NATIONAL GUARD, VETERANS' AFFAIRS, AND LEGISLATURE BASE BUDGET
2019 GENERAL SESSION
STATE OF UTAH

Chief Sponsor: Bradley G. Last
Senate Sponsor: Jerry W. Stevenson

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, 2018 and ending June 30, 2019; and appropriates funds for the support and operation of state government for the fiscal year beginning July 1, 2019 and ending June 30, 2020.

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 $1,011,100 in operating and capital budgets for fiscal year 2019, including:
- $760,000 from the General Fund;
- $251,100 from various sources as detailed in this bill.
This bill appropriates ($569,500) in expendable funds and accounts for fiscal year 2019.
This bill appropriates $109,754,800 in operating and capital budgets for fiscal year 2020, including:
- $50,717,500 from the General Fund;
- $59,037,300 from various sources as detailed in this bill.
This bill appropriates $42,514,600 in expendable funds and accounts for fiscal year 2020.
This bill appropriates $9,500 in restricted fund and account transfers for fiscal year 2020, 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, 2019.

**Utah Code Sections Affected:**

ENACTS UNCODIFIED MATERIAL

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

Section 1. **FY 2019 Appropriations.** The following sums of money are appropriated for the fiscal year beginning July 1, 2018 and ending June 30, 2019. These are additions to amounts previously appropriated for fiscal year 2019.

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

**CAPITOL PRESERVATION BOARD**

**ITEM 1** To Capitol Preservation Board

From Dedicated Credits Revenue, One-Time  
(33,300)

Schedule of Programs:

Capitol Preservation Board  
(33,300)

**LEGISLATURE**

**ITEM 2** To Legislature - Senate

From Beginning Nonlapsing Balances  
(108,400)

From Closing Nonlapsing Balances  
108,400

**ITEM 3** To Legislature - House of Representatives

From Beginning Nonlapsing Balances  
351,600

From Closing Nonlapsing Balances  
(351,600)

**ITEM 4** To Legislature - Legislative Printing

From Beginning Nonlapsing Balances  
83,500

From Closing Nonlapsing Balances  
(83,500)

**ITEM 5** To Legislature - Office of Legislative Research and General Counsel

From Beginning Nonlapsing Balances  
1,520,600

From Closing Nonlapsing Balances  
(1,870,600)

Schedule of Programs:

Administration  
(350,000)

**ITEM 6** To Legislature - Office of the Legislative Fiscal Analyst

From Beginning Nonlapsing Balances  
(52,600)

From Closing Nonlapsing Balances  
52,600

**ITEM 7** To Legislature - Office of the Legislative Auditor General
ITEM 8 To Legislature - Legislative Support
From Beginning Nonlapsing Balances 139,700
From Closing Nonlapsing Balances (139,700)

ITEM 9 To Legislature - Legislative Services
From Beginning Nonlapsing Balances (1,301,000)
From Closing Nonlapsing Balances 1,301,000

ITEM 10 To Utah National Guard
From Beginning Nonlapsing Balances 63,700

ITEM 11 To Department of Veterans and Military Affairs - Veterans and Military Affairs
From Federal Funds, One-Time 3,600
From Beginning Nonlapsing Balances 567,100

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

ITEM 12 To Capitol Preservation Board - State Capitol Fund
From Dedicated Credits Revenue, One-Time 25,200
From Beginning Fund Balance 354,000
From Closing Fund Balance (383,700)

Schedule of Programs:
ITEM 13  To Utah National Guard - National Guard MWR Fund

From Dedicated Credits Revenue, One-Time                       (308,300)
From Beginning Fund Balance 50,800
From Closing Fund Balance (82,100)

Schedule of Programs:
National Guard MWR Fund (339,600)

ITEM 14  To Department of Veterans and Military Affairs - Utah Veterans Nursing Home Fund

From Federal Funds, One-Time                       (105,300)
From Dedicated Credits Revenue, One-Time 136,400
From Interest Income, One-Time (31,100)
From Beginning Fund Balance 1,984,900
From Closing Fund Balance (2,210,300)

Schedule of Programs:
Veterans Nursing Home Fund (225,400)

Section 2.  FY 2020 Appropriations. The following sums of money are appropriated for the fiscal year beginning July 1, 2019 and ending June 30, 2020.

