

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

6

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 \$44,903,200 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 ▶ \$22,174,900 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

30

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 <u>Career Service Review Office</u>	
39		From General Fund	266,600
40		From Beginning Nonlapsing Balances	30,000
41		From Closing Nonlapsing Balances	(30,000)
42		Schedule of Programs:	
43		<u>Career Service Review Office</u>	266,600

44 DEPARTMENT OF HUMAN RESOURCE MANAGEMENT

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

55 UTAH EDUCATION AND TELEHEALTH NETWORK

56	ITEM 3	To <u>Utah Education and Telehealth Network</u>	
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	17,567,700
61		From Other Financing Sources	374,400
62		From Beginning Nonlapsing Balances	286,100
63		Schedule of Programs:	
64		<u>Administration</u>	2,176,900
65		<u>Operations and Maintenance</u>	402,300
66		<u>Public Information</u>	219,200
67		<u>KUEN Broadcast</u>	648,100
68		<u>Technical Services</u>	31,739,800
69		<u>Course Management Systems</u>	502,000

70	<u>Instructional Support</u>	3,620,300
71	<u>Statewide Data Alliance</u>	645,000
72	<u>Utah Telehealth Network</u>	1,549,800
73	<u>Utah Futures</u>	286,100

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	<u>ISF - Field Services</u>	11,036,600
86	<u>ISF - Payroll Field Services</u>	647,700
87	<u>ISF - Legal Services</u>	300,000
88	Budgeted FTE	133.0

89 Section 2. **Effective Date.**

90 This bill takes effect on July 1, 2016.

91