

**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

374	From Dedicated Credits Revenue, One-Time	7,700
375	From Gen. Fund Rest. - Internal Service Fund Overhead	10,400
376	From Gen. Fund Rest. - Internal Service Fund Overhead, One-Time	3,100
377	Schedule of Programs:	
378	Finance Director's Office	10,600
379	Financial Information Systems	23,900
380	Financial Reporting	33,400
381	Payables/Disbursing	32,900
382	Payroll	13,200
383	ITEM 30 To Department of Administrative Services - Inspector General of	
384	Medicaid Services	
385	From General Fund	14,100
386	From General Fund, One-Time	5,200
387	From Federal Funds	400
388	From Federal Funds, One-Time	100
389	From Medicaid Expansion Fund	400
390	From Medicaid Expansion Fund, One-Time	100
391	From Revenue Transfers	27,800
392	From Revenue Transfers, One-Time	10,100
393	Schedule of Programs:	
394	Inspector General of Medicaid Services	58,200
395	ITEM 31 To Department of Administrative Services - Judicial Conduct	
396	Commission	
397	From General Fund	2,300
398	From General Fund, One-Time	700
399	Schedule of Programs:	
400	Judicial Conduct Commission	3,000
401	ITEM 32 To Department of Administrative Services - Purchasing	
402	From General Fund	24,900
403	From General Fund, One-Time	1,000
404	Schedule of Programs:	
405	Purchasing and General Services	25,900
406	ITEM 33 To Department of Administrative Services - State Archives	
407	From General Fund	29,900
408	From General Fund, One-Time	11,700
409	From Federal Funds	800
410	From Federal Funds, One-Time	400
411	From Dedicated Credits Revenue	800

412	From Dedicated Credits Revenue, One-Time	400
413	Schedule of Programs:	
414	Archives Administration	4,400
415	Open Records	7,400
416	Patron Services	15,100
417	Preservation Services	7,300
418	Records Analysis	7,700
419	Records Services	2,100
420	DEPARTMENT OF TECHNOLOGY SERVICES	
421	ITEM 34 To Department of Technology Services - Chief Information	
422	Officer	
423	From General Fund	6,500
424	From General Fund, One-Time	700
425	Schedule of Programs:	
426	Chief Information Officer	7,200
427	ITEM 35 To Department of Technology Services - Integrated Technology	
428	Division	
429	From General Fund	7,100
430	From General Fund, One-Time	2,700
431	From Federal Funds	1,700
432	From Federal Funds, One-Time	700
433	From Dedicated Credits Revenue	8,200
434	From Dedicated Credits Revenue, One-Time	3,100
435	From Gen. Fund Rest. - Statewide Unified E-911 Emerg. Acct.	2,400
436	From Gen. Fund Rest. - Statewide Unified E-911 Emerg. Acct., One-Time	900
437	Schedule of Programs:	
438	Automated Geographic Reference Center	26,800
439	TRANSPORTATION	
440	ITEM 36 To Transportation - Aeronautics	
441	From Dedicated Credits Revenue	4,000
442	From Dedicated Credits Revenue, One-Time	1,300
443	From Aeronautics Restricted Account	15,400
444	From Aeronautics Restricted Account, One-Time	4,400
445	Schedule of Programs:	
446	Administration	11,000
447	Airplane Operations	14,100
448	ITEM 37 To Transportation - Engineering Services	
449	From Transportation Fund	280,900

