

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

2023 GENERAL SESSION

STATE OF UTAH

Chief Sponsor: Val L. Peterson

Senate Sponsor: Jerry W. Stevenson

LONG TITLE

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, 2022 and ending June 30, 2023 and appropriates funds for the support and operation of state government for the fiscal year beginning July 1, 2023 and ending June 30, 2024.

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 \$6,781,300 in operating and capital budgets for fiscal year 2023, including:

- ▶ \$835,900 from the General Fund; and
- ▶ \$5,945,400 from various sources as detailed in this bill.

This bill appropriates (\$276,800) in expendable funds and accounts for fiscal year 2023.

This bill appropriates \$122,876,200 in operating and capital budgets for fiscal year 2024, including:

- ▶ \$58,909,600 from the General Fund;
- ▶ \$200,000 from the Income Tax Fund; and
- ▶ \$63,766,600 from various sources as detailed in this bill.

This bill appropriates \$44,270,100 in expendable funds and accounts for fiscal year 2024.

This bill appropriates \$12,000,000 in restricted fund and account transfers for fiscal year 2024, including:

- ▶ \$12,009,500 from the General Fund; and

34 ▶ (\$9,500) from various sources as detailed in this bill.

35 **Other Special Clauses:**

36 Section 1 of this bill takes effect immediately. Section 2 and Section 3 of this bill take effect
37 on July 1, 2023.

38 **Utah Code Sections Affected:**

39 ENACTS UNCODIFIED MATERIAL

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

42 Section 1. **FY 2023 Appropriations.** The following sums of money are appropriated for the
43 fiscal year beginning July 1, 2022 and ending June 30, 2023. These are additions to amounts
44 otherwise appropriated for fiscal year 2023.

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

49 CAPITOL PRESERVATION BOARD

50 ITEM 1 To Capitol Preservation Board

51 Under terms of Section 63J-1-603(3)(a) Utah Code
52 Annotated, the Legislature intends that appropriations provided
53 for the Capitol Preservation Board in item 14, Chapter 9, Laws
54 of Utah 2022 not lapse at the close of Fiscal Year 2023. Use of
55 any nonlapsing funds is limited to one-time operations costs.

56 LEGISLATURE

57	ITEM 2	To Legislature - Senate	
58		From Beginning Nonlapsing Balances	(148,100)
59		From Closing Nonlapsing Balances	148,100
60	ITEM 3	To Legislature - House of Representatives	
61		From Beginning Nonlapsing Balances	(50,900)
62		From Closing Nonlapsing Balances	(62,000)
63		Schedule of Programs:	
64		Administration	(112,900)
65	ITEM 4	To Legislature - Office of Legislative Research and General	
66		Counsel	
67		From Beginning Nonlapsing Balances	1,591,500
68		From Closing Nonlapsing Balances	(1,591,500)
69	ITEM 5	To Legislature - Office of the Legislative Fiscal Analyst	
70		From Beginning Nonlapsing Balances	(55,600)

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71		From Closing Nonlapsing Balances	55,600
72	ITEM 6	To Legislature - Office of the Legislative Auditor General	
73		From Beginning Nonlapsing Balances	120,900
74		From Closing Nonlapsing Balances	(120,900)
75	ITEM 7	To Legislature - Legislative Services	
76		From Dedicated Credits Revenue, One-Time	(14,500)
77		From Beginning Nonlapsing Balances	614,600
78		From Closing Nonlapsing Balances	(822,400)
79		Schedule of Programs:	
80		Administration	(222,300)
81	ITEM 8	To Legislature - Legislative Services Digital Wellness Commission	
82		From Beginning Nonlapsing Balances	997,600
83		Schedule of Programs:	
84		Digital Wellness Commission	997,600
85		UTAH NATIONAL GUARD	
86	ITEM 9	To Utah National Guard	
87		From General Fund, One-Time	818,600
88		From Beginning Nonlapsing Balances	7,561,000
89		From Closing Nonlapsing Balances	(3,554,900)
90		Schedule of Programs:	
91		Administration	36,600
92		Operations and Maintenance	3,822,300
93		West Traverse Sentinel Landscape	965,800
94		DEPARTMENT OF VETERANS AND MILITARY AFFAIRS	
95	ITEM 10	To Department of Veterans and Military Affairs - Veterans and	
96		Military Affairs	
97		From General Fund, One-Time	17,300
98		From Beginning Nonlapsing Balances	1,276,900
99		Schedule of Programs:	
100		Administration	294,200
101		Cemetery	650,000
102		Outreach Services	350,000
103		Under terms of Section 63J-1-603(3)(a) Utah Code	
104		Annotated, the Legislature intends that appropriations provided	
105		for the Department of Veterans and Military Affairs in Item 28,	
106		Chapter 9, Laws of Utah 2022 not lapse at the close of Fiscal	
107		Year 2023. Use of any nonlapsing funds is limited to one-time	

