

National Guard, Veterans Affairs, and Legislature Base Budget

2025 GENERAL SESSION

STATE OF UTAH

Chief Sponsor: Val L. Peterson

Senate Sponsor: Jerry W. Stevenson

2

3 **LONG TITLE**

2 **General Description:**

This bill supplements or reduces appropriations otherwise provided for the support and operation of state government for the fiscal year beginning July 1, 2024 and ending June 30, 2025 and appropriates funds for the support and operation of state government for the fiscal year beginning July 1, 2025 and ending June 30, 2026.

2 **Highlighted Provisions:**

This bill:

- ▶ provides appropriations for the use and support of certain state agencies;
- ▶ provides appropriations for other purposes as described;
- ▶ provides intent language.

Money Appropriated in this Bill:

This bill appropriates \$4,411,900 in operating and capital budgets for fiscal year 2025, including:

- ▶ \$2,150,000 from General Fund; and
- ▶ \$2,261,900 from various sources as detailed in this bill.

This bill appropriates (\$31,766,400) in expendable funds and accounts for fiscal year 2025, all of which is from the various sources as detailed in this bill.

This bill appropriates \$142,524,500 in operating and capital budgets for fiscal year 2026, including:

- ▶ \$72,780,200 from General Fund; and
- ▶ \$1,850,300 from Income Tax Fund; and
- ▶ \$67,894,000 from various sources as detailed in this bill.

This bill appropriates \$48,552,600 in expendable funds and accounts for fiscal year 2026, all of which is from the various sources as detailed in this bill.

This bill appropriates \$5,000,000 in restricted fund and account transfers for fiscal year 2026, including:

- \$5,009,500 from General Fund; and
- (\$9,500) from various sources as detailed in this bill.

Other Special Clauses:

This bill provides a special effective date.

Section 1 of this bill takes effect immediately. Section 2 and Section 3 of this bill take effect on July 1, 2025.

Uncodified Material Affected:

ENACTS UNCODIFIED MATERIAL:

2

Be it enacted by the Legislature of the state of Utah:

Section 1. FY 2025 Appropriations.

The following sums of money are appropriated for the fiscal year beginning July 1, 2024, and ending June 30, 2025. These are additions to amounts previously appropriated for fiscal year 2025.

Subsection 1(a). Operating and Capital Budgets

Under the terms and conditions of Title 63J, Chapter 1, Budgetary Procedures Act, the Legislature appropriates the following sums of money from the funds or accounts indicated for the use and support of the government of the state of Utah.

CAPITOL PRESERVATION BOARD

ITEM 1	To Capitol Preservation Board - Operations	
	From Expendable Receipts, One-time	(300)
	From Beginning Nonlapsing Balances	1,082,700
	From Closing Nonlapsing Balances	(1,464,100)
	Schedule of Programs:	
	Capitol Preservation Board	(381,700)

LEGISLATURE

ITEM 2	To Legislature - Senate	
	From General Fund, One-time	(250,000)
	From Beginning Nonlapsing Balances	(64,100)
	From Closing Nonlapsing Balances	1,214,100
	Schedule of Programs:	
	Administration	900,000

ITEM 3	To Legislature - House of Representatives	
	From General Fund, One-time	(250,000)
	From Beginning Nonlapsing Balances	352,900

	From Closing Nonlapsing Balances	(102,900)
ITEM 4	To Legislature - Office of Legislative Research and General Counsel	
	From General Fund, One-time	(133,000)
	From Beginning Nonlapsing Balances	4,477,700
	From Closing Nonlapsing Balances	(4,344,600)
	Schedule of Programs:	
	Administration	100
ITEM 5	To Legislature - Office of the Legislative Fiscal Analyst	
	From General Fund, One-time	(133,000)
	From Beginning Nonlapsing Balances	213,300
	From Closing Nonlapsing Balances	(80,300)
ITEM 6	To Legislature - Office of the Legislative Auditor General	
	From General Fund, One-time	(133,000)
	From Beginning Nonlapsing Balances	466,000
	From Closing Nonlapsing Balances	(333,000)
ITEM 7	To Legislature - Office of Legislative Services	
	From General Fund, One-time	1,056,500
	From Revenue Transfers, One-time	(490,000)
	From Beginning Nonlapsing Balances	501,600
	From Closing Nonlapsing Balances	109,100
	Schedule of Programs:	
	Administration	259,700
	Pass Through	595,000
	Legislative Interns	157,500
	Information Technology	165,000
UTAH NATIONAL GUARD		
ITEM 8	To Utah National Guard - Utah National Guard Operations	
	From Beginning Nonlapsing Balances	3,283,100
	From Closing Nonlapsing Balances	(2,729,500)
	Schedule of Programs:	
	Tuition Assistance	1,786,600
	West Traverse Sentinel Landscape	(1,233,000)

