



Base Budget Recommendation of the  
**Executive Appropriations Committee**  
 For the Year Ending June 30, 2019

**Ongoing Appropriation Adjustments**

| <b>Subcommittee Adjustment</b>     | <b>Subcommittee Adjustment Impact</b> |                       |                     |
|------------------------------------|---------------------------------------|-----------------------|---------------------|
|                                    | <b>State Funds</b>                    | <b>Nonstate Funds</b> | <b>Total Impact</b> |
| Constitutional Revision Commission | (50,000)                              |                       | (50,000)            |
| Current Expense Reduction          | (100,000)                             |                       | (100,000)           |
| International Travel Liaison       | (120,000)                             |                       | (120,000)           |
| Recruiting Reductions              | (125,000)                             |                       | (125,000)           |
| Total:                             | (\$395,000)                           | \$0                   | (\$395,000)         |

**One-time Appropriation Adjustments**

| <b>Subcommittee Adjustment</b>                          | <b>Subcommittee Adjustment Impact</b> |                       |                     |
|---|---------------------------------------|-----------------------|---------------------|
|   | <b>State Funds</b>                    | <b>Nonstate Funds</b> | <b>Total Impact</b> |
| Efficiency Savings - Veterans Initiatives               | (155,000)                             |                       | (155,000)           |
| Nonlapsing Balances from National Guard                 | (90,000)                              |                       | (90,000)            |
| Study to move Air National Guard to Hill Air Force Base | (200,000)                             |                       | (200,000)           |
| Truck for Veterans Cemetery                             | (44,000)                              |                       | (44,000)            |
| Total:  | (\$489,000)                           | \$0                   | (\$489,000)         |



Base Budget Recommendation of the  
**Executive Appropriations Committee**  
 For the Year Ending June 30, 2019

**Operating and Capital Budgets**

| <b>Financing</b>          | <b>Base Start</b>    | <b>Changes to Base</b> |                     | <b>Base Bill</b>     |
|---------------------------|----------------------|------------------------|---------------------|----------------------|
|                           |                      | <b>Analyst</b>         | <b>Subcommittee</b> |                      |
| General Fund              | 42,618,500           | (6,000)                | (884,000)           | 41,728,500           |
| Federal Funds             | 89,045,500           |                        |                     | 89,045,500           |
| Dedicated Credits Revenue | 2,666,000            | (2,300)                |                     | 2,663,700            |
| Interest Income           | 31,000               |                        |                     | 31,000               |
| Beginning Nonlapsing      | 15,380,300           | 2,064,200              |                     | 17,444,500           |
| Closing Nonlapsing        | (15,155,700)         | (2,127,100)            |                     | (17,282,800)         |
| <b>Total</b>              | <b>\$134,585,600</b> | <b>(\$71,200)</b>      | <b>(\$884,000)</b>  | <b>\$133,630,400</b> |

| <b>Agency</b>                  | <b>Base Start</b>    | <b>Changes to Base</b> |                     | <b>Base Bill</b>     |
|--------------------------------|----------------------|------------------------|---------------------|----------------------|
|                                |                      | <b>Analyst</b>         | <b>Subcommittee</b> |                      |
| Capitol Preservation Board     | 4,972,800            | 30,100                 |                     | 5,002,900            |
| Legislature                    | 28,262,300           | (5,200)                | (170,000)           | 28,087,100           |
| Utah National Guard            | 75,626,900           | (3,100)                | (515,000)           | 75,108,800           |
| Veterans' and Military Affairs | 25,723,600           | (93,000)               | (199,000)           | 25,431,600           |
| <b>Total</b>                   | <b>\$134,585,600</b> | <b>(\$71,200)</b>      | <b>(\$884,000)</b>  | <b>\$133,630,400</b> |

| <b>FTE / Other</b>     | <b>Base Start</b> | <b>Changes to Base</b> |                     | <b>Base Bill</b> |
|------------------------|-------------------|------------------------|---------------------|------------------|
|                        |                   | <b>Analyst</b>         | <b>Subcommittee</b> |                  |
| Budgeted FTE           | 433               | 1                      |                     | 434              |
| Vehicles               | 53                | 4                      |                     | 57               |
| Change in Fund Balance | (131,600)         | 131,600                |                     |                  |

| <b>State Fund Financing</b> | <b>Base Start</b>   | <b>Changes to Base</b> |                     | <b>Base Bill</b>    |
|-----------------------------|---------------------|------------------------|---------------------|---------------------|
|                             |                     | <b>Analyst</b>         | <b>Subcommittee</b> |                     |
| General Fund                | 42,618,500          | (6,000)                | (884,000)           | 41,728,500          |
| <b>Total</b>                | <b>\$42,618,500</b> | <b>(\$6,000)</b>       | <b>(\$884,000)</b>  | <b>\$41,728,500</b> |



