

HB0007S01 compared with HB0007

~~deleted text~~ shows text that was in HB0007 but was deleted in HB0007S01.

Inserted text shows text that was not in HB0007 but was inserted into HB0007S01.

DISCLAIMER: This document is provided to assist you in your comparison of the two bills. Sometimes this automated comparison will NOT be completely accurate. Therefore, you need to read the actual bills. This automatically generated document could contain inaccuracies caused by: limitations of the compare program; bad input data; or other causes.

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

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

2017 GENERAL SESSION

STATE OF UTAH

Chief Sponsor: Dean Sanpei

Senate Sponsor: Jerry W. Stevenson

LONG TITLE

Committee Note:

The Executive Appropriations Committee recommended this bill.

General Description:

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

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 \$108,706,300 in operating and capital budgets for fiscal year 2018, including:

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

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

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

Other Special Clauses:

This bill takes effect on July 1, 2017.

Utah Code Sections Affected:

ENACTS UNCODIFIED MATERIAL

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

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Section 1. **FY 2018 Appropriations.** The following sums of money are appropriated for the fiscal year beginning July 1, 2017 and ending June 30, 2018.

Subsection 1(a). **Operating and Capital Budgets.** Under the terms and conditions of Utah Code Title 63J, the Legislature appropriates the following sums of money from the funds or fund 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 General Fund

4,342,100

Schedule of Programs:

Capitol Preservation Board

4,342,100

The Legislature intends that the Capitol Preservation Board report by October 17, 2017 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).

UTAH NATIONAL GUARD

ITEM 2 To Utah National Guard

From General Fund

6,770,300

From Federal Funds

66,760,000

From Dedicated Credits Revenue

20,000

Schedule of Programs:

Administration

1,236,700

Operations and Maintenance

71,313,600

Tuition Assistance

1,000,000

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

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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).

51 <u>78</u>	DEPARTMENT OF VETERANS' AND MILITARY AFFAIRS	
52 <u>79</u>	ITEM 3 To Department of Veterans' and Military Affairs - Veterans' and	
53 <u>80</u>	Military Affairs	
54 <u>81</u>	From General Fund	3,278,600
55 <u>82</u>	From Federal Funds	459,000
56 <u>83</u>	From Dedicated Credits Revenue	225,300
57 <u>84</u>	From Beginning Nonlapsing Balances	301,200
58 <u>85</u>	From Closing Nonlapsing Balances	(208,200)
59 <u>86</u>	Schedule of Programs:	
60 <u>87</u>	Administration	612,200
61 <u>88</u>	Cemetery	676,300
62 <u>89</u>	State Approving Agency	159,000
63 <u>90</u>	Outreach Services	1,794,800
64 <u>91</u>	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);

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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%).

65 <u>110</u>	LEGISLATURE		
66 <u>111</u>	ITEM 4	To Legislature - Senate	
67 <u>112</u>		From General Fund	2,936,800
68 <u>113</u>		From Beginning Nonlapsing Balances	1,789,800
69 <u>114</u>		From Closing Nonlapsing Balances	(1,789,800)
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	{70} <u>115</u>		Schedule of Programs:
{71} <u>116</u>		Administration	2,936,800
{72} <u>117</u>	ITEM 5	To Legislature - House of Representatives	
{73} <u>118</u>		From General Fund	4,962,000
{74} <u>119</u>		From Beginning Nonlapsing Balances	2,987,100
{75} <u>120</u>		From Closing Nonlapsing Balances	(2,987,100)
{76} <u>121</u>		Schedule of Programs:	
{77} <u>122</u>		Administration	4,962,000
{78} <u>123</u>	ITEM 6	To Legislature - Legislative Printing	
{79} <u>124</u>		From General Fund	590,500
{80} <u>125</u>		From Dedicated Credits Revenue	252,200
{81} <u>126</u>		From Beginning Nonlapsing Balances	445,900
{82} <u>127</u>		From Closing Nonlapsing Balances	(445,900)
{83} <u>128</u>		Schedule of Programs:	
{84} <u>129</u>		Administration	842,700
{85} <u>130</u>	ITEM 7	To Legislature - Office of Legislative Research and General	
{86} <u>131</u>	Counsel		
{87} <u>132</u>		From General Fund	9,467,400
{88} <u>133</u>		From Beginning Nonlapsing Balances	1,566,800
{89} <u>134</u>		From Closing Nonlapsing Balances	(1,566,800)
{90} <u>135</u>		Schedule of Programs:	
{91} <u>136</u>		Administration	9,467,400
<u>137</u>		<u>The Legislature intends that the Office of Legislative</u>	
<u>138</u>		<u>Research and General Counsel report by July 1, 2018 to the</u>	
<u>139</u>		<u>Subcommittee on Oversight on the following performance</u>	
<u>140</u>		<u>measures for the Legislative Research and General Counsel</u>	
<u>141</u>		<u>line item, based on average scores from legislative surveys</u>	
<u>142</u>		<u>with a possible rating of 1-5 (5 being highest): (1) Timeliness</u>	
<u>143</u>		<u>of research and information provided by LRGC (Target =</u>	
<u>144</u>		<u>Greater than 4.15); (2) Contact by staff in a timely manner</u>	

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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).