DEPARTMENT OF VETERANS AND MILITARY AFFAIRS

ITEM 9 To Department of Veterans and Military Affairs - Veterans and Military Affairs

From General Fund, One-time	1,992,500
From Beginning Nonlapsing Balances	897,600
From Closing Nonlapsing Balances	(727,400)
Schedule of Programs:	
Administration	(96,500)
Cemetery	(142,100)
State Approving Agency	15,300
Outreach Services	42,500
Military Affairs	2,343,500

Under terms of Section 63J-1-603 Utah Code Annotated, the Legislature intends that appropriations provided for the Department of Veterans and Military Affairs - Veterans and Military Affairs in this item and Item 21, Chapter 7, Laws of Utah 2024 and Item 210, Chapter 487, Laws of Utah 2024 not lapse at the close of fiscal year 2025. Use of any nonlapsing funds is limited to: up to \$1,992,500 for Military Installation Sentinel Landscape; One-time Cemetery Acquisition Costs; and One-time Operations Costs.

Subsection 1(b). **Expendable Funds and Accounts**

The Legislature has reviewed the following expendable funds. The Legislature authorizes the State Division of Finance to transfer amounts between funds and accounts as indicated. Outlays and expenditures from the funds or accounts to which the money is transferred may be made without further legislative action, in accordance with statutory provisions relating to the funds or accounts.

UTAH NATIONAL GUARD

ITEM 10 To Utah National Guard - National Guard MWR Fund

From Dedicated Credits Revenue, One-time	900,000
From Beginning Fund Balance	338,300
From Closing Fund Balance	(338,400)
Schedule of Programs:	
National Guard MWR Fund	899,900

DEPARTMENT OF VETERANS AND MILITARY AFFAIRS

ITEM 11 To Department of Veterans and Military Affairs - Utah Veterans Nursing Home Fund

From Federal Funds, One-time	(32,666,200)
From Beginning Fund Balance	1,260,600
From Closing Fund Balance	(1,260,700)
Schedule of Programs:	

Veterans Nursing Home Fund (32,666,300)

Subsection 1(c). **Restricted Fund and Account Transfers**

The Legislature authorizes the State Division of Finance to transfer the following amounts between the following funds or accounts as indicated. Expenditures and outlays from the funds to which the money is transferred must be authorized by an appropriation.

ITEM 12 To General Fund Restricted - National Guard Death Benefits Account

From Beginning Fund Balance	15,700
From Closing Fund Balance	(15,700)

Section 2. **FY 2026 Appropriations.**

The following sums of money are appropriated for the fiscal year beginning July 1, 2025, and ending June 30, 2026. These are additions to amounts previously appropriated for fiscal year 2026.

Subsection 2(a). **Operating and Capital Budgets**

Under the terms and conditions of Title 63J, Chapter 1, Budgetary Procedures Act, the Legislature appropriates the following sums of money from the funds or accounts indicated for the use and support of the government of the state of Utah.

CAPITOL PRESERVATION BOARD

ITEM 13 To Capitol Preservation Board - Operations

From General Fund	6,008,000
From Expendable Receipts	10,000
From Dedicated Credits Revenue	537,300
From Beginning Nonlapsing Balances	2,902,300
From Closing Nonlapsing Balances	(2,738,700)

Schedule of Programs:

Capitol Preservation Board	6,718,900
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In accordance with UCA 63J-1-903, the Legislature intends that the Capitol Preservation Board report on the following Operations line item performance measures for FY 2026: 1. Events on Capitol Hill (Target = 4,000); 2. Exhibit and Curatorial Services (Target = 9,000); 3. Public Engagement - Students Served (Target = 50,000); 4. Public Engagement - Visitors Served (Target = 200,000); and 5. Stewardship Plan - Number of Major Projects (Target = 25).

LEGISLATURE

ITEM 14 To Legislature - Office of Legislative Services

From General Fund	9,302,300
From Dedicated Credits Revenue	42,000

From Beginning Nonlapsing Balances	3,679,700
From Closing Nonlapsing Balances	(3,554,100)

Schedule of Programs:

Administration	2,189,200
Pass Through	667,700
Legislative Interns	578,400
Information Technology	6,034,600

In accordance with UCA 63J-1-903, the Legislature intends that the Legislature report on the following Office of Legislative Services line item performance measures for FY 2026: 1. Employee onboarding completed within three business days (Target = 100%); 2. File Server Up-time (Target = 95%); 3. Legislative committee rooms opened, tested, and ready for meetings no later than one hour before any scheduled meetings (Target = 100%); and 4. Vendor Invoices Paid Within Four Business Days After Approval to Pay Received (Target = 95%).

