

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

3 2023 GENERAL SESSION

4 STATE OF UTAH

5 **Chief Sponsor: Val L. Peterson**

6 Senate Sponsor: Jerry W. Stevenson

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

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 ▶ provides intent language.

19 **Money Appropriated in this Bill:**

20 This bill appropriates \$6,781,300 in operating and capital budgets for fiscal year 2023,
21 including:

- 22 ▶ \$835,900 from the General Fund; and
- 23 ▶ \$5,945,400 from various sources as detailed in this bill.

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

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

- 27 ▶ \$58,909,600 from the General Fund;
- 28 ▶ \$200,000 from the Income Tax Fund; and
- 29 ▶ \$63,766,600 from various sources as detailed in this bill.

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

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



32 2024, including:

- 33 ▶ \$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

40

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)
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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)
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	
82	Commission	
83	From Beginning Nonlapsing Balances	997,600
84	Schedule of Programs:	
85	Digital Wellness Commission	997,600
86	UTAH NATIONAL GUARD	
87	ITEM 9 To Utah National Guard	
88	From General Fund, One-Time	818,600
89	From Beginning Nonlapsing Balances	7,561,000
90	From Closing Nonlapsing Balances	(3,554,900)
91	Schedule of Programs:	
92	Administration	36,600
93	Operations and Maintenance	3,822,300
94	West Traverse Sentinel Landscape	965,800
95	DEPARTMENT OF VETERANS AND MILITARY AFFAIRS	
96	ITEM 10 To Department of Veterans and Military Affairs - Veterans and	
97	Military Affairs	
98	From General Fund, One-Time	17,300
99	From Beginning Nonlapsing Balances	1,276,900
100	Schedule of Programs:	
101	Administration	294,200
102	Cemetery	650,000
103	Outreach Services	350,000
104	Under terms of Section 63J-1-603(3)(a) Utah Code	
105	Annotated, the Legislature intends that appropriations provided	
106	for the Department of Veterans and Military Affairs in Item 28,	
107	Chapter 9, Laws of Utah 2022 not lapse at the close of Fiscal	

108 Year 2023. Use of any nonlapsing funds is limited to one-time
 109 operations costs.

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

115 CAPITOL PRESERVATION BOARD

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

122 UTAH NATIONAL GUARD

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

126 DEPARTMENT OF VETERANS AND MILITARY AFFAIRS

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

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

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

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

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

144 LEGISLATURE

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

184 (Target = 100%); 7) Comply with time limits for submission of
 185 ballot titles and impartial analyses (Target = 100%); and 8)
 186 Comply with Open and Public Meeting notice requirements for
 187 legislative committees (Target = 100%).

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

192		Schedule of Programs:	
193		Administration and Research	4,637,000

194 The Legislature intends that the Office of the Legislative
 195 Fiscal Analyst (LFA) report performance measures for the
 196 LFA line item, whose mission is to "affect good government
 197 through objective, accurate, relevant budget advice." The LFA
 198 shall report to the Subcommittee on Oversight before October
 199 31, 2023 the final status of performance measures established
 200 in FY 2023 appropriations bills. For FY 2024, LFA shall report
 201 on the following performance measures: 1) On-target revenue
 202 estimates (Target = 92% accurate for estimates 18 months out,
 203 98% accurate for estimates four months out); 2) Correct
 204 appropriations bills (Target = 99%); 3) Unrevised fiscal notes
 205 (Target = 99.5%); and 4) Timely fiscal notes (Target = 95%).

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

210		Schedule of Programs:	
211		Administration	5,904,500

212 The Legislature intends that the Office of the Legislative
 213 Auditor General (LAG) report performance measures for the
 214 LAG line item, whose mission is "to serve the Utah Legislature
 215 and the citizens of Utah by providing objective and credible
 216 information, in-depth analysis, findings, and conclusions that
 217 help legislators and other decision-makers improve programs,
 218 reduce costs, and promote accountability." The LAG shall
 219 report to the Subcommittee on Oversight before October 31,
 220 2023 the final status of performance measures established in
 221 FY 2023 appropriations bills. For FY 2024, LAG shall report

