

**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

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

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

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

34 fund accounts indicated for the use and support of the government of the State of Utah.

35 CAPITOL PRESERVATION BOARD

36 ITEM 1 To Capitol Preservation Board

37 From General Fund 4,342,100

38 Schedule of Programs:

39 Capitol Preservation Board 4,342,100

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

54 UTAH NATIONAL GUARD

55 ITEM 2 To Utah National Guard

56 From General Fund 6,770,300

57 From Federal Funds 66,760,000

58 From Dedicated Credits Revenue 20,000

59 Schedule of Programs:

60 Administration 1,236,700

61 Operations and Maintenance 71,313,600

62 Tuition Assistance 1,000,000

63 The Legislature intends that the Utah National Guard report
64 by October 17, 2017 to the Executive Appropriations
65 Committee on the following performance measures for the
66 National Guard line item: (1) Personnel readiness (Target =
67 100% assigned strength); (2) Individual training readiness
68 (Target = 90% Military Occupational Specialty qualification);
69 (3) Collective unit training readiness (Target = 100%
70 fulfillment of every mission assigned by the Commander in

71 Chief and, for units in training years 3 and 4 of the Sustainment
 72 Readiness Model, 80% attendance at unit annual training); and
 73 (4) Installation readiness (Target = Installation Status Report of
 74 category 2 or higher for each facility).

75 DEPARTMENT OF VETERANS' AND MILITARY AFFAIRS

76 ITEM 3 To Department of Veterans' and Military Affairs - Veterans' and
 77 Military Affairs

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

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

107 LEGISLATURE

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108	ITEM 4	To Legislature - Senate	
109		From General Fund	2,936,800
110		From Beginning Nonlapsing Balances	1,789,800
111		From Closing Nonlapsing Balances	(1,789,800)
112		Schedule of Programs:	
113		Administration	2,936,800
114	ITEM 5	To Legislature - House of Representatives	
115		From General Fund	4,962,000
116		From Beginning Nonlapsing Balances	2,987,100
117		From Closing Nonlapsing Balances	(2,987,100)
118		Schedule of Programs:	
119		Administration	4,962,000
120	ITEM 6	To Legislature - Legislative Printing	
121		From General Fund	590,500
122		From Dedicated Credits Revenue	252,200
123		From Beginning Nonlapsing Balances	445,900
124		From Closing Nonlapsing Balances	(445,900)
125		Schedule of Programs:	
126		Administration	842,700
127	ITEM 7	To Legislature - Office of Legislative Research and General	
128	Counsel		
129		From General Fund	9,467,400
130		From Beginning Nonlapsing Balances	1,566,800
131		From Closing Nonlapsing Balances	(1,566,800)
132		Schedule of Programs:	
133		Administration	9,467,400
134		The Legislature intends that the Office of Legislative	
135		Research and General Counsel report by July 1, 2018 to the	
136		Subcommittee on Oversight on the following performance	
137		measures for the Legislative Research and General Counsel	
138		line item, based on average scores from legislative surveys with	
139		a possible rating of 1-5 (5 being highest): (1) Timeliness of	
140		research and information provided by LRGC (Target = Greater	
141		than 4.15); (2) Contact by staff in a timely manner after	
142		opening bill files (Target = Greater than 4.22); (3) Quality of	
143		research and information provided by LRGC (Target = Greater	
144		than 4.48; and (4) Staff presentations at interim meetings	

145		(Target = Greater than 4.49).	
146	ITEM 8	To Legislature - Legislative Services	
147		From General Fund	1,273,700
148		From Beginning Nonlapsing Balances	652,700
149		From Closing Nonlapsing Balances	(652,700)
150		Schedule of Programs:	
151		Administration	1,273,700
152	ITEM 9	To Legislature - Office of the Legislative Fiscal Analyst	
153		From General Fund	3,384,800
154		From Beginning Nonlapsing Balances	1,379,700
155		From Closing Nonlapsing Balances	(1,379,700)
156		Schedule of Programs:	
157		Administration and Research	3,384,800
158		The Legislature intends that the Legislative Fiscal Analyst	
159		report by October 17, 2017 to the Subcommittee on Oversight	
160		on the following performance measures for the Legislative	
161		Fiscal Analyst line item: (1) On-target revenue estimates	
162		(Target = 92% accurate for estimates 18 months out, 98%	
163		accurate for estimates four months out); (2) Correct	
164		appropriations bills (Target = 99%); (3) Unrevised fiscal notes	
165		(Target = 99.5%); and (4) Timely fiscal notes (Target = 95%).	
166	ITEM 10	To Legislature - Office of the Legislative Auditor General	
167		From General Fund	3,890,600
168		From Beginning Nonlapsing Balances	894,700
169		From Closing Nonlapsing Balances	(894,700)
170		Schedule of Programs:	
171		Administration	3,890,600
172		The Legislature intends that the Legislative Auditor	
173		General report by October 17, 2017 to the Subcommittee on	
174		Oversight on the following performance measures for the	
175		Legislative Auditor General line item: (1) Total audits	
176		completed each year (Target = 18); (2) Agency	
177		recommendations implemented (Target = 98%); and (3)	
178		Legislative recommendations implemented (Target = 85%).	
179		Subsection 1(b). Expendable Funds and Accounts. The Legislature has reviewed the	
180		following expendable funds. Where applicable, the Legislature authorizes the State Division of	
181		Finance to transfer amounts among funds and accounts as indicated. Outlays and expenditures from	

182 the recipient funds or accounts may be made without further legislative action according to a fund or
183 account's applicable authorizing statute.

184 CAPITOL PRESERVATION BOARD

185 ITEM 11 To Capitol Preservation Board - State Capitol Restricted Special
186 Revenue Fund

187 From Dedicated Credits Revenue 481,000

188 From Beginning Fund Balance 572,700

189 From Closing Fund Balance (441,100)

190 Schedule of Programs:

191 State Capitol Fund 612,600

192 UTAH NATIONAL GUARD

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

194 From Dedicated Credits Revenue 1,500,000

195 Schedule of Programs:

196 National Guard MWR Fund 1,500,000

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

204 DEPARTMENT OF VETERANS' AND MILITARY AFFAIRS

205 ITEM 13 To Department of Veterans' and Military Affairs - Utah Veterans'
206 Nursing Home Fund

207 From Federal Funds 21,400,000

208 From Dedicated Credits Revenue 80,500

209 From Interest Income 31,000

210 From Beginning Fund Balance 4,789,700

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

212 Schedule of Programs:

213 Veterans' Nursing Home Fund 21,511,500

214 The Legislature intends that the Department of Veterans'
215 and Military Affairs report by October 17, 2017 to the
216 Executive Appropriations Committee on the following
217 performance measures for the Veterans' Nursing Home Fund
218 line item: (1) Occupancy rate (Target = 95% average); (2)

219 Compliance with all state and federal regulations for
220 operations, licensing, and payments (Target = 95%); (3) Best in
221 class rating in all national customer satisfaction surveys (Target
222 = 80%); and (4) Deviations in operations, safety, or payments
223 are addressed within specified times (Target = 95%).

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

228	ITEM 14	To GFR - National Guard Death Benefits Account	
229		From General Fund	9,500
230		Schedule of Programs:	
231		National Guard Death Benefits Account	9,500

232 **Section 2. Effective Date.**

233 This bill takes effect on July 1, 2017.