

RETIREMENT 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.

29 **Other Special Clauses:**

30 Section 1 of this bill takes effect immediately. Section 2 of this bill takes effect on July 1,
31 2019.

32 **Utah Code Sections Affected:**

33 ENACTS UNCODIFIED MATERIAL



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

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

39 Subsection 1(a). **Business-like Activities.** The Legislature has reviewed the following
40 proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal
41 Service Fund, the Legislature approves budgets, full-time permanent positions, and capital
42 acquisition amounts as indicated, and appropriates to the funds, as indicated, estimated revenue from
43 rates, fees, and other charges. The Legislature authorizes the State Division of Finance to transfer
44 amounts between funds and accounts as indicated.

45 DEPARTMENT OF HUMAN RESOURCE MANAGEMENT

46 ITEM 1 To Department of Human Resource Management - Human
47 Resources Internal Service Fund

48	From Dedicated Credits Revenue, One-Time	267,500
49	From Beginning Fund Balance	2,922,100
50	From Closing Fund Balance	(2,527,400)

51 Schedule of Programs:

52	Administration	(742,700)
53	Information Technology	(989,700)
54	ISF - Core HR Services	3,100
55	ISF - Field Services	2,848,800
56	ISF - Payroll Field Services	36,300
57	Policy	(493,600)
58	Budgeted FTE	(18.5)

59 Section 2. **FY 2020 Appropriations.** The following sums of money are appropriated for the

60 fiscal year beginning July 1, 2019 and ending June 30, 2020.

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

65 CAREER SERVICE REVIEW OFFICE

66	ITEM 2	To Career Service Review Office	
67		From General Fund	280,800
68		From Beginning Nonlapsing Balances	30,000
69		From Closing Nonlapsing Balances	(30,000)

70 Schedule of Programs:

71		Career Service Review Office	280,800
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72 DEPARTMENT OF HUMAN RESOURCE MANAGEMENT

73	ITEM 3	To Department of Human Resource Management - Human	
74		Resource Management	
75		From General Fund	42,400
76		From Dedicated Credits Revenue	240,000
77		From Beginning Nonlapsing Balances	30,000
78		From Closing Nonlapsing Balances	(1,600)

79 Schedule of Programs:

80		ALJ Compliance	23,400
81		Statewide Management Liability Training	287,400

82 UTAH EDUCATION AND TELEHEALTH NETWORK

83	ITEM 4	To Utah Education and Telehealth Network - Digital Teaching and	
84		Learning Program	

85		From Education Fund	165,200
86		From Beginning Nonlapsing Balances	200,000

87 Schedule of Programs:

88		Digital Teaching and Learning Program	365,200
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89	ITEM 5	To Utah Education and Telehealth Network	
90		From General Fund	822,300

91	From Education Fund	26,880,100
92	From Federal Funds	3,979,000
93	From Dedicated Credits Revenue	14,586,400
94	From Beginning Nonlapsing Balances	4,084,900
95	From Closing Nonlapsing Balances	(1,037,400)
96	Schedule of Programs:	
97	Administration	4,253,100
98	Course Management Systems	1,971,600
99	Instructional Support	4,087,500
100	KUEN Broadcast	459,600
101	Operations and Maintenance	458,200
102	Public Information	303,100
103	Technical Services	35,984,500
104	Utah Telehealth Network	1,797,700

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

111 DEPARTMENT OF HUMAN RESOURCE MANAGEMENT

112 ITEM 6 To Department of Human Resource Management - Human
113 Resources Internal Service Fund

114	From Dedicated Credits Revenue	14,764,600
115	From Beginning Fund Balance	2,527,400
116	From Closing Fund Balance	(1,802,500)
117	Schedule of Programs:	
118	Administration	1,295,500
119	Information Technology	1,651,600
120	ISF - Core HR Services	243,600
121	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

126 Section 3. **Effective Date.**

127 If approved by two-thirds of all the members elected to each house, Section 1 of this bill
128 takes effect upon approval by the Governor, or the day following the constitutional time limit of
129 Utah Constitution Article VII, Section 8 without the Governor's signature, or in the case of a veto,
130 the date of override. Section 2 of this bill takes effect on July 1, 2019.