

Budgetary Amendments
 2025 GENERAL SESSION
 STATE OF UTAH
Chief Sponsor: Raymond P. Ward
 Senate Sponsor: Luz Escamilla

LONG TITLE

General Description:

This bill modifies provisions related to the governor's proposed budget.

Highlighted Provisions:

This bill:

▸ requires the governor, when preparing the governor's proposed budget, to consider including employee wages and benefits increases for:

- local health departments, local mental health authorities, local substance abuse authorities, and local area agencies; and

- corporations that provide direct services under contract with the Utah State Office of Rehabilitation, the Division of Services for People with Disabilities, the Division of Child and Family Services, and the Division of Juvenile Justice and Youth Services; and

▸ directs the governor to provide with the governor's budget additional related information.

Money Appropriated in this Bill:

None

Other Special Clauses:

None

Utah Code Sections Affected:

AMENDS:

63J-1-201, as last amended by Laws of Utah 2024, Chapter 300

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

Section 1. Section **63J-1-201** is amended to read:

63J-1-201 . Governor's proposed budget to Legislature -- Contents --

Preparation -- Appropriations based on current tax laws and not to exceed estimated revenues.

(1) The governor shall deliver, not later than 30 days before the date the Legislature

31 convenes in the annual general session, a confidential draft copy of the governor's
32 proposed budget recommendations to the Office of the Legislative Fiscal Analyst
33 according to the requirements of this section.

34 (2)(a) When submitting a proposed budget, the governor shall, within the first three days
35 of the annual general session of the Legislature, submit to the presiding officer of
36 each house of the Legislature:

- 37 (i) a proposed budget for the ensuing fiscal year;
- 38 (ii) a schedule for all of the proposed changes to appropriations in the proposed
39 budget, with each change clearly itemized and classified; and
- 40 (iii) as applicable, a document showing proposed changes in estimated revenues that
41 are based on changes in state tax laws or rates.

42 (b) The proposed budget shall include:

- 43 (i) a projection of:
 - 44 (A) estimated revenues by major tax type;
 - 45 (B) 15-year trends for each major tax type;
 - 46 (C) estimated receipts of federal funds;
 - 47 (D) 15-year trends for federal fund receipts; and
 - 48 (E) appropriations for the next fiscal year;
- 49 (ii) the source of changes to all direct, indirect, and in-kind matching funds for all
50 federal grants or assistance programs included in the budget;
- 51 (iii) changes to debt service;
- 52 (iv) a plan of proposed changes to appropriations and estimated revenues for the next
53 fiscal year that is based upon the current fiscal year state tax laws and rates and
54 considers projected changes in federal grants or assistance programs included in
55 the budget;
- 56 (v) an itemized estimate of the proposed changes to appropriations for:
 - 57 (A) the legislative department as certified to the governor by the president of the
58 Senate and the speaker of the House;
 - 59 (B) the executive department;
 - 60 (C) the judicial department as certified to the governor by the state court
61 administrator;
 - 62 (D) changes to salaries payable by the state under the Utah Constitution or under
63 law for lease agreements planned for the next fiscal year; and
 - 64 (E) all other changes to ongoing or one-time appropriations, including dedicated

- 65 credits, restricted funds, nonlapsing balances, grants, and federal funds;
- 66 (vi) for each line item, the average annual dollar amount of staff funding associated
- 67 with all positions that were vacant during the last fiscal year;
- 68 (vii) deficits or anticipated deficits;
- 69 (viii) the recommendations for each state agency for new full-time employees for the
- 70 next fiscal year, which shall also be provided to the director of the Division of
- 71 Facilities Construction and Management as required by Subsection 63A-5b-501
- 72 (3);
- 73 (ix) any explanation that the governor may desire to make as to the important features
- 74 of the budget and any suggestion as to methods for the reduction of expenditures
- 75 or increase of the state's revenue; and
- 76 (x) information detailing certain fee increases as required by Section 63J-1-504.
- 77 (3)(a) Except as provided in Subsection (3)(b), for the purpose of preparing and
- 78 reporting the proposed budget, the governor:
- 79 (i) shall require the proper state officials, including all public and higher education
- 80 officials, all heads of executive and administrative departments and state
- 81 institutions, bureaus, boards, commissions, and agencies expending or supervising
- 82 the expenditure of the state money, and all institutions applying for state money
- 83 and appropriations, to provide itemized estimates of changes in revenues and
- 84 appropriations;
- 85 (ii) may require the persons and entities subject to Subsection (3)(a)(i) to provide
- 86 other information under these guidelines and at times as the governor may direct,
- 87 which may include a requirement for program productivity and performance
- 88 measures, where appropriate, with emphasis on outcome indicators; and
- 89 (iii) may require representatives of public and higher education, state departments
- 90 and institutions, and other institutions or individuals applying for state
- 91 appropriations to attend budget meetings.
- 92 (b) Subsections (3)(a)(ii) and (iii) do not apply to the judicial department or the
- 93 legislative department.
- 94 (4)(a) The Governor's Office of Planning and Budget shall provide to the Office of the
- 95 Legislative Fiscal Analyst, as soon as practicable, but no later than 30 days before the
- 96 day on which the Legislature convenes in the annual general session, data, analysis,
- 97 or requests used in preparing the governor's budget recommendations,
- 98 notwithstanding the restrictions imposed on such recommendations by available

