

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

2024 GENERAL SESSION

STATE OF UTAH

Chief Sponsor: Jerry W Stevenson

House Sponsor: Val L. Peterson

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, 2023 and ending June 30, 2024 and appropriates funds for the support and operation of state government for the fiscal year beginning July 1, 2024 and ending June 30, 2025.

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 (\$1,502,600) in operating and capital budgets for fiscal year 2024.

This bill appropriates \$136,908,700 in operating and capital budgets for fiscal year 2025, including:

- ▶ \$68,501,300 from the General Fund;
- ▶ \$1,850,000 from the Income Tax Fund; and
- ▶ \$66,557,400 from various sources as detailed in this bill.

This bill appropriates \$47,580,400 in expendable funds and accounts for fiscal year 2025.

This bill appropriates \$12,000,000 in restricted fund and account transfers for fiscal year 2025, including:

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

Other Special Clauses:

Section 1 of this bill takes effect immediately. Section 2 and Section 3 of this bill take effect on July 1, 2024.

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 2024 Appropriations.** The following sums of money are appropriated for the
 39 fiscal year beginning July 1, 2023 and ending June 30, 2024. These are additions to amounts
 40 otherwise appropriated for fiscal year 2024.

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		From Beginning Nonlapsing Balances	504,700
48		From Closing Nonlapsing Balances	(637,400)
49		Schedule of Programs:	
50		Capitol Preservation Board	(132,700)

51 LEGISLATURE

52	ITEM 2	To Legislature - Senate	
53		From Beginning Nonlapsing Balances	584,000
54		From Closing Nonlapsing Balances	(584,000)
55	ITEM 3	To Legislature - House of Representatives	
56		From Beginning Nonlapsing Balances	956,400
57		From Closing Nonlapsing Balances	(956,400)
58	ITEM 4	To Legislature - Office of Legislative Research and General	
59		Counsel	
60		From General Fund, One-time	(288,700)
61		From Beginning Nonlapsing Balances	(273,900)
62		From Closing Nonlapsing Balances	273,900
63		Schedule of Programs:	
64		Administration	(288,700)
65	ITEM 5	To Legislature - Office of the Legislative Fiscal Analyst	
66		From Beginning Nonlapsing Balances	326,500
67		From Closing Nonlapsing Balances	(375,400)
68		Schedule of Programs:	
69		Administration and Research	(48,900)
70	ITEM 6	To Legislature - Office of the Legislative Auditor General	

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71		From Beginning Nonlapsing Balances	109,000
72		From Closing Nonlapsing Balances	(109,000)
73	ITEM 7	To Legislature - Legislative Services	
74		From General Fund, One-time	288,700
75		From Dedicated Credits Revenue, One-time	(188,300)
76		From Beginning Nonlapsing Balances	73,500
77		From Closing Nonlapsing Balances	(73,500)
78		Schedule of Programs:	
79		Administration	(188,300)
80		Legislative Interns	288,700
81	ITEM 8	To Legislature - Legislative Services Digital Wellness Commission	
82		From Beginning Nonlapsing Balances	994,200
83		From Closing Nonlapsing Balances	(994,200)
84		UTAH NATIONAL GUARD	
85	ITEM 9	To Utah National Guard	
86		From Beginning Nonlapsing Balances	757,800
87		From Closing Nonlapsing Balances	(3,228,600)
88		Schedule of Programs:	
89		Operations and Maintenance	(2,470,800)
90		DEPARTMENT OF VETERANS AND MILITARY AFFAIRS	
91	ITEM 10	To Department of Veterans and Military Affairs - Veterans and	
92		Military Affairs	
93		From Beginning Nonlapsing Balances	1,338,100
94		Schedule of Programs:	
95		Administration	97,500
96		Cemetery	727,400
97		Outreach Services	513,200
98		Under terms of Section 63J-1-603(3)(a) Utah Code	
99		Annotated, the Legislature intends that appropriations provided	
100		for the Department of Veterans and Military Affairs in Item 23,	
101		Chapter 6, Laws of Utah 2023 and Item 196, Chapter 485,	
102		Laws of Utah 2023 not lapse at the close of fiscal year 2024.	
103		Use of any nonlapsing funds is limited to one-time operations	
104		or one-time cemetery acquisition costs.	
105		Subsection 1(b). Expendable Funds and Accounts. The Legislature has reviewed the	
106		following expendable funds. The Legislature authorizes the State Division of Finance to transfer	
107		amounts between funds and accounts as indicated. Outlays and expenditures from the funds or	

