	0	0	0	3,009,400	0	-183,500	6,581,500
FY 2021 Total	3,755,600	0	0	0	3,009,400	0	-183,500	6,581,500
FY 2022								
FY 2022 Authorized	3,789,000	0	0	0	3,509,400	0	213,100	7,511,500
FY 2022 Total	3,789,000	0	0	0	3,509,400	0	213,100	7,511,500
FY 2023								
FY 2023 Base	3,776,500	0	0	0	3,497,000	0	0	7,273,500
FY 2023 Adjustments								
One-time								
Compensation								
State Employee Comp.: 401(k) Match	14,300	0	0	0	12,000	0	0	26,300
One-time Total	14,300	0	0	0	12,000	0	0	26,300
Ongoing								
Compensation								
State Employee Comp.: 1% Dental Insurance Increase	200	0	0	0	100	0	0	300
State Employee Comp.: 2% Targeted Increases	48,900	0	0	0	41,400	0	0	90,300
State Employee Comp.: 3.5% COLA	85,700	0	0	0	72,000	0	0	157,700
State Employee Comp.: 6.7% Health Insurance Increase	19,000	0	0	0	16,000	0	0	35,000
State Employee Comp.: Postretirement and Annual Leave Liabilities Rate Term Pool Rate	-11,200	0	0	0	-9,500	0	0	-20,700
State Employee Comp.: Unemployment Rate Changes	-200	0	0	0	-200	0	0	-400
Internal Service Fund (ISF) Rate Impact								
Attorney General ISF	400	0	0	0	300	0	0	700
Government Operations ISF	-5,500	0	0	0	-4,800	0	0	-10,300
Ongoing Total	137,300	0	0	0	115,300	0	0	252,600
FY 2023 Adjustments Total	157,600	0	0	0	127,300	0	0	278,900
FY 2023 Total	3,928,100	0	0	0	3,624,300	0	0	7,552,400

TABLE 23 Board of Pardons and Parole

Board of Pardons and Parole Operating Budget

	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2021								
FY 2021 Actual	6,596,900	0	0	0	0	5,800	-804,100	5,798,700
FY 2021 Total	6,596,900	0	0	0	0	5,800	-804,100	5,798,700
FY 2022								
FY 2022 Authorized	6,892,600	0	0	39,200	2,300	5,800	1,000,000	7,939,900
FY 2022 Total	6,892,600	0	0	39,200	2,300	5,800	1,000,000	7,939,900
FY 2023								
FY 2023 Base	6,857,800	0	0	0	2,300	5,800	0	6,865,900
FY 2023 Adjustments								
One-time								
Compensation								
State Employee Comp.: 401(k) Match	23,700	0	0	0	0	0	0	23,700
One-time Total	23,700	0	0	0	0	0	0	23,700
Ongoing								
Adjustments								
Operating Budget Restoration	131,000	0	0	0	0	0	0	131,000
Compensation								
State Employee Comp.: 1% Dental Insurance Increase	300	0	0	0	0	0	0	300
State Employee Comp.: 2% Targeted Increases	33,000	0	0	0	0	0	0	33,000
State Employee Comp.: 3.5% COLA	103,800	0	0	0	0	0	0	103,800
State Employee Comp.: 6.7% Health Insurance Increase	37,600	0	0	0	0	0	0	37,600
State Employee Comp.: Postretirement and Annual Leave Liabilities Rate Term Pool Rate	-15,000	0	0	0	0	0	0	-15,000
State Employee Comp.: Public Safety and Firefighter Retirement Rate Changes	-100	0	0	0	0	100	0	0
State Employee Comp.: Unemployment Rate Changes	-200	0	0	0	0	0	0	-200
Internal Service Fund (ISF) Rate Impact								
Attorney General ISF	14,200	0	0	0	0	0	0	14,200
Government Operations ISF	25,200	0	0	0	0	0	0	25,200
Ongoing Total	329,800	0	0	0	0	100	0	329,900
FY 2023 Adjustments Total	353,500	0	0	0	0	100	0	353,600
FY 2023 Total	7,211,300	0	0	0	2,300	5,900	0	7,219,500

TABLE 24
Capital Budget

Capital Budget
Capital Budget

	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2021								
FY 2021 Actual	71,600,400	69,764,300	0	0	0	156,577,400	0	297,942,100
FY 2021 Total	71,600,400	69,764,300	0	0	0	156,577,400	0	297,942,100
FY 2022								
FY 2022 Authorized	78,589,900	103,179,000	0	10,000,000	0	429,851,200	0	621,620,100
FY 2022 Adjustments								
One-time								
ARPA								
New Emergency Operations Center Building	0	0	0	28,161,800	0	0	0	28,161,800
One-time Total	0	0	0	28,161,800	0	0	0	28,161,800
FY 2022 Adjustments Total	0	0	0	28,161,800	0	0	0	28,161,800
FY 2022 Total	78,589,900	103,179,000	0	38,161,800	0	429,851,200	0	649,781,900
FY 2023								
FY 2023 Base	69,989,900	87,179,000	0	0	0	2,077,400	0	159,246,300
FY 2023 Adjustments								
One-time								
Adjustments								
Bridgeland Technical College - Land Bank	0	10,000,000	0	0	0	0	0	10,000,000
Capitol Hill North Building Rebuild	85,000,000	0	0	0	0	0	0	85,000,000
Davis Technical College - Campus Renovations	0	20,366,000	0	0	0	0	0	20,366,000
Fleet, Surplus, and DFCM Relocation	8,913,900	0	0	0	0	0	0	8,913,900
Forestry, Fire, and Land Lone Peak Facility Relocation	16,602,600	0	0	0	0	0	0	16,602,600
Mountainland Technical College - Payson Campus Building	0	47,922,000	0	0	0	0	0	47,922,000
Olympics Infrastructure	41,000,000	0	0	0	0	0	0	41,000,000
Point of the Mountain	140,000,000	0	0	0	0	0	0	140,000,000
Richfield Fire Cache and Storage Building	3,720,700	0	0	0	0	0	0	3,720,700
Richfield Regional Office Building	12,687,500	0	0	0	0	0	0	12,687,500
Self Finance DABC Stores	53,769,400	0	0	0	0	0	0	53,769,400
Sixth District Court - Manti Courthouse	14,161,000	0	0	0	0	0	0	14,161,000
State Facility Renovation and Consolidation Fund	65,000,000	0	0	0	0	0	0	65,000,000
Tooele Technical College - Campus Building Expansion	0	24,769,000	0	0	0	0	0	24,769,000
Utah State Developmental Center Comprehensive Therapy Building	38,589,800	0	0	0	0	0	0	38,589,800
Utah State University - Monument Valley	0	5,000,000	0	0	0	0	0	5,000,000
Utah Valley University - Engineering Building	0	53,000,000	0	0	0	0	0	53,000,000
One-time Total	479,444,900	161,057,000	0	0	0	0	0	640,501,900
Ongoing								
Adjustments								
Capital Improvement at 1.3% Replacement Value	-204,000	12,102,000	0	0	0	0	0	11,898,000
Capitol Hill North Building Rebuild	7,000,000	0	0	0	0	0	0	7,000,000
Olympics Infrastructure	3,000,000	0	0	0	0	0	0	3,000,000
Internal Service Fund (ISF) Rate Impact								
Government Operations ISF	0	100	0	0	0	0	0	100
Ongoing Total	9,796,000	12,102,100	0	0	0	0	0	21,898,100
FY 2023 Adjustments Total	489,240,900	173,159,100	0	0	0	0	0	662,400,000
FY 2023 Total	559,230,800	260,338,100	0	0	0	2,077,400	0	821,646,300

Capital Project Funds

	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2021								
FY 2021 Actual	444,577,400	159,395,100	0	0	19,093,600	0	584,877,100	1,207,943,200
FY 2021 Total	444,577,400	159,395,100	0	0	19,093,600	0	584,877,100	1,207,943,200
FY 2022								
FY 2022 Authorized	41,910,600	195,940,600	0	0	471,300	0	679,683,600	918,006,100
FY 2022 Total	41,910,600	195,940,600	0	0	471,300	0	679,683,600	918,006,100

	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2023								
FY 2023 Base	2,077,400	0	0	0	471,300	0	687,683,600	690,232,300
FY 2023 Adjustments								
Ongoing								
Adjustments								
Higher Education Buildings Fund	0	120,000,000	0	0	0	0	0	120,000,000
Internal Service Fund (ISF) Rate Impact								
Government Operations ISF	0	0	0	0	800	0	0	800
Ongoing Total	0	120,000,000	0	0	800	0	0	120,000,800
FY 2023 Adjustments Total	0	120,000,000	0	0	800	0	0	120,000,800
FY 2023 Total	2,077,400	120,000,000	0	0	472,100	0	687,683,600	810,233,100

TABLE 25 Capitol Preservation Board

Capitol Preservation Board Operating Budget

	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2021								
FY 2021 Actual	4,935,700	0	0	0	360,500	0	-16,200	5,280,000
FY 2021 Total	4,935,700	0	0	0	360,500	0	-16,200	5,280,000
FY 2022								
FY 2022 Authorized	4,268,200	0	0	0	498,900	0	234,900	5,002,000
FY 2022 Adjustments								
One-time								
Variable Fund Adjustment	0	0	0	0	125,400	0	0	125,400
One-time Total	0	0	0	0	125,400	0	0	125,400
FY 2022 Adjustments Total	0	0	0	0	125,400	0	0	125,400
FY 2022 Total	4,268,200	0	0	0	624,300	0	234,900	5,127,400
FY 2023								
FY 2023 Base	4,262,600	0	0	0	375,000	0	490,400	5,128,000
FY 2023 Adjustments								
One-time								
Compensation								
State Employee Comp.: 401(k) Match	4,200	0	0	0	0	0	0	4,200
One-time Total	4,200	0	0	0	0	0	0	4,200
Ongoing								
Compensation								
State Employee Comp.: 1% Dental Insurance Increase	100	0	0	0	0	0	0	100
State Employee Comp.: 2% Targeted Increases	14,500	0	0	0	0	0	0	14,500
State Employee Comp.: 3.5% COLA	25,200	0	0	0	0	0	0	25,200
State Employee Comp.: 6.7% Health Insurance Increase	9,300	0	0	0	0	0	0	9,300
State Employee Comp.: Postretirement and Annual Leave Liabilities Rate Term Pool Rate	-3,700	0	0	0	0	0	0	-3,700
State Employee Comp.: Unemployment Rate Changes	-100	0	0	0	0	0	0	-100
Internal Service Fund (ISF) Rate Impact								
Government Operations ISF	-1,000	0	0	0	96,700	0	0	95,700
Ongoing Total	44,300	0	0	0	96,700	0	0	141,000
FY 2023 Adjustments Total	48,500	0	0	0	96,700	0	0	145,200
FY 2023 Total	4,311,100	0	0	0	471,700	0	490,400	5,273,200

**Career Service Review Office
Operating Budget**

	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2021								
FY 2021 Actual	293,100	0	0	0	0	0	-30,600	262,500
FY 2021 Total	293,100	0	0	0	0	0	-30,600	262,500
FY 2022								
FY 2022 Authorized	297,500	0	0	0	0	0	0	297,500
FY 2022 Total	297,500	0	0	0	0	0	0	297,500
FY 2023								
FY 2023 Base	296,100	0	0	0	0	0	0	296,100
FY 2023 Adjustments								
One-time								
Compensation								
State Employee Comp.: 401(k) Match	1,400	0	0	0	0	0	0	1,400
One-time Total	1,400	0	0	0	0	0	0	1,400
Ongoing								
Compensation								
State Employee Comp.: 3.5% COLA	7,300	0	0	0	0	0	0	7,300
State Employee Comp.: 6.7% Health Insurance Increase	2,600	0	0	0	0	0	0	2,600
State Employee Comp.: Postretirement and Annual Leave Liabilities Rate Term Pool Rate	-1,100	0	0	0	0	0	0	-1,100
Internal Service Fund (ISF) Rate Impact								
Government Operations ISF	1,500	0	0	0	0	0	0	1,500
Ongoing Total	10,300	0	0	0	0	0	0	10,300
FY 2023 Adjustments Total	11,700	0	0	0	0	0	0	11,700
FY 2023 Total	307,800	0	0	0	0	0	0	307,800

TABLE 27

Department of Commerce

Commerce

Operating Budget

	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2021								
FY 2021 Actual	72,200	0	0	460,900	2,217,700	38,152,300	-6,944,700	33,958,400
FY 2021 Total	72,200	0	0	460,900	2,217,700	38,152,300	-6,944,700	33,958,400
FY 2022								
FY 2022 Authorized	600	0	0	572,600	3,305,200	34,525,300	15,108,400	53,512,100
FY 2022 Total	600	0	0	572,600	3,305,200	34,525,300	15,108,400	53,512,100
FY 2023								
FY 2023 Base	600	0	0	492,700	3,295,200	34,100,300	3,548,900	41,437,700
FY 2023 Adjustments								
One-time								
Adjustments								
Division of Securities Increase in Services	0	0	0	0	0	650,000	0	650,000
Licensing and Enforcement Systems Upgrade	0	0	0	0	0	700,000	0	700,000
Property Rights Ombudsman - Planning Technical Assistance	0	0	0	0	0	250,000	0	250,000
Compensation								
State Employee Comp.: 401(k) Match	0	0	0	1,400	5,500	114,900	600	122,400
One-time Total	0	0	0	1,400	5,500	1,714,900	600	1,722,400
Ongoing								
Adjustments								
Consumer Protection Investigator	0	0	0	0	0	93,000	0	93,000
Data Analyst	0	0	0	0	0	120,000	0	120,000
Division of Corporations Increase in Services	0	0	0	0	0	1,135,000	0	1,135,000
Division of Securities Increase in Services	0	0	0	0	0	1,101,000	0	1,101,000
E-Commerce Transaction Fee Payment	0	0	0	0	0	475,000	0	475,000
Licensing and Enforcement Systems Upgrade	0	0	0	0	0	350,000	0	350,000
Occupational Licensing Investigator	0	0	0	0	0	93,000	0	93,000
Office of Licensure Review	0	0	0	0	0	483,000	0	483,000
Restore Funding for Operations and Administration	0	0	0	0	0	923,400	0	923,400
Sunset of Federal Appraisal Grant	0	0	0	-60,000	0	0	0	-60,000
Compensation								
State Employee Comp.: 1% Dental Insurance Increase	0	0	0	0	0	1,600	0	1,600
State Employee Comp.: 3.5% COLA	0	0	0	9,300	33,400	702,800	3,100	748,600
State Employee Comp.: 6.7% Health Insurance Increase	0	0	0	2,600	10,500	235,100	1,100	249,300
State Employee Comp.: Postretirement and Annual Leave Liabilities Rate Term Pool								
Rate	0	0	0	-1,400	-4,800	-104,300	-500	-111,000
State Employee Comp.: Unemployment Rate Changes	0	0	0	0	0	-1,500	0	-1,500
Targeted Increases for Securities Examiners and Analysts	0	0	0	0	0	190,000	0	190,000
Internal Service Fund (ISF) Rate Impact								
Attorney General ISF	0	0	0	300	100	100,800	0	101,200
Government Operations ISF	0	0	0	-200	4,000	114,300	-500	117,600
Ongoing Total	0	0	0	-49,400	43,200	6,012,200	3,200	6,009,200
FY 2023 Adjustments Total	0	0	0	-48,000	48,700	7,727,100	3,800	7,731,600
FY 2023 Total	600	0	0	444,700	3,343,900	41,827,400	3,552,700	49,169,300
Restricted Fund and Account Transfers								
FY 2022								
FY 2022 Authorized	0	0	0	0	12,500	0	0	12,500
FY 2022 Total	0	0	0	0	12,500	0	0	12,500
FY 2023								
FY 2023 Base	0	0	0	0	12,500	0	0	12,500
FY 2023 Total	0	0	0	0	12,500	0	0	12,500

TABLE 28
Department of Corrections

Corrections
Operating Budget

	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2021								
FY 2021 Actual	331,551,300	49,000	0	638,700	3,991,500	2,769,700	-8,230,300	330,769,900
FY 2021 Total	331,551,300	49,000	0	638,700	3,991,500	2,769,700	-8,230,300	330,769,900
FY 2022								
FY 2022 Authorized	356,114,600	49,000	0	7,053,200	4,894,900	2,769,700	14,949,500	385,830,900
FY 2022 Adjustments								
One-time								
Adjustments								
Adult Probation and Parole Presentence Civilian and Supervision Staff	480,000	0	0	0	0	0	0	480,000
Reallocation								
Inmate Medical Shortfall								
MAAA DOC Programs & Operations	-1,000,000	0	0	0	0	0	0	-1,000,000
MDAA DOC Medical Services	1,000,000	0	0	0	0	0	0	1,000,000
Variable Fund Adjustment	0	0	0	0	0	0	0	2,279,400
One-time Total	480,000	0	0	0	0	0	0	2,279,400
FY 2022 Adjustments Total	480,000	0	0	0	0	0	0	2,279,400
FY 2022 Total	356,594,600	49,000	0	7,053,200	4,894,900	2,769,700	17,228,900	388,590,300
FY 2023								
FY 2023 Base	352,453,600	49,000	0	50,000	4,896,000	2,769,700	1,039,900	361,258,200
FY 2023 Adjustments								
One-time								
Adjustments								
Adult Probation and Parole Presentence Civilian and Supervision Staff	224,000	0	0	0	0	0	0	224,000
New Correctional Facility Direct Supervision Model Staff	-11,253,300	0	0	0	0	0	0	-11,253,300
Compensation								
State Employee Comp.: 401(k) Match	1,230,200	0	0	0	0	0	0	1,230,200
Variable Fund Adjustment	0	0	0	0	0	0	0	58,800
One-time Total	-9,799,100	0	0	0	0	0	0	-9,740,300
Ongoing								
Adjustments								
Adult Probation and Parole Presentence Civilian and Supervision Staff	2,838,200	0	0	0	0	0	0	2,838,200
Electronic Health Records System Maintenance	386,800	0	0	0	0	0	0	386,800
New Correctional Facility Direct Supervision Model Staff	19,288,200	0	0	0	0	0	0	19,288,200
Compensation								
State Employee Comp.: 1% Dental Insurance Increase	19,600	0	0	0	0	0	0	19,600
State Employee Comp.: 2% Targeted Increases	1,237,300	0	0	0	0	0	0	1,237,300
State Employee Comp.: 3.5% COLA	7,152,100	0	0	0	0	0	0	7,152,100
State Employee Comp.: 6.7% Health Insurance Increase	2,679,000	0	0	0	0	0	0	2,679,000
State Employee Comp.: Corrections Certified Staff Pay Plan	15,243,200	0	0	0	0	0	0	15,243,200
State Employee Comp.: Postretirement and Annual Leave Liabilities Rate Term Pool								
Rate	-967,900	0	0	0	0	0	0	-967,900
State Employee Comp.: Public Safety and Firefighter Retirement Rate Changes	-32,400	0	0	0	0	32,400	0	0
State Employee Comp.: Unemployment Rate Changes	-14,000	0	0	0	0	0	0	-14,000
Internal Service Fund (ISF) Rate Impact								
Attorney General ISF	155,700	0	0	0	0	0	0	155,700
Government Operations ISF	903,800	0	0	0	0	0	0	903,800
Ongoing Total	48,889,600	0	0	0	0	32,400	0	48,922,000
FY 2023 Adjustments Total	39,090,500	0	0	0	0	32,400	58,800	39,181,700
FY 2023 Total	391,544,100	49,000	0	50,000	4,896,000	2,802,100	1,098,700	400,439,900

Business-like Activities

	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2021								
FY 2021 Actual	0	0	0	0	18,734,600	1,400	-228,000	18,508,000
FY 2021 Total	0	0	0	0	18,734,600	1,400	-228,000	18,508,000
FY 2022								
FY 2022 Authorized	0	0	0	0	28,000,000	1,400	-685,700	27,315,700
FY 2022 Total	0	0	0	0	28,000,000	1,400	-685,700	27,315,700
FY 2023								
FY 2023 Base	0	0	0	0	28,000,000	1,400	-786,000	27,215,400
FY 2023 Adjustments								
One-time								
Compensation								
State Employee Comp.: 401(k) Match	0	0	0	0	22,300	0	0	22,300
One-time Total	0	0	0	0	22,300	0	0	22,300
Ongoing								
Compensation								
State Employee Comp.: 1% Dental Insurance Increase	0	0	0	0	600	0	0	600
State Employee Comp.: 2% Targeted Increases	0	0	0	0	146,300	0	0	146,300
State Employee Comp.: 3.5% COLA	0	0	0	0	217,600	0	0	217,600
State Employee Comp.: 6.7% Health Insurance Increase	0	0	0	0	93,900	0	0	93,900
State Employee Comp.: Postretirement and Annual Leave Liabilities Rate Term Pool Rate	0	0	0	0	-31,300	0	0	-31,300
State Employee Comp.: Unemployment Rate Changes	0	0	0	0	-500	0	0	-500
Ongoing Total	0	0	0	0	426,600	0	0	426,600
FY 2023 Adjustments Total	0	0	0	0	448,900	0	0	448,900
FY 2023 Total	0	0	0	0	28,448,900	1,400	-786,000	27,664,300

