

1 **Representative Dean Sanpei** proposes the following substitute bill:

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

4 2017 GENERAL SESSION

5 STATE OF UTAH

6 **Chief Sponsor: Dean Sanpei**

7 Senate Sponsor: Jerry W. Stevenson

8
9 **LONG TITLE**

10 **Committee Note:**

11 The Executive Appropriations Committee recommended this bill.

12 **General Description:**

13 This bill appropriates funds for the support and operation of state government for the fiscal
14 year beginning July 1, 2017 and ending June 30, 2018.

15 **Highlighted Provisions:**

16 This bill:

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

19 **Money Appropriated in this Bill:**

20 This bill appropriates \$108,706,300 in operating and capital budgets for fiscal year 2018,
21 including:

- 22 ▶ \$40,896,800 from the General Fund;
- 23 ▶ \$67,809,500 from various sources as detailed in this bill.

24 This bill appropriates \$23,624,100 in expendable funds and accounts for fiscal year 2018.

25 This bill appropriates \$9,500 in restricted fund and account transfers for fiscal year 2018, all
26 of which is from the General Fund.

27 **Other Special Clauses:**

28 This bill takes effect on July 1, 2017.

29 **Utah Code Sections Affected:**

30 ENACTS UNCODIFIED MATERIAL



31

32 *Be it enacted by the Legislature of the state of Utah:*33 Section 1. **FY 2018 Appropriations.** The following sums of money are appropriated for the
34 fiscal year beginning July 1, 2017 and ending June 30, 2018.35 Subsection 1(a). **Operating and Capital Budgets.** Under the terms and conditions of
36 Utah Code Title 63J, the Legislature appropriates the following sums of money from the funds or
37 fund accounts indicated for the use and support of the government of the State of Utah.

38 CAPITOL PRESERVATION BOARD

39 ITEM 1 To Capitol Preservation Board

40 From General Fund 4,342,100

41 Schedule of Programs:

42 Capitol Preservation Board 4,342,100

43 The Legislature intends that the Capitol Preservation Board
44 report by October 17, 2017 to the Executive Appropriations
45 Committee on the following performance measures for the
46 Capitol Preservation Board line item: (1) Stewardship plan for
47 a safe, sustainable environment through maintenance, facility
48 operations, and improvements (Target = 100 year life); (2)
49 Provision of high quality tours, information, and education to
50 the public (Target = 50,000 students and 200,000 visitors
51 annually); (3) Provision of event and scheduling program for
52 all government meetings, free speech activities, and public
53 events (Target = 4,000 annually); and (4) Provision of exhibit
54 and curatorial services on Capitol Hill to maintain the
55 collections of artifacts for use and enjoyment of the general
56 public (Target = 9,000 items).

57 UTAH NATIONAL GUARD

58 ITEM 2 To Utah National Guard

59 From General Fund 6,770,300

60 From Federal Funds 66,760,000

61 From Dedicated Credits Revenue 20,000

62 Schedule of Programs:

63 Administration 1,236,700

64 Operations and Maintenance 71,313,600

65 Tuition Assistance 1,000,000

66 The Legislature intends that the Utah National Guard report
67 by October 17, 2017 to the Executive Appropriations
68 Committee on the following performance measures for the

69 National Guard line item: (1) Personnel readiness (Target =
 70 100% assigned strength); (2) Individual training readiness
 71 (Target = 90% Military Occupational Specialty qualification);
 72 (3) Collective unit training readiness (Target = 100%
 73 fulfillment of every mission assigned by the Commander in
 74 Chief and, for units in training years 3 and 4 of the Sustainment
 75 Readiness Model, 80% attendance at unit annual training); and
 76 (4) Installation readiness (Target = Installation Status Report of
 77 category 2 or higher for each facility).

