



GOVERNOR'S OFFICE OF PLANNING & BUDGET

2024 General Session Highlights

This document summarizes key budget highlights. It does not reflect all funding enacted by the legislature for each category.

OVERVIEW

REVENUE

- \$630.3 million of new ongoing revenue and \$347.7 million of new one-time revenue.
- The legislature also had over \$1.2 billion of funding available from reallocations and \$521 million from the Public Education Economic Stabilization Account.

TOTAL BUDGET

- Total General Fund (GF), Income Tax Fund (ITF), and Uniform School Fund (USF) budget of \$13.7 billion in FY24 and \$12.9 billion in FY25.
- \$28.7 billion operating capital budget in FY24 and \$29.4 billion operating and capital budget in FY25.

TAX RELIEF

- \$167 million from cutting the income tax rate from 4.65% to 4.55% (SB 69)
- \$2.3 million for Child Tax Credit (HB 153 - Through age four)

PEOPLE

FAMILIES

- \$93.7m, including \$29.9m plus \$63.8m from other sources
- \$10 million for Mandated Additional Needs and Youth Aging Out of DCFS and JJYS, plus \$20.2 million from other sources
- \$2.6 million for Psychotropic Oversight Foster Medicaid Parity, plus \$10.7 million from other sources
- \$8.7 million for Placement and Services for DCFS and JJYS Rates, plus \$0.2 million from other sources
- \$2.3 million for Child Tax Credit (HB 153)
- \$1.1 million for Summer Meals for K-12 Students to draw down \$26.2 million in federal funds
- \$1 million for Grants for Adoption of Hard-to-Place Kids
- \$900,000 for Foster Children Family Finding Pilot
- \$796,800 for Attorneys for Social Media Support
- \$750,000 for Grandfamilies Kinship Care
- \$400,000 Counselors for Military School Children Expansion

- \$400,000 for Bereaved Youth Resources
- \$370,000 for Emergency Shelter Quality for DCFS Clients
- \$144,000 for Social Media Regulation Amendments (SB 194)

SERVICE

- \$12m
- \$3.4 million for National Guard Reenlistment Bonus
- \$3.3 million for UServe Fellowship Program
- \$3 million for UServe High School Service Hours
- \$1.7 million for National Guard State Tuition Assistance
- \$450,000 for UServe Operations
- \$250,000 for Utah Refugee Scouting

PUBLIC EDUCATION & TEACHERS

- \$858.9m, including \$337.9m in new appropriations, \$251m ongoing GF/ITF and \$30.5m one-time GF/ITF
- \$211.7 million for a 5% WPU Value Increase - (3.8% Inflationary Adjustment & 1.2%

- Discretionary Adjustment)
- \$52.4 million for Statutory Enrollment Growth
- \$40 million for Utah Fits All Scholarship Program
- \$29.2 million for Teacher and Student Success Program
- \$27.8 million for the At-Risk Students WPU Weighting Increase
- \$4.7 million for State Employee Compensation & Benefits
- \$4.4 million for School LAND Trust Distribution
- \$3 million for WPU Set-Aside for Earmark Amendment
- \$3 million for UServe High School Service Hours
- \$2.1 million for School Safety Amendments (HB 84)
- \$1.5 million for The Safe Child Project
- \$1.5 million for USDB Teacher Steps & Lanes
- \$904,000 for Statewide Online Education Program Amendments (HB 247)
- \$139,000 for Regional Education Service Agencies Enhancements (SB 52)

\$521m of one-time funding previously budgeted from the Public Education Economic Stabilization Account, including:

- \$150 million for Excellence in Education and Leadership (SB 173)
- \$100 million for School Safety Amendments (HB 84)
- \$101.2 million for K-12 Property Insurance
- \$74 million for Paid Professional Hours for Educators
- \$35.5 million for School Fees Amendments (HB 415)
- \$30 million for Small School Critical Capital Needs
- \$8.4 million for Stipends for Future Educators
- \$8.4 million for Educator Expense Modifications (HB 105)
- \$7 million for K-12 Computer Science Initiative
- \$4.8 million for Teacher Retention (HB 431)
- \$3.6 million for Charter School Funding Base Program
- \$3.5 million for Student Credential Account (SCA) Statewide Usage
- \$1 million for Beverley Taylor Sorenson Arts Learning Program

