

Recommendation of the
Executive Appropriations Committee
For the 2025 General Session

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Funding Request Priority List

Funding Request	General/Income Tax Funds		Other Funds
	Ongoing	One-time	
(CPB) North Building Operations and Maintenance		(691,300)	
(LEG) Nonlapsing Balances - Legislature		(1,175,000)	1,175,000
(Rev-EAC) Convergence Hall		50,000,000	
(Rev-EAC) Convergence Hall (FY 2025)		50,000,000	
(Rev-EAC) Elected Officials Post-Retirement Trust Fund	(500,000)		
(Rev-EAC) Public Employees' Health Plan Modifications (IVF)	150,000		128,200
(UDVA) Reduce General Fund Subsidy for Veteran Access to State Parks	(315,000)		
(UDVA) State Veterans Cemetery Operations	180,000		
(UDVA) Utah Golf Foundation Veterans on Course		40,000	
(UDVA) Veterans Suicide Prevention Program Coordinator	135,000		
(UNG) IT Staffing & Infrastructure Upgrade	200,000	(200,000)	
(UNG) National Guard Death Benefit Amendments	(9,500)		9,500
(UNG) National Guard Eliminate PIO Position	(200,000)		
Total:	(\$359,500)	\$97,973,700	\$1,312,700

Please visit <https://cobi.utah.gov/2025/10/issues> for updated funding item descriptions.

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Ongoing Appropriation Adjustments

Subcommittee Adjustment	Subcommittee Adjustment Impact		
	Gen./IT Funds	Other Funds	Total Funds
Dedicated Credits Increase - CPB		120,000	120,000
Reallocate FROM GOEO Pass Through TO DVMA Military Affairs	50,000		50,000
Reallocate International Travel Liaison - In	(100,000)		(100,000)
Utah National Guard Dining Facility Operations		2,500,000	2,500,000
Variable Fund Adjustment		5,527,500	5,527,500
Total:	(\$50,000)	\$8,147,500	\$8,097,500

One-time Appropriation Adjustments

Subcommittee Adjustment	Subcommittee Adjustment Impact		
	Gen./IT Funds	Other Funds	Total Funds
Dedicated Credits Increase - CPB (FY 2025)		120,000	120,000
Reallocate FROM GOEO Pass Through TO DVMA Military Affairs (FY 2025)	50,000		50,000
Reallocate International Travel Liaison - In (FY 2025)	100,000		100,000
Salt Lake Veterans Home Rebuild		32,666,200	32,666,200
Salt Lake Veterans Home Rebuild (FY 2025)		(32,666,200)	(32,666,200)
Utah National Guard Dining Facility Operations (FY 2025)		1,800,000	1,800,000
Total:	\$150,000	\$1,920,000	\$2,070,000

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Consolidated Fee Changes

		Old Fee	New Fee	Fee Change	Est Rev Chg
Capitol Preservation Board - Operations - Capitol Preservation Board					
Capitol Hill - The State Capitol Preservation Board may establish the maximum amount of time a person may use a facility.					
North Capitol Building Rental					
1.	North Capitol Conference Room (per hour)	0.00	50.00	50.00	\$250
2.	North Capitol Board Room (per hour)	0.00	100.00	100.00	\$1,000
3.	North Conference Center (per hour)	0.00	200.00	200.00	\$4,000
4.	South Conference Center (per hour)	0.00	200.00	200.00	\$4,000
Miscellaneous Other					
5.	Security (per officer, per hour)	60.00	80.00	20.00	\$20
Trooper overtime to staff after-hour events security					
Subtotal, Capitol Preservation Board					\$9,270
Veterans and Military Affairs - Cemetery					
6.	Veteran Burial	948.00	978.00	30.00	\$12,000
Individual veteran burial fee at the Utah Veterans Cemetery and Memorial Park. Fee is determined by the National Cemetery Administration within the U.S. Department of Veterans Affairs.					
7.	Spouse/Family Burial	948.00	978.00	30.00	-\$42,900
Individual veteran spouse or dependent burial fee at the Utah Veterans Cemetery and Memorial Park.					
8.	Reservist Burial	948.00	978.00	30.00	-\$3,732
Fee to inter reservists					
Subtotal, Cemetery					-\$34,632
Subtotal, Executive Appropriations					-\$25,362

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Rates and Fees

Capitol Preservation Board - Operations - Capitol Preservation Board

Capitol Hill - The State Capitol Preservation Board may establish the maximum amount of time a person may use a facility.

