Ongoing Appropriation Adjustments

	Subcommittee Adjustment Impact		
Subcommittee Adjustment	**State Funds**	**Nonstate Funds**	**Total Impact**
Administrative Law Judge Training	(56,900)		(56,900)
Nonlapsing Balances		(866,000)	(866,000)
Variable Fund Adjustment		(514,700)	(514,700)
Total:	($56,900)	($1,380,700)	($1,437,600)

One-time Appropriation Adjustments

	Subcommittee Adjustment Impact		
Subcommittee Adjustment	**State Funds**	**Nonstate Funds**	**Total Impact**
Nonlapsing Balances		977,600	977,600
Total:	$0	$977,600	$977,600

Operating and Capital Budgets

		Changes to Base		
Financing	**Base Start**	**Analyst**	**Subcommittee**	**Base Bill**
General Fund	1,137,000		(56,900)	1,080,100
Education Fund	22,275,400			22,275,400
Federal Funds	3,795,700	(294,500)		3,501,200
Dedicated Credits Revenue	17,789,700	92,600		17,882,300
Other Financing Sources	374,400	(223,400)		151,000
Beginning Nonlapsing	899,200	2,117,000	100,000	3,116,200
Closing Nonlapsing	(30,000)	(2,105,400)		(2,135,400)
Total	$46,241,400	($413,700)	$43,100	$45,870,800

		Changes to Base		
Agency	**Base Start**	**Analyst**	**Subcommittee**	**Base Bill**
Career Service Review Office	272,300		30,000	302,300
Human Resource Management	276,900		13,100	290,000
Utah Education and Telehealth Network	45,692,200	(413,700)		45,278,500
Total	$46,241,400	($413,700)	$43,100	$45,870,800

		Changes to Base		
FTE / Other	**Base Start**	**Analyst**	**Subcommittee**	**Base Bill**
Budgeted FTE	122	1		123
Vehicles	16	4		20

		Changes to Base		
State Fund Financing	**Base Start**	**Analyst**	**Subcommittee**	**Base Bill**
General Fund	1,137,000		(56,900)	1,080,100
Education Fund	22,275,400			22,275,400
Total	$23,412,400	$0	($56,900)	$23,355,500

Business-like Activities

Financing	Base Start	Changes to Base Analyst	Changes to Base Subcommittee	Base Bill
Dedicated Credits Revenue	14,313,100	(89,400)		14,223,700
Total	$14,313,100	($89,400)	$0	$14,223,700

Agency	Base Start	Changes to Base Analyst	Changes to Base Subcommittee	Base Bill
Human Resource Management	14,313,100	(89,400)		14,223,700
Total	$14,313,100	($89,400)	$0	$14,223,700

FTE / Other	Base Start	Changes to Base Analyst	Changes to Base Subcommittee	Base Bill
Budgeted FTE	145			145
Authorized Capital Outlay	575,000		925,000	1,500,000
Retained Earnings	1,786,200	(131,600)		1,654,600

Other Transactions	Base Start	Changes to Base Analyst	Changes to Base Subcommittee	Base Bill
ISF - Human Resource Management	14,313,100	(89,400)		14,223,700
Total	$14,313,100	($89,400)	$0	$14,223,700

Internal Service Fund	Base Start	Changes to Base Analyst	Changes to Base Subcommittee	Base Bill
Budgeted FTE	145			145
Authorized Capital Outlay	575,000		925,000	1,500,000
Retained Earnings	1,786,200	(131,600)		1,654,600

Career Service Review Office

Career Service Review Office

Operating and Capital Budgets

		Changes to Base		
Financing	**Base Start**	**Analyst**	**Subcommittee**	**Base Bill**
General Fund	272,300			272,300
Beginning Nonlapsing	30,000	(30,000)	30,000	30,000
Closing Nonlapsing	(30,000)	30,000		
Total	$272,300	$0	$30,000	$302,300

		Changes to Base		
Program	**Base Start**	**Analyst**	**Subcommittee**	**Base Bill**
Career Service Review Office	272,300		30,000	302,300
Total	$272,300	$0	$30,000	$302,300

		Changes to Base		
FTE / Other	**Base Start**	**Analyst**	**Subcommittee**	**Base Bill**
Budgeted FTE	2			2

Human Resource Management

Human Resource Management

Operating and Capital Budgets

		Changes to Base		
Financing	**Base Start**	**Analyst**	**Subcommittee**	**Base Bill**
General Fund	76,900		(56,900)	20,000
Dedicated Credits Revenue	200,000			200,000
Beginning Nonlapsing			70,000	70,000
Total	$276,900	$0	$13,100	$290,000