Courts

Operating Budget

	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2021								
FY 2021 Actual	141,126,100	0	0	455,400	2,781,300	20,766,000	-5,642,200	159,486,600
FY 2021 Total	141,126,100	0	0	455,400	2,781,300	20,766,000	-5,642,200	159,486,600
FY 2022								
FY 2022 Authorized	148,235,600	0	0	12,705,200	3,721,300	20,840,100	6,367,600	191,869,800
FY 2022 Adjustments								
One-time								
ARPA	0	0	0	3,200,000	0	0	0	3,200,000
Reallocation								
Reallocation of General Fund from BCA to BAH								
BAAA SJC Court Administrator	39,100	0	0	0	0	0	0	39,100
BCAA SJC Contracts & Leases	-39,100	0	0	0	0	0	0	-39,100
Variable Fund Adjustment	0	0	0	0	1,065,200	0	0	1,065,200
<i>One-time Total</i>	0	0	0	3,200,000	1,065,200	0	0	4,265,200
FY 2022 Adjustments Total	0	0	0	3,200,000	1,065,200	0	0	4,265,200
FY 2022 Total	148,235,600	0	0	15,905,200	4,786,500	20,840,100	6,367,600	196,135,000
FY 2023								
FY 2023 Base	146,760,300	0	0	701,900	3,721,300	20,840,100	1,105,500	173,129,100
FY 2023 Adjustments								
One-time								
Adjustments								
6th District Juvenile Court Judge	25,000	0	0	0	0	0	0	25,000
Sixth District Court - Manti Courthouse	-74,600	0	0	0	0	0	0	-74,600
Technology Development and Security	752,000	0	0	0	0	0	0	752,000
Compensation								
State Employee Comp.: 401(k) Match	533,900	0	0	2,100	0	0	0	536,000
<i>One-time Total</i>	1,236,300	0	0	2,100	0	0	0	1,238,400
Ongoing								
Adjustments								
6th District Juvenile Court Judge	449,100	0	0	0	0	0	0	449,100
Public Outreach Coordinator	120,000	0	0	0	0	0	0	120,000
Sixth District Court - Manti Courthouse	74,600	0	0	0	0	0	0	74,600
Compensation								
State Employee Comp.: 1% Dental Insurance Increase	8,300	0	0	0	0	0	0	8,300
State Employee Comp.: 2% Targeted Increases	2,153,500	0	0	7,100	0	0	0	2,160,600
State Employee Comp.: 3.5% COLA	3,758,600	0	0	12,500	0	0	0	3,771,100
State Employee Comp.: 6.7% Health Insurance Increase	1,151,000	0	0	3,200	0	0	0	1,154,200
State Employee Comp.: Judges and Firefighter Retirement Rate Changes	80,300	0	0	0	0	0	0	80,300
State Employee Comp.: Postretirement and Annual Leave Liabilities Rate Term Pool								
Rate	-535,200	0	0	-1,600	0	0	0	-536,800
State Employee Comp.: Unemployment Rate Changes	-7,700	0	0	0	0	0	0	-7,700
Internal Service Fund (ISF) Rate Impact								
Government Operations ISF	-54,300	0	0	-400	-3,500	3,100	-700	-55,800
Reallocation								
Reallocation of General Fund from BCA to BAH								
BAAA SJC Court Administrator	39,100	0	0	0	0	0	0	39,100
BCAA SJC Contracts & Leases	-39,100	0	0	0	0	0	0	-39,100
Variable Fund Adjustment	0	0	0	0	1,065,200	0	0	1,065,200
<i>One-time Total</i>	7,198,200	0	0	20,800	1,061,700	3,100	-700	8,283,100
FY 2023 Adjustments Total	8,434,500	0	0	22,900	1,061,700	3,100	-700	9,521,500
FY 2023 Total	155,194,800	0	0	724,800	4,783,000	20,843,200	1,104,800	182,650,600

TABLE 30

Department of Cultural and Community Engagement

Cultural and Community Engagement Operating Budget

	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2021								
FY 2021 Actual	35,270,800	0	0	8,488,500	3,714,200	174,700	18,928,800	66,577,000
FY 2021 Total	35,270,800	0	0	8,488,500	3,714,200	174,700	18,928,800	66,577,000
FY 2022								
FY 2022 Authorized	35,271,900	0	0	11,586,700	3,881,500	174,700	10,679,000	61,593,800
FY 2022 Adjustments								
One-time								
Adjustments								
America250 Celebration Staff	250,000	0	0	0	0	0	0	250,000
Capital Grants Program	2,000,000	0	0	0	0	0	0	2,000,000
Museum of Utah Staff	88,000	0	0	0	0	0	0	88,000
National History Day Utah Staff	70,000	0	0	0	0	0	0	70,000
State Flag Taskforce	500,000	0	0	0	0	0	0	500,000
State Historical Collection Insurance	40,000	0	0	0	0	0	0	40,000
STEM Professional Learning Grants	780,800	0	0	0	0	0	0	780,800
The Peoples of Utah Project	350,000	0	0	0	0	0	0	350,000
Utah Cemeteries and Burial Program Grant Program	25,000	0	0	0	0	0	0	25,000
Westwater Community Water and Power Projects	-500,000	0	0	0	0	0	0	-500,000
Variable Fund Adjustment	0	0	0	10,452,600	-301,000	6,000	580,000	10,737,600
One-time Total	3,603,800	0	0	10,452,600	-301,000	6,000	580,000	14,341,400
FY 2022 Adjustments Total	3,603,800	0	0	10,452,600	-301,000	6,000	580,000	14,341,400
FY 2022 Total	38,875,700	0	0	22,039,300	3,580,500	180,700	11,259,000	75,935,200
FY 2023								
FY 2023 Base	33,431,300	0	0	9,276,100	3,818,900	174,700	543,700	47,244,700
FY 2023 Adjustments								
One-time								
Adjustments								
Golden Spike Monument	250,000	0	0	0	0	0	0	250,000
Museum of Utah Staff	300,000	0	0	0	0	0	0	300,000
National History Day Utah Staff	100,000	0	0	0	0	0	0	100,000
Technology and Innovation Coordinator	25,000	0	0	0	0	0	0	25,000
The Peoples of Utah Project	45,000	0	0	0	0	0	0	45,000
Utah Cemeteries and Burial Program Grant Program	100,000	0	0	0	0	0	0	100,000
Youth Services Coordinator	49,600	0	0	7,800	8,500	0	0	65,900
Compensation	979,600	0	0	7,800	8,500	0	0	995,900
State Employee Comp.: 401(k) Match								
One-time Total								
Ongoing								
Adjustments								
Community Library Enhancement Fund Increase	250,000	0	0	0	0	0	0	250,000
State Historical Collection Insurance	40,000	0	0	0	0	0	0	40,000
Compensation								
State Employee Comp.: 1% Dental Insurance Increase	300	0	0	0	100	0	0	400
State Employee Comp.: 2% Targeted Increases	16,200	0	0	6,000	1,100	0	0	23,300
State Employee Comp.: 3.5% COLA	303,400	0	0	57,300	51,600	0	0	412,300
State Employee Comp.: 6.7% Health Insurance Increase	80,800	0	0	15,100	15,700	0	0	111,600
State Employee Comp.: Postretirement and Annual Leave Liabilities Rate Term Pool Rate	-43,400	0	0	-7,900	-7,000	0	0	-58,300
State Employee Comp.: Unemployment Rate Changes	-300	0	0	0	0	0	0	-300
Internal Service Fund (ISF) Rate Impact								
Attorney General ISF	19,700	0	0	0	0	0	0	19,700
Government Operations ISF	87,200	0	0	-1,500	13,000	0	0	98,700

Variable Fund Adjustment	0	0	0	0	2,379,900	0	0	150,000	2,529,900
Ongoing Total	753,900	0	0	0	2,448,900	74,500	0	150,000	3,427,300
FY 2023 Adjustments Total	1,733,500	0	0	0	2,456,700	83,000	0	150,000	4,423,200
FY 2023 Total	35,164,800	0	0	0	11,732,800	3,901,900	174,700	693,700	51,667,900

Restricted Fund and Account Transfers

	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2021								
FY 2021 Actual	20,000	0	0	0	41,200	0	138,800	200,000
FY 2021 Total	20,000	0	0	0	41,200	0	138,800	200,000
FY 2022								
FY 2022 Authorized	20,000	0	0	0	41,000	0	62,800	123,800
FY 2022 Total	20,000	0	0	0	41,000	0	62,800	123,800
FY 2023								
FY 2023 Base	20,000	0	0	0	41,000	0	21,800	82,800
FY 2023 Total	20,000	0	0	0	41,000	0	21,800	82,800

TABLE 31

Debt Service

Debt Service Debt Service

	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2021								
FY 2021 Actual	52,036,500	0	0	12,015,400	29,290,400	366,981,700	-10,178,500	450,145,500
FY 2021 Total	52,036,500	0	0	12,015,400	29,290,400	366,981,700	-10,178,500	450,145,500
FY 2022								
FY 2022 Authorized	80,065,200	0	0	9,548,200	29,423,600	364,059,200	-8,189,800	474,906,400
FY 2022 Total	80,065,200	0	0	9,548,200	29,423,600	364,059,200	-8,189,800	474,906,400
FY 2023								
FY 2023 Base	71,875,400	0	0	1,358,400	29,423,600	364,059,200	0	466,716,600
FY 2023 Adjustments								
One-time								
Adjustments								
General Obligation Bond Subsidy	5,618,700	0	0	0	0	0	0	5,618,700
Prison Bond Cash Appropriation	350,000,000	0	0	0	0	0	0	350,000,000
Variable Fund Adjustment	0	0	0	5,618,700	0	0	0	5,618,700
One-time Total	355,618,700	0	0	5,618,700	0	0	0	361,237,400
Ongoing								
Adjustments								
General Obligation Bond Subsidy	0	0	0	0	0	0	-5,618,700	-5,618,700
General Obligation Bonds Debt Service	1,500	0	0	0	0	0	0	1,500
Prison Bond Cash Appropriation	-40,000,000	0	0	0	0	0	0	-40,000,000
Variable Fund Adjustment	0	0	0	-25,300	-805,500	-7,178,900	0	-8,009,700
Ongoing Total	-39,998,500	0	0	-25,300	-805,500	-7,178,900	-5,618,700	-53,626,900
FY 2023 Adjustments Total	315,620,200	0	0	5,593,400	-805,500	-7,178,900	-5,618,700	307,610,500
FY 2023 Total	387,495,600	0	0	6,951,800	28,618,100	356,880,300	-5,618,700	774,327,100

TABLE 32

Governor's Office of Economic Opportunity

Economic Opportunity Operating Budget

	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2021								
FY 2021 Actual	81,894,800	3,000,000	118,000	16,321,900	5,448,800	16,853,600	-11,460,800	112,176,300
FY 2021 Total	81,894,800	3,000,000	118,000	16,321,900	5,448,800	16,853,600	-11,460,800	112,176,300
FY 2022								
FY 2022 Authorized	121,162,800	0	118,000	47,606,800	5,837,400	34,523,600	45,004,800	254,253,400
FY 2022 Adjustments								
One-time								
Adjustments								
Adopt-A-School Program	250,000	0	0	0	0	0	0	250,000
Rural Opportunity Fund	50,000,000	0	0	0	0	0	0	50,000,000
ARPA								
GO Utah Broadband	0	0	0	3,000,000	0	0	0	3,000,000
<i>One-time Total</i>	<i>50,250,000</i>	<i>0</i>	<i>0</i>	<i>3,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>53,250,000</i>
FY 2022 Adjustments Total	50,250,000	0	0	3,000,000	0	0	0	53,250,000
FY 2022 Total	171,412,800	0	118,000	50,606,800	5,837,400	34,523,600	45,004,800	307,503,400
FY 2023								
FY 2023 Base	43,365,700	0	118,000	1,515,700	5,834,400	24,521,200	17,734,900	93,089,900
FY 2023 Adjustments								
One-time								
Adjustments								
Adopt-A-School Program	250,000	0	0	0	0	0	0	250,000
Iconic Structure Design Competition for Point of the Mountain	500,000	0	0	0	0	0	0	500,000
Rural County Grant Program	1,450,000	0	0	0	0	0	0	1,450,000
Utah Manufacturing Modernization Initiative	10,000,000	0	0	0	0	0	0	10,000,000
Utah Technology Innovation Fund	2,000,000	0	0	0	0	0	0	2,000,000
Compensation								
State Employee Comp.: 401(k) Match	38,500	0	0	1,000	2,700	3,300	0	45,500
<i>One-time Total</i>	<i>14,238,500</i>	<i>0</i>	<i>0</i>	<i>1,000</i>	<i>2,700</i>	<i>3,300</i>	<i>0</i>	<i>14,245,500</i>
Ongoing								
Adjustments								
Administrative Assistant in the Utah Office of Tourism	116,000	0	0	0	0	0	0	116,000
State Outdoor Recreation Planning Coordinator	150,000	0	0	0	0	0	0	150,000
Talent Ready Apprenticeship Connection	2,000,000	0	0	0	0	0	0	2,000,000
Utah Manufacturing Modernization Initiative	200,000	0	0	0	0	0	0	200,000
Compensation								
State Employee Comp.: 1% Dental Insurance Increase	400	0	0	0	0	0	0	400
State Employee Comp.: 2% Targeted Increases	159,200	0	0	3,800	8,500	10,000	0	181,500
State Employee Comp.: 3.5% COLA	277,300	0	0	6,900	16,100	16,700	0	317,000
State Employee Comp.: 6.7% Health Insurance Increase	68,500	0	0	1,600	3,900	4,300	0	78,300
State Employee Comp.: Postretirement and Annual Leave Liabilities Rate Term Pool Rate	-39,800	0	0	-1,000	-2,200	-2,400	0	-45,400
State Employee Comp.: Unemployment Rate Changes	-500	0	0	0	0	0	0	-500
Internal Service Fund (ISF) Rate Impact								
Attorney General ISF	71,600	0	0	0	0	0	0	71,600
Government Operations ISF	-39,400	0	0	200	1,900	900	0	-36,400
<i>Ongoing Total</i>	<i>2,963,300</i>	<i>0</i>	<i>0</i>	<i>11,500</i>	<i>28,200</i>	<i>29,500</i>	<i>0</i>	<i>3,032,500</i>
FY 2023 Adjustments Total	17,201,800	0	0	12,500	30,900	32,800	0	17,278,000
FY 2023 Total	60,567,500	0	118,000	1,528,200	5,865,300	24,554,000	17,734,900	110,367,900

**Economic Opportunity
Operating Budget**

	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2021								
FY 2021 Actual	81,894,800	3,000,000	118,000	16,321,900	5,448,800	16,853,600	-11,460,800	112,176,300
FY 2021 Total	81,894,800	3,000,000	118,000	16,321,900	5,448,800	16,853,600	-11,460,800	112,176,300
FY 2022								
FY 2022 Authorized	121,162,800	0	118,000	47,606,800	5,837,400	34,523,600	45,004,800	254,253,400
FY 2022 Adjustments								
One-time								
Adjustments								
Adopt-A-School Program	250,000	0	0	0	0	0	0	250,000
Rural Opportunity Fund	50,000,000	0	0	0	0	0	0	50,000,000
ARPA								
GO Utah Broadband	0	0	0	3,000,000	0	0	0	3,000,000
<i>One-time Total</i>	<i>50,250,000</i>	<i>0</i>	<i>0</i>	<i>3,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>53,250,000</i>
FY 2022 Adjustments Total	50,250,000	0	0	3,000,000	0	0	0	53,250,000
FY 2022 Total	171,412,800	0	118,000	50,606,800	5,837,400	34,523,600	45,004,800	307,503,400
FY 2023								
FY 2023 Base	43,365,700	0	118,000	1,515,700	5,834,400	24,521,200	17,734,900	93,089,900
FY 2023 Adjustments								
One-time								
Adjustments								
Adopt-A-School Program	250,000	0	0	0	0	0	0	250,000
Iconic Structure Design Competition for Point of the Mountain	500,000	0	0	0	0	0	0	500,000
Rural County Grant Program	1,450,000	0	0	0	0	0	0	1,450,000
Utah Manufacturing Modernization Initiative	10,000,000	0	0	0	0	0	0	10,000,000
Utah Technology Innovation Fund	2,000,000	0	0	0	0	0	0	2,000,000
Compensation								
State Employee Comp.: 401(k) Match	38,500	0	0	1,000	2,700	3,300	0	45,500
<i>One-time Total</i>	<i>14,238,500</i>	<i>0</i>	<i>0</i>	<i>1,000</i>	<i>2,700</i>	<i>3,300</i>	<i>0</i>	<i>14,245,500</i>
Ongoing								
Adjustments								
Administrative Assistant in the Utah Office of Tourism	116,000	0	0	0	0	0	0	116,000
State Outdoor Recreation Planning Coordinator	150,000	0	0	0	0	0	0	150,000
Talent Ready Apprenticeship Connection	2,000,000	0	0	0	0	0	0	2,000,000
Utah Manufacturing Modernization Initiative	200,000	0	0	0	0	0	0	200,000
Compensation								
State Employee Comp.: 1% Dental Insurance Increase	400	0	0	0	0	0	0	400
State Employee Comp.: 2% Targeted Increases	159,200	0	0	3,800	8,500	10,000	0	181,500
State Employee Comp.: 3.5% COLA	277,300	0	0	6,900	16,100	16,700	0	317,000
State Employee Comp.: 6.7% Health Insurance Increase	68,500	0	0	1,600	3,900	4,300	0	78,300
State Employee Comp.: Postretirement and Annual Leave Liabilities Rate Term Pool Rate	-39,800	0	0	-1,000	-2,200	-2,400	0	-45,400
State Employee Comp.: Unemployment Rate Changes	-500	0	0	0	0	0	0	-500
Internal Service Fund (ISF) Rate Impact								
Attorney General ISF	71,600	0	0	0	0	0	0	71,600
Government Operations ISF	-39,400	0	0	200	1,900	900	0	-36,400
<i>Ongoing Total</i>	<i>2,963,300</i>	<i>0</i>	<i>0</i>	<i>11,500</i>	<i>28,200</i>	<i>29,500</i>	<i>0</i>	<i>3,032,500</i>
FY 2023 Adjustments Total	17,201,800	0	0	12,500	30,900	32,800	0	17,278,000
FY 2023 Total	60,567,500	0	118,000	1,528,200	5,865,300	24,554,000	17,734,900	110,367,900

Restricted Fund and Account Transfers

	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2021								
FY 2021 Actual	21,685,900	0	0	0	0	0	0	21,685,900
FY 2021 Total	21,685,900	0	0	0	0	0	0	21,685,900
FY 2022								
FY 2022 Authorized	34,493,300	0	0	0	0	0	800	34,494,100
FY 2022 Adjustments								
One-time								
Adjustments								
Repayment to IAF for ARDL Program for Disaster Relief	5,000,000	0	0	0	0	0	0	5,000,000
One-time Total	5,000,000	0	0	0	0	0	0	5,000,000
FY 2022 Adjustments Total	5,000,000	0	0	0	0	0	0	5,000,000
FY 2022 Total	39,493,300	0	0	0	0	0	800	39,494,100
FY 2023								
FY 2023 Base	24,493,300	0	0	0	0	0	18,985,000	43,478,300
FY 2023 Total	24,493,300	0	0	0	0	0	18,985,000	43,478,300