Parking Lot		
1.	Parking Space (per stall per day) For events only	7.00
Rotunda Rental		
2.	Commercial Production (per event)	5,000.00
3.	Rental Fee Monday-Thursday (per event)	2,200.00
4.	Rental Fee Friday-Sunday (per event)	2,500.00
5.	Two-hour block Monday - Friday during Leg Session and Interim days (7:00 a.m.-5:30 p.m.)	No charge
Hall of Governors Rental		
6.	Hall of Governors Events (per event)	1,500.00
7.	Hall of Governors - Two-hour block Monday - Friday during Leg Session and Interim days (7:00 a.m.-5:30 p.m.)	No charge
Plaza Rental		
8.	Plaza Events (per event)	1,500.00
9.	Plaza Hourly (per hour)	200.00
North Capitol Building Rental		
10.	North Capitol Conference Room (per hour)	50.00
11.	North Capitol Conference Room Monday - Friday 7:00 a.m.-5:30 p.m. during Leg Session and Interim days (no more than 8 hours/week)	No charge
12.	North Capitol Board Room (per hour)	100.00
13.	North Conference Center (per hour)	200.00
14.	South Conference Center (per hour)	200.00
Room 105 Rental		
Nonprofit, Gov't Nonofficial Business, K-12, and Higher Ed		
15.	Room #105 (per hour)	50.00
16.	Room #105 Monday - Friday 7:00 a.m.-5:30 p.m. during Leg Session and Interim days (no more than 8 hours/week)	No charge
Room 170 Rental		
17.	Room #170 (per hour)	50.00
18.	Room #170 Monday - Friday 7:00 a.m.-5:30 p.m. during Leg Session and Interim days (no more than 8 hours/week)	No charge
Room 210 Rental		
19.	Room #210 (per hour)	50.00
20.	Room #210 Monday - Friday 7:00 a.m.-5:30 p.m. during Leg Session and Interim days (no more than 8 hours/week)	No charge

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Rates and Fees

Capitol Preservation Board - Operations - Capitol Preservation Board

Board Room Rental		
21.	Board Room - General Public, Commercial, and Private Groups (per hour)	150.00
22.	Board Room - Nonprofit, Government Nonofficial Business, K-12, and Higher Ed (per hour)	75.00
Olmsted Room Rental		
Nonprofit, Gov't Nonofficial Business, K-12, and Higher Ed		
23.	Olmsted Room (per hour)	50.00
24.	Olmsted Room Monday - Friday 7:00 a.m.-5:30 p.m. during Leg Session and Interim days (no more than 8 hours/week)	No charge
Kletting Room Rental		
25.	Kletting Room (per hour)	50.00
26.	Kletting Room Monday - Friday 7:00 a.m.-5:30 p.m. during Leg Session and Interim days (no more than 8 hours/week)	No charge
Seagull Room Rental		
27.	Seagull Room (per hour)	50.00
28.	Seagull Room Monday - Friday 7:00 a.m.-5:30 p.m. during Leg Session and Interim days (no more than 8 hours/week)	No charge
Beehive Room Rental		
29.	Beehive Room (per hour)	50.00
30.	Beehive Room Monday - Friday 7:00 a.m.-5:30 p.m. during Leg Session and Interim days (no more than 8 hours/week)	No charge
Copper Room Rental		
31.	Copper Room (per hour)	50.00
32.	Copper Room Monday - Friday 7:00 a.m.-5:30 p.m. during Leg Session and Interim days (no more than 8 hours/week)	No charge
Aspen Room Rental		
33.	Aspen Room (per hour)	50.00
34.	Aspen Room Monday - Friday 7:00 a.m.-5:30 p.m. during Leg Session and Interim days (no more than 8 hours/week)	No charge
White Community Memorial Chapel Rental		
35.	White Chapel (per day)	1,000.00
36.	White Chapel Noon-Midnight Rehearsal	250.00
Capitol Hill Grounds		
37.	Commercial Production Grounds (per day)	2,500.00
38.	Commercial Production White Chapel (per event)	1,000.00
39.	Commercial filming/photography Capitol building 2-hour increments	500.00
40.	Commercial filming/photography Capitol grounds 2-hour increments	250.00
A-South Lawn		
41.	A-South Lawn Events (per event)	2,000.00

