FY 2015: Appropriated vs. Actual Revenue

Committee Name	Business, Economic Development, and Labor						
Agency Name	Labor Commission						
	FY 2010	**FY 2011**	**FY 2012**	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2015 Appr.**
Employers Reinsurance Fund	**31,920,600**	**21,945,000**	**20,036,300**	**18,694,300**	**279,100**	**4,943,800**	**18,875,800**
Employers Reinsurance Fund	**31,920,600**	**21,945,000**	**20,036,300**	**18,694,300**	**279,100**	**4,943,800**	**18,875,800**
Dedicated Credits Revenue	382,600	313,200	(62,800)	(134,700)	227,100	1,138,200	-
Interest Income	1,138,600	834,500	1,063,400	975,000	674,200	-	1,000,000
Restricted Revenue	-	-	-	-	-	-	-
Trust and Agency Funds	-	-	-	-	-	-	-
Employers' Reinsurance Fund	-	-	-	-	-	-	-
Premium Tax Collections	15,480,700	13,923,000	12,698,300	13,217,800	14,509,900	-	13,250,000
Premium Tax Payments	(6,005,000)	(1,124,000)	(414,000)	345,000	-	-	350,000
Change in Claim Reserves	14,763,700	(8,611,700)	14,034,300	1,229,300	1,769,200	-	1,500,000
Transfers	-	-	-	-	-	-	-
Other Financing Sources	-	-	-	-	-	-	-
Beginning Nonlapsing	(50,756,000)	(56,916,000)	(73,526,000)	(66,242,400)	(69,304,300)	(52,403,000)	(69,304,300)
Closing Nonlapsing	56,916,000	73,526,000	66,243,100	69,304,300	52,403,000	56,208,600	72,080,100
Industrial Commission Seminar Fund	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Labor Commission	**11,241,700**	**11,389,400**	**12,152,700**	**12,014,200**	**12,147,200**	**12,961,500**	**13,804,100**
Administration	**1,810,200**	**1,626,100**	**1,778,500**	**1,708,400**	**1,784,700**	**1,966,900**	**2,036,900**
General Fund	1,865,900	1,617,200	1,767,800	1,697,700	1,772,600	1,951,900	1,951,900
Federal Funds	-	-	-	-	-	-	-
Dedicated Credits Revenue	-	-	-	-	-	-	70,000
Restricted Revenue	-	-	-	-	-	-	-
GFR - Industrial Accident Restricted Account	-	-	-	-	-	-	-
GFR - Workplace Safety	31,000	-	-	-	-	-	-
Trust and Agency Funds	-	-	-	-	-	-	-
Employers' Reinsurance Fund	-	15,000	15,000	15,000	15,000	15,000	15,000
Local Revenue	-	-	-	-	-	-	-
Uninsured Employers' Fund	-	-	-	-	-	-	-
Transfers	(81,900)	-	-	-	-	-	-
Beginning Nonlapsing	-	-	-	-	-	-	-
Closing Nonlapsing	-	-	-	-	-	-	-
Lapsing Balance	(4,800)	(6,100)	(4,300)	(4,300)	(2,900)	-	-
Building Operations and Maintenance	**151,300**	**151,300**	**154,200**	**160,000**	**160,000**	**160,000**	**160,000**
General Fund	151,300	151,300	154,200	160,000	160,000	160,000	160,000
Lapsing Balance	-	-	-	-	-	-	-
Employers Reinsurance Fund	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Dedicated Credits Revenue	-	-	-	-	-	-	-
Employers' Reinsurance Fund	-	-	-	-	-	-	-
Premium Tax Collections	-	-	-	-	-	-	-
Premium Tax Payments	-	-	-	-	-	-	-