UTAH NATIONAL GUARD

ITEM 15 To Utah National Guard - Utah National Guard Operations

From General Fund	9,613,900
From Income Tax Fund	1,650,300
From Federal Funds	62,840,200
From Dedicated Credits Revenue	48,700
From Beginning Nonlapsing Balances	2,992,900

Schedule of Programs:

Administration	1,829,400
Operations and Maintenance	70,074,900
Tuition Assistance	3,024,900
West Traverse Sentinel Landscape	2,216,800

The Legislature intends that the Utah National Guard be allowed to increase its vehicle fleet by up to three vehicles with funding from existing appropriations.

In accordance with UCA 63J-1-903, the Legislature intends that the Utah National Guard report on the following Utah National Guard Operations line item performance measures for FY 2026: 1. Facility Maintenance Cost per Square Foot (Target = \$3); 2. Facility project federal share (Target = 75%); 3. Individual Training Completion (Target = 90%); 4. Installation Readiness (Target

= 2); 5. National Guard Mission Fulfillment (Target = 100%); 6. Percent of acres preserved under the West Traverse Sentinel Landscape Program (Target = 55%); 7. Percentage of tuition assistance applications fulfilled (Target = 75%); 8. Personnel Readiness (Target = 100%); 9. Tuition Assistance Applications Fulfilled (Target = 700); and 10. Utility Cost per Square Foot (Target = \$2).

DEPARTMENT OF VETERANS AND MILITARY AFFAIRS

ITEM 16 To Department of Veterans and Military Affairs - Veterans and Military Affairs

From General Fund	3,864,000
From Federal Funds	769,200
From Dedicated Credits Revenue	364,500
From Beginning Nonlapsing Balances	727,400
From Closing Nonlapsing Balances	(727,400)
Schedule of Programs:	
Administration	855,800
Cemetery	958,000
State Approving Agency	289,700
Outreach Services	2,371,300
Military Affairs	522,900

In accordance with UCA 63J-1-903, the Legislature intends that the Department of Veterans and Military Affairs report on the following Veterans and Military Affairs line item performance measures for FY 2026: 1. Annual growth in compensation, pension, and educational benefits assistance to veterans (Target = 5%); 2. Annual Increase in the Number of Current Conflict Veterans Who Are Connected to Appropriate Services (Target = 10%); 3. Veterans benefits received (in \$ millions) (Target = \$600); and 4. Veterans unemployment rate equal to or lower than the statewide unemployment rate (Target = 2.5%).

ITEM 17 To Department of Veterans and Military Affairs - DVMA Pass Through

From General Fund	2,197,500
From Income Tax Fund	200,000
Schedule of Programs:	
DVMA Pass Through	2,397,500

Subsection 2(b). **Expendable Funds and Accounts**

The Legislature has reviewed the following expendable funds. The Legislature authorizes the State Division of Finance to transfer amounts between funds and accounts as indicated. Outlays and

expenditures from the funds or accounts to which the money is transferred may be made without further legislative action, in accordance with statutory provisions relating to the funds or accounts.

UTAH NATIONAL GUARD

ITEM 18 To Utah National Guard - National Guard MWR Fund

From Dedicated Credits Revenue	3,759,800
From Beginning Fund Balance	354,500
From Closing Fund Balance	(354,500)

Schedule of Programs:

National Guard MWR Fund	3,759,800
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In accordance with UCA 63J-1-903, the Legislature intends that the Utah National Guard report on the following National Guard MWR Fund line item performance measures for FY 2026: 1. Enhanced Morale (percent Positive Feedback) (Target = 70%) and 2. Financial sustainability (ratio of income to expenses) (Target = 100%).

DEPARTMENT OF VETERANS AND MILITARY AFFAIRS

ITEM 19 To Department of Veterans and Military Affairs - Utah Veterans Nursing Home Fund

From Federal Funds	44,560,200
From Dedicated Credits Revenue	232,600
From Beginning Fund Balance	17,242,100
From Closing Fund Balance	(17,242,100)

Schedule of Programs:

Veterans Nursing Home Fund	44,792,800
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In accordance with UCA 63J-1-903, the Legislature intends that the Department of Veterans and Military Affairs report on the following Utah Veterans Nursing Home Fund line item performance measures for FY 2026: 1. Number of Homes in Top 30% of All Veteran Homes Nationally (Target = 3); 2. Nursing Home Occupancy Rate (Target = 95%); 3. Veterans Home Performance Ratings (Target = 4.75); and 4. Veterans Homes Customer Satisfaction (Target = 4.5).