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Rates and Fees

Capitol Preservation Board - Operations - Capitol Preservation Board

42.	A-South Lawn Hourly (per hour)	400.00
	South Steps	
43.	South Steps Events (per event)	500.00
44.	South Steps Hourly (per hour)	125.00
	D-West Lawn	
45.	D-West Lawn Events (per event)	500.00
46.	D-West Lawn Hourly (per hour)	150.00
	Miscellaneous Other	
47.	Access Badges	25.00
48.	Additional Labor (per person, per 1/2 hr)	25.00
49.	Additional Personnel (per person, per 1/2 hr)	25.00
50.	Adjustment (per person, per 1/2 hr)	25.00
51.	Administrative Fee	10.00
52.	Baby Grand Piano	200.00
53.	Chairs (per chair)	1.50
54.	Change in set-up fee (per person, per 1/2 hr)	25.00
55.	Easel	10.00
56.	Event/Dance Floor 30x30	1,000.00
57.	Event/Dance Floor 21x21	600.00
58.	Event/Dance Floor 15x15	450.00
59.	Event/Dance Floor 12x12	250.00
60.	Event/Dance Floor 6x6	125.00
61.	Extension Cords	5.00
62.	Free Speech Public Space Usage	No charge
63.	Garbage Can	No charge
64.	Gold Formal Chair (per chair)	5.00
65.	Image Use Fee	50.00
66.	Insurance Coverage for Capitol Hill Facilities and Grounds	Required
	Coverage of \$1,000,000 for certain events is required	
67.	Locker Rentals (per year)	40.00
	Podium	
68.	With Microphone	35.00
69.	Without Microphone	25.00
70.	Polycom Phone Rental	10.00
71.	Projector Cart	25.00
72.	Risers (per section)	25.00

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Capitol Preservation Board - Operations - Capitol Preservation Board

73.	Security (per officer, per hour)	80.00
	Trooper overtime to staff after-hour events security	
74.	Speaker (per speaker)	15.00
75.	Stanchion	10.00
76.	Standing Microphone	15.00
77.	Table (per table)	7.00
78.	Table Pedestal Round 42" (per table)	10.00
79.	Upright Piano	50.00
80.	United States Flag	35.00
81.	Utah Flag	40.00
82.	Flag Certificate	15.00
	Personal flag flown over the Capitol	
83.	Wood Folding Chair (per chair)	2.50

Utah National Guard - Operations and Maintenance

	Armory Rental	
84.	Armory Rental Fee (per hour)	25.00
	Armory rental fee of \$25/hour is charged to pay for the additional operations and maintenance costs to the National Guard when an armory is rented to a group outside of the National Guard.	
85.	Security Attendant (per hour)	15.00
	Utah National Guard requires a security attendant to accompany an armory rental outside of business hours to ensure the security of facilities and equipment.	
86.	Refundable Cleaning Deposit	100.00
	This refundable fee is required to mitigate the liability of damage or additional cleaning requirement for National Guard armories during or after rental.	

Veterans and Military Affairs - Cemetery

87.	Veteran Burial	978.00
	Individual veteran burial fee at the Utah Veterans Cemetery and Memorial Park. Fee is determined by the National Cemetery Administration within the U.S. Department of Veterans Affairs.	
88.	Spouse/Family Burial	978.00
	Individual veteran spouse or dependent burial fee at the Utah Veterans Cemetery and Memorial Park.	
89.	Reservist Burial	978.00
	Fee to inter reservists	
90.	Reservist Marker	275.00
	Cost of purchasing, shipping and inscribing the flat headstone marker	

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Rates and Fees

Veterans and Military Affairs - Cemetery

91.	Reservist Niche Cover		95.00
		Cost of purchasing, shipping, and inscribing the niche cover marker	
92.	Saturday Burial		700.00
		Surcharge for a Saturday burial	
93.	Chapel Rental		150.00
		Fee for renting the on-site chapel for funerals, memorials, or other events	
94.	Niche Vase		25.00
	Disinterment		
95.	Cremation Disinterment		150.00
96.	Single Depth Casket Disinterment		600.00
97.	Double Depth Casket Disinterment		900.00

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Legislature

Financing	FY 2025 Adj. Supplemental	FY 2025 Revised Appropriation	Base	FY 2026 Adj. Ongoing	One-Time	FY 2026 Revised Appropriation
General Fund	\$100,000	\$50,916,900	\$51,096,800	(\$100,000)		\$50,996,800
Dedicated Credits Revenue		\$42,100	\$42,000			\$42,000
Transfers		(\$490,000)				
Beginning Nonlapsing		\$26,919,800	\$24,510,000			\$24,510,000
Closing Nonlapsing		(\$24,510,000)	(\$24,384,400)			(\$24,384,400)
Total	\$100,000	\$52,878,800	\$51,264,400	(\$100,000)	\$0	\$51,164,400

