

1 **RETIREMENT AND INDEPENDENT ENTITIES BASE BUDGET**

2 2017 GENERAL SESSION

3 STATE OF UTAH

4 **Chief Sponsor: LaVar Christensen**

5 Senate Sponsor: Daniel Hemmert

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, 2017 and ending June 30, 2018.

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 \$45,827,700 in operating and capital budgets for fiscal year 2018,
21 including:

- 22 ▶ \$1,137,000 from the General Fund;
- 23 ▶ \$22,275,400 from the Education Fund;
- 24 ▶ \$22,415,300 from various sources as detailed in this bill.

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

26 **Other Special Clauses:**

27 This bill takes effect on July 1, 2017.

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

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 Career Service Review Office	
39		From General Fund	272,300
40		Schedule of Programs:	
41		Career Service Review Office	272,300

42 DEPARTMENT OF HUMAN RESOURCE MANAGEMENT

43	ITEM 2	To Department of Human Resource Management - Human	
44		Resource Management	
45		From General Fund	76,900
46		From Dedicated Credits Revenue	200,000
47		Schedule of Programs:	
48		ALJ Compliance	76,900
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	787,800
53		From Education Fund	22,115,400
54		From Federal Funds	3,501,200
55		From Dedicated Credits Revenue	17,682,300
56		From Other Financing Sources	151,000
57		From Beginning Nonlapsing Balances	3,016,200
58		From Closing Nonlapsing Balances	(2,135,400)
59		Schedule of Programs:	
60		Administration	3,686,200
61		Operations and Maintenance	405,500
62		Public Information	266,900
63		KUEN Broadcast	667,200
64		Technical Services	33,400,300
65		Course Management Systems	515,100
66		Instructional Support	3,930,600
67		Statewide Data Alliance	645,000
68		Utah Telehealth Network	1,601,700

69 ITEM 4 To Utah Education and Telehealth Network - Digital Teaching and

70	Learning Program	
71	From Education Fund	160,000
72	Schedule of Programs:	
73	Digital Teaching and Learning Program	160,000
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 5 To Department of Human Resource Management - Human	
82	Resources Internal Service Fund	
83	From Dedicated Credits Revenue	14,223,700
84	Schedule of Programs:	
85	Administration	747,300
86	Policy	485,000
87	Information Technology	989,700
88	ISF - Field Services	11,082,600
89	ISF - Payroll Field Services	678,600
90	ISF - Core HR Services	240,500
91	Budgeted FTE	145.0
92	Authorized Capital Outlay	575,000
93	Section 2. Effective Date.	
94	This bill takes effect on July 1, 2017.	