

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

3 2021 GENERAL SESSION

4 STATE OF UTAH

5 **Chief Sponsor: Jefferson Moss**

6 Senate Sponsor: Don L. Ipson

7
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, 2021 and ending June 30, 2022.

14 **Highlighted Provisions:**

15 This bill:

- 16 ▶ provides funding for a 3.0% labor market increase for state employees;
- 17 ▶ provides funding for a 3.0% labor market increase for higher education 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 4.3% increase in health 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 \$119,077,100 in operating and capital budgets for fiscal year 2022,
28 including:

- 29 ▶ \$31,157,400 from the General Fund;
- 30 ▶ \$45,390,700 from the Education Fund; and
- 31 ▶ \$42,529,000 from various sources as detailed in this bill.



298	Highway Patrol - Protective Services	174,900
299	Highway Patrol - Safety Inspections	23,900
300	Highway Patrol - Special Enforcement	106,600
301	Highway Patrol - Special Services	133,500
302	Highway Patrol - Technology Services	23,800
303	ITEM 22 To Department of Public Safety - Bureau of Criminal	
304	Identification	
305	From General Fund	6,900
306	From General Fund, One-Time	1,300
307	From Dedicated Credits Revenue	146,800
308	From Dedicated Credits Revenue, One-Time	27,000
309	From General Fund Restricted - Concealed Weapons Account	85,700
310	From General Fund Restricted - Concealed Weapons Account, One-Time	15,800
311	From Revenue Transfers	700
312	From Revenue Transfers, One-Time	100
313	Schedule of Programs:	
314	Non-Government/Other Services	284,300
315	STATE TREASURER	
316	ITEM 23 To State Treasurer	
317	From General Fund	23,800
318	From General Fund, One-Time	2,500
319	From Dedicated Credits Revenue	23,300
320	From Dedicated Credits Revenue, One-Time	2,500
321	From Land Trusts Protection and Advocacy Account	9,600
322	From Unclaimed Property Trust	43,600
323	From Unclaimed Property Trust, One-Time	7,500
324	Schedule of Programs:	
325	Advocacy Office	9,600
326	Money Management Council	3,300
327	Treasury and Investment	48,900
328	Unclaimed Property	51,000
329	INFRASTRUCTURE AND GENERAL GOVERNMENT	
330	CAREER SERVICE REVIEW OFFICE	
331	ITEM 24 To Career Service Review Office	
332	From General Fund	7,800
333	From General Fund, One-Time	1,400
334	Schedule of Programs:	
335	Career Service Review Office	9,200

336	UTAH EDUCATION AND TELEHEALTH NETWORK		
337	ITEM 25	To Utah Education and Telehealth Network - Digital Teaching and	
338		Learning Program	
339		From Education Fund	4,300
340		Schedule of Programs:	
341		Digital Teaching and Learning Program	4,300
342	ITEM 26	To Utah Education and Telehealth Network	
343		From General Fund	26,600
344		From Education Fund	362,300
345		From Federal Funds	83,700
346		From Dedicated Credits Revenue	12,200
347		Schedule of Programs:	
348		Administration	79,100
349		Instructional Support	85,200
350		KUEN Broadcast	6,500
351		Public Information	9,000
352		Technical Services	265,900
353		Utah Telehealth Network	39,100
354	DEPARTMENT OF ADMINISTRATIVE SERVICES		
355	ITEM 27	To Department of Administrative Services - Administrative Rules	
356		From General Fund	13,400
357		From General Fund, One-Time	1,900
358		Schedule of Programs:	
359		DAR Administration	15,300
360	ITEM 28	To Department of Administrative Services - DFCM	
361		Administration	
362		From General Fund	78,300
363		From General Fund, One-Time	11,500
364		From Education Fund	16,500
365		From Education Fund, One-Time	2,600
366		From Dedicated Credits Revenue	22,500
367		From Dedicated Credits Revenue, One-Time	3,400
368		From Capital Projects Fund	87,000
369		From Capital Projects Fund, One-Time	13,400
370		Schedule of Programs:	
371		DFCM Administration	221,700
372		Energy Program	13,500
373	ITEM 29	To Department of Administrative Services - Executive Director	

