RETI RETIREMENT AND INDEPENDENT ENTITIES BASE BUDGET
2017 GENERAL SESSION
STATE OF UTAH
Chief Sponsor: LaVar Christensen
Senate Sponsor: Daniel Hemmert

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, 2017 and ending June 30, 2018.

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 $45,827,700 in operating and capital budgets for fiscal year 2018, including:
\> $1,137,000 from the General Fund;
\> $22,275,400 from the Education Fund;
\> $22,415,300 from various sources as detailed in this bill.
This bill appropriates $14,223,700 in business-like activities for fiscal year 2018.

Other Special Clauses:
This bill takes effect on July 1, 2017.

Utah Code Sections Affected:
ENACTS UNCODIFIED MATERIAL

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

**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

Operations and Maintenance 405,500

Public Information 266,900

KUEN Broadcast 667,200

Technical Services 33,400,300

Course Management Systems 515,100

Instructional Support 3,930,600

Statewide Data Alliance 645,000

Utah Telehealth Network 1,601,700

ITEM 4 To Utah Education and Telehealth Network - Digital Teaching and
Learning Program
From Education Fund 160,000

Schedule of Programs:

Digital Teaching and Learning Program 160,000

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 5 To Department of Human Resource Management - Human Resources Internal Service Fund
From Dedicated Credits Revenue 14,223,700

Schedule of Programs:

Administration 747,300
Policy 485,000
Information Technology 989,700
ISF - Field Services 11,082,600
ISF - Payroll Field Services 678,600
ISF - Core HR Services 240,500

Budgeted FTE 145.0
Authorized Capital Outlay 575,000

Section 2. Effective Date.
This bill takes effect on July 1, 2017.