

**RETIREMENT AND INDEPENDENT ENTITIES BASE BUDGET**

2019 GENERAL SESSION

STATE OF UTAH

**Chief Sponsor: Craig Hall**

Senate Sponsor: Wayne A. Harper

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**LONG TITLE**

**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:**

## 35 ENACTS UNCODIFIED MATERIAL

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

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

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

47 DEPARTMENT OF HUMAN RESOURCE MANAGEMENT

48 ITEM 1 To Department of Human Resource Management - Human  
 49 Resources Internal Service Fund

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

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

63 FUND AND ACCOUNT TRANSFERS

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

66	From General Fund, One-Time	17,000,000
67	Schedule of Programs:	
68	Firefighters Retirement Trust & AgencyFund	17,000,000

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

71 Subsection 2(a). **Operating and Capital Budgets.** Under the terms and conditions of

72 Title 63J, Chapter 1, Budgetary Procedures Act, the Legislature appropriates the following sums of  
 73 money from the funds or accounts indicated for the use and support of the government of the state of  
 74 Utah.

75 CAREER SERVICE REVIEW OFFICE

76	ITEM 3	To Career Service Review Office	
77		From General Fund	280,800
78		From Beginning Nonlapsing Balances	30,000
79		From Closing Nonlapsing Balances	(30,000)
80		Schedule of Programs:	
81		Career Service Review Office	280,800

82 DEPARTMENT OF HUMAN RESOURCE MANAGEMENT

83	ITEM 4	To Department of Human Resource Management - Human	
84		Resource Management	
85		From General Fund	42,400
86		From Dedicated Credits Revenue	240,000
87		From Beginning Nonlapsing Balances	30,000
88		From Closing Nonlapsing Balances	(1,600)
89		Schedule of Programs:	
90		ALJ Compliance	23,400
91		Statewide Management Liability Training	287,400

92 UTAH EDUCATION AND TELEHEALTH NETWORK

93	ITEM 5	To Utah Education and Telehealth Network - Digital Teaching and	
94		Learning Program	
95		From Education Fund	165,200
96		From Beginning Nonlapsing Balances	200,000
97		Schedule of Programs:	
98		Digital Teaching and Learning Program	365,200
99	ITEM 6	To Utah Education and Telehealth Network	
100		From General Fund	822,300
101		From Education Fund	26,880,100
102		From Federal Funds	3,979,000
103		From Dedicated Credits Revenue	14,586,400
104		From Beginning Nonlapsing Balances	4,084,900
105		From Closing Nonlapsing Balances	(1,037,400)
106		Schedule of Programs:	
107		Administration	4,253,100
108		Course Management Systems	1,971,600

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109	Instructional Support	4,087,500
110	KUEN Broadcast	459,600
111	Operations and Maintenance	458,200
112	Public Information	303,100
113	Technical Services	35,984,500
114	Utah Telehealth Network	1,797,700

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

121 DEPARTMENT OF HUMAN RESOURCE MANAGEMENT

122 ITEM 7 To Department of Human Resource Management - Human  
 123 Resources Internal Service Fund

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

127 Schedule of Programs:

128	Administration	1,295,500
129	Information Technology	1,651,600
130	ISF - Core HR Services	243,600
131	ISF - Field Services	10,496,600
132	ISF - Payroll Field Services	716,100
133	Policy	1,086,100

134 Budgeted FTE 126.5

135 Authorized Capital Outlay 1,500,000

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

138 FUND AND ACCOUNT TRANSFERS

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

141	From General Fund	12,000,000
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142 Schedule of Programs:

143	Firefighters Retirement Trust & AgencyFund	12,000,000
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144 Section 3. **Effective Date.**

145 If approved by two-thirds of all the members elected to each house, Section 1 of this bill

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146 takes effect upon approval by the Governor, or the day following the constitutional time limit of  
147 Utah Constitution Article VII, Section 8 without the Governor's signature, or in the case of a veto,  
148 the date of override. Section 2 of this bill takes effect on July 1, 2019.