

1                   **Senator Jerry W. Stevenson** proposes the following substitute bill:

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

4                                   2018 GENERAL SESSION

5                                   STATE OF UTAH

6                                   **Chief Sponsor: Jerry W. Stevenson**

7                                   House Sponsor: Bradley G. Last

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9                   **LONG TITLE**

10                   **Committee Note:**

11                   The Executive Appropriations Committee recommended this bill.

12                   **General Description:**

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

17                   **Highlighted Provisions:**

18                   This bill:

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

21                   **Money Appropriated in this Bill:**

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

- 24                   ▶ (\$47,000) from the General Fund;
- 25                   ▶ \$400,000 from various sources as detailed in this bill.

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

- 28                   ▶ \$41,886,000 from the General Fund;
- 29                   ▶ \$68,226,100 from various sources as detailed in this bill.

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



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

33 **Other Special Clauses:**

34 Section 1 of this bill takes effect immediately. Section 2 of this bill takes effect on July 1,  
 35 2018.

36 **Utah Code Sections Affected:**

37 ENACTS UNCODIFIED MATERIAL

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

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

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

47 LEGISLATURE

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

52 UTAH NATIONAL GUARD

53	ITEM 2	To Utah National Guard	
54		From Federal Funds, One-Time	400,000
55		Schedule of Programs:	
56		Operations and Maintenance	400,000

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

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

63 CAPITOL PRESERVATION BOARD

64	ITEM 3	To Capitol Preservation Board	
65		From General Fund	4,362,000
66		Schedule of Programs:	
67		Capitol Preservation Board	4,362,000

68 The Legislature intends that the Capitol Preservation Board

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

82 LEGISLATURE

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

107	Schedule of Programs:	
108	Administration	10,370,700
109	The Legislature intends that the Office of Legislative	
110	Research and General Counsel report by October 16, 2018 to	
111	the Subcommittee on Oversight on performance measures used	
112	to gauge accomplishment of office goals, missions, and	
113	outcomes.	
114	ITEM 8 To Legislature - Office of the Legislative Fiscal Analyst	
115	From General Fund	3,451,600
116	From Beginning Nonlapsing Balances	1,614,000
117	From Closing Nonlapsing Balances	(1,614,000)
118	Schedule of Programs:	
119	Administration and Research	3,451,600
120	The Legislature intends that the Legislative Fiscal Analyst	
121	report by October 16, 2018 to the Subcommittee on Oversight	
122	on the following performance measures for the Legislative	
123	Fiscal Analyst line item: (1) On-target revenue estimates	
124	(Target = 92% accurate for estimates 18 months out, 98%	
125	accurate for estimates four months out); (2) Correct	
126	appropriations bills (Target = 99%); (3) Unrevised fiscal notes	
127	(Target = 99.5%); (4) Timely fiscal notes (Target = 95%); and	
128	(5) Timely performance notes (Target = 85%).	
129	ITEM 9 To Legislature - Legislative Support	
130	From General Fund	1,104,700
131	From General Fund, One-Time	(50,000)
132	From Beginning Nonlapsing Balances	1,575,500
133	From Closing Nonlapsing Balances	(1,575,500)
134	Schedule of Programs:	
135	Administration	1,054,700
136	ITEM 10 To Legislature - Legislative Services	
137	From General Fund	200,000
138	From General Fund, One-Time	50,000
139	Schedule of Programs:	
140	Human Resources	250,000
141	ITEM 11 To Legislature - Office of the Legislative Auditor General	
142	From General Fund	4,268,400
143	From Beginning Nonlapsing Balances	990,500
144	From Closing Nonlapsing Balances	(990,500)