Base Budget Recommendation of the  
 Executive Appropriations Committee  
 For the Year Ending June 30, 2019

**Restricted Fund and Account Transfers**

| Financing    | Base Start     | Changes to Base |              | Base Bill      |
|--------------|----------------|-----------------|--------------|----------------|
|              |                | Analyst         | Subcommittee |                |
| General Fund | 9,500          |                 |              | 9,500          |
| <b>Total</b> | <b>\$9,500</b> | <b>\$0</b>      | <b>\$0</b>   | <b>\$9,500</b> |

| Agency                             | Base Start     | Changes to Base |              | Base Bill      |
|------------------------------------|----------------|-----------------|--------------|----------------|
|                                    |                | Analyst         | Subcommittee |                |
| Restricted Account Transfers - EAC | 9,500          |                 |              | 9,500          |
| <b>Total</b>                       | <b>\$9,500</b> | <b>\$0</b>      | <b>\$0</b>   | <b>\$9,500</b> |

| Other Transactions                          | Base Start     | Changes to Base |              | Base Bill      |
|---|----------------|-----------------|--------------|----------------|
|   |                | Analyst         | Subcommittee |                |
| GFR - National Guard Death Benefits Account | 9,500          |                 |              | 9,500          |
| <b>Total</b>                                | <b>\$9,500</b> | <b>\$0</b>      | <b>\$0</b>   | <b>\$9,500</b> |

| State Fund Financing | Base Start     | Changes to Base |              | Base Bill      |
|----------------------|----------------|-----------------|--------------|----------------|
|                      |                | Analyst         | Subcommittee |                |
| General Fund         | 9,500          |                 |              | 9,500          |
| <b>Total</b>         | <b>\$9,500</b> | <b>\$0</b>      | <b>\$0</b>   | <b>\$9,500</b> |



Base Budget Recommendation of the  
**Executive Appropriations Committee**  
 For the Year Ending June 30, 2019

**Capitol Preservation Board**

Capitol Preservation Board

*Operating and Capital Budgets*

| Financing    | Base Start         | Changes to Base |              | Base Bill          |
|--------------|--------------------|-----------------|--------------|--------------------|
|              |                    | Analyst         | Subcommittee |                    |
| General Fund | 4,362,000          |                 |              | 4,362,000          |
| <b>Total</b> | <b>\$4,362,000</b> | <b>\$0</b>      | <b>\$0</b>   | <b>\$4,362,000</b> |

| Program                    | Base Start         | Changes to Base |              | Base Bill          |
|----------------------------|--------------------|-----------------|--------------|--------------------|
|                            |                    | Analyst         | Subcommittee |                    |
| Capitol Preservation Board | 4,362,000          |                 |              | 4,362,000          |
| <b>Total</b>               | <b>\$4,362,000</b> | <b>\$0</b>      | <b>\$0</b>   | <b>\$4,362,000</b> |

| FTE / Other  | Base Start | Changes to Base |              | Base Bill |
|--------------|------------|-----------------|--------------|-----------|
|              |            | Analyst         | Subcommittee |           |
| Budgeted FTE | 11         |                 |              | 11        |



Base Budget Recommendation of the  
 Executive Appropriations Committee  
 For the Year Ending June 30, 2019

**Capitol Preservation Board**

**State Capitol Fund**

*Expendable Funds and Accounts*

| <b>Financing</b>          | <b>Base Start</b> | <b>Changes to Base</b> |                     | <b>Base Bill</b> |
|---------------------------|-------------------|------------------------|---------------------|------------------|
|                           |                   | <b>Analyst</b>         | <b>Subcommittee</b> |                  |
| Dedicated Credits Revenue | 479,200           |                        |                     | 479,200          |
| Beginning Nonlapsing      | 572,700           | 103,600                |                     | 676,300          |
| Closing Nonlapsing        | (441,100)         | (73,500)               |                     | (514,600)        |
| <b>Total</b>              | <b>\$610,800</b>  | <b>\$30,100</b>        | <b>\$0</b>          | <b>\$640,900</b> |

| <b>Program</b>     | <b>Base Start</b> | <b>Changes to Base</b> |                     | <b>Base Bill</b> |
|--------------------|-------------------|------------------------|---------------------|------------------|
|                    |                   | <b>Analyst</b>         | <b>Subcommittee</b> |                  |
| State Capitol Fund | 610,800           | 30,100                 |                     | 640,900          |
| <b>Total</b>       | <b>\$610,800</b>  | <b>\$30,100</b>        | <b>\$0</b>          | <b>\$640,900</b> |

| <b>FTE / Other</b>     | <b>Base Start</b> | <b>Changes to Base</b> |                     | <b>Base Bill</b> |
|------------------------|-------------------|------------------------|---------------------|------------------|
|                        |                   | <b>Analyst</b>         | <b>Subcommittee</b> |                  |
| Change in Fund Balance | (131,600)         | 131,600                |                     |                  |