TABLE 33

Department of Environmental Quality

Environmental Quality
Operating Budget

	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2021								
FY 2021 Actual	26,901,100	0	0	9,610,100	10,702,900	12,142,200	5,818,300	65,174,600
FY 2021 Total	26,901,100	0	0	9,610,100	10,702,900	12,142,200	5,818,300	65,174,600
FY 2022								
FY 2022 Authorized	18,693,000	0	0	38,900,800	17,252,500	13,562,300	141,400	88,550,000
FY 2022 Adjustments								
One-time								
Adjustments								
Air Quality Monitoring Network Expansion (Summit and Wasatch Counties)	462,500	0	0	0	0	0	0	462,500
Air Quality Ozone Monitoring Infrastructure (Wasatch Front)	3,235,600	0	0	0	0	0	0	3,235,600
Westwater Community Water and Power Projects	500,000	0	0	0	0	0	0	500,000
ARPA								
ARPA Water Funding Reallocation	0	0	0	3,500,000	0	0	0	3,500,000
Southern Utah - Recycle/Reuse	0	0	0	5,000,000	0	0	0	5,000,000
Utah Lake Preservation	0	0	0	25,000,000	0	0	0	25,000,000
Variable Fund Adjustment	0	0	0	1,405,100	-325,000	0	-666,000	414,100
One-time Total	4,198,100	0	0	34,905,100	-325,000	0	-666,000	38,112,200
FY 2022 Adjustments Total	4,198,100	0	0	34,905,100	-325,000	0	-666,000	38,112,200
FY 2022 Total	22,891,100	0	0	73,805,900	16,927,500	13,562,300	-524,600	126,662,200
FY 2023								
FY 2023 Base	16,378,400	0	0	24,167,900	17,231,000	13,313,800	20,905,600	91,996,700
FY 2023 Adjustments								
One-time								
Adjustments								
Air Quality Public Outreach	500,000	0	0	0	0	0	0	500,000
Water Quality Compliance Database	750,000	0	0	0	0	0	0	750,000
Compensation								
State Employee Comp.: 401(k) Match	47,900	0	0	68,400	45,000	42,100	9,800	213,200
Variable Fund Adjustment	0	0	0	19,809,200	0	0	0	19,809,200
One-time Total	1,297,900	0	0	19,877,600	45,000	42,100	9,800	21,272,400
Ongoing								
Adjustments								
Air Quality Monitoring Network Expansion (Summit and Wasatch Counties)	25,000	0	0	0	0	0	0	25,000
Air Quality Ozone Monitoring Infrastructure (Wasatch Front)	1,005,000	0	0	0	0	0	0	1,005,000
Drinking Water System Public Health Regulatory Capacity	0	0	0	0	0	890,000	0	890,000
X-Ray Inspections Program	-877,900	0	0	0	0	1,040,100	0	162,200
Compensation								
State Employee Comp.: 1% Dental Insurance Increase	400	0	0	600	400	400	100	1,900
State Employee Comp.: 2% Targeted Increases	7,000	0	0	8,500	5,600	5,100	4,400	30,600
State Employee Comp.: 2% Targeted Increases Funding Exception	633,000	0	0	0	0	0	0	633,000
State Employee Comp.: 3.5% COLA	1,278,800	0	0	0	0	0	0	1,278,800
State Employee Comp.: 6.7% Health Insurance Increase	82,500	0	0	118,900	81,700	75,200	16,200	374,500
State Employee Comp.: Postretirement and Annual Leave Liabilities Rate Term Pool								
Rate	-41,900	0	0	-59,900	-40,800	-37,900	-7,100	-187,600
State Employee Comp.: Unemployment Rate Changes	-400	0	0	-700	-400	-500	-100	-2,100
Internal Service Fund (ISF) Rate Impact								
Attorney General ISF	86,000	0	0	13,100	0	57,100	0	156,200
Government Operations ISF	136,300	0	0	40,300	15,500	83,500	1,900	277,500
Variable Fund Adjustment	0	0	0	0	-340,300	-200,000	-826,300	-1,366,600
Ongoing Total	2,333,800	0	0	120,800	-278,300	1,913,000	-810,900	3,278,400
FY 2023 Adjustments Total	3,631,700	0	0	19,998,400	-233,300	1,955,100	-801,100	24,550,800
FY 2023 Total	20,010,100	0	0	44,166,300	16,997,700	15,268,900	20,104,500	116,547,500

Business-like Activities

	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2021								
FY 2021 Actual	0	0	0	23,625,800	54,838,600	0	14,177,200	92,641,600
FY 2021 Total	0	0	0	23,625,800	54,838,600	0	14,177,200	92,641,600
FY 2022								
FY 2022 Authorized	0	0	0	17,500,000	37,893,900	0	11,096,400	66,490,300
FY 2022 Adjustments								
One-time								
Adjustments								
State Match for IJJA Drinking Water & Water Quality (2 Yrs)	8,865,500	0	0	0	0	0	0	8,865,500
ARPA								
ARPA Water Funding Reallocation	0	0	0	21,500,000	0	0	0	21,500,000
Drinking Water Projects	0	0	0	75,000,000	0	0	0	75,000,000
Variable Fund Adjustment	0	0	0	48,010,000	0	0	0	48,010,000
One-time Total	8,865,500	0	0	144,510,000	0	0	0	153,375,500
FY 2022 Adjustments Total	8,865,500	0	0	144,510,000	0	0	0	153,375,500
FY 2022 Total	8,865,500	0	0	162,010,000	37,893,900	0	11,096,400	219,865,800
FY 2023								
FY 2023 Base	0	0	0	17,500,000	37,893,900	0	11,096,400	66,490,300
FY 2023 Adjustments								
One-time								
Variable Fund Adjustment	0	0	0	66,650,000	0	0	0	66,650,000
One-time Total	0	0	0	66,650,000	0	0	0	66,650,000
FY 2023 Adjustments Total	0	0	0	66,650,000	0	0	0	66,650,000
FY 2023 Total	0	0	0	84,150,000	37,893,900	0	11,096,400	133,140,300
Restricted Fund and Account Transfers								
FY 2021								
FY 2021 Actual	1,551,800	0	0	0	400	0	-400	1,551,800
FY 2021 Total	1,551,800	0	0	0	400	0	-400	1,551,800
FY 2022								
FY 2022 Authorized	1,724,200	0	0	0	800	0	21,700	1,746,700
FY 2022 Total	1,724,200	0	0	0	800	0	21,700	1,746,700
FY 2023								
FY 2023 Base	1,724,200	0	0	0	800	0	21,700	1,746,700
FY 2023 Total	1,724,200	0	0	0	800	0	21,700	1,746,700

TABLE 34 Department of Financial Institutions

Financial Institutions Operating Budget

	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2021								
FY 2021 Actual	0	0	0	0	0	8,126,600	-1,269,400	6,857,200
FY 2021 Total	0	0	0	0	0	8,126,600	-1,269,400	6,857,200
FY 2022								
FY 2022 Authorized	0	0	0	0	0	8,625,100	0	8,625,100
FY 2022 Total	0	0	0	0	0	8,625,100	0	8,625,100
FY 2023								
FY 2023 Base	0	0	0	0	0	8,557,700	0	8,557,700
FY 2023 Adjustments								
One-time								
Compensation								
State Employee Comp.: 401(k) Match	0	0	0	0	0	34,400	0	34,400
One-time Total	0	0	0	0	0	34,400	0	34,400
Ongoing								
Compensation								
State Employee Comp.: 1% Dental Insurance Increase	0	0	0	0	0	400	0	400
State Employee Comp.: 3.5% COLA	0	0	0	0	0	214,500	0	214,500
State Employee Comp.: 6.7% Health Insurance Increase	0	0	0	0	0	53,000	0	53,000
State Employee Comp.: Postretirement and Annual Leave Liabilities Rate Term Pool Rate	0	0	0	0	0	-31,800	0	-31,800
State Employee Comp.: Unemployment Rate Changes	0	0	0	0	0	-500	0	-500
Internal Service Fund (ISF) Rate Impact								
Attorney General ISF	0	0	0	0	0	200	0	200
Government Operations ISF	0	0	0	0	0	100	0	100
Ongoing Total	0	0	0	0	0	235,900	0	235,900
FY 2023 Adjustments Total	0	0	0	0	0	270,300	0	270,300
FY 2023 Total	0	0	0	0	0	8,828,000	0	8,828,000

Government Operations
Operating Budget

	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2021								
FY 2021 Actual	48,214,700	962,000	450,000	759,894,400	10,887,300	13,571,200	52,777,900	886,757,500
FY 2021 Total	48,214,700	962,000	450,000	759,894,400	10,887,300	13,571,200	52,777,900	886,757,500
FY 2022								
FY 2022 Authorized	29,498,200	737,400	450,000	65,364,100	8,378,800	8,848,600	10,199,300	123,476,400
FY 2022 Adjustments								
One-time								
Adjustments								
Autism Amendments	5,000,000	0	0	0	0	0	0	5,000,000
Citizen Portal (3 Yrs)	2,000,000	0	0	0	0	0	0	2,000,000
Financial System Optimization	0	0	0	0	0	0	1,100,000	1,100,000
Upgraded Loan Management System	0	0	0	0	0	1,000,000	0	1,000,000
Variable Fund Adjustment	0	0	0	0	731,100	0	0	731,100
One-time Total	7,000,000	0	0	0	731,100	1,000,000	1,100,000	9,831,100
FY 2022 Adjustments Total	7,000,000	0	0	0	731,100	1,000,000	1,100,000	9,831,100
FY 2022 Total	36,498,200	737,400	450,000	65,364,100	9,109,900	9,848,600	11,299,300	133,307,500
FY 2023								
FY 2023 Base	28,747,900	734,800	450,000	770,800	8,357,800	8,831,400	5,683,000	53,575,700
FY 2023 Adjustments								
One-time								
Adjustments								
Case Management System	60,000	0	0	0	0	0	0	60,000
Citizen Portal (3 Yrs)	27,000,000	0	0	0	0	0	0	27,000,000
Enterprise Platform Teams	2,000,000	0	0	0	0	0	0	2,000,000
Finance Director	3,000	0	0	0	0	0	0	3,000
Financial System Optimization	1,764,300	0	0	0	0	0	1,100,000	2,864,300
Human Capital Management System (3 Yrs)	21,900,000	0	0	0	0	0	0	21,900,000
Internal Auditor	3,000	0	0	0	0	0	0	3,000
Modernization Tools	3,200,000	0	0	0	0	0	0	3,200,000
Upgraded Loan Management System	0	0	0	0	0	360,000	0	360,000
Web Services Enhancements	106,000	0	0	0	0	0	0	106,000
Compensation								
State Employee Comp.: 401(k) Match	-4,436,200	2,400	0	300	22,700	16,500	8,000	-4,386,300
Reallocation								
Rate Audit Reallocation	0	0	0	0	0	500,000	0	500,000
One-time Total	51,600,100	2,400	0	300	22,700	876,500	1,108,000	53,610,000
Ongoing								
Adjustments								
Autism Amendments	4,800,000	0	0	0	0	0	0	4,800,000
Case Management System	125,000	0	0	0	0	0	0	125,000
Finance Director	20,000	0	0	0	191,000	0	0	211,000
Internal Auditor	14,000	0	0	0	146,000	0	0	160,000
Managed Care Oversight	50,000	0	0	0	0	0	0	50,000
State Employee Comp.: 3 Weeks Bonding Paid Parental Leave Benefit	1,000,000	0	0	0	0	0	0	1,000,000
Web Services Enhancements	261,000	0	0	0	0	0	0	261,000
Compensation								
State Employee Comp.: 1% Dental Insurance Increase	600	0	0	0	200	200	100	1,100
State Employee Comp.: 2% Targeted Increases	20,600	0	0	0	14,500	1,500	0	36,600
State Employee Comp.: 3.5% COLA	425,600	17,000	0	1,500	123,700	113,300	49,200	730,300
State Employee Comp.: 5.0% Supervisors Schedule A Status Option	6,529,000	0	0	0	0	0	0	6,529,000
State Employee Comp.: 6.7% Health Insurance Increase	112,300	4,600	0	400	36,100	30,800	14,700	198,900
State Employee Comp.: Postretirement and Annual Leave Liabilities Rate Term Pool	-61,300	-2,500	0	-200	-18,200	-16,600	-7,300	-106,100

State Employee Comp.: Unemployment Rate Changes	-700	0	0	0	0	-200	-200	-100	-1,200
Targeted Increases for Division of Finance Accountants	120,000	0	0	0	0	0	0	0	120,000
Internal Service Fund (ISF) Rate Impact									
Attorney General ISF	300	0	0	0	0	-4,700	0	300	-4,100
Government Operations ISF	310,200	1,800	0	0	66,600	47,700	50,400	6,200	482,900
Variable Fund Adjustment	0	0	0	0	0	731,100	0	0	731,100
Ongoing Total	13,726,600	20,900	0	0	68,300	1,267,200	179,400	63,100	15,325,500
FY 2023 Adjustments Total	65,326,700	23,300	0	0	68,600	1,289,900	1,055,900	1,171,100	69,935,500
FY 2023 Total	94,074,600	758,100	450,000	0	839,400	9,647,700	9,887,300	6,854,100	122,511,200
Capital Budget									
FY 2021	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds	
FY 2021 Actual	0	0	0	0	0	0	0	21,310,200	21,310,200
FY 2021 Total	0	0	0	0	0	0	0	21,310,200	21,310,200
FY 2022	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds	
FY 2022 Authorized	0	0	0	0	0	0	0	27,797,500	27,797,500
FY 2022 Total	0	0	0	0	0	0	0	27,797,500	27,797,500
FY 2023	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds	
FY 2023 Base	0	0	0	0	0	0	0	27,797,500	27,797,500
FY 2023 Total	0	0	0	0	0	0	0	27,797,500	27,797,500
Fiduciary Funds									
FY 2021	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds	
FY 2021 Actual	12,000,000	0	0	0	0	0	0	9,025,000	21,025,000
FY 2021 Total	12,000,000	0	0	0	0	0	0	9,025,000	21,025,000
FY 2022	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds	
FY 2022 Authorized	12,000,000	0	0	0	0	0	0	12,000,000	12,000,000
FY 2022 Total	12,000,000	0	0	0	0	0	0	12,000,000	12,000,000
FY 2023	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds	
FY 2023 Base	12,000,000	0	0	0	0	0	0	12,000,000	12,000,000
FY 2023 Total	12,000,000	0	0	0	0	0	0	12,000,000	12,000,000
Internal Service Funds									
FY 2021	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds	
FY 2021 Actual	0	0	0	0	316,754,200	7,780,600	-2,567,000	321,967,800	321,967,800
FY 2021 Total	0	0	0	0	316,754,200	7,780,600	-2,567,000	321,967,800	321,967,800
FY 2022	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds	
FY 2022 Authorized	7,706,300	0	0	0	337,953,800	0	6,931,900	352,592,000	352,592,000
FY 2022 Adjustments									
One-time									
Adjustments									
Performance Management System Staff									
Reallocation	342,000	0	0	0	0	0	0	342,000	342,000
P Card & Travel Fees									
FJAA DAS Division of Finance	0	0	0	0	0	0	-95,100	-95,100	-95,100
FQAA DAS Fleet Operations	0	0	0	0	0	0	95,100	95,100	95,100
Variable Fund Adjustment	0	0	0	0	80,876,900	125,000	0	81,001,900	81,001,900
One-time Total	342,000	0	0	0	80,876,900	125,000	0	81,343,900	81,343,900
Ongoing									
Reallocation									
P Card & Travel Fees									
FJAA DAS Division of Finance	0	0	0	0	300,000	0	0	300,000	300,000
FQAA DAS Fleet Operations	0	0	0	0	-300,000	0	0	-300,000	-300,000
Ongoing Total	0	0	0	0	0	0	0	0	0
FY 2022 Adjustments Total	342,000	0	0	0	80,876,900	125,000	0	81,343,900	81,343,900
FY 2022 Total	8,048,300	0	0	0	418,830,700	125,000	6,931,900	433,935,900	433,935,900

	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2023								
FY 2023 Base	0	0	0	0	350,124,600	0	-918,900	349,205,700
FY 2023 Adjustments								
One-time								
Adjustments								
Earthquake Insurance Premium	4,504,900	0	0	0	0	0	0	4,504,900
Compensation								
State Employee Comp.: 401(k) Match	0	0	0	0	674,300	0	100	674,400
Reallocation								
P Card & Travel Fees	0	0	0	0	0	0	-96,700	-96,700
FJAA DAS Division of Finance	0	0	0	0	0	0	96,700	96,700
FQAA DAS Fleet Operations	0	0	0	0	0	0	-500,000	-500,000
Rate Audit Reallocation	0	0	0	0	0	0	0	0
Workers Compensation Fund Reallocation to the Property Fund	0	0	0	0	0	0	0	0
Variable Fund Adjustment	0	0	0	0	0	1,325,000	0	1,325,000
One-time Total	4,504,900	0	0	0	674,300	825,000	100	6,004,300
Ongoing								
Adjustments								
Earthquake Insurance Premium	2,995,100	0	0	0	0	0	0	2,995,100
Performance Management System Staff	684,000	0	0	0	0	0	0	684,000
Compensation								
State Employee Comp.: 1% Dental Insurance Increase	0	0	0	0	8,500	0	0	8,500
State Employee Comp.: 2% Targeted Increases	0	0	0	0	1,606,100	0	100	1,606,200
State Employee Comp.: 3.5% COLA	0	0	0	0	4,058,500	0	400	4,058,900
State Employee Comp.: 6.7% Health Insurance Increase	0	0	0	0	1,196,300	0	100	1,196,400
State Employee Comp.: Postretirement and Annual Leave Liabilities Rate Term Pool Rate	0	0	0	0	-593,200	0	-100	-593,300
State Employee Comp.: Public Safety and Firefighter Retirement Rate Changes	0	0	0	0	-100	100	0	0
State Employee Comp.: Unemployment Rate Changes	0	0	0	0	-8,700	0	0	-8,700
Internal Service Fund (ISF) Rate Impact								
Government Operations ISF	0	0	0	0	400	0	0	400
Reallocation								
P Card & Travel Fees	0	0	0	0	306,000	0	0	306,000
FJAA DAS Division of Finance	0	0	0	0	-306,000	0	0	-306,000
FQAA DAS Fleet Operations	0	0	0	0	0	0	0	0
Variable Fund Adjustment	0	0	0	0	110,722,700	0	0	110,722,700
Ongoing Total	3,679,100	0	0	0	116,990,500	100	500	120,670,200
FY 2023 Adjustments Total	8,184,000	0	0	0	117,664,800	825,100	600	126,674,500
FY 2023 Total	8,184,000	0	0	0	467,789,400	825,100	-918,300	475,880,200
Restricted Fund and Account Transfers								
FY 2022								
FY 2022 Authorized	75,000,000	0	0	0	15,000,000	6,000,000	0	96,000,000
FY 2022 Total	75,000,000	0	0	0	15,000,000	6,000,000	0	96,000,000
FY 2023								
FY 2023 Base	0	0	0	0	15,000,000	0	0	15,000,000
FY 2023 Adjustments								
One-time								
Adjustments								
1994 Internal Service Fund Repayment	18,439,300	0	0	0	0	0	0	18,439,300
One-time Total	18,439,300	0	0	0	0	0	0	18,439,300
FY 2023 Adjustments Total	18,439,300	0	0	0	0	0	0	18,439,300
FY 2023 Total	18,439,300	0	0	0	15,000,000	0	0	33,439,300

