

Base Budget Changes & Set-Asides (GF/ITF in Millions)

2026 General Session

Executive Appropriations Committee, December 9, 2025

<i>a</i>		<i>b</i>	<i>c</i>
		One-time	Ongoing
1	Revenue (from Green Sheet)		
2	General Fund	\$ 37	\$ 85
3	Income Tax Fund*	\$ 461	\$ 479
4	Total Before Tax Cuts	\$ 497	\$ 564
5	Income Tax Reductions	\$ (314)	\$ (201) s
6	Available GF/ITF Revenue	\$ 184	\$ 362
7	Base Changes & Set-Asides		
8	Public Education Inflation		\$ 191 b
9	Public Education Growth		\$ (12) b
10	Public Ed Hold Harmless	\$ 77	\$ (77) b
11	Public Education Stabilization	\$ (43)	\$ 43 b
12	Compensation		\$ 140 s
13	Capital Improvements		\$ 26 b
14	Jail Rates		\$ 11 b
15	Working Rainy Day Restoration		\$ 40 b
16	Debt Elimination	\$ 130	s
17	Ogden Facility Consolidation	\$ 30	b
18	Draper Site Hazard Remediation	\$ 14	b
19	Food Banks Support	\$ 1	b
20	Lapsed Appropriations	\$ 5	b
21	Rainy Day Deposits from Surplus	\$ (30)	b
22	Total Base/Set-asides	\$ 184	\$ 362
23	Net Available	\$ (0)	\$ (0)

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	<i>a</i>	<i>b</i>	<i>c</i>
25 Reallocations			
26 Capital Improvements	\$	(55)	b
27 Capital Development	\$	(10)	b
28 Convergence Hall	\$	65	b
29 Public Education Fees Relief	\$	(35)	b
30 Catalyst Centers	\$	35	b
31 Redirected Compensation Funding - UU	\$	(8)	\$ (8) b
32 Higher Education System	\$	8	\$ 8 s
33 Medicaid and CHIP Savings	\$	(7)	\$ (8) s
34 Medicaid Accountable Care Funding Gap	\$	7	\$ 7 s
35 Autism Provider Rates		\$	1 s
36 HED Construction Inflation	\$	(9)	b
37 DFCM ISF Deficit	\$	8	b
38 Senior Financial Aid	\$	0.1	\$ 0.1 b
39 Technical Corrections	\$	1	b
40 Total, Reallocations	\$	0	\$ 0