

1                   **RETIREMENT AND INDEPENDENT ENTITIES BASE BUDGET**

2                                   2017 GENERAL SESSION

3                                   STATE OF UTAH

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5           **LONG TITLE**

6           **Committee Note:**

7                   The Executive Appropriations Committee recommended this bill.

8           **General Description:**

9                   This bill appropriates funds for the support and operation of state government for the fiscal  
10                   year beginning July 1, 2017 and ending June 30, 2018.

11           **Highlighted Provisions:**

12                   This bill:

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

17           **Money Appropriated in this Bill:**

18                   This bill appropriates \$45,827,700 in operating and capital budgets for fiscal year 2018,  
19                   including:

- 20                   ▶ \$1,137,000 from the General Fund;
- 21                   ▶ \$22,275,400 from the Education Fund;
- 22                   ▶ \$22,415,300 from various sources as detailed in this bill.

23                   This bill appropriates \$14,223,700 in business-like activities for fiscal year 2018.

24           **Other Special Clauses:**

25                   This bill takes effect on July 1, 2017.

26           **Utah Code Sections Affected:**

27                   ENACTS UNCODIFIED MATERIAL

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

Section 1. **FY 2018 Appropriations.** The following sums of money are appropriated for the fiscal year beginning July 1, 2017 and ending June 30, 2018.

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	272,300
	Schedule of Programs:	
	Career Service Review Office	272,300

DEPARTMENT OF HUMAN RESOURCE MANAGEMENT

ITEM 2	To Department of Human Resource Management - Human Resource Management	
	From General Fund	76,900
	From Dedicated Credits Revenue	200,000
	Schedule of Programs:	
	ALJ Compliance	76,900
	Statewide Management Liability Training	200,000

UTAH EDUCATION AND TELEHEALTH NETWORK

ITEM 3	To Utah Education and Telehealth Network	
	From General Fund	787,800
	From Education Fund	22,115,400
	From Federal Funds	3,501,200
	From Dedicated Credits Revenue	17,682,300
	From Other Financing Sources	151,000
	From Beginning Nonlapsing Balances	3,016,200
	From Closing Nonlapsing Balances	(2,135,400)
	Schedule of Programs:	
	Administration	3,686,200

59	Operations and Maintenance	405,500
60	Public Information	266,900
61	KUEN Broadcast	667,200
62	Technical Services	33,400,300
63	Course Management Systems	515,100
64	Instructional Support	3,930,600
65	Statewide Data Alliance	645,000
66	Utah Telehealth Network	1,601,700
67	ITEM 4 To Utah Education and Telehealth Network - Digital Teaching and	
68	Learning Program	
69	From Education Fund	160,000
70	Schedule of Programs:	
71	Digital Teaching and Learning Program	160,000
72	Subsection 1(b). <b>Business-like Activities.</b> The Legislature has reviewed the following	
73	proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included	
74	Internal Service Fund the Legislature approves budgets, full-time permanent positions, and capital	
75	acquisition amounts as indicated, and appropriates to the funds as indicated estimated revenue from	
76	rates, fees, and other charges. Where applicable, the Legislature authorizes the State Division of	
77	Finance to transfer amounts among funds and accounts as indicated.	
78	DEPARTMENT OF HUMAN RESOURCE MANAGEMENT	
79	ITEM 5 To Department of Human Resource Management - Human	
80	Resources Internal Service Fund	
81	From Dedicated Credits Revenue	14,223,700
82	Schedule of Programs:	
83	Administration	747,300
84	Policy	485,000
85	Information Technology	989,700
86	ISF - Field Services	11,082,600
87	ISF - Payroll Field Services	678,600
88	ISF - Core HR Services	240,500
89	Budgeted FTE	145.0

90	Authorized Capital Outlay	575,000
91	Section 2. <b>Effective Date.</b>	
92	This bill takes effect on July 1, 2017.	