

1 **NATIONAL GUARD, VETERANS AFFAIRS,**
2 **AND LEGISLATURE BASE BUDGET**

3 2022 GENERAL SESSION

4 STATE OF UTAH

5 **Chief Sponsor: Jerry W. Stevenson**

6 House Sponsor: Bradley G. Last

7
8 **LONG TITLE**

9 **General Description:**

10 This bill supplements or reduces appropriations otherwise provided for the support and
11 operation of state government for the fiscal year beginning July 1, 2021 and ending June 30, 2022
12 and appropriates funds for the support and operation of state government for the fiscal year
13 beginning July 1, 2022 and ending June 30, 2023.

14 **Highlighted Provisions:**

15 This bill:

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

18 **Money Appropriated in this Bill:**

19 This bill appropriates \$1,677,500 in operating and capital budgets for fiscal year 2022.

20 This bill appropriates \$73,100 in expendable funds and accounts for fiscal year 2022.

21 This bill appropriates \$1,070,800 in restricted fund and account transfers for fiscal year 2022.

22 This bill appropriates \$114,133,700 in operating and capital budgets for fiscal year 2023,
23 including:

- 24 ▶ \$50,819,700 from the General Fund; and
- 25 ▶ \$63,314,000 from various sources as detailed in this bill.

26 This bill appropriates \$44,403,700 in expendable funds and accounts for fiscal year 2023.

27 This bill appropriates \$12,000,000 in restricted fund and account transfers for fiscal year
28 2023, including:

- 29 ▶ \$12,009,500 from the General Fund; and
- 30 ▶ (\$9,500) from various sources as detailed in this bill.

31 **Other Special Clauses:**



32 Section 1 of this bill takes effect immediately. Section 2 and Section 3 of this bill take effect
33 on July 1, 2022.

34 **Utah Code Sections Affected:**

35 ENACTS UNCODIFIED MATERIAL

36

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

38 Section 1. **FY 2022 Appropriations.** The following sums of money are appropriated for the
39 fiscal year beginning July 1, 2021 and ending June 30, 2022. These are additions to amounts
40 otherwise appropriated for fiscal year 2022.

41 Subsection 1(a). **Operating and Capital Budgets.** Under the terms and conditions of
42 Title 63J, Chapter 1, Budgetary Procedures Act, the Legislature appropriates the following sums of
43 money from the funds or accounts indicated for the use and support of the government of the state of
44 Utah.

45 CAPITOL PRESERVATION BOARD

46 ITEM 1 To Capitol Preservation Board

47 Under terms of Section 63J-1-603(3)(a) Utah Code

48 Annotated, the Legislature intends that appropriations provided
49 for the Capitol Preservation Board in item 14, Chapter 4, Laws
50 of Utah 2021 not lapse at the close of Fiscal Year 2022. Use of
51 any nonlapsing funds is limited to one-time operations costs.

