

1 **RETIREMENT AND INDEPENDENT ENTITIES BASE BUDGET**

2 2019 GENERAL SESSION

3 STATE OF UTAH

4 **Chief Sponsor: Craig Hall**

5 Senate Sponsor: Wayne A. Harper

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

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 \$662,200 in business-like activities for fiscal year 2019.

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

25 This bill appropriates \$50,272,100 in operating and capital budgets for fiscal year 2020,
26 including:

- 27 ▶ \$1,145,500 from the General Fund;
- 28 ▶ \$27,045,300 from the Education Fund;
- 29 ▶ \$22,081,300 from various sources as detailed in this bill.

30 This bill appropriates \$15,489,500 in business-like activities for fiscal year 2020.



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

33 **Other Special Clauses:**

34 Section 1 of this bill takes effect immediately. Section 2 of this bill takes effect on July 1,
 35 2019.

36 **Utah Code Sections Affected:**

37 ENACTS UNCODIFIED MATERIAL

38

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

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

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

49 DEPARTMENT OF HUMAN RESOURCE MANAGEMENT

50 ITEM 1 To Department of Human Resource Management - Human
 51 Resources Internal Service Fund

52	From Dedicated Credits Revenue, One-Time	267,500
53	From Beginning Fund Balance	2,922,100
54	From Closing Fund Balance	(2,527,400)
55	Schedule of Programs:	
56	Administration	(742,700)
57	Information Technology	(989,700)
58	ISF - Core HR Services	3,100
59	ISF - Field Services	2,848,800
60	ISF - Payroll Field Services	36,300
61	Policy	(493,600)
62	Budgeted FTE	(18.5)

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

65 FUND AND ACCOUNT TRANSFERS

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

68	From General Fund, One-Time	17,000,000
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69	Schedule of Programs:	
70	Firefighters Retirement Trust & AgencyFund	17,000,000
71	Section 2. FY 2020 Appropriations. The following sums of money are appropriated for the	
72	fiscal year beginning July 1, 2019 and ending June 30, 2020.	
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 3 To Career Service Review Office	
79	From General Fund	280,800
80	From Beginning Nonlapsing Balances	30,000
81	From Closing Nonlapsing Balances	(30,000)
82	Schedule of Programs:	
83	Career Service Review Office	280,800
84	DEPARTMENT OF HUMAN RESOURCE MANAGEMENT	
85	ITEM 4 To Department of Human Resource Management - Human	
86	Resource Management	
87	From General Fund	42,400
88	From Dedicated Credits Revenue	240,000
89	From Beginning Nonlapsing Balances	30,000
90	From Closing Nonlapsing Balances	(1,600)
91	Schedule of Programs:	
92	ALJ Compliance	23,400
93	Statewide Management Liability Training	287,400
94	UTAH EDUCATION AND TELEHEALTH NETWORK	
95	ITEM 5 To Utah Education and Telehealth Network - Digital Teaching and	
96	Learning Program	
97	From Education Fund	165,200
98	From Beginning Nonlapsing Balances	200,000
99	Schedule of Programs:	
100	Digital Teaching and Learning Program	365,200
101	ITEM 6 To Utah Education and Telehealth Network	
102	From General Fund	822,300
103	From Education Fund	26,880,100
104	From Federal Funds	3,979,000
105	From Dedicated Credits Revenue	14,586,400
106	From Beginning Nonlapsing Balances	4,084,900

107	From Closing Nonlapsing Balances	(1,037,400)
108	Schedule of Programs:	
109	Administration	4,253,100
110	Course Management Systems	1,971,600
111	Instructional Support	4,087,500
112	KUEN Broadcast	459,600
113	Operations and Maintenance	458,200
114	Public Information	303,100
115	Technical Services	35,984,500
116	Utah Telehealth Network	1,797,700

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

123 DEPARTMENT OF HUMAN RESOURCE MANAGEMENT

124 ITEM 7 To Department of Human Resource Management - Human
 125 Resources Internal Service Fund

126	From Dedicated Credits Revenue	14,764,600
127	From Beginning Fund Balance	2,527,400
128	From Closing Fund Balance	(1,802,500)
129	Schedule of Programs:	
130	Administration	1,295,500
131	Information Technology	1,651,600
132	ISF - Core HR Services	243,600
133	ISF - Field Services	10,496,600
134	ISF - Payroll Field Services	716,100
135	Policy	1,086,100
136	Budgeted FTE	126.5
137	Authorized Capital Outlay	1,500,000

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

140 FUND AND ACCOUNT TRANSFERS

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

143	From General Fund	12,000,000
144	Schedule of Programs:	

145 Firefighters Retirement Trust & AgencyFund 12,000,000

146 Section 3. **Effective Date.**

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

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