WORKFORCE & HIGHER EDUCATION

- **\$242.5m, including \$64.1m ongoing and \$112.3m one-time GF/ITF**
- \$84.2 million for Ogden-Weber Technical College Building
- \$55.4 million for COLA (3%)
- \$41 million for Snow College Social Science

- Classroom & Lab Building
- \$20 million for Performance Funding (SB 192)
- \$15 million for Utah Innovation Lab
- \$9 million for USU Veterinary School Building
- \$6.7 million for Technical Colleges Growth
- \$5 million for Utah State University Human Resources Building
- \$4.6 million for SUU Land Bank - HWY 56 Phoenix Plaza
- \$1 million for Talent Ready Connections
- \$250,000 million for Internships for Policy Institutes

WORKFORCE EXPANSION

- **\$53.8m, including \$31.3, ongoing and \$7.2m one-time GF/ITF**
- \$20 million for Performance Funding
- \$15 million from fund balances for Utah Innovation Lab
- \$6.7 million for Technical Colleges Growth
- \$4 million for Life Sciences Workforce Initiative
- \$2.6 million for Statewide Energy Education & Workforce Initiative
- \$1.5 million for Education High-Temperature Materials Engineers for Hypersonics
- \$1 million for Talent Ready Connections
- \$250,000 for Internships for Policy Institutes
- \$250,000 for Utah Tech Week
- \$228,000 for Social Work Licensure Compact (HB 44)
- \$200,000 for Immigration & Integration Center Director
- \$150,000 for Breaking Barriers
- \$80,000 for Licensing Amendments (HB 58)

ALLEVIATING HOMELESSNESS

- **\$66.2m, including \$63.9m plus \$3.3m from other sources**

Emergency Shelter: \$50.7 million, including \$1 million from local sales tax

- \$25 million for Low Barrier Shelter Development
- \$21.8 million for Statewide Homeless System Support
- \$2.5 million for Homeless Shelter Cities Mitigation
- \$1 million from local sales tax for Homelessness and Vulnerable Populations Amendments (HB 421)
- \$217,500 for Homelessness Services Amendments (HB 298)
- \$150,000 for Round-up for Pamela Atkinson Homeless Account

Prevention: \$4.4 million, including \$1.7 million TANF

- \$2.5 million for HOME Court Pilot (HB 421)
- \$1.7 million TANF for NewGen: Youth Homelessness Solutions & Prevention
- \$238,000 for Housing & Community Development Staff
- Expanded Medicaid Coverage for the Justice Involved funded through cost savings.

Behavioral Health: \$11.1 million, including \$0.5 million from other sources

- \$8.2 million for Mental Health "Step-Down" Housing Project
- \$2.3 million for Behavioral Health Internships for Social Services Agencies
- \$351,200 opioid funds for PROUD: Pathway to Recovery from Opiate Use Disorder
- \$185,000 from the Commerce Service Fund for Behavioral Health Licensee Support (SB 26)

VICTIM SERVICES

\$5.7m, including \$1.2m from other sources

- \$1.5 million for The Safe Child Project
- \$1 million for Victim Services Providers Staffing
- \$665,000 ARPA funds for Family and Victim Stabilization Assistance
- \$500,000 for Security Infrastructure for Domestic Violence Shelters
- \$500,000 for Criminal Background Check Record Improvement
- \$370,000 to Enhance Shelter Quality for DCFS Clients
- \$330,000 for VINE Contract Renewal
- \$250,000 for Statewide Sexual Assault and Violence Prevention

- \$150,000 federal funds for Victim Assistance Grant Support
- \$330,000 for VINE Contract Renewal
- \$250,000 for Statewide Sexual Assault and Violence Prevention
- \$150,000 federal funds for Victim Assistance Grant Support
- \$130,200 federal funds for National Children's Alliance Chapter Core Service Grant
- **\$110,000 for Lethality Assessment Program Staff Clients**

EXPANDING ACCESS TO SOCIAL SERVICES

- **\$57.8m, including \$24.7m plus \$33.1m other funds**
- \$10.0 million for Mandated Additional Needs & Youth Aging Out of DCFS & JJYS, plus \$20.2 million of other funds
- \$5 million for Services for People with Disabilities Waiting List, plus a \$4.3 million reduction during the phased-in implementation and \$9.2 million of other funds
- \$8.7 million for Placement & Services for DCFS & JJYS High Acuity Clients, plus \$0.2 million of other funds
- \$4.2 million for Medicaid Rate Parity for DCFS & JJYS Rates, plus \$2.1 million from other sources
- \$370,000 to Enhance Shelter Quality for DCFS Clients

