

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 Education and 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.

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