108	accounts to which the money is transferred may be made without further legislative action, in	
109	accordance with statutory provisions relating to the funds or accounts.	
110	UTAH NATIONAL GUARD	
111	ITEM 11 To Utah National Guard - National Guard MWR Fund	
112	From Beginning Fund Balance	(250,300)
113	From Closing Fund Balance	250,300
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	427,000
118	From Closing Fund Balance	(427,000)
119	Section 2. FY 2025 Appropriations. The following sums of money are appropriated for the	
120	fiscal year beginning July 1, 2024 and ending June 30, 2025.	
121	Subsection 2(a). Operating and Capital Budgets. Under the terms and conditions of	
122	Title 63J, Chapter 1, Budgetary Procedures Act, the Legislature appropriates the following sums of	
123	money from the funds or accounts indicated for the use and support of the government of the state of	
124	Utah.	
125	CAPITOL PRESERVATION BOARD	
126	ITEM 13 To Capitol Preservation Board	
127	From General Fund	5,774,400
128	From Dedicated Credits Revenue	320,500
129	From Expendable Receipts	10,000
130	From Beginning Nonlapsing Balances	1,792,200
131	From Closing Nonlapsing Balances	(1,438,200)
132	Schedule of Programs:	
133	Capitol Preservation Board	6,458,900
134	LEGISLATURE	
135	ITEM 14 To Legislature - Senate	
136	From General Fund	4,721,500
137	From Beginning Nonlapsing Balances	2,362,000
138	From Closing Nonlapsing Balances	(2,362,000)
139	Schedule of Programs:	
140	Administration	4,721,500
141	ITEM 15 To Legislature - House of Representatives	
142	From General Fund	7,447,400
143	From Beginning Nonlapsing Balances	4,460,100
144	From Closing Nonlapsing Balances	(4,460,100)

145	Schedule of Programs:	
146	Administration	7,447,400
147	ITEM 16 To Legislature - Office of Legislative Research and General	
148	Counsel	
149	From General Fund	14,514,200
150	From Beginning Nonlapsing Balances	6,814,800
151	From Closing Nonlapsing Balances	(6,814,800)
152	Schedule of Programs:	
153	Administration	14,514,200
154	The Legislature intends that the Office of Legislative	
155	Research and General Counsel (LRGC) report the final status	
156	of performance measures established in FY 2024	
157	appropriations bills to the Subcommittee on Oversight before	
158	October 31, 2024. For FY 2025, LRGC shall report on the	
159	following performance measures: 1) During the annual general	
160	session, bills numbered within two business days after	
161	receiving approval from the sponsor (Target = 95%); 2) Bills	
162	numbered before the annual general session convenes (Target =	
163	250 bills); 3) Live priority bills completed or abandoned by the	
164	5th Friday of the annual general session (Target = 80%); 4)	
165	Timely distribution of "Interim Highlights" to the Legislature	
166	(Target = Four business days after interim); 5) Review bills that	
167	have passed a chamber within 24 hours of the bill's passage to	
168	ensure the proper version is sent to the opposite chamber	
169	(Target = 98%); 6) Comply with court-established deadlines	
170	when representing the Legislature, a legislator, or a legislative	
171	employee in litigation (Target = 100%); 7) Comply with time	
172	limits for submission of ballot titles and impartial analyses	
173	(Target = 100%); and 8) Comply with Open and Public	
174	Meeting notice requirements for legislative committees (Target	
175	= 100%).	
176	ITEM 17 To Legislature - Office of the Legislative Fiscal Analyst	
177	From General Fund	5,220,700
178	From Beginning Nonlapsing Balances	1,756,700
179	From Closing Nonlapsing Balances	(1,756,700)
180	Schedule of Programs:	
181	Administration and Research	5,220,700

182 The Legislature intends that the Office of the Legislative
 183 Fiscal Analyst (LFA) report the final status of performance
 184 measures established in FY 2024 appropriations bills to the
 185 Subcommittee on Oversight before October 31, 2024. For FY
 186 2025, LFA shall report on the following performance measures:
 187 1) On-target revenue estimates (Target = 92% accurate for
 188 estimates 18 months out, 98% accurate for estimates four
 189 months out); 2) Correct appropriations bills (Target = 99%); 3)
 190 Unrevised fiscal notes (Target = 99.5%); and 4) Timely fiscal
 191 notes (Target = 95%).

