



EAC Agency Budget Recommendations

January 27, 2026

Summary

The Executive Appropriations Committee directly oversees the budgets of the following agencies:

- Capitol Preservation Board
- Utah National Guard
- Department of Veterans and Military Affairs
- Legislature

This document includes the Analyst’s recommendations for budgets, intent language, and fees for these agencies.

Proposed 5% Ongoing State Funds Budget Reductions

Agency	Description	Amount
CPB	Capitol Hill O&M	(259,300)
CPB	State Capitol Field Trips	(100,000)
LEG	Legislative Compensation	(1,457,600)
LEG	Current Expenses/Travel	(405,500)
LEG	Legislative Pass-Through	(41,300)
LEG	Personnel	(723,900)
DVMA	Current Expenses	(100,000)
DVMA	Personnel	(96,300)
DVMA	DVMA Pass-Through	(96,600)
DVMA	Add'l Veteran Rehab and Wellness P/T	(37,500)
UNG	Facility O&M	(288,300)
UNG	Travel, Training, and Conferences	(150,000)
UNG	Personnel	(125,000)
Total		<u>(3,881,300)</u>

Please see <https://cobi.utah.gov/2026/10/issues> for additional information.

State-Funded Items Recommended for Prioritization

None

Federal Funds Recommendations

Utah National Guard

- *Operations and Maintenance* *FY 2027 \$4,303,500 ongoing*
- *Air National Guard Cyber Building* *FY 2027 \$4,219,200 one-time*
- *Army Reserve Furniture Request* *FY 2026 \$9,500,000 one-time*

The base budget appropriation for the Utah National Guard’s Operations and Maintenance program includes \$66,623,500 from federal funds. The UNG estimates they will receive \$70,927,000, an increase of \$4,303,500.

State Agency Name (Shortened)	Title	Code	Name	ALN / CFDA	Annual Award	General Fund
Utah National Guard (UNG)	FY 2027 FFRS - UNG	JSAA	DOJ Equitable Sharing Program	16.922	\$50,000	\$0
			DOJ Law Enforcement	16	\$6,075,000	\$0
			Military Construction National Guard	12.4	\$7,086,400	\$0
			National Guard Military Operations & Maintenance	12.401	\$57,715,560	\$12,037,400
			Total		\$70,926,960	\$12,037,400

For FY 2027 one-time, the Utah Air National Guard is advancing the development of a 23,600 square foot Cyber Operations Facility to house two cyber operations squadrons at Camp Williams. This facility, funded entirely with federal dollars through a National Guard Bureau commitment, includes over 17,000 square feet of secure space for mission-critical cyber defense operations.

For FY 2026 one-time, the Guard anticipates a \$9,500,000 increase in federal funds through an Intergovernmental Service Agreement (IGSA) with the U.S. Army Reserve to furnish a new facility at Camp Williams. This funding supports the relocation of U.S. Army Reserve operations from Fort Douglas to Camp Williams and will provide mission-essential furniture and equipment for the new site.

Department of Veterans and Military Affairs

- *Agency Operations* *FY 2027 \$119,300 ongoing*
The base budget appropriation for the DVMA line item includes \$789,400 from federal funds. The agency estimates they will receive \$908,700, an increase of \$119,300.
- *Veterans Nursing Home* *FY 2027 \$10,750,700 ongoing*
The base budget appropriation for the Veterans Nursing Home includes \$49,510,000 from federal funds. The DVMA estimates they will receive \$60,260,700, an increase of \$10,750,700.
- *Salt Lake Veterans Home Rebuild* *FY 2027 \$2,330,400 net one-time*
In the 2022 and 2024 GS, the Legislature appropriated a total of \$35 million from the General Fund one-time to the Capital Projects Fund for the state’s share of constructing a new Salt Lake nursing home. In the 2025 GS, the Legislature appropriated \$32,669,600 from federal funds in FY 2026 for the project, but it appears unlikely the grant will be received in FY 2026. We recommend striking the \$32,669,600 appropriation in FY 2026 and replacing it with \$35,000,000 in FY 2027 when the agency estimates a better chance of getting the grant.