Subsection 2(c). **Restricted Fund and Account Transfers**

The Legislature authorizes the State Division of Finance to transfer the following amounts between the following funds or accounts as indicated. Expenditures and outlays from the funds to which the money is transferred must be authorized by an appropriation.

ITEM 20 To General Fund Restricted - National Guard Death Benefits Account

	From General Fund	9,500
	From Beginning Fund Balance	401,200
	From Closing Fund Balance	(410,700)
ITEM 21	To Firefighters Retirement Trust & Agency Fund	
	From General Fund	5,000,000
	Schedule of Programs:	
	Firefighters Retirement Trust & Agency Fund	5,000,000

Section 3. FY 2026 Appropriations.

The following sums of money are appropriated for the fiscal year beginning July 1, 2025, and ending June 30, 2026. These are additions to amounts previously appropriated for fiscal year 2026.

Subsection 3(a). Operating and Capital Budgets

Under the terms and conditions of Title 63J, Chapter 1, Budgetary Procedures Act, the Legislature appropriates the following sums of money from the funds or accounts indicated for the use and support of the government of the state of Utah.

LEGISLATURE

ITEM 22	To Legislature - Senate	
	From General Fund	4,796,100
	From Beginning Nonlapsing Balances	1,147,900
	From Closing Nonlapsing Balances	(1,147,900)
	Schedule of Programs:	
	Administration	4,796,100
ITEM 23	To Legislature - House of Representatives	
	From General Fund	7,600,800
	From Beginning Nonlapsing Balances	4,563,000
	From Closing Nonlapsing Balances	(4,563,000)
	Schedule of Programs:	
	Administration	7,600,800
ITEM 24	To Legislature - Office of Legislative Research and General Counsel	
	From General Fund	15,469,200
	From Beginning Nonlapsing Balances	11,159,400
	From Closing Nonlapsing Balances	(11,159,400)
	Schedule of Programs:	
	Administration	15,469,200

In accordance with UCA 63J-1-903, the Legislature intends that the Legislature report on the following Office of Legislative Research and General Counsel line item performance measures for FY 2026: 1. Assign subjects codes to bills and substitutes within three business days after bills and substitutes are made public (Target = 80%); 2. Bills numbered before the annual general session convenes (Target = 300); 3. During the annual general session, bills numbered within two business days after receiving approval from the sponsor (Target = 95%); 4. Live priority bills completed or abandoned by the 4th Friday of the annual general session (Target = 90%); 5. Provide relevant policy briefs to the Legislature (Target = 6); and 6. Timely distribution of "Interim Highlights" to the Legislature (within four business days after interim) (Target = 4).

ITEM 25 To Legislature - Office of the Legislative Fiscal Analyst

From General Fund	5,670,300
From Beginning Nonlapsing Balances	1,837,000
From Closing Nonlapsing Balances	(1,837,000)

Schedule of Programs:

Administration and Research	5,670,300
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In accordance with UCA 63J-1-903, the Legislature intends that the Legislature report on the following Office of the Legislative Fiscal Analyst line item performance measures for FY 2026: 1. Correct Appropriations Bills (Target = 99%); 2. On-target revenue estimates (18 months out) (Target = 92%); 3. On-target revenue estimates (4 months out) (Target = 98%); 4. Timely fiscal notes (Target = 95%); and 5. Unrevised fiscal notes (Target = 99.5%).

ITEM 26 To Legislature - Office of the Legislative Auditor General

From General Fund	8,258,100
From Beginning Nonlapsing Balances	2,123,000
From Closing Nonlapsing Balances	(2,123,000)

Schedule of Programs:

Administration	8,258,100
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In accordance with UCA 63J-1-903, the Legislature intends that the Legislature report on the following Office of the Legislative Auditor General line item performance measures for FY 2026: 1. Number of Agency Recommendations and Implementation Status (implemented, in Process, Partial Implementation, or Not Implemented) (Percent Implemented or in Process) (Target = 95%);

2. Number of Legislative Recommendations and Implementation Status (implemented, in Process, Partial Implementation, or Not Implemented) (Percent Implemented or in Process) (Target = 95%); and 3. Total Audits Completed Each Year (Target = 20).

Section 4. Effective Date.

- (1) Except as provided in Subsection (2), this bill takes effect July 1, 2025.
- (2) The actions affecting Section 1 (Effective upon governor's approval) take effect:
 - (a) except as provided in Subsection (2)(b), May 7, 2025; or
 - (b) if approved by two-thirds of all the members elected to each house:
 - (i) upon approval by the governor;
 - (ii) without the governor's signature, the day following the constitutional time limit of Utah Constitution, Article VII, Section 8; or
 - (iii) in the case of a veto, the date of veto override.