52 LEGISLATURE

53 ITEM 2 To Legislature - Senate

54 From Beginning Nonlapsing Balances 49,900

55 From Closing Nonlapsing Balances (49,900)

56 ITEM 3 To Legislature - House of Representatives

57 From Beginning Nonlapsing Balances 69,900

58 From Closing Nonlapsing Balances (182,800)

59 Schedule of Programs:

60 Administration (112,900)

61 ITEM 4 To Legislature - Office of Legislative Research and General

62 Counsel

63 From Beginning Nonlapsing Balances 1,326,300

64 From Closing Nonlapsing Balances (526,500)

65 Schedule of Programs:

66 Administration 799,800

67 ITEM 5 To Legislature - Office of the Legislative Fiscal Analyst

68 From Beginning Nonlapsing Balances (200)

69 From Closing Nonlapsing Balances 200

70	ITEM 6	To Legislature - Office of the Legislative Auditor General	
71		From Beginning Nonlapsing Balances	232,500
72		From Closing Nonlapsing Balances	(232,500)
73	ITEM 7	To Legislature - Legislative Services	
74		From Dedicated Credits Revenue, One-Time	(66,100)
75		From Beginning Nonlapsing Balances	1,299,700
76		From Closing Nonlapsing Balances	(1,091,900)
77		Schedule of Programs:	
78		Administration	141,700
79		UTAH NATIONAL GUARD	
80	ITEM 8	To Utah National Guard	
81		From Beginning Nonlapsing Balances	441,200
82		From Closing Nonlapsing Balances	227,100
83		Schedule of Programs:	
84		West Traverse Sentinel Landscape	668,300
85		DEPARTMENT OF VETERANS AND MILITARY AFFAIRS	
86	ITEM 9	To Department of Veterans and Military Affairs - Veterans and	
87		Military Affairs	
88		From Beginning Nonlapsing Balances	180,600
89		Schedule of Programs:	
90		Administration	50,000
91		Cemetery	90,600
92		Outreach Services	40,000
93		Under terms of Section 63J-1-603(3)(a) Utah Code	
94		Annotated, the Legislature intends that appropriations provided	
95		for the Department of Veterans and Military Affairs in Item 23,	
96		Chapter 4, Laws of Utah 2021 not lapse at the close of Fiscal	
97		Year 2022. Use of any nonlapsing funds is limited to one-time	
98		operations costs.	
99		Subsection 1(b). Expendable Funds and Accounts. The Legislature has reviewed the	
100		following expendable funds. The Legislature authorizes the State Division of Finance to transfer	
101		amounts between funds and accounts as indicated. Outlays and expenditures from the funds or	
102		accounts to which the money is transferred may be made without further legislative action, in	
103		accordance with statutory provisions relating to the funds or accounts.	
104		CAPITOL PRESERVATION BOARD	
105	ITEM 10	To Capitol Preservation Board - State Capitol Fund	
106		From Beginning Fund Balance	186,700
107		From Closing Fund Balance	(113,600)

108	Schedule of Programs:	
109	State Capitol Fund	73,100
110	UTAH NATIONAL GUARD	
111	ITEM 11 To Utah National Guard - National Guard MWR Fund	
112	From Beginning Fund Balance	9,200
113	From Closing Fund Balance	(9,200)
114	DEPARTMENT OF VETERANS AND MILITARY AFFAIRS	
115	ITEM 12 To Department of Veterans and Military Affairs - Utah Veterans	
116	Nursing Home Fund	
117	From Beginning Fund Balance	1,045,600
118	From Closing Fund Balance	(1,045,600)
119	Subsection 1(c). Restricted Fund and Account Transfers. The Legislature authorizes	
120	the State Division of Finance to transfer the following amounts between the following funds or	
121	accounts as indicated. Expenditures and outlays from the funds to which the money is transferred	
122	must be authorized by an appropriation.	
123	ITEM 13 To New Public Safety and Firefighter tier II Retirements Benefits	
124	Restricted Account	
125	From Beginning Fund Balance	1,070,800
126	Schedule of Programs:	
127	New Public Safety and Firefighter Tier II Retirement Benefits Restricted	
128	Account	1,070,800
129	Section 2. FY 2023 Appropriations. The following sums of money are appropriated for the	
130	fiscal year beginning July 1, 2022 and ending June 30, 2023.	
131	Subsection 2(a). Operating and Capital Budgets. Under the terms and conditions of	
132	Title 63J, Chapter 1, Budgetary Procedures Act, the Legislature appropriates the following sums of	
133	money from the funds or accounts indicated for the use and support of the government of the state of	
134	Utah.	
135	CAPITOL PRESERVATION BOARD	
136	ITEM 14 To Capitol Preservation Board	
137	From General Fund	5,649,400
138	From General Fund, One-Time	(1,386,800)
139	Schedule of Programs:	
140	Capitol Preservation Board	4,262,600
141	In accordance with UCA 63J-1-903, the Legislature intends	
142	that the Capitol Preservation Board (CPB) report performance	
143	measures for the CPB line item, whose mission is "to be the	
144	stewards of the Capitol [to] maintain, improve, and oversee the	
145	buildings and grounds on the Capitol Hill Complex." The CPB	