Base Budget Recommendation of the  
 Executive Appropriations Committee  
 For the Year Ending June 30, 2019

Legislature

Senate

*Operating and Capital Budgets*

| Financing            | Base Start         | Changes to Base |              | Base Bill          |
|----------------------|--------------------|-----------------|--------------|--------------------|
|                      |                    | Analyst         | Subcommittee |                    |
| General Fund         | 2,964,600          |                 |              | 2,964,600          |
| Beginning Nonlapsing | 1,789,800          | 431,800         |              | 2,221,600          |
| Closing Nonlapsing   | (1,789,800)        | (431,800)       |              | (2,221,600)        |
| <b>Total</b>         | <b>\$2,964,600</b> | <b>\$0</b>      | <b>\$0</b>   | <b>\$2,964,600</b> |

| Program        | Base Start         | Changes to Base |              | Base Bill          |
|----------------|--------------------|-----------------|--------------|--------------------|
|                |                    | Analyst         | Subcommittee |                    |
| Administration | 2,964,600          |                 |              | 2,964,600          |
| <b>Total</b>   | <b>\$2,964,600</b> | <b>\$0</b>      | <b>\$0</b>   | <b>\$2,964,600</b> |

| FTE / Other  | Base Start | Changes to Base |              | Base Bill |
|--------------|------------|-----------------|--------------|-----------|
|              |            | Analyst         | Subcommittee |           |
| Budgeted FTE | 15         |                 |              | 15        |



Base Budget Recommendation of the  
**Executive Appropriations Committee**  
 For the Year Ending June 30, 2019

**Legislature**

**House of Representatives**

*Operating and Capital Budgets*

| <b>Financing</b>     | <b>Base Start</b>  | <b>Changes to Base</b> |                     | <b>Base Bill</b>   |
|----------------------|--------------------|------------------------|---------------------|--------------------|
|                      |                    | <b>Analyst</b>         | <b>Subcommittee</b> |                    |
| General Fund         | 5,031,400          |                        |                     | 5,031,400          |
| Beginning Nonlapsing | 2,987,100          | 236,400                |                     | 3,223,500          |
| Closing Nonlapsing   | (2,987,100)        | (236,400)              |                     | (3,223,500)        |
| <b>Total</b>         | <b>\$5,031,400</b> | <b>\$0</b>             | <b>\$0</b>          | <b>\$5,031,400</b> |

| <b>Program</b> | <b>Base Start</b>  | <b>Changes to Base</b> |                     | <b>Base Bill</b>   |
|----------------|--------------------|------------------------|---------------------|--------------------|
|                |                    | <b>Analyst</b>         | <b>Subcommittee</b> |                    |
| Administration | 5,031,400          |                        |                     | 5,031,400          |
| <b>Total</b>   | <b>\$5,031,400</b> | <b>\$0</b>             | <b>\$0</b>          | <b>\$5,031,400</b> |

| <b>FTE / Other</b> | <b>Base Start</b> | <b>Changes to Base</b> |                     | <b>Base Bill</b> |
|--------------------|-------------------|------------------------|---------------------|------------------|
|                    |                   | <b>Analyst</b>         | <b>Subcommittee</b> |                  |
| Budgeted FTE       | 16                |                        |                     | 16               |



Base Budget Recommendation of the  
**Executive Appropriations Committee**  
 For the Year Ending June 30, 2019

**Legislature**

**Legislative Printing**

*Operating and Capital Budgets*

| <b>Financing</b>          | <b>Base Start</b> | <b>Changes to Base</b> |                     | <b>Base Bill</b> |
|---------------------------|-------------------|------------------------|---------------------|------------------|
|                           |                   | <b>Analyst</b>         | <b>Subcommittee</b> |                  |
| General Fund              | 597,200           |                        |                     | 597,200          |
| Dedicated Credits Revenue | 255,200           | 800                    |                     | 256,000          |
| Beginning Nonlapsing      | 445,900           | 80,300                 |                     | 526,200          |
| Closing Nonlapsing        | (445,900)         | (80,300)               |                     | (526,200)        |
| <b>Total</b>              | <b>\$852,400</b>  | <b>\$800</b>           | <b>\$0</b>          | <b>\$853,200</b> |

| <b>Program</b> | <b>Base Start</b> | <b>Changes to Base</b> |                     | <b>Base Bill</b> |
|----------------|-------------------|------------------------|---------------------|------------------|
|                |                   | <b>Analyst</b>         | <b>Subcommittee</b> |                  |
| Administration | 852,400           | 800                    |                     | 853,200          |
| <b>Total</b>   | <b>\$852,400</b>  | <b>\$800</b>           | <b>\$0</b>          | <b>\$853,200</b> |

| <b>FTE / Other</b> | <b>Base Start</b> | <b>Changes to Base</b> |                     | <b>Base Bill</b> |
|--------------------|-------------------|------------------------|---------------------|------------------|
|                    |                   | <b>Analyst</b>         | <b>Subcommittee</b> |                  |
| Budgeted FTE       | 4                 |                        |                     | 4                |