108 operations costs.
 109 Subsection 1(b). **Expendable Funds and Accounts.** The Legislature has reviewed the
 110 following expendable funds. The Legislature authorizes the State Division of Finance to transfer
 111 amounts between funds and accounts as indicated. Outlays and expenditures from the funds or
 112 accounts to which the money is transferred may be made without further legislative action, in
 113 accordance with statutory provisions relating to the funds or accounts.

114 CAPITOL PRESERVATION BOARD

115 ITEM 11	To Capitol Preservation Board - State Capitol Fund	
116	From Dedicated Credits Revenue, One-Time	(170,200)
117	From Beginning Fund Balance	296,000
118	From Closing Fund Balance	(402,600)
119	Schedule of Programs:	
120	State Capitol Fund	(276,800)

121 UTAH NATIONAL GUARD

122 ITEM 12	To Utah National Guard - National Guard MWR Fund	
123	From Beginning Fund Balance	(94,600)
124	From Closing Fund Balance	94,600

125 DEPARTMENT OF VETERANS AND MILITARY AFFAIRS

126 ITEM 13	To Department of Veterans and Military Affairs - Utah Veterans	
127	Nursing Home Fund	
128	From Beginning Fund Balance	6,185,300
129	From Closing Fund Balance	(6,185,300)

130 Subsection 1(c). **Restricted Fund and Account Transfers.** The Legislature authorizes
 131 the State Division of Finance to transfer the following amounts between the following funds or
 132 accounts as indicated. Expenditures and outlays from the funds to which the money is transferred
 133 must be authorized by an appropriation.

134 ITEM 14	To Firefighters Retirement Trust & Agency Fund	
135	From Beginning Fund Balance	(101,800)
136	From Closing Fund Balance	101,800

137 Section 2. **FY 2024 Appropriations.** The following sums of money are appropriated for the
 138 fiscal year beginning July 1, 2023 and ending June 30, 2024.

139 Subsection 2(a). **Operating and Capital Budgets.** Under the terms and conditions of
 140 Title 63J, Chapter 1, Budgetary Procedures Act, the Legislature appropriates the following sums of
 141 money from the funds or accounts indicated for the use and support of the government of the state of
 142 Utah.

143 LEGISLATURE

144 ITEM 15	To Legislature - Senate	
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145		From General Fund	4,280,000
146		From Beginning Nonlapsing Balances	1,778,000
147		From Closing Nonlapsing Balances	(1,778,000)
148		Schedule of Programs:	
149		Administration	4,280,000
150	ITEM 16	To Legislature - House of Representatives	
151		From General Fund	6,955,900
152		From Beginning Nonlapsing Balances	3,503,700
153		From Closing Nonlapsing Balances	(3,503,700)
154		Schedule of Programs:	
155		Administration	6,955,900
156	ITEM 17	To Legislature - Office of Legislative Research and General	
157	Counsel		
158		From General Fund	11,441,000
159		From Beginning Nonlapsing Balances	7,088,700
160		From Closing Nonlapsing Balances	(7,088,700)
161		Schedule of Programs:	
162		Administration	11,441,000
163		The Legislature intends that the Office of Legislative	
164		Research and General Counsel (LRGC) report performance	
165		measures for the LRGC line item, which "is responsible for	
166		drafting and processing all legislation, performing policy	
167		research and analysis, providing legal counsel, and staffing	
168		legislative committees." The LRGC shall report to the	
169		Subcommittee on Oversight before October 31, 2023 the final	
170		status of performance measures established in FY 2023	
171		appropriations bills. For FY 2024, LRGC shall report on the	
172		following performance measures: 1) Bills numbered within two	
173		business days after receiving approval from the sponsor (Target	
174		= 95%); 2) Bills numbered on the first day of the annual	
175		general session (Target = 200 bills); 3) Live priority bills	
176		completed or abandoned by the 5th Friday of the annual general	
177		session (Target = 80%); 4) Timely distribution of "Interim	
178		Highlights" to the Legislature (Target = Four business days	
179		after interim); 5) Review bills that have passed a chamber	
180		within 24 hours of the bill's passage (Target = 98%); 6)	
181		Comply with court-established deadlines when representing the	

182 Legislature, a legislator, or a legislative employee in litigation
 183 (Target = 100%); 7) Comply with time limits for submission of
 184 ballot titles and impartial analyses (Target = 100%); and 8)
 185 Comply with Open and Public Meeting notice requirements for
 186 legislative committees (Target = 100%).

