

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

2018 GENERAL SESSION

STATE OF UTAH

Chief Sponsor: Jerry W. Stevenson

House Sponsor: Bradley G. Last

LONG TITLE

General Description:

This bill supplements or reduces appropriations previously provided for the support and operation of state government for the fiscal year beginning July 1, 2017 and ending June 30, 2018; and appropriates funds for the support and operation of state government for the fiscal year beginning July 1, 2018 and ending June 30, 2019.

Highlighted Provisions:

This bill:

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

Money Appropriated in this Bill:

This bill appropriates \$353,000 in operating and capital budgets for fiscal year 2018, including:

- ▶ (\$47,000) from the General Fund;
- ▶ \$400,000 from various sources as detailed in this bill.

This bill appropriates \$110,112,100 in operating and capital budgets for fiscal year 2019, including:

- ▶ \$41,886,000 from the General Fund;
- ▶ \$68,226,100 from various sources as detailed in this bill.

This bill appropriates \$23,675,800 in expendable funds and accounts for fiscal year 2019.

This bill appropriates \$9,500 in restricted fund and account transfers for fiscal year 2019, all of which is from the General Fund.

Other Special Clauses:

Section 1 of this bill takes effect immediately. Section 2 of this bill takes effect on July 1, 2018.

Utah Code Sections Affected:

34 ENACTS UNCODIFIED MATERIAL

35

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

37 Section 1. **FY 2018 Appropriations.** The following sums of money are appropriated for the
 38 fiscal year beginning July 1, 2017 and ending June 30, 2018. These are additions to amounts
 39 previously appropriated for fiscal year 2018.

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

44 LEGISLATURE

45	ITEM 1	To Legislature - Legislative Support	
46		From General Fund, One-Time	(47,000)
47		Schedule of Programs:	
48		Administration	(47,000)

49 UTAH NATIONAL GUARD

50	ITEM 2	To Utah National Guard	
51		From Federal Funds, One-Time	400,000
52		Schedule of Programs:	
53		Operations and Maintenance	400,000

54 Section 2. **FY 2019 Appropriations.** The following sums of money are appropriated for the
 55 fiscal year beginning July 1, 2018 and ending June 30, 2019.

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

60 CAPITOL PRESERVATION BOARD

61	ITEM 3	To Capitol Preservation Board	
62		From General Fund	4,362,000
63		Schedule of Programs:	
64		Capitol Preservation Board	4,362,000

65 The Legislature intends that the Capitol Preservation Board
 66 report by October 16, 2018 to the Executive Appropriations
 67 Committee on the following performance measures for the
 68 Capitol Preservation Board line item: (1) Stewardship plan for
 69 a safe, sustainable environment through maintenance, facility
 70 operations, and improvements (Target = 100 year life); (2)

71 Provision of high quality tours, information, and education to
 72 the public (Target = 50,000 students and 200,000 visitors
 73 annually); (3) Provision of event and scheduling program for
 74 all government meetings, free speech activities, and public
 75 events (Target = 4,000 annually); and (4) Provision of exhibit
 76 and curatorial services on Capitol Hill to maintain the
 77 collections of artifacts for use and enjoyment of the general
 78 public (Target = 9,000 items).

79 LEGISLATURE

80	ITEM 4	To Legislature - Senate	
81		From General Fund	2,964,600
82		From Beginning Nonlapsing Balances	2,221,600
83		From Closing Nonlapsing Balances	(2,221,600)
84		Schedule of Programs:	
85		Administration	2,964,600
86	ITEM 5	To Legislature - House of Representatives	
87		From General Fund	5,031,400
88		From Beginning Nonlapsing Balances	3,223,500
89		From Closing Nonlapsing Balances	(3,223,500)
90		Schedule of Programs:	
91		Administration	5,031,400
92	ITEM 6	To Legislature - Legislative Printing	
93		From General Fund	597,200
94		From Dedicated Credits Revenue	256,000
95		From Beginning Nonlapsing Balances	526,200
96		From Closing Nonlapsing Balances	(526,200)
97		Schedule of Programs:	
98		Administration	853,200
99	ITEM 7	To Legislature - Office of Legislative Research and General	
100	Counsel		
101		From General Fund	10,370,700
102		From Beginning Nonlapsing Balances	1,709,300
103		From Closing Nonlapsing Balances	(1,709,300)
104		Schedule of Programs:	
105		Administration	10,370,700
106		The Legislature intends that the Office of Legislative	
107		Research and General Counsel report by October 16, 2018 to	