FTE / Other	FY 2025 Adj. Supplemental	FY 2025 Revised Appropriation	Base	FY 2026 Adj. Ongoing	One-Time	FY 2026 Revised Appropriation
Budgeted FTE		208.8	212.8			212.8

Adjustments by Line Item	FY 2025 Adj. Supplemental	FY 2025 Revised Appropriation	Base	FY 2026 Adj. Ongoing	One-time	FY 2026 Revised Appropriation
Operating and Capital Budgets						
<i>Senate</i>						
Appropriated in Previous Session		\$4,834,100				
Base Budget Appropriation		\$900,000	\$4,746,100			\$4,746,100
Reallocate International Travel Liaison - In	\$50,000	\$50,000	\$50,000	(\$50,000)		
<i>Senate Subtotal</i>	<i>\$50,000</i>	<i>\$5,784,100</i>	<i>\$4,796,100</i>	<i>(\$50,000)</i>	<i>\$0</i>	<i>\$4,746,100</i>
<i>House of Representatives</i>						
Appropriated in Previous Session		\$7,635,100				
Base Budget Appropriation			\$7,550,800			\$7,550,800
Reallocate International Travel Liaison - In	\$50,000	\$50,000	\$50,000	(\$50,000)		
<i>House of Representatives Subtotal</i>	<i>\$50,000</i>	<i>\$7,685,100</i>	<i>\$7,600,800</i>	<i>(\$50,000)</i>	<i>\$0</i>	<i>\$7,550,800</i>
<i>Legislative Research and General Counsel</i>						
Appropriated in Previous Session		\$15,514,100				
Base Budget Appropriation		\$100	\$15,469,200			\$15,469,200
<i>Legislative Research and General Counsel Subtotal</i>	<i>\$0</i>	<i>\$15,514,200</i>	<i>\$15,469,200</i>	<i>\$0</i>	<i>\$0</i>	<i>\$15,469,200</i>
<i>Legislative Fiscal Analyst</i>						
Appropriated in Previous Session		\$5,682,200				
Base Budget Appropriation			\$5,670,300			\$5,670,300
<i>Legislative Fiscal Analyst Subtotal</i>	<i>\$0</i>	<i>\$5,682,200</i>	<i>\$5,670,300</i>	<i>\$0</i>	<i>\$0</i>	<i>\$5,670,300</i>

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Legislature

Adjustments by Line Item	FY 2025 Adj. Supplemental	FY 2025 Revised Appropriation	Base	FY 2026 Adj.		FY 2026 Revised Appropriation
				Ongoing	One-time	
Operating and Capital Budgets						
Legislative Auditor General						
Appropriated in Previous Session		\$8,277,200				
Base Budget Appropriation			\$8,258,100			\$8,258,100
Legislative Auditor General Subtotal	\$0	\$8,277,200	\$8,258,100	\$0	\$0	\$8,258,100
Legislative Services						
Appropriated in Previous Session		\$8,758,800				
Base Budget Appropriation		\$1,177,200	\$9,469,900			\$9,469,900
Legislative Services Subtotal	\$0	\$9,936,000	\$9,469,900	\$0	\$0	\$9,469,900
Operating and Capital Budgets Subtotal	\$100,000	\$52,878,800	\$51,264,400	(\$100,000)	\$0	\$51,164,400
Legislature Total	\$100,000	\$52,878,800	\$51,264,400	(\$100,000)	\$0	\$51,164,400

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Capitol Preservation Board

Financing	FY 2025 Adj. Supplemental	FY 2025 Revised Appropriation	Base	FY 2026 Adj. Ongoing	One-Time	FY 2026 Revised Appropriation
General Fund		\$4,632,000	\$6,008,000			\$6,008,000
Expendable Receipts		\$10,000	\$10,000			\$10,000
Dedicated Credits Revenue	\$120,000	\$657,700	\$537,300	\$120,000		\$657,300
Beginning Nonlapsing		\$2,874,900	\$2,902,300			\$2,902,300
Closing Nonlapsing		(\$2,902,300)	(\$2,738,700)			(\$2,738,700)
Total	\$120,000	\$5,272,300	\$6,718,900	\$120,000	\$0	\$6,838,900

