RETIRED AND INDEPENDENT ENTITIES BASE BUDGET

2019 GENERAL SESSION

STATE OF UTAH

Chief Sponsor: Craig Hall

Senate Sponsor: Wayne A. Harper

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, 2018 and ending June 30, 2019; and appropriates funds for the support and operation of state government for the fiscal year beginning July 1, 2019 and ending June 30, 2020.

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 $662,200 in business-like activities for fiscal year 2019.
This bill appropriates $50,272,100 in operating and capital budgets for fiscal year 2020, including:
- $1,145,500 from the General Fund;
- $27,045,300 from the Education Fund;
- $22,081,300 from various sources as detailed in this bill.
This bill appropriates $15,489,500 in business-like activities for fiscal year 2020.
Other Special Clauses:

Section 1 of this bill takes effect immediately. Section 2 of this bill takes effect on July 1, 2019.

Utah Code Sections Affected:

ENACTS UNCODIFIED MATERIAL

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

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

Subsection 1(a). **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 1** To Department of Human Resource Management - Human Resources Internal Service Fund

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From Dedicated Credits Revenue, One-Time</td>
<td>267,500</td>
</tr>
<tr>
<td>From Beginning Fund Balance</td>
<td>2,922,100</td>
</tr>
<tr>
<td>From Closing Fund Balance</td>
<td>(2,527,400)</td>
</tr>
</tbody>
</table>

Schedule of Programs:

<table>
<thead>
<tr>
<th>Program</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration</td>
<td>(742,700)</td>
</tr>
<tr>
<td>Information Technology</td>
<td>(989,700)</td>
</tr>
<tr>
<td>ISF - Core HR Services</td>
<td>3,100</td>
</tr>
<tr>
<td>ISF - Field Services</td>
<td>2,848,800</td>
</tr>
<tr>
<td>ISF - Payroll Field Services</td>
<td>36,300</td>
</tr>
<tr>
<td>Policy</td>
<td>(493,600)</td>
</tr>
<tr>
<td>Budgeted FTE</td>
<td>(18.5)</td>
</tr>
</tbody>
</table>

Section 2. **FY 2020 Appropriations.** The following sums of money are appropriated for the
fiscal year beginning July 1, 2019 and ending June 30, 2020.  

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 2** To Career Service Review Office  
From General Fund: 280,800  
From Beginning Nonlapsing Balances: 30,000  
From Closing Nonlapsing Balances: (30,000)

Schedule of Programs:  
- Career Service Review Office: 280,800

### DEPARTMENT OF HUMAN RESOURCE MANAGEMENT

**ITEM 3** To Department of Human Resource Management - Human Resource Management  
From General Fund: 42,400  
From Dedicated Credits Revenue: 240,000  
From Beginning Nonlapsing Balances: 30,000  
From Closing Nonlapsing Balances: (1,600)

Schedule of Programs:  
- ALJ Compliance: 23,400  
- Statewide Management Liability Training: 287,400

### UTAH EDUCATION AND TELEHEALTH NETWORK

**ITEM 4** To Utah Education and Telehealth Network - Digital Teaching and Learning Program  
From Education Fund: 165,200  
From Beginning Nonlapsing Balances: 200,000

Schedule of Programs:  
- Digital Teaching and Learning Program: 365,200

**ITEM 5** To Utah Education and Telehealth Network  
From General Fund: 822,300

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

| From Dedicated Credits Revenue | 14,764,600 |
| From Beginning Fund Balance    | 2,527,400  |
| From Closing Fund Balance      | (1,802,500) |

Schedule of Programs:

| Administration                  | 1,295,500 |
| Information Technology          | 1,651,600 |
| ISF - Core HR Services          | 243,600   |
| ISF - Field Services            | 10,496,600 |
122 ISF - Payroll Field Services 716,100
123 Policy 1,086,100
124 Budgeted FTE 126.5
125 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, 2019.