NONLAPSING

"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 2019, Chapter 4, Item 3, shall not lapse at the close of fiscal year 2020. The use of any nonlapsing funds is limited to grievance resolution."

FEDERAL FUNDS

<table>
<thead>
<tr>
<th>Financing</th>
<th>FY 2020</th>
<th>FY 2021</th>
<th>Sources</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal Funds</td>
<td>3,958,400</td>
<td>3,958,400</td>
<td>CSG/DSG: $3,633,400 (Corporation for Public Broadcasting)</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>and UTN Grant: $325,000 (Northwest Regional Telehealth Resource Center)</td>
</tr>
<tr>
<td>Dedicated Credits</td>
<td>12,720,100</td>
<td>13,220,100</td>
<td>e-Rate (UETN)</td>
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</table>

FTEs

The Department of Human Resources requested a budgeted FTE figure of 129, which is 4 above the 2020 appropriated amount.

FEES

The Department of Human Resources requested the same fee amounts in 2021 as in 2020.

<table>
<thead>
<tr>
<th>Fee Name</th>
<th>2020 Amount</th>
<th>2020</th>
<th>2020 Amount</th>
<th>2020</th>
<th>2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>CPM Fee</td>
<td>$ 750</td>
<td>$ 206,250</td>
<td>$ 750</td>
<td>$ 206,250</td>
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<tr>
<td>Other Training Fee</td>
<td>$ 25</td>
<td>$ 75,000</td>
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<tr>
<td>Consulting Services</td>
<td>$ 50</td>
<td>$ 2,000</td>
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<tr>
<td>HR Services</td>
<td>$ 740</td>
<td>$ 13,981,560</td>
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<td>$ 13,981,560</td>
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<tr>
<td>Payroll Services</td>
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<td>$ 702,972</td>
<td>$ 54</td>
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<td>CORE</td>
<td>$ 12</td>
<td>$ 246,948</td>
<td>$ 12</td>
<td>$ 246,948</td>
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</tbody>
</table>