FTE / Other	FY 2025 Adj. Supplemental	FY 2025 Revised Appropriation	Base	FY 2026 Adj. Ongoing	One-Time	FY 2026 Revised Appropriation
Budgeted FTE		11.6	11.6			11.6

Adjustments by Line Item	FY 2025 Adj. Supplemental	FY 2025 Revised Appropriation	Base	FY 2026 Adj. Ongoing	One-time	FY 2026 Revised Appropriation
Operating and Capital Budgets						
<i>Operations</i>						
Appropriated in Previous Session		\$5,534,000				
Base Budget Appropriation		(\$381,700)	\$6,718,900			\$6,718,900
Dedicated Credits Increase - CPB	\$120,000	\$120,000		\$120,000		\$120,000
<i>Operations Subtotal</i>	<i>\$120,000</i>	<i>\$5,272,300</i>	<i>\$6,718,900</i>	<i>\$120,000</i>	<i>\$0</i>	<i>\$6,838,900</i>
Operating and Capital Budgets Subtotal	\$120,000	\$5,272,300	\$6,718,900	\$120,000	\$0	\$6,838,900

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Utah National Guard

Financing	FY 2025 Adj. Supplemental	FY 2025 Revised Appropriation	Base	FY 2026 Adj. Ongoing	One-Time	FY 2026 Revised Appropriation
General Fund		\$15,985,900	\$9,623,400			\$9,623,400
Income Tax Fund		\$3,300,300	\$1,650,300			\$1,650,300
Federal Funds	\$1,800,000	\$64,712,500	\$62,840,200	\$3,127,000		\$65,967,200
Dedicated Credits Revenue		\$3,810,600	\$3,808,500			\$3,808,500
Beginning Nonlapsing		\$8,039,800	\$3,748,600			\$3,748,600
Closing Nonlapsing		(\$3,748,600)	(\$765,200)			(\$765,200)
Total	\$1,800,000	\$92,100,500	\$80,905,800	\$3,127,000	\$0	\$84,032,800

FTE / Other	FY 2025 Adj. Supplemental	FY 2025 Revised Appropriation	Base	FY 2026 Adj. Ongoing	One-Time	FY 2026 Revised Appropriation
Budgeted FTE		266.7	266.7			266.7
Vehicles		50.0	50.0			50.0

Adjustments by Line Item	FY 2025 Adj. Supplemental	FY 2025 Revised Appropriation	Base	FY 2026 Adj. Ongoing	One-time	FY 2026 Revised Appropriation
Operating and Capital Budgets						
<i>Utah National Guard</i>						
Appropriated in Previous Session		\$85,985,200				
Base Budget Appropriation		\$553,600	\$77,146,000			\$77,146,000
Utah National Guard Dining Facility Operations	\$1,800,000	\$1,800,000		\$2,500,000		\$2,500,000
Variable Fund Adjustment				\$627,000		\$627,000
<i>Utah National Guard Subtotal</i>	<i>\$1,800,000</i>	<i>\$88,338,800</i>	<i>\$77,146,000</i>	<i>\$3,127,000</i>	<i>\$0</i>	<i>\$80,273,000</i>
<i>National Guard MWR Fund</i>						
Appropriated in Previous Session		\$2,861,800				
Base Budget Appropriation		\$899,900	\$3,759,800			\$3,759,800
<i>National Guard MWR Fund Subtotal</i>	<i>\$0</i>	<i>\$3,761,700</i>	<i>\$3,759,800</i>	<i>\$0</i>	<i>\$0</i>	<i>\$3,759,800</i>
Operating and Capital Budgets Subtotal	\$1,800,000	\$92,100,500	\$80,905,800	\$3,127,000	\$0	\$84,032,800

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Restricted Account Transfers - EAC

Financing	FY 2025 Adj. Supplemental	FY 2025 Revised Appropriation	Base	FY 2026 Adj.		FY 2026 Revised Appropriation
				Ongoing	One-Time	
General Fund		\$5,000,000	\$5,000,000			\$5,000,000
Total	\$0	\$5,000,000	\$5,000,000	\$0	\$0	\$5,000,000