ITEM 18	To Legislature - Office of the Legislative Fiscal Analyst	
	From General Fund	4,588,100
	From Beginning Nonlapsing Balances	1,430,200
	From Closing Nonlapsing Balances	(1,381,300)

Schedule of Programs:

	Administration and Research	4,637,000
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The Legislature intends that the Office of the Legislative Fiscal Analyst (LFA) report performance measures for the LFA line item, whose mission is to "affect good government through objective, accurate, relevant budget advice." The LFA shall report to the Subcommittee on Oversight before October 31, 2023 the final status of performance measures established in FY 2023 appropriations bills. For FY 2024, LFA shall report on the following performance measures: 1) On-target revenue estimates (Target = 92% accurate for estimates 18 months out, 98% accurate for estimates four months out); 2) Correct appropriations bills (Target = 99%); 3) Unrevised fiscal notes (Target = 99.5%); and 4) Timely fiscal notes (Target = 95%).

ITEM 19	To Legislature - Office of the Legislative Auditor General	
	From General Fund	5,904,500
	From Beginning Nonlapsing Balances	1,681,000
	From Closing Nonlapsing Balances	(1,681,000)

Schedule of Programs:

	Administration	5,904,500
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The Legislature intends that the Office of the Legislative Auditor General (LAG) report performance measures for the LAG line item, whose mission is "to serve the Utah Legislature and the citizens of Utah by providing objective and credible information, in-depth analysis, findings, and conclusions that help legislators and other decision-makers improve programs, reduce costs, and promote accountability." The LAG shall report to the Subcommittee on Oversight before October 31,

219 2023 the final status of performance measures established in
 220 FY 2023 appropriations bills. For FY 2024, LAG shall report
 221 on the following performance measures: 1) Total audits
 222 completed each year (Target = 20); 2) Number of agency
 223 recommendations and implementation status (implemented, in
 224 process, partial implementation, or not implemented); and 3)
 225 Number of legislative recommendations and implementation
 226 status (implemented, in process, partial implementation, or not
 227 implemented).

228	ITEM 20	To Legislature - Legislative Services	
229		From General Fund	6,768,500
230		From Dedicated Credits Revenue	200,000
231		From Beginning Nonlapsing Balances	4,205,300
232		From Closing Nonlapsing Balances	(4,205,300)
233		Schedule of Programs:	
234		Administration	1,435,900
235		Pass-Through	786,800
236		Information Technology	4,745,800

237 The Legislature intends that Legislative Services (LS)
 238 report performance measures for the LS line item, which
 239 provides centralized "back office" administrative functions for
 240 the legislative branch. The LS shall report to the Subcommittee
 241 on Oversight before October 31, 2023 the final status of
 242 performance measures established in FY 2023 appropriations
 243 bills. For FY 2024, LS shall report on the following
 244 performance measures: 1) File server up-time (Target = 95%);
 245 2) Microsoft Secure score (Target = 85%); 3) Legislative
 246 committee rooms opened, tested, and ready for meetings no
 247 later than one hour before any scheduled meetings (Target =
 248 100%); 4) Employee onboarding completed within three
 249 business days (Target = 100% and provide actual numbers).

250	ITEM 21	To Legislature - Legislative Services Digital Wellness Commission	
251		From General Fund	300,000
252		Schedule of Programs:	
253		Digital Wellness Commission	300,000

254 UTAH NATIONAL GUARD

255 ITEM 22 To Utah National Guard

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256	From General Fund	8,274,300
257	From Federal Funds	59,645,400
258	From Dedicated Credits Revenue	46,500
259	From Beginning Nonlapsing Balances	3,554,900
260	From Closing Nonlapsing Balances	(782,000)
261	Schedule of Programs:	
262	Administration	1,526,400
263	Operations and Maintenance	68,012,700
264	Tuition Assistance	1,200,000

