

**Recommendations of the Appropriations Subcommittee for
Retirement & Independent Entities
For the Year Ending June 30, 2013**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	3,111,000			
Dedicated Credits Revenue	400,000			
Total	\$3,511,000	\$0	\$0	\$0

	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Total State Funds	\$3,111,000			

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Career Service Review Office	227,500			
Human Resource Management	3,283,500			
Total	\$3,511,000	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	27			

Internal Service Funds	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Revenues	11,074,200			
Full Time Equivalent Employees	139			

Sen. Todd Weiler, Co-Chair

Rep. Don L. Ipson, Co-Chair

Rep. Gage Froerer, Vice Chair

Rates and Fees

ISF - Human Resource Management - Field Services

SB2

63J-1-410

- | | | |
|----|--------------------------------------|------------|
| 1. | DHRM Field Services (per actual FTE) | 544.00 |
| 2. | Attorney General Legal Fees | 450,000.00 |

ISF - Human Resource Management - Payroll Field Services

SB2

63J-1-410

- | | | |
|----|--|-------|
| 3. | DHRM Payroll Services (per actual FTE) | 75.00 |
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**Recommendations of the Appropriations Subcommittee for
Retirement & Independent Entities
For the Year Ending June 30, 2013
Career Service Review Office
Career Service Review Office**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	227,500			
Total	\$227,500	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Career Service Review Office	227,500			
Total	\$227,500	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	2			

**Recommendations of the Appropriations Subcommittee for
Retirement & Independent Entities
For the Year Ending June 30, 2013
Department of Human Resource Management
Human Resource Management**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	2,883,500			
Dedicated Credits Revenue	400,000			
Total	\$3,283,500	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Administration	841,600			
Policy	726,800			
Teacher Salary Supplement	226,300			
Statewide Management Liability Training	400,000			
Information Technology	1,088,800			
Total	\$3,283,500	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	25			

**Recommendations of the Appropriations Subcommittee for
Retirement & Independent Entities
For the Year Ending June 30, 2013
Department of Human Resource Management
Department of Human Resource Management**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Dedicated Credits - Intragvt Rev	11,074,200			
Total	\$11,074,200	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Field Services	11,074,200			
Total	\$11,074,200	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	139			

**Supplemental
Recommendations of the Appropriations Subcommittee for
Retirement & Independent Entities
For the Year Ending June 30, 2012**

Financing	FY 2012	Supplemental		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
General Fund	3,111,000			
Dedicated Credits Revenue	400,000			
Beginning Nonlapsing	522,600			
Total	\$4,033,600	\$0	\$0	\$0

Total State Funds	Estimated	Target	Subcommittee	Difference
	\$3,111,000			

Programs	Estimated	Analyst	Subcommittee	Difference
Career Service Review Office	241,800			
Human Resource Management	3,791,800			
Total	\$4,033,600	\$0	\$0	\$0

FTE/Other	Estimated	Analyst	Subcommittee	Difference
Authorized Capital Outlay			500,000	500,000

Internal Service Funds	Estimated	Analyst	Subcommittee	Difference
Revenues	10,828,800		450,000	450,000
Authorized Capital Outlay			500,000	500,000

Sen. Todd Weiler, Co-Chair

Rep. Don L. Ipson, Co-Chair

Rep. Gage Froerer, Vice Chair

**Supplemental
Recommendations of the Appropriations Subcommittee for
Retirement & Independent Entities
For the Year Ending June 30, 2012
Department of Human Resource Management
Department of Human Resource Management**

Financing	FY 2012	Supplemental		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
Dedicated Credits - Intragvt Rev	10,828,800		450,000	450,000
Total	\$10,828,800	\$0	\$450,000	\$450,000
Programs	Estimated	Analyst	Subcommittee	Difference
Field Services	10,279,100		450,000	450,000
Payroll Field Services	549,700			
Total	\$10,828,800	\$0	\$450,000	\$450,000
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Budgeted FTE	144			
Authorized Capital Outlay			500,000	500,000

**Intent Language -
Current Fiscal Year Supplemental Appropriations (SB0003), Section 1**

Joint Appropriations Subcommittee for Retirement & Independent Entities

Career Service Review Office

1. *Under terms of Section 63J-1-603-(3)(a) Utah Code Annotated the Legislature intends that appropriations provided for Career Services Review Office item 1 of Chapter 10 Laws of Utah 2011 not lapse at the close of Fiscal Year 2012. The use of any non-lapsing funds is limited to the following: Grievance Resolution - \$15,000.*

Human Resource Management

2. *Under terms of Section 63J-1-603-(3)(a) Utah Code Annotated the Legislature intends that appropriations provided for Human Resource Management in item 2 of Chapter 10 Laws of Utah 2011 not lapse at the close of Fiscal Year 2012. The use of any non-lapsing funds is limited to the following: Information Technology and Consulting Services - \$350,000; and DHRM Statewide Management of Liability Training Program - \$260,000.*

Ongoing Subcommittee Priority Lists, 2012 General Session
 Executive Appropriations Committee
 February 21, 2012

Committee Name	Priority	ItemName	FY 2013 Ongoing
Retirement & Independent Entities	1	UEN - Elementary & Charter School High-speed Networks	\$250,000
	2	CRSO - Contract Hearing Officers	\$15,000
Retirement & Independent Entities Total			\$265,000

One-time Subcommittee Priority Lists, 2012 General Session
Executive Appropriations Committee
February 21, 2012

Committee Name	Priority	ItemName	FY 2012	FY 2013	Grand Total
Retirement & Independent Entities	1	CSRO - Contract Hearing Officers	\$30,000		\$30,000
Retirement & Independent Entities Total			\$30,000		\$30,000