		Changes to Base		
Program	**Base Start**	**Analyst**	**Subcommittee**	**Base Bill**
ALJ Compliance	76,900		(36,900)	40,000
Statewide Management Liability Training	200,000		50,000	250,000
Total	$276,900	$0	$13,100	$290,000

		Changes to Base		
FTE / Other	**Base Start**	**Analyst**	**Subcommittee**	**Base Bill**
Budgeted FTE	1			1

Human Resource Management

ISF - Human Resource Management

Business-like Activities

Financing	Base Start	Changes to Base Analyst	Changes to Base Subcommittee	Base Bill
Dedicated Credits Revenue	14,313,100	(89,400)		14,223,700
Total	$14,313,100	($89,400)	$0	$14,223,700

Program	Base Start	Changes to Base Analyst	Changes to Base Subcommittee	Base Bill
Administration		747,300		747,300
Information Technology		989,700		989,700
ISF - Core HR Services	237,600	2,900		240,500
ISF - Field Services	13,111,600	(2,029,000)		11,082,600
ISF - Legal Services	300,000	(300,000)		
ISF - Payroll Field Services	663,900	14,700		678,600
Policy		485,000		485,000
Total	$14,313,100	($89,400)	$0	$14,223,700

FTE / Other	Base Start	Changes to Base Analyst	Changes to Base Subcommittee	Base Bill
Budgeted FTE	145			145
Authorized Capital Outlay	575,000		925,000	1,500,000
Retained Earnings	1,786,200	(131,600)		1,654,600

Utah Education and Telehealth Network

Digital Teaching and Learning Program

Operating and Capital Budgets

		Changes to Base		
Financing	**Base Start**	**Analyst**	**Subcommittee**	**Base Bill**
Education Fund	160,000			160,000
Total	$160,000	$0	$0	$160,000

		Changes to Base		
Program	**Base Start**	**Analyst**	**Subcommittee**	**Base Bill**
Digital Teaching and Learning Program	160,000			160,000
Total	$160,000	$0	$0	$160,000

Utah Education and Telehealth Network

Utah Education and Telehealth Network

Operating and Capital Budgets

		Changes to Base		
Financing	**Base Start**	**Analyst**	**Subcommittee**	**Base Bill**
General Fund	787,800			787,800
Education Fund	22,115,400			22,115,400
Federal Funds	3,795,700	(294,500)		3,501,200
Dedicated Credits Revenue	17,589,700	92,600		17,682,300
Other Financing Sources	374,400	(223,400)		151,000
Beginning Nonlapsing	869,200	2,147,000		3,016,200
Closing Nonlapsing		(2,135,400)		(2,135,400)
Total	$45,532,200	($413,700)	$0	$45,118,500

		Changes to Base		
Program	**Base Start**	**Analyst**	**Subcommittee**	**Base Bill**
Administration	2,218,900	1,467,300		3,686,200
Course Management Systems	502,000	13,100		515,100
Instructional Support	3,680,900	249,700		3,930,600
KUEN Broadcast	659,500	7,700		667,200
Operations and Maintenance	402,300	3,200		405,500
Public Information	224,200	42,700		266,900
Statewide Data Alliance	645,000			645,000
Technical Services	34,992,700	(1,592,400)		33,400,300
Utah Futures	286,100	(286,100)		
Utah Telehealth Network	1,920,600	(318,900)		1,601,700
Total	$45,532,200	($413,700)	$0	$45,118,500

		Changes to Base		
FTE / Other	**Base Start**	**Analyst**	**Subcommittee**	**Base Bill**
Budgeted FTE	120	1		120
Vehicles	16	4		20

Intent Language

Career Service Review Office

1. *Under the terms of Section 63J-1-603 of the Utah Code, the Legislature intends that $30,000 of appropriations provided for the Career Service Review Office in Laws of Utah 2016, Chapter 8, Item 1 shall not lapse at the close of fiscal year 2017. The use of any nonlapsing funds is limited to grievance resolution.*

2. *The Legislature intends that the Career Service Review Office report on the following performance measure: (1) days to issue a jurisdictional decision (Target=15 or less), (2) days to conduct an evidentiary hearing (Target=150 or less), and (3) working days to issue the evidentiary hearing written decision (Target=20 or less) by October 31, 2017 to the Retirement and Independent Entities Appropriations Subcommittee.*

Human Resource Management

3. *Under the terms of Section 63J-1-603 of the Utah Code, the Legislature intends that $70,000 of appropriations provided for the Department of Human Resource Management in Laws of Utah 2016, Chapter 8, Item 2 shall not lapse at the close of fiscal year 2017. The use of any nonlapsing funds is limited to $50,000 for statewide management training and $20,000 for administrative law judge compliance.*