Base Budget Recommendation of the  
**Executive Appropriations Committee**  
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**Legislature**

**Legislative Research and General Counsel**

*Operating and Capital Budgets*

| <b>Financing</b>     | <b>Base Start</b>   | <b>Changes to Base</b> |                     | <b>Base Bill</b>    |
|----------------------|---------------------|------------------------|---------------------|---------------------|
|                      |                     | <b>Analyst</b>         | <b>Subcommittee</b> |                     |
| General Fund         | 10,263,200          |                        | (50,000)            | 10,213,200          |
| Beginning Nonlapsing | 1,566,800           | 142,500                |                     | 1,709,300           |
| Closing Nonlapsing   | (1,566,800)         | (142,500)              |                     | (1,709,300)         |
| <b>Total</b>         | <b>\$10,263,200</b> | <b>\$0</b>             | <b>(\$50,000)</b>   | <b>\$10,213,200</b> |

| <b>Program</b> | <b>Base Start</b>   | <b>Changes to Base</b> |                     | <b>Base Bill</b>    |
|----------------|---------------------|------------------------|---------------------|---------------------|
|                |                     | <b>Analyst</b>         | <b>Subcommittee</b> |                     |
| Administration | 10,263,200          |                        | (50,000)            | 10,213,200          |
| <b>Total</b>   | <b>\$10,263,200</b> | <b>\$0</b>             | <b>(\$50,000)</b>   | <b>\$10,213,200</b> |

| <b>FTE / Other</b> | <b>Base Start</b> | <b>Changes to Base</b> |                     | <b>Base Bill</b> |
|--------------------|-------------------|------------------------|---------------------|------------------|
|                    |                   | <b>Analyst</b>         | <b>Subcommittee</b> |                  |
| Budgeted FTE       | 66                |                        |                     | 66               |



Base Budget Recommendation of the  
**Executive Appropriations Committee**  
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**Legislature**

Legislative Fiscal Analyst  
*Operating and Capital Budgets*

| Financing            | Base Start         | Changes to Base |              | Base Bill          |
|----------------------|--------------------|-----------------|--------------|--------------------|
|                      |                    | Analyst         | Subcommittee |                    |
| General Fund         | 3,451,600          |                 |              | 3,451,600          |
| Beginning Nonlapsing | 1,379,700          | 234,300         |              | 1,614,000          |
| Closing Nonlapsing   | (1,379,700)        | (234,300)       |              | (1,614,000)        |
| <b>Total</b>         | <b>\$3,451,600</b> | <b>\$0</b>      | <b>\$0</b>   | <b>\$3,451,600</b> |

| Program                     | Base Start         | Changes to Base |              | Base Bill          |
|-----------------------------|--------------------|-----------------|--------------|--------------------|
|                             |                    | Analyst         | Subcommittee |                    |
| Administration and Research | 3,451,600          |                 |              | 3,451,600          |
| <b>Total</b>                | <b>\$3,451,600</b> | <b>\$0</b>      | <b>\$0</b>   | <b>\$3,451,600</b> |

| FTE / Other  | Base Start | Changes to Base |              | Base Bill |
|--------------|------------|-----------------|--------------|-----------|
|              |            | Analyst         | Subcommittee |           |
| Budgeted FTE | 21         |                 |              | 21        |



Base Budget Recommendation of the  
 Executive Appropriations Committee  
 For the Year Ending June 30, 2019

Legislature

Legislative Support

*Operating and Capital Budgets*

| Financing            | Base Start         | Changes to Base    |                    | Base Bill          |
|----------------------|--------------------|--------------------|--------------------|--------------------|
|                      |                    | Analyst            | Subcommittee       |                    |
| General Fund         | 1,430,700          | (256,000)          | (120,000)          | 1,054,700          |
| Beginning Nonlapsing | 652,700            | 922,800            |                    | 1,575,500          |
| Closing Nonlapsing   | (652,700)          | (922,800)          |                    | (1,575,500)        |
| <b>Total</b>         | <b>\$1,430,700</b> | <b>(\$256,000)</b> | <b>(\$120,000)</b> | <b>\$1,054,700</b> |

| Program        | Base Start         | Changes to Base    |                    | Base Bill          |
|----------------|--------------------|--------------------|--------------------|--------------------|
|                |                    | Analyst            | Subcommittee       |                    |
| Administration | 1,430,700          | (256,000)          | (120,000)          | 1,054,700          |
| <b>Total</b>   | <b>\$1,430,700</b> | <b>(\$256,000)</b> | <b>(\$120,000)</b> | <b>\$1,054,700</b> |