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

268 In accordance with UCA 63J-1-201, the Legislature intends
269 that the Utah National Guard (UNG) report performance
270 measures for the UNG line item, whose mission is "to provide
271 mission-ready military forces to assist both state and federal
272 authorities in times of emergency or war." The UNG shall
273 report to the Office of the Legislative Fiscal Analyst and to the
274 Governor's Office of Planning and Budget before October 1,
275 2023 the final status of performance measures established in
276 FY 2023 appropriations bills. For FY 2024, UNG shall report
277 on the following performance measures: 1) Personnel readiness
278 (Target = 100% assigned strength); 2) Individual training
279 completion (Target = 90% completion of qualifications); 3)
280 National Guard Mission Fulfillment (Target = 100% fulfillment
281 of every mission assigned by the Commander in Chief; 4)
282 Installation readiness (Target = Installation Status Report of
283 category 2 or better for each facility); 5) Facility project federal
284 share (Target = 75%); 6) Facility maintenance cost per square
285 foot (Target = \$3.00); 7) Utility cost per square foot (Target =
286 \$2.00); 8) Tuition assistance applications fulfilled (Target =
287 700); and 9) Percentage of tuition assistance applications
288 fulfilled (Target = 75%).

289 In accordance with UCA 63J-1-201, the Legislature intends
290 that the Utah National Guard (UNG) report performance
291 measures for the West Traverse Sentinel Landscape Program,
292 whose purpose is "to provide: matching funds for established

293 federal funding programs concerning sentinel landscapes;
 294 matching funds for local and private funding programs that
 295 assist with sentinel landscape designations; and incentives for
 296 landowners who voluntarily participate in land management
 297 practices that are consistent with Camp Williams's military
 298 missions." The UNG shall report to the Office of the
 299 Legislative Fiscal Analyst and to the Governor's Office of
 300 Planning and Budget before October 1, 2023 the final status of
 301 performance measures established in FY 2023 appropriations
 302 bills. For FY 2024, UNG shall report on the following
 303 performance measures: 1) Number of acres preserved; 2)
 304 Number of acres under agreement for preservation.

305 DEPARTMENT OF VETERANS AND MILITARY AFFAIRS

306 ITEM 23 To Department of Veterans and Military Affairs - Veterans and
 307 Military Affairs

308	From General Fund	3,156,000
309	From Federal Funds	702,200
310	From Dedicated Credits Revenue	350,700
311	Schedule of Programs:	
312	Administration	682,300
313	Cemetery	861,600
314	State Approving Agency	271,000
315	Outreach Services	2,243,700
316	Military Affairs	150,300

317 In accordance with UCA 63J-1-201, the Legislature intends
 318 that the Department of Veterans and Military Affairs (DVMA)
 319 report performance measures for the DVMA line item, whose
 320 purpose is to "Advocate for and honor veterans for their unique
 321 contributions; Connect veterans, family members, community
 322 groups, service organizations, military installations, support
 323 groups, and other stakeholders to each other and external
 324 resources; and Grow military missions and associated military
 325 installation workloads, consistent with national security." The
 326 DVMA shall report to the Office of the Legislative Fiscal
 327 Analyst and to the Governor's Office of Planning and Budget
 328 before October 1, 2023 the final status of performance
 329 measures established in FY 2023 appropriations bills. For FY

330 2024, DVMA shall report on the following performance
 331 measures: 1) Provide programs that assist veterans with filing
 332 and receiving compensation, pension, and educational benefits
 333 administered by the U.S. Veterans Administration (Target =
 334 5% annual growth); 2) Veterans benefits received (Target =
 335 \$600 million); 3) Assist in ensuring veterans are employed in
 336 the Utah workforce (Target = Veterans unemployment rate no
 337 greater than the statewide unemployment rate); 4) Increase the
 338 number of current conflict veterans who are connected to
 339 appropriate services (Target = 10% annual increase); and 5)
 340 Veterans cemetery customer satisfaction (Target = 4.75 out of
 341 5).

342 ITEM 24 To Department of Veterans and Military Affairs - DVMA Pass
 343 Through

344	From General Fund	1,547,500
345	From Income Tax Fund	200,000
346	Schedule of Programs:	
347	DVMA Pass Through	1,747,500

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

353 UTAH NATIONAL GUARD

354 ITEM 25 To Utah National Guard - National Guard MWR Fund

355	From Dedicated Credits Revenue	2,755,700
356	From Beginning Fund Balance	266,400
357	From Closing Fund Balance	(266,400)
358	Schedule of Programs:	
359	National Guard MWR Fund	2,755,700

360 In accordance with UCA 63J-1-201, the Legislature intends
 361 that the Utah National Guard (UNG) report performance
 362 measures for the Morale, Welfare, and Recreation Fund line
 363 item, which "is focused on enriching the lives of our fellow
 364 service members by offering a selection of military services
 365 and discounts." The UNG shall report to the Office of the
 366 Legislative Fiscal Analyst and to the Governor's Office of

367 Planning and Budget before October 1, 2023 the final status of
 368 performance measures established in FY 2023 appropriations
 369 bills. For FY 2024, UNG shall report on the following
 370 performance measures: 1) Financial sustainability (Target =
 371 Ratio of income to expenses at least 100%); and 2) Enhanced
 372 morale (Target = Average score of 70% or higher positive
 373 customer feedback).

