REirement and Independent Entities Base Budget
2018 General Session
State of Utah
Chief Sponsor: Brian Zehnder
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.
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
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
- From General Fund 799,900
- 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:

**Digital Teaching and Learning Program** 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:
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.

**DEPARTMENT OF HUMAN RESOURCE MANAGEMENT**

**ITEM 8** To Department of Human Resource Management - Human Resources Internal Service Fund

- From Dedicated Credits Revenue: 14,223,700
  - **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.