4. *The Legislature intends that the Department of Human Resource Management report on the following performance measures for the Human Resource Management line item: (1) percent of administrative law judge evaluations completed on time (Target=100%), (2) number of graduates from the Certified Public Manager course (Target=70), and (3) number of participant hours in leadership classes (Target=2,500) by October 31, 2017 to the Retirement and Independent Entities Appropriations Subcommittee.*

5. *The Legislature authorizes the Department of Human Resource Management to transfer $100,000 of capital assets from the Human Resource Management line item to the Human Resources Internal Service Fund.*

Human Resource Management - ISF - Human Resource Management

6. *The Legislature intends that the Department of Human Resource Management report on the following performance measures for the DHRM Internal Service Fund line item: (1) days of operating expenses held in retained earnings (Target=60 or less), (2) ratio of HR staff to customer agency staff (Target=30% or more below industry average), and (3) customer agency satisfaction rate (Target=85%) by October 31, 2017 to the Retirement and Independent Entities Appropriations Subcommittee.*

Utah Education and Telehealth Network

7. *The Legislature intends that the Utah Education and Telehealth Network report on the following performance measures:*
   (1) Circuit connections to institutions, with a FY 2017 target of 97%;
   (2) Number of interactive video conferences (IVC) occurring over the Utah Education Network IVC systems, with a FY 2017 target of 39,000 classes delivered over the UEN System; and
   (3) The percentage of customers using the shared-cost Utah Education Network course management system, with a FY 2017 target of 25% for K-12 customers
   by October 31, 2017 to the Retirement and Independent Entities Appropriations Subcommittee.

Sen. Daniel Hemmert, Co-Chair

Rep. LaVar Christensen, Co-Chair

Rep. Timothy D. Hawkes, Vice Chair

One-time Appropriation Adjustments

	Subcommittee Adjustment Impact		
Subcommittee Adjustment	**State Funds**	**Nonstate Funds**	**Total Impact**
Administrative Law Judge Training	(42,400)		(42,400)
Nonlapsing Balances		(20,000)	(20,000)
Total:	($42,400)	($20,000)	($62,400)

Operating and Capital Budgets

Financing	Appropriated	Changes to Base Analyst	Changes to Base Subcommittee	Base Bill
General Fund	82,400		(42,400)	(42,400)
Beginning Nonlapsing			50,000	50,000
Closing Nonlapsing			(70,000)	(70,000)
Total	$82,400	$0	($62,400)	($62,400)

Agency	Appropriated	Changes to Base Analyst	Changes to Base Subcommittee	Base Bill
Human Resource Management	82,400		(62,400)	(62,400)
Total	$82,400	$0	($62,400)	($62,400)

State Fund Financing	Appropriated	Changes to Base Analyst	Changes to Base Subcommittee	Base Bill
General Fund	82,400		(42,400)	(42,400)
Total	$82,400	$0	($42,400)	($42,400)

Business-like Activities

FTE / Other	Appropriated	Changes to Base Analyst	Changes to Base Subcommittee	Base Bill
Authorized Capital Outlay			525,000	525,000

Internal Service Fund	Appropriated	Changes to Base Analyst	Changes to Base Subcommittee	Base Bill
Authorized Capital Outlay			525,000	525,000

Human Resource Management

Human Resource Management

Operating and Capital Budgets

		Changes to Base		
Financing	**Appropriated**	**Analyst**	**Subcommittee**	**Base Bill**
General Fund	82,400		(42,400)	(42,400)
Beginning Nonlapsing			50,000	50,000
Closing Nonlapsing			(70,000)	(70,000)
Total	$82,400	$0	($62,400)	($62,400)

		Changes to Base		
Program	**Appropriated**	**Analyst**	**Subcommittee**	**Base Bill**
ALJ Compliance	82,400		(62,400)	(62,400)
Total	$82,400	$0	($62,400)	($62,400)

Human Resource Management

ISF - Human Resource Management

Business-like Activities

Program	Appropriated	Changes to Base Analyst	Changes to Base Subcommittee	Changes to Base Base Bill
Administration			747,300	747,300
Information Technology			989,700	989,700
ISF - Core HR Services	237,600		2,900	2,900
ISF - Field Services	13,199,400		(2,111,800)	(2,111,800)
ISF - Legal Services	300,000		(122,300)	(122,300)
ISF - Payroll Field Services	669,400		9,200	9,200
Policy			485,000	485,000
Total	$14,406,400	$0	$0	$0

FTE / Other	Appropriated	Changes to Base Analyst	Changes to Base Subcommittee	Changes to Base Base Bill
Authorized Capital Outlay			525,000	525,000

Sen. Daniel Hemmert, Co-Chair

Rep. LaVar Christensen, Co-Chair

Rep. Timothy D. Hawkes, Vice Chair