99 revenue.

100 (b) The information under Subsection (4)(a) shall include:

101 (i) actual revenues and expenditures for the fiscal year ending the previous June 30;

102 (ii) estimated or authorized revenues and expenditures for the current fiscal year;

103 (iii) requested revenues and expenditures for the next fiscal year;

104 (iv) detailed explanations of any differences between the amounts appropriated by the

105 Legislature in the current fiscal year and the amounts reported under Subsections

106 (4)(b)(ii) and (iii); and

107 (v) other budgetary information required by the Legislature in statute.

108 (c) The budget information under Subsection (4)(a) shall cover:

109 (i) all items of appropriation, funds, and accounts included in appropriations acts for
110 the current and previous fiscal years; and

111 (ii) any new appropriation, fund, or account items requested for the next fiscal year.

112 (d) The information provided under Subsection (4)(a) may be provided as a shared

113 record under Section 63G-2-206 as considered necessary by the Governor's Office of

114 Planning and Budget.

115 (5)(a) In submitting the budget for the Department of Public Safety, the governor shall

116 include a separate recommendation in the governor's budget for maintaining a

117 sufficient number of alcohol-related law enforcement officers to maintain the

118 enforcement ratio equal to or below the number specified in Subsection 32B-1-201(2).

119 (b) If the governor does not include in the governor's budget an amount sufficient to

120 maintain the number of alcohol-related law enforcement officers described in

121 Subsection (5)(a), the governor shall include a message to the Legislature regarding

122 the governor's reason for not including that amount.

123 (6)(a) In making budget recommendations, the governor shall consider an amount

124 sufficient to give the following entities a percentage increase for wages and benefits

125 that is equal to the percentage change in the Chained Consumer Price Index for the

126 immediately preceding calendar year:

127 (i) local health departments, local mental health authorities, local substance abuse
128 authorities, and local area agencies; and

129 (ii) corporations that provide direct services under contract with:

130 (A) the Utah State Office of Rehabilitation;

131 (B) the Division of Services for People with Disabilities;

132 (C) the Division of Child and Family Services; or

133 (D) the Division of Juvenile Justice and Youth Services.

134 (b) The governor shall provide with the governor's budget:

135 (i) a description of how the percentage change in the funding for wages and benefits
136 described in Subsection (6)(a) over the immediately preceding calendar year
137 compares to the percentage change in the Chained Consumer Price Index for the
138 immediately preceding calendar year;

139 (ii) a description of how the percentage change in the funding for wages and benefits
140 described in Subsection (6)(a) over the preceding 10 calendar years compares to
141 the percentage difference between the Chained Consumer Price Index for the tenth
142 calendar year preceding the current calendar year and the Chained Consumer Price
143 Index for the immediately preceding calendar year; and

144 (iii) an evaluation of the sufficiency of the current funding for the wages and benefits
145 described in Subsection (6)(a) for retaining and recruiting staff capable of
146 effectively executing the entities' programs.

147 [~~(6)~~] (7)(a) The governor may revise all estimates, except those relating to the legislative
148 department, the judicial department, and those providing for the payment of principal
149 and interest to the state debt and for the salaries and expenditures specified by the
150 Utah Constitution or under the laws of the state.

151 (b) The estimate for the judicial department, as certified by the state court administrator,
152 shall also be included in the budget without revision, but the governor may make
153 separate recommendations on the estimate.

154 [~~(7)~~] (8) The total appropriations requested for expenditures authorized by the budget may
155 not exceed the estimated revenues from taxes, fees, and all other sources for the next
156 ensuing fiscal year.

157 [~~(8)~~] (9) If any item of the budget as enacted is held invalid upon any ground, the invalidity
158 does not affect the budget itself or any other item in the budget.

159 Section 2. **Effective Date.**

160 This bill takes effect on May 7, 2025.