Base Budget Recommendation of the  
**Executive Appropriations Committee**  
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**Legislature**

**Legislative Services**

*Operating and Capital Budgets*

| <b>Financing</b> | <b>Base Start</b> | <b>Changes to Base</b> |                     | <b>Base Bill</b> |
|------------------|-------------------|------------------------|---------------------|------------------|
|                  |                   | <b>Analyst</b>         | <b>Subcommittee</b> |                  |
| General Fund     |                   | 250,000                |                     | 250,000          |
| <b>Total</b>     | \$0               | \$250,000              | \$0                 | \$250,000        |

| <b>Program</b>  | <b>Base Start</b> | <b>Changes to Base</b> |                     | <b>Base Bill</b> |
|-----------------|-------------------|------------------------|---------------------|------------------|
|                 |                   | <b>Analyst</b>         | <b>Subcommittee</b> |                  |
| Human Resources |                   | 250,000                |                     | 250,000          |
| <b>Total</b>    | \$0               | \$250,000              | \$0                 | \$250,000        |



Base Budget Recommendation of the  
 Executive Appropriations Committee  
 For the Year Ending June 30, 2019

Legislature

Legislative Auditor General

*Operating and Capital Budgets*

| Financing            | Base Start         | Changes to Base |              | Base Bill          |
|----------------------|--------------------|-----------------|--------------|--------------------|
|                      |                    | Analyst         | Subcommittee |                    |
| General Fund         | 4,268,400          |                 |              | 4,268,400          |
| Beginning Nonlapsing | 894,700            | 95,800          |              | 990,500            |
| Closing Nonlapsing   | (894,700)          | (95,800)        |              | (990,500)          |
| <b>Total</b>         | <b>\$4,268,400</b> | <b>\$0</b>      | <b>\$0</b>   | <b>\$4,268,400</b> |

| Program        | Base Start         | Changes to Base |              | Base Bill          |
|----------------|--------------------|-----------------|--------------|--------------------|
|                |                    | Analyst         | Subcommittee |                    |
| Administration | 4,268,400          |                 |              | 4,268,400          |
| <b>Total</b>   | <b>\$4,268,400</b> | <b>\$0</b>      | <b>\$0</b>   | <b>\$4,268,400</b> |

| FTE / Other  | Base Start | Changes to Base |              | Base Bill |
|--------------|------------|-----------------|--------------|-----------|
|              |            | Analyst         | Subcommittee |           |
| Budgeted FTE | 27         |                 |              | 27        |



Base Budget Recommendation of the  
**Executive Appropriations Committee**  
 For the Year Ending June 30, 2019

**Utah National Guard**

Utah National Guard

*Operating and Capital Budgets*

| Financing                 | Base Start          | Changes to Base |                    | Base Bill           |
|---------------------------|---------------------|-----------------|--------------------|---------------------|
|                           |                     | Analyst         | Subcommittee       |                     |
| General Fund              | 6,926,900           |                 | (515,000)          | 6,411,900           |
| Federal Funds             | 67,151,700          |                 |                    | 67,151,700          |
| Dedicated Credits Revenue | 45,200              |                 |                    | 45,200              |
| <b>Total</b>              | <b>\$74,123,800</b> | <b>\$0</b>      | <b>(\$515,000)</b> | <b>\$73,608,800</b> |

| Program                    | Base Start          | Changes to Base |                    | Base Bill           |
|----------------------------|---------------------|-----------------|--------------------|---------------------|
|                            |                     | Analyst         | Subcommittee       |                     |
| Administration             | 1,265,800           |                 | (390,000)          | 875,800             |
| Operations and Maintenance | 71,858,000          |                 |                    | 71,858,000          |
| Tuition Assistance         | 1,000,000           |                 | (125,000)          | 875,000             |
| <b>Total</b>               | <b>\$74,123,800</b> | <b>\$0</b>      | <b>(\$515,000)</b> | <b>\$73,608,800</b> |

| FTE / Other  | Base Start | Changes to Base |              | Base Bill |
|--------------|------------|-----------------|--------------|-----------|
|              |            | Analyst         | Subcommittee |           |
| Budgeted FTE | 239        | 1               |              | 240       |
| Vehicles     | 40         | 1               |              | 41        |