TABLE 36
Governor and Lt. Governor

**Governor and Lieutenant Governor
Operating Budget**

	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2021								
FY 2021 Actual	41,780,000	0	0	42,109,100	3,485,200	8,694,500	32,585,000	128,653,800
FY 2021 Total	41,780,000	0	0	42,109,100	3,485,200	8,694,500	32,585,000	128,653,800
FY 2022								
FY 2022 Authorized	38,786,400	0	0	90,010,600	5,266,300	20,523,600	18,848,000	173,434,900
FY 2022 Adjustments								
One-time								
Adjustments								
Law Enforcement Data Projects Manager	50,000	0	0	0	0	0	0	50,000
One Utah Constituent Services	74,000	0	0	0	0	0	0	74,000
ARPA								
Local Match Program	0	0	0	100,000,000	0	0	0	100,000,000
One-time Total	124,000	0	0	100,000,000	0	0	0	100,124,000
FY 2022 Adjustments Total	124,000	0	0	100,000,000	0	0	0	100,124,000
FY 2022 Total	38,910,400	0	0	190,010,600	5,266,300	20,523,600	18,848,000	273,558,900
FY 2023								
FY 2023 Base	37,357,300	0	0	37,330,700	5,263,700	10,383,500	12,060,000	102,395,200
FY 2023 Adjustments								
One-time								
Adjustments								
Boards and Commissions Website	300,000	0	0	0	0	0	0	300,000
GOBP Planning for Growth	1,000,000	0	0	0	0	0	0	1,000,000
Indigent Appellate Division	0	0	0	0	0	500,000	0	500,000
Indigent Defense Commission Grants	0	0	0	0	0	1,500,000	0	1,500,000
Jail Reimbursement	65,600	0	0	0	0	0	0	65,600
LeRay McAllister Critical Lands Conservation Fund	2,000,000	0	0	0	0	0	0	2,000,000
Voter Outreach	500,000	0	0	0	0	0	0	500,000
Compensation								
State Employee Comp.: 401(k) Match	53,500	0	0	11,000	3,700	9,500	200	77,900
One-time Total	3,919,100	0	0	11,000	3,700	2,009,500	200	5,943,500
Ongoing								
Adjustments								
Ballot Curing	48,000	0	0	0	0	0	0	48,000
Colorado River Authority Additional Funding	0	0	0	0	0	900,000	0	900,000
Indigent Appellate Division	0	0	0	0	0	500,000	0	500,000
Indigent Defense Commission Grants	0	0	0	0	0	609,000	0	609,000
Law Enforcement Data Projects Manager	170,000	0	0	0	0	0	0	170,000
LeRay McAllister Critical Lands Conservation Fund	100,000	0	0	0	0	0	0	100,000
One Utah Constituent Services	87,400	0	0	0	0	0	0	87,400
Planning Technical Assistance	1,650,000	0	0	0	0	0	0	1,650,000
Social Workers for Child Welfare Cases	0	0	0	0	0	170,000	0	170,000
Staff Accountant	70,000	0	0	0	0	70,000	0	140,000
Training Coordinator	54,000	0	0	0	0	0	0	54,000
Voter Outreach	200,000	0	0	0	0	0	0	200,000
Compensation								
State Employee Comp.: 1% Dental Insurance Increase	400	0	0	100	0	0	0	500
State Employee Comp.: 2% Targeted Increases	226,100	0	0	33,700	18,200	35,800	900	314,700
State Employee Comp.: 3.5% COLA	393,700	0	0	59,000	32,600	64,300	1,500	551,100
State Employee Comp.: 6.7% Health Insurance Increase	83,400	0	0	19,200	6,300	15,000	400	124,300
State Employee Comp.: Postretirement and Annual Leave Liabilities Rate Term Pool Rate	-57,900	0	0	-8,700	-4,300	-6,900	-200	-78,000

State Employee Comp.: Unemployment Rate Changes									
Internal Service Fund (ISF) Rate Impact									
Attorney General ISF									
Government Operations ISF									
Variable Fund Adjustment									
<i>Ongoing Total</i>									
FY 2023 Adjustments Total									
FY 2023 Total									

Fiduciary Funds									
FY 2021									
FY 2021 Actual									
FY 2021 Total									
FY 2022									
FY 2022 Authorized									
FY 2022 Total									
FY 2023									
FY 2023 Base									
FY 2023 Total									

Restricted Fund and Account Transfers									
FY 2021									
FY 2021 Actual									
FY 2021 Total									
FY 2022									
FY 2022 Authorized									
FY 2022 Total									
FY 2023									
FY 2023 Base									
FY 2023 Total									

FY 2021									
FY 2021 Actual									
FY 2021 Total									
FY 2022									
FY 2022 Authorized									
FY 2022 Total									
FY 2023									
FY 2023 Base									
FY 2023 Adjustments									
One-time									
Adjustments									
Indigent Appellate Division									
Indigent Defense Commission Grants									
<i>One-time Total</i>									
Ongoing									
Adjustments									
Colorado River Authority Additional Funding									
Indigent Appellate Division									
Indigent Defense Commission Grants									
Indigent Defense Comp. and ISF Funding									
Social Workers for Child Welfare Cases									
<i>Ongoing Total</i>									
FY 2023 Adjustments Total									
FY 2023 Total									

Health and Human Services Operating Budget

	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2021								
FY 2021 Actual	820,624,900	124,721,600	0	3,227,944,400	444,603,000	289,405,200	531,817,000	5,439,116,100
FY 2021 Total	820,624,900	124,721,600	0	3,227,944,400	444,603,000	289,405,200	531,817,000	5,439,116,100
FY 2022								
FY 2022 Authorized	829,022,400	296,432,600	0	4,411,393,000	472,507,900	305,877,600	829,375,300	7,144,608,800
FY 2022 Adjustments								
One-time								
Adjustments								
ACO Rate Increase for Medicaid Expansion Integrated Physical and Mental Health (Medicaid Risk Corridor)	0	0	0	23,690,000	0	2,369,000	0	26,059,000
Bureau of Health Promotion Expenditure Adjustment	0	0	0	0	0	0	501,700	501,700
Bureau of Primary Care Revenue Adjustment	0	0	0	2,973,300	0	0	0	2,973,300
Child Protection ISF	925,000	0	0	0	0	0	0	925,000
Division of Services for People with Disabilities (DSPD) Caregiver Compensation	1,716,800	0	0	0	0	0	0	1,716,800
Emergency Medical Services Data System	125,000	0	0	0	0	0	0	125,000
Epidemiology, Communicable Disease & Immunization Adjustment	0	0	0	-100,000,000	0	0	0	-99,800,000
Executive Director Federal Funds Adjustment	0	0	0	479,800	0	0	0	479,800
Executive Director Transfer Adjustment	0	0	0	0	0	0	-65,828,100	-65,828,100
Healthcare Workforce Financial Assistance Adjustment	0	0	0	-2,500	0	0	0	-2,500
Medicaid & Health Financing Base Year Revisions	0	0	0	160,196,900	145,514,700	0	242,400	305,954,000
Medicaid & Health Financing Expendable Receipts Adjustment	0	0	0	2,018,000	2,018,000	0	0	4,036,000
Medicaid & Health Financing Form 900 Revenue and Expenditure Adjustment	0	0	0	22,326,200	0	0	40,970,200	63,296,400
Medicaid Consensus	-8,286,900	0	0	164,674,900	0	43,320,000	0	199,708,000
Public Health Preparedness Federal Funds Increase	0	0	0	1,689,200	0	0	0	1,689,200
Resources for At-Risk Youth	300,000	0	0	0	0	0	0	300,000
Utah Sustainable Health Collaborative	650,000	0	0	0	0	0	0	650,000
ARPA								
Public Health Response	0	0	0	10,000,000	0	0	0	10,000,000
System Infrastructure, Optimization, & Enhancements	0	0	0	37,376,600	0	0	0	37,376,600
Reallocation								
LGAA - Reallocate Revenues and Expenses	0	0	0	0	0	0	0	0
Medicaid & Health Financing Reallocation of GF	0	0	0	0	0	0	0	0
Balance Between Funding Sources	-113,768,400	113,768,400	0	0	0	0	0	0
Variable Fund Adjustment								
One-time Total	0	0	0	127,280,700	1,160,500	20,000	2,785,600	131,246,800
Ongoing	-118,338,500	113,768,400	0	452,703,100	148,693,200	45,709,000	-21,128,200	621,407,000
Reallocation								
CHIP Prior Year Actuals	0	0	0	-120,900	120,900	0	0	0
Ongoing Total	0	0	0	-120,900	120,900	0	0	0
FY 2022 Adjustments Total	-118,338,500	113,768,400	0	452,582,200	148,814,100	45,709,000	-21,128,200	621,407,000
FY 2022 Total	710,683,900	410,201,000	0	4,863,975,200	621,322,000	351,586,600	808,247,100	7,766,015,800
FY 2023								
FY 2023 Base	1,135,796,800	0	0	4,025,888,900	473,003,400	298,226,000	541,218,400	6,474,133,500
FY 2023 Adjustments								
One-time								
Adjustments								
ACO Rate Increase for Medicaid Expansion Integrated Physical and Mental Health (Medicaid Risk Corridor)	0	0	0	23,690,000	0	2,369,000	0	26,059,000
Children's Mental Health Infrastructure	10,000,000	0	0	0	0	0	0	10,000,000
Division of Services for People with Disabilities (DSPD) Caregiver Compensation	3,433,600	0	0	0	0	0	-6,972,000	-3,538,400
Division of Services for People with Disabilities (DSPD) Waiting List: 328 People	-958,500	0	0	0	0	0	0	-958,500

Epidemiology, Communicable Disease & Immunization Adjustment	0	0	0	100,000,000	0	0	0	100,000,000	0	0	0	100,000,000
Executive Director Federal Funds Adjustment	0	0	0	7,356,700	0	0	0	7,356,700	0	0	0	7,356,700
Home and Community Based Services (HCBS) Provider Rate Increases (5% to Maintain Structural Balance)	-8,313,400	0	0	0	0	0	0	0	0	0	0	-8,313,400
Medicaid Consensus	25,217,300	0	0	43,102,300	0	0	0	43,102,300	0	0	0	68,319,600
Medicaid Provider Reimbursement Information System - Maintenance and Operations	1,625,000	0	0	0	0	0	0	0	0	0	0	1,625,000
Office of the Medical Examiner Staffing and Operations	88,000	0	0	0	0	0	0	0	0	0	0	88,000
Public Health Preparedness Federal Funds Increase	0	0	0	10,177,900	0	0	0	10,177,900	0	0	0	10,177,900
Resources for At-Risk Youth	300,000	0	0	0	0	0	0	0	0	0	0	300,000
Richfield Regional Office Building	40,100	0	0	0	0	0	0	0	0	0	0	40,100
Social Determinants of Health Data System	500,000	0	0	0	0	0	0	0	0	0	0	500,000
Utah State Developmental Center Comprehensive Therapy Building	-561,000	0	0	0	0	0	0	0	0	0	0	-561,000
Utah Sustainable Health Collaborative	1,500,000	0	0	0	0	0	0	0	0	0	0	1,500,000
Youth in State Custody Aging Into Division of Services for People with Disabilities (DSPD) Services and Additional Needs for DSPD Service Recipients	-311,500	0	0	0	0	0	0	0	0	0	0	-311,500
Compensation												
State Employee Comp.: 401(k) Match	915,300	0	0	566,700	132,200	20,000	282,400	1,916,600				
Reallocation												
Balance Between Funding Sources	-454,420,100	454,420,100	0	0	0	0	0	0	0	0	0	0
Variable Fund Adjustment	0	0	0	65,528,300	-263,700	0	28,508,100	94,036,400				
<i>One-time Total</i>	<i>-420,945,200</i>	<i>454,420,100</i>	<i>0</i>	<i>250,421,900</i>	<i>132,200</i>	<i>2,389,000</i>	<i>21,818,500</i>	<i>308,236,500</i>				
Ongoing												
Adjustments												
12-Month Continuous Medicaid Eligibility for Children	1,100,000	0	0	0	0	0	0	1,100,000				
Bureau of Primary Care Revenue Adjustment	0	0	0	1,199,500	0	0	0	1,199,500				
Center for Health Data & Informatics Adjustments	0	0	0	-6,100	-263,700	0	-892,200	-1,162,000				
Child Protection ISF	925,000	0	0	0	0	0	0	925,000				
Division of Child and Family Services (DCFS) and Division of Juvenile Justice Services (DJJS) Residential and Proctor Care Treatment Rate Increases	2,496,100	0	0	410,300	0	0	0	2,906,400				
Division of Services for People with Disabilities (DSPD) Caregiver Compensation	0	0	0	0	0	0	0	6,972,000				
Division of Services for People with Disabilities (DSPD) Waiting List: 328 People	1,803,900	0	0	0	0	0	0	3,741,500				
Emergency Medical Services Data System	280,000	0	0	0	0	0	0	280,000				
Executive Director Transfer Adjustment	0	0	0	0	0	0	0	158,600				
Healthcare Workforce Financial Assistance Adjustment	0	0	0	-205,000	0	0	0	-205,000				
Healthcare Workforce Financial Assistance Programs	1,700,000	0	0	0	0	0	0	1,700,000				
Home and Community Based Services (HCBS) Provider Rate Increases (5% to Maintain Structural Balance)	8,313,400	0	0	0	0	0	0	16,880,200				
1.5%)	1,615,300	0	0	0	0	0	0	3,279,800				
Local Health Department Performance Standards - Public Health Operations, Surveillance, and Vital Records	2,000,000	0	0	0	0	0	0	2,000,000				
Long-term Services and Supports for Behaviorally Complex Individuals	388,100	0	0	660,600	0	0	0	1,048,700				
Medicaid & Health Financing Base Year Revisions	0	0	0	160,210,900	145,514,700	0	242,400	305,968,000				
Medicaid & Health Financing Expendable Receipts Adjustment	0	0	0	2,018,000	2,018,000	0	0	4,036,000				
Medicaid & Health Financing Form 900 Revenue and Expenditure Adjustment	0	0	0	34,876,500	0	0	46,768,800	81,645,300				
Medicaid Consensus	67,829,000	0	0	118,772,800	0	0	0	186,601,800				
Medicaid Dental Benefit Change for Children and Pregnant Women	147,500	0	0	297,200	0	0	0	444,700				
Medicaid Provider Reimbursement Information System - Maintenance and Operations	1,875,000	0	0	0	0	0	0	1,875,000				
Office of the Medical Examiner Staffing and Operations	891,400	0	0	0	0	0	0	891,400				
Richfield Regional Office Building	-40,100	0	0	0	0	0	0	-40,100				
State Office of Rural Health	255,000	0	0	0	0	0	0	255,000				
Targeted Increases to State Hospital and Developmental Center Front Line Staff	3,239,800	0	0	0	0	0	0	2,091,000				
Utah State Developmental Center Comprehensive Therapy Building	561,000	0	0	0	0	0	0	561,000				
Utah Sustainable Health Collaborative	1,000,000	0	0	0	0	0	0	1,000,000				
Youth in State Custody Aging Into Division of Services for People with Disabilities (DSPD) Services and Additional Needs for DSPD Service Recipients	6,698,200	0	0	0	0	0	0	13,600,600				
Compensation												
State Employee Comp.: 1% Dental Insurance Increase	14,000	0	0	7,300	1,600	200	4,500	27,600				
State Employee Comp.: 2% Targeted Increases	2,713,900	0	0	1,819,000	367,900	64,800	532,800	5,498,400				
State Employee Comp.: 3.5% COLA	5,539,100	0	0	3,257,900	707,900	104,800	1,683,900	11,293,600				

State Employee Comp.: 6.7% Health Insurance Increase	2,011,500	0	0	1,080,600	268,400	35,300	677,800	4,073,600
State Employee Comp.: Postretirement and Annual Leave Liabilities Rate Term Pool F	-790,900	0	0	-462,200	-100,900	-15,200	-240,600	-1,609,800
State Employee Comp.: Public Safety and Firefighter Retirement Rate Changes	-400	0	0	0	0	400	0	0
State Employee Comp.: Unemployment Rate Changes	-1,140,000	0	0	-6,800	-1,200	-100	-3,400	-22,900
	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
Internal Service Fund (ISF) Rate Impact								
Attorney General ISF	1,079,800	0	0	858,600	6,900	2,100	239,900	2,187,300
Government Operations ISF	734,200	0	0	938,900	76,400	11,700	361,700	2,122,900
Reallocation								
CHIP Prior Year Actuals	0	0	0	-120,900	120,900	0	0	0
Medicaid & Health Financing Reallocation of GF	0	0	0	0	0	0	0	0
Reallocate Budget for Cannabinoid Product Board	0	0	0	0	0	0	-77,400	-77,400
Variable Fund Adjustment								
Ongoing Total	114,368,400	0	0	34,810,000	493,900	20,100	70,338,700	105,662,700
FY 2023 Adjustments Total	-306,576,800	454,420,100	0	360,417,100	149,210,800	224,100	166,360,600	790,581,000
FY 2023 Total	829,220,000	454,420,100	0	610,839,000	149,343,000	2,613,100	188,179,100	1,098,817,500
	0	4,536,727,900	622,346,400	300,839,100	729,397,500	7,572,951,000		
Business-like Activities								
	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2021								
FY 2021 Actual	0	0	0	0	2,903,800	0	-893,500	2,010,300
FY 2021 Total	0	0	0	0	2,903,800	0	-893,500	2,010,300
FY 2022								
FY 2022 Authorized	0	0	0	0	0	0	-999,400	1,086,400
FY 2022 Adjustments	0	0	0	0	0	0	0	0
One-time								
Variable Fund Adjustment								
Ongoing Total	0	0	0	0	2,000,000	0	3,508,400	5,506,400
FY 2022 Adjustments Total	0	0	0	0	2,000,000	0	3,506,400	5,506,400
FY 2022 Total	0	0	0	0	2,000,000	0	3,506,400	5,506,400
FY 2023	0	0	0	0	4,085,800	0	2,507,000	6,592,800
FY 2023 Base	0	0	0	0	2,081,700	0	-999,400	1,082,300
FY 2023 Adjustments	0	0	0	0	0	0	0	0
One-time								
Compensation								
State Employee Comp.: 401(k) Match	0	0	0	0	7,700	0	0	7,700
Ongoing	0	0	0	0	7,700	0	0	7,700
Compensation								
State Employee Comp.: 1% Dental Insurance Increase	0	0	0	0	100	0	0	100
State Employee Comp.: 2% Targeted Increases	0	0	0	0	38,600	0	0	38,600
State Employee Comp.: 3.5% COLA	0	0	0	0	41,900	0	0	41,900
State Employee Comp.: 6.7% Health Insurance Increase	0	0	0	0	11,900	0	0	11,900
State Employee Comp.: Postretirement and Annual Leave Liabilities Rate Term Pool	0	0	0	0	-6,300	0	0	-6,300
Rate	0	0	0	0	-100	100	0	0
State Employee Comp.: Public Safety and Firefighter Retirement Rate Changes	0	0	0	0	-100	0	0	-100
State Employee Comp.: Unemployment Rate Changes	0	0	0	0	0	0	0	0
Internal Service Fund (ISF) Rate Impact								
Government Operations ISF	0	0	0	0	-700	0	0	-700
Reallocation								
Reallocate Budget for Cannabinoid Product Board	0	0	0	0	77,400	0	0	77,400
Variable Fund Adjustment								
Ongoing Total	0	0	0	0	2,550,000	0	1,500,000	4,050,000
FY 2023 Adjustments Total	0	0	0	0	2,712,700	100	1,500,000	4,212,800
FY 2023 Total	0	0	0	0	2,720,400	100	1,500,000	4,220,500
	0	0	0	0	4,802,100	100	500,600	5,302,800
Fiduciary Funds								
	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2021								
FY 2021 Actual	0	0	0	0	9,600	0	219,793,000	219,802,600
FY 2021 Total	0	0	0	0	9,600	0	219,793,000	219,802,600
FY 2022								
FY 2022 Authorized	0	0	0	0	0	0	221,945,300	221,959,500
FY 2022 Adjustments	0	0	0	0	14,200	0	0	14,200
One-time								
Variable Fund Adjustment								
Ongoing Total	0	0	0	0	0	0	49,100	49,100
FY 2022 Adjustments Total	0	0	0	0	0	0	49,100	49,100
FY 2022 Total	0	0	0	0	14,200	0	221,994,400	222,008,600

	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2023								
FY 2023 Base	0	0	0	0	14,200	0	221,945,300	221,959,500
FY 2023 Adjustments								
Ongoing								
Variable Fund Adjustment	0	0	0	0	0	0	49,100	49,100
Ongoing Total	0	0	0	0	0	0	49,100	49,100
FY 2023 Adjustments Total	0	0	0	0	0	0	49,100	49,100
FY 2023 Total	0	0	0	0	14,200	0	221,994,400	222,008,600
Restricted Fund and Account Transfers								
FY 2021								
FY 2021 Actual	28,541,900	0	0	0	208,177,200	0	-36,964,200	199,754,900
FY 2021 Total	28,541,900	0	0	0	208,177,200	0	-36,964,200	199,754,900
FY 2022								
FY 2022 Authorized	12,547,800	0	0	1,500,000	220,667,000	0	46,373,400	281,088,200
FY 2022 Adjustments								
One-time								
Adjustments								
Medicaid Consensus	0	0	0	0	0	0	-174,619,500	-174,619,500
Variable Fund Adjustment	0	0	0	0	0	0	70,000	70,000
One-time Total	0	0	0	0	0	0	-174,549,500	-174,549,500
FY 2022 Adjustments Total	0	0	0	0	0	0	-174,549,500	-174,549,500
FY 2022 Total	12,547,800	0	0	1,500,000	220,667,000	0	-128,176,100	106,538,700
FY 2023								
FY 2023 Base	76,633,900	0	0	0	213,212,600	0	-59,420,300	230,426,200
FY 2023 Adjustments								
One-time								
Adjustments								
Medicaid Consensus	-16,753,900	0	0	0	0	0	-245,985,100	-262,739,000
One-time Total	-16,753,900	0	0	0	0	0	-245,985,100	-262,739,000
Ongoing	0	0	0	0	0	0	114,500	114,500
Variable Fund Adjustment	0	0	0	0	0	0	114,500	114,500
Ongoing Total	-16,753,900	0	0	0	0	0	-245,870,600	-262,624,500
FY 2023 Adjustments Total	-16,753,900	0	0	0	0	0	-245,870,600	-262,624,500
FY 2023 Total	59,880,000	0	0	0	213,212,600	0	-305,290,900	-32,198,300

