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 $17,000,000 in fiduciary funds for fiscal year 2019, all of which is from the General Fund.
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.
This bill appropriates $12,000,000 in fiduciary funds for fiscal year 2020, all of which is from the General Fund.

**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

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

Subsection 1(b). **Fiduciary Funds.** The Legislature has reviewed proposed revenues, expenditures, fund balances, and changes in fund balances for the following fiduciary funds.

**FUND AND ACCOUNT TRANSFERS**

**ITEM 2** To Fund and Account Transfers - Firefighters Retirement Trust & AgencyFund

<table>
<thead>
<tr>
<th>Fund and Account Transfers</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Fund, One-Time</td>
<td>17,000,000</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 3** To Career Service Review Office

- From General Fund: $280,800
- From Beginning Nonlapsing Balances: $30,000
- From Closing Nonlapsing Balances: $(30,000)

**ITEM 5** To Utah Education and Telehealth Network - Digital Teaching and Learning Program

- From Education Fund: $165,200
- From Beginning Nonlapsing Balances: $200,000

**ITEM 6** To Utah Education and Telehealth Network

- From General Fund: $822,300
- From Education Fund: $26,880,100
- From Federal Funds: $3,979,000
- From Dedicated Credits Revenue: $14,586,400
- From Beginning Nonlapsing Balances: $4,084,900
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 7** 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

ISF - Payroll Field Services 716,100

Policy 1,086,100

Budgeted FTE 126.5

Authorized Capital Outlay 1,500,000

Subsection 2(c). **Fiduciary Funds.** The Legislature has reviewed proposed revenues, expenditures, fund balances, and changes in fund balances for the following fiduciary funds.

**FUND AND ACCOUNT TRANSFERS**

**ITEM 8** To Fund and Account Transfers - Firefighters Retirement Trust & AgencyFund

From General Fund 12,000,000

Schedule of Programs:
145  Firefighters Retirement Trust & Agency Fund  12,000,000
146
147  Section 3. **Effective Date.**
148  If approved by two-thirds of all the members elected to each house, Section 1 of this bill
149  takes effect upon approval by the Governor, or the day following the constitutional time limit of
150  Utah Constitution Article VII, Section 8 without the Governor's signature, or in the case of a veto,
151  the date of override. Section 2 of this bill takes effect on July 1, 2019.