78 DEPARTMENT OF VETERANS' AND MILITARY AFFAIRS

79 ITEM 3 To Department of Veterans' and Military Affairs - Veterans' and
 80 Military Affairs

81	From General Fund	3,278,600
82	From Federal Funds	459,000
83	From Dedicated Credits Revenue	225,300
84	From Beginning Nonlapsing Balances	301,200
85	From Closing Nonlapsing Balances	(208,200)
86	Schedule of Programs:	
87	Administration	612,200
88	Cemetery	676,300
89	State Approving Agency	159,000
90	Outreach Services	1,794,800
91	Military Affairs	813,600

92 The Legislature intends that the Department of Veterans'
 93 and Military Affairs report by October 17, 2017 to the
 94 Executive Appropriations Committee on the following
 95 performance measures for the Veterans' and Military Affairs
 96 line item: (1) Provide programs that assist veterans with filing
 97 and receiving compensation, pension, and educational benefits
 98 administered by the U.S. Veterans' Administration (Target =
 99 5% annual growth); (2) Assist in ensuring veterans are
 100 employed in the Utah workforce (Target = Veterans'
 101 unemployment rate no greater than the statewide
 102 unemployment rate); (3) Increase the number of current
 103 conflict veterans that are connected to appropriate services
 104 (Target = 10% annual increase); (4) Provide veterans with a
 105 full range of burial services and related benefits that reflect
 106 dignity, compassion, and respect (Target = 95% satisfaction);

107		and (5) Identify, plan, and advise on military mission workload	
108		opportunities through engagement with federal and state	
109		parties and decision makers (Target = 95%).	
110	LEGISLATURE		
111	ITEM 4	To Legislature - Senate	
112		From General Fund	2,936,800
113		From Beginning Nonlapsing Balances	1,789,800
114		From Closing Nonlapsing Balances	(1,789,800)
115		Schedule of Programs:	
116		Administration	2,936,800
117	ITEM 5	To Legislature - House of Representatives	
118		From General Fund	4,962,000
119		From Beginning Nonlapsing Balances	2,987,100
120		From Closing Nonlapsing Balances	(2,987,100)
121		Schedule of Programs:	
122		Administration	4,962,000
123	ITEM 6	To Legislature - Legislative Printing	
124		From General Fund	590,500
125		From Dedicated Credits Revenue	252,200
126		From Beginning Nonlapsing Balances	445,900
127		From Closing Nonlapsing Balances	(445,900)
128		Schedule of Programs:	
129		Administration	842,700
130	ITEM 7	To Legislature - Office of Legislative Research and General	
131	Counsel		
132		From General Fund	9,467,400
133		From Beginning Nonlapsing Balances	1,566,800
134		From Closing Nonlapsing Balances	(1,566,800)
135		Schedule of Programs:	
136		Administration	9,467,400
137		The Legislature intends that the Office of Legislative	
138		Research and General Counsel report by July 1, 2018 to the	
139		Subcommittee on Oversight on the following performance	
140		measures for the Legislative Research and General Counsel	
141		line item, based on average scores from legislative surveys	
142		with a possible rating of 1-5 (5 being highest): (1) Timeliness	
143		of research and information provided by LRGC (Target =	
144		Greater than 4.15); (2) Contact by staff in a timely manner	

145 after opening bill files (Target = Greater than 4.22); (3) Quality
 146 of research and information provided by LRGC (Target =
 147 Greater than 4.48; and (4) Staff presentations at interim
 148 meetings (Target = Greater than 4.49).

149 ITEM 8 To Legislature - Legislative Services

150	From General Fund	1,273,700
151	From Beginning Nonlapsing Balances	652,700
152	From Closing Nonlapsing Balances	(652,700)

153 Schedule of Programs:

154	Administration	1,273,700
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155 ITEM 9 To Legislature - Office of the Legislative Fiscal Analyst

156	From General Fund	3,384,800
157	From Beginning Nonlapsing Balances	1,379,700
158	From Closing Nonlapsing Balances	(1,379,700)

159 Schedule of Programs:

160	Administration and Research	3,384,800
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161 The Legislature intends that the Legislative Fiscal Analyst
 162 report by October 17, 2017 to the Subcommittee on Oversight
 163 on the following performance measures for the Legislative
 164 Fiscal Analyst line item: (1) On-target revenue estimates
 165 (Target = 92% accurate for estimates 18 months out, 98%
 166 accurate for estimates four months out); (2) Correct
 167 appropriations bills (Target = 99%); (3) Unrevised fiscal notes
 168 (Target = 99.5%); and (4) Timely fiscal notes (Target = 95%).

