

1 **STATE AGENCY AND HIGHER EDUCATION COMPENSATION**
2 **APPROPRIATIONS**

3 2018 GENERAL SESSION

4 STATE OF UTAH

5 **Chief Sponsor: Kevin T. Van Tassell**

6 House Sponsor: Mike Schultz

7
8 **LONG TITLE**

9 **Committee Note:**

10 The Executive Appropriations Committee recommended this bill.

11 **General Description:**

12 This bill appropriates funds for the support and operation of state government for the fiscal
13 year beginning July 1, 2018 and ending June 30, 2019.

14 **Highlighted Provisions:**

15 This bill:

- 16 ▶ provides funding for a 1.0% general salary increase for state and higher education
17 employees;
- 18 ▶ provides funding for an average 4.1% increase in health insurance benefits rates for state
19 and higher education employees;
- 20 ▶ provides funding for an average 3.0% decrease in dental insurance benefits rates for state
21 and higher education employees;
- 22 ▶ provides funding for retirement rate changes for certain state employees;
- 23 ▶ provides funding for an up-to \$26 per pay period match for qualifying state employees
24 enrolled in a defined contribution plan; and
- 25 ▶ provides funding for other compensation adjustments as authorized.

26 **Money Appropriated in this Bill:**

27 This bill appropriates \$47,918,900 in operating and capital budgets for fiscal year 2019,
28 including:

- 29 ▶ \$11,342,800 from the General Fund;
- 30 ▶ \$16,712,100 from the Education Fund;
- 31 ▶ \$19,864,000 from various sources as detailed in this bill.



336	Unclaimed Property	22,800
337	INFRASTRUCTURE AND GENERAL GOVERNMENT	
338	DEPARTMENT OF ADMINISTRATIVE SERVICES	
339	ITEM 24 To Department of Administrative Services - Administrative Rules	
340	From General Fund	4,500
341	From General Fund, One-Time	2,000
342	Schedule of Programs:	
343	DAR Administration	6,500
344	ITEM 25 To Department of Administrative Services - Building Board	
345	Program	
346	From Capital Projects Fund	5,400
347	From Capital Projects Fund, One-Time	2,500
348	Schedule of Programs:	
349	Building Board Program	7,900
350	ITEM 26 To Department of Administrative Services - DFCM	
351	Administration	
352	From General Fund	32,200
353	From General Fund, One-Time	10,200
354	From Dedicated Credits Revenue	10,100
355	From Dedicated Credits Revenue, One-Time	3,100
356	From Capital Projects Fund	25,600
357	From Capital Projects Fund, One-Time	7,900
358	Schedule of Programs:	
359	DFCM Administration	81,600
360	Energy Program	7,500
361	ITEM 27 To Department of Administrative Services - Executive Director	
362	From General Fund	10,800
363	From General Fund, One-Time	3,400
364	Schedule of Programs:	
365	Executive Director	14,200
366	ITEM 28 To Department of Administrative Services - Finance - Mandated	
367	From General Fund, One-Time	(4,500,000)
368	Schedule of Programs:	
369	State Employee Benefits	(4,500,000)
370	ITEM 29 To Department of Administrative Services - Finance	
371	Administration	
372	From General Fund	51,700
373	From General Fund, One-Time	22,100

