

**Recommendations of the Appropriations Subcommittee for  
Retirement and Independent Entities  
For the Year Ending June 30, 2016**

Operating and Capital Budget

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	3,494,400			3,494,400
Education Fund	18,582,700			18,582,700
Federal Funds	3,466,300	(311,400)		3,154,900
Dedicated Credits Revenue	14,705,800	2,519,100		17,224,900
Dedicated Credits - Intragvt Rev		455,400		455,400
Other Financing Sources	442,100	117,700		559,800
Beginning Nonlapsing	12,000	799,700		811,700
Closing Nonlapsing	(12,000)	(18,000)		(30,000)
<b>Total</b>	<b>\$40,691,300</b>	<b>\$3,562,500</b>	<b>\$0</b>	<b>\$44,253,800</b>

<b>Programs</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Career Service Review Office	260,500			260,500
Human Resource Management	2,798,700	198,600		2,997,300
Utah Education Network	37,632,100	3,363,900		40,996,000
<b>Total</b>	<b>\$40,691,300</b>	<b>\$3,562,500</b>	<b>\$0</b>	<b>\$44,253,800</b>

<b>FTE/Other</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Budgeted FTE	133	2		135
Vehicles	14			14

	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Total State Funds	\$22,077,100			\$22,077,100

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Sen. Todd Weiler, Co-Chair

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Rep. Kraig Powell, Co-Chair

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Rep. Rich Cunningham, Vice Chair

**Recommendations of the Appropriations Subcommittee for  
Retirement and Independent Entities  
For the Year Ending June 30, 2016**

Business-like Activities

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Dedicated Credits - Intragvt Rev	12,013,900	40,700		12,054,600
<b>Total</b>	<b>\$12,013,900</b>	<b>\$40,700</b>	<b>\$0</b>	<b>\$12,054,600</b>

<b>Programs</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Human Resource Management	12,013,900	40,700		12,054,600
<b>Total</b>	<b>\$12,013,900</b>	<b>\$40,700</b>	<b>\$0</b>	<b>\$12,054,600</b>

<b>FTE/Other</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Budgeted FTE	142			142

<b>Other Transactions:</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
<b>Business-like Activities</b>				
ISF - Human Resource Management	12,013,900	40,700		12,054,600
<b>Total</b>	<b>\$12,013,900</b>	<b>\$40,700</b>	<b>\$0</b>	<b>\$12,054,600</b>

<b>Internal Service Funds</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Full Time Equivalent Employees	142			142

**Recommendations of the Appropriations Subcommittee for  
Retirement and Independent Entities  
Budget Effectiveness Options**

<b>Budget Effectiveness Options</b>	<b>Budget Effectiveness Option Impact</b>		
	<b>State Funds</b>	<b>Nonstate Funds</b>	<b>Total Impact</b>
1. DHRM Shift to ISF	(1,125,300)		(1,125,300)

**Recommendations of the Appropriations Subcommittee for  
Retirement and Independent Entities  
For the Year Ending June 30, 2016  
Career Service Review Office  
Career Service Review Office**

	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
<b>Financing</b>				
General Fund	260,500			260,500
Beginning Nonlapsing		30,000		30,000
Closing Nonlapsing		(30,000)		(30,000)
<b>Total</b>	<b>\$260,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$260,500</b>
	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
<b>Programs</b>				
Career Service Review Office	260,500			260,500
<b>Total</b>	<b>\$260,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$260,500</b>
	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
<b>FTE/Other</b>				
Budgeted FTE	2			2

**Recommendations of the Appropriations Subcommittee for  
Retirement and Independent Entities  
For the Year Ending June 30, 2016  
Department of Human Resource Management  
Human Resource Management**

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	2,598,700			2,598,700
Dedicated Credits Revenue	200,000			200,000
Beginning Nonlapsing		198,600		198,600
<b>Total</b>	<b>\$2,798,700</b>	<b>\$198,600</b>	<b>\$0</b>	<b>\$2,997,300</b>

<b>Programs</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Administration	733,000	(75,200)		657,800
Policy	797,300			797,300
ALJ Compliance		75,200		75,200
Statewide Management Liability Training	200,000	48,600		248,600
Information Technology	1,068,400	150,000		1,218,400
<b>Total</b>	<b>\$2,798,700</b>	<b>\$198,600</b>	<b>\$0</b>	<b>\$2,997,300</b>

<b>FTE/Other</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Budgeted FTE	14			14

**Recommendations of the Appropriations Subcommittee for  
Retirement and Independent Entities  
For the Year Ending June 30, 2016  
Department of Human Resource Management  
Human Resources Internal Service Fund**

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Dedicated Credits - Intragvt Rev	12,013,900	40,700		12,054,600
<b>Total</b>	<b>\$12,013,900</b>	<b>\$40,700</b>	<b>\$0</b>	<b>\$12,054,600</b>

<b>Programs</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
ISF - Field Services	11,560,400	(681,700)		10,878,700
ISF - Payroll Field Services		722,400		722,400
ISF - Legal Services	453,500			453,500
<b>Total</b>	<b>\$12,013,900</b>	<b>\$40,700</b>	<b>\$0</b>	<b>\$12,054,600</b>

<b>FTE/Other</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Budgeted FTE	142			142
Retained Earnings	1,210,200	(747,900)		462,300

**Recommendations of the Appropriations Subcommittee for  
Retirement and Independent Entities  
For the Year Ending June 30, 2016  
Utah Education Network  
Utah Education Network**

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	635,200			635,200
Education Fund	18,582,700			18,582,700
Federal Funds	3,466,300	(311,400)		3,154,900
Dedicated Credits Revenue	14,505,800	2,519,100		17,024,900
Dedicated Credits - Intragvt Rev		455,400		455,400
Other Financing Sources	442,100	117,700		559,800
Beginning Nonlapsing	12,000	571,100		583,100
Closing Nonlapsing	(12,000)	12,000		
<b>Total</b>	<b>\$37,632,100</b>	<b>\$3,363,900</b>	<b>\$0</b>	<b>\$40,996,000</b>

<b>Programs</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Administration	2,297,900	(228,000)		2,069,900
Operations and Maintenance	375,000	400		375,400
Public Information	196,000	15,700		211,700
KUEN Broadcast	742,000	76,500		818,500
Technical Services	28,636,500	2,708,900		31,345,400
Course Management Systems	654,400	(43,600)		610,800
Instructional Support	3,545,700	(141,600)		3,404,100
Statewide Data Alliance	345,000			345,000
Utah Telehealth Network	839,600	975,600		1,815,200
<b>Total</b>	<b>\$37,632,100</b>	<b>\$3,363,900</b>	<b>\$0</b>	<b>\$40,996,000</b>

<b>FTE/Other</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Budgeted FTE	117	3		120
Vehicles	14			14