

1                    **RETIREMENT AND INDEPENDENT ENTITIES BASE BUDGET**

2    2014 GENERAL SESSION

3    STATE OF UTAH

4    **Chief Sponsor: Kraig Powell**

5    Senate Sponsor: Todd Weiler

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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, 2014 and ending June 30, 2015.

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 \$39,634,600 in operating and capital budgets for fiscal year 2015,  
21 including:

- 22                   ▶ \$3,547,400 from the General Fund;
- 23                   ▶ \$17,666,700 from the Education Fund;
- 24                   ▶ \$18,420,500 from various sources as detailed in this bill.

25                   This bill appropriates \$11,600,300 in business-like activities for fiscal year 2015.

26                   **Other Special Clauses:**

27                   This bill takes effect on July 1, 2014.

28                   **Utah Code Sections Affected:**

29                   ENACTS UNCODIFIED MATERIAL

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



32 Section 1. **FY 2015 Appropriations.** The following sums of money are appropriated for the  
 33 fiscal year beginning July 1, 2014 and ending June 30, 2015.

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 <u>Career Service Review Office</u>	
39		From General Fund	288,000
40		Schedule of Programs:	
41		<u>Career Service Review Office</u>	<u>288,000</u>

42 DEPARTMENT OF HUMAN RESOURCE MANAGEMENT

43	ITEM 2	To Department of Human Resource Management - <u>Human</u>	
44		<u>Resource Management</u>	
45		From General Fund	3,083,800
46		From Dedicated Credits Revenue	400,000
47		Schedule of Programs:	
48		<u>Administration</u>	<u>896,300</u>
49		<u>Policy</u>	<u>865,900</u>
50		<u>Teacher Salary Supplement</u>	<u>232,700</u>
51		<u>Statewide Management Liability Training</u>	<u>370,000</u>
52		<u>Information Technology</u>	<u>1,118,900</u>

53 UTAH EDUCATION NETWORK

54	ITEM 3	To <u>Utah Education Network</u>	
55		From General Fund	175,600
56		From Education Fund	17,666,700
57		From Federal Funds	3,454,900
58		From Dedicated Credits Revenue	14,123,500
59		From Other Financing Sources	442,100
60		Schedule of Programs:	
61		<u>Administration</u>	<u>2,269,900</u>
62		<u>Operations and Maintenance</u>	<u>375,000</u>
63		<u>Public Information</u>	<u>194,200</u>
64		<u>KUEN Broadcast</u>	<u>735,600</u>
65		<u>Technical Services</u>	<u>28,113,700</u>
66		<u>Course Management Systems</u>	<u>653,000</u>
67		<u>Instructional Support</u>	<u>3,521,400</u>

68 Subsection 1(b). **Business-like Activities.** The Legislature has reviewed the following  
 69 proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included

70 Internal Service Fund the Legislature approves budgets, full-time permanent positions, and capital  
71 acquisition amounts as indicated, and appropriates to the funds as indicated estimated revenue from  
72 rates, fees, and other charges. Where applicable, the Legislature authorizes the State Division of  
73 Finance to transfer amounts among funds and accounts as indicated.

74 DEPARTMENT OF HUMAN RESOURCE MANAGEMENT

75 ITEM 4 To Department of Human Resource Management - Human

76 Resources Internal Service Fund

77 From Dedicated Credits - Intragovernmental Revenue 11,600,300

78 Schedule of Programs:

79 ISF - Field Services 11,282,600

80 ISF - Legal Services 317,700

81 Budgeted FTE 142.0

82 Section 2. **Effective Date.**

83 This bill takes effect on July 1, 2014.

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