Base Budget Recommendation of the  
 Executive Appropriations Committee  
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**Utah National Guard**

**National Guard MWR Fund**

*Expendable Funds and Accounts*

| <b>Financing</b>          | <b>Base Start</b>  | <b>Changes to Base</b> |                     | <b>Base Bill</b>   |
|---------------------------|--------------------|------------------------|---------------------|--------------------|
|                           |                    | <b>Analyst</b>         | <b>Subcommittee</b> |                    |
| Dedicated Credits Revenue | 1,503,100          | (3,100)                |                     | 1,500,000          |
| Beginning Nonlapsing      |                    | 117,900                |                     | 117,900            |
| Closing Nonlapsing        |                    | (117,900)              |                     | (117,900)          |
| <b>Total</b>              | <b>\$1,503,100</b> | <b>(\$3,100)</b>       | <b>\$0</b>          | <b>\$1,500,000</b> |

| <b>Program</b>          | <b>Base Start</b>  | <b>Changes to Base</b> |                     | <b>Base Bill</b>   |
|-------------------------|--------------------|------------------------|---------------------|--------------------|
|                         |                    | <b>Analyst</b>         | <b>Subcommittee</b> |                    |
| National Guard MWR Fund | 1,503,100          | (3,100)                |                     | 1,500,000          |
| <b>Total</b>            | <b>\$1,503,100</b> | <b>(\$3,100)</b>       | <b>\$0</b>          | <b>\$1,500,000</b> |

| <b>FTE / Other</b> | <b>Base Start</b> | <b>Changes to Base</b> |                     | <b>Base Bill</b> |
|--------------------|-------------------|------------------------|---------------------|------------------|
|                    |                   | <b>Analyst</b>         | <b>Subcommittee</b> |                  |
| Budgeted FTE       | 7                 |                        |                     | 7                |



Base Budget Recommendation of the  
**Executive Appropriations Committee**  
 For the Year Ending June 30, 2019

**Veterans' and Military Affairs**

**Veterans' and Military Affairs**

*Operating and Capital Budgets*

| <b>Financing</b>          | <b>Base Start</b>  | <b>Changes to Base</b> |                     | <b>Base Bill</b>   |
|---------------------------|--------------------|------------------------|---------------------|--------------------|
|                           |                    | <b>Analyst</b>         | <b>Subcommittee</b> |                    |
| General Fund              | 3,322,500          |                        | (199,000)           | 3,123,500          |
| Federal Funds             | 470,400            |                        |                     | 470,400            |
| Dedicated Credits Revenue | 302,800            |                        |                     | 302,800            |
| Beginning Nonlapsing      | 301,200            | (301,200)              |                     |                    |
| Closing Nonlapsing        | (208,200)          | 208,200                |                     |                    |
| <b>Total</b>              | <b>\$4,188,700</b> | <b>(\$93,000)</b>      | <b>(\$199,000)</b>  | <b>\$3,896,700</b> |

| <b>Program</b>         | <b>Base Start</b>  | <b>Changes to Base</b> |                     | <b>Base Bill</b>   |
|------------------------|--------------------|------------------------|---------------------|--------------------|
|                        |                    | <b>Analyst</b>         | <b>Subcommittee</b> |                    |
| Administration         | 674,800            | (47,200)               |                     | 627,600            |
| Cemetery               | 721,000            | (27,000)               | (44,000)            | 650,000            |
| Military Affairs       | 816,200            | (18,800)               |                     | 797,400            |
| Outreach Services      | 1,813,900          |                        | (155,000)           | 1,658,900          |
| State Approving Agency | 162,800            |                        |                     | 162,800            |
| <b>Total</b>           | <b>\$4,188,700</b> | <b>(\$93,000)</b>      | <b>(\$199,000)</b>  | <b>\$3,896,700</b> |

| <b>FTE / Other</b> | <b>Base Start</b> | <b>Changes to Base</b> |                     | <b>Base Bill</b> |
|--------------------|-------------------|------------------------|---------------------|------------------|
|                    |                   | <b>Analyst</b>         | <b>Subcommittee</b> |                  |
| Budgeted FTE       | 21                |                        |                     | 21               |
| Vehicles           | 3                 | 3                      |                     | 6                |



Base Budget Recommendation of the  
 Executive Appropriations Committee  
 For the Year Ending June 30, 2019