169 ITEM 10 To Legislature - Office of the Legislative Auditor General

170	From General Fund	3,890,600
171	From Beginning Nonlapsing Balances	894,700
172	From Closing Nonlapsing Balances	(894,700)

173 Schedule of Programs:

174	Administration	3,890,600
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175 The Legislature intends that the Legislative Auditor
 176 General report by October 17, 2017 to the Subcommittee on
 177 Oversight on the following performance measures for the
 178 Legislative Auditor General line item: (1) Total audits
 179 completed each year (Target = 18); (2) Agency
 180 recommendations implemented (Target = 98%); and (3)
 181 Legislative recommendations implemented (Target = 85%).

182 Subsection 1(b). **Expendable Funds and Accounts.** The Legislature has reviewed the

183 following expendable funds. Where applicable, the Legislature authorizes the State Division of
 184 Finance to transfer amounts among funds and accounts as indicated. Outlays and expenditures from
 185 the recipient funds or accounts may be made without further legislative action according to a fund or
 186 account's applicable authorizing statute.

187 CAPITOL PRESERVATION BOARD

188 ITEM 11 To Capitol Preservation Board - State Capitol Restricted Special
 189 Revenue Fund

190	From Dedicated Credits Revenue	481,000
191	From Beginning Fund Balance	572,700
192	From Closing Fund Balance	(441,100)
193	Schedule of Programs:	
194	State Capitol Fund	612,600

195 UTAH NATIONAL GUARD

196 ITEM 12 To Utah National Guard - National Guard MWR Fund

197	From Dedicated Credits Revenue	1,500,000
198	Schedule of Programs:	
199	National Guard MWR Fund	1,500,000

200 The Legislature intends that the Utah National Guard report
 201 by October 17, 2017 to the Executive Appropriations
 202 Committee on the following performance measures for the
 203 Morale, Welfare, and Recreation Fund line item: (1)
 204 Sustainability (Target = Income equal to or greater than
 205 expenses); and (2) Enhanced morale (Target = 70% positive
 206 feedback).

207 DEPARTMENT OF VETERANS' AND MILITARY AFFAIRS

208 ITEM 13 To Department of Veterans' and Military Affairs - Utah Veterans'
 209 Nursing Home Fund

210	From Federal Funds	21,400,000
211	From Dedicated Credits Revenue	80,500
212	From Interest Income	31,000
213	From Beginning Fund Balance	4,789,700
214	From Closing Fund Balance	(4,789,700)
215	Schedule of Programs:	
216	Veterans' Nursing Home Fund	21,511,500

217 The Legislature intends that the Department of Veterans'
 218 and Military Affairs report by October 17, 2017 to the
 219 Executive Appropriations Committee on the following
 220 performance measures for the Veterans' Nursing Home Fund

221 line item: (1) Occupancy rate (Target = 95% average); (2)
 222 Compliance with all state and federal regulations for
 223 operations, licensing, and payments (Target = 95%); (3) Best
 224 in class rating in all national customer satisfaction surveys
 225 (Target = 80%); and (4) Deviations in operations, safety, or
 226 payments are addressed within specified times (Target = 95%).

227 Subsection 1(c). **Restricted Fund and Account Transfers.** The Legislature authorizes
 228 the State Division of Finance to transfer the following amounts among the following funds or
 229 accounts as indicated. Expenditures and outlays from the recipient funds must be authorized
 230 elsewhere in an appropriations act.

231	ITEM 14	To GFR - National Guard Death Benefits Account	
232		From General Fund	9,500
233		Schedule of Programs:	
234		National Guard Death Benefits Account	9,500

235 Section 2. **Effective Date.**
 236 This bill takes effect on July 1, 2017.