374	From Transportation Fund	2,800
375	From Transportation Fund, One-Time	1,000
376	From Dedicated Credits Revenue	18,900
377	From Dedicated Credits Revenue, One-Time	8,500
378	From General Fund Restricted - Internal Service Fund Overhead	7,600
379	From General Fund Restricted - Internal Service Fund Overhead, One-Time	2,800
380	Schedule of Programs:	
381	Finance Director's Office	9,600
382	Financial Information Systems	22,700
383	Financial Reporting	37,000
384	Payables/Disbursing	31,800
385	Payroll	14,300
386	ITEM 30 To Department of Administrative Services - Inspector General of	
387	Medicaid Services	
388	From General Fund	11,900
389	From General Fund, One-Time	4,600
390	From Revenue Transfers	23,500
391	From Revenue Transfers, One-Time	9,000
392	Schedule of Programs:	
393	Inspector General of Medicaid Services	49,000
394	ITEM 31 To Department of Administrative Services - Judicial Conduct	
395	Commission	
396	From General Fund	2,300
397	From General Fund, One-Time	700
398	Schedule of Programs:	
399	Judicial Conduct Commission	3,000
400	ITEM 32 To Department of Administrative Services - Purchasing	
401	From General Fund	23,500
402	From General Fund, One-Time	2,200
403	Schedule of Programs:	
404	Purchasing and General Services	25,700
405	ITEM 33 To Department of Administrative Services - State Archives	
406	From General Fund	25,400
407	From General Fund, One-Time	11,200
408	From Federal Funds	500
409	From Federal Funds, One-Time	300
410	From Dedicated Credits Revenue	1,000
411	From Dedicated Credits Revenue, One-Time	400

412	Schedule of Programs:	
413	Archives Administration	7,100
414	Open Records	6,200
415	Patron Services	11,300
416	Preservation Services	8,200
417	Records Analysis	5,400
418	Records Services	600
419	DEPARTMENT OF TECHNOLOGY SERVICES	
420	ITEM 34 To Department of Technology Services - Chief Information	
421	Officer	
422	From General Fund	5,700
423	From General Fund, One-Time	700
424	Schedule of Programs:	
425	Chief Information Officer	6,400
426	ITEM 35 To Department of Technology Services - Integrated Technology	
427	Division	
428	From General Fund	7,400
429	From General Fund, One-Time	3,100
430	From Federal Funds	2,300
431	From Federal Funds, One-Time	900
432	From Dedicated Credits Revenue	7,100
433	From Dedicated Credits Revenue, One-Time	3,000
434	From General Fund Restricted - Statewide Unified E-911 Emergency Account	2,500
435	From General Fund Restricted - Statewide Unified E-911 Emergency Account,	
436	One-Time	1,000
437	Schedule of Programs:	
438	Automated Geographic Reference Center	27,300
439	TRANSPORTATION	
440	ITEM 36 To Transportation - Aeronautics	
441	From Dedicated Credits Revenue	3,500
442	From Dedicated Credits Revenue, One-Time	1,500
443	From Aeronautics Restricted Account	12,400
444	From Aeronautics Restricted Account, One-Time	4,100
445	Schedule of Programs:	
446	Administration	8,200
447	Airplane Operations	13,300
448	ITEM 37 To Transportation - Engineering Services	
449	From Transportation Fund	353,700

450	From Transportation Fund, One-Time	140,200
451	From Dedicated Credits Revenue	13,400
452	From Dedicated Credits Revenue, One-Time	5,500
453	Schedule of Programs:	
454	Civil Rights	4,800
455	Construction Management	27,800
456	Engineer Development Pool	35,000
457	Engineering Services	51,100
458	Environmental	37,000
459	Highway Project Management Team	5,800
460	Materials Lab	78,300
461	Preconstruction Admin	28,800
462	Program Development	120,600
463	Research	18,700
464	Right-of-Way	47,200
465	Structures	57,700
466	ITEM 38 To Transportation - Operations/Maintenance Management	
467	From Transportation Fund	1,188,600
468	From Transportation Fund, One-Time	487,800
469	From Dedicated Credits Revenue	11,100
470	From Dedicated Credits Revenue, One-Time	4,300
471	Schedule of Programs:	
472	Field Crews	219,300
473	Maintenance Planning	26,700
474	Region 1	210,300
475	Region 2	319,800
476	Region 3	192,100
477	Region 4	389,300
478	Shops	151,600
479	Traffic Operations Center	123,500
480	Traffic Safety/Tramway	59,200
481	ITEM 39 To Transportation - Region Management	
482	From Transportation Fund	358,900
483	From Transportation Fund, One-Time	145,700
484	From Dedicated Credits Revenue	16,900
485	From Dedicated Credits Revenue, One-Time	6,700
486	Schedule of Programs:	
487	Cedar City	5,400

