RETIREMENT AND INDEPENDENT ENTITIES BASE BUDGET

2018 GENERAL SESSION

STATE OF UTAH

Chief Sponsor: Daniel Hemmert

House Sponsor: LaVar Christensen

LONG TITLE

Committee Note:
The Executive Appropriations Committee recommended this bill.

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

Highlighted Provisions:
This bill:
- provides appropriations for the use and support of certain state agencies;
- provides appropriations for other purposes as described;
- approves employment levels for internal service funds; and
- approves capital acquisition amounts for internal service funds.

Money Appropriated in this Bill:
This bill appropriates $6,629,600 in operating and capital budgets for fiscal year 2018.
This bill appropriates $48,961,400 in operating and capital budgets for fiscal year 2019, including:
- $1,099,000 from the General Fund;
- $23,776,700 from the Education Fund;
- $24,085,700 from various sources as detailed in this bill.
This bill appropriates $14,223,700 in business-like activities for fiscal year 2019.
Other Special Clauses:
Section 1 of this bill takes effect immediately. Section 2 of this bill takes effect on July 1, 2018.

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. These are additions to amounts previously appropriated for fiscal year 2018.

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

**CAREER SERVICE REVIEW OFFICE**

**ITEM 1** To Career Service Review Office
From Closing Nonlapsing Balances $30,000

Schedule of Programs:
Career Service Review Office $30,000

**DEPARTMENT OF HUMAN RESOURCE MANAGEMENT**

**ITEM 2** To Department of Human Resource Management - Human Resource Management
From Dedicated Credits Revenue, One-Time $40,000
From Closing Nonlapsing Balances $41,300

Schedule of Programs:
- ALJ Compliance $17,500
- Statewide Management Liability Training $16,200

**UTAH EDUCATION AND TELEHEALTH NETWORK**

**ITEM 3** To Utah Education and Telehealth Network
From Dedicated Credits Revenue, One-Time $1,073,300
From Other Financing Sources, One-Time $113,000
From Beginning Nonlapsing Balances 10,342,800
From Closing Nonlapsing Balances (2,495,600)

Schedule of Programs:

Administration 1,805,900
Course Management Systems (205,000)
Instructional Support 2,199,100
KUEN Broadcast (142,600)
Operations and Maintenance 1,700
Public Information 23,200
Technical Services 2,833,400
Utah Telehealth Network 145,200

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

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

**CAREER SERVICE REVIEW OFFICE**

**ITEM 4** To Career Service Review Office

From General Fund 279,100
From Beginning Nonlapsing Balances 30,000
From Closing Nonlapsing Balances (30,000)

Schedule of Programs:

Career Service Review Office 279,100

**DEPARTMENT OF HUMAN RESOURCE MANAGEMENT**

**ITEM 5** To Department of Human Resource Management - Human Resource Management

From General Fund 20,000
From Dedicated Credits Revenue 240,000
From Beginning Nonlapsing Balances 41,300
From Closing Nonlapsing Balances (15,000)
Schedule of Programs:

ALJ Compliance 22,500
Statewide Management Liability Training 263,800

**UTAH EDUCATION AND TELEHEALTH NETWORK**

**ITEM 6** To Utah Education and Telehealth Network - Digital Teaching and Learning Program
From Education Fund 160,000

**ITEM 7** To Utah Education and Telehealth Network
From General Fund 799,900
From Education Fund 23,616,700
From Federal Funds 4,054,000
From Dedicated Credits Revenue 16,635,600
From Beginning Nonlapsing Balances 4,631,000
From Closing Nonlapsing Balances (1,501,200)

Schedule of Programs:

Administration 5,889,000
Course Management Systems 881,100
Instructional Support 3,391,900
KUEN Broadcast 521,100
Operations and Maintenance 407,200
Public Information 296,800
Technical Services 35,154,600
Utah Telehealth Network 1,694,300

**Subsection 2(b). Business-like Activities.** The Legislature has reviewed the following proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal Service Fund, the Legislature approves budgets, full-time permanent positions, and capital acquisition amounts as indicated, and appropriates to the funds, as indicated, estimated revenue from rates, fees, and other charges. The Legislature authorizes the State Division of Finance to transfer amounts between funds and accounts as indicated.
ITEM 8 To Department of Human Resource Management - Human Resources Internal Service Fund

From Dedicated Credits Revenue 14,223,700

Schedule of Programs:

- Administration 747,300
- Information Technology 989,700
- ISF - Core HR Services 240,500
- ISF - Field Services 11,082,600
- ISF - Payroll Field Services 678,600
- Policy 485,000

Budgeted FTE 145.0

Authorized Capital Outlay 1,500,000

Section 3. Effective Date.

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