145	Schedule of Programs:	
146	Administration	4,268,400
147	The Legislature intends that the Legislative Auditor	
148	General report by October 16, 2018 to the Subcommittee on	
149	Oversight on the following performance measures for the	
150	Legislative Auditor General line item: (1) Total audits	
151	completed each year (Target = 18); (2) Agency	
152	recommendations implemented (Target = 98%); and (3)	
153	Legislative recommendations implemented (Target = 100%).	
154	UTAH NATIONAL GUARD	
155	ITEM 12 To Utah National Guard	
156	From General Fund	6,701,900
157	From General Fund, One-Time	(290,000)
158	From Federal Funds	67,151,700
159	From Dedicated Credits Revenue	45,200
160	Schedule of Programs:	
161	Administration	875,800
162	Operations and Maintenance	71,858,000
163	Tuition Assistance	875,000
164	The Legislature intends that the Utah National Guard report	
165	by October 16, 2018 to the Executive Appropriations	
166	Committee on the following performance measures for the	
167	National Guard line item: (1) Personnel readiness (Target =	
168	100% assigned strength); (2) Individual training readiness	
169	(Target = 90% Military Occupational Specialty qualification);	
170	(3) Collective unit training readiness (Target = 100%	
171	fulfillment of every mission assigned by the Commander in	
172	Chief and, for units in training years 3 and 4 of the Sustainment	
173	Readiness Model, 80% attendance at unit annual training); and	
174	(4) Installation readiness (Target = Installation Status Report of	
175	category 2 or higher for each facility).	
176	DEPARTMENT OF VETERANS' AND MILITARY AFFAIRS	
177	ITEM 13 To Department of Veterans' and Military Affairs - Veterans' and	
178	Military Affairs	
179	From General Fund	3,322,500
180	From General Fund, One-Time	(199,000)
181	From Federal Funds	470,400
182	From Dedicated Credits Revenue	302,800

183	Schedule of Programs:	
184	Administration	627,600
185	Cemetery	650,000
186	Military Affairs	797,400
187	Outreach Services	1,658,900
188	State Approving Agency	162,800

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

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

212 CAPITOL PRESERVATION BOARD

213 ITEM 14 To Capitol Preservation Board - State Capitol Restricted Special  
 214 Revenue Fund

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

220 UTAH NATIONAL GUARD

221 ITEM 15 To Utah National Guard - National Guard MWR Fund

222 From Dedicated Credits Revenue 1,500,000

223 From Beginning Fund Balance 117,900

224 From Closing Fund Balance (117,900)

225 Schedule of Programs:

226 National Guard MWR Fund 1,500,000

227 The Legislature intends that the Utah National Guard report

228 by October 16, 2018 to the Executive Appropriations

229 Committee on the following performance measures for the

230 Morale, Welfare, and Recreation Fund line item: (1)

231 Sustainability (Target = Income equal to or greater than

232 expenses); and (2) Enhanced morale (Target = 70% positive

233 feedback).

234 DEPARTMENT OF VETERANS' AND MILITARY AFFAIRS

235 ITEM 16 To Department of Veterans' and Military Affairs - Utah Veterans'

236 Nursing Home Fund

237 From Federal Funds 21,423,400

238 From Dedicated Credits Revenue 80,500

239 From Interest Income 31,000

240 From Beginning Fund Balance 4,789,700

241 From Closing Fund Balance (4,789,700)

242 Schedule of Programs:

243 Veterans' Nursing Home Fund 21,534,900

244 The Legislature intends that the Department of Veterans'

245 and Military Affairs report by October 16, 2018 to the

246 Executive Appropriations Committee on the following

247 performance measures for the Veterans' Nursing Home Fund

248 line item: (1) Occupancy rate (Target = 95% average); (2)

249 Compliance with all state and federal regulations for

250 operations, licensing, and payments (Target = 95%); (3) Best

251 in class rating in all national customer satisfaction surveys

252 (Target = 80%); and (4) Deviations in operations, safety, or

253 payments are addressed within specified times (Target = 95%).

254 Subsection 2(c). **Restricted Fund and Account Transfers.** The Legislature authorizes

255 the State Division of Finance to transfer the following amounts between the following funds or

256 accounts as indicated. Expenditures and outlays from the funds to which the money is transferred

257 must be authorized by an appropriation.

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

259	Account	
260	From General Fund	9,500
261	Schedule of Programs:	
262	General Fund Restricted - National Guard Death Benefits Account	
263		9,500

264           **Section 3. Effective Date.**

265           If approved by two-thirds of all the members elected to each house, Section 1 of this bill  
266 takes effect upon approval by the Governor, or the day following the constitutional time limit of  
267 Utah Constitution Article VII, Section 8 without the Governor's signature, or in the case of a veto,  
268 the date of override. Section 2 of this bill takes effect on July 1, 2018.  
269