192	ITEM 18 To Legislature - Office of the Legislative Auditor General	
193	From General Fund	7,676,400
194	From Beginning Nonlapsing Balances	1,790,000
195	From Closing Nonlapsing Balances	(1,790,000)
196	Schedule of Programs:	
197	Administration	7,676,400

198 The Legislature intends that the Office of the Legislative
 199 Auditor General (LAG) report the final status of performance
 200 measures established in FY 2024 appropriations bills to the
 201 Subcommittee on Oversight before October 31, 2024. For FY
 202 2025, LAG shall report on the following performance
 203 measures: 1) Total audits completed each year (Target = 20);
 204 2) Number of agency recommendations and implementation
 205 status (implemented, in process, partial implementation, or not
 206 implemented); and 3) Number of legislative recommendations
 207 and implementation status (implemented, in process, partial
 208 implementation, or not implemented).

209	ITEM 19 To Legislature - Legislative Services	
210	From General Fund	8,420,200
211	From Dedicated Credits Revenue	40,000
212	From Beginning Nonlapsing Balances	4,278,800
213	From Closing Nonlapsing Balances	(4,278,800)
214	Schedule of Programs:	
215	Administration	1,621,900
216	Pass Through	825,200
217	Legislative Interns	420,900
218	Information Technology	5,592,200

219 The Legislature intends that the Office of Legislative
 220 Services (LS) report the final status of performance measures
 221 established in FY 2024 appropriations bills to the
 222 Subcommittee on Oversight before October 31, 2024. For FY
 223 2025, LS shall report on the following performance measures:
 224 1) File server up-time (Target = 95%); 2) Microsoft Secure
 225 score (Target = 85%); 3) Legislative committee rooms opened,
 226 tested, and ready for meetings no later than one hour before any
 227 scheduled meetings (Target = 100%); 4) Employee onboarding
 228 completed within three business days (Target = 100% and
 229 provide actual numbers).

230	ITEM 20	To Legislature - Legislative Services Digital Wellness Commission	
231		From General Fund	300,000
232		From Beginning Nonlapsing Balances	994,200
233		From Closing Nonlapsing Balances	(994,200)
234		Schedule of Programs:	
235		Digital Wellness Commission	300,000

236 DEPARTMENT OF VETERANS AND MILITARY AFFAIRS

237	ITEM 21	To Department of Veterans and Military Affairs - Veterans and	
238		Military Affairs	
239		From General Fund	3,298,500
240		From Federal Funds	737,500
241		From Dedicated Credits Revenue	358,900
242		Schedule of Programs:	
243		Administration	749,200
244		Cemetery	919,100
245		State Approving Agency	277,500
246		Outreach Services	2,290,900
247		Military Affairs	158,200

248 In accordance with UCA 63J-1-903, the Legislature intends
 249 that the Department of Veterans and Military Affairs (DVMA)
 250 report the final status of performance measures established in
 251 FY 2024 appropriations bills for the DVMA line item to the
 252 Office of the Legislative Fiscal Analyst and to the Governor's
 253 Office of Planning and Budget before August 15, 2024. For FY
 254 2025, DVMA shall report on the following performance
 255 measures: 1) Provide programs that assist veterans with filing

256 and receiving compensation, pension, and educational benefits
 257 administered by the U.S. Veterans Administration (Target =
 258 5% annual growth); 2) Veterans benefits received (Target =
 259 \$600 million); 3) Assist in ensuring veterans are employed in
 260 the Utah workforce (Target = Veterans unemployment rate no
 261 greater than the statewide unemployment rate); 4) Increase the
 262 number of current conflict veterans who are connected to
 263 appropriate services (Target = 10% annual increase); and 5)
 264 Veterans cemetery customer satisfaction (Target = 4.75 out of
 265 5).

266	ITEM 22	To Department of Veterans and Military Affairs - DVMA Pass	
267		Through	
268		From General Fund	2,247,500
269		From Income Tax Fund	200,000
270		Schedule of Programs:	
271		DVMA Pass Through	2,447,500

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

277 DEPARTMENT OF VETERANS AND MILITARY AFFAIRS

278	ITEM 23	To Department of Veterans and Military Affairs - Utah Veterans	
279		Nursing Home Fund	
280		From Federal Funds	44,540,300
281		From Dedicated Credits Revenue	232,800
282		From Beginning Fund Balance	15,981,400
283		From Closing Fund Balance	(15,981,400)
284		Schedule of Programs:	
285		Veterans Nursing Home Fund	44,773,100

286 In accordance with UCA 63J-1-903, the Legislature intends
 287 that the Department of Veterans and Military Affairs (DVMA)
 288 report the final status of performance measures established in
 289 FY 2024 appropriations bills for the Veterans Nursing Home
 290 Fund line item to the Office of the Legislative Fiscal Analyst
 291 and to the Governor's Office of Planning and Budget before
 292 August 15, 2024. For FY 2025, DVMA shall report on the

293 following performance measures: 1) Occupancy rate (Target =
 294 95% average); 2) Number of homes in top 30% of all veterans
 295 homes nationally (Target = 3); 3) Performance ratings (Target
 296 = 4.75 [out of 5]); and 4) Customer satisfaction (Target = 4.5
 297 [out of 5]).