146 shall report to the Office of the Legislative Fiscal Analyst and
 147 to the Governor's Office of Planning and Budget before
 148 October 1, 2022 the final status of performance measures
 149 established in FY 2022 appropriations bills. For FY 2023, the
 150 CPB shall report the following performance measures: 1)
 151 Stewardship plan for a safe, sustainable environment through
 152 maintenance, facility operations, and improvements (Target =
 153 Report on number of major projects completed); 2) Provision
 154 of high quality tours, information, and education to the public
 155 (Target = 50,000 students and 200,000 visitors annually); 3)
 156 Provision of event and scheduling program for all government
 157 meetings, free speech activities, and public events (Target =
 158 4,000 annually); and 4) Provision of exhibit and curatorial
 159 services on Capitol Hill to maintain the collections of artifacts
 160 for use and enjoyment of the general public (Target = 9,000
 161 items).

162 LEGISLATURE

163	ITEM 15	To Legislature - Senate	
164		From General Fund	3,289,400
165		From Beginning Nonlapsing Balances	1,926,100
166		From Closing Nonlapsing Balances	(1,926,100)
167		Schedule of Programs:	
168		Administration	3,289,400
169	ITEM 16	To Legislature - House of Representatives	
170		From General Fund	5,404,000
171		From Beginning Nonlapsing Balances	3,554,600
172		From Closing Nonlapsing Balances	(3,441,700)
173		Schedule of Programs:	
174		Administration	5,516,900
175	ITEM 17	To Legislature - Office of Legislative Research and General	
176	Counsel		
177		From General Fund	10,424,100
178		From Beginning Nonlapsing Balances	5,497,200
179		From Closing Nonlapsing Balances	(5,497,200)
180		Schedule of Programs:	
181		Administration	10,424,100
182		The Legislature intends that the Office of Legislative	
183		Research and General Counsel (LRGC) report performance	

184 measures for the LRGC line item, which "is responsible for
 185 drafting and processing all legislation, performing policy
 186 research and analysis, providing legal counsel, and staffing
 187 legislative committees." The LRGC shall report to the
 188 Subcommittee on Oversight before October 31, 2022 the final
 189 status of performance measures established in FY 2022
 190 appropriations bills. For FY 2023, LRGC shall report on the
 191 following performance measures: 1) Bills ready for
 192 introduction within two business days after receiving approval
 193 from the sponsor (Target = 95%); 2) Bills numbered and ready
 194 for introduction on the first day of the annual general session
 195 (Target = 200 bills); 3) Live priority bills completed or
 196 abandoned by the 5th Friday of the session (Target = 85%); 4)
 197 Timely distribution of "Interim Highlights" to the Legislature
 198 (Target = Four business days after interim); 5) Review bills
 199 that have passed a chamber within 24 hours of the bill's
 200 passage (Target = 98%); 6) Comply with court-established
 201 deadlines when representing the Legislature, a legislator, or a
 202 legislative employee in litigation (Target = 100%); 7) Comply
 203 with time limits for submission of ballot titles and impartial
 204 analyses (Target = 100%); and 8) Comply with Open and
 205 Public Meeting notice requirements for legislative committees
 206 (Target = 100%).

207	ITEM 18 To Legislature - Office of the Legislative Fiscal Analyst	
208	From General Fund	4,309,900
209	From Beginning Nonlapsing Balances	1,485,800
210	From Closing Nonlapsing Balances	(1,485,800)
211	Schedule of Programs:	
212	Administration and Research	4,309,900

213 The Legislature intends that the Office of the Legislative
 214 Fiscal Analyst (LFA) report performance measures for the
 215 LFA line item, whose mission is to "affect good government
 216 through objective, accurate, relevant budget advice." The LFA
 217 shall report to the Subcommittee on Oversight before October
 218 31, 2022 the final status of performance measures established
 219 in FY 2022 appropriations bills. For FY 2023, LFA shall report
 220 on the following performance measures: 1) On-target revenue
 221 estimates (Target = 92% accurate for estimates 18 months out,