222	on the following performance measures: 1) Total audits	
223	completed each year (Target = 20); 2) Number of agency	
224	recommendations and implementation status (implemented, in	
225	process, partial implementation, or not implemented); and 3)	
226	Number of legislative recommendations and implementation	
227	status (implemented, in process, partial implementation, or not	
228	implemented).	
229	ITEM 20 To Legislature - Legislative Services	
230	From General Fund	6,768,500
231	From Dedicated Credits Revenue	200,000
232	From Beginning Nonlapsing Balances	4,205,300
233	From Closing Nonlapsing Balances	(4,205,300)
234	Schedule of Programs:	
235	Administration	1,435,900
236	Pass-Through	786,800
237	Information Technology	4,745,800
238	The Legislature intends that Legislative Services (LS)	
239	report performance measures for the LS line item, which	
240	provides centralized "back office" administrative functions for	
241	the legislative branch. The LS shall report to the Subcommittee	
242	on Oversight before October 31, 2023 the final status of	
243	performance measures established in FY 2023 appropriations	
244	bills. For FY 2024, LS shall report on the following	
245	performance measures: 1) File server up-time (Target = 95%);	
246	2) Microsoft Secure score (Target = 85%); 3) Legislative	
247	committee rooms opened, tested, and ready for meetings no	
248	later than one hour before any scheduled meetings (Target =	
249	100%); 4) Employee onboarding completed within three	
250	business days (Target = 100% and provide actual numbers).	
251	ITEM 21 To Legislature - Legislative Services Digital Wellness	
252	Commission	
253	From General Fund	300,000
254	Schedule of Programs:	
255	Digital Wellness Commission	300,000
256	UTAH NATIONAL GUARD	
257	ITEM 22 To Utah National Guard	
258	From General Fund	8,274,300
259	From Federal Funds	59,645,400

260	From Dedicated Credits Revenue	46,500
261	From Beginning Nonlapsing Balances	3,554,900
262	From Closing Nonlapsing Balances	(782,000)
263	Schedule of Programs:	
264	Administration	1,526,400
265	Operations and Maintenance	68,012,700
266	Tuition Assistance	1,200,000

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

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

291 In accordance with UCA 63J-1-201, the Legislature intends
 292 that the Utah National Guard (UNG) report performance
 293 measures for the West Traverse Sentinel Landscape Program,
 294 whose purpose is "to provide: matching funds for established
 295 federal funding programs concerning sentinel landscapes;
 296 matching funds for local and private funding programs that
 297 assist with sentinel landscape designations; and incentives for

298 landowners who voluntarily participate in land management
 299 practices that are consistent with Camp Williams's military
 300 missions." The UNG shall report to the Office of the
 301 Legislative Fiscal Analyst and to the Governor's Office of
 302 Planning and Budget before October 1, 2023 the final status of
 303 performance measures established in FY 2023 appropriations
 304 bills. For FY 2024, UNG shall report on the following
 305 performance measures: 1) Number of acres preserved; 2)
 306 Number of acres under agreement for preservation.

307 DEPARTMENT OF VETERANS AND MILITARY AFFAIRS

308 ITEM 23 To Department of Veterans and Military Affairs - Veterans and
 309 Military Affairs

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

319 In accordance with UCA 63J-1-201, the Legislature intends
 320 that the Department of Veterans and Military Affairs (DVMA)
 321 report performance measures for the DVMA line item, whose
 322 purpose is to "Advocate for and honor veterans for their unique
 323 contributions; Connect veterans, family members, community
 324 groups, service organizations, military installations, support
 325 groups, and other stakeholders to each other and external
 326 resources; and Grow military missions and associated military
 327 installation workloads, consistent with national security." The
 328 DVMA shall report to the Office of the Legislative Fiscal
 329 Analyst and to the Governor's Office of Planning and Budget
 330 before October 1, 2023 the final status of performance
 331 measures established in FY 2023 appropriations bills. For FY
 332 2024, DVMA shall report on the following performance
 333 measures: 1) Provide programs that assist veterans with filing
 334 and receiving compensation, pension, and educational benefits
 335 administered by the U.S. Veterans Administration (Target =

336 5% annual growth); 2) Veterans benefits received (Target =
 337 \$600 million); 3) Assist in ensuring veterans are employed in
 338 the Utah workforce (Target = Veterans unemployment rate no
 339 greater than the statewide unemployment rate); 4) Increase the
 340 number of current conflict veterans who are connected to
 341 appropriate services (Target = 10% annual increase); and 5)
 342 Veterans cemetery customer satisfaction (Target = 4.75 out of
 343 5).

