

**Recommendations of the Appropriations Subcommittee for  
Retirement and Independent Entities  
For the Year Ending June 30, 2017**

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	3,690,900		(2,571,900)	1,119,000
Education Fund	19,037,400			19,037,400
Federal Funds	3,186,400	560,300		3,746,700
Dedicated Credits Revenue	17,795,000	(27,300)		17,767,700
Other Financing Sources	447,800	(73,400)		374,400
Beginning Nonlapsing	613,100	(297,000)		316,100
Closing Nonlapsing	(30,000)			(30,000)
<b>Total</b>	<b>\$44,740,600</b>	<b>\$162,600</b>	<b>(\$2,571,900)</b>	<b>\$42,331,300</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	266,600			266,600
Human Resource Management	2,847,100		(2,571,900)	275,200
Utah Education and Telehealth Network	41,626,900	162,600		41,789,500
<b>Total</b>	<b>\$44,740,600</b>	<b>\$162,600</b>	<b>(\$2,571,900)</b>	<b>\$42,331,300</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	135	(2)	(11)	122
Vehicles	14	2		16

	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Total State Funds	\$22,728,300		(\$2,571,900)	\$20,156,400

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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, 2017**

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 Revenue	12,678,600	(694,300)	2,067,800	14,052,100
<b>Total</b>	<b>\$12,678,600</b>	<b>(\$694,300)</b>	<b>\$2,067,800</b>	<b>\$14,052,100</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	12,678,600	(694,300)	2,067,800	14,052,100
<b>Total</b>	<b>\$12,678,600</b>	<b>(\$694,300)</b>	<b>\$2,067,800</b>	<b>\$14,052,100</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	(9)	12	145

<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	12,678,600	(694,300)	2,067,800	14,052,100
<b>Total</b>	<b>\$12,678,600</b>	<b>(\$694,300)</b>	<b>\$2,067,800</b>	<b>\$14,052,100</b>

<b>Internal Service Funds</b>	<b>Base Start</b>	<b>Analyst</b>	<b>Changes to Base</b>	
			<b>Subcommittee</b>	<b>Base Bill</b>
Full Time Equivalent Employees	142	(9)	12	145
Authorized Capital Outlay			575,000	575,000

**Recommendations of the Appropriations Subcommittee for  
Retirement and Independent Entities  
Base Budget Adjustments**

<b>Base Budget Adjustments</b>	<b>State One-Time</b>	<b>Base Budget Adjustments Impact</b>		<b>Total Impact</b>
		<b>State Ongoing</b>	<b>Nonstate Funds</b>	
DHRM Shift to ISF		(2,571,900)	2,067,800	(504,100)

**Recommendations of the Appropriations Subcommittee for  
Retirement and Independent Entities  
For the Year Ending June 30, 2017  
Career Service Review Office  
Career Service Review Office**

	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
<b>Financing</b>				
General Fund	266,600			266,600
Beginning Nonlapsing	30,000			30,000
Closing Nonlapsing	(30,000)			(30,000)
<b>Total</b>	<b>\$266,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$266,600</b>
	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
<b>Programs</b>				
Career Service Review Office	266,600			266,600
<b>Total</b>	<b>\$266,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$266,600</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, 2017  
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	2,647,100		(2,571,900)	75,200
Dedicated Credits Revenue	200,000			200,000
<b>Total</b>	<b>\$2,847,100</b>	<b>\$0</b>	<b>(\$2,571,900)</b>	<b>\$275,200</b>

<b>Programs</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Administration	671,000	245,800	(916,800)	
Policy	816,700	(245,800)	(570,900)	
ALJ Compliance	75,200			75,200
Statewide Management Liability Training	200,000			200,000
Information Technology	1,084,200		(1,084,200)	
<b>Total</b>	<b>\$2,847,100</b>	<b>\$0</b>	<b>(\$2,571,900)</b>	<b>\$275,200</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	(2)	(11)	1

**Recommendations of the Appropriations Subcommittee for  
Retirement and Independent Entities  
For the Year Ending June 30, 2017  
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 Revenue	12,678,600	(694,300)	2,067,800	14,052,100
<b>Total</b>	<b>\$12,678,600</b>	<b>(\$694,300)</b>	<b>\$2,067,800</b>	<b>\$14,052,100</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	11,449,200	(412,600)	1,830,200	12,866,800
ISF - Payroll Field Services	775,900	(128,200)		647,700
ISF - Core HR Services			237,600	237,600
ISF - Legal Services	453,500	(153,500)		300,000
<b>Total</b>	<b>\$12,678,600</b>	<b>(\$694,300)</b>	<b>\$2,067,800</b>	<b>\$14,052,100</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	(9)	12	145
Authorized Capital Outlay			575,000	575,000
Retained Earnings	462,300	1,323,900		1,786,200

**Recommendations of the Appropriations Subcommittee for  
Retirement and Independent Entities  
For the Year Ending June 30, 2017  
Utah Education and Telehealth Network  
Utah Education and Telehealth 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	777,200			777,200
Education Fund	19,037,400			19,037,400
Federal Funds	3,186,400	560,300		3,746,700
Dedicated Credits Revenue	17,595,000	(27,300)		17,567,700
Other Financing Sources	447,800	(73,400)		374,400
Beginning Nonlapsing	583,100	(297,000)		286,100
<b>Total</b>	<b>\$41,626,900</b>	<b>\$162,600</b>	<b>\$0</b>	<b>\$41,789,500</b>

<b>Programs</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Administration	2,103,300	73,600		2,176,900
Operations and Maintenance	375,400	26,900		402,300
Public Information	214,100	5,100		219,200
KUEN Broadcast	824,100	(176,000)		648,100
Technical Services	31,456,900	282,900		31,739,800
Course Management Systems	612,600	(110,600)		502,000
Instructional Support	3,438,300	182,000		3,620,300
Statewide Data Alliance	645,000			645,000
Utah Telehealth Network	1,957,200	(407,400)		1,549,800
Utah Futures		286,100		286,100
<b>Total</b>	<b>\$41,626,900</b>	<b>\$162,600</b>	<b>\$0</b>	<b>\$41,789,500</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	120			120
Vehicles	14	2		16