

1 **RETIREMENT AND INDEPENDENT ENTITIES BASE BUDGET**

2 2015 GENERAL SESSION

3 STATE OF UTAH

4 **Chief Sponsor: Kraig Powell**

5 Senate Sponsor: Todd Weiler

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, 2015 and ending June 30, 2016.

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 \$44,253,800 in operating and capital budgets for fiscal year 2016,
21 including:

- 22 ▶ \$3,494,400 from the General Fund;
- 23 ▶ \$18,582,700 from the Education Fund;
- 24 ▶ \$22,176,700 from various sources as detailed in this bill.

25 This bill appropriates \$12,054,600 in business-like activities for fiscal year 2016.

26 **Other Special Clauses:**

27 This bill takes effect on July 1, 2015.

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 2016 Appropriations.** The following sums of money are appropriated for the
 33 fiscal year beginning July 1, 2015 and ending June 30, 2016.

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	260,500
40		From Beginning Nonlapsing Appropriation Balances	30,000
41		From Closing Nonlapsing Appropriation Balances	(30,000)
42		Schedule of Programs:	
43		Career Service Review Office	260,500

44 DEPARTMENT OF HUMAN RESOURCE MANAGEMENT

45	ITEM 2	To Department of Human Resource Management - Human	
46		Resource Management	
47		From General Fund	2,598,700
48		From Dedicated Credits Revenue	200,000
49		From Beginning Nonlapsing Appropriation Balances	198,600
50		Schedule of Programs:	
51		Administration	657,800
52		Policy	797,300
53		ALJ Compliance	75,200
54		Statewide Management Liability Training	248,600
55		Information Technology	1,218,400

56 UTAH EDUCATION NETWORK

57	ITEM 3	To Utah Education Network	
58		From General Fund	635,200
59		From Education Fund	18,582,700
60		From Federal Funds	3,154,900
61		From Dedicated Credits Revenue	17,024,900
62		From Dedicated Credits - Intragovernmental Revenue	455,400
63		From Other Financing Sources	559,800
64		From Beginning Nonlapsing Appropriation Balances	583,100
65		Schedule of Programs:	
66		Administration	2,069,900
67		Operations and Maintenance	375,400
68		Public Information	211,700
69		KUEN Broadcast	818,500

70	Technical Services	31,345,400
71	Course Management Systems	610,800
72	Instructional Support	3,404,100
73	Statewide Data Alliance	345,000
74	Utah H → [Education and] ← H Telehealth Network	1,815,200

75 Subsection 1(b). **Business-like Activities.** The Legislature has reviewed the following
 76 proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included
 77 Internal Service Fund the Legislature approves budgets, full-time permanent positions, and capital
 78 acquisition amounts as indicated, and appropriates to the funds as indicated estimated revenue from
 79 rates, fees, and other charges. Where applicable, the Legislature authorizes the State Division of
 80 Finance to transfer amounts among funds and accounts as indicated.

81 DEPARTMENT OF HUMAN RESOURCE MANAGEMENT

82 ITEM 4 To Department of Human Resource Management - Human
 83 Resources Internal Service Fund

84 From Dedicated Credits - Intragovernmental Revenue 12,054,600

85 Schedule of Programs:

86 ISF - Field Services 10,878,700

87 ISF - Payroll Field Services 722,400

88 ISF - Legal Services 453,500

89 Budgeted FTE 142.0

90 Section 2. **Effective Date.**

91 This bill takes effect on July 1, 2015.

92