222	98% accurate for estimates four months out); 2) Correct	
223	appropriations bills (Target = 99%); 3) Unrevised fiscal notes	
224	(Target = 99.5%); and 4) Timely fiscal notes (Target = 95%).	
225	ITEM 19 To Legislature - Office of the Legislative Auditor General	
226	From General Fund	5,506,700
227	From Beginning Nonlapsing Balances	1,560,100
228	From Closing Nonlapsing Balances	(1,560,100)
229	Schedule of Programs:	
230	Administration	5,506,700
231	The Legislature intends that the Office of the Legislative	
232	Auditor General (LAG) report performance measures for the	
233	LAG line item, whose mission is "to serve the Utah Legislature	
234	and the citizens of Utah by providing objective and credible	
235	information, in-depth analysis, findings, and conclusions that	
236	help legislators and other decision-makers improve programs,	
237	reduce costs, and promote accountability." The LAG shall	
238	report to the Subcommittee on Oversight before October 31,	
239	2022 the final status of performance measures established in	
240	FY 2022 appropriations bills. For FY 2023, LAG shall report	
241	on the following performance measures: 1) Total audits	
242	completed each year (Target = 18); (2) Agency	
243	recommendations implemented (Target = 98%); and (3)	
244	Legislative recommendations implemented (Target = 100%).	
245	ITEM 20 To Legislature - Legislative Services	
246	From General Fund	6,016,400
247	From Dedicated Credits Revenue	200,000
248	From Beginning Nonlapsing Balances	3,590,700
249	From Closing Nonlapsing Balances	(3,382,900)
250	Schedule of Programs:	
251	Administration	1,481,000
252	Pass-Through	711,800
253	Information Technology	4,231,400
254	The Legislature intends that Legislative Services (LS)	
255	report performance measures for the LS line item, which	
256	provides centralized "back office" administrative functions for	
257	the legislative branch. The LS shall report to the Subcommittee	
258	on Oversight before October 31, 2022 the final status of	
259	performance measures established in FY 2022 appropriations	

260 bills. For FY 2023, LS shall report on the following
 261 performance measures: 1) New employee onboarding and
 262 computer account set up within one business day after
 263 receiving notification of hire (Target = 100%); (2) Former
 264 employee offboarding and computer account removed within
 265 one business day after termination (Target = 100%); and (3)
 266 Legislative committee rooms opened, tested, and ready for
 267 meetings no later than one hour before any scheduled meetings
 268 (Target = 100%).

269	ITEM 21	To Legislature - Legislative Services Digital Wellness	
270		Commission	
271		From General Fund	300,000
272		Schedule of Programs:	
273		Digital Wellness Commission	300,000
274		UTAH NATIONAL GUARD	
275	ITEM 22	To Utah National Guard	
276		From General Fund	7,588,600
277		From Federal Funds	58,977,000
278		From Dedicated Credits Revenue	46,100
279		From GFR Public Safety and Firefighter Tier II Retirement Benefits Account	
280			7,000
281		From Beginning Nonlapsing Balances	2,772,900
282		Schedule of Programs:	
283		Administration	1,332,600
284		Operations and Maintenance	66,859,000
285		Tuition Assistance	1,200,000

286 In accordance with UCA 63J-1-201, the Legislature intends
 287 that the Utah National Guard (UNG) report performance
 288 measures for the UNG line item, whose mission is "to provide
 289 mission-ready military forces to assist both state and federal
 290 authorities in times of emergency or war." The UNG shall
 291 report to the Office of the Legislative Fiscal Analyst and to the
 292 Governor's Office of Planning and Budget before October 1,
 293 2022 the final status of performance measures established in
 294 FY 2022 appropriations bills. For FY 2023, UNG shall report
 295 on the following performance measures: 1) Personnel readiness
 296 (Target = 100% assigned strength); 2) Individual training
 297 readiness (Target = 90% completion of qualifications); 3)

298 Collective unit training readiness (Target = 100% fulfillment of
 299 every mission assigned by the Commander in Chief; 4)
 300 Installation readiness (Target = Installation Status Report of
 301 category 2 or higher for each facility); 5) Facility maintenance
 302 cost per square foot (Target = \$3.50); 6) Utility cost per square
 303 foot (Target = \$2.14); 7) Tuition assistance applications
 304 fulfilled (Target = 700); and 8) Percentage of tuition assistance
 305 applications fulfilled (Target = 75%)

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

309 Subsection 2(b). **Expendable Funds and Accounts.** The Legislature has reviewed the
 310 following expendable funds. The Legislature authorizes the State Division of Finance to transfer
 311 amounts between funds and accounts as indicated. Outlays and expenditures from the funds or
 312 accounts to which the money is transferred may be made without further legislative action, in
 313 accordance with statutory provisions relating to the funds or accounts.