TABLE 38

Utah System of Higher Education

Higher Education Operating Budget

	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2021								
FY 2021 Actual	0	1,258,004,800	0	4,930,800	932,911,300	22,729,800	-114,184,100	2,104,392,600
FY 2021 Total	0	1,258,004,800	0	4,930,800	932,911,300	22,729,800	-114,184,100	2,104,392,600
FY 2022								
FY 2022 Authorized	32,385,900	1,267,262,700	0	19,311,100	942,109,800	21,724,000	7,093,800	2,289,887,300
FY 2022 Adjustments								
One-time								
Reallocation								
Balance Between Funding Sources	-16,219,200	16,219,200	0	0	0	0	0	0
One-time Total	-16,219,200	16,219,200	0	0	0	0	0	0
FY 2022 Adjustments Total	-16,219,200	16,219,200	0	0	0	0	0	0
FY 2022 Total	16,166,700	1,283,481,900	0	19,311,100	942,109,800	21,724,000	7,093,800	2,289,887,300
FY 2023								
FY 2023 Base	405,385,900	881,242,500	0	4,019,900	912,427,200	21,724,000	34,012,900	2,258,812,400
FY 2023 Adjustments								
One-time								
Adjustments								
Civics Education	0	2,000,000	0	0	0	0	0	2,000,000
Davis Tech Strategically Phased Main Campus Renovation	0	-1,531,000	0	0	0	0	0	-1,531,000
Dixie Name Change (HB 2001, 2021 2nd SS)	0	2,775,000	0	0	0	0	0	2,775,000
Equipment for Technical Education Programs	0	5,000,000	0	0	0	0	0	5,000,000
Mountainland Technical College - Payson Campus Building	0	-798,700	0	0	0	0	0	-798,700
Operations and Maintenance Savings for Uncompleted Buildings	0	-473,400	0	0	0	0	0	-473,400
Tooele Technical College - Campus Building Expansion	0	-597,400	0	0	0	0	0	-597,400
Utah Valley University - Engineering Building	0	-1,788,200	0	0	0	0	0	-1,788,200
Veterinary School - Planning, Programming and Design	0	4,000,000	0	0	0	0	0	4,000,000
Reallocation								
Balance Between Funding Sources	-398,719,200	398,719,200	0	0	0	0	0	0
One-time Total	-398,719,200	407,305,500	0	0	0	0	0	8,586,300
Ongoing								
Adjustments								
Custom Fit Training	0	522,000	0	0	0	0	0	522,000
Davis Tech Strategically Phased Main Campus Renovation	0	1,531,000	0	0	0	0	0	1,531,000
Enrollment Growth and Capacity at Technical Education Institutions	0	9,350,000	0	0	0	0	0	9,350,000
Enrollment Growth at Degree-Granting Institutions	0	4,992,000	0	0	0	0	0	4,992,000
Expanding Rural Community College Access and Programming	0	5,000,000	0	0	0	0	0	5,000,000
Facilities Operations and Maintenance	0	1,428,600	0	0	0	0	0	1,428,600
Mental Health Support for Students	0	3,000,000	0	0	0	0	0	3,000,000
Mountainland Technical College - Payson Campus Building	0	798,700	0	0	0	0	0	798,700
Performance Funding	0	35,000,000	0	0	0	0	0	35,000,000
State Offset for Reductions in Technical Education Program Tuition	0	1,666,800	0	0	0	0	0	1,666,800
Statewide Online Education	0	1,000,000	0	0	0	0	0	1,000,000
Tooele Technical College - Campus Building Expansion	0	597,400	0	0	0	0	0	597,400
Utah Valley University - Engineering Building	0	1,788,200	0	0	0	0	0	1,788,200
Higher Education Compensation								
Internal Service Fund (ISF) Rate Impact	0	54,040,700	0	0	17,947,700	7,000	0	71,995,400
Attorney General ISF	0	173,700	0	0	44,000	0	0	217,700
Government Operations ISF	0	2,794,000	0	0	865,300	0	0	3,659,300
Ongoing Total	0	123,683,100	0	0	18,857,000	7,000	0	142,547,100
FY 2023 Adjustments Total	-398,719,200	530,988,600	0	0	18,857,000	7,000	0	151,133,400
FY 2023 Total	6,666,700	1,412,231,100	0	4,019,900	931,284,200	21,731,000	34,012,900	2,409,945,800

Restricted Fund and Account Transfers

	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2021								
FY 2021 Actual	0	17,505,800	0	0	0	0	0	17,505,800
FY 2021 Total	0	17,505,800	0	0	0	0	0	17,505,800
FY 2022								
FY 2022 Authorized	0	16,500,000	0	0	0	0	0	16,500,000
FY 2022 Total	0	16,500,000	0	0	0	0	0	16,500,000
FY 2023								
FY 2023 Base	0	22,824,000	0	0	0	0	0	22,824,000
FY 2023 Total	0	22,824,000	0	0	0	0	0	22,824,000

TABLE 39 Department of Insurance

Insurance Operating Budget

	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2021								
FY 2021 Actual	23,900	0	0	0	29,600	14,400,400	-987,600	13,466,300
FY 2021 Total	23,900	0	0	0	29,600	14,400,400	-987,600	13,466,300
FY 2022								
FY 2022 Authorized	10,000	0	0	52,800	481,800	14,647,000	964,700	16,156,300
FY 2022 Total	10,000	0	0	52,800	481,800	14,647,000	964,700	16,156,300
FY 2023								
FY 2023 Base	10,000	0	0	333,200	481,800	14,606,900	1,221,400	16,653,300
FY 2023 Adjustments								
One-time								
Compensation								
State Employee Comp.: 401(k) Match	0	0	0	1,200	0	46,800	0	48,000
One-time Total/ Ongoing	0	0	0	1,200	0	46,800	0	48,000
Adjustments								
Restore Funding for Financial Examiners	0	0	0	0	0	275,000	0	275,000
Restore Funding for Health Insurance Analyst	0	0	0	0	0	115,000	0	115,000
Restore Funding for Property and Casualty Assistance Insurance Director	0	0	0	0	0	128,500	0	128,500
Compensation								
State Employee Comp.: 1% Dental Insurance Increase	0	0	0	0	0	700	0	700
State Employee Comp.: 3.5% COLA	200	0	0	7,900	100	307,100	0	315,300
State Employee Comp.: 6.7% Health Insurance Increase	100	0	0	2,400	100	95,700	0	98,300
State Employee Comp.: Postretirement and Annual Leave Liabilities Rate Term Pool Rate	0	0	0	-1,000	0	-42,500	0	-43,500
State Employee Comp.: Public Safety and Firefighter Retirement Rate Changes	-200	0	0	0	0	200	0	0
State Employee Comp.: Unemployment Rate Changes	0	0	0	0	0	-700	0	-700
Internal Service Fund (ISF) Rate Impact								
Attorney General ISF	0	0	0	100	0	2,300	0	2,400
Government Operations ISF	0	0	0	1,300	0	53,000	0	54,300
Ongoing Total	100	0	0	10,700	200	934,300	0	945,300
FY 2023 Adjustments Total	100	0	0	17,900	200	987,100	0	993,300
FY 2023 Total	10,100	0	0	345,100	482,000	15,588,000	1,221,400	17,646,600

TABLE 40
Juvenile Justice System

**Juvenile Justice Services
Operating Budget**

	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2021								
FY 2021 Actual	89,858,600	0	0	1,320,300	594,800	2,537,400	-5,849,200	88,461,900
FY 2021 Total	89,858,600	0	0	1,320,300	594,800	2,537,400	-5,849,200	88,461,900
FY 2022								
FY 2022 Authorized	91,174,200	0	0	2,297,800	599,300	4,913,200	2,988,600	101,973,100
FY 2022 Adjustments								
One-time								
Adjustments								
Medicaid Consensus	-176,500	0	0	78,000	0	0	0	-98,500
Variable Fund Adjustment	0	0	0	0	745,100	0	60,200	805,300
One-time Total	-176,500	0	0	78,000	745,100	0	60,200	706,800
FY 2022 Adjustments Total	-176,500	0	0	78,000	745,100	0	60,200	706,800
FY 2022 Total	90,997,700	0	0	2,375,800	1,344,400	4,913,200	3,048,800	102,679,900
FY 2023								
FY 2023 Base	90,907,700	0	0	2,297,800	594,400	1,904,900	-2,017,800	93,687,000
FY 2023 Adjustments								
One-time								
Compensation								
State Employee Comp.: 401(k) Match	357,300	0	0	8,400	1,700	0	1,700	369,100
One-time Total	357,300	0	0	8,400	1,700	0	1,700	369,100
Ongoing								
Adjustments								
Division of Child and Family Services (DCFS) and Division of Juvenile Justice Services (DJJS) Residential and Proctor Care Treatment Rate Increases	1,770,700	0	0	29,000	0	0	0	1,799,700
Medicaid Consensus	39,300	0	0	-12,500	0	0	0	26,800
Compensation								
State Employee Comp.: 1% Dental Insurance Increase	5,600	0	0	100	0	0	0	5,700
State Employee Comp.: 2% Targeted Increases	1,866,200	0	0	22,800	8,600	0	8,800	1,906,400
State Employee Comp.: 3.5% COLA	1,745,300	0	0	37,500	8,600	0	8,900	1,800,300
State Employee Comp.: 6.7% Health Insurance Increase	775,600	0	0	16,100	3,900	0	4,000	799,600
State Employee Comp.: Postretirement and Annual Leave Liabilities Rate Term Pool Rate	-250,200	0	0	-5,400	-1,300	0	-1,300	-258,200
State Employee Comp.: Unemployment Rate Changes	-3,700	0	0	0	0	0	0	-3,700
Internal Service Fund (ISF) Rate Impact								
Government Operations ISF	37,600	0	0	4,700	600	0	-100	42,800
Ongoing Total	5,986,400	0	0	92,300	20,400	0	20,300	6,119,400
FY 2023 Adjustments Total	6,343,700	0	0	100,700	22,100	0	22,000	6,488,500
FY 2023 Total	97,251,400	0	0	2,398,500	616,500	1,904,900	-1,995,800	100,175,500

TABLE 41

Labor Commission

Labor Commission Operating Budget

	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2021								
FY 2021 Actual	9,137,300	0	0	3,025,100	103,900	5,298,300	1,045,600	18,610,200
FY 2021 Total	9,137,300	0	0	3,025,100	103,900	5,298,300	1,045,600	18,610,200
FY 2022								
FY 2022 Authorized	6,885,100	0	0	3,145,300	1,716,400	5,372,700	-2,122,400	14,997,100
FY 2022 Total	6,885,100	0	0	3,145,300	1,716,400	5,372,700	-2,122,400	14,997,100
FY 2023								
FY 2023 Base	6,860,600	0	0	3,130,700	1,716,000	5,356,000	-1,061,900	16,001,400
FY 2023 Adjustments								
One-time								
Adjustments								
Appeals Board Funding	25,000	0	0	0	0	0	0	25,000
Elevator Inspector	24,000	0	0	0	0	0	0	24,000
Restore Funding for Administrative Office and Travel	170,000	0	0	0	0	0	0	170,000
Compensation								
State Employee Comp.: 401(k) Match	25,300	0	0	14,600	400	18,200	300	58,800
One-time Total	244,300	0	0	14,600	400	18,200	300	277,800
Ongoing								
Adjustments								
Appeals Board Funding	25,000	0	0	0	0	0	0	25,000
Elevator Inspector	132,800	0	0	0	0	0	0	132,800
Restore Funding for Administrative Office and Travel	140,000	0	0	0	0	0	0	140,000
Compensation								
State Employee Comp.: 1% Dental Insurance Increase	400	0	0	100	0	200	0	700
State Employee Comp.: 2% Targeted Increases	19,000	0	0	41,300	0	7,300	0	67,600
State Employee Comp.: 3.5% COLA	152,400	0	0	81,800	3,100	99,500	1,800	338,600
State Employee Comp.: 6.7% Health Insurance Increase	52,400	0	0	25,900	1,200	33,500	600	113,600
State Employee Comp.: Postretirement and Annual Leave Liabilities Rate Term Pool Rate	-22,400	0	0	-12,100	-400	-14,600	-200	-49,700
State Employee Comp.: Unemployment Rate Changes	-400	0	0	-100	0	-200	0	-700
Internal Service Fund (ISF) Rate Impact								
Attorney General ISF	-1,900	0	0	-1,700	-100	-200	0	-3,900
Government Operations ISF	96,000	0	0	300	-200	-1,100	600	95,600
Ongoing Total	593,300	0	0	135,500	3,600	124,400	2,800	859,600
FY 2023 Adjustments Total	837,600	0	0	150,100	4,000	142,600	3,100	1,137,400
FY 2023 Total	7,698,200	0	0	3,280,800	1,720,000	5,498,600	-1,058,800	17,138,800

Fiduciary Funds

	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2021								
FY 2021 Actual	0	0	0	0	3,444,000	473,500	10,898,700	14,816,200
FY 2021 Total	0	0	0	0	3,444,000	473,500	10,898,700	14,816,200
FY 2022								
FY 2022 Authorized	0	0	0	0	17,052,000	0	11,229,700	28,281,700
FY 2022 Total	0	0	0	0	17,052,000	0	11,229,700	28,281,700
FY 2023								
FY 2023 Base	0	0	0	0	28,264,300	0	17,400	28,281,700
FY 2023 Adjustments								
Ongoing								
Compensation								
State Employee Comp.: 3.5% COLA	0	0	0	0	900	0	0	900
Internal Service Fund (ISF) Rate Impact								
Attorney General ISF	0	0	0	0	-6,200	0	0	-6,200
Government Operations ISF	0	0	0	0	100	0	0	100
Ongoing Total	0	0	0	0	-5,200	0	0	-5,200
FY 2023 Adjustments Total	0	0	0	0	-5,200	0	0	-5,200
FY 2023 Total	0	0	0	0	28,259,100	0	17,400	28,276,500

TABLE 42 Legislature

Legislature Operating Budget

	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2021								
FY 2021 Actual	46,197,900	0	0	0	62,200	0	-15,134,200	31,125,900
FY 2021 Total	46,197,900	0	0	0	62,200	0	-15,134,200	31,125,900
FY 2022								
FY 2022 Authorized	34,651,900	0	0	0	200,000	0	1,211,600	36,063,500
FY 2022 Total	34,651,900	0	0	0	200,000	0	1,211,600	36,063,500
FY 2023								
FY 2023 Base	35,250,500	0	0	0	200,000	0	320,700	35,771,200
FY 2023 Adjustments								
One-time								
Compensation								
State Employee Comp.: 401(k) Match	81,000	0	0	0	500	0	0	81,500
One-time Total	81,000	0	0	0	500	0	0	81,500
Ongoing								
Compensation								
State Employee Comp.: 1% Dental Insurance Increase	1,700	0	0	0	0	0	0	1,700
State Employee Comp.: 2% Targeted Increases	387,900	0	0	0	2,900	0	0	390,800
State Employee Comp.: 3.5% COLA	678,500	0	0	0	5,100	0	0	683,600
State Employee Comp.: 6.7% Health Insurance Increase	225,200	0	0	0	1,700	0	0	226,900
State Employee Comp.: Postretirement and Annual Leave Liabilities Rate Term Pool Rate	-7,000	0	0	0	0	0	0	-7,000
State Employee Comp.: Unemployment Rate Changes	-1,400	0	0	0	0	0	0	-1,400
Internal Service Fund (ISF) Rate Impact								
Government Operations ISF	-12,200	0	0	0	700	0	0	-11,500
Ongoing Total	1,272,700	0	0	0	10,400	0	0	1,283,100
FY 2023 Adjustments Total	1,353,700	0	0	0	10,900	0	0	1,364,600
FY 2023 Total	36,604,200	0	0	0	210,900	0	320,700	37,135,800

**National Guard
Operating Budget**

	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2021								
FY 2021 Actual	12,738,000	0	0	42,928,600	1,296,200	1,207,000	-3,505,800	54,664,000
FY 2021 Total	12,738,000	0	0	42,928,600	1,296,200	1,207,000	-3,505,800	54,664,000
FY 2022								
FY 2022 Authorized	8,712,900	0	0	59,045,600	2,784,300	3,507,000	3,489,300	77,539,100
FY 2022 Total	8,712,900	0	0	59,045,600	2,784,300	3,507,000	3,489,300	77,539,100
FY 2023								
FY 2023 Base	7,588,600	0	0	58,977,000	2,784,200	7,000	2,768,000	72,124,800
FY 2023 Adjustments								
One-time								
Adjustments								
Construction Facilities Management Office Personnel	100,000	0	0	0	0	0	0	100,000
West Traverse Sentinel Landscape	0	0	0	0	0	1,650,000	0	1,650,000
Compensation								
State Employee Comp.: 401(k) Match	11,100	0	0	75,000	1,500	0	0	87,600
One-time Total	111,100	0	0	75,000	1,500	1,650,000	0	1,837,600
Ongoing								
Adjustments								
Construction Facilities Management Office Personnel	100,000	0	0	0	0	0	0	100,000
Compensation								
Part-Time Air Assistant Adjutant General	71,600	0	0	0	0	0	0	71,600
State Employee Comp.: 1% Dental Insurance Increase	200	0	0	1,300	0	0	0	1,500
State Employee Comp.: 2% Targeted Increases	4,600	0	0	58,100	0	0	0	62,700
State Employee Comp.: 2% Targeted Increases Funding Exception	127,900	0	0	0	0	0	0	127,900
State Employee Comp.: 3.5% COLA	86,900	0	0	546,700	18,700	0	0	652,300
State Employee Comp.: 6.7% Health Insurance Increase	22,500	0	0	161,500	2,800	0	0	186,800
State Employee Comp.: Judges and Firefighter Retirement Rate Changes	-400	0	0	-4,800	0	0	0	-5,200
State Employee Comp.: Postretirement and Annual Leave Liabilities Rate Term Pool Rate	-11,800	0	0	-71,800	-1,300	0	0	-84,900
State Employee Comp.: Public Safety and Firefighter Retirement Rate Changes	-200	0	0	0	0	200	0	0
State Employee Comp.: Unemployment Rate Changes	-200	0	0	-1,200	0	0	0	-1,400
Targeted Increases for General Officers	43,000	0	0	0	0	0	0	43,000
Internal Service Fund (ISF) Rate Impact								
Attorney General ISF	100	0	0	0	0	0	0	100
Government Operations ISF	161,800	0	0	0	17,300	0	0	179,100
Ongoing Total	606,000	0	0	689,800	37,500	200	0	1,333,500
FY 2023 Adjustments Total	717,100	0	0	764,800	39,000	1,650,200	0	3,171,100
FY 2023 Total	8,305,700	0	0	59,741,800	2,823,200	1,657,200	2,768,000	75,295,900

Restricted Fund and Account Transfers

	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2021								
FY 2021 Actual	1,209,500	0	0	0	0	0	0	1,209,500
FY 2021 Total	1,209,500	0	0	0	0	0	0	1,209,500
FY 2022								
FY 2022 Authorized	3,509,500	0	0	0	0	0	-9,500	3,500,000
FY 2022 Total	3,509,500	0	0	0	0	0	-9,500	3,500,000
FY 2023								
FY 2023 Base	9,500	0	0	0	0	0	-9,500	0
FY 2023 Adjustments								
One-time								
Adjustments								
West Traverse Sentinel Landscape	1,650,000	0	0	0	0	0	0	1,650,000
One-time Total	1,650,000	0	0	0	0	0	0	1,650,000
FY 2023 Adjustments Total	1,650,000	0	0	0	0	0	0	1,650,000
FY 2023 Total	1,659,500	0	0	0	0	0	-9,500	1,650,000

