

Budget Brief – Committee Summary

2007 GENERAL SESSION, CWS-03

SUMMARY

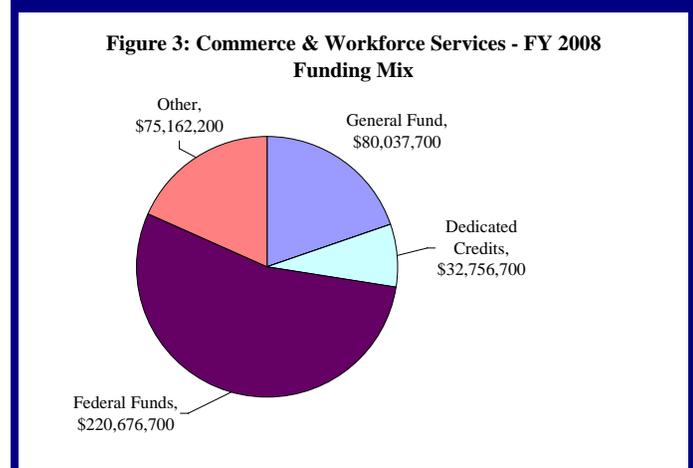
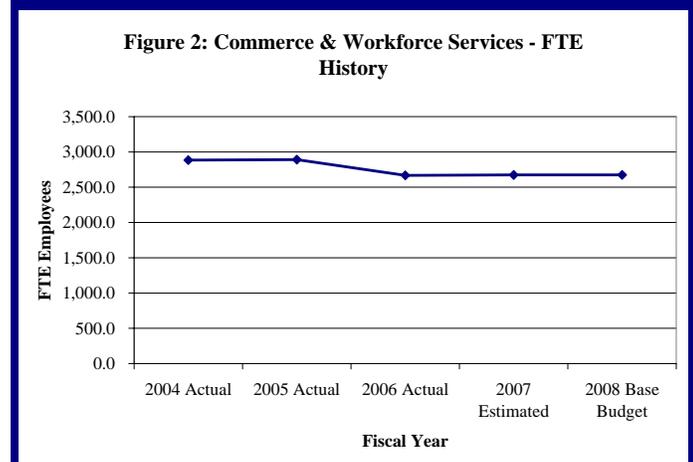
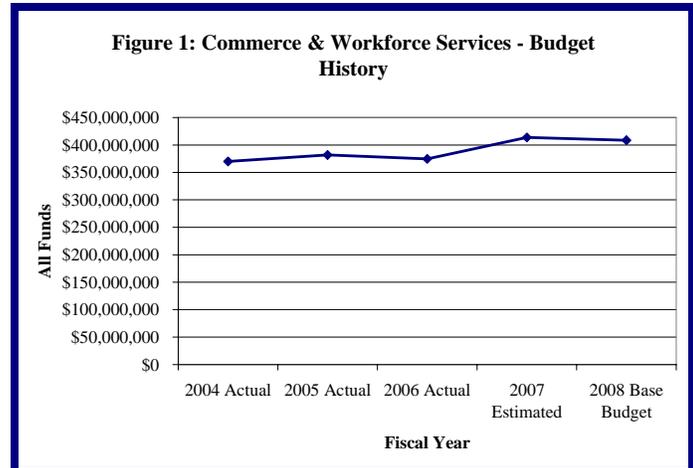
With oversight of 7 distinct budget areas, the Commerce & Revenue appropriations subcommittee has the most diverse portfolio of any of the nine appropriations subcommittees. Total appropriated budgets are in the \$460,000,000 range with an estimated \$235,500,000 off budget in Unemployment Insurance payments and Food Stamp benefits.

The subcommittee makes recommendations to Executive Appropriations Committee for the following:

- Alcoholic Beverage Control
- Commerce
- Financial Institutions
- Insurance
- Labor Commission
- Public Service Commission
- Workforce Services

Executive Appropriations Allocation

Executive Appropriations Committee (EAC) allocated last year’s ongoing state funds as this year’s beginning base. Some changes in base budgets occur in non-state funds such as dedicated credits or federal funds, and program shifts within a line item. The EAC requests that the subcommittees adopt base budgets for each of its agencies, funding priorities by reallocating revenue between programs where advisable, and providing a prioritized list of recommended items for funding. To avoid inequities between agencies, the EAC does not delegate to subcommittees changes to the compensation package.