Adjustments by Line Item	FY 2025 Adj. Supplemental	FY 2025 Revised Appropriation	Base	FY 2026 Adj.		FY 2026 Revised Appropriation
				Ongoing	One-time	
Restricted Fund and Account Transfers						
<i>Firefighters Retirement Trust & Agency Fund</i>						
Appropriated in Previous Session		\$5,000,000				
Base Budget Appropriation			\$5,000,000			\$5,000,000
<i>Firefighters Retirement Trust & Agency Fund Subtotal</i>	<i>\$0</i>	<i>\$5,000,000</i>	<i>\$5,000,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$5,000,000</i>
Restricted Fund and Account Transfers Subtotal	\$0	\$5,000,000	\$5,000,000	\$0	\$0	\$5,000,000

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Veterans and Military Affairs

Financing	FY 2025 Adj. Supplemental	FY 2025 Revised Appropriation	Base	FY 2026 Adj. Ongoing	One-Time	FY 2026 Revised Appropriation
General Fund	\$50,000	\$10,054,200	\$6,061,500	\$50,000		\$6,111,500
Income Tax Fund		\$200,000	\$200,000			\$200,000
Federal Funds	(\$32,666,200)	\$12,668,300	\$45,329,400	\$4,900,500	\$32,666,200	\$82,896,100
Dedicated Credits Revenue		\$601,200	\$597,100			\$597,100
Beginning Nonlapsing		\$18,139,600	\$17,969,500			\$17,969,500
Closing Nonlapsing		(\$17,969,500)	(\$17,969,500)			(\$17,969,500)
Total	(\$32,616,200)	\$23,693,800	\$52,188,000	\$4,950,500	\$32,666,200	\$89,804,700

FTE / Other	FY 2025 Adj. Supplemental	FY 2025 Revised Appropriation	Base	FY 2026 Adj. Ongoing	One-Time	FY 2026 Revised Appropriation
Budgeted FTE		37.8	37.8			37.8
Vehicles		20.0	20.0			20.0

Adjustments by Line Item	FY 2025 Adj. Supplemental	FY 2025 Revised Appropriation	Base	FY 2026 Adj. Ongoing	One-time	FY 2026 Revised Appropriation
Operating and Capital Budgets						
<i>Veterans and Military Affairs</i>						
Appropriated in Previous Session		\$5,013,700				
Base Budget Appropriation		\$2,162,700	\$4,997,700			\$4,997,700
Reallocate FROM GOEO Pass Through TO DVMA Military Affairs	\$50,000	\$50,000		\$50,000		\$50,000
Veterans and Military Affairs Subtotal	\$50,000	\$7,226,400	\$4,997,700	\$50,000	\$0	\$5,047,700
<i>Veterans Nursing Home Fund</i>						
Appropriated in Previous Session		\$77,462,400				
Base Budget Appropriation		(\$100)	\$44,792,800			\$44,792,800
Salt Lake Veterans Home Rebuild	(\$32,666,200)	(\$32,666,200)			\$32,666,200	\$32,666,200
Variable Fund Adjustment		(\$32,666,200)		\$4,900,500		\$4,900,500
Veterans Nursing Home Fund Subtotal	(\$32,666,200)	\$12,129,900	\$44,792,800	\$4,900,500	\$32,666,200	\$82,359,500
<i>DVMA Pass Through</i>						
Appropriated in Previous Session		\$4,337,500				
Base Budget Appropriation			\$2,397,500			\$2,397,500
DVMA Pass Through Subtotal	\$0	\$4,337,500	\$2,397,500	\$0	\$0	\$2,397,500
Operating and Capital Budgets Subtotal	(\$32,616,200)	\$23,693,800	\$52,188,000	\$4,950,500	\$32,666,200	\$89,804,700
Veterans and Military Affairs Total	(\$32,616,200)	\$23,693,800	\$52,188,000	\$4,950,500	\$32,666,200	\$89,804,700

Recommendation of the
Executive Appropriations Committee
For the 2025 General Session

Funding Request Priority List

Priority	
Ong	1x

Convergence Hall

Matching funds to construct a space at the Point of the Mountain where industry, education, and government converge to drive innovation and solve problems together. (Requested By: Rep. Teuscher, J.)

Funding Source	FY 2025 Supplemental	FY 2026	
		Ongoing	One-time
General Fund	\$50,000,000	\$0	\$0
Income Tax Fund	\$0	\$0	\$50,000,000
Total	\$50,000,000	\$0	\$50,000,000

Elected Officials Post-Retirement Trust Fund

The latest Actuarially Determined Contribution (ADC) is \$451,700. A reduction of \$500,000 would leave \$748,800 in the budget in case there are future increases to the ADC.