TABLE 44

Department of Natural Resources

Natural Resources Operating Budget

	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2021								
FY 2021 Actual	120,103,500	0	0	65,340,800	31,604,600	137,101,500	-43,595,800	310,554,600
FY 2021 Total	120,103,500	0	0	65,340,800	31,604,600	137,101,500	-43,595,800	310,554,600
FY 2022								
FY 2022 Authorized	71,272,100	245,000	0	171,356,600	27,697,800	157,279,100	20,487,000	448,337,600
FY 2022 Adjustments								
One-time								
Adjustments								
Watershed Fire Rehabilitation	2,500,000	0	0	0	0	0	0	2,500,000
Wildlife Resources Land Acquisition	10,000,000	0	0	6,500,000	2,000,000	0	0	18,500,000
ARPA								
ARPA Water Funding Reallocation	0	0	0	-45,000,000	0	0	0	-45,000,000
Conservation (Secondary Water Metering)	0	0	0	200,000,000	0	0	0	200,000,000
Great Salt Lake Preservation	0	0	0	45,000,000	0	0	0	45,000,000
Variable Fund Adjustment	0	0	0	7,064,400	3,068,900	0	946,200	11,079,500
<i>One-time Total</i>	12,500,000	0	0	213,564,400	5,068,900	0	946,200	232,079,500
FY 2022 Adjustments Total	12,500,000	0	0	213,564,400	5,068,900	0	946,200	232,079,500
FY 2022 Total	83,772,100	245,000	0	384,921,000	32,766,700	157,279,100	21,433,200	680,417,100
FY 2023								
FY 2023 Base	50,568,300	245,000	0	69,944,300	27,640,900	108,535,000	81,659,800	338,593,300
FY 2023 Adjustments								
One-time								
Adjustments								
Catastrophic Wildfire Reduction Strategy	1,000,000	0	0	0	0	0	0	1,000,000
Fish Hatchery Maintenance	0	0	0	0	0	3,000,000	0	3,000,000
Geologic Hazard Research and Mitigation	150,000	0	0	0	0	0	0	150,000
Great Salt Lake Resource Management and Public Engagement Plan	0	0	0	0	0	600,000	0	600,000
Habitat Improvements	0	0	0	0	0	700,000	0	700,000
Oil and Gas Program Process Improvements	0	0	0	0	0	343,300	0	343,300
Rural Electric Vehicle Charging Infrastructure	3,000,000	0	0	0	0	0	0	3,000,000
Shared Stewardship Wildfire Prevention Match	1,500,000	0	0	0	0	0	0	1,500,000
Water Conservation Turf Buy Back Program	1,500,000	0	0	0	0	0	0	1,500,000
Water Storage Enhancement	500,000	0	0	0	0	0	0	500,000
Watershed Restoration Projects	4,000,000	0	0	0	0	0	0	4,000,000
Wildland Fire Suppression	50,000,000	0	0	0	0	0	0	50,000,000
Compensation								
State Employee Comp.: 401(k) Match	147,100	0	0	132,600	65,400	298,000	14,800	657,900
Variable Fund Adjustment	0	0	0	10,000,000	0	0	0	10,000,000
<i>One-time Total</i>	61,797,100	0	0	10,132,600	65,400	4,941,300	14,800	76,951,200
Ongoing								
Adjustments								
Geologic Hazard Research and Mitigation	130,000	0	0	0	0	0	0	130,000
Groundwater and Wetland Management Resources	140,300	0	0	0	0	0	0	140,300
Oil and Gas Program Attorney	0	0	0	0	0	115,600	0	115,600
Oil and Gas Program Process Improvements	0	0	0	0	0	241,700	0	241,700
State Parks Management Staffing	0	0	0	0	0	500,000	0	500,000
State Parks Supplies and Equipment	0	0	0	0	0	750,000	0	750,000
State Parks Vehicles	0	0	0	0	0	25,000	0	25,000
Water Resources Interstate Streams	0	0	0	0	0	205,000	0	205,000
Wildlife Licensing Administrative Costs	0	0	0	0	0	850,000	0	850,000

Compensation									
State Employee Comp.: 1% Dental Insurance Increase	1,400	0	0	1,500	600	3,900	0	7,400	
State Employee Comp.: 2% Targeted Increases	542,800	0	0	768,700	187,800	946,700	114,700	2,560,700	
State Employee Comp.: 2% Targeted Increases Funding Exception	1,915,800	0	0	0	0	0	0	1,915,800	
State Employee Comp.: 3.5% COLA	786,900	0	0	614,700	325,100	1,641,300	74,800	3,442,800	
State Employee Comp.: 6.7% Health Insurance Increase	236,600	0	0	221,400	90,300	541,500	21,400	1,111,200	
State Employee Comp.: Postretirement and Annual Leave Liabilities Rate Term Pool Rate	-116,300	0	0	-90,000	-41,100	-220,700	-9,800	-477,900	
State Employee Comp.: Public Safety and Firefighter Retirement Rate Changes	-2,600	0	0	0	0	2,600	0	0	
State Employee Comp.: Unemployment Rate Changes	-1,500	0	0	-1,200	-500	-3,300	-100	-6,600	
Internal Service Fund (ISF) Rate Impact									
Attorney General ISF	641,500	0	0	1,200	400	28,000	0	671,100	
Government Operations ISF	475,300	0	0	12,400	1,700	311,000	-500	799,900	
Variable Fund Adjustment	0	0	0	1,564,400	3,168,900	0	952,900	5,686,200	
Ongoing Total	4,750,200	0	0	3,093,100	3,733,200	5,938,300	1,153,400	18,668,200	
FY 2023 Adjustments Total	66,547,300	0	0	13,225,700	3,798,600	10,879,600	1,168,200	95,619,400	
FY 2023 Total	117,115,600	245,000	0	83,170,000	31,439,500	119,414,600	82,828,000	434,212,700	
Capital Budget									
FY 2021									
FY 2021 Actual	599,400	0	0	2,425,200	112,400	19,752,700	-6,171,400	16,718,300	
FY 2021 Total	599,400	0	0	2,425,200	112,400	19,752,700	-6,171,400	16,718,300	
FY 2022									
FY 2022 Authorized	95,299,400	0	0	8,619,700	175,000	32,302,700	16,511,200	152,908,000	
FY 2022 Adjustments									
One-time	0	0	0	6,500,000	0	0	0	6,500,000	
Variable Fund Adjustment	0	0	0	6,500,000	0	0	0	6,500,000	
Ongoing Total	0	0	0	6,500,000	0	0	0	6,500,000	
FY 2022 Adjustments Total	0	0	0	6,500,000	0	0	0	6,500,000	
FY 2022 Total	95,299,400	0	0	15,119,700	175,000	32,302,700	16,511,200	159,408,000	
FY 2023									
FY 2023 Base	599,400	0	0	7,119,700	175,000	6,152,700	599,400	14,646,200	
FY 2023 Adjustments									
One-time									
Adjustments									
Deer Creek State Park Improvements Match	0	0	0	0	0	12,000,000	0	12,000,000	
State Parks Vehicles	0	0	0	0	0	200,000	0	200,000	
Targeted State Parks Staff Housing	0	0	0	0	0	250,000	0	250,000	
Ongoing Total	0	0	0	0	0	12,450,000	0	12,450,000	
Ongoing									
Variable Fund Adjustment	0	0	0	6,500,000	0	0	0	6,500,000	
Ongoing Total	0	0	0	6,500,000	0	0	0	6,500,000	
FY 2023 Adjustments Total	0	0	0	6,500,000	0	12,450,000	0	18,950,000	
FY 2023 Total	599,400	0	0	13,619,700	175,000	18,602,700	599,400	33,596,200	
Business-like Activities									
FY 2021									
FY 2021 Actual	0	0	0	0	0	3,800,000	0	3,800,000	
FY 2021 Total	0	0	0	0	0	3,800,000	0	3,800,000	
FY 2022									
FY 2022 Authorized	0	0	0	0	0	3,800,000	0	3,800,000	
FY 2022 Total	0	0	0	0	0	3,800,000	0	3,800,000	
FY 2023									
FY 2023 Base	0	0	0	0	0	3,800,000	0	3,800,000	
FY 2023 Total	0	0	0	0	0	3,800,000	0	3,800,000	

Internal Service Funds

	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2021								
FY 2021 Actual	0	0	0	0	312,300	0	-400	311,900
FY 2021 Total	0	0	0	0	312,300	0	-400	311,900
FY 2022								
FY 2022 Authorized	0	0	0	0	487,000	0	0	487,000
FY 2022 Total	0	0	0	0	487,000	0	0	487,000
FY 2023								
FY 2023 Base	0	0	0	0	487,000	0	0	487,000
FY 2023 Adjustments								
One-time								
Compensation								
State Employee Comp.: 401(k) Match	0	0	0	0	700	0	0	700
One-time Total	0	0	0	0	700	0	0	700
Ongoing								
Compensation								
State Employee Comp.: 3.5% COLA	0	0	0	0	2,100	0	0	2,100
State Employee Comp.: 6.7% Health Insurance Increase	0	0	0	0	500	0	0	500
State Employee Comp.: Postretirement and Annual Leave Liabilities Rate Term Pool Rate	0	0	0	0	-300	0	0	-300
Ongoing Total	0	0	0	0	2,300	0	0	2,300
FY 2023 Adjustments Total	0	0	0	0	3,000	0	0	3,000
FY 2023 Total	0	0	0	0	490,000	0	0	490,000
Restricted Fund and Account Transfers								
FY 2021								
FY 2021 Actual	250,000	0	0	0	0	0	1,042,400	1,292,400
FY 2021 Total	250,000	0	0	0	0	0	1,042,400	1,292,400
FY 2022								
FY 2022 Authorized	250,000	0	0	0	0	0	1,042,400	1,292,400
FY 2022 Total	250,000	0	0	0	0	0	1,042,400	1,292,400
FY 2023								
FY 2023 Base	250,000	0	0	0	0	0	1,042,400	1,292,400
FY 2023 Total	250,000	0	0	0	0	0	1,042,400	1,292,400

TABLE 45 Public Education

Public Education Operating Budget

	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2021								
FY 2021 Actual	7,543,500	3,776,683,600	0	588,932,000	61,140,400	346,479,700	1,168,328,200	5,949,107,400
FY 2021 Total	7,543,500	3,776,683,600	0	588,932,000	61,140,400	346,479,700	1,168,328,200	5,949,107,400
FY 2022								
FY 2022 Authorized	7,895,700	3,866,414,300	0	1,067,715,900	62,867,800	402,608,800	1,335,106,600	6,742,609,100
FY 2022 Adjustments								
One-time								
Adjustments								
Statutory Enrollment Growth	0	3,630,500	0	0	0	0	0	3,630,500
One-time Total	0	3,630,500	0	0	0	0	0	3,630,500
Ongoing								
Variable Fund Adjustment	0	0	0	16,070,000	0	0	1,537,100	17,607,100
Ongoing Total	0	0	0	16,070,000	0	0	1,537,100	17,607,100
FY 2022 Adjustments Total	0	3,630,500	0	16,070,000	0	0	1,537,100	21,237,600
FY 2022 Total	7,895,700	3,870,044,800	0	1,083,785,900	62,867,800	402,608,800	1,336,643,700	6,763,846,700
FY 2023								
FY 2023 Base	7,894,800	3,801,385,300	0	384,527,300	62,860,200	402,502,700	1,349,743,800	6,008,914,100
FY 2023 Adjustments								
One-time								
Adjustments								
Capital Projects Fund and Flexible Funding Allocations	0	253,700,000	0	0	0	0	0	253,700,000
Center for Continuous School Improvement	0	211,100	0	0	0	0	0	211,100
Charter School Base Funding	0	5,000,000	0	0	0	0	0	5,000,000
Feminine Hygiene Products in Schools (Start-up Costs)	0	1,500,000	0	0	0	0	0	1,500,000
Greater Weight for Students At-Risk of Academic Failure	0	629,200	0	0	0	0	0	629,200
Grow Your Own Special Education Teachers	0	1,465,000	0	0	0	0	0	1,465,000
Small District Base Funding	0	3,600,000	0	0	0	0	0	3,600,000
Statutory Enrollment Growth	0	13,945,600	0	0	0	0	0	13,945,600
Utah Prime Pilot Program	0	800,000	0	0	0	0	0	800,000
Compensation								
State Employee Comp.: 401(k) Match	1,000	316,700	0	55,400	9,700	500	61,400	444,700
One-time Total	1,000	281,167,600	0	55,400	9,700	500	61,400	281,295,600
Ongoing								
Adjustments								
Beverly Taylor Sorenson Arts Learning Program	0	600,000	0	0	0	0	0	600,000
Discretionary Increase in Weighted Pupil Unit Value (2.4%)	0	89,811,300	0	0	0	0	0	89,811,300
Enrollment Growth Contingency	0	-13,945,600	0	0	0	0	13,945,600	0
Greater Weight for Students At-Risk of Academic Failure	0	56,293,900	0	0	0	0	0	56,293,900
Increased Allocation from the Permanent School Trust Fund	0	0	0	0	0	3,007,000	0	3,007,000
K-12 Computer Science Initiative	0	8,000,000	0	0	0	0	0	8,000,000
Offset Curricular Fees for Students and Families	0	55,000,000	0	0	0	0	0	55,000,000
Optional Full-Day Kindergarten	0	22,780,500	0	0	0	0	0	22,780,500
Professional Outreach Programs	0	177,000	0	0	0	0	0	177,000
Statutory Enrollment Growth	400,000	18,166,700	0	0	0	1,436,300	116,956,300	136,959,300
Statutory Increase for Utah Schools for the Deaf and Blind Educators	0	812,600	0	0	0	0	0	812,600
Statutory Increase in the Teacher and Student Success Program	0	-24,907,600	0	0	0	24,907,600	24,907,600	24,907,600
Statutory Increase in Weighted Pupil Unit Value for Inflation (2.6%)	0	94,443,600	0	0	0	0	0	94,443,600
Utah Schools for the Deaf and Blind Staff	0	1,306,000	0	0	0	0	0	1,306,000
Utah State Board of Education Fiscal Monitor & Other Staff	0	300,300	0	0	0	0	0	300,300
Utah State Instructional Materials Access Center (USIMAC)	0	905,000	0	0	0	0	0	905,000

Compensation										
State Employee Comp.: 1% Dental Insurance Increase	0	3,700	0	800	100	0	600	5,200		
State Employee Comp.: 2% Targeted Increases	2,000	688,600	0	210,800	4,600	9,200	123,100	1,018,300		
State Employee Comp.: 3.5% COLA	3,300	1,173,400	0	369,900	15,100	16,300	217,900	1,795,900		
State Employee Comp.: 6.7% Health Insurance Increase	1,700	539,700	0	97,900	14,700	3,300	99,500	756,800		
State Employee Comp.: Postretirement and Annual Leave Liabilities Rate Term Pool Rate	0	-10,900	0	-2,300	-300	-100	-2,000	-15,600		
State Employee Comp.: Unemployment Rate Changes	0	-3,500	0	-800	-200	0	-700	-5,200		
Internal Service Fund (ISF) Rate Impact										
Attorney General ISF	0	43,800	0	0	0	0	0	43,800		
Government Operations ISF	-100	-21,400	0	-17,100	-3,000	-500	57,100	15,000		
Variable Fund Adjustment	0	0	0	135,473,500	0	0	1,537,100	137,010,600		
Ongoing Total	406,900	312,137,100	0	136,132,700	31,000	29,379,100	157,842,100	635,928,900		
FY 2023 Adjustments Total	407,900	593,304,700	0	136,188,100	40,700	29,379,600	157,903,500	917,224,500		
FY 2023 Total	8,302,700	4,394,690,000	0	520,715,400	62,900,900	431,882,300	1,507,647,300	6,926,138,600		
Capital Budget										
FY 2021	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds		
FY 2021 Actual	0	14,499,700	0	0	0	18,750,000	0	33,249,700		
FY 2021 Total	0	14,499,700	0	0	0	18,750,000	0	33,249,700		
FY 2022	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds		
FY 2022 Authorized	0	14,499,700	0	0	0	18,750,000	0	33,249,700		
FY 2022 Total	0	14,499,700	0	0	0	18,750,000	0	33,249,700		
FY 2023	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds		
FY 2023 Base	0	14,499,700	0	0	0	18,750,000	0	33,249,700		
FY 2023 Total	0	14,499,700	0	0	0	18,750,000	0	33,249,700		
Fiduciary Funds										
FY 2021	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds		
FY 2021 Actual	0	0	0	0	0	0	38,600	38,600		
FY 2021 Total	0	0	0	0	0	0	38,600	38,600		
FY 2022	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds		
FY 2022 Authorized	0	0	0	0	0	0	2,200	2,200		
FY 2022 Total	0	0	0	0	0	0	2,200	2,200		
FY 2023	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds		
FY 2023 Base	0	0	0	0	0	0	2,200	2,200		
FY 2023 Total	0	0	0	0	0	0	2,200	2,200		
Restricted Fund and Account Transfers										
FY 2021	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds		
FY 2021 Actual	0	238,385,200	0	0	0	1,750,000	0	240,135,200		
FY 2021 Total	0	238,385,200	0	0	0	1,750,000	0	240,135,200		
FY 2022	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds		
FY 2022 Authorized	0	374,335,900	0	0	0	1,750,000	0	376,085,900		
FY 2022 Total	0	374,335,900	0	0	0	1,750,000	0	376,085,900		
FY 2023	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds		
FY 2023 Base	0	417,918,200	0	0	0	1,750,000	0	419,668,200		
FY 2023 Adjustments										
One-time										
Adjustments										
Public Education Economic Stabilization Account - One-Time Reallocation	0	-127,100,000	0	0	0	0	0	-127,100,000		
Statutory Increase in the Public Education Economic Stabilization Account	0	-126,600,000	0	0	0	0	0	-126,600,000		
One-time Total	0	-253,700,000	0	0	0	0	0	-253,700,000		

TABLE 46 Department of Public Safety

Public Safety Operating Budget

	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2021								
FY 2021 Actual	97,398,800	0	5,495,500	145,131,000	29,545,400	58,841,600	-6,405,800	330,006,500
FY 2021 Total	97,398,800	0	5,495,500	145,131,000	29,545,400	58,841,600	-6,405,800	330,006,500
FY 2022								
FY 2022 Authorized	124,632,600	0	5,495,500	144,069,300	22,796,300	60,513,100	23,453,700	380,960,500
FY 2022 Adjustments								
One-time								
Adjustments								
State Employee Comp.: Public Safety Sworn Officer Pay Plan	6,975,900	0	0	0	0	0	0	6,975,900
Variable Fund Adjustment	0	0	0	0	5,440,000	0	-200,000	5,240,000
One-time Total	6,975,900	0	0	0	5,440,000	0	-200,000	12,215,900
FY 2022 Adjustments Total	6,975,900	0	0	0	5,440,000	0	-200,000	12,215,900
FY 2022 Total	131,608,500	0	5,495,500	144,069,300	28,236,300	60,513,100	23,253,700	393,176,400
FY 2023								
FY 2023 Base	106,599,200	0	5,495,500	40,762,900	22,813,300	56,837,800	5,773,400	238,282,100
FY 2023 Adjustments								
One-time								
Adjustments								
Capitol Communications and Technology Integration	325,000	0	0	0	0	0	0	325,000
Emergency Management Personnel	500,000	0	0	0	0	0	0	500,000
Helicopter Operating Budget	605,000	0	0	0	0	0	0	605,000
New Emergency Operations Center Building	-100,000	0	0	0	0	0	0	-100,000
Richfield Regional Office Building	134,900	0	0	0	0	0	0	134,900
UHP Equipment	582,000	0	0	0	0	0	0	582,000
UHP Overtime Funding	0	0	0	0	0	0	1,000,000	1,000,000
Compensation								
State Employee Comp.: 401(k) Match	419,100	0	0	9,900	58,000	200,500	1,200	688,700
Variable Fund Adjustment	0	0	0	1,335,500	0	0	0	1,335,500
One-time Total	2,466,000	0	0	1,345,400	58,000	200,500	1,001,200	5,071,100
Ongoing								
Adjustments								
Dispatch Contracts with Local Dispatch Entities	350,000	0	0	0	0	0	0	350,000
Governor's Cyber Task Force	450,000	0	0	0	0	0	0	450,000
Helicopter Operating Budget	525,000	0	0	0	0	0	0	525,000
New Emergency Operations Center Building	100,000	0	0	0	0	0	0	100,000
Richfield Regional Office Building	-134,900	0	0	0	0	0	0	-134,900
SBI Investigators	950,000	0	0	0	0	0	0	950,000
State Employee Comp.: Public Safety Sworn Officer Pay Plan	14,592,900	0	0	0	0	0	0	14,592,900
Victim Advocate and Social Workers	360,000	0	0	0	0	0	0	360,000
Compensation								
State Employee Comp.: 1% Dental Insurance Increase	6,400	0	0	100	900	3,100	0	10,500
State Employee Comp.: 2% Targeted Increases	55,700	0	0	200	372,700	1,084,300	0	1,522,900
State Employee Comp.: 3.5% COLA	2,597,900	0	0	61,900	358,400	984,800	13,600	4,016,600
State Employee Comp.: 6.7% Health Insurance Increase	853,100	0	0	18,100	138,600	466,000	4,300	1,480,100
State Employee Comp.: Judges and Firefighter Retirement Rate Changes	0	0	0	-200	-300	-3,100	0	-3,600
State Employee Comp.: Postretirement and Annual Leave Liabilities Rate Term Pool								
Rate	619,500	0	0	15,600	86,500	245,900	3,300	970,800
State Employee Comp.: Public Safety and Firefighter Retirement Rate Changes	-12,100	0	0	0	0	12,100	0	0
State Employee Comp.: Unemployment Rate Changes	-4,800	0	0	-100	-600	-1,900	0	-7,400