374	From General Fund	25,200
375	From General Fund, One-Time	2,700
376	From Dedicated Credits Revenue	5,800
377	From Dedicated Credits Revenue, One-Time	600
378	Schedule of Programs:	
379	Executive Director	34,300
380	ITEM 30 To Department of Administrative Services - Finance	
381	Administration	
382	From General Fund	125,700
383	From General Fund, One-Time	21,900
384	From Dedicated Credits Revenue	40,600
385	From Dedicated Credits Revenue, One-Time	7,300
386	From Gen. Fund Rest. - Internal Service Fund Overhead	18,200
387	From Gen. Fund Rest. - Internal Service Fund Overhead, One-Time	3,000
388	Schedule of Programs:	
389	Finance Director's Office	16,300
390	Financial Information Systems	55,500
391	Financial Reporting	65,700
392	Payables/Disbursing	54,600
393	Payroll	24,600
394	ITEM 31 To Department of Administrative Services - Inspector General of	
395	Medicaid Services	
396	From General Fund	25,700
397	From General Fund, One-Time	4,300
398	From Federal Funds	100
399	From Medicaid Expansion Fund	800
400	From Medicaid Expansion Fund, One-Time	100
401	From Revenue Transfers	50,900
402	From Revenue Transfers, One-Time	8,500
403	Schedule of Programs:	
404	Inspector General of Medicaid Services	90,400
405	ITEM 32 To Department of Administrative Services - Judicial Conduct	
406	Commission	
407	From General Fund	6,700
408	From General Fund, One-Time	700
409	Schedule of Programs:	
410	Judicial Conduct Commission	7,400
411	ITEM 33 To Department of Administrative Services - Purchasing	

412	From General Fund	42,600
413	From General Fund, One-Time	4,500
414	Schedule of Programs:	
415	Purchasing and General Services	47,100
416	ITEM 34 To Department of Administrative Services - State Archives	
417	From General Fund	64,100
418	From General Fund, One-Time	11,500
419	From Federal Funds	2,600
420	From Federal Funds, One-Time	500
421	From Dedicated Credits Revenue	600
422	From Dedicated Credits Revenue, One-Time	100
423	Schedule of Programs:	
424	Archives Administration	23,300
425	Patron Services	23,200
426	Preservation Services	8,700
427	Records Analysis	24,200
428	DEPARTMENT OF TECHNOLOGY SERVICES	
429	ITEM 35 To Department of Technology Services - Chief Information	
430	Officer	
431	From General Fund	14,800
432	From General Fund, One-Time	700
433	Schedule of Programs:	
434	Chief Information Officer	15,500
435	ITEM 36 To Department of Technology Services - Integrated Technology	
436	Division	
437	From General Fund	16,000
438	From General Fund, One-Time	2,600
439	From Federal Funds	10,500
440	From Federal Funds, One-Time	1,700
441	From Dedicated Credits Revenue	15,800
442	From Dedicated Credits Revenue, One-Time	2,500
443	From Gen. Fund Rest. - Statewide Unified E-911 Emerg. Acct.	4,300
444	From Gen. Fund Rest. - Statewide Unified E-911 Emerg. Acct., One-Time	700
445	Schedule of Programs:	
446	Automated Geographic Reference Center	54,100
447	TRANSPORTATION	
448	ITEM 37 To Transportation - Aeronautics	
449	From Dedicated Credits Revenue	10,200

450	From Dedicated Credits Revenue, One-Time	1,300
451	From Aeronautics Restricted Account	35,800
452	From Aeronautics Restricted Account, One-Time	5,100
453	Schedule of Programs:	
454	Administration	22,200
455	Airplane Operations	30,200
456	ITEM 38 To Transportation - Engineering Services	
457	From Transportation Fund	650,000
458	From Transportation Fund, One-Time	105,500
459	From Federal Funds	250,700
460	From Federal Funds, One-Time	42,800
461	From Dedicated Credits Revenue	44,400
462	From Dedicated Credits Revenue, One-Time	7,500
463	Schedule of Programs:	
464	Civil Rights	9,000
465	Construction Management	62,200
466	Engineer Development Pool	63,500
467	Engineering Services	101,700
468	Environmental	79,800
469	Highway Project Management Team	28,400
470	Planning and Investment	16,700
471	Materials Lab	154,500
472	Preconstruction Admin	90,000
473	Program Development	221,900
474	Research	52,100
475	Right-of-Way	94,500
476	Structures	126,600
477	ITEM 39 To Transportation - Operations/Maintenance Management	
478	From Transportation Fund	2,609,300
479	From Transportation Fund, One-Time	494,400
480	From Federal Funds	201,500
481	From Federal Funds, One-Time	38,600
482	From Dedicated Credits Revenue	42,800
483	From Dedicated Credits Revenue, One-Time	8,400
484	Schedule of Programs:	
485	Field Crews	515,400
486	Maintenance Planning	86,300
487	Region 1	375,800

488	Region 2	533,200
489	Region 3	346,900
490	Region 4	730,300
491	Seasonal Pools	80,300
492	Shops	268,100
493	Traffic Operations Center	360,100
494	Traffic Safety/Tramway	98,600
495	ITEM 40 To Transportation - Region Management	
496	From Transportation Fund	762,500
497	From Transportation Fund, One-Time	133,000
498	From Federal Funds	86,800
499	From Federal Funds, One-Time	15,100
500	From Dedicated Credits Revenue	62,100
501	From Dedicated Credits Revenue, One-Time	10,700
502	Schedule of Programs:	
503	Cedar City	8,300
504	Price	12,200
505	Region 1	236,000
506	Region 2	365,000
507	Region 3	194,200
508	Region 4	245,900
509	Richfield	8,600
510	ITEM 41 To Transportation - Support Services	
511	From Transportation Fund	492,400
512	From Transportation Fund, One-Time	88,400
513	From Federal Funds	78,600
514	From Federal Funds, One-Time	14,800
515	Schedule of Programs:	
516	Administrative Services	66,300
517	Community Relations	44,200
518	Comptroller	111,100
519	Data Processing	9,900
520	Human Resources Management	51,300
521	Internal Auditor	38,200
522	Ports of Entry	285,500
523	Procurement	44,800
524	Risk Management	22,900
525	ITEM 42 To Transportation - Amusement Ride Safety	