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

ITEM 15  To Capitol Preservation Board

From General Fund 4,617,200

Schedule of Programs:
Capitol Preservation Board 4,617,200

The Legislature intends that the Capitol Preservation Board report by October 15, 2019 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**

ITEM 16  To **Legislature - Senate**

From General Fund                       3,073,500
From Beginning Nonlapsing Balances                       2,113,200
From Closing Nonlapsing Balances                       (2,113,200)

Schedule of Programs:

**Administration**  3,073,500

ITEM 17  To **Legislature - House of Representatives**

From General Fund                       5,196,200
From Beginning Nonlapsing Balances                       3,575,100
From Closing Nonlapsing Balances                       (3,575,100)

Schedule of Programs:

**Administration**  5,196,200

ITEM 18  To **Legislature - Legislative Printing**

From General Fund                       609,600
From Dedicated Credits Revenue                       258,700
From Beginning Nonlapsing Balances                       609,700
From Closing Nonlapsing Balances                       (609,700)

Schedule of Programs:

**Administration**  868,300

ITEM 19  To **Legislature - Office of Legislative Research and General Counsel**

From General Fund                       11,526,500
From Beginning Nonlapsing Balances                       3,579,900
From Closing Nonlapsing Balances                       (3,579,900)

Schedule of Programs:

**Administration**  11,526,500

The Legislature intends that the Office of Legislative
Research and General Counsel report by October 31, 2019 to
the Subcommittee on Oversight on performance measures used
to gauge accomplishment of office goals, missions, and
outcomes.

ITEM 20  To **Legislature - Office of the Legislative Fiscal Analyst**
184 From General Fund                       3,538,400
185 From Beginning Nonlapsing Balances                       1,561,400
186 From Closing Nonlapsing Balances                       (1,561,400)
187 Schedule of Programs:
188     Administration and Research                      3,538,400
189 The Legislature intends that the Legislative Fiscal Analyst
190 report by October 31, 2019 to the Subcommittee on Oversight
191 on the following performance measures for the Legislative
192 Fiscal Analyst line item: (1) On-target revenue estimates
193 (Target = 92% accurate for estimates 18 months out, 98%
194 accurate for estimates four months out); (2) Correct
195 appropriations bills (Target = 99%); (3) Unrevised fiscal notes
196 (Target = 99.5%); (4) Timely fiscal notes (Target = 95%); and
197 (5) Timely performance notes (Target = 85%).
198 ITEM 21 To Legislature - Office of the Legislative Auditor General
199 From General Fund                       4,470,100
200 From Beginning Nonlapsing Balances                       1,130,200
201 From Closing Nonlapsing Balances                       (1,130,200)
202 Schedule of Programs:
203     Administration                                  4,470,100
204 The Legislature intends that the Legislative Auditor
205 General report by October 31, 2019 to the Subcommittee on
206 Oversight on the following performance measures for the
207 Legislative Auditor General line item: (1) Total audits
208 completed each year (Target = 18); (2) Agency
209 recommendations implemented (Target = 98%); and (3)
210 Legislative recommendations implemented (Target = 100%).
211 ITEM 22 To Legislature - Legislative Support
212 From General Fund                       411,800
213 From Beginning Nonlapsing Balances                       274,500
214 From Closing Nonlapsing Balances                       (274,500)
215 Schedule of Programs:
216     Administration                                  411,800
217 ITEM 23 To Legislature - Legislative Services
218 From General Fund                       1,274,200
219 From Beginning Nonlapsing Balances                       403,400
220 From Closing Nonlapsing Balances                       (403,400)
221 Schedule of Programs:
**LEGAL TEXT**

