



Recommendation of the Appropriations Subcommittee for  
**Retirement and Independent Entities**  
 For the 2017 General Session

**Ongoing Funding Request Priority List**

Funding Request	Funding Request Impact		
	State Funds	Nonstate Funds	Total Impact
1. (UETN) Network Infrastructure & Equipment - 25 New Schools, 10 Upgrades, 12 Backbone Upgrades	700,000		700,000
2. (UETN) Operations Sustainability - 24/7 Network Operating Center	200,000		200,000
3. (UETN) Internet Filtering	300,000		300,000
4. (UETN) Software Infrastructure and Media Licensing for Public Education	700,000		700,000
5. (UETN) Telehealth - Replace U of U Healthcare Funding	300,000		300,000
6. (UETN) UtahFutures	2,000,000		2,000,000
Total:	\$4,200,000	\$0	\$4,200,000

**One-time Funding Request Priority List**

Funding Request	Funding Request Impact		
	State Funds	Nonstate Funds	Total Impact
1. (UETN) Network Infrastructure & Equipment - 25 New Schools, 10 Upgrades, 12 Backbone Upgrades	3,000,000		3,000,000
2. (UETN) Telehealth Pilot Program	300,000		300,000
3. (UETN) KUER Public Radio University of Utah	300,000		300,000
Total:	\$3,600,000	\$0	\$3,600,000



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Ongoing Reallocations

<b>Subcommittee Reallocations</b>	<b>Subcommittee Reallocations Impact</b>		
	<b>State Funds</b>	<b>Nonstate Funds</b>	<b>Total Impact</b>
ISF - Reallocation of Attorney General Legal Fees	(148,600)		(148,600)
Total:	(\$148,600)	\$0	(\$148,600)
Base Budget Offsets:	(\$56,900)		(\$56,900)
Remaining Offset:	(\$205,500)		(\$205,500)



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 For the Year Ending June 30, 2018

**Business-like Activities**

	Base Bill	Subcommittee Adjustments		
		Ongoing	One-Time	Adj. Approp
<b>Financing</b>				
General Fund		(148,600)		(148,600)
<b>Total</b>	\$0	(\$148,600)	\$0	(\$148,600)

	Base Bill	Subcommittee Adjustments		
		Ongoing	One-Time	Adj. Approp
<b>Agency</b>				
Human Resource Management		(148,600)		(148,600)
<b>Total</b>	\$0	(\$148,600)	\$0	(\$148,600)

	Base Bill	Subcommittee Adjustments		
		Ongoing	One-Time	Adj. Approp
<b>Other Transactions</b>				
ISF - Human Resource Management		(148,600)		(148,600)
<b>Total</b>	\$0	(\$148,600)	\$0	(\$148,600)

	Base Bill	Subcommittee Adjustments		
		Ongoing	One-Time	Adj. Approp
<b>State Fund Financing</b>				
General Fund		(148,600)		(148,600)
<b>Total</b>	\$0	(\$148,600)	\$0	(\$148,600)



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**Human Resource Management**

ISF - Human Resource Management

*Business-like Activities*

Financing	Base Bill	Subcommittee Adjustments		
		Ongoing	One-Time	Adj. Approp
General Fund		(148,600)		(148,600)
<b>Total</b>	\$0	(\$148,600)	\$0	(\$148,600)

Program	Base Bill	Subcommittee Adjustments		
		Ongoing	One-Time	Adj. Approp
ISF - Legal Services		(148,600)		(148,600)
<b>Total</b>	\$0	(\$148,600)	\$0	(\$148,600)



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**Rates and Fees**

**Human Resource Management - Statewide Management Liability Training**

- |    |   |        |
|----|---|--------|
| 1. | Certified Public Manager Course Fee (per student) | 750.00 |
| 2. | Other Training Fee (per contact hour)             | 15.00  |

**Human Resource Management - ISF - Human Resource Management - ISF - Core HR Services**

- |    |                   |       |
|----|-------------------|-------|
| 3. | Core HR (per FTE) | 12.00 |
|----|-------------------|-------|

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

- |    |   |        |
|----|---|--------|
| 4. | HR Services (per FTE)                         | 723.00 |
| 5. | Consulting Services (Non-Customer) (per Hour) | 45.00  |

Billing for DHRM consultation with agencies who do not use DHRM HR services.

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

- |    |                            |       |
|----|----------------------------|-------|
| 6. | Payroll Services (per FTE) | 54.00 |
|----|----------------------------|-------|

Per UCA 67-19-13.5, the following agencies are not required to use DHRM payroll services: State Treasurer's Office, State Auditor's Office, Dept. of Technology Services, Dept. of Public Safety, Dept. of Natural Resources, Dept. of Transportation, Utah Schools for the Deaf and the Blind.

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Sen. Daniel Hemmert, Co-Chair

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Rep. LaVar Christensen, Co-Chair

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Rep. Timothy D. Hawkes, Vice Chair

# Retirement and Independent Entities Appropriations Subcommittee

## Requests for Appropriation Prioritization List

<u>Order</u>	<u>Requestor</u>	<u>Request Name</u>	<u>Ongoing</u>	<u>One-Time</u>
1	UETN	Network Infrastructure & Equipment - 25 new schools, 10 upgrades, 12 backbone upgrades	\$700,000	\$3,000,000
2	UETN	Operations Sustainability - 24/7 Network Operating Center (phase 1)	\$200,000	
3	UETN	Filtering	\$300,000	
4	UETN	Software Infrastructure and Media Licensing for PED	\$700,000	
5	UETN	Telehealth	\$300,000	
6	Rep. Edwards	Telehealth Pilot Program		\$300,000
7	UETN	Utah Futures	\$2,000,000	
8	Rep. Westwood	KUER Public Radio		\$300,000
			<b>Reallocation</b>	<b>\$56,900</b>
			<b>Prioritization</b>	<b>\$4,143,100</b>
			<b>Total Funding Request</b>	<b>\$4,200,000</b>
*	<i>Included in Original Request - Will be needed next year</i>			
*	UETN	Network Infrastructure & Equipment - 100 Gb Backbone Upgrade	\$2,100,000	\$1,800,000
*	UETN	Operations Sustainability - 24/7 Network Operating Center Acceleration	\$300,000	
*	UETN	Software Infrastructure and Media Licensing for PED Acceleration	\$400,000	
			<b>Total Request Delayed</b>	<b>\$1,800,000</b>

### Subcommittee List

\$Green - Portion of requests delayed until 2018GS.

\$Orange - Can be partially funded through reallocation. Remainder placed on priority list for EAC.

\$Black - Entire request placed on priority list for EAC