



NONLAPSING, FEDERAL FUNDS, FTEs, AND FEES

RETIREMENT AND INDEPENDENT ENTITIES APPROPRIATIONS SUBCOMMITTEE
 STAFF: THOMAS YOUNG & MADDY ORITT

ISSUE BRIEF

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

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

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.

<u>Fee Name</u>	<u>2020 Amount</u>	<u>2020</u>	<u>2021 Amount</u>	<u>2021</u>
CPM Fee	\$ 750	\$ 206,250	\$ 750	\$ 206,250
Other Training Fee	\$ 25	\$ 75,000	\$ 25	\$ 75,000
Consulting Services	\$ 50	\$ 2,000	\$ 50	\$ 2,000
HR Services	\$ 740	\$ 13,981,560	\$ 740	\$ 13,981,560
Payroll Services	\$ 54	\$ 702,972	\$ 54	\$ 702,972
CORE	\$ 12	\$ 246,948	\$ 12	\$ 246,948