STATE AGENCY AND HIGHER EDUCATION
COMPENSATION APPROPRIATIONS
2019 GENERAL SESSION
STATE OF UTAH
Chief Sponsor: Jefferson Moss
Senate Sponsor: Don L. Ipson

LONG TITLE
Committee Note:
The Executive Appropriations Committee recommended this bill.

General Description:
This bill appropriates funds for the support and operation of state government for the fiscal year beginning July 1, 2019 and ending June 30, 2020.

Highlighted Provisions:
This bill:
   ▶ provides funding for a 1.0% labor market increase for state and higher education employees;
   ▶ provides funding for an average 4.35% increase in health insurance benefits rates for state and higher education employees;
   ▶ provides funding for a 0.02% increase in unemployment compensation rates (a 20% increase) for state agencies;
   ▶ provides funding for retirement rate changes for certain state employees;
   ▶ provides funding for an up-to $26 per pay period match for qualifying state employees enrolled in a defined contribution plan; and
   ▶ provides funding for other compensation adjustments as authorized.

Money Appropriated in this Bill:
This bill appropriates $50,406,200 in operating and capital budgets for fiscal year 2020, including:
   ▶ $12,179,800 from the General Fund;
   ▶ $17,495,700 from the Education Fund;
   ▶ $20,730,700 from various sources as detailed in this bill.
336 INFRASTRUCTURE AND GENERAL GOVERNMENT
337 DEPARTMENT OF ADMINISTRATIVE SERVICES
338 ITEM 24 To Department of Administrative Services - Administrative Rules
339 From General Fund 4,900
340 From General Fund, One-Time 2,700
341 Schedule of Programs:
342 DAR Administration 7,600
343 ITEM 25 To Department of Administrative Services - Building Board
344 Program
345 From Capital Projects Fund 5,900
346 From Capital Projects Fund, One-Time 2,700
347 Schedule of Programs:
348 Building Board Program 8,600
349 ITEM 26 To Department of Administrative Services - DFCM
350 Administration
351 From General Fund 58,400
352 From General Fund, One-Time 17,300
353 From Education Fund 8,700
354 From Education Fund, One-Time 2,700
355 From Dedicated Credits Revenue 18,900
356 From Dedicated Credits Revenue, One-Time 5,800
357 Schedule of Programs:
358 DFCM Administration 105,600
359 Energy Program 6,200
360 ITEM 27 To Department of Administrative Services - Executive Director
361 From General Fund 11,100
362 From General Fund, One-Time 2,700
363 Schedule of Programs:
364 Executive Director 13,800
365 ITEM 28 To Department of Administrative Services - Finance - Mandated
366 From General Fund, One-Time (4,500,000)
367 Schedule of Programs:
368 State Employee Benefits (4,500,000)
369 ITEM 29 To Department of Administrative Services - Finance
370 Administration
371 From General Fund 53,200
372 From General Fund, One-Time 20,900
373 From Dedicated Credits Revenue 18,700
From Dedicated Credits Revenue, One-Time 7,700
From Gen. Fund Rest. - Internal Service Fund Overhead 10,400
From Gen. Fund Rest. - Internal Service Fund Overhead, One-Time 3,100
Schedule of Programs:
  Finance Director's Office 10,600
  Financial Information Systems 23,900
  Financial Reporting 33,400
  Payables/Disbursing 32,900
  Payroll 13,200
To Department of Administrative Services - Inspector General of Medicaid Services
  From General Fund 14,100
  From General Fund, One-Time 5,200
  From Federal Funds 400
  From Federal Funds, One-Time 100
  From Medicaid Expansion Fund 400
  From Medicaid Expansion Fund, One-Time 100
  From Revenue Transfers 27,800
  From Revenue Transfers, One-Time 10,100
Schedule of Programs:
  Inspector General of Medicaid Services 58,200
To Department of Administrative Services - Judicial Conduct Commission
  From General Fund 2,300
  From General Fund, One-Time 700
Schedule of Programs:
  Judicial Conduct Commission 3,000
To Department of Administrative Services - Purchasing
  From General Fund 24,900
  From General Fund, One-Time 1,000
Schedule of Programs:
  Purchasing and General Services 25,900
To Department of Administrative Services - State Archives
  From General Fund 29,900
  From General Fund, One-Time 11,700
  From Federal Funds 800
  From Federal Funds, One-Time 400
  From Dedicated Credits Revenue 800
From Dedicated Credits Revenue, One-Time

