

Retirement and Independent Entities Appropriations

Budget Summary

The Retirement and Independent Entities Appropriations Subcommittee oversees the operating budgets of the Department of Human Resource Management, Career Service Review Office, and Utah Education Network.

The subcommittee considers issues related to health insurance, retirement programs, personnel recruitment and review, and independent entities authorized by the State. Utah Education Network delivers education statewide through the use of technology, including public television station KUEN-9, Interactive Video Conferencing (IVC), and internet connections for schools.

Operating and Capital Budget* (in millions)

	All Sources	GF/EF
FY 2013 Actual	\$46.3	\$20.6
FY 2014 Revised	\$40.8	\$21.8
Percent Change	-11.8%	5.7%
FY 2015 Appropriated	\$44.0	\$25.4
Percent Change	7.7%	16.4%

* includes expendable funds and accounts

Major Funding Initiatives

- UEN Elementary Connectivity - \$284,200 ongoing Education Fund. This funding is to equalize connectivity charges for Utah elementary schools.
- UEN Elementary Connectivity Growth - \$150,000 ongoing Education Fund. This funding is the growth component of elementary connectivity. Growth is mainly attributed to increased enrollment, increased demand for connectivity with the number of devices in use, and increased software licensure costs.
- UEN Capital Equipment Replacement - \$3.0 million one-time Education Fund. This funding is to update critical network equipment.
- Due to operational efficiencies identified by the Department of Human Resource Management, the base budget was reduced by \$0.5 million ongoing and \$0.5 million one-time. \$250,000 was appropriated back to DHRM for the remainder of FY 2014 to be used for IT projects.
- The Career Service Review Office was able to reduce its base budget by over 10% for FY 2015. The Office will use non-lapsing balance authority to cover the fluctuating costs of hearings.

Bills with Fiscal Impact

- **H. B. 337, *Teacher Salary Supplement Program Amendments*** shifted the operations of the Teacher Salary Supplement Program from DHRM to the State Board of Education. This resulted in a \$135,000 General Fund reduction to the agency.

Significant Intent Language and Legislative Actions

- *The Legislature approved non-lapsing intent language of \$350,000 for Human Resource Management and \$30,000 for the Career Services Review Office.*
- **H.B. 155, *Utah Communication Network Agency and Utah 911 Committee Amendments***. *The bill merges the Utah Communications Agency Network, an independent state agency, and the Utah 911 Committee into an independent state agency named the Utah Communications Authority. The bill transfers inventory, assets, and FTEs from current state agencies to the newly created Utah Communications*

Authority. While the Utah Communications Authority is an independent state agency, the bill requires annual reports to be submitted to the Executive Offices and Criminal Justice Appropriations Subcommittee.

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Note: All figures represented in this summary are preliminary. Final appropriation figures, including gubernatorial vetoes, will be reflected in the 2014-15 Appropriations Report. A comprehensive list of budget actions is available upon request.