

RETIREMENT AND INDEPENDENT ENTITIES BASE BUDGET

2015 GENERAL SESSION

STATE OF UTAH

Chief Sponsor: Kraig Powell

Senate Sponsor: Todd Weiler

LONG TITLE

General Description:

This bill appropriates funds for the support and operation of state government for the fiscal year beginning July 1, 2015 and ending June 30, 2016.

Highlighted Provisions:

This bill:

- ▶ provides appropriations for the use and support of certain state agencies;
- ▶ provides appropriations for other purposes as described;
- ▶ approves employment levels for internal service funds; and
- ▶ approves capital acquisition amounts for internal service funds.

Money Appropriated in this Bill:

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

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

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

Other Special Clauses:

This bill takes effect on July 1, 2015.

Utah Code Sections Affected:

ENACTS UNCODIFIED MATERIAL

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

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

Subsection 1(a). **Operating and Capital Budgets.** Under the terms and conditions of Utah Code Title 63J, the Legislature appropriates the following sums of money from the funds or fund accounts indicated for the use and support of the government of the State of Utah.

H.B. 5**Enrolled Copy**

35	CAREER SERVICE REVIEW OFFICE	
36	ITEM 1 To Career Service Review Office	
37	From General Fund	260,500
38	From Beginning Nonlapsing Appropriation Balances	30,000
39	From Closing Nonlapsing Appropriation Balances	(30,000)
40	Schedule of Programs:	
41	Career Service Review Office	260,500
42	DEPARTMENT OF HUMAN RESOURCE MANAGEMENT	
43	ITEM 2 To Department of Human Resource Management - Human	
44	Resource Management	
45	From General Fund	2,598,700
46	From Dedicated Credits Revenue	200,000
47	From Beginning Nonlapsing Appropriation Balances	198,600
48	Schedule of Programs:	
49	Administration	657,800
50	Policy	797,300
51	ALJ Compliance	75,200
52	Statewide Management Liability Training	248,600
53	Information Technology	1,218,400
54	UTAH EDUCATION NETWORK	
55	ITEM 3 To Utah Education Network	
56	From General Fund	635,200
57	From Education Fund	18,582,700
58	From Federal Funds	3,154,900
59	From Dedicated Credits Revenue	17,024,900
60	From Dedicated Credits - Intragovernmental Revenue	455,400
61	From Other Financing Sources	559,800
62	From Beginning Nonlapsing Appropriation Balances	583,100
63	Schedule of Programs:	
64	Administration	2,069,900
65	Operations and Maintenance	375,400
66	Public Information	211,700
67	KUEN Broadcast	818,500
68	Technical Services	31,345,400
69	Course Management Systems	610,800
70	Instructional Support	3,404,100
71	Statewide Data Alliance	345,000

72 Utah Telehealth Network 1,815,200

73 Subsection 1(b). **Business-like Activities.** The Legislature has reviewed the following

74 proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal

75 Service Fund the Legislature approves budgets, full-time permanent positions, and capital acquisition

76 amounts as indicated, and appropriates to the funds as indicated estimated revenue from rates, fees,

77 and other charges. Where applicable, the Legislature authorizes the State Division of Finance to

78 transfer amounts among funds and accounts as indicated.

79 DEPARTMENT OF HUMAN RESOURCE MANAGEMENT

80 ITEM 4 To Department of Human Resource Management - Human

81 Resources Internal Service Fund

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

83 Schedule of Programs:

84 ISF - Field Services 10,878,700

85 ISF - Payroll Field Services 722,400

86 ISF - Legal Services 453,500

87 Budgeted FTE 142.0

88 Section 2. **Effective Date.**

89 This bill takes effect on July 1, 2015.