



**Fiscal Note**  
**H.B. 104 1st Sub. (Buff)**  
 2022 General Session  
 State Employment Amendments  
 by Christofferson, K. (Christofferson, Kay.)



**General, Education, and Uniform School Funds**

JR4-4-101

	Ongoing	One-time	Total
Net GF/EF/USF (rev.-exp.)	\$(6,292,100)	\$(3,001,000)	\$(9,293,100)

**State Government**

UCA 36-12-13(2)(c)

Revenues	FY 2022	FY 2023	FY 2024
Dedicated Credits Revenue	\$0	\$684,000	\$684,000
<b>Total Revenues</b>	<b>\$0</b>	<b>\$684,000</b>	<b>\$684,000</b>

Enactment of this legislation could increase dedicated credits to the Department of Government Operations ongoing in FY2023 by \$684,000 ongoing for training costs.

Expenditures	FY 2022	FY 2023	FY 2024
General Fund	\$0	\$5,788,800	\$5,788,800
General Fund, One-time	\$0	\$3,001,000	\$0
Education Fund	\$0	\$503,300	\$503,300
Transportation Fund	\$0	\$991,600	\$991,600
Federal Funds	\$0	\$2,106,400	\$2,106,400
Dedicated Credits Revenue	\$0	\$696,200	\$696,200
Other Financing Sources	\$0	\$790,300	\$790,300
Restricted Accounts (FN Only)	\$0	\$880,100	\$880,100
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$14,757,700</b>	<b>\$11,756,700</b>

Enactment of this legislation could cost the Department of Government Operations \$3.0 million one-time from the General Fund in FY2023 for development of a pay-for-performance system. Enactment could also cost \$684,000 ongoing from all sources including \$366,100 from General/Education Funds in FY2023 for personnel costs associated with pay-for-performance training. Additionally, if all supervisor/managers received a 4% raise to move to Schedule A at the average salary, after accounting for salary-driven benefits, enactment could also cost \$11,072,600, of which \$5,926,000 would be from the General/Education Funds for increases. For a 1% increase, enactment could cost \$2,768,200 ongoing in FY 2023 from all sources, of which \$1,481,500 is from General/Education Funds; for an 8% increase, enactment could cost \$22,145,300 ongoing from all sources including \$11,852,000 from General/Education Funds. Enactment could also cost the Department of Government Operations \$1,000 one-time from the General Fund in FY 2023 for data on personnel impacts; this could be absorbed by the agency.

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	<i>FY 2022</i>	<i>FY 2023</i>	<i>FY 2024</i>
<b>Net All Funds</b>	<u>\$0</u>	<u>\$(14,073,700)</u>	<u>\$(11,072,700)</u>

**Local Government** UCA 36-12-13(2)(c)

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

**Individuals & Businesses** UCA 36-12-13(2)(c)

Enactment of this legislation likely will not result in direct expenditures from tax or fee changes for Utah residents and businesses.

**Regulatory Impact** UCA 36-12-13(2)(d)

Enactment of this legislation likely will not change the regulatory burden for Utah residents or businesses.

**Performance Evaluation** JR1-4-601

This bill creates a new program or significantly expands an existing program. For a list of questions lawmakers might ask to improve accountability for the proposed program, please see: <https://budget.utah.gov/newprogram>

**Notes on Notes**

Fiscal notes estimate the direct costs or revenues of enacting a bill. The Legislature uses them to balance the budget. They do not measure a bill's benefits or non-fiscal impacts like opportunity costs, wait times, or inconvenience. A fiscal note is not an appropriation. The Legislature decides appropriations separately.