Funding Source	FY 2025 Supplemental	FY 2026	
		Ongoing	One-time
General Fund	\$0	(\$500,000)	\$0
Total	\$0	(\$500,000)	\$0

IT Staffing & Infrastructure Upgrade

The Utah National Guard (UNG) has a goal to improve process efficiency. This funding item would pay for one full-time IT Support Specialist to enhance the UNG's IT infrastructure, improve system reliability, and decrease response time to technical issues. The anticipated outcomes include reduced downtime, improved user satisfaction, and more efficient system performance.

Funding Source	FY 2025 Supplemental	FY 2026	
		Ongoing	One-time
General Fund	\$0	\$200,000	(\$200,000)
Total	\$0	\$200,000	(\$200,000)

Recommendation of the
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Funding Request Priority List

Priority	
Ong	1x

National Guard Death Benefit Amendments

The Legislature created the Death Benefit Account with a one-time appropriation and began an ongoing appropriation of \$9,500 in FY 2017. Money in the account can be used to provide \$100,000 to survivors in case of a death of a National Guard member while on state active duty. The account balance has grown to approximately \$400,000. Since FY 2024, this account keeps its earned interest and it collected \$15,700 that fiscal year. Interest earnings should help the account balance grow faster than the General Fund appropriations.

Funding Source	FY 2025 Supplemental	FY 2026	
		Ongoing	One-time
General Fund	\$0	(\$9,500)	\$0
Closing Nonlapsing	\$0	\$9,500	\$0
Total	\$0	\$0	\$0

National Guard Eliminate PIO Position

Eliminate the Utah National Guard Public Information Officer position.

Funding Source	FY 2025 Supplemental	FY 2026	
		Ongoing	One-time
General Fund	\$0	(\$200,000)	\$0
Total	\$0	(\$200,000)	\$0

Nonlapsing Balances - Legislature

Reduce nonlapsing balances in various legislative offices and return to General Fund.

Funding Source	FY 2025 Supplemental	FY 2026	
		Ongoing	One-time
General Fund	\$0	\$0	(\$1,175,000)
Closing Nonlapsing	\$0	\$0	\$1,175,000
Total	\$0	\$0	\$0

Recommendation of the
Executive Appropriations Committee
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Funding Request Priority List

Priority
Ong 1x

North Building Operations and Maintenance

The North Building on Capitol Hill remains under construction. Ongoing funding appropriated for operations and maintenance of the new building can be offset with one-time reductions until the building is completed (expected around December of 2025).

Funding Source	FY 2025 Supplemental	FY 2026	
		Ongoing	One-time
General Fund	\$0	\$0	(\$691,300)
Total	\$0	\$0	(\$691,300)

Public Employees' Health Plan Modifications (IVF)

For members of the Public Employees' Health Plan who are seeking IVF coverage. (Requested By: Sen. Musselman, C.R.)

Funding Source	FY 2025 Supplemental	FY 2026	
		Ongoing	One-time
General Fund	\$0	\$139,200	\$0
Income Tax Fund	\$0	\$10,800	\$0
Transportation Fund	\$0	\$22,500	\$0
Federal Funds	\$0	\$49,500	\$0
Dedicated Credits Revenue	\$0	\$16,100	\$0
Restricted Accounts	\$0	\$40,100	\$0
Total	\$0	\$278,200	\$0

Reduce General Fund Subsidy for Veteran Access to State Parks

Reduce the General Fund subsidy for veteran access to state parks. The Division of State Parks would still be required to maintain the program, but without a General Fund subsidy from DVMA.

Funding Source	FY 2025 Supplemental	FY 2026	
		Ongoing	One-time
General Fund	\$0	(\$315,000)	\$0
Total	\$0	(\$315,000)	\$0

Recommendation of the
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Funding Request Priority List

Priority
Ong 1x

State Veterans Cemetery Operations

Funding for the State Veterans Cemetery in Bluffdale. The cemetery receives funding from various sources, including fees for veteran interments, dedicated credits for interments of non-veteran spouses, and state-appropriated funds. The federal government determines the interment fees each year. Funding in this item would be used to care for the grounds and buildings, maintain equipment, add office support, and meet standards set by the National Cemetery Administration.