450	From Transportation Fund, One-Time	101,200
451	From Federal Funds	113,300
452	From Federal Funds, One-Time	40,000
453	From Dedicated Credits Revenue	14,000
454	From Dedicated Credits Revenue, One-Time	5,300
455	Schedule of Programs:	
456	Civil Rights	5,000
457	Construction Management	31,000
458	Engineer Development Pool	37,600
459	Engineering Services	48,000
460	Environmental	41,600
461	Highway Project Management Team	6,000
462	Materials Lab	84,800
463	Preconstruction Admin	44,200
464	Program Development	117,900
465	Research	20,600
466	Right-of-Way	50,800
467	Structures	67,200
468	ITEM 38 To Transportation - Operations/Maintenance Management	
469	From Transportation Fund	1,189,600
470	From Transportation Fund, One-Time	453,700
471	From Federal Funds	105,800
472	From Federal Funds, One-Time	42,800
473	From Dedicated Credits Revenue	10,100
474	From Dedicated Credits Revenue, One-Time	3,700
475	Schedule of Programs:	
476	Field Crews	284,400
477	Maintenance Planning	39,200
478	Region 1	218,000
479	Region 2	271,000
480	Region 3	188,200
481	Region 4	395,500
482	Shops	152,200
483	Traffic Operations Center	196,900
484	Traffic Safety/Tramway	60,300
485	ITEM 39 To Transportation - Region Management	
486	From Transportation Fund	346,900
487	From Transportation Fund, One-Time	129,000

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
492	Schedule of Programs:	
493	Cedar City	6,200
494	Price	6,100
495	Region 1	125,600
496	Region 2	184,300
497	Region 3	103,100
498	Region 4	123,500
499	Richfield	4,000
500	ITEM 40 To Transportation - Support Services	
501	From Transportation Fund	219,800
502	From Transportation Fund, One-Time	79,600
503	From Federal Funds	40,500
504	From Federal Funds, One-Time	15,600
505	Schedule of Programs:	
506	Administrative Services	54,600
507	Community Relations	17,700
508	Comptroller	54,900
509	Data Processing	1,900
510	Human Resources Management	17,400
511	Internal Auditor	19,300
512	Ports of Entry	153,200
513	Procurement	24,600
514	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	
518	From Liquor Control Fund	296,300
519	From Liquor Control Fund, One-Time	90,300
520	Schedule of Programs:	
521	Administration	11,900
522	Executive Director	53,200
523	Stores and Agencies	266,400
524	Warehouse and Distribution	55,100
525	DEPARTMENT OF COMMERCE	

1970	accordance with statutory provisions relating to the funds or accounts.	
1971	EXECUTIVE OFFICES AND CRIMINAL JUSTICE	
1972	DEPARTMENT OF PUBLIC SAFETY	
1973	ITEM 190 To Department of Public Safety - Alcoholic Beverage Control Act	
1974	Enforcement Fund	
1975	From Dedicated Credits Revenue	46,100
1976	From Dedicated Credits Revenue, One-Time	16,000
1977	Schedule of Programs:	
1978	Alcoholic Beverage Control Act Enforcement Fund	62,100
1979	INFRASTRUCTURE AND GENERAL GOVERNMENT	
1980	DEPARTMENT OF ADMINISTRATIVE SERVICES	
1981	ITEM 191 To Department of Administrative Services - State Debt Collection	
1982	Fund	
1983	From Dedicated Credits Revenue	12,800
1984	From Dedicated Credits Revenue, One-Time	5,400
1985	Schedule of Programs:	
1986	State Debt Collection Fund	18,200
1987	BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR	
1988	DEPARTMENT OF COMMERCE	
1989	ITEM 192 To Department of Commerce - Cosmetologist/Barber, Esthetician,	
1990	Electrologist Fund	
1991	From Licenses/Fees	1,100
1992	From Licenses/Fees, One-Time	600
1993	Schedule of Programs:	
1994	Cosmetologist/Barber, Esthetician, Electrologist Fund	1,700
1995	ITEM 193 To Department of Commerce - Real Estate Education, Research,	
1996	and Recovery Fund	
1997	From Dedicated Credits Revenue	1,900
1998	From Dedicated Credits Revenue, One-Time	600
1999	Schedule of Programs:	
2000	Real Estate Education, Research, and Recovery Fund	2,500
2001	ITEM 194 To Department of Commerce - Residential Mortgage Loan	
2002	Education, Research, and Recovery Fund	
2003	From Licenses/Fees	1,200
2004	From Licenses/Fees, One-Time	500
2005	From Interest Income	100
2006	Schedule of Programs:	
2007	RMLERR Fund	1,800