374 DEPARTMENT OF VETERANS AND MILITARY AFFAIRS

375 ITEM 26 To Department of Veterans and Military Affairs - Utah Veterans
 376 Nursing Home Fund

377	From Federal Funds	40,647,600
378	From Dedicated Credits Revenue	232,800
379	From Beginning Fund Balance	15,554,400
380	From Closing Fund Balance	(15,554,400)

381 Schedule of Programs:

382 Veterans Nursing Home Fund 40,880,400

383 In accordance with UCA 63J-1-201, the Legislature intends
 384 that the Department of Veterans and Military Affairs (DVMA)
 385 report performance measures for the Veterans Nursing Home
 386 line item, whose purpose is to accept donations and gifts, and
 387 receive funds from state and federal agencies, insurance
 388 reimbursements, or cash payments, for the benefit of each
 389 home and its residents. The DVMA shall report to the Office of
 390 the Legislative Fiscal Analyst and to the Governor's Office of
 391 Planning and Budget before October 1, 2023 the final status of
 392 performance measures established in FY 2023 appropriations
 393 bills. For FY 2024, DVMA shall report on the following
 394 performance measures: 1) Occupancy rate (Target = 95%
 395 average); 2) Number of homes in top 30% of all veterans
 396 homes nationally (Target = 3); 3) Performance ratings (Target
 397 = 4.75 [out of 5]); and 4) Customer satisfaction (Target = 4.5
 398 [out of 5]).

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

403 ITEM 27 To General Fund Restricted - National Guard Death Benefits

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404	Account	
405	From General Fund	9,500
406	From Beginning Fund Balance	366,500
407	From Closing Fund Balance	(376,000)
408	ITEM 28 To Firefighters Retirement Trust & Agency Fund	
409	From General Fund	12,000,000
410	Schedule of Programs:	
411	Firefighters Retirement Trust & Agency Fund	12,000,000

412 Section 3. **FY 2024 Appropriations.** The following sums of money are appropriated for the
413 fiscal year beginning July 1, 2023 and ending June 30, 2024 for programs reviewed during the
414 accountable budget process. These are additions to amounts otherwise appropriated for fiscal year
415 2024.

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

420 CAPITOL PRESERVATION BOARD

421	ITEM 29 To Capitol Preservation Board	
422	From General Fund	5,693,800
423	Schedule of Programs:	
424	Capitol Preservation Board	5,693,800

425 In accordance with UCA 63J-1-903, the Legislature intends
426 that the Capitol Preservation Board (CPB) report performance
427 measures for the CPB line item, whose mission is "to be the
428 stewards of the Capitol [to] maintain, improve, and oversee the
429 buildings and grounds on the Capitol Hill Complex." The CPB
430 shall report to the Office of the Legislative Fiscal Analyst and
431 to the Governor's Office of Planning and Budget before
432 October 1, 2023 the final status of performance measures
433 established in FY 2023 appropriations bills. For FY 2024, the
434 CPB shall report the following performance measures: 1)
435 Stewardship plan for a safe, sustainable environment through
436 maintenance, facility operations, and improvements (Target =
437 Report on number of major projects completed); 2) Provision
438 of high quality tours, information, and education to the public
439 (Target = 50,000 students and 200,000 visitors annually); 3)
440 Provision of event and scheduling program for all government

441 meetings, free speech activities, and public events (Target =
 442 4,000 annually); and 4) Provision of exhibit and curatorial
 443 services on Capitol Hill to maintain the collections of artifacts
 444 for use and enjoyment of the general public (Target = 9,000
 445 items).

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

451 CAPITOL PRESERVATION BOARD

452	ITEM 30	To Capitol Preservation Board - State Capitol Fund	
453		From Dedicated Credits Revenue	280,000
454		From Beginning Fund Balance	1,508,800
455		From Closing Fund Balance	(1,154,800)
456		Schedule of Programs:	
457		State Capitol Fund	634,000

458 Section 4. **Effective Date.**

459 If approved by two-thirds of all the members elected to each house, Section 1 of this bill
 460 takes effect upon approval by the Governor, or the day following the constitutional time limit of
 461 Utah Constitution Article VII, Section 8 without the Governor's signature, or in the case of a veto,
 462 the date of override. Section 2 and Section 3 of this bill take effect on July 1, 2023.