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108	the Subcommittee on Oversight on performance measures used	
109	to gauge accomplishment of office goals, missions, and	
110	outcomes.	
111	ITEM 8 To Legislature - Office of the Legislative Fiscal Analyst	
112	From General Fund	3,451,600
113	From Beginning Nonlapsing Balances	1,614,000
114	From Closing Nonlapsing Balances	(1,614,000)
115	Schedule of Programs:	
116	Administration and Research	3,451,600
117	The Legislature intends that the Legislative Fiscal Analyst	
118	report by October 16, 2018 to the Subcommittee on Oversight	
119	on the following performance measures for the Legislative	
120	Fiscal Analyst line item: (1) On-target revenue estimates	
121	(Target = 92% accurate for estimates 18 months out, 98%	
122	accurate for estimates four months out); (2) Correct	
123	appropriations bills (Target = 99%); (3) Unrevised fiscal notes	
124	(Target = 99.5%); (4) Timely fiscal notes (Target = 95%); and	
125	(5) Timely performance notes (Target = 85%).	
126	ITEM 9 To Legislature - Legislative Support	
127	From General Fund	1,104,700
128	From General Fund, One-Time	(50,000)
129	From Beginning Nonlapsing Balances	1,575,500
130	From Closing Nonlapsing Balances	(1,575,500)
131	Schedule of Programs:	
132	Administration	1,054,700
133	ITEM 10 To Legislature - Legislative Services	
134	From General Fund	200,000
135	From General Fund, One-Time	50,000
136	Schedule of Programs:	
137	Human Resources	250,000
138	ITEM 11 To Legislature - Office of the Legislative Auditor General	
139	From General Fund	4,268,400
140	From Beginning Nonlapsing Balances	990,500
141	From Closing Nonlapsing Balances	(990,500)
142	Schedule of Programs:	
143	Administration	4,268,400
144	The Legislature intends that the Legislative Auditor	

145 General report by October 16, 2018 to the Subcommittee on
 146 Oversight on the following performance measures for the
 147 Legislative Auditor General line item: (1) Total audits
 148 completed each year (Target = 18); (2) Agency
 149 recommendations implemented (Target = 98%); and (3)
 150 Legislative recommendations implemented (Target = 100%).

151 UTAH NATIONAL GUARD

152	ITEM 12 To Utah National Guard	
153	From General Fund	6,701,900
154	From General Fund, One-Time	(290,000)
155	From Federal Funds	67,151,700
156	From Dedicated Credits Revenue	45,200
157	Schedule of Programs:	
158	Administration	875,800
159	Operations and Maintenance	71,858,000
160	Tuition Assistance	875,000

161 The Legislature intends that the Utah National Guard report
 162 by October 16, 2018 to the Executive Appropriations
 163 Committee on the following performance measures for the
 164 National Guard line item: (1) Personnel readiness (Target =
 165 100% assigned strength); (2) Individual training readiness
 166 (Target = 90% Military Occupational Specialty qualification);
 167 (3) Collective unit training readiness (Target = 100%
 168 fulfillment of every mission assigned by the Commander in
 169 Chief and, for units in training years 3 and 4 of the Sustainment
 170 Readiness Model, 80% attendance at unit annual training); and
 171 (4) Installation readiness (Target = Installation Status Report of
 172 category 2 or higher for each facility).

