

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

3                                   2020 GENERAL SESSION

4                                   STATE OF UTAH

5                                   **Chief Sponsor: Don L. Ipson**

6                                   House Sponsor: Jefferson Moss

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8   **LONG TITLE**

9   **Committee Note:**

10           The Executive Appropriations Committee recommended this bill.

11   **General Description:**

12           This bill supplements or reduces appropriations otherwise provided for the support and  
13 operation of state government for the fiscal year beginning July 1, 2020 and ending June 30, 2021.

14   **Highlighted Provisions:**

15           This bill:

- 16           ▶ provides funding for a 1.0% labor market increase for state and higher education  
17 employees;
- 18           ▶ provides funding for step and lane increases for employees of the Utah Schools for the  
19 Deaf and the Blind;
- 20           ▶ provides funding for an average 4.53% increase in health insurance benefits rates for  
21 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 \$53,162,300 in operating and capital budgets for fiscal year 2021,  
28 including:

- 29           ▶ \$11,255,400 from the General Fund;
- 30           ▶ \$19,898,600 from the Education Fund; and
- 31           ▶ \$22,008,300 from various sources as detailed in this bill.



32 This bill appropriates \$140,600 in expendable funds and accounts for fiscal year 2021.

33 This bill appropriates \$195,000 in business-like activities for fiscal year 2021.

34 This bill appropriates \$0 in restricted fund and account transfers for fiscal year 2021,

35 including:

36 ▶ \$12,200 from the General Fund; and

37 ▶ (\$12,200) from various sources as detailed in this bill.

38 This bill appropriates \$300 in fiduciary funds for fiscal year 2021.

39 **Other Special Clauses:**

40 This bill takes effect on July 1, 2020.

41 **Utah Code Sections Affected:**

42 ENACTS UNCODIFIED MATERIAL

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44 *Be it enacted by the Legislature of the state of Utah:*

45 Section 1. **FY 2021 Appropriations.** The following sums of money are appropriated for the  
 46 fiscal year beginning July 1, 2020 and ending June 30, 2021.

47 Subsection 1(a). **Operating and Capital Budgets.** Under the terms and conditions of  
 48 Title 63J, Chapter 1, Budgetary Procedures Act, the Legislature appropriates the following sums of  
 49 money from the funds or accounts indicated for the use and support of the government of the state of  
 50 Utah.

51 EXECUTIVE OFFICES AND CRIMINAL JUSTICE

52 ATTORNEY GENERAL

53	ITEM 1	To Attorney General	
54		From General Fund	356,000
55		From General Fund, One-Time	102,400
56		From Federal Funds	40,100
57		From Federal Funds, One-Time	11,800
58		From Dedicated Credits Revenue	84,100
59		From Dedicated Credits Revenue, One-Time	24,600
60		From Attorney General Litigation Fund	100
61		From Revenue Transfers	12,200
62		From Revenue Transfers, One-Time	3,600
63		Schedule of Programs:	
64		Administration	96,200
65		Child Protection	146,600
66		Civil	31,400
67		Criminal Prosecution	360,700
68	ITEM 2	To Attorney General - Children's Justice Centers	
69		From General Fund	6,400

336	Non-Government/Other Services	158,200
337	STATE TREASURER	
338	ITEM 23 To State Treasurer	
339	From General Fund	10,700
340	From General Fund, One-Time	2,300
341	From Dedicated Credits Revenue	8,400
342	From Dedicated Credits Revenue, One-Time	1,500
343	From Land Trusts Protection and Advocacy Account	3,500
344	From Land Trusts Protection and Advocacy Account, One-Time	700
345	From Unclaimed Property Trust	17,700
346	From Unclaimed Property Trust, One-Time	6,200
347	Schedule of Programs:	
348	Advocacy Office	4,200
349	Money Management Council	1,900
350	Treasury and Investment	21,000
351	Unclaimed Property	23,900
352	INFRASTRUCTURE AND GENERAL GOVERNMENT	
353	DEPARTMENT OF ADMINISTRATIVE SERVICES	
354	ITEM 24 To Department of Administrative Services - Administrative Rules	
355	From General Fund	5,000
356	From General Fund, One-Time	2,600
357	Schedule of Programs:	
358	DAR Administration	7,600
359	ITEM 25 To Department of Administrative Services - DFCM Administration	
360	From General Fund	39,000
361	From General Fund, One-Time	11,800
362	From Education Fund	8,100
363	From Education Fund, One-Time	2,700
364	From Dedicated Credits Revenue	11,100
365	From Dedicated Credits Revenue, One-Time	3,500
366	From Capital Projects Fund	28,300
367	From Capital Projects Fund, One-Time	9,300
368	Schedule of Programs:	
369	DFCM Administration	107,400
370	Energy Program	6,400
371	ITEM 26 To Department of Administrative Services - Executive Director	
372	From General Fund	10,700
373	From General Fund, One-Time	3,100