Funding Source	FY 2025 Supplemental	FY 2026	
		Ongoing	One-time
General Fund	\$0	\$180,000	\$0
Total	\$0	\$180,000	\$0

Utah Golf Foundation Veterans on Course

Veterans on Course was started by the Utah Golf Foundation in 2016 as a pilot program to provide free instruction and playing opportunities to male and female military personnel of active or veteran status. Each event consists of one hour of lessons from PGA Professionals, a nine-hole scramble golf tournament, and dinner with awards and an inspirational keynote speaker. (Requested By: Sen. Weiler, T.)

Funding Source	FY 2025 Supplemental	FY 2026	
		Ongoing	One-time
General Fund	\$0	\$0	\$40,000
Total	\$0	\$0	\$40,000

Veterans Suicide Prevention Program Coordinator

The Department of Veterans and Military Affairs has participated since 2021 in a suicide prevention program supported by the U.S. Department of Health and Human Services and the U.S. Veterans Administration. The program focuses on currently serving military members, veterans, and their families. The program has three focus areas: identification, connection, and lethal means security. The requested ongoing appropriation is for the Program Coordinator position, while the one-time funds are for program materials and gun safes.

Funding Source	FY 2025 Supplemental	FY 2026	
		Ongoing	One-time
General Fund	\$0	\$135,000	\$0
Total	\$0	\$135,000	\$0

Recommendation of the
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Appropriations Adjustments

Dedicated Credits Increase - CPB

The Budgetary Procedures Act (63J-1-105) limits most agencies' spending of dedicated credits to 125% of the amount appropriated by the Legislature. This additional authorization will align the Capitol Preservation Board's dedicated credits appropriation to estimated collections.

Funding Source	FY 2025	FY 2026	
	Supplemental	Ongoing	One-time
Dedicated Credits Revenue	\$120,000	\$120,000	\$0
Total	\$120,000	\$120,000	\$0

Reallocate FROM GOEO Pass Through TO DVMA Military Affairs

This transfers the management of the Hill Air Force Base Easement from the Governor's Office of Economic Opportunity to the Department of Veterans & Military Affairs.

Funding Source	FY 2025	FY 2026	
	Supplemental	Ongoing	One-time
General Fund	\$50,000	\$50,000	\$0
Total	\$50,000	\$50,000	\$0

Reallocate International Travel Liaison - In

Reallocation from Governor's Office of Economic Opportunity - World Trade Center Utah to Senate and House of Representatives for international travel.

Funding Source	FY 2025	FY 2026	
	Supplemental	Ongoing	One-time
General Fund	\$100,000	(\$100,000)	\$0
Total	\$100,000	(\$100,000)	\$0

Salt Lake Veterans Home Rebuild

The Department of Veterans and Military Affairs estimates they will receive \$32,666,200 in federal funds from the United State Department of Veterans Affairs' State Veterans Home Construction Grant program. The department estimates a fifty percent chance that the state will receive these funds in FY 2025. The Legislature moved this federal funds appropriation from FY 2024 to FY 2025.

Funding Source	FY 2025	FY 2026	
	Supplemental	Ongoing	One-time
Federal Funds	(\$32,666,200)	\$0	\$32,666,200
Total	(\$32,666,200)	\$0	\$32,666,200

Recommendation of the
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Appropriations Adjustments

Utah National Guard Dining Facility Operations

The Dining Facility (DFAC) is the main dining facility at Camp Williams. Traditionally a federal mission, the National Guard is transitioning DFAC operations to a state mission, beginning on October 1, 2025. As a result, the UNG seeks an increase in federal funds authorization of \$2.5 million in FY 2026, prorated at \$1.8 million in FY 2025. This shift should strengthen Camp Williams as a hub for soldier readiness and training while maintaining critical operational capabilities. There is no state match requirement or state dollars needed for this program as it will remain fully federally funded.

Funding Source	FY 2025	FY 2026	
	Supplemental	Ongoing	One-time
Federal Funds	\$1,800,000	\$2,500,000	\$0
Total	\$1,800,000	\$2,500,000	\$0

Variable Fund Adjustment

This includes adjustments in expendable receipts, dedicated credits, and federal funds.

Funding Source	FY 2025	FY 2026	
	Supplemental	Ongoing	One-time
Federal Funds	\$0	\$5,527,500	\$0
Total	\$0	\$5,527,500	\$0

General / Income Tax Funds	\$150,000	(\$50,000)	\$0
Other Funds	(\$30,746,200)	\$8,147,500	\$32,666,200
Appropriations Adjustments Total	(\$30,596,200)	\$8,097,500	\$32,666,200