Internal Service Fund (ISF) Rate Impact									
Attorney General ISF	31,900	0	0	0	0	0	14,500	0	46,400
Government Operations ISF	511,600	0	0	0	3,200	104,800	186,000	1,100	806,700
Variable Fund Adjustment	0	0	0	0	71,513,800	5,200,000	0	-200,000	76,513,800
Ongoing Total	21,852,200	0	0	0	71,612,600	6,261,000	3,001,700	-177,700	102,549,800
FY 2023 Adjustments Total	24,318,200	0	0	0	72,958,000	6,319,000	3,202,200	823,500	107,620,900
FY 2023 Total	130,917,400	0	5,495,500	0	113,720,900	29,132,300	60,040,000	6,596,900	345,903,000

Business-like Activities									
FY 2021	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds	
FY 2021 Actual	0	0	0	0	0	3,800	0	-3,700	100
FY 2021 Total	0	0	0	0	0	3,800	0	-3,700	100
FY 2022									
FY 2022 Authorized	0	0	0	0	0	0	0	0	0
FY 2022 Total	0	0	0	0	0	0	0	0	0
FY 2023									
FY 2023 Base	0	0	0	0	0	0	0	0	0
FY 2023 Total	0	0	0	0	0	0	0	0	0

Restricted Fund and Account Transfers									
FY 2021	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds	
FY 2021 Actual	216,000	0	0	0	0	300,000	0	516,000	
FY 2021 Total	216,000	0	0	0	0	300,000	0	516,000	
FY 2022									
FY 2022 Authorized	216,000	0	0	0	0	0	0	216,000	
FY 2022 Total	216,000	0	0	0	0	0	0	216,000	
FY 2023									
FY 2023 Base	216,000	0	0	0	0	0	0	216,000	
FY 2023 Total	216,000	0	0	0	0	0	0	216,000	

TABLE 47
Public Service Commission

**Public Service Commission
Operating Budget**

	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2021								
FY 2021 Actual	0	0	0	0	23,380,600	2,651,500	-5,552,400	20,479,700
FY 2021 Total	0	0	0	0	23,380,600	2,651,500	-5,552,400	20,479,700
FY 2022								
FY 2022 Authorized	0	0	0	0	18,501,300	2,695,700	2,567,600	23,764,600
FY 2022 Total	0	0	0	0	18,501,300	2,695,700	2,567,600	23,764,600
FY 2023								
FY 2023 Base	0	0	0	0	16,500,600	2,684,900	6,506,900	25,692,400
FY 2023 Adjustments								
One-time								
Compensation								
State Employee Comp.: 401(k) Match	0	0	0	0	700	10,100	0	10,800
One-time Total	0	0	0	0	700	10,100	0	10,800
Ongoing								
Compensation								
State Employee Comp.: 1% Dental Insurance Increase	0	0	0	0	0	100	0	100
State Employee Comp.: 3.5% COLA	0	0	0	0	5,300	67,800	300	73,400
State Employee Comp.: 6.7% Health Insurance Increase	0	0	0	0	1,300	14,900	100	16,300
State Employee Comp.: Postretirement and Annual Leave Liabilities Rate Term Pool Rate	0	0	0	0	-400	-10,100	0	-10,500
State Employee Comp.: Unemployment Rate Changes	0	0	0	0	0	-100	0	-100
Internal Service Fund (ISF) Rate Impact								
Government Operations ISF	0	0	0	0	0	5,600	0	5,600
Variable Fund Adjustment	0	0	0	0	0	0	10,000	10,000
Ongoing Total	0	0	0	0	6,200	78,200	10,400	94,800
FY 2023 Adjustments Total	0	0	0	0	6,900	88,300	10,400	105,600
FY 2023 Total	0	0	0	0	16,507,500	2,773,200	6,517,300	25,798,000

School and Institutional Trust Fund Office

TABLE 48

School and Institutional Trust Fund Office Operating Budget

	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2021								
FY 2021 Actual	0	0	0	0	0	1,425,200	-20,700	1,404,500
FY 2021 Total	0	0	0	0	0	1,425,200	-20,700	1,404,500
FY 2022								
FY 2022 Authorized	0	0	0	0	0	3,305,800	0	3,305,800
FY 2022 Total	0	0	0	0	0	3,305,800	0	3,305,800
FY 2023								
FY 2023 Base	0	0	0	0	0	3,303,100	0	3,303,100
FY 2023 Adjustments								
One-time								
Compensation								
State Employee Comp.: 401(k) Match	0	0	0	0	0	4,100	0	4,100
One-time Total	0	0	0	0	0	4,100	0	4,100
Ongoing								
Compensation								
State Employee Comp.: 1% Dental Insurance Increase	0	0	0	0	0	100	0	100
State Employee Comp.: 2% Targeted Increases	0	0	0	0	0	32,400	0	32,400
State Employee Comp.: 3.5% COLA	0	0	0	0	0	56,500	0	56,500
State Employee Comp.: 6.7% Health Insurance Increase	0	0	0	0	0	9,300	0	9,300
State Employee Comp.: Postretirement and Annual Leave Liabilities Rate Term Pool Rate	0	0	0	0	0	-8,300	0	-8,300
State Employee Comp.: Unemployment Rate Changes	0	0	0	0	0	-100	0	-100
Internal Service Fund (ISF) Rate Impact								
Attorney General ISF	0	0	0	0	0	7,700	0	7,700
Government Operations ISF	0	0	0	0	0	2,300	0	2,300
Ongoing Total	0	0	0	0	0	99,900	0	99,900
FY 2023 Adjustments Total	0	0	0	0	0	104,000	0	104,000
FY 2023 Total	0	0	0	0	0	3,407,100	0	3,407,100

School and Institutional Trust Lands Administration

TABLE 49

School and Institutional Trust Lands Administration Operating Budget

	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2021								
FY 2021 Actual	0	0	0	0	0	11,619,900	1,302,800	12,922,700
FY 2021 Total	0	0	0	0	0	11,619,900	1,302,800	12,922,700
FY 2022								
FY 2022 Authorized	0	0	0	0	0	11,761,400	0	11,761,400
FY 2022 Adjustments								
One-time								
Adjustments								
Land Management Business System Upgrade	0	0	0	0	0	500,000	0	500,000
Office Relocation Expenses	0	0	0	0	0	1,000,000	0	1,000,000
<i>One-time Total</i>	0	0	0	0	0	1,500,000	0	1,500,000
FY 2022 Adjustments Total	0	0	0	0	0	1,500,000	0	1,500,000
FY 2022 Total	0	0	0	0	0	13,261,400	0	13,261,400
FY 2023								
FY 2023 Base	0	0	0	0	0	11,723,000	0	11,723,000
FY 2023 Adjustments								
One-time								
Adjustments								
Land Management Business System Upgrade	0	0	0	0	0	1,500,000	0	1,500,000
Compensation								
State Employee Comp.: 401(k) Match	0	0	0	0	0	37,600	0	37,600
<i>One-time Total</i>	0	0	0	0	0	1,537,600	0	1,537,600
Ongoing								
Compensation								
State Employee Comp.: 1% Dental Insurance Increase	0	0	0	0	0	200	0	200
State Employee Comp.: 2% Targeted Increases	0	0	0	0	0	150,300	0	150,300
State Employee Comp.: 3.5% COLA	0	0	0	0	0	262,600	0	262,600
State Employee Comp.: 6.7% Health Insurance Increase	0	0	0	0	0	61,900	0	61,900
State Employee Comp.: Postretirement and Annual Leave Liabilities Rate Term Pool Rate	0	0	0	0	0	-37,800	0	-37,800
State Employee Comp.: Unemployment Rate Changes	0	0	0	0	0	-400	0	-400
Internal Service Fund (ISF) Rate Impact								
Attorney General ISF	0	0	0	0	0	100	0	100
Government Operations ISF	0	0	0	0	0	7,100	0	7,100
<i>Ongoing Total</i>	0	0	0	0	0	444,000	0	444,000
FY 2023 Adjustments Total	0	0	0	0	0	1,981,600	0	1,981,600
FY 2023 Total	0	0	0	0	0	13,704,600	0	13,704,600
Capital Budget								
FY 2021								
FY 2021 Actual	0	0	0	0	0	9,137,400	4,314,400	13,451,800
FY 2021 Total	0	0	0	0	0	9,137,400	4,314,400	13,451,800
FY 2022								
FY 2022 Authorized	0	0	0	0	0	5,852,400	0	5,852,400
FY 2022 Total	0	0	0	0	0	5,852,400	0	5,852,400
FY 2023								
FY 2023 Base	0	0	0	0	0	5,852,400	0	5,852,400
FY 2023 Total	0	0	0	0	0	5,852,400	0	5,852,400

TABLE 50

Tax Commission

Tax Commission Operating Budget

	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2021								
FY 2021 Actual	28,798,200	23,678,300	5,857,400	546,000	12,813,500	29,884,300	-8,484,500	93,093,200
FY 2021 Total	28,798,200	23,678,300	5,857,400	546,000	12,813,500	29,884,300	-8,484,500	93,093,200
FY 2022								
FY 2022 Authorized	29,452,200	23,604,800	5,857,400	744,000	11,811,800	30,810,900	778,400	103,059,500
FY 2022 Adjustments								
One-time								
Adjustments								
Application Programmers	20,600	18,200	0	0	0	7,500	0	46,300
Auditing Positions Reclassification (Equivalent to DHRM Recommendation)	34,100	25,900	0	4,000	0	20,000	1,000	85,000
Certified Mail Costs	68,200	58,200	0	0	400	38,200	0	165,000
Database Upgrade and System Maintenance	194,700	171,300	0	0	0	71,000	0	437,000
Electronic Payment Restricted Account Increase	0	0	0	0	0	1,300,000	0	1,300,000
Property Tax Position Reclassification (Equivalent to DHRM Recommendation)	500	17,600	0	0	400	1,500	0	20,000
Restore Funding for Taxpayer Services Positions	21,700	18,500	0	0	100	12,200	0	52,500
Targeted Increases for Agency Leadership (Equivalent to DHRM Recommendation)	24,300	26,700	0	700	5,700	12,500	100	70,000
Targeted Increases for Commissioners and Executive Director (Equivalent to DHRM Recommendation)	9,800	8,400	0	0	100	6,700	0	25,000
Variable Fund Adjustment	0	0	0	0	1,340,000	0	0	1,340,000
One-time Total	373,900	344,800	0	4,700	1,346,700	1,469,600	1,100	3,540,800
FY 2022 Adjustments Total	373,900	344,800	0	4,700	1,346,700	1,469,600	1,100	3,540,800
FY 2022 Total	29,826,100	23,949,600	5,857,400	748,700	13,158,500	32,280,500	779,500	106,600,300
FY 2023								
FY 2023 Base	29,317,200	23,517,900	5,857,400	629,300	11,769,000	30,751,800	257,400	102,100,000
FY 2023 Adjustments								
One-time								
Adjustments								
Database Upgrade and System Maintenance	-135,900	-119,600	0	0	0	-49,500	0	-305,000
Refundable Tax Credit Auditors & System Programming	0	500,000	0	0	0	0	0	500,000
Richfield Regional Office Building	12,200	0	0	0	0	0	0	12,200
Compensation								
State Employee Comp.: 401(k) Match	115,300	90,000	0	2,900	37,000	58,500	800	304,500
One-time Total	-8,400	470,400	0	2,900	37,000	9,000	800	511,700
Ongoing								
Adjustments								
Application Programmers	123,900	108,900	0	0	0	45,100	0	277,900
Auditing Positions Reclassification (Equivalent to DHRM Recommendation)	204,700	155,300	0	23,900	0	119,800	6,300	510,000
Certified Mail Costs	68,200	58,200	0	0	400	38,200	0	165,000
Database Upgrade and System Maintenance	401,000	352,800	0	0	0	146,200	0	900,000
Electronic Payment Restricted Account Increase	0	0	0	0	0	1,300,000	0	1,300,000
Liquor Distribution - Alcohol Beverage Substance Abuse Enforcement	0	0	0	0	0	760,800	0	760,800
Motor Vehicle Enforcement Division Compensation Increase (Equivalent to DHRM Recommendation)	0	0	0	0	5,000	173,800	500	179,300
Property Tax Position Reclassification (Equivalent to DHRM Recommendation)	2,700	105,900	0	0	2,600	8,800	0	120,000
Refundable Tax Credit Auditors & System Programming	0	350,000	0	0	0	0	0	350,000
Restore Funding for Taxpayer Services Positions	141,100	120,400	0	0	900	79,000	0	341,400
Richfield Regional Office Building	-12,200	0	0	0	0	0	0	-12,200
Targeted Increases for Agency Leadership (Equivalent to DHRM Recommendation)	152,400	166,200	0	4,000	37,600	76,800	1,000	438,000
Targeted Increases for Commissioners and Executive Director (Equivalent to DHRM Recommendation)	53,000	45,300	0	0	200	36,000	0	134,500
Tobacco Settlement Enforcement	129,700	105,500	0	6,300	300	83,200	1,700	326,700

Compensation									
State Employee Comp.: 1% Dental Insurance Increase	1,600	1,300	0	0	600	800	0	4,300	
State Employee Comp.: 2% Targeted Increases	447,100	206,000	0	0	259,800	118,100	0	1,031,000	
State Employee Comp.: 3.5% COLA	577,700	476,500	0	15,700	171,700	343,600	4,400	1,589,600	
State Employee Comp.: 6.7% Health Insurance Increase	243,000	180,000	0	5,400	86,900	130,000	1,500	646,800	
State Employee Comp.: Postretirement and Annual Leave Liabilities Rate Term Pool Rate	-85,200	-70,100	0	-2,300	-25,400	-49,900	-600	-233,500	
State Employee Comp.: Public Safety and Firefighter Retirement Rate Changes	-100	0	0	0	0	100	0	0	
State Employee Comp.: Unemployment Rate Changes	-1,300	-1,000	0	0	-400	-700	0	-3,400	
Internal Service Fund (ISF) Rate Impact									
Attorney General ISF	114,400	97,700	0	0	500	78,100	0	290,700	
Government Operations ISF	141,900	122,200	0	-700	-4,300	76,800	-200	335,700	
Variable Fund Adjustment	0	0	0	0	1,340,000	0	0	1,340,000	
Ongoing Total	2,703,600	2,581,100	0	52,300	1,876,400	3,564,600	14,600	10,792,600	
FY 2023 Adjustments Total	2,695,200	3,051,500	0	55,200	1,913,400	3,573,600	15,400	11,304,300	
FY 2023 Total	32,012,400	26,569,400	5,857,400	684,500	13,682,400	34,325,400	272,800	113,404,300	
Restricted Fund and Account Transfers									
FY 2021									
FY 2021 Actual	218,900	0	0	0	0	0	0	218,900	
FY 2021 Total	218,900	0	0	0	0	0	0	218,900	
FY 2022									
FY 2022 Authorized	218,900	0	0	0	0	0	0	218,900	
FY 2022 Total	218,900	0	0	0	0	0	0	218,900	
FY 2023									
FY 2023 Base	218,900	0	0	0	0	0	0	218,900	
FY 2023 Total	218,900	0	0	0	0	0	0	218,900	

TABLE 51 Transfers

Transfers

Free Revenue Transfer

	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2021								
FY 2021 Actual	0	0	0	0	75,000	17,387,300	38,279,400	55,741,700
FY 2021 Total	0	0	0	0	75,000	17,387,300	38,279,400	55,741,700
FY 2022								
FY 2022 Authorized	0	0	0	0	0	100,000	20,689,800	20,789,800
FY 2022 Total	0	0	0	0	0	100,000	20,689,800	20,789,800
FY 2023								
FY 2023 Adjustments								
One-time								
Adjustments								
General Obligation Bond Subsidy	0	0	0	0	0	0	5,618,700	5,618,700
One-time Total	0	0	0	0	0	0	5,618,700	5,618,700
Ongoing								
Adjustments								
FrontRunner Commuter Rail System Cash Swap - UTA Repayment	0	0	0	0	5,000,000	0	0	5,000,000
Ongoing Total	0	0	0	0	5,000,000	0	0	5,000,000
FY 2023 Adjustments Total	0	0	0	0	5,000,000	0	5,618,700	10,618,700
FY 2023 Total	0	0	0	0	5,000,000	0	5,618,700	10,618,700
Restricted Fund and Account Transfers								
FY 2021								
FY 2021 Actual	7,709,600	0	0	0	0	0	0	7,709,600
FY 2021 Total	7,709,600	0	0	0	0	0	0	7,709,600
FY 2022								
FY 2022 Authorized	11,747,200	0	0	0	0	0	0	11,747,200
FY 2022 Adjustments								
One-time								
Adjustments								
Public Safety and Firefighter Tier II Retirement Enhancements	259,600	0	0	0	0	0	0	259,600
Rainy Day Fund Deposits	30,000,000	27,000,000	0	0	0	0	0	57,000,000
One-time Total	30,259,600	27,000,000	0	0	0	0	0	57,259,600
FY 2022 Adjustments Total	30,259,600	27,000,000	0	0	0	0	0	57,259,600
FY 2022 Total	42,006,800	27,000,000	0	0	0	0	0	69,006,800
FY 2023								
FY 2023 Adjustments								
Ongoing								
Adjustments								
Public Safety and Firefighter Tier II Retirement Enhancements	1,375,600	0	0	0	0	0	0	1,375,600
Ongoing Total	1,375,600	0	0	0	0	0	0	1,375,600
FY 2023 Adjustments Total	1,375,600	0	0	0	0	0	0	1,375,600
FY 2023 Total	1,375,600	0	0	0	0	0	0	1,375,600

TABLE 52

Department of Transportation

Transportation

Operating Budget

	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2021								
FY 2021 Actual	13,227,500	0	257,776,000	44,760,500	15,648,900	31,199,900	13,707,600	376,320,400
FY 2021 Total	13,227,500	0	257,776,000	44,760,500	15,648,900	31,199,900	13,707,600	376,320,400
FY 2022								
FY 2022 Authorized	3,476,700	5,000,000	275,835,500	68,038,000	18,104,000	132,302,900	61,497,900	564,255,000
FY 2022 Adjustments								
One-time								
Adjustments								
FrontRunner Bonding Cash Swap	232,000,000	0	0	0	0	0	0	232,000,000
Other Transportation Bonding Cash Swaps	62,000,000	0	0	0	0	0	0	62,000,000
Reallocation								
FTE Line Item Shift								
XDA DOT Operations/Maintenance	0	0	-96,000	0	0	0	0	-96,000
XFAA DOT Region Management	0	0	96,000	0	0	0	0	96,000
Technical Reallocation - Federal/State Shift	0	0	101,200	-101,200	0	0	0	0
Variable Fund Adjustment								
One-time Total	294,000,000	0	101,200	24,030,900	213,700	0	0	24,244,600
FY 2022 Adjustments Total	294,000,000	0	101,200	23,929,700	213,700	0	0	318,244,600
FY 2022 Total	297,476,700	5,000,000	275,936,700	91,967,700	18,317,700	132,302,900	61,497,900	882,499,600
FY 2023								
FY 2023 Base	2,876,700	0	267,764,200	54,537,200	18,076,100	30,622,100	39,124,600	413,000,900
FY 2023 Adjustments								
One-time								
Adjustments								
Road Maintenance For Added Lane Miles	0	0	745,000	0	0	0	0	745,000
State Plane	4,800,000	0	0	0	0	0	0	4,800,000
Traffic Operations Center Video Wall Replacement	0	0	600,000	0	0	0	0	600,000
Compensation								
State Employee Comp.: 401(k) Match	700	0	799,400	72,000	25,300	8,400	0	905,800
One-time Total	4,800,700	0	2,144,400	72,000	25,300	8,400	0	7,050,800
Ongoing								
Adjustments								
Alternate Delivery Staff	0	0	350,000	0	0	0	0	350,000
Amusement Ride Safety Committee Operations	190,000	0	0	0	0	0	0	190,000
Engineering Services Program Updates	0	0	500,000	0	0	0	0	500,000
Fiber Deployment and Maintenance	0	0	130,000	0	0	0	0	130,000
Maintenance for Lands and Buildings	0	0	2,000,000	0	0	0	0	2,000,000
Perritt Inspectors and Utility Locator Staff	0	0	490,000	0	0	0	0	490,000
Projected Available Transit Transportation Investment Fund	0	0	0	0	0	1,262,700	0	1,262,700
Road Maintenance For Added Lane Miles	0	0	250,000	0	0	0	0	250,000
Road Striping	0	0	6,000,000	0	0	0	0	6,000,000
Compensation								
State Employee Comp.: 1% Dental Insurance Increase	0	0	11,800	700	200	200	0	12,900
State Employee Comp.: 2% Targeted Increases	0	0	950,800	100,800	19,200	0	0	1,070,800
State Employee Comp.: 3.5% COLA	5,200	0	4,810,200	419,600	152,200	55,300	0	5,442,500
State Employee Comp.: 6.7% Health Insurance Increase	1,300	0	1,592,700	140,600	50,000	14,900	0	1,799,500
State Employee Comp.: Judges and Firefighter Retirement Rate Changes	0	0	400	100	0	0	0	500
State Employee Comp.: Postretirement and Annual Leave Liabilities Rate Term Pool								
Rate	-2,800	0	-2,478,800	-220,700	-80,000	-27,500	0	-2,809,800
State Employee Comp.: Unemployment Rate Changes	0	0	-10,400	-500	-200	-200	0	-11,300

