



COMMERCE AND WORKFORCE SERVICES APPROPRIATIONS OVERVIEW

COMMERCE AND WORKFORCE SERVICES APPROPRIATIONS SUBCOMMITTEE

BUDGET BRIEF

SUMMARY

During the 2009 General Session the Legislature appropriated approximately \$1.3 billion to eight state agencies for FY 2010: Alcoholic Beverage Control, Commerce, Financial Institutions, Insurance, Labor Commission, Public Service Commission, Utah State Office of Rehabilitation and Workforce Services.

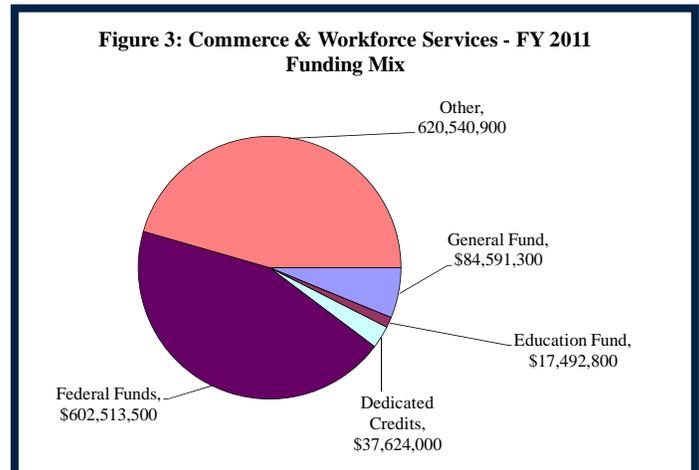
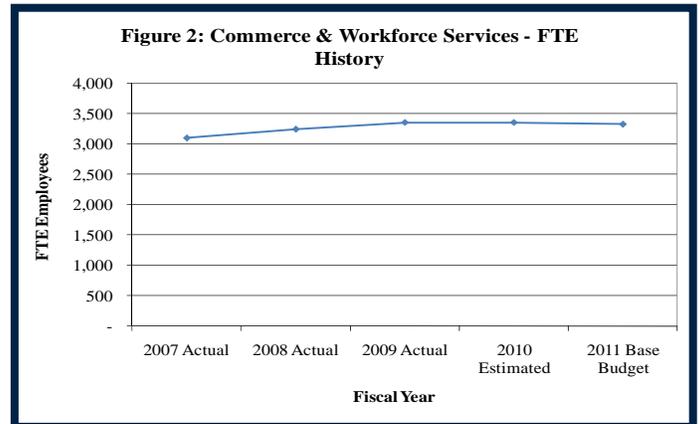
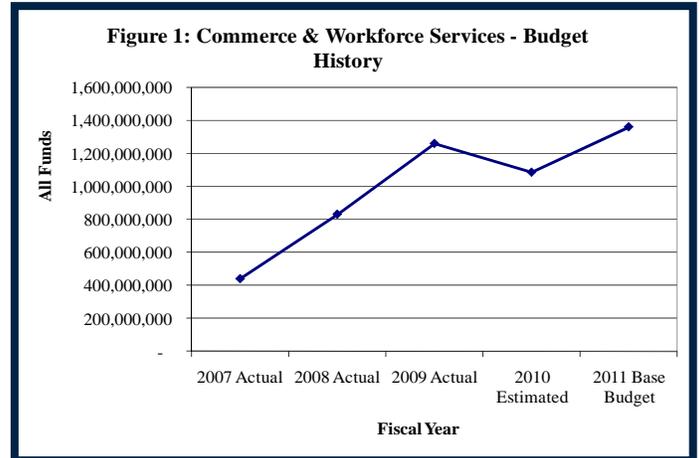
Issues and Recommendations

The Executive Appropriations Committee (EAC) has made base budget allocations to the various appropriations subcommittees. The budget detail table on page 2 reflects the allocation for the Commerce and Workforce Services Appropriations Subcommittee, but does not include funding for the recommendations presented in the upcoming Budget Brief or other budget priorities the subcommittee may wish to consider.

The co-chairs of the EAC recommend that the subcommittee complete the following tasks: review agency base budgets; reallocate revenue where possible within the base budget to meet new subcommittee budget priorities; and, develop a priority list, to be submitted to the EAC, of new budget priorities not completed through budgetary reallocations.