314 CAPITOL PRESERVATION BOARD

315	ITEM 23	To Capitol Preservation Board - State Capitol Fund	
316		From Dedicated Credits Revenue	373,500
317		From Beginning Fund Balance	1,523,100
318		From Closing Fund Balance	(1,106,200)
319		Schedule of Programs:	
320		State Capitol Fund	790,400

321 UTAH NATIONAL GUARD

322	ITEM 24	To Utah National Guard - National Guard MWR Fund	
323		From Dedicated Credits Revenue	2,736,700
324		From Beginning Fund Balance	361,000
325		From Closing Fund Balance	(361,000)
326		Schedule of Programs:	
327		National Guard MWR Fund	2,736,700

328 In accordance with UCA 63J-1-201, the Legislature intends
 329 that the Utah National Guard (UNG) report performance
 330 measures for the Morale, Welfare, and Recreation Fund line
 331 item, which "is focused on enriching the lives of our fellow
 332 service members by offering a selection of military services
 333 and discounts." The UNG shall report to the Office of the
 334 Legislative Fiscal Analyst and to the Governor's Office of
 335 Planning and Budget before October 1, 2022 the final status of

336 performance measures established in FY 2022 appropriations
 337 bills. For FY 2023, UNG shall report on the following
 338 performance measures: 1) Financial sustainability (Target =
 339 Ratio of income to expenses at least 100%); and 2) Enhanced
 340 morale (Target = Average score of 4 or higher [out of 5] on
 341 customer feedback).

342 Subsection 2(c). **Restricted Fund and Account Transfers.** The Legislature authorizes
 343 the State Division of Finance to transfer the following amounts between the following funds or
 344 accounts as indicated. Expenditures and outlays from the funds to which the money is transferred
 345 must be authorized by an appropriation.

346	ITEM 25	To General Fund Restricted - National Guard Death Benefits	
347		Account	
348		From General Fund	9,500
349		From Beginning Fund Balance	357,000
350		From Closing Fund Balance	(366,500)

351 ITEM 26 To West Traverse Sentinel Landscape Fund

352 In accordance with UCA 63J-1-201, the Legislature intends
 353 that the Utah National Guard (UNG) report performance
 354 measures for the West Traverse Sentinel Landscape Fund line
 355 item, whose purpose is "to provide: matching funds for
 356 established federal funding programs concerning sentinel
 357 landscapes; matching funds for local and private funding
 358 programs that assist with sentinel landscape designations; and
 359 incentives for landowners who voluntarily participate in land
 360 management practices that are consistent with Camp
 361 Williams's military missions." The UNG shall report to the
 362 Office of the Legislative Fiscal Analyst and to the Governor's
 363 Office of Planning and Budget before October 1, 2022 the final
 364 status of performance measures established in FY 2022
 365 appropriations bills. For FY 2023, UNG shall report on the
 366 following performance measures: 1) Number of acres
 367 preserved; 2) Number of acres under agreement for
 368 preservation.

369	ITEM 27	To Firefighters Retirement Trust & Agency Fund	
370		From General Fund	12,000,000
371		From Beginning Fund Balance	101,800
372		From Closing Fund Balance	(101,800)
373		Schedule of Programs:	

374 Firefighters Retirement Trust & Agency Fund 12,000,000

375 Section 3. **FY 2023 Appropriations.** The following sums of money are appropriated for the
 376 fiscal year beginning July 1, 2022 and ending June 30, 2023 for programs reviewed during the
 377 accountable budget process. These are additions to amounts otherwise appropriated for fiscal year
 378 2023.

379 Subsection 3(a). **Operating and Capital Budgets.** Under the terms and conditions of
 380 Title 63J, Chapter 1, Budgetary Procedures Act, the Legislature appropriates the following sums of
 381 money from the funds or accounts indicated for the use and support of the government of the state of
 382 Utah.

