

1                   **RETIREMENT AND INDEPENDENT ENTITIES BASE BUDGET**

2                                   2016 GENERAL SESSION

3                                   STATE OF UTAH

4                                   **Chief Sponsor: Todd Weiler**

5                                   House Sponsor: Kraig Powell

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7                   **LONG TITLE**

8                   **Committee Note:**

9                   The Executive Appropriations Committee recommended this bill.

10                  **General Description:**

11                  This bill appropriates funds for the support and operation of state government for the fiscal  
12 year beginning July 1, 2016 and ending June 30, 2017.

13                  **Highlighted Provisions:**

14                  This bill:

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

19                  **Money Appropriated in this Bill:**

20                  This bill appropriates \$44,617,100 in operating and capital budgets for fiscal year 2017,  
21 including:

- 22                   ▶ \$3,690,900 from the General Fund;
- 23                   ▶ \$19,037,400 from the Education Fund;
- 24                   ▶ \$21,888,800 from various sources as detailed in this bill.

25                  This bill appropriates \$11,984,300 in business-like activities for fiscal year 2017.

26                  **Other Special Clauses:**

27                  This bill takes effect on July 1, 2016.

28                  **Utah Code Sections Affected:**

29                  ENACTS UNCODIFIED MATERIAL

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

32 Section 1. **FY 2017 Appropriations.** The following sums of money are appropriated for the  
33 fiscal year beginning July 1, 2016 and ending June 30, 2017.

34 Subsection 1(a). **Operating and Capital Budgets.** Under the terms and conditions of  
35 Utah Code Title 63J, the Legislature appropriates the following sums of money from the funds or  
36 fund accounts indicated for the use and support of the government of the State of Utah.

37 CAREER SERVICE REVIEW OFFICE

38	ITEM 1	To Career Service Review Office	
39		From General Fund	266,600
40		From Beginning Nonlapsing Appropriation Balances	30,000
41		From Closing Nonlapsing Appropriation Balances	(30,000)
42		Schedule of Programs:	
43		Career Service Review Office	266,600

44 DEPARTMENT OF HUMAN RESOURCE MANAGEMENT

45	ITEM 2	To Department of Human Resource Management - Human	
46		Resource Management	
47		From General Fund	2,647,100
48		From Dedicated Credits Revenue	200,000
49		Schedule of Programs:	
50		Administration	916,800
51		Policy	570,900
52		ALJ Compliance	75,200
53		Statewide Management Liability Training	200,000
54		Information Technology	1,084,200

55 UTAH EDUCATION AND TELEHEALTH NETWORK

56	ITEM 3	To Utah Education and Telehealth Network	
57		From General Fund	777,200
58		From Education Fund	19,037,400
59		From Federal Funds	3,746,700
60		From Dedicated Credits Revenue	16,555,400
61		From Other Financing Sources	374,400

62	From Beginning Nonlapsing Appropriation Balances	2,663,800
63	From Closing Nonlapsing Appropriation Balances	(1,651,500)
64	Schedule of Programs:	
65	Administration	2,176,900
66	Operations and Maintenance	402,300
67	Public Information	219,200
68	KUEN Broadcast	648,100
69	Technical Services	31,739,800
70	Course Management Systems	502,000
71	Instructional Support	3,620,300
72	Statewide Data Alliance	645,000
73	Utah Telehealth Network	1,549,800

74           Subsection 1(b). **Business-like Activities.** The Legislature has reviewed the following  
75 proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included  
76 Internal Service Fund the Legislature approves budgets, full-time permanent positions, and capital  
77 acquisition amounts as indicated, and appropriates to the funds as indicated estimated revenue from  
78 rates, fees, and other charges. Where applicable, the Legislature authorizes the State Division of  
79 Finance to transfer amounts among funds and accounts as indicated.

80 DEPARTMENT OF HUMAN RESOURCE MANAGEMENT

81 ITEM 4    To Department of Human Resource Management - Human  
82 Resources Internal Service Fund

83	From Dedicated Credits Revenue	11,984,300
84	Schedule of Programs:	
85	ISF - Field Services	11,036,600
86	ISF - Payroll Field Services	647,700
87	ISF - Legal Services	300,000
88	Budgeted FTE	133.0

89 Section 2. **Effective Date.**

90 This bill takes effect on July 1, 2016.