

COBI QUICK START GUIDE

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Retirement and Independent Entities Appropriations Subcommittee

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Subcommittee Summary

Background

The Retirement and Independent Entities Appropriation Committee created in UCA 63E-1-... while the appropriations subcommittee oversees the financial management (DHRM), the Career Services Review Office...

Table 1: Operating and Capital Budget Including Expendable Funds and Accounts

| Sources of Finance (click linked fund name for more info) | 2013 Actual | 2014 Approp | 2014 Change | 2014 Authorized | 2015 Change | 2015 Base |
|--|---------------------|---------------------|------------------|---------------------|----------------------|---------------------|
| General Fund | \$3,408,500 | \$3,797,400 | \$0 | \$3,797,400 | (\$250,000) | \$3,547,400 |
| General Fund, One-time | \$0 | \$831,700 | \$0 | \$0 | (\$831,700) | \$0 |
| Uniform School Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Uniform School Fund, One-time | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Education Fund | 7,236,500 | \$17,416,700 | \$0 | \$0 | \$0 | \$17,666,700 |
| Education Fund, One-time | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Federal Funds | \$10,058,600 | \$3,915,600 | (\$470,100) | \$0 | \$0 | \$3,454,900 |
| Dedicated Credits Revenue | \$13,630,100 | \$13,200,600 | \$1,322,900 | \$14,523,500 | \$0 | \$14,523,500 |
| Other Financing Sources | \$1,745,800 | \$642,400 | (\$419,200) | \$223,200 | \$218,900 | \$442,100 |
| Beginning Nontapsing | \$1,578,500 | \$777,900 | \$59,200 | \$837,100 | (\$837,100) | \$0 |
| Closing Nontapsing | (\$837,100) | \$0 | \$0 | \$0 | \$0 | \$0 |
| Lapsing Balance | (\$533,900) | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$46,286,000 | \$40,582,300 | \$492,800 | \$41,075,100 | (\$1,440,500) | \$39,634,600 |

Follow a funding source link to see revenue and balance detail

See last year's appropriation as basis for this year's budget discussions

Agencies (click linked agency name to drill-down)

| | 2014 Approp | 2014 Change | 2014 Authorized | 2015 Change | 2015 Base |
|------------------------------|---------------------|---------------------|---------------------|----------------------|---------------------|
| Career Service Review Office | \$288,100 | \$0 | \$0 | \$0 | \$288,000 |
| Human Resource Management | \$3,515,600 | \$0 | \$0 | \$0 | \$3,515,600 |
| Utah Education Network | \$43,478,200 | \$36,778,700 | \$0 | \$0 | \$36,778,700 |
| Total | \$46,286,000 | \$40,582,300 | \$41,075,100 | (\$1,440,500) | \$39,634,600 |

Click on an organization to drill-down to more detailed information

Scroll to find seven years of budget history by funding source, organization, and expenditure category.

Categories of Expenditure (mouse-over category name for definition)

| | 2013 Actual | 2014 Approp | 2014 Change | 2014 Authorized | 2015 Change | 2015 Base |
|---------------------|--------------|--------------|-------------|-----------------|-------------|--------------|
| Personnel Services | \$11,737,500 | \$12,134,200 | (\$514,000) | \$11,620,200 | \$416,000 | \$12,036,200 |
| In-state Travel | \$164,600 | \$190,100 | (\$110,600) | \$79,500 | \$110,600 | \$190,100 |
| Out-of-state Travel | \$130,200 | \$123,400 | (\$44,000) | \$79,400 | \$44,400 | \$123,800 |
| Current Expense | \$1,471,500 | \$1,882,800 | \$668,900 | \$2,551,700 | (\$463,600) | \$2,088,100 |

Hover over expenditure category names for descriptions