

**Recommendations of the Appropriations Subcommittee for
Retirement & Independent Entities
For the Year Ending June 30, 2014**

Financing	Base	Changes to Base		Difference
		Analyst	Subcommittee	
General Fund	3,408,500			
Education Fund	17,235,500			
Federal Funds	3,900,100			
Dedicated Credits Revenue	13,197,100			
Dedicated Credits - Intragvt Rev	11,494,200	88,300	88,300	
Other Financing Sources	642,400			
Beginning Nonlapsing	777,900			
Total	\$50,655,700	\$88,300	\$88,300	\$0

	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Total State Funds	\$20,644,000			

Programs	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Career Service Review Office	246,900			
Human Resource Management	14,880,200	88,300	88,300	
Utah Education Network	35,528,600			
Total	\$50,655,700	\$88,300	\$88,300	\$0

FTE/Other	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Budgeted FTE	291	(8)	(8)	
Retained Earnings	675,500			
Vehicles	28			

Sen. Todd Weiler, Co-Chair

Rep. Craig Powell, Co-Chair

Rep. Merrill Nelson, Vice Chair

Rates and Fees

Human Resource Management - ISF - Human Resource Management - ISF - Field Services

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|----|------------------------------------------------------------------|------------|
| 1. | Department of Human Resource Management Field Services (per FTE) | 560.00 |
| 2. | Attorney General Legal Fees | 453,500.00 |

Human Resource Management - ISF - Human Resource Management - ISF - Payroll Field Services

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|----|--------------------------------------------------------------------|-------|
| 3. | Department of Human Resource Management Payroll Services (per FTE) | 64.00 |
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**Recommendations of the Appropriations Subcommittee for
Retirement & Independent Entities
For the Year Ending June 30, 2014
Career Service Review Office
Career Service Review Office**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	246,900			
Total	\$246,900	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Career Service Review Office	246,900			
Total	\$246,900	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	2			

**Recommendations of the Appropriations Subcommittee for
Retirement & Independent Entities
For the Year Ending June 30, 2014
Department of Human Resource Management
Human Resource Management**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	2,986,000			
Dedicated Credits Revenue	400,000			
Total	\$3,386,000	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Administration	869,600			
Policy	743,700			
Teacher Salary Supplement	228,400			
Statewide Management Liability Training	400,000			
Information Technology	1,144,300			
Total	\$3,386,000	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	25			

**Recommendations of the Appropriations Subcommittee for
Retirement & Independent Entities
For the Year Ending June 30, 2014
Department of Human Resource Management
Human Resources Internal Service Fund**

Financing	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Dedicated Credits - Intragvt Rev	11,494,200	88,300	88,300	
Total	\$11,494,200	\$88,300	\$88,300	\$0

Programs	Base	Changes to Base		Difference
		Analyst	Subcommittee	
ISF - Field Services	11,040,700	88,300	88,300	
ISF - Legal Services	453,500			
Total	\$11,494,200	\$88,300	\$88,300	\$0

FTE/Other	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Budgeted FTE	150	(8)	(8)	
Retained Earnings	675,500			

**Recommendations of the Appropriations Subcommittee for
Retirement & Independent Entities
For the Year Ending June 30, 2014
Utah Education Network
Utah Education Network**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	175,600			
Education Fund	17,235,500			
Federal Funds	3,900,100			
Dedicated Credits Revenue	12,797,100			
Other Financing Sources	642,400			
Beginning Nonlapsing	777,900			
Total	\$35,528,600	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Administration	2,143,700			
Operations and Maintenance	373,400			
Public Information	187,200			
KUEN Broadcast	624,000			
Technical Services	27,028,600			
Course Management Systems	1,457,700			
Instructional Support	3,714,000			
Total	\$35,528,600	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	114			
Vehicles	28			

Intent Language
Current Fiscal Year Supplemental Appropriations (HB0003), Section 1

Joint Appropriations Subcommittee for Retirement & Independent Entities

Career Service Review Office

1. *Under terms of Section 63J-1-603-(3)(a) Utah Code Annotated the Legislature intends that appropriations provided for Career Service Review Office in Item 1 of Chapter 7 Laws of Utah 2012 not lapse at the close of Fiscal Year 2013. The use of any non-lapsing funds is limited to the following: Grievance Resolution - \$15,000.*

Human Resource Management

2. *Under terms of Section 63J-1-603-(3)(a) Utah Code Annotated the Legislature intends that appropriations provided for Human Resource Management in item 119 of Chapter 422 Laws of Utah 2012 not lapse at the close of Fiscal Year 2013. The use of any non-lapsing funds is limited to the following: Information Technology and Consulting Services - \$350,000; and DHRM Statewide Management of Liability Training Program - \$260,000.*

Retirement & Independent Entities Appropriations Subcommittee Prioritization List

Priority	Agency	Ongoing GF/EF	One-time GF/EF
1	UEN: Elementary Connectivity Phase 2	\$ 250,000	
2	UEN: Elementary Connectivity Phase 3	\$ 250,000	
3	* 2-1-1 ¹	\$ 550,000	
4	House Bill 30 - Line-of-duty Death and Disability Amendment	\$ 15,000	
5	UEN: Capital Equipment Maintenance/Replacement - One-time		\$ 2,900,000
6	UEN: Capital Equipment Maintenance/Replacement	\$ 1,600,000	
7	* Heber Valley Railroad Steam Locomotive		\$ 250,000
8	* The Leonardo		\$ 750,000
9	UEN: Multimedia Infrastructure - One-time		\$ 1,026,000
10	UEN: Multimedia Infrastructure	\$ 453,000	
Total:		\$ 3,118,000	\$ 4,926,000

Priorities with Ongoing Funding

Priority	Agency	Ongoing GF/EF	One-time GF/EF
1	UEN: Elementary Connectivity Phase 2	\$ 250,000	
2	UEN: Elementary Connectivity Phase 3	\$ 250,000	
3	* 2-1-1 ¹	\$ 550,000	
4	House Bill 30 - Line-of-duty Death and Disability Amendment	\$ 15,000	
5	UEN: Capital Equipment Maintenance/Replacement	\$ 1,600,000	
6	UEN: Multimedia Infrastructure	\$ 453,000	
Total:		\$ 3,118,000	\$ -

Priorities with One-Time Funding

Priority	Agency	Ongoing GF/EF	One-time GF/EF
1	UEN: Capital Equipment Maintenance/Replacement - One-time		\$ 2,900,000
2	* Heber Valley Railroad Steam Locomotive		\$ 250,000
3	* The Leonardo		\$ 750,000
4	UEN: Multimedia Infrastructure - One-time		\$ 1,026,000
Total:		\$ -	\$ 4,926,000

* Request for Appropriation

¹ The preference for this request is to be funded ongoing. If ongoing funds are not available, one-time funding is recommended.