**ITEM 24** To **Utah National Guard**

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>222</td>
<td>Human Resources</td>
<td>250,000</td>
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<tr>
<td>223</td>
<td>Administration</td>
<td>1,024,200</td>
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<tr>
<td>224</td>
<td><strong>Utah National Guard</strong></td>
<td></td>
</tr>
<tr>
<td>225</td>
<td>To <strong>Utah National Guard</strong></td>
<td></td>
</tr>
<tr>
<td>226</td>
<td>From General Fund</td>
<td>7,168,500</td>
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<tr>
<td>227</td>
<td>From General Fund, One-Time</td>
<td>5,464,300</td>
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<tr>
<td>228</td>
<td>From Federal Funds</td>
<td>57,769,800</td>
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<tr>
<td>229</td>
<td>From Dedicated Credits Revenue</td>
<td>45,000</td>
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**Schedule of Programs:**

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<th>Item</th>
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<tr>
<td>230</td>
<td>Administration</td>
<td>1,293,600</td>
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<td>231</td>
<td>Operations and Maintenance</td>
<td>68,154,000</td>
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<tr>
<td>232</td>
<td>Tuition Assistance</td>
<td>1,000,000</td>
</tr>
</tbody>
</table>

The Legislature intends that the Utah National Guard report by October 15, 2019 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).

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

**DEPARTMENT OF VETERANS AND MILITARY AFFAIRS**

**ITEM 25** To **Department of Veterans and Military Affairs - Veterans and Military Affairs**

<table>
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<th>Item</th>
<th>Description</th>
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<tr>
<td>252</td>
<td>From General Fund</td>
<td>3,367,200</td>
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<tr>
<td>253</td>
<td>From Federal Funds</td>
<td>659,300</td>
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<tr>
<td>254</td>
<td>From Dedicated Credits Revenue</td>
<td>304,500</td>
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**Schedule of Programs:**

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>Amount</th>
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<tbody>
<tr>
<td>255</td>
<td>Administration</td>
<td>640,700</td>
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<td>256</td>
<td>Cemetery</td>
<td>797,300</td>
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<tr>
<td>257</td>
<td>Military Affairs</td>
<td>800,600</td>
</tr>
<tr>
<td>258</td>
<td>Outreach Services</td>
<td>1,837,800</td>
</tr>
</tbody>
</table>
The Legislature intends that the Department of Veterans' and Military Affairs report by October 15, 2019 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%).

The Legislature intends that the Department of Veterans' and Military Affairs be allowed to increase its vehicle fleet for nursing home operations by up to two vehicles with funding from existing appropriations.

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

**CAPITOL PRESERVATION BOARD**

**ITEM 26** To *Capitol Preservation Board - State Capitol Fund*

- From Dedicated Credits Revenue: $494,800
- From Beginning Fund Balance: $898,300
- From Closing Fund Balance: $(751,100)

Schedule of Programs:

**State Capitol Fund**

- To *Utah National Guard - National Guard MWR Fund*

**ITEM 27** To *Utah National Guard - National Guard MWR Fund*

- From Dedicated Credits Revenue: $1,200,000
From Beginning Fund Balance 200,000
From Closing Fund Balance (200,000)

Schedule of Programs:

National Guard MWR Fund 1,200,000

The Legislature intends that the Utah National Guard report
by October 15, 2019 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).

DEPARTMENT OF VETERANS AND MILITARY AFFAIRS
ITEM 28 To Department of Veterans and Military Affairs - Utah Veterans
Nursing Home Fund

From Federal Funds 40,440,600
From Dedicated Credits Revenue 232,000
From Beginning Fund Balance 7,000,000
From Closing Fund Balance (7,000,000)

Schedule of Programs:

Veterans Nursing Home Fund 40,672,600

The Legislature intends that the Department of Veterans' and Military Affairs report by October 15, 2019 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%).

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

ITEM 29 To General Fund Restricted - National Guard Death Benefits
Account

From General Fund 9,500

Schedule of Programs:
General Fund Restricted - National Guard Death Benefits Account

Section 3. Effective Date.

If approved by two-thirds of all the members elected to each house, Section 1 of this bill takes effect upon approval by the Governor, or the day following the constitutional time limit of Utah Constitution Article VII, Section 8 without the Governor's signature, or in the case of a veto, the date of override. Section 2 of this bill takes effect on July 1, 2019.