526	From General Fund Restricted - Amusement Ride Safety Restricted Account	
527		5,100
528	From General Fund Restricted - Amusement Ride Safety Restricted Account, One-Time	
529		700
530	Schedule of Programs:	
531	Amusement Ride Safety	5,800
532	BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR	
533	DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL	
534	ITEM 43 To Department of Alcoholic Beverage Control - DABC Operations	
535	From Liquor Control Fund	725,200
536	From Liquor Control Fund, One-Time	90,400
537	Schedule of Programs:	
538	Administration	25,300
539	Executive Director	110,800
540	Stores and Agencies	585,900
541	Warehouse and Distribution	93,600
542	DEPARTMENT OF COMMERCE	
543	ITEM 44 To Department of Commerce - Building Inspector Training	
544	From Dedicated Credits Revenue	2,200
545	From Dedicated Credits Revenue, One-Time	300
546	Schedule of Programs:	
547	Building Inspector Training	2,500
548	ITEM 45 To Department of Commerce - Commerce General Regulation	
549	From Federal Funds	8,700
550	From Federal Funds, One-Time	1,500
551	From Dedicated Credits Revenue	49,000
552	From Dedicated Credits Revenue, One-Time	7,000
553	From General Fund Restricted - Commerce Service Account	538,500
554	From General Fund Restricted - Commerce Service Account, One-Time	83,800
555	From General Fund Restricted - Factory Built Housing Fees	2,600
556	From General Fund Restricted - Factory Built Housing Fees, One-Time	400
557	From Gen. Fund Rest. - Geologist Education and Enforcement	500
558	From Gen. Fund Rest. - Geologist Education and Enforcement, One-Time	100
559	From Gen. Fund Rest. - Nurse Education & Enforcement Acct.	1,300
560	From Gen. Fund Rest. - Nurse Education & Enforcement Acct., One-Time	200
561	From General Fund Restricted - Pawnbroker Operations	4,100
562	From General Fund Restricted - Pawnbroker Operations, One-Time	900
563	From General Fund Restricted - Public Utility Restricted Acct.	115,400

2008	From Federal Funds, One-Time	2,100
2009	From Dedicated Credits Revenue	2,100
2010	From Dedicated Credits Revenue, One-Time	200
2011	Schedule of Programs:	
2012	Administration	20,000
2013	Cemetery	17,100
2014	Military Affairs	4,900
2015	Outreach Services	31,100
2016	State Approving Agency	6,700
2017	Subsection 1(b). Expendable Funds and Accounts. The Legislature has reviewed the	
2018	following expendable funds. The Legislature authorizes the State Division of Finance to transfer	
2019	amounts between funds and accounts as indicated. Outlays and expenditures from the funds or	
2020	accounts to which the money is transferred may be made without further legislative action, in	
2021	accordance with statutory provisions relating to the funds or accounts.	
2022	EXECUTIVE OFFICES AND CRIMINAL JUSTICE	
2023	DEPARTMENT OF PUBLIC SAFETY	
2024	ITEM 187 To Department of Public Safety - Alcoholic Beverage Control Act	
2025	Enforcement Fund	
2026	From Dedicated Credits Revenue	90,600
2027	From Dedicated Credits Revenue, One-Time	16,200
2028	Schedule of Programs:	
2029	Alcoholic Beverage Control Act Enforcement Fund	106,800
2030	INFRASTRUCTURE AND GENERAL GOVERNMENT	
2031	DEPARTMENT OF ADMINISTRATIVE SERVICES	
2032	ITEM 188 To Department of Administrative Services - State Debt Collection	
2033	Fund	
2034	From Dedicated Credits Revenue	34,600
2035	From Dedicated Credits Revenue, One-Time	7,100
2036	Schedule of Programs:	
2037	State Debt Collection Fund	41,700
2038	BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR	
2039	DEPARTMENT OF COMMERCE	
2040	ITEM 189 To Department of Commerce - Cosmetologist/Barber, Esthetician,	
2041	Electrologist Fund	
2042	From Licenses/Fees	2,600
2043	From Licenses/Fees, One-Time	700
2044	Schedule of Programs:	
2045	Cosmetologist/Barber, Esthetician, Electrologist Fund	3,300