SUMMARY OF BASE BUDGET RECOMMENDATIONS

Commerce & Workforce Services						
Sources of Finance	FY 2006	FY 2007	Changes	FY 2007	Changes	FY 2008*
	Actual	Appropriated		Revised		Base Budget
General Fund	71,286,700	80,037,700	0	80,037,700	0	80,037,700
General Fund, One-time	14,862,500	14,484,400	0	14,484,400	(14,484,400)	0
Federal Funds	209,988,900	232,345,300	(26,188,300)	206,157,000	14,519,700	220,676,700
Dedicated Credits Revenue	8,907,800	30,092,200	(22,331,700)	7,760,500	24,996,200	32,756,700
Restricted Revenue	17,581,800	0	20,267,100	20,267,100	(20,267,100)	0
GFR - Bail Bond Surety Admin	22,100	22,100	0	22,100	0	22,100
GFR - Commerce Service	15,320,900	17,316,700	(169,700)	17,147,000	206,400	17,353,400
GFR - CSF - PURF	6,113,100	6,333,300	0	6,333,300	15,000	6,348,300
GFR - Factory Built Housing Fees	104,700	0	104,700	104,700	(104,700)	0
GFR - Financial Institutions	5,093,100	5,788,900	0	5,788,900	(1,300)	5,787,600
GFR - Geologist Ed. & Enf.	10,000	0	10,000	10,000	(10,000)	0
GFR - Nurses Ed & Enf Fund	10,000	0	10,000	10,000	(10,000)	0
GFR - Pawnbroker Operations	45,000	0	45,000	45,000	(45,000)	0
GFR - Workplace Safety	990,400	1,571,300	46,600	1,617,900	(45,800)	1,572,100
Trust and Agency Funds	13,004,200	0	15,412,500	15,412,500	(15,412,500)	0
Liquor Control Fund	20,498,400	22,968,700	100	22,968,800	53,500	23,022,300
Unemployment Compensation Trust	0	7,506,200	(7,506,200)	0	6,000	6,000
Uninsured Employers' Fund	1,318,200	1,164,600	(46,600)	1,118,000	51,000	1,169,000
Universal Public Telecom Service Fund	0	8,100,900	(8,100,900)	0	8,100,900	8,100,900
Transfers	6,005,000	16,993,100	(4,686,200)	12,306,900	(3,253,900)	9,053,000
Transfers - Medicaid	0	164,400	(164,400)	0	7,300	7,300
Transfers - Within Agency	(328,300)	0	0	0	0	0
Pass-through	27,200	0	0	0	50,000	50,000
Beginning Nonlapsing	24,356,900	26,160,000	12,213,800	38,373,800	(2,736,100)	35,637,700
Beginning Fund Balances - CSF	(317,800)	0	100,000	100,000	(100,000)	0
Closing Nonlapsing	(38,106,000)	(17,123,900)	(18,513,800)	(35,637,700)	2,670,200	(32,967,500)
Lapsing Balance	(2,060,200)	(27,100)	(504,600)	(531,700)	531,700	0
Total	\$374,734,600	\$453,898,800	(\$40,002,600)	\$413,896,200	(\$5,262,900)	\$408,633,300
Agencies						
Workforce Services	278,079,900	326,781,700	(29,663,700)	297,118,000	(8,636,100)	288,481,900
Alcoholic Beverage Control	20,408,200	24,600,000	100	24,600,100	(1,577,800)	23,022,300
Labor Commission	9,347,000	11,154,200	50,000	11,204,200	(30,600)	11,173,600
Commerce	19,612,600	24,565,200	763,800	25,329,000	(612,400)	24,716,600
Financial Institutions	4,760,200	5,788,900	0	5,788,900	(1,300)	5,787,600
Insurance	30,906,500	48,192,600	(11,302,900)	36,889,700	6,211,400	43,101,100
Public Service Commission	11,620,200	12,816,200	150,100	12,966,300	(616,100)	12,350,200
Total	\$374,734,600	\$453,898,800	(\$40,002,600)	\$413,896,200	(\$5,262,900)	\$408,633,300
Categories of Expenditure						
Personal Services	159,112,500	177,860,400	(19,534,400)	158,326,000	330,900	158,656,900
In-State Travel	692,600	977,500	(2,900)	974,600	(22,900)	951,700
Out of State Travel	639,900	826,800	149,600	976,400	(38,100)	938,300
Current Expense	76,791,100	116,037,400	(13,302,600)	102,734,800	2,235,200	104,970,000
DP Current Expense	19,318,900	26,644,400	(2,062,600)	24,581,800	(1,721,800)	22,860,000
DP Capital Outlay	866,800	2,519,400	266,500	2,785,900	(199,900)	2,586,000
Capital Outlay	6,227,600	16,402,200	(4,552,100)	11,850,100	(5,568,500)	6,281,600
Other Charges/Pass Thru	111,085,200	112,492,100	(825,500)	111,666,600	(277,800)	111,388,800
Trust & Agency Disbursements	0	138,600	(138,600)	0	0	0
Total	\$374,734,600	\$453,898,800	(\$40,002,600)	\$413,896,200	(\$5,262,900)	\$408,633,300
Other Data						
Budgeted FTE	2,667.0	2,898.0	(225.2)	2,672.8	2.2	2,675.0
Vehicles	226	226	0	226	(121)	105

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.