Schedule of Programs:
- Archives Administration
- Open Records
- Patron Services
- Preservation Services
- Records Analysis
- Records Services

DEPARTMENT OF TECHNOLOGY SERVICES

ITEM 34 To Department of Technology Services - Chief Information Officer

From General Fund
From General Fund, One-Time
Schedule of Programs:
- Chief Information Officer

ITEM 35 To Department of Technology Services - Integrated Technology Division

From General Fund
From General Fund, One-Time
From Federal Funds
From Federal Funds, One-Time
From Dedicated Credits Revenue
From Dedicated Credits Revenue, One-Time
Schedule of Programs:
- Automated Geographic Reference Center

TRANSPORTATION

ITEM 36 To Transportation - Aeronautics

From Dedicated Credits Revenue
From Dedicated Credits Revenue, One-Time
From Aeronautics Restricted Account
From Aeronautics Restricted Account, One-Time
Schedule of Programs:
- Administration
- Airplane Operations

ITEM 37 To Transportation - Engineering Services

From Transportation Fund
<table>
<thead>
<tr>
<th>Item</th>
<th>Source of Funds</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>450</td>
<td>From Transportation Fund, One-Time</td>
<td>101,200</td>
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<tr>
<td>451</td>
<td>From Federal Funds</td>
<td>113,300</td>
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<td>452</td>
<td>From Federal Funds, One-Time</td>
<td>40,000</td>
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<td>453</td>
<td>From Dedicated Credits Revenue</td>
<td>14,000</td>
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<td>454</td>
<td>From Dedicated Credits Revenue, One-Time</td>
<td>5,300</td>
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<tr>
<td>455</td>
<td>Schedule of Programs:</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Civil Rights</td>
<td>5,000</td>
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<td></td>
<td>Construction Management</td>
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<td></td>
<td>Engineer Development Pool</td>
<td>37,600</td>
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<td></td>
<td>Engineering Services</td>
<td>48,000</td>
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<td></td>
<td>Environmental</td>
<td>41,600</td>
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<td>Highway Project Management Team</td>
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<td></td>
<td>Materials Lab</td>
<td>84,800</td>
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<td>Preconstruction Admin</td>
<td>44,200</td>
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<td>Program Development</td>
<td>117,900</td>
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<td>Research</td>
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<td>Right-of-Way</td>
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<td>Structures</td>
<td>67,200</td>
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**ITEM 38** To Transportation - Operations/Maintenance Management

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<thead>
<tr>
<th>Item</th>
<th>Source of Funds</th>
<th>Amount</th>
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<tr>
<td>469</td>
<td>From Transportation Fund</td>
<td>1,189,600</td>
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<td>470</td>
<td>From Transportation Fund, One-Time</td>
<td>453,700</td>
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<td>471</td>
<td>From Federal Funds</td>
<td>105,800</td>
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<td>472</td>
<td>From Federal Funds, One-Time</td>
<td>42,800</td>
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<td>473</td>
<td>From Dedicated Credits Revenue</td>
<td>10,100</td>
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<td>474</td>
<td>From Dedicated Credits Revenue, One-Time</td>
<td>3,700</td>
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<td>475</td>
<td>Schedule of Programs:</td>
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<tr>
<td></td>
<td>Field Crews</td>
<td>284,400</td>
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<tr>
<td></td>
<td>Maintenance Planning</td>
<td>39,200</td>
</tr>
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<td></td>
<td>Region 1</td>
<td>218,000</td>
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<td></td>
<td>Region 2</td>
<td>271,000</td>
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<td></td>
<td>Region 3</td>
<td>188,200</td>
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<td>Region 4</td>
<td>395,500</td>
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<td></td>
<td>Shops</td>
<td>152,200</td>
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<td></td>
<td>Traffic Operations Center</td>
<td>196,900</td>
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<td></td>
<td>Traffic Safety/Tramway</td>
<td>60,300</td>
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**ITEM 39** To Transportation - Region Management