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

302	ITEM 24	To Firefighters Retirement Trust & Agency Fund	
303		From General Fund	12,000,000
304		Schedule of Programs:	
305		Firefighters Retirement Trust & Agency Fund	12,000,000

306 Section 3. **FY 2025 Appropriations.** The following sums of money are appropriated for the
 307 fiscal year beginning July 1, 2024 and ending June 30, 2025 for programs reviewed during the
 308 accountable budget process. These are additions to amounts otherwise appropriated for fiscal year
 309 2025.

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

314 UTAH NATIONAL GUARD

315	ITEM 25	To Utah National Guard	
316		From General Fund	8,880,500
317		From Income Tax Fund	1,650,000
318		From Federal Funds	60,941,600
319		From Dedicated Credits Revenue	47,700
320		From Beginning Nonlapsing Balances	4,010,600
321		From Closing Nonlapsing Balances	(263,400)
322		Schedule of Programs:	
323		Administration	1,736,500
324		Operations and Maintenance	68,463,800
325		Tuition Assistance	2,850,000
326		West Traverse Sentinel Landscape	2,216,700

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

330 In accordance with UCA 63J-1-903, the Legislature intends
 331 that the Utah National Guard (UNG) report the final status of
 332 performance measures established in FY 2024 appropriations
 333 bills for the Utah National Guard item to the Office of the
 334 Legislative Fiscal Analyst and to the Governor's Office of
 335 Planning and Budget before August 15, 2024. For FY 2025,
 336 UNG shall report on the following performance measures: 1)
 337 Personnel readiness (Target = 100% assigned strength); 2)
 338 Individual training completion (Target = 90% completion of
 339 qualifications); 3) National Guard Mission Fulfillment (Target
 340 = 100% fulfillment of every mission assigned by the
 341 Commander in Chief; 4) Installation readiness (Target =
 342 Installation Status Report of category 2 or better for each
 343 facility); 5) Facility project federal share (Target = 75%); 6)
 344 Facility maintenance cost per square foot (Target = \$3.00); 7)
 345 Utility cost per square foot (Target = \$2.00); 8) Tuition
 346 assistance applications fulfilled (Target = 700); 9) Percentage
 347 of tuition assistance applications fulfilled (Target = 75%); 9)
 348 Number of acres preserved under the West Traverse Sentinel
 349 Landscape Program; and 10) Number of acres under agreement
 350 for preservation under the West Traverse Sentinel Landscape
 351 Program.

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

357 UTAH NATIONAL GUARD

358	ITEM 26 To Utah National Guard - National Guard MWR Fund	
359	From Dedicated Credits Revenue	2,807,300
360	From Beginning Fund Balance	16,100
361	From Closing Fund Balance	(16,100)
362	Schedule of Programs:	
363	National Guard MWR Fund	2,807,300

364 In accordance with UCA 63J-1-903, the Legislature intends
 365 that the Utah National Guard (UNG) report the final status of
 366 performance measures established in FY 2024 appropriations

367 bills for the Morale, Welfare, and Recreation Fund line item to
 368 the Office of the Legislative Fiscal Analyst and to the
 369 Governor's Office of Planning and Budget before August 15,
 370 2024. For FY 2025, UNG shall report on the following
 371 performance measures: 1) Financial sustainability (Target =
 372 Ratio of income to expenses at least 100%); and 2) Enhanced
 373 morale (Target = Average score of 70% or higher positive
 374 customer feedback).

375 Subsection 3(c). **Restricted Fund and Account Transfers.** The Legislature authorizes
 376 the State Division of Finance to transfer the following amounts between the following funds or
 377 accounts as indicated. Expenditures and outlays from the funds to which the money is transferred
 378 must be authorized by an appropriation.

379 ITEM 27 To General Fund Restricted - National Guard Death Benefits
 380 Account

381	From General Fund	9,500
382	From Beginning Fund Balance	376,000
383	From Closing Fund Balance	(385,500)

384 Section 4. **Effective Date.**

385 If approved by two-thirds of all the members elected to each house, Section 1 of this bill
 386 takes effect upon approval by the Governor, or the day following the constitutional time limit of
 387 Utah Constitution Article VII, Section 8 without the Governor's signature, or in the case of a veto,
 388 the date of override. Section 2 and Section 3 of this bill take effect on July 1, 2024.