488	Price	6,000	
489	Region 1	115,800	
490	Region 2	178,800	
491	Region 3	97,700	
492	Region 4	122,500	
493	Richfield	2,000	
494	ITEM 40 To Transportation - Support Services		
495	From General Fund		9,100
496	From General Fund, One-Time		3,000
497	From Transportation Fund		206,500
498	From Transportation Fund, One-Time		84,100
499	Schedule of Programs:		
500	Administrative Services	24,700	
501	Community Relations	10,700	
502	Comptroller	54,800	
503	Data Processing	3,600	
504	Human Resources Management	14,600	
505	Internal Auditor	19,100	
506	Ports of Entry	143,000	
507	Procurement	22,300	
508	Risk Management	9,900	
509	BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR		
510	DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL		
511	ITEM 41 To Department of Alcoholic Beverage Control - DABC Operations		
512	From Liquor Control Fund		310,700
513	From Liquor Control Fund, One-Time		79,400
514	Schedule of Programs:		
515	Administration	10,400	
516	Executive Director	49,100	
517	Stores and Agencies	266,900	
518	Warehouse and Distribution	63,700	
519	DEPARTMENT OF COMMERCE		
520	ITEM 42 To Department of Commerce - Building Inspector Training		
521	From Dedicated Credits Revenue		800
522	From Dedicated Credits Revenue, One-Time		600
523	Schedule of Programs:		
524	Building Inspector Training	1,400	
525	ITEM 43 To Department of Commerce - Commerce General Regulation		

1932	Military Affairs	2,000
1933	Outreach Services	13,900
1934	State Approving Agency	3,600
1935	Subsection 1(b). Expendable Funds and Accounts. The Legislature has reviewed the	
1936	following expendable funds. The Legislature authorizes the State Division of Finance to transfer	
1937	amounts between funds and accounts as indicated. Outlays and expenditures from the funds or	
1938	accounts to which the money is transferred may be made without further legislative action, in	
1939	accordance with statutory provisions relating to the funds or accounts.	
1940	EXECUTIVE OFFICES AND CRIMINAL JUSTICE	
1941	DEPARTMENT OF PUBLIC SAFETY	
1942	ITEM 191 To Department of Public Safety - Alcoholic Beverage Control Act	
1943	Enforcement Fund	
1944	From Dedicated Credits Revenue	44,700
1945	From Dedicated Credits Revenue, One-Time	17,000
1946	From Restricted Revenue	300
1947	From Restricted Revenue, One-Time	100
1948	Schedule of Programs:	
1949	Alcoholic Beverage Control Act Enforcement Fund	62,100
1950	INFRASTRUCTURE AND GENERAL GOVERNMENT	
1951	DEPARTMENT OF ADMINISTRATIVE SERVICES	
1952	ITEM 192 To Department of Administrative Services - State Debt Collection	
1953	Fund	
1954	From Dedicated Credits Revenue	12,700
1955	From Dedicated Credits Revenue, One-Time	6,100
1956	Schedule of Programs:	
1957	State Debt Collection Fund	18,800
1958	BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR	
1959	DEPARTMENT OF COMMERCE	
1960	ITEM 193 To Department of Commerce - Real Estate Education, Research,	
1961	and Recovery Fund	
1962	From Licenses/Fees	2,000
1963	From Licenses/Fees, One-Time	600
1964	Schedule of Programs:	
1965	Real Estate Education, Research, and Recovery Fund	2,600
1966	ITEM 194 To Department of Commerce - Residential Mortgage Loan	
1967	Education, Research, and Recovery Fund	
1968	From Licenses/Fees	1,200
1969	From Licenses/Fees, One-Time	500