Budget Detail

The Commerce and Workforce Services Appropriations Subcommittee has been allocated approximately \$84,591,300 in General Funds for the 2009 General Session. Additionally, there is \$602,513,500 in Federal Funds, \$37,624,000 in Dedicated Credits, and \$620,540,900 in Other Funds as detailed in the chart to the right. The main reason for the increase in the funds are that the Unemployment Insurance and Food Stamps Trust Funds have been not been accounted for in the past. This change give the Legislature a more complete view all funding sources for the agencies the Commerce and Workforce Services Appropriations Subcommittee are responsible for.



Commerce & Workforce Services

| Sources of Finance | FY 2009 Actual | FY 2010 Appropriated | Changes | FY 2010 Revised | Changes | FY 2011* Base Budget |
|--|------------------------|-------------------------|--------------------|------------------------|----------------------|-------------------------|
| General Fund | 87,286,100 | 86,317,700 | 0 | 86,317,700 | (1,726,400) | 84,591,300 |
| General Fund, One-time | (7,424,900) | 3,430,000 | 0 | 3,430,000 | (3,430,000) | 0 |
| Uniform School Fund | 19,628,900 | 17,849,800 | 0 | 17,849,800 | (357,000) | 17,492,800 |
| Uniform School Fund, One-time | 1,564,000 | 114,300 | 0 | 114,300 | (114,300) | 0 |
| Federal Funds | 259,435,600 | 421,321,200 | (170,249,000) | 251,072,200 | 351,441,300 | 602,513,500 |
| American Recovery and Reinvestment Act | 0 | 98,523,200 | (4,654,500) | 93,868,700 | (93,868,700) | 0 |
| Dedicated Credits Revenue | 79,973,400 | 40,304,600 | 41,613,100 | 81,917,700 | (44,293,700) | 37,624,000 |
| GFR - Bail Bond Surety Admin | 23,500 | 23,500 | 0 | 23,500 | 0 | 23,500 |
| GFR - Commerce Service | 18,549,400 | 17,934,000 | 190,900 | 18,124,900 | (190,900) | 17,934,000 |
| GFR - Commerce Service, One-time | 0 | 41,900 | (41,900) | 0 | 0 | 0 |
| GFR - CSF - PURF | 6,926,500 | 7,003,700 | (1,400) | 7,002,300 | 100 | 7,002,400 |
| GFR - Factory Built Housing Fees | 104,700 | 104,700 | 0 | 104,700 | 0 | 104,700 |
| GFR - Financial Institutions | 6,592,300 | 5,912,200 | 0 | 5,912,200 | 0 | 5,912,200 |
| GFR - Geologist Ed. & Enf. | 10,000 | 10,000 | 0 | 10,000 | 0 | 10,000 |
| GFR - Nurses Ed & Enf Fund | 10,000 | 10,000 | 0 | 10,000 | 0 | 10,000 |
| GFR - Pawnbroker Operations | 129,000 | 129,000 | (129,000) | 0 | 0 | 0 |
| GFR - Special Administrative Expense | 4,057,300 | 3,000,000 | 0 | 3,000,000 | (3,000,000) | 0 |
| GFR - Utah Housing Opportunity Restricted Ac | 0 | 20,000 | (20,000) | 0 | 0 | 0 |
| GFR - Workplace Safety | 1,580,300 | 1,570,400 | 0 | 1,570,400 | (7,900) | 1,562,500 |
| Trust and Agency Funds | 217,695,000 | 0 | 178,925,000 | 178,925,000 | (178,925,000) | 0 |
| Employers' Reinsurance Fund | 73,000 | 73,000 | 0 | 73,000 | 0 | 73,000 |
| Liquor Control Fund | 28,704,500 | 29,454,100 | 0 | 29,454,100 | 0 | 29,454,100 |
| Premium Tax Collections | 0 | 49,250,000 | (49,250,000) | 0 | 46,574,000 | 46,574,000 |
| Premium Tax Payments | 0 | 672,000 | (672,000) | 0 | 0 | 0 |