Internal Service Fund (ISF) Rate Impact										
Attorney General ISF	0	0	41,800	0	0	0	0	0	0	41,800
Government Operations ISF	0	0	1,102,000	-30,500	-10,800	-3,500	0	0	0	1,057,200
Reallocation										
FTE Line Item Shift										
XDAA DOT Operations/Maintenance	0	0	-96,000	0	0	0	0	0	0	-96,000
XFAA DOT Region Management	0	0	96,000	0	0	0	0	0	0	96,000
Technical Reallocation - Federal/State Shift	0	0	101,200	-101,200	0	0	0	0	0	0
Variable Fund Adjustment	0	0	0	6,573,000	213,700	0	0	0	0	6,786,700
Ongoing Total	193,700	0	15,841,700	6,881,900	344,300	1,301,900	0	0	0	24,563,500
FY 2023 Adjustments Total	4,994,400	0	17,986,100	6,953,900	369,600	1,310,300	0	0	0	31,614,300
FY 2023 Total	7,871,100	0	285,750,300	61,491,100	18,445,700	31,932,400	39,124,600	0	0	444,615,200

Treasurer

Operating Budget

	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2021								
FY 2021 Actual	1,080,400	0	0	0	939,800	402,500	1,656,900	4,079,600
FY 2021 Total	1,080,400	0	0	0	939,800	402,500	1,656,900	4,079,600
FY 2022								
FY 2022 Authorized	1,043,000	0	0	0	1,038,400	408,000	2,368,200	4,857,600
FY 2022 Total	1,043,000	0	0	0	1,038,400	408,000	2,368,200	4,857,600
FY 2023								
FY 2023 Base	1,040,500	0	0	0	1,035,900	408,000	2,060,700	4,545,100
FY 2023 Adjustments								
One-time								
Compensation								
State Employee Comp.: 401(k) Match	2,100	0	0	0	1,700	1,400	6,700	11,900
One-time Total	2,100	0	0	0	1,700	1,400	6,700	11,900
Ongoing								
Adjustments								
Technology and Administrative Service Costs	0	0	0	0	0	89,500	0	89,500
Compensation								
State Employee Comp.: 1% Dental Insurance Increase	0	0	0	0	0	0	100	100
State Employee Comp.: 2% Targeted Increases	11,000	0	0	0	10,600	5,800	24,600	52,000
State Employee Comp.: 3.5% COLA	19,400	0	0	0	18,600	10,200	42,900	91,100
State Employee Comp.: 6.7% Health Insurance Increase	4,400	0	0	0	4,500	2,600	13,100	24,600
State Employee Comp.: Postretirement and Annual Leave Liabilities Rate Term Pool Rate	-3,300	0	0	0	-3,200	-1,600	-6,400	-14,500
State Employee Comp.: Unemployment Rate Changes	0	0	0	0	0	0	-100	-100
Internal Service Fund (ISF) Rate Impact								
Attorney General ISF	5,700	0	0	0	5,000	900	4,000	15,600
Government Operations ISF	2,100	0	0	0	2,600	-100	10,400	15,000
Ongoing Total	39,300	0	0	0	38,100	107,300	88,600	273,300
FY 2023 Adjustments Total	47,400	0	0	0	39,800	108,700	95,300	285,200
FY 2023 Total	1,081,900	0	0	0	1,075,700	516,700	2,156,000	4,830,300

Fiduciary Funds

	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2021								
FY 2021 Actual	0	0	0	0	2,298,900	0	1,060,000	3,358,900
FY 2021 Total	0	0	0	0	2,298,900	0	1,060,000	3,358,900
FY 2022								
FY 2022 Authorized	0	0	0	0	0	0	2,382,200	2,382,200
FY 2022 Total	0	0	0	0	0	0	2,382,200	2,382,200
FY 2023								
FY 2023 Base	0	0	0	0	0	0	2,382,200	2,382,200
FY 2023 Total	0	0	0	0	0	0	2,382,200	2,382,200

TABLE 54 Utah Communications Authority

Utah Communications Authority Operating Budget

	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2021								
FY 2021 Actual	0	0	0	0	0	31,464,100	0	31,464,100
FY 2021 Total	0	0	0	0	0	31,464,100	0	31,464,100
FY 2022								
FY 2022 Authorized	0	0	0	0	0	31,414,100	0	31,414,100
FY 2022 Total	0	0	0	0	0	31,414,100	0	31,414,100
FY 2023								
FY 2023 Base	0	0	0	0	0	31,414,100	0	31,414,100
FY 2023 Total	0	0	0	0	0	31,414,100	0	31,414,100

Utah Education and Telehealth Network

TABLE 55

Utah Education and Telehealth Network Operating Budget

	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2021								
FY 2021 Actual	842,100	27,753,700	0	6,155,400	18,456,200	0	125,215,800	178,423,200
FY 2021 Total	842,100	27,753,700	0	6,155,400	18,456,200	0	125,215,800	178,423,200
FY 2022								
FY 2022 Authorized	868,700	33,123,500	0	5,480,800	17,447,000	0	14,540,800	71,460,800
FY 2022 Adjustments								
One-time								
ARPA								
UETN - Healthcare Equipment	0	0	0	600,000	0	0	0	600,000
UETN - K-12 Telehealth Equipment	0	0	0	4,432,000	0	0	0	4,432,000
UETN - Network Infrastructure	0	0	0	13,450,000	0	0	0	13,450,000
UETN - Telehealth Equipment Replacement	0	0	0	1,413,400	0	0	0	1,413,400
One-time Total	0	0	0	19,895,400	0	0	0	19,895,400
FY 2022 Adjustments Total	0	0	0	19,895,400	0	0	0	19,895,400
FY 2022 Total	868,700	33,123,500	0	25,376,200	17,447,000	0	14,540,800	91,356,200
FY 2023								
FY 2023 Base	868,700	30,123,500	0	7,206,700	17,447,000	0	1,616,800	57,262,700
FY 2023 Adjustments								
One-time								
Adjustments								
Network Infrastructure	0	1,500,000	0	0	0	0	0	1,500,000
Operational Costs and Service Expansion	0	3,300,000	0	0	0	0	0	3,300,000
Telehealth Kits	4,536,600	0	0	0	0	0	0	4,536,600
One-time Total	4,536,600	4,800,000	0	0	0	0	0	9,336,600
Ongoing								
Adjustments								
Operational Costs and Service Expansion	0	2,000,000	0	0	0	0	0	2,000,000
Higher Education Compensation	0	584,200	0	128,400	4,100	0	0	716,700
Internal Service Fund (ISF) Rate Impact								
Attorney General ISF	0	0	0	100	0	0	0	100
Ongoing Total	0	2,584,200	0	128,500	4,100	0	0	2,716,800
FY 2023 Adjustments Total	4,536,600	7,384,200	0	128,500	4,100	0	0	12,053,400
FY 2023 Total	5,405,300	37,507,700	0	7,335,200	17,451,100	0	1,616,800	69,316,100

Veterans and Military Affairs
Operating Budget

	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2021								
FY 2021 Actual	3,709,700	0	0	52,780,900	457,200	12,500	-8,074,200	48,886,700
FY 2021 Total	3,709,700	0	0	52,780,900	457,200	12,500	-8,074,200	48,886,700
FY 2022								
FY 2022 Authorized	5,225,700	0	0	42,612,800	580,400	12,500	180,600	48,612,000
FY 2022 Adjustments								
One-time								
Adjustments								
Northern Utah Veterans Cemetery	300,000	0	0	0	0	0	0	300,000
One-time Total	300,000	0	0	0	0	0	0	300,000
FY 2022 Adjustments Total	300,000	0	0	0	0	0	0	300,000
FY 2022 Total	5,525,700	0	0	42,612,800	580,400	12,500	180,600	48,912,000
FY 2023								
FY 2023 Base	3,718,000	0	0	41,326,100	580,200	12,500	0	45,636,800
FY 2023 Adjustments								
One-time								
Adjustments								
Northern Utah Veterans Cemetery	450,000	0	0	0	0	0	0	450,000
Salt Lake Veterans Nursing Home Replacement	25,000,000	0	0	0	0	0	0	25,000,000
Veterans First-Time Home Buyer Initiative	500,000	0	0	0	0	0	0	500,000
Compensation								
State Employee Comp.: 401(k) Match	7,200	0	0	5,500	200	0	0	12,900
One-time Total	25,957,200	0	0	5,500	200	0	0	25,962,900
Ongoing								
Adjustments								
Financial Assistant	100,000	0	0	0	0	0	0	100,000
Rural Veteran Service Officer	75,000	0	0	0	0	0	0	75,000
Compensation								
State Employee Comp.: 1% Dental Insurance Increase	100	0	0	0	0	0	0	100
State Employee Comp.: 2% Targeted Increases	35,500	0	0	4,700	1,200	0	0	41,400
State Employee Comp.: 3.5% COLA	55,400	0	0	34,400	2,000	0	0	91,800
State Employee Comp.: 6.7% Health Insurance Increase	13,600	0	0	7,800	700	0	0	22,100
State Employee Comp.: Postretirement and Annual Leave Liabilities Rate Term Pool Rate	-8,200	0	0	-5,100	-300	0	0	-13,600
State Employee Comp.: Unemployment Rate Changes	-100	0	0	0	0	0	0	-100
Internal Service Fund (ISF) Rate Impact								
Attorney General ISF	3,800	0	0	0	0	0	0	3,800
Government Operations ISF	61,200	0	0	-18,600	-100	0	0	42,500
Ongoing Total	336,300	0	0	23,200	3,500	0	0	363,000
FY 2023 Adjustments Total	26,293,500	0	0	28,700	3,700	0	0	26,325,900
FY 2023 Total	30,011,500	0	0	41,354,800	583,900	12,500	0	71,962,700

TABLE 57

Department of Workforce Services

Workforce Services Operating Budget

	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2021								
FY 2021 Actual	87,092,100	14,532,400	0	898,534,600	40,141,100	62,430,200	80,587,600	1,183,318,000
FY 2021 Total	87,092,100	14,532,400	0	898,534,600	40,141,100	62,430,200	80,587,600	1,183,318,000
FY 2022								
FY 2022 Authorized	104,564,300	25,761,800	0	1,944,411,400	133,661,900	59,054,900	65,006,500	2,332,460,800
FY 2022 Adjustments								
One-time								
Adjustments								
Increase SAEA Funding to Repay LWA Overpayments	0	0	0	0	0	1,000,000	0	1,000,000
Private Activity Bonds and Rural Workforce Housing	100,000,000	0	0	0	0	0	0	100,000,000
Reappropriate Funding for HB82, Single-family Housing Modifications from OWHLF	0	0	0	0	0	5,700	0	5,700
Sale of Rio Grande Property Reappropriation	0	0	0	0	0	6,862,300	0	6,862,300
Unemployment Compensation Lost Wages Assistance Admin Appropriation Increase	0	0	0	0	0	40,000	0	40,000
ARPA								
Deeply Affordable Housing	0	0	0	127,838,200	0	0	0	127,838,200
Reallocation								
Reallocate General Assistance Funding to Cover GA Expenses in Other Line Items								
NJAA DWS Administration	100,000	0	0	0	0	0	0	100,000
NJBA DWS Operations & Policy	885,000	0	0	0	0	0	0	885,000
NKAA DWS General Assistance	-1,000,000	0	0	0	0	0	0	-1,000,000
NLAA DWS Unemployment Insurance	15,000	0	0	0	0	0	0	15,000
Transfer Appropriation from NJD to NJA for Executive Director Organizational Change								
NJAA DWS Administration	62,600	0	0	257,300	0	0	10,100	330,000
NJBA DWS Operations & Policy	-62,600	0	0	-257,300	0	0	-10,100	-330,000
Transfer Remaining Appropriations from NSH to NOA								
NOAA Office of Homeless Services	100	0	0	200	0	400	0	700
NSAA DWS HCD Division	-100	0	0	-200	0	-400	0	-700
Variable Fund Adjustment								
One-time Total	0	0	0	245,551,200	60,300,000	0	36,000	305,887,200
Variable Fund Adjustment Total	100,000,000	0	0	373,389,400	60,300,000	7,908,000	36,000	541,633,400
FY 2022 Adjustments Total	100,000,000	0	0	373,389,400	60,300,000	7,908,000	36,000	541,633,400
FY 2022 Total	204,564,300	25,761,800	0	2,317,800,800	193,961,900	66,962,900	65,042,500	2,874,094,200
FY 2023								
FY 2023 Base	90,013,200	3,000,000	0	848,707,500	24,509,300	37,034,300	91,614,300	1,094,878,600
FY 2023 Adjustments								
One-time								
Adjustments								
Increase SAEA Funding to Repay LWA Overpayments	0	0	0	0	0	1,000,000	0	1,000,000
Richfield Regional Office Building	129,400	0	0	0	0	0	0	129,400
Special Administrative Expense Account Authority	0	0	0	0	0	3,750,000	0	3,750,000
UI System Modernization (Contribution Automated Tax System)	0	0	0	0	0	3,200,000	0	3,200,000
Compensation								
State Employee Comp.: 401(k) Match	251,000	0	0	649,500	16,500	59,200	235,700	1,211,900
Reallocation								
Balance Between Funding Sources	-22,828,400	22,828,400	0	0	0	0	0	0
Variable Fund Adjustment	0	0	0	232,656,200	117,739,900	0	0	350,396,100
One-time Total	-22,448,000	22,828,400	0	233,305,700	117,756,400	8,009,200	235,700	359,687,400
Ongoing								
Adjustments								
Homeless Shelter Cities Mitigation Funds	0	0	0	0	0	5,000,000	0	5,000,000
Office of Homeless Services Staffing Funding	322,200	0	0	0	0	0	0	322,200
Richfield Regional Office Building	-129,400	0	0	0	0	0	0	-129,400

Compensation									
State Employee Comp.: 1% Dental Insurance Increase	3,400	0	0	8,500	100	600	3,300	15,900	
State Employee Comp.: 2% Targeted Increases	898,700	0	0	2,285,900	48,200	215,100	966,200	4,414,100	
State Employee Comp.: 2% Targeted Increases Funding Exception	160,400	0	0	0	0	0	0	160,400	
State Employee Comp.: 3.5% COLA	1,108,200	0	0	2,912,400	75,400	262,100	948,400	5,306,500	
State Employee Comp.: 6.7% Health Insurance Increase	469,800	0	0	1,178,000	33,600	115,500	463,300	2,260,200	
State Employee Comp.: Postretirement and Annual Leave Liabilities Rate Term Pool Rate	-159,600	0	0	-417,900	-11,000	-38,300	-139,400	-766,200	
State Employee Comp.: Unemployment Rate Changes	-2,200	0	0	-6,300	0	-300	-2,000	-10,800	
Internal Service Fund (ISF) Rate Impact									
Attorney General ISF	2,500	0	0	19,900	3,200	8,200	2,100	35,900	
Government Operations ISF	154,100	0	0	542,800	37,600	-2,500	425,700	1,157,700	
Reallocation									
2021 GS HB365 Technical Adjustments	0	0	0	0	0	0	0	0	
Transfer Appropriation from NJD to NJA for Executive Director Organizational Change									
NJAA DWS Administration	62,600	0	0	257,300	0	0	10,100	330,000	
NJBA DWS Operations & Policy	-62,600	0	0	-257,300	0	0	-10,100	-330,000	
Transfer Remaining Appropriations from NSH to NOA									
NOAA Office of Homeless Services	100	0	0	200	0	400	0	700	
NSAA DWS HCD Division	-100	0	0	-200	0	-400	0	-700	
Variable Fund Adjustment									
Ongoing Total	2,828,100	0	0	2,388,400	300,000	0	36,000	2,724,400	
FY 2023 Adjustments Total	-19,619,900	22,828,400	0	242,217,400	118,243,500	13,569,600	2,939,300	380,178,300	
FY 2023 Total	70,393,300	25,828,400	0	1,090,924,900	142,752,800	50,603,900	94,553,600	1,475,056,900	
Capital Budget									
FY 2021									
FY 2021 Actual	0	0	0	0	0	41,344,400	2,221,400	43,565,800	
FY 2021 Total	0	0	0	0	0	41,344,400	2,221,400	43,565,800	
FY 2022									
FY 2022 Authorized	0	0	0	0	0	93,060,000	3,015,800	96,075,800	
FY 2022 Total	0	0	0	0	0	93,060,000	3,015,800	96,075,800	
FY 2023									
FY 2023 Base	0	0	0	0	0	93,060,000	3,015,800	96,075,800	
FY 2023 Total	0	0	0	0	0	93,060,000	3,015,800	96,075,800	
Business-like Activities									
FY 2021									
FY 2021 Actual	0	0	0	648,143,500	29,713,400	264,300	351,083,000	1,029,204,200	
FY 2021 Total	0	0	0	648,143,500	29,713,400	264,300	351,083,000	1,029,204,200	
FY 2022									
FY 2022 Authorized	0	0	0	218,990,100	18,781,400	0	-64,336,100	173,435,400	
FY 2022 Adjustments									
One-time									
Variable Fund Adjustment	0	0	0	306,300	0	0	0	306,300	
Ongoing Total	0	0	0	306,300	0	0	0	306,300	
FY 2022 Adjustments Total	0	0	0	306,300	0	0	0	306,300	
FY 2022 Total	0	0	0	219,296,400	18,781,400	0	-64,336,100	173,435,400	
FY 2023									
FY 2023 Base	0	0	0	1,286,300	18,781,400	0	146,855,300	166,923,000	
FY 2023 Adjustments									
Ongoing									
Variable Fund Adjustment	0	0	0	306,300	0	0	0	306,300	
Ongoing Total	0	0	0	306,300	0	0	0	306,300	
FY 2023 Adjustments Total	0	0	0	306,300	0	0	0	306,300	
FY 2023 Total	0	0	0	1,592,600	18,781,400	0	146,855,300	167,229,300	

Fiduciary Funds

	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2021								
FY 2021 Actual	0	0	0	0	0	0	154,600	154,600
FY 2021 Total	0	0	0	0	0	0	154,600	154,600
FY 2022								
FY 2022 Authorized	0	0	0	0	0	0	153,200	153,200
FY 2022 Total	0	0	0	0	0	0	153,200	153,200
FY 2023								
FY 2023 Base	0	0	0	0	0	0	153,200	153,200
FY 2023 Total	0	0	0	0	0	0	153,200	153,200

Restricted Fund and Account Transfers

	General Fund	Education Fund	Transportation Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
FY 2021								
FY 2021 Actual	16,167,400	0	0	0	0	41,600	1,585,900	17,794,900
FY 2021 Total	16,167,400	0	0	0	0	41,600	1,585,900	17,794,900
FY 2022								
FY 2022 Authorized	32,667,400	0	0	0	0	0	2,266,000	34,933,400
FY 2022 Total	32,667,400	0	0	0	0	0	2,266,000	34,933,400
FY 2023								
FY 2023 Base	17,667,400	0	0	0	0	0	2,266,000	19,933,400
FY 2023 Adjustments								
Ongoing								
Adjustments								
Homeless Shelter Cities Mitigation Funds	5,000,000	0	0	0	0	0	0	5,000,000
Ongoing Total	5,000,000	0	0	0	0	0	0	5,000,000
FY 2023 Adjustments Total	5,000,000	0	0	0	0	0	0	5,000,000
FY 2023 Total	22,667,400	0	0	0	0	0	2,266,000	24,933,400