344	ITEM 24	To Department of Veterans and Military Affairs - DVMA Pass	
345		Through	
346		From General Fund	1,547,500
347		From Income Tax Fund	200,000
348		Schedule of Programs:	
349		DVMA Pass Through	1,747,500

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

355	UTAH NATIONAL GUARD		
356	ITEM 25	To Utah National Guard - National Guard MWR Fund	
357		From Dedicated Credits Revenue	2,755,700
358		From Beginning Fund Balance	266,400
359		From Closing Fund Balance	(266,400)
360		Schedule of Programs:	
361		National Guard MWR Fund	2,755,700

362 In accordance with UCA 63J-1-201, the Legislature intends
 363 that the Utah National Guard (UNG) report performance
 364 measures for the Morale, Welfare, and Recreation Fund line
 365 item, which "is focused on enriching the lives of our fellow
 366 service members by offering a selection of military services
 367 and discounts." The UNG shall report to the Office of the
 368 Legislative Fiscal Analyst and to the Governor's Office of
 369 Planning and Budget before October 1, 2023 the final status of
 370 performance measures established in FY 2023 appropriations
 371 bills. For FY 2024, UNG shall report on the following
 372 performance measures: 1) Financial sustainability (Target =
 373 Ratio of income to expenses at least 100%); and 2) Enhanced

374 morale (Target = Average score of 70% or higher positive
375 customer feedback).

376 DEPARTMENT OF VETERANS AND MILITARY AFFAIRS

377 ITEM 26 To Department of Veterans and Military Affairs - Utah Veterans
378 Nursing Home Fund

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

383 Schedule of Programs:

384	Veterans Nursing Home Fund	40,880,400
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385 In accordance with UCA 63J-1-201, the Legislature intends
386 that the Department of Veterans and Military Affairs (DVMA)
387 report performance measures for the Veterans Nursing Home
388 line item, whose purpose is to accept donations and gifts, and
389 receive funds from state and federal agencies, insurance
390 reimbursements, or cash payments, for the benefit of each
391 home and its residents. The DVMA shall report to the Office of
392 the Legislative Fiscal Analyst and to the Governor's Office of
393 Planning and Budget before October 1, 2023 the final status of
394 performance measures established in FY 2023 appropriations
395 bills. For FY 2024, DVMA shall report on the following
396 performance measures: 1) Occupancy rate (Target = 95%
397 average); 2) Number of homes in top 30% of all veterans
398 homes nationally (Target = 3); 3) Performance ratings (Target
399 = 4.75 [out of 5]); and 4) Customer satisfaction (Target = 4.5
400 [out of 5]).

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

405 ITEM 27 To General Fund Restricted - National Guard Death Benefits
406 Account

407	From General Fund	9,500
408	From Beginning Fund Balance	366,500
409	From Closing Fund Balance	(376,000)

410 ITEM 28 To Firefighters Retirement Trust & Agency Fund

411	From General Fund	12,000,000
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412 Schedule of Programs:
 413 Firefighters Retirement Trust & Agency Fund 12,000,000

414 Section 3. **FY 2024 Appropriations.** The following sums of money are appropriated for the
 415 fiscal year beginning July 1, 2023 and ending June 30, 2024 for programs reviewed during the
 416 accountable budget process. These are additions to amounts otherwise appropriated for fiscal year
 417 2024.

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

422 CAPITOL PRESERVATION BOARD

423 ITEM 29 To Capitol Preservation Board
 424 From General Fund 5,693,800

425 Schedule of Programs:
 426 Capitol Preservation Board 5,693,800

427 In accordance with UCA 63J-1-903, the Legislature intends
 428 that the Capitol Preservation Board (CPB) report performance
 429 measures for the CPB line item, whose mission is "to be the
 430 stewards of the Capitol [to] maintain, improve, and oversee the
 431 buildings and grounds on the Capitol Hill Complex." The CPB
 432 shall report to the Office of the Legislative Fiscal Analyst and
 433 to the Governor's Office of Planning and Budget before
 434 October 1, 2023 the final status of performance measures
 435 established in FY 2023 appropriations bills. For FY 2024, the
 436 CPB shall report the following performance measures: 1)
 437 Stewardship plan for a safe, sustainable environment through
 438 maintenance, facility operations, and improvements (Target =
 439 Report on number of major projects completed); 2) Provision
 440 of high quality tours, information, and education to the public
 441 (Target = 50,000 students and 200,000 visitors annually); 3)
 442 Provision of event and scheduling program for all government
 443 meetings, free speech activities, and public events (Target =
 444 4,000 annually); and 4) Provision of exhibit and curatorial
 445 services on Capitol Hill to maintain the collections of artifacts
 446 for use and enjoyment of the general public (Target = 9,000
 447 items).

448 Subsection 3(b). **Expendable Funds and Accounts.** The Legislature has reviewed the
 449 following expendable funds. The Legislature authorizes the State Division of Finance to transfer

450 amounts between funds and accounts as indicated. Outlays and expenditures from the funds or
451 accounts to which the money is transferred may be made without further legislative action, in
452 accordance with statutory provisions relating to the funds or accounts.

453 CAPITOL PRESERVATION BOARD

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

460 Section 4. **Effective Date.**

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