

1 **RETIREMENT AND INDEPENDENT ENTITIES BASE BUDGET**

2 2018 GENERAL SESSION

3 STATE OF UTAH

4 **Chief Sponsor: Brian Zehnder**

5 House Sponsor: LaVar Christensen

6
7 **LONG TITLE**

8 **Committee Note:**

9 The Executive Appropriations Committee recommended this bill.

10 **General Description:**

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

15 **Highlighted Provisions:**

16 This bill:

- 17 ▶ provides appropriations for the use and support of certain state agencies;
- 18 ▶ provides appropriations for other purposes as described;
- 19 ▶ approves employment levels for internal service funds; and
- 20 ▶ approves capital acquisition amounts for internal service funds.

21 **Money Appropriated in this Bill:**

22 This bill appropriates \$6,629,600 in operating and capital budgets for fiscal year 2018.

23 This bill appropriates \$48,961,400 in operating and capital budgets for fiscal year 2019,
24 including:

- 25 ▶ \$1,099,000 from the General Fund;
- 26 ▶ \$23,776,700 from the Education Fund;
- 27 ▶ \$24,085,700 from various sources as detailed in this bill.

28 This bill appropriates \$14,223,700 in business-like activities for fiscal year 2019.

29 **Other Special Clauses:**

30 Section 1 of this bill takes effect immediately. Section 2 of this bill takes effect on July 1,
31 2018.



32 **Utah Code Sections Affected:**

33 ENACTS UNCODIFIED MATERIAL

34

35 *Be it enacted by the Legislature of the state of Utah:*36 Section 1. **FY 2018 Appropriations.** The following sums of money are appropriated for the
37 fiscal year beginning July 1, 2017 and ending June 30, 2018. These are additions to amounts
38 previously appropriated for fiscal year 2018.39 Subsection 1(a). **Operating and Capital Budgets.** Under the terms and conditions of
40 Title 63J, Chapter 1, Budgetary Procedures Act, the Legislature appropriates the following sums of
41 money from the funds or accounts indicated for the use and support of the government of the state of
42 Utah.

43 CAREER SERVICE REVIEW OFFICE

44 ITEM 1 To Career Service Review Office
45 From Closing Nonlapsing Balances (30,000)

46 Schedule of Programs:

47 Career Service Review Office (30,000)

48 DEPARTMENT OF HUMAN RESOURCE MANAGEMENT

49 ITEM 2 To Department of Human Resource Management - Human
50 Resource Management

51 From Dedicated Credits Revenue, One-Time 40,000

52 From Closing Nonlapsing Balances (41,300)

53 Schedule of Programs:

54 ALJ Compliance (17,500)

55 Statewide Management Liability Training 16,200

56 UTAH EDUCATION AND TELEHEALTH NETWORK

57 ITEM 3 To Utah Education and Telehealth Network

58 From Dedicated Credits Revenue, One-Time (1,073,300)

59 From Other Financing Sources, One-Time (113,000)

60 From Beginning Nonlapsing Balances 10,342,800

61 From Closing Nonlapsing Balances (2,495,600)

62 Schedule of Programs:

63 Administration 1,805,900

64 Course Management Systems (205,000)

65 Instructional Support 2,199,100

66 KUEN Broadcast (142,600)

67 Operations and Maintenance 1,700

68 Public Information 23,200

69 Technical Services 2,833,400

70	Utah Telehealth Network	145,200
71	Section 2. FY 2019 Appropriations. The following sums of money are appropriated for the	
72	fiscal year beginning July 1, 2018 and ending June 30, 2019.	
73	Subsection 2(a). Operating and Capital Budgets. Under the terms and conditions of	
74	Title 63J, Chapter 1, Budgetary Procedures Act, the Legislature appropriates the following sums of	
75	money from the funds or accounts indicated for the use and support of the government of the state of	
76	Utah.	
77	CAREER SERVICE REVIEW OFFICE	
78	ITEM 4 To Career Service Review Office	
79	From General Fund	279,100
80	From Beginning Nonlapsing Balances	30,000
81	From Closing Nonlapsing Balances	(30,000)
82	Schedule of Programs:	
83	Career Service Review Office	279,100
84	DEPARTMENT OF HUMAN RESOURCE MANAGEMENT	
85	ITEM 5 To Department of Human Resource Management - Human	
86	Resource Management	
87	From General Fund	20,000
88	From Dedicated Credits Revenue	240,000
89	From Beginning Nonlapsing Balances	41,300
90	From Closing Nonlapsing Balances	(15,000)
91	Schedule of Programs:	
92	ALJ Compliance	22,500
93	Statewide Management Liability Training	263,800
94	UTAH EDUCATION AND TELEHEALTH NETWORK	
95	ITEM 6 To Utah Education and Telehealth Network - Digital Teaching and	
96	Learning Program	
97	From Education Fund	160,000
98	Schedule of Programs:	
99	Digital Teaching and Learning Program	160,000
100	ITEM 7 To Utah Education and Telehealth Network	
101	From General Fund	799,900
102	From Education Fund	23,616,700
103	From Federal Funds	4,054,000
104	From Dedicated Credits Revenue	16,635,600
105	From Beginning Nonlapsing Balances	4,631,000
106	From Closing Nonlapsing Balances	(1,501,200)
107	Schedule of Programs:	

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

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

122 DEPARTMENT OF HUMAN RESOURCE MANAGEMENT

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

125 From Dedicated Credits Revenue 14,223,700

126 Schedule of Programs:

127	Administration	747,300
128	Information Technology	989,700
129	ISF - Core HR Services	240,500
130	ISF - Field Services	11,082,600
131	ISF - Payroll Field Services	678,600
132	Policy	485,000
133	Budgeted FTE	145.0
134	Authorized Capital Outlay	1,500,000

135 Section 3. **Effective Date.**

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

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