GROWTH

UTAH FIRST HOMES & ATTAINABLE HOMEOWNERSHIP

- **\$7.1 million GF and \$300 million PTIF**
- \$300 million investment in the Utah Homes Investment Program instead of the Treasurer's Investment Fund (HB 572), plus \$17 million to cover the interest gap while funds are invested in the new program
- \$3 million for Law Enforcement First Time Home Buyers
- \$3 million for Shared Equity Revolving Loan Fund
- \$1 million for Utah Workforce Housing Advocacy
- \$123,000 for First Home Investment Zone Act (SB 268)

WATER & WATERSHEDS

- \$276.6 million for state and higher education employee compensation and benefits

RECREATION & OPEN SPACE

- \$276.6 million for state and higher education employee compensation and benefits

TRANSPORTATION & AIR QUALITY

- \$276.6 million for state and higher education employee compensation and benefits

INVESTMENTS IN RURAL UTAH

- \$276.6 million for state and higher education employee compensation and benefit

GOOD GOVERNMENT

EFFICIENCY & INNOVATION

- \$16.2m, including \$8.3m GF/ITF and \$7.9m from other sources
- \$4 million for Education Software
- \$3.1 million for DABS Accounting Transparency Platform
- \$1.3 million from the Commerce Service Fund for Artificial Intelligence Amendments (HB 548)
- \$1 million for Land Management Business System Rewrite/Upgrade
- \$1 million from the Commerce Service Fund for State Artificial Intelligence Lab Office
- \$520,000 for Artificial Intelligence Pilot Program
- \$515,000 for Verifiable Digital Credentials
- \$170,000 for Salesforce Implementation

PRIVACY

- \$3.2m
- \$3.1 million for HB 491 Privacy Officers
- \$60,000 for HB 538 Protection of State Official or Employee Personal Information

MITIGATING RISK

- \$101.2 million from the stabilization account for for K-12 School Property Insurance
- \$46 million from state agency and K-12 property insurance premiums. State agencies received \$8.2 million GF to fund premium increases.
- \$27.3 million GF for Property Insurance Premium Stabilization
- \$10.3 million, including \$10 million federal funds for State Public Health Emergency Preparedness & Response
- \$6 million for Corrections Overtime Management
- \$2 million for Aero Bureau Operations
- \$1.9 million for EMS Operations
- \$1.8 million for Prison Safety & Risk Mitigation

COMPENSATION

- \$248.6 million (\$149 million ongoing GF/ITF) for state and higher education employee compensation and benefits, including a 3% COLA

\$161.4 million (\$78 million ongoing GF/ITF) for state employees, including:

- \$59.8 million for COLA (3%)

- \$19.1 million for Pay-for-Performance
- \$5.5 million for Discretionary Salary Adjustments
- \$1.5 million for USDB Teacher Steps & Lanes
- \$1 million for UHP Overtime
- \$660,900 for SITFO Market Adjustments
- \$600,000 for Motor Vehicle Enforcement Officers Pay Plan

\$73.4m (\$57m ongoing GF/ITF) for higher education employees, including:

- \$55.4 million for COLA (3%)
- \$17.8 million for Health Insurance Increase (7.2%)
- \$249,000 for Discretionary Salary Adjustments (2%)

\$13.8 million (\$15 million ongoing GF/ITF) for additional targeted compensation.

CAPITAL PROJECTS

\$314.6m, including \$52.1m from other sources

- \$100 million for Statewide Master Plan
- \$75 million for Huntsman Cancer Institute - Utah County Building
- \$60.6 million for Snow College Social Science Classroom & Lab Building, including \$41.2 million from other capital funds
- \$51.9 million for Capital Improvement of Replacement Value
- \$50 million in ARPA funds reallocated from Capital Projects to Broadband Infrastructure
- \$15 million for Saint George Regional Airport Control Tower
- \$10 million for Salt Lake Veterans Home Construction
- \$5 million from other capital funds for Utah State University Human Resources Building
- \$4.6 million from other capital funds for SUU Land Bank - HWY 56 Phoenix Plaza
- \$1.2 million from other sources for DNR - Outdoor Recreation Maintenance Shop Rebuild

\$121,900 for SUU Land Bank - HWY 56 Phoenix Plaza O&M