92 <u>149</u>	ITEM 8	To Legislature - Legislative Services	
93 <u>150</u>		From General Fund	1,273,700
94 <u>151</u>		From Beginning Nonlapsing Balances	652,700
95 <u>152</u>		From Closing Nonlapsing Balances	(652,700)
96 <u>153</u>		Schedule of Programs:	
97 <u>154</u>		Administration	1,273,700
98 <u>155</u>	ITEM 9	To Legislature - Office of the Legislative Fiscal Analyst	
99 <u>156</u>		From General Fund	3,384,800
100 <u>157</u>		From Beginning Nonlapsing Balances	1,379,700
101 <u>158</u>		From Closing Nonlapsing Balances	(1,379,700)
102 <u>159</u>		Schedule of Programs:	
103 <u>160</u>		Administration and Research	3,384,800
<u>161</u>		<u>The Legislature intends that the Legislative Fiscal Analyst</u>	
<u>162</u>		<u>report by October 17, 2017 to the Subcommittee on Oversight</u>	
<u>163</u>		<u>on the following performance measures for the Legislative</u>	
<u>164</u>		<u>Fiscal Analyst line item: (1) On-target revenue estimates</u>	
<u>165</u>		<u>(Target = 92% accurate for estimates 18 months out, 98%</u>	
<u>166</u>		<u>accurate for estimates four months out); (2) Correct</u>	
<u>167</u>		<u>appropriations bills (Target = 99%); (3) Unrevised fiscal notes</u>	
<u>168</u>		<u>(Target = 99.5%); and (4) Timely fiscal notes (Target = 95%).</u>	
104 <u>169</u>	ITEM 10	To Legislature - Office of the Legislative Auditor General	
105 <u>170</u>		From General Fund	3,890,600
106 <u>171</u>		From Beginning Nonlapsing Balances	894,700
107 <u>172</u>		From Closing Nonlapsing Balances	(894,700)

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Schedule of Programs:

~~109~~ 174

Administration

3,890,600

175

The Legislature intends that the Legislative Auditor

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General report by October 17, 2017 to the Subcommittee on

177

Oversight on the following performance measures for the

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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%).

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

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~~111~~183 following expendable funds. Where applicable, the Legislature authorizes the State Division of
~~112~~184 Finance to transfer amounts among funds and accounts as indicated. Outlays and expenditures from
~~113~~185 the recipient funds or accounts may be made without further legislative action according to a fund or
~~114~~186 account's applicable authorizing statute.

~~115~~187 CAPITOL PRESERVATION BOARD

~~116~~188 ITEM 11 To Capitol Preservation Board - State Capitol Restricted Special
~~117~~189 Revenue Fund

118 <u>190</u>	From Dedicated Credits Revenue	481,000
119 <u>191</u>	From Beginning Fund Balance	572,700
120 <u>192</u>	From Closing Fund Balance	(441,100)
121 <u>193</u>	Schedule of Programs:	
122 <u>194</u>	State Capitol Fund	612,600

~~123~~195 UTAH NATIONAL GUARD

~~124~~196 ITEM 12 To Utah National Guard - National Guard MWR Fund

125 <u>197</u>	From Dedicated Credits Revenue	1,500,000
126 <u>198</u>	Schedule of Programs:	
127 <u>199</u>	National Guard MWR Fund	1,500,000

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

~~128~~207 DEPARTMENT OF VETERANS' AND MILITARY AFFAIRS

~~129~~208 ITEM 13 To Department of Veterans' and Military Affairs - Utah Veterans'
~~130~~209 Nursing Home Fund

131 <u>210</u>	From Federal Funds	21,400,000
132 <u>211</u>	From Dedicated Credits Revenue	80,500
133 <u>212</u>	From Interest Income	31,000
134 <u>213</u>	From Beginning Fund Balance	4,789,700
135 <u>214</u>	From Closing Fund Balance	(4,789,700)
136 <u>215</u>	Schedule of Programs:	
137 <u>216</u>	Veterans' Nursing Home Fund	21,511,500

~~138~~217 The Legislature intends that the Department of Veterans'
~~218~~218 and Military Affairs report by October 17, 2017 to the
~~219~~219 Executive Appropriations Committee on the following
~~220~~220 performance measures for the Veterans' Nursing Home Fund

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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
~~139~~228 the State Division of Finance to transfer the following amounts among the following funds or
~~140~~229 accounts as indicated. Expenditures and outlays from the recipient funds must be authorized
~~141~~230 elsewhere in an appropriations act.

142 <u>231</u>	ITEM 14	To GFR - National Guard Death Benefits Account	
143 <u>232</u>		From General Fund	9,500
144 <u>233</u>		Schedule of Programs:	
145 <u>234</u>		National Guard Death Benefits Account	9,500

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Section 2. **Effective Date.**

This bill takes effect on July 1, 2017.

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