374	Schedule of Programs:	
375	Executive Director	13,800
376	ITEM 27 To Department of Administrative Services - Finance - Mandated	
377	From General Fund	(2,728,000)
378	From General Fund, One-Time	(4,500,000)
379	Schedule of Programs:	
380	State Employee Benefits	(7,228,000)
381	ITEM 28 To Department of Administrative Services - Finance	
382	Administration	
383	From General Fund	56,100
384	From General Fund, One-Time	22,600
385	From Dedicated Credits Revenue	17,200
386	From Dedicated Credits Revenue, One-Time	7,100
387	From Gen. Fund Rest. - Internal Service Fund Overhead	6,900
388	From Gen. Fund Rest. - Internal Service Fund Overhead, One-Time	2,200
389	Schedule of Programs:	
390	Finance Director's Office	10,000
391	Financial Information Systems	26,700
392	Financial Reporting	31,600
393	Payables/Disbursing	30,400
394	Payroll	13,400
395	ITEM 29 To Department of Administrative Services - Inspector General of	
396	Medicaid Services	
397	From General Fund	14,200
398	From General Fund, One-Time	5,400
399	From Medicaid Expansion Fund	500
400	From Medicaid Expansion Fund, One-Time	200
401	From Revenue Transfers	27,700
402	From Revenue Transfers, One-Time	10,600
403	Schedule of Programs:	
404	Inspector General of Medicaid Services	58,600
405	ITEM 30 To Department of Administrative Services - Judicial Conduct	
406	Commission	
407	From General Fund	2,200
408	From General Fund, One-Time	700
409	Schedule of Programs:	
410	Judicial Conduct Commission	2,900
411	ITEM 31 To Department of Administrative Services - Purchasing	

412	From General Fund	27,400
413	From General Fund, One-Time	4,200
414	Schedule of Programs:	
415	Purchasing and General Services	31,600
416	ITEM 32 To Department of Administrative Services - State Archives	
417	From General Fund	28,300
418	From General Fund, One-Time	10,500
419	From Federal Funds	300
420	From Federal Funds, One-Time	200
421	From Dedicated Credits Revenue	2,100
422	From Dedicated Credits Revenue, One-Time	900
423	Schedule of Programs:	
424	Archives Administration	7,100
425	Patron Services	9,400
426	Preservation Services	15,400
427	Records Analysis	10,400
428	DEPARTMENT OF TECHNOLOGY SERVICES	
429	ITEM 33 To Department of Technology Services - Chief Information Officer	
430	From General Fund	6,600
431	From General Fund, One-Time	700
432	Schedule of Programs:	
433	Chief Information Officer	7,300
434	ITEM 34 To Department of Technology Services - Integrated Technology	
435	Division	
436	From General Fund	7,500
437	From General Fund, One-Time	2,600
438	From Federal Funds	3,000
439	From Federal Funds, One-Time	1,000
440	From Dedicated Credits Revenue	7,200
441	From Dedicated Credits Revenue, One-Time	2,500
442	From Gen. Fund Rest. - Statewide Unified E-911 Emerg. Acct.	2,000
443	From Gen. Fund Rest. - Statewide Unified E-911 Emerg. Acct., One-Time	700
444	Schedule of Programs:	
445	Automated Geographic Reference Center	26,500
446	TRANSPORTATION	
447	ITEM 35 To Transportation - Aeronautics	
448	From Dedicated Credits Revenue	4,900
449	From Dedicated Credits Revenue, One-Time	1,300