383 DEPARTMENT OF VETERANS AND MILITARY AFFAIRS

384 ITEM 28 To Department of Veterans and Military Affairs - Veterans and
 385 Military Affairs

386 From General Fund 2,798,000

387 From Federal Funds 682,400

388 From Dedicated Credits Revenue 307,900

389 Schedule of Programs:

390 Administration 468,300

391 Cemetery 823,700

392 Military Affairs 146,200

393 Outreach Services 2,085,100

394 State Approving Agency 265,000

395 In accordance with UCA 63J-1-201, the Legislature intends
 396 that the Department of Veterans and Military Affairs (DVMA)
 397 report performance measures for the DVMA line item, whose
 398 purpose is to "Advocate for and honor veterans for their unique
 399 contributions; Connect veterans, family members, community
 400 groups, service organizations, military installations, support
 401 groups, and other stakeholders to each other and external
 402 resources; and Grow military missions and associated military
 403 installation workloads, consistent with national security." The
 404 DVMA shall report to the Office of the Legislative Fiscal
 405 Analyst and to the Governor's Office of Planning and Budget
 406 before October 1, 2022 the final status of performance
 407 measures established in FY 2022 appropriations bills. For FY
 408 2023, DVMA shall report on the following performance
 409 measures: 1) Provide programs that assist veterans with filing
 410 and receiving compensation, pension, and educational benefits
 411 administered by the U.S. Veterans Administration (Target =

412 5% annual growth); 2) Assist in ensuring veterans are
 413 employed in the Utah workforce (Target = Veterans
 414 unemployment rate no greater than the statewide
 415 unemployment rate); 3) Increase the number of current conflict
 416 veterans who are connected to appropriate services (Target =
 417 10% annual increase); and 4) Veterans cemetery customer
 418 satisfaction (Target = 95%).

419	ITEM 29	To Department of Veterans and Military Affairs - DVMA Pass	
420	Through		
421		From General Fund	920,000
422		Schedule of Programs:	
423		DVMA Pass Through	920,000

424 Subsection 3(b). **Expendable Funds and Accounts.** The Legislature has reviewed the
 425 following expendable funds. The Legislature authorizes the State Division of Finance to transfer
 426 amounts between funds and accounts as indicated. Outlays and expenditures from the funds or
 427 accounts to which the money is transferred may be made without further legislative action, in
 428 accordance with statutory provisions relating to the funds or accounts.

429 DEPARTMENT OF VETERANS AND MILITARY AFFAIRS

430	ITEM 30	To Department of Veterans and Military Affairs - Utah Veterans	
431	Nursing Home Fund		
432		From Federal Funds	40,643,700
433		From Dedicated Credits Revenue	232,900
434		From Beginning Fund Balance	9,369,100
435		From Closing Fund Balance	(9,369,100)
436		Schedule of Programs:	
437		Veterans Nursing Home Fund	40,876,600

438 In accordance with UCA 63J-1-201, the Legislature intends
 439 that the Department of Veterans and Military Affairs (DVMA)
 440 report performance measures for the Veterans Nursing Home
 441 line item, whose purpose is to accept donations and gifts, and
 442 receive funds from state and federal agencies, insurance
 443 reimbursements, or cash payments, for the benefit of each
 444 home and its residents. The DVMA shall report to the Office of
 445 the Legislative Fiscal Analyst and to the Governor's Office of
 446 Planning and Budget before October 1, 2022 the final status of
 447 performance measures established in FY 2022 appropriations
 448 bills. For FY 2023, DVMA shall report on the following
 449 performance measures: 1) Occupancy rate (Target = 95%

450 average); 2) Number of homes in top 30% of all veterans
451 homes nationally (Target = 3); 3) Performance ratings (Target
452 = 4.75 [out of 5]); and 4) Customer satisfaction (Target = 4.5
453 [out of 5]).

454 **Section 4. Effective Date.**

455 If approved by two-thirds of all the members elected to each house, Section 1 of this bill
456 takes effect upon approval by the Governor, or the day following the constitutional time limit of
457 Utah Constitution Article VII, Section 8 without the Governor's signature, or in the case of a veto,
458 the date of override. Section 2 and Section 3 of this bill take effect on July 1, 2022.