<table>
<thead>
<tr>
<th>Item</th>
<th>Source of Funds</th>
<th>Amount</th>
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<tbody>
<tr>
<td>486</td>
<td>From Transportation Fund</td>
<td>346,900</td>
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<td>487</td>
<td>From Transportation Fund, One-Time</td>
<td>129,000</td>
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</tbody>
</table>
488 From Federal Funds 40,100
489 From Federal Funds, One-Time 14,900
490 From Dedicated Credits Revenue 15,900
491 From Dedicated Credits Revenue, One-Time 6,000

Schedule of Programs:

Cedar City 6,200
Price 6,100
Region 1 125,600
Region 2 184,300
Region 3 103,100
Region 4 123,500
Richfield 4,000

500 ITEM 40 To Transportation - Support Services

From Transportation Fund 219,800
From Transportation Fund, One-Time 79,600
From Federal Funds 40,500
From Federal Funds, One-Time 15,600

Schedule of Programs:

Administrative Services 54,600
Community Relations 17,700
Comptroller 54,900
Data Processing 1,900
Human Resources Management 17,400
Internal Auditor 19,300
Ports of Entry 153,200
Procurement 24,600
Risk Management 11,900

515 BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR

516 DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL

517 ITEM 41 To Department of Alcoholic Beverage Control - DABC Operations

From Liquor Control Fund 296,300
From Liquor Control Fund, One-Time 90,300

Schedule of Programs:

Administration 11,900
Executive Director 53,200
Stores and Agencies 266,400
Warehouse and Distribution 55,100

525 DEPARTMENT OF COMMERCE
accordance with statutory provisions relating to the funds or accounts.

**EXECUTIVE OFFICES AND CRIMINAL JUSTICE**

**DEPARTMENT OF PUBLIC SAFETY**

**ITEM 190** To Department of Public Safety - Alcoholic Beverage Control Act Enforcement Fund

From Dedicated Credits Revenue 46,100
From Dedicated Credits Revenue, One-Time 16,000

Schedule of Programs:
Alcoholic Beverage Control Act Enforcement Fund 62,100

**INFRASTRUCTURE AND GENERAL GOVERNMENT**

**DEPARTMENT OF ADMINISTRATIVE SERVICES**

**ITEM 191** To Department of Administrative Services - State Debt Collection Fund

From Dedicated Credits Revenue 12,800
From Dedicated Credits Revenue, One-Time 5,400

Schedule of Programs:
State Debt Collection Fund 18,200

**BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR**

**DEPARTMENT OF COMMERCE**

**ITEM 192** To Department of Commerce - Cosmetologist/Barber, Esthetician, Electrologist Fund

From Licenses/Fees 1,100
From Licenses/Fees, One-Time 600

Schedule of Programs:
Cosmetologist/Barber, Esthetician, Electrologist Fund 1,700

**ITEM 193** To Department of Commerce - Real Estate Education, Research, and Recovery Fund

From Dedicated Credits Revenue 1,900
From Dedicated Credits Revenue, One-Time 600

Schedule of Programs:
Real Estate Education, Research, and Recovery Fund 2,500

**ITEM 194** To Department of Commerce - Residential Mortgage Loan Education, Research, and Recovery Fund

From Licenses/Fees 1,200
From Licenses/Fees, One-Time 500
From Interest Income 100

Schedule of Programs:
RMLERR Fund 1,800