

**Recommendations of the Appropriations Subcommittee for  
Retirement & Independent Entities  
For the Year Ending June 30, 2012**

<b>Financing</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
General Fund	2,968,900			
Dedicated Credits Revenue	400,000			
<b>Total</b>	<b>\$3,368,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Total State Funds	\$2,968,900			

<b>Programs</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Career Service Review Office	212,800			
Human Resource Management	3,156,100			
<b>Total</b>	<b>\$3,368,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FTE/Other</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Budgeted FTE	26			

<b>Internal Service Funds</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Revenues	10,829,400			
Full Time Equivalent Employees	144			

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Sen. Daniel R. Liljenquist, Co-Chair

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Rep. Don L. Ipson, Co-Chair

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Rep. Gage Froerer, Vice Chair

**Rates and Fees**

ISF - Human Resource Management - Field Services

1.	DHRM Field Services (per actual FTE)	544.00
2.	Attorney General Legal Fees	450,000.00

ISF - Human Resource Management - Payroll Field Services

3.	DHRM Payroll Services (per actual FTE)	75.00
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**Recommendations of the Appropriations Subcommittee for  
Retirement & Independent Entities  
For the Year Ending June 30, 2012  
Career Service Review Office  
Career Service Review Office**

<b>Financing</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
General Fund	212,800			
<b>Total</b>	<b>\$212,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Programs</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Career Service Review Office	212,800			
<b>Total</b>	<b>\$212,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FTE/Other</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Budgeted FTE	2			

**Recommendations of the Appropriations Subcommittee for  
Retirement & Independent Entities  
For the Year Ending June 30, 2012  
Department of Human Resource Management  
Human Resource Management**

<b>Financing</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
General Fund	2,756,100			
Dedicated Credits Revenue	400,000			
<b>Total</b>	<b>\$3,156,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Programs</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Administration	874,700			
Policy	669,200			
Teacher Salary Supplement	192,000			
Statewide Management Liability Training	400,000			
Information Technology	1,020,200			
<b>Total</b>	<b>\$3,156,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FTE/Other</b>	<b>Base</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Budgeted FTE	24			

**Recommendations of the Appropriations Subcommittee for  
Retirement & Independent Entities  
For the Year Ending June 30, 2012  
Department of Human Resource Management  
Department of Human Resource Management**

<b>Financing</b>	<b>Base</b>	<b>Changes to Base</b>		<b>Difference</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Dedicated Credits - Intragvt Rev	10,829,400			
<b>Total</b>	<b>\$10,829,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Programs</b>	<b>Base</b>	<b>Changes to Base</b>		<b>Difference</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Field Services	10,829,400			
<b>Total</b>	<b>\$10,829,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FTE/Other</b>	<b>Base</b>	<b>Changes to Base</b>		<b>Difference</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Budgeted FTE	144			
Retained Earnings	47,500			

Subcommittee Priority Lists, 2011 General Session  
 Executive Appropriations Committee  
 February 17, 2011

(R=Base Restoration, N=New, B=Bill)

Priorities by Subcommittee		Source					
Committee Name	Priority	Item Name	Type	GF/EF Ongoing	GF/EF 1x	Other	Grand Total
Retirement & Independent Entities	0	CSRB - Current Expenses	R	\$16,000			\$16,000
		DHRM - Administration Personnel	R	\$207,400			\$207,400
Retirement & Independent Entities Total				\$223,400			\$223,400
Grand Total				\$216,619,400	\$58,168,400	\$159,993,200	\$434,781,000