| Unemployment Compensation Trust | 499,666,600 | 265,000,000 | 0 | 265,000,000 | 200,000,000 | 465,000,000 |
| Uninsured Employers' Fund | 1,517,100 | 1,516,400 | 0 | 1,516,400 | 100 | 1,516,500 |
| Universal Public Telecom Service Fund | 6,493,100 | 7,609,500 | (1,735,900) | 5,873,600 | (180,200) | 5,693,400 |
| Transfers | 344,600 | (1,297,800) | 1,317,100 | 19,300 | 0 | 19,300 |
| Transfers - Medicaid | 0 | 11,800 | (11,800) | 0 | 0 | 0 |
| Transfers - Within Agency | 29,062,300 | 27,675,600 | (3,200) | 27,672,400 | (27,642,400) | 30,000 |
| Pass-through | 23,000 | 50,000 | 0 | 50,000 | 0 | 50,000 |
| Reimbursement Fund Uninsured Employers | 0 | 170,000 | (170,000) | 0 | 0 | 0 |
| Beginning Nonlapsing | 49,533,400 | 44,029,400 | 2,500,300 | 46,529,700 | (7,656,200) | 38,873,500 |
| Beginning Fund Balances - CSF | 0 | 0 | 382,400 | 382,400 | (382,400) | 0 |
| Closing Nonlapsing | (48,750,300) | (40,249,600) | 1,380,900 | (38,868,700) | 8,373,500 | (30,495,200) |
| Closing Nonlapsing - Highway Safety | 100,000 | 100,000 | 0 | 100,000 | (100,000) | 0 |
| Lapsing Balance | (960,700) | 0 | 0 | 0 | 0 | 0 |
| Total | \$1,261,947,700 | \$1,087,684,600 | (\$629,000) | \$1,087,055,600 | \$244,513,900 | \$1,331,569,500 |
| Agency | | | | | | |
| Workforce Services | 1,022,709,400 | 830,785,600 | (14,900) | 830,770,700 | 252,655,200 | 1,083,425,900 |
| State Board of Education | 67,469,600 | 72,009,900 | 481,800 | 72,491,700 | (6,920,400) | 65,571,300 |
| Alcoholic Beverage Control | 28,821,700 | 29,554,100 | 0 | 29,554,100 | (100,000) | 29,454,100 |
| Labor Commission | 62,247,400 | 64,145,600 | (1,943,900) | 62,201,700 | (3,726,800) | 58,474,900 |
| Commerce | 23,920,500 | 26,466,200 | 1,623,300 | 28,089,500 | (1,138,300) | 26,951,200 |
| Financial Institutions | 6,148,400 | 5,912,200 | 0 | 5,912,200 | 0 | 5,912,200 |
| Insurance | 39,474,000 | 46,953,900 | (932,900) | 46,021,000 | 5,605,600 | 51,626,600 |
| Public Service Commission | 11,156,700 | 11,857,100 | 157,600 | 12,014,700 | (1,861,400) | 10,153,300 |
| Total | \$1,261,947,700 | \$1,087,684,600 | (\$629,000) | \$1,087,055,600 | \$244,513,900 | \$1,331,569,500 |
| Categories of Expenditure | | | | | | |
| Personnel Services | 129,221,200 | 135,842,200 | (488,700) | 135,353,500 | (2,296,400) | 133,057,100 |
| In-state Travel | 537,200 | 691,800 | (136,900) | 554,900 | 2,200 | 557,100 |
| Out-of-state Travel | 724,700 | 1,653,600 | (583,300) | 1,070,300 | 272,500 | 1,342,800 |
| Current Expense | 216,963,700 | 178,692,200 | 62,977,800 | 241,670,000 | 13,559,800 | 255,229,800 |
| DP Current Expense | 6,628,900 | 5,939,000 | 2,065,600 | 8,004,600 | (828,100) | 7,176,500 |
| DP Capital Outlay | 65,600 | 80,700 | (80,700) | 0 | 0 | 0 |
| Capital Outlay | 557,500 | 916,500 | (633,300) | 283,200 | 0 | 283,200 |
| Other Charges/Pass Thru | 907,248,900 | 711,888,400 | (11,769,300) | 700,119,100 | 233,803,900 | 933,923,000 |
| Transfers | 0 | 51,980,200 | (51,980,200) | 0 | 0 | 0 |
| Total | \$1,261,947,700 | \$1,087,684,600 | (\$629,000) | \$1,087,055,600 | \$244,513,900 | \$1,331,569,500 |