State Agency Name (Shortened) ↑ Title ↑	Code ↑	Name	ALN / CFDA	Annual Award	General Fund	
Veterans & Military Affairs (DVMA) FY 2027 FFRS - DVMA	2380	Programs to Promote the Hiring and Retention of Nurses at State Veterans Homes	64.053	\$260,749	\$0	
		Veterans State Nursing Home Care	64.015	\$60,000,000	\$0	
		SL Nursing Home replacement grant	64.005	\$35,000,000	\$35,000,000	
	Total			\$95,260,749	\$35,000,000	
	JWAA	State Approving Agency for Veterans Education	N/A		\$245,773	\$0
		Veterans Burial Allowance	64.201		\$500,000	\$0
		GSL Sentinel Landscape	12.017		\$162,900	\$22,370
	Total			\$908,673	\$22,370	

Dedicated Credits Recommendations

Capitol Preservation Board

- Dedicated Credit Collections*** *\$137,400 one-time and \$188,000 ongoing*
 The Capitol Preservation Board continues to exceed expectations in Dedicated Credit collections. The CPB collected \$777,400 in FY 2026, compared to \$656,800 in FY 2025. With the North Capitol Building opening, collections should increase further. To bring appropriations closer to expected collections, we recommend an FY 2026 one-time supplemental increase of \$137,400 and an FY 2027 ongoing appropriation increase of \$188,000. Combined with base appropriations, these amounts would bring FY 2026 to \$900,000 and FY 2027 to \$950,000. Statute allows an agency to keep actual collections up to 125% of the amount appropriated.

We also recommend reducing Expendable Receipts one-time in FY 2026 and ongoing in FY 2027 by \$1,800 each. Combined with base appropriations, these amounts would bring both fiscal years to \$10,000.

Legislative Services

- Dedicated Credit Collections*** *(\$33,300) one-time and (\$32,700) ongoing*
 The Legislative Services office no longer buys and sells the Laws of Utah to the Judicial Branch, local governments, or law firms. We recommend an FY 2026 supplemental decrease in Dedicated Credits of \$33,300, and an ongoing FY 2027 decrease of \$32,700. Combined with base appropriations, these amounts would bring both fiscal years to \$10,000. The actual amount collected in FY 2025 was \$4,700.

Move Account Off Budget

Utah National Guard

- National Guard Death Benefit Account*** *Net Zero*
 The General Fund Restricted - National Guard Death Benefits Account was created by House Bill 98, 2016 General Session. The bill contained an ongoing appropriation of \$9,500 from the General Fund. In the same session, the Legislature appropriated \$300,000 one-time from the General Fund to this restricted account. During the 2025 General Session, the Legislature eliminated the \$9,500 ongoing General Fund appropriation to this account because, beginning in FY 2024, the account keeps the interest it generates. The account currently has a balance of \$421,000. We recommend moving the account off budget. This will have the effect of no longer showing it in appropriations acts, but will otherwise not affect the account.

Intent Language Recommendations

Capitol Preservation Board

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 2027: 1. Curation and Collection Management - Number of Exhibits Annually (Target = 19); 2. Events and Scheduling on Capitol Hill (Target = 2,268); and 3. Visitor Services: Student and Public Engagement (Target = 2,000).

Utah National Guard

The Legislature intends that the Utah National Guard may purchase three additional fleet vehicles within 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 2027: 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 = 57%); 7. Percentage of tuition assistance applications fulfilled (Target = 75%); 8. Personnel Readiness (Target = 100%); 9. Tuition Assistance Applications Fulfilled (Target = 800); and 10. Utility Cost per Square Foot (Target = \$2).

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 2027: 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

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 Items 9 and 16, Chapter 5, Laws of Utah 2025, not lapse at the close of fiscal year 2026. Use of any nonlapsing funds is limited to: up to \$1,992,000 for Military Installation Sentinel Landscape; up to \$750,000 for one-time cemetery acquisition costs; and up to \$28,000 for one-time operations costs.