**Veterans' and Military Affairs**

**Veterans' Nursing Home Fund**

*Expendable Funds and Accounts*

| Financing                 | Base Start          | Changes to Base |              | Base Bill           |
|---------------------------|---------------------|-----------------|--------------|---------------------|
|                           |                     | Analyst         | Subcommittee |                     |
| Federal Funds             | 21,423,400          |                 |              | 21,423,400          |
| Dedicated Credits Revenue | 80,500              |                 |              | 80,500              |
| Interest Income           | 31,000              |                 |              | 31,000              |
| Beginning Nonlapsing      | 4,789,700           |                 |              | 4,789,700           |
| Closing Nonlapsing        | (4,789,700)         |                 |              | (4,789,700)         |
| <b>Total</b>              | <b>\$21,534,900</b> | <b>\$0</b>      | <b>\$0</b>   | <b>\$21,534,900</b> |

| Program                     | Base Start          | Changes to Base |              | Base Bill           |
|-----------------------------|---------------------|-----------------|--------------|---------------------|
|                             |                     | Analyst         | Subcommittee |                     |
| Veterans' Nursing Home Fund | 21,534,900          |                 |              | 21,534,900          |
| <b>Total</b>                | <b>\$21,534,900</b> | <b>\$0</b>      | <b>\$0</b>   | <b>\$21,534,900</b> |

| FTE / Other  | Base Start | Changes to Base |              | Base Bill |
|--------------|------------|-----------------|--------------|-----------|
|              |            | Analyst         | Subcommittee |           |
| Budgeted FTE | 5          |                 |              | 5         |
| Vehicles     | 10         |                 |              | 10        |



Base Budget Recommendation of the  
**Executive Appropriations Committee**  
 For the Year Ending June 30, 2019

**Restricted Account Transfers - EAC**

**GFR - National Guard Death Benefits Account**

*Restricted Fund and Account Transfers*

| <b>Financing</b> | <b>Base Start</b> | <b>Changes to Base</b> |                     | <b>Base Bill</b> |
|------------------|-------------------|------------------------|---------------------|------------------|
|                  |                   | <b>Analyst</b>         | <b>Subcommittee</b> |                  |
| General Fund     | 9,500             |                        |                     | 9,500            |
| <b>Total</b>     | <b>\$9,500</b>    | <b>\$0</b>             | <b>\$0</b>          | <b>\$9,500</b>   |

| <b>Program</b>                        | <b>Base Start</b> | <b>Changes to Base</b> |                     | <b>Base Bill</b> |
|---------------------------------------|-------------------|------------------------|---------------------|------------------|
|                                       |                   | <b>Analyst</b>         | <b>Subcommittee</b> |                  |
| National Guard Death Benefits Account | 9,500             |                        |                     | 9,500            |
| <b>Total</b>                          | <b>\$9,500</b>    | <b>\$0</b>             | <b>\$0</b>          | <b>\$9,500</b>   |



Base Budget Recommendation of the  
Executive Appropriations Committee  
For the 2018 General Session

## Intent Language

### **Capitol Preservation Board**

1. *The Legislature intends that the Capitol Preservation Board report by October 16, 2018 to the Executive Appropriations Committee on the following performance measures for the Capitol Preservation Board line item: (1) Stewardship plan for a safe, sustainable environment through maintenance, facility operations, and improvements (Target = 100 year life); (2) Provision of high quality tours, information, and education to the public (Target = 50,000 students and 200,000 visitors annually); (3) Provision of event and scheduling program for all government meetings, free speech activities, and public events (Target = 4,000 annually); and (4) Provision of exhibit and curatorial services on Capitol Hill to maintain the collections of artifacts for use and enjoyment of the general public (Target = 9,000 items).*

### **Legislature - Legislative Research and General Counsel**

2. *The Legislature intends that the Office of Legislative Research and General Counsel report by October 16, 2018 to the Subcommittee on Oversight on performance measures used to gauge accomplishment of office goals, missions, and outcomes.*

### **Legislature - Legislative Fiscal Analyst**

3. *The Legislature intends that the Legislative Fiscal Analyst report by October 16, 2018 to the Subcommittee on Oversight on the following performance measures for the Legislative Fiscal Analyst line item: (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%); (4) Timely fiscal notes (Target = 95%); and (5) Timely performance notes (Target = 85%).*

### **Legislature - Legislative Auditor General**

4. *The Legislature intends that the Legislative Auditor General report by October 16, 2018 to the Subcommittee on Oversight on the following performance measures for the Legislative Auditor General line item: (1) Total audits completed each year (Target = 18); (2) Agency recommendations implemented (Target = 98%); and (3) Legislative recommendations implemented (Target = 100%).*

### **Utah National Guard**

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

### **Utah National Guard - National Guard MWR Fund**

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



Base Budget Recommendation of the  
Executive Appropriations Committee  
For the 2018 General Session

Intent Language

**Veterans' and Military Affairs**

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

**Veterans' and Military Affairs - Veterans' Nursing Home Fund**

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

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Sen. Jerry W. Stevenson, Co-Chair

