

# FISCAL NOTE

H.B. 80 1st Sub. (Buff)

**SHORT TITLE:** Reorganization of Administrative Support Functions in State Agencies - As Amended

**SPONSOR:** Harper, W.

2012 GENERAL SESSION

## STATE GOVERNMENT (UCA 36-12-13(2)(b))

Enactment of this bill will cost the Department of Administrative Services \$50,000 one-time from the General Fund in FY 2012 to hire a consultant or a temporary employee to accomplish the study required by this bill. Enactment of this bill will also appropriate an additional \$420,000 in Dedicated Credits and 7 full-time equivalent (FTE) positions to the Department of Human Resource Management (DHRM) internal service fund and reduce the payroll services rate by \$11. Consolidation of processes, elimination of associated positions, and reduction of the payroll services rate from \$75 to \$64 per full time equivalent employee would reduce state agency payroll costs by about \$399,700.

### STATE BUDGET DETAIL TABLE

	FY 2012	FY 2013	FY 2014
<b>Revenue:</b>			
Dedicated Credits	\$0	\$420,000	\$420,000
<b>Total Revenue</b>	<b>\$0</b>	<b>\$420,000</b>	<b>\$420,000</b>
<b>Expenditure:</b>			
General Fund	\$50,000	(\$317,600)	(\$317,600)
Education Fund	\$0	\$12,600	\$12,600
Federal Funds	\$0	(\$67,200)	(\$67,200)
Dedicated Credits	\$0	\$414,900	\$414,900
Restricted Funds	\$0	(\$19,600)	(\$19,600)
Transfers	\$0	(\$2,800)	(\$2,800)
<b>Total Expenditure</b>	<b>\$50,000</b>	<b>\$20,300</b>	<b>\$20,300</b>
<b>Net Impact, All Funds (Rev.-Exp.)</b>	<b>(\$50,000)</b>	<b>\$399,700</b>	<b>\$399,700</b>
<b>Net Impact, General/Education Funds</b>	<b>(\$50,000)</b>	<b>\$305,000</b>	<b>\$305,000</b>

## LOCAL GOVERNMENTS (UCA 36-12-13(2)(c))

Enactment of this bill likely will not result in direct, measurable costs for local governments.

## DIRECT EXPENDITURES BY UTAH RESIDENTS AND BUSINESSES (UCA 36-12-13(2)(d))

Enactment of this bill likely will not result in direct, measurable expenditures by Utah residents or businesses.