450	From Aeronautics Restricted Account	18,100
451	From Aeronautics Restricted Account, One-Time	5,700
452	Schedule of Programs:	
453	Administration	13,700
454	Airplane Operations	16,300
455	ITEM 36 To Transportation - Engineering Services	
456	From Transportation Fund	323,800
457	From Transportation Fund, One-Time	113,700
458	From Federal Funds	123,900
459	From Federal Funds, One-Time	41,500
460	From Dedicated Credits Revenue	500
461	From Dedicated Credits Revenue, One-Time	200
462	Schedule of Programs:	
463	Civil Rights	4,500
464	Construction Management	34,500
465	Engineer Development Pool	38,200
466	Engineering Services	52,600
467	Environmental	44,200
468	Highway Project Management Team	6,300
469	Materials Lab	92,300
470	Preconstruction Admin	47,100
471	Program Development	136,700
472	Research	26,500
473	Right-of-Way	51,900
474	Structures	68,800
475	ITEM 37 To Transportation - Operations/Maintenance Management	
476	From Transportation Fund	1,259,600
477	From Transportation Fund, One-Time	461,200
478	From Federal Funds	103,000
479	From Federal Funds, One-Time	39,700
480	From Dedicated Credits Revenue	21,300
481	From Dedicated Credits Revenue, One-Time	7,900
482	Schedule of Programs:	
483	Field Crews	295,500
484	Maintenance Planning	43,800
485	Region 1	218,500
486	Region 2	282,900
487	Region 3	200,300

488	Region 4	405,500
489	Seasonal Pools	29,800
490	Shops	161,000
491	Traffic Operations Center	194,300
492	Traffic Safety/Tramway	61,100
493	ITEM 38 To Transportation - Region Management	
494	From Transportation Fund	383,000
495	From Transportation Fund, One-Time	140,300
496	From Federal Funds	44,300
497	From Federal Funds, One-Time	16,000
498	From Dedicated Credits Revenue	500
499	From Dedicated Credits Revenue, One-Time	100
500	Schedule of Programs:	
501	Cedar City	4,600
502	Price	8,500
503	Region 1	129,200
504	Region 2	192,600
505	Region 3	108,200
506	Region 4	136,200
507	Richfield	4,900
508	ITEM 39 To Transportation - Support Services	
509	From General Fund	400
510	From General Fund, One-Time	100
511	From Transportation Fund	218,200
512	From Transportation Fund, One-Time	78,800
513	From Federal Funds	44,900
514	From Federal Funds, One-Time	17,100
515	Schedule of Programs:	
516	Administrative Services	31,000
517	Community Relations	21,600
518	Comptroller	63,500
519	Data Processing	1,900
520	Human Resources Management	23,300
521	Internal Auditor	22,900
522	Ports of Entry	157,800
523	Procurement	25,200
524	Risk Management	12,300
525	BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR	

1970	DEPARTMENT OF VETERANS AND MILITARY AFFAIRS	
1971	ITEM 188 To Department of Veterans and Military Affairs - Veterans and	
1972	Military Affairs	
1973	From General Fund	23,800
1974	From General Fund, One-Time	8,500
1975	From Federal Funds	5,600
1976	From Federal Funds, One-Time	2,100
1977	From Dedicated Credits Revenue	900
1978	From Dedicated Credits Revenue, One-Time	200
1979	Schedule of Programs:	
1980	Administration	10,600
1981	Cemetery	7,700
1982	Military Affairs	2,100
1983	Outreach Services	16,800
1984	State Approving Agency	3,900
1985	Subsection 1(b). <b>Expendable Funds and Accounts.</b> The Legislature has reviewed the	
1986	following expendable funds. The Legislature authorizes the State Division of Finance to transfer	
1987	amounts between funds and accounts as indicated. Outlays and expenditures from the funds or	
1988	accounts to which the money is transferred may be made without further legislative action, in	
1989	accordance with statutory provisions relating to the funds or accounts.	
1990	EXECUTIVE OFFICES AND CRIMINAL JUSTICE	
1991	DEPARTMENT OF PUBLIC SAFETY	
1992	ITEM 189 To Department of Public Safety - Alcoholic Beverage Control Act	
1993	Enforcement Fund	
1994	From Dedicated Credits Revenue	45,800
1995	From Dedicated Credits Revenue, One-Time	17,200
1996	Schedule of Programs:	
1997	Alcoholic Beverage Control Act Enforcement Fund	63,000
1998	INFRASTRUCTURE AND GENERAL GOVERNMENT	
1999	DEPARTMENT OF ADMINISTRATIVE SERVICES	
2000	ITEM 190 To Department of Administrative Services - State Debt Collection	
2001	Fund	
2002	From Dedicated Credits Revenue	13,700
2003	From Dedicated Credits Revenue, One-Time	5,900
2004	Schedule of Programs:	
2005	State Debt Collection Fund	19,600
2006	BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR	
2007	DEPARTMENT OF COMMERCE	