

RETIREMENT AND INDEPENDENT ENTITIES BASE BUDGET

2016 GENERAL SESSION

STATE OF UTAH

Chief Sponsor: Todd Weiler

House Sponsor: Kraig Powell

LONG TITLE

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 \$42,331,300 in operating and capital budgets for fiscal year 2017, including:

- ▶ \$1,119,000 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 \$14,052,100 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.

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35	CAREER SERVICE REVIEW OFFICE	
36	ITEM 1 To Career Service Review Office	
37	From General Fund	266,600
38	From Beginning Nonlapsing Balances	30,000
39	From Closing Nonlapsing Balances	(30,000)
40	Schedule of Programs:	
41	Career Service Review Office	266,600
42	DEPARTMENT OF HUMAN RESOURCE MANAGEMENT	
43	ITEM 2 To Department of Human Resource Management - Human	
44	Resource Management	
45	From General Fund	75,200
46	From Dedicated Credits Revenue	200,000
47	Schedule of Programs:	
48	ALJ Compliance	75,200
49	Statewide Management Liability Training	200,000
50	UTAH EDUCATION AND TELEHEALTH NETWORK	
51	ITEM 3 To Utah Education and Telehealth Network	
52	From General Fund	777,200
53	From Education Fund	19,037,400
54	From Federal Funds	3,746,700
55	From Dedicated Credits Revenue	17,567,700
56	From Other Financing Sources	374,400
57	From Beginning Nonlapsing Balances	286,100
58	Schedule of Programs:	
59	Administration	2,176,900
60	Operations and Maintenance	402,300
61	Public Information	219,200
62	KUEN Broadcast	648,100
63	Technical Services	31,739,800
64	Course Management Systems	502,000
65	Instructional Support	3,620,300
66	Statewide Data Alliance	645,000
67	Utah Telehealth Network	1,549,800
68	Utah Futures	286,100

69 Subsection 1(b). **Business-like Activities.** The Legislature has reviewed the following
70 proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal
71 Service Fund the Legislature approves budgets, full-time permanent positions, and capital acquisition

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72 amounts as indicated, and appropriates to the funds as indicated estimated revenue from rates, fees,
73 and other charges. Where applicable, the Legislature authorizes the State Division of Finance to
74 transfer amounts among funds and accounts as indicated.

75 DEPARTMENT OF HUMAN RESOURCE MANAGEMENT

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

78 From Dedicated Credits Revenue 14,052,100

79 Schedule of Programs:

80 ISF - Field Services 12,866,800

81 ISF - Payroll Field Services 647,700

82 ISF - Core HR Services 237,600

83 ISF - Legal Services 300,000

84 Budgeted FTE 145.0

85 Authorized Capital Outlay 575,000

86 Section 2. **Effective Date.**

87 This bill takes effect on July 1, 2016.