RETIREMENT AND INDEPENDENT ENTITIES BASE BUDGET

2016 GENERAL SESSION

STATE OF UTAH

Chief Sponsor: Todd Weiler
House Sponsor: Kraig Powell

LONG TITLE

Committee Note:
The Executive Appropriations Committee recommended this bill.

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

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 $44,903,200 in operating and capital budgets for fiscal year 2017, including:
- $3,690,900 from the General Fund;
- $19,037,400 from the Education Fund;
- $22,174,900 from various sources as detailed in this bill.
This bill appropriates $11,984,300 in business-like activities for fiscal year 2017.

Other Special Clauses:
This bill takes effect on July 1, 2016.

Utah Code Sections Affected:
ENACTS UNCODIFIED MATERIAL

Be it enacted by the Legislature of the state of Utah:
Section 1. **FY 2017 Appropriations.** The following sums of money are appropriated for the fiscal year beginning July 1, 2016 and ending June 30, 2017.

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

**CAREER SERVICE REVIEW OFFICE**

**ITEM 1 To Career Service Review Office**

From General Fund 266,600
From Beginning Nonlapsing Balances 30,000
From Closing Nonlapsing Balances (30,000)

Schedule of Programs:

Career Service Review Office 266,600

**DEPARTMENT OF HUMAN RESOURCE MANAGEMENT**

**ITEM 2 To Department of Human Resource Management - Human Resource Management**

From General Fund 2,647,100
From Dedicated Credits Revenue 200,000

Schedule of Programs:

Administration 916,800
Policy 570,900
ALJ Compliance 75,200
Statewide Management Liability Training 200,000
Information Technology 1,084,200

**UTAH EDUCATION AND TELEHEALTH NETWORK**

**ITEM 3 To Utah Education and Telehealth Network**

From General Fund 777,200
From Education Fund 19,037,400
From Federal Funds 3,746,700
From Dedicated Credits Revenue 17,567,700
From Other Financing Sources 374,400
From Beginning Nonlapsing Balances 286,100

Schedule of Programs:

Administration 2,176,900
Operations and Maintenance 402,300
Public Information 219,200
KUEN Broadcast 648,100
Technical Services 31,739,800
Course Management Systems 502,000
Subsection 1(b). **Business-like Activities.** The Legislature has reviewed the following proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal Service Fund the Legislature approves budgets, full-time permanent positions, and capital acquisition amounts as indicated, and appropriates to the funds as indicated estimated revenue from rates, fees, and other charges. Where applicable, the Legislature authorizes the State Division of Finance to transfer amounts among funds and accounts as indicated.

**DEPARTMENT OF HUMAN RESOURCE MANAGEMENT**

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

<table>
<thead>
<tr>
<th>Program</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>ISF - Field Services</td>
<td>11,036,600</td>
</tr>
<tr>
<td>ISF - Payroll Field Services</td>
<td>647,700</td>
</tr>
<tr>
<td>ISF - Legal Services</td>
<td>300,000</td>
</tr>
</tbody>
</table>

Budgeted FTE: 133.0

**Section 2. Effective Date.**

This bill takes effect on July 1, 2016.