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Rep. Bradley G. Last, Co-Chair

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Sen. Kevin T. Van Tassell, Vice Chair

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Rep. Mike Schultz, Vice Chair



Base Budget Recommendation of the  
Executive Appropriations Committee  
For the Year Ending June 30, 2018

One-time Appropriation Adjustments

| Subcommittee Adjustment                         | Subcommittee Adjustment Impact |                |              |
|---|--------------------------------|----------------|--------------|
|   | State Funds                    | Nonstate Funds | Total Impact |
| Federal Funds Adjustments - Utah National Guard |                                | 400,000        | 400,000      |
| Total:  | \$0                            | \$400,000      | \$400,000    |



Base Budget Recommendation of the  
 Executive Appropriations Committee  
 For the Year Ending June 30, 2018

Operating and Capital Budgets

| Financing     | Appropriated        | Changes to Base   |                  | Base Bill        |
|---------------|---------------------|-------------------|------------------|------------------|
|               |                     | Analyst           | Subcommittee     |                  |
| General Fund  | 1,430,700           | (47,000)          |                  | (47,000)         |
| Federal Funds | 67,217,300          |                   | 400,000          | 400,000          |
| <b>Total</b>  | <b>\$68,648,000</b> | <b>(\$47,000)</b> | <b>\$400,000</b> | <b>\$353,000</b> |

| Agency              | Appropriated        | Changes to Base   |                  | Base Bill        |
|---------------------|---------------------|-------------------|------------------|------------------|
|                     |                     | Analyst           | Subcommittee     |                  |
| Legislature         | 1,430,700           | (47,000)          |                  | (47,000)         |
| Utah National Guard | 67,217,300          |                   | 400,000          | 400,000          |
| <b>Total</b>        | <b>\$68,648,000</b> | <b>(\$47,000)</b> | <b>\$400,000</b> | <b>\$353,000</b> |

| State Fund Financing | Appropriated       | Changes to Base   |              | Base Bill         |
|----------------------|--------------------|-------------------|--------------|-------------------|
|                      |                    | Analyst           | Subcommittee |                   |
| General Fund         | 1,430,700          | (47,000)          |              | (47,000)          |
| <b>Total</b>         | <b>\$1,430,700</b> | <b>(\$47,000)</b> | <b>\$0</b>   | <b>(\$47,000)</b> |



Base Budget Recommendation of the  
**Executive Appropriations Committee**  
 For the Year Ending June 30, 2018

**Legislature**

**Legislative Support**

*Operating and Capital Budgets*

| <b>Financing</b> | <b>Appropriated</b> | <b>Changes to Base</b> |                     |                   |
|------------------|---------------------|------------------------|---------------------|-------------------|
|                  |                     | <b>Analyst</b>         | <b>Subcommittee</b> | <b>Base Bill</b>  |
| General Fund     | 1,430,700           | (47,000)               |                     | (47,000)          |
| <b>Total</b>     | <b>\$1,430,700</b>  | <b>(\$47,000)</b>      | <b>\$0</b>          | <b>(\$47,000)</b> |

| <b>Program</b> | <b>Appropriated</b> | <b>Changes to Base</b> |                     |                   |
|----------------|---------------------|------------------------|---------------------|-------------------|
|                |                     | <b>Analyst</b>         | <b>Subcommittee</b> | <b>Base Bill</b>  |
| Administration | 1,430,700           | (47,000)               |                     | (47,000)          |
| <b>Total</b>   | <b>\$1,430,700</b>  | <b>(\$47,000)</b>      | <b>\$0</b>          | <b>(\$47,000)</b> |



Base Budget Recommendation of the  
**Executive Appropriations Committee**  
 For the Year Ending June 30, 2018

**Utah National Guard**

Utah National Guard

*Operating and Capital Budgets*

| Financing     | Appropriated        | Changes to Base |                  | Base Bill        |
|---------------|---------------------|-----------------|------------------|------------------|
|               |                     | Analyst         | Subcommittee     |                  |
| Federal Funds | 67,217,300          |                 | 400,000          | 400,000          |
| <b>Total</b>  | <b>\$67,217,300</b> | <b>\$0</b>      | <b>\$400,000</b> | <b>\$400,000</b> |

| Program                    | Appropriated        | Changes to Base |                  | Base Bill        |
|----------------------------|---------------------|-----------------|------------------|------------------|
|                            |                     | Analyst         | Subcommittee     |                  |
| Operations and Maintenance | 67,217,300          |                 | 400,000          | 400,000          |
| <b>Total</b>               | <b>\$67,217,300</b> | <b>\$0</b>      | <b>\$400,000</b> | <b>\$400,000</b> |

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Sen. Jerry W. Stevenson, Co-Chair

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