173 DEPARTMENT OF VETERANS' AND MILITARY AFFAIRS

174	ITEM 13 To Department of Veterans' and Military Affairs - Veterans' and	
175	Military Affairs	
176	From General Fund	3,322,500
177	From General Fund, One-Time	(199,000)
178	From Federal Funds	470,400
179	From Dedicated Credits Revenue	302,800
180	Schedule of Programs:	
181	Administration	627,600

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182	Cemetery	650,000
183	Military Affairs	797,400
184	Outreach Services	1,658,900
185	State Approving Agency	162,800

186 The Legislature intends that the Department of Veterans'
187 and Military Affairs report by October 16, 2018 to the
188 Executive Appropriations Committee on the following
189 performance measures for the Veterans' and Military Affairs
190 line item: (1) Provide programs that assist veterans with filing
191 and receiving compensation, pension, and educational benefits
192 administered by the U.S. Veterans' Administration (Target =
193 5% annual growth); (2) Assist in ensuring veterans are
194 employed in the Utah workforce (Target = Veterans'
195 unemployment rate no greater than the statewide
196 unemployment rate); (3) Increase the number of current conflict
197 veterans that are connected to appropriate services (Target =
198 10% annual increase); (4) Provide veterans with a full range of
199 burial services and related benefits that reflect dignity,
200 compassion, and respect (Target = 95% satisfaction); and (5)
201 Identify, plan, and advise on military mission workload
202 opportunities through engagement with federal and state parties
203 and decision makers (Target = 95%).

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

209 **CAPITOL PRESERVATION BOARD**

210 **ITEM 14** To Capitol Preservation Board - State Capitol Restricted Special
211 Revenue Fund

212	From Dedicated Credits Revenue	479,200
213	From Beginning Fund Balance	676,300
214	From Closing Fund Balance	(514,600)
215	Schedule of Programs:	
216	State Capitol Fund	640,900

217 **UTAH NATIONAL GUARD**

218 **ITEM 15** To Utah National Guard - National Guard MWR Fund

219	From Dedicated Credits Revenue	1,500,000
220	From Beginning Fund Balance	117,900
221	From Closing Fund Balance	(117,900)

222 Schedule of Programs:

223	National Guard MWR Fund	1,500,000
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224 The Legislature intends that the Utah National Guard report
 225 by October 16, 2018 to the Executive Appropriations
 226 Committee on the following performance measures for the
 227 Morale, Welfare, and Recreation Fund line item: (1)
 228 Sustainability (Target = Income equal to or greater than
 229 expenses); and (2) Enhanced morale (Target = 70% positive
 230 feedback).

231 DEPARTMENT OF VETERANS' AND MILITARY AFFAIRS

232 ITEM 16 To Department of Veterans' and Military Affairs - Utah Veterans'
 233 Nursing Home Fund

234	From Federal Funds	21,423,400
235	From Dedicated Credits Revenue	80,500
236	From Interest Income	31,000
237	From Beginning Fund Balance	4,789,700
238	From Closing Fund Balance	(4,789,700)

239 Schedule of Programs:

240	Veterans' Nursing Home Fund	21,534,900
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241 The Legislature intends that the Department of Veterans'
 242 and Military Affairs report by October 16, 2018 to the
 243 Executive Appropriations Committee on the following
 244 performance measures for the Veterans' Nursing Home Fund
 245 line item: (1) Occupancy rate (Target = 95% average); (2)
 246 Compliance with all state and federal regulations for
 247 operations, licensing, and payments (Target = 95%); (3) Best in
 248 class rating in all national customer satisfaction surveys (Target
 249 = 80%); and (4) Deviations in operations, safety, or payments
 250 are addressed within specified times (Target = 95%).

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

255 ITEM 17 To General Fund Restricted - National Guard Death Benefits

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256	Account	
257	From General Fund	9,500
258	Schedule of Programs:	
259	General Fund Restricted - National Guard Death Benefits Account	
260		9,500

261 **Section 3. Effective Date.**

262 If approved by two-thirds of all the members elected to each house, Section 1 of this bill
263 takes effect upon approval by the Governor, or the day following the constitutional time limit of
264 Utah Constitution Article VII, Section 8 without the Governor's signature, or in the case of a veto,
265 the date of override. Section 2 of this bill takes effect on July 1, 2018.