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 2027: 1. OUTREACH: Annual Growth in Compensation, Pension, and Educational Benefits Assistance to Veterans (Target = 5%); 2. OUTREACH: Annual Increase in the Number of Current Conflict Veterans Who Are Connected to Appropriate Services (Target = 10%); 3. OUTREACH: Veterans Benefits Received (in \$ Millions) (Target = \$900); and 4. OUTREACH: Veterans Unemployment Rate Equal to or Lower Than the Statewide Unemployment Rate (Target = 3%).

Under the provisions of Utah Code Annotated Title 63G Chapter 6b, the Legislature intends that the Department of Veterans and Military Affairs use ongoing appropriations in this item to provide a direct award grant of \$400,000 to Utah Defense Alliance in fiscal year 2027 for advancing Utah's interest in military affairs.

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 2027: 1. HOMES: Home Performance Ratings (Target = 4.75); 2. HOMES: Nursing Home Occupancy Rate (Target = 95%); and 3. HOMES: Veterans Homes Customer Satisfaction (Target = 4.5).

Legislature

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 2027: 1. Assignment of Subject Codes to Bills and Substitutes Within Three Business Days (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. Relevant Policy Briefs (Target = 6); and 6. Timely Distribution of "Interim Highlights" to the Legislature (within Four Business Days After Interim) (Target = 100%).

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 2027: 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%).

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 2027: 1. Agency Recommendation Implementation Status (Implemented, in Process, Partial Implementation, or Not Implemented) (Target = 95%); 2. Legislative Recommendations and Implementation Status (Implemented, in Process, Partial Implementation, or Not Implemented) (Target = 80%); and 3. Total Audits Completed Each Year (Target = 25).

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 2027: 1. File Server Up-time (Target = 95%); 2. Legislative committee rooms opened, tested, and ready for meetings no later than one hour before any scheduled meetings (Target = 100%); 3. Maintain High Annual Employee Retention Rate (Target = 90%); and 4. Vendor Invoices Paid Within Four Business Days After All Required Documentation Submitted (Target = 95%).

Fee Change Recommendations

Please see the [Fees Dashboard](https://budget.utah.gov) at budget.utah.gov for additional information.

Capitol Preservation Board

Consolidated Fee Changes Summary							
030 - Capitol Preservation Board - Executive Appropriations Committee							
	Status	Old Fee	Old Quantity	New Fee	New Quantity	Fee Change	Est Rev Change
1 Room #160 Rental	NEW	\$0.00	0	\$50.00	1	\$50.00	\$50.00
2 Presentation Room	NEW	\$0.00	0	\$50.00	1	\$50.00	\$50.00
3 White Chapel Rehearsal	CHANGED	\$250.00	3	\$400.00	20	\$150.00	\$3,000.00
4 Rotunda Promenade	NEW	\$0.00	0	\$125.00	5	\$125.00	\$625.00
5 NCB Promenade	NEW	\$0.00	0	\$125.00	1	\$125.00	\$125.00
6 Projector Screen	NEW	\$0.00	0	\$15.00	25	\$15.00	\$375.00
7 GRAMA Request	NEW	\$0.00	0	\$50.00	1	\$50.00	\$50.00
Total							\$4,274.98

Utah National Guard

No changes

Department of Veterans and Military Affairs

Consolidated Fee Changes Summary							
450 - Dept of Veterans & Military Affairs - Executive Appropriations Committee							
	Status	Old Fee	Old Quantity	New Fee	New Quantity	Fee Change	Est Rev Change
JWB - Veteran`s Cemetary							
1 Veteran Burial	CHANGED	\$978.00	400	\$1,037.00	353	\$59.00	\$20,827.00
2 Spouse/Family Burial	CHANGED	\$978.00	150	\$1,037.00	146	\$59.00	\$8,614.00
3 Reservist Burial	CHANGED	\$978.00	2	\$1,037.00	2	\$59.00	\$118.00
4 Reservist Marker	CHANGED	\$275.00	2	\$300.00	2	\$25.00	\$50.00
5 Reservist Niche Cover	CHANGED	\$95.00	1	\$120.00	2	\$25.00	\$50.00
Total							\$29,659.00

Legislature

No changes