Transfers	-	-	-	-	-	-	-
Adjudication	**1,128,600**	**1,163,000**	**1,166,500**	**1,123,500**	**1,163,300**	**1,211,000**	**1,211,000**
General Fund	562,000	202,200	52,000	48,500	24,500	44,900	44,900
Federal Funds	-	-	-	-	-	-	-
GFR - Industrial Assistance	-	-	-	-	-	-	-
GFR - Industrial Accident Restricted Account	-	960,800	1,114,500	1,075,000	1,138,800	1,166,100	1,166,100
Uninsured Employers' Fund	566,600	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
Anti-Discrimination and Labor	**1,597,100**	**1,604,600**	**1,695,200**	**1,887,600**	**1,896,500**	**2,086,800**	**2,122,300**
General Fund	899,600	1,202,100	1,259,300	1,064,700	1,406,600	1,341,100	1,341,100
Federal Funds	697,500	402,500	435,900	822,900	489,900	710,700	781,200
Dedicated Credits Revenue	-	-	-	-	-	35,000	-
GFR - Industrial Accident Restricted Account	-	-	-	-	-	-	-
Trust and Agency Funds	-	-	-	-	-	-	-
Lapsing Balance	-	-	-	-	-	-	-
Appeals Board	**21,900**	**17,400**	**19,300**	**10,800**	**11,800**	**12,500**	**12,500**
General Fund	21,900	17,400	19,300	10,800	11,800	12,500	12,500
Lapsing Balance	-	-	-	-	-	-	-
Boiler, Elevator and Coal Mine Safety Division	**1,307,400**	**1,263,700**	**1,297,500**	**1,334,700**	**1,457,000**	**1,476,400**	**1,489,200**
General Fund	1,288,600	1,238,700	1,278,000	1,322,900	1,442,700	1,462,300	1,462,300
Federal Funds	-	-	-	-	-	-	-
Dedicated Credits Revenue	18,800	25,000	19,500	11,800	14,300	14,100	26,900
Transfers	-	-	-	-	-	-	-
Lapsing Balance	-	-	-	-	-	-	-
Industrial Accidents	**1,327,100**	**1,348,900**	**1,531,900**	**1,547,600**	**1,618,900**	**1,848,800**	**1,652,000**
General Fund	325,500	316,300	32,100	27,600	329,300	14,200	14,200
Federal Funds	-	-	-	-	-	-	-
Dedicated Credits Revenue	-	-	-	-	-	1,700	-
GFR - Industrial Assistance	-	-	-	-	-	-	-
GFR - Industrial Accident Restricted Account	-	1,123,800	1,441,200	1,461,400	1,631,000	1,579,200	1,579,200
GFR - Workplace Safety	-	-	-	-	-	-	-
Employers' Reinsurance Fund	73,000	58,000	58,600	58,600	58,600	58,600	58,600
Uninsured Employers' Fund	941,300	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
Beginning Nonlapsing	-	-	-	-	-	400,000	-
Closing Nonlapsing	-	-	-	-	(400,000)	(204,900)	-
Lapsing Balance	(12,700)	(149,200)	-	-	-	-	-
Uninsured Employers Fund	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Dedicated Credits Revenue	-	-	-	-	-	-	-
Premium Tax Collections	-	-	-	-	-	-	-
Premium Tax Payments	-	-	-	-	-	-	-
Uninsured Employers' Fund	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-

Other Financing Sources	-	-	-	-	-	-	-
Utah OSHA	**3,195,200**	**3,533,700**	**3,798,800**	**3,625,500**	**3,700,400**	**3,956,400**	**3,901,300**
General Fund	707,900	1,126,900	912,600	1,195,400	943,000	1,064,300	1,064,300
Federal Funds	2,185,600	1,971,500	2,570,700	2,035,700	2,289,300	2,508,100	2,453,000
GFR - Workplace Safety	430,700	435,300	364,500	394,400	468,100	384,000	384,000
Transfers	-	-	(49,000)	-	-	-	-
Lapsing Balance	(129,000)	-	-	-	-	-	-
Workplace Safety	**702,900**	**680,700**	**710,800**	**616,100**	**354,600**	**242,700**	**1,218,900**
General Fund	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
GFR - Workplace Safety	1,107,500	1,127,900	1,199,100	1,178,800	1,119,000	1,218,900	1,218,900
Transfers	-	-	-	-	-	-	-
Beginning Nonlapsing	-	-	-	-	-	-	-
Closing Nonlapsing	-	-	-	-	-	-	-
Lapsing Balance	(404,600)	(447,200)	(488,300)	(562,700)	(764,400)	(976,200)	-
Uninsured Employers Fund	**3,898,100**	**3,061,900**	**3,812,500**	**2,005,500**	**3,505,200**	**1,834,800**	**2,260,900**
Uninsured Employers Fund	**3,898,100**	**3,061,900**	**3,812,500**	**2,005,500**	**3,505,200**	**1,834,800**	**2,260,900**
Dedicated Credits Revenue	2,405,700	2,473,400	2,299,500	2,166,400	2,015,700	2,765,800	2,164,600
Interest Income	123,500	106,600	139,500	130,400	96,800	-	150,000
Restricted Revenue	-	-	-	-	-	-	-
Trust and Agency Funds	-	-	-	-	-	-	-
Premium Tax Collections	313,900	202,300	209,900	309,200	1,118,900	-	310,000
Premium Tax Payments	-	-	(6,000)	25,000	141,000	-	25,000
Change in Claim Reserves	(3,090,000)	(1,014,900)	(1,221,400)	(1,591,500)	-	-	(1,000,000)
Uninsured Employers' Fund	-	-	-	-	-	-	-
Transfers	3,115,000	173,900	-	-	-	-	-
Other Financing Sources	-	-	-	-	-	-	-
Beginning Nonlapsing	11,131,000	10,101,000	8,980,400	6,588,800	5,622,800	5,490,000	5,013,700
Closing Nonlapsing	(10,101,000)	(8,980,400)	(6,589,400)	(5,622,800)	(5,490,000)	(6,421,000)	(4,402,400)
Wage Claim Agency Fund	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Wage Claim Agency Fund	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Dedicated Credits Revenue	-	-	-	-	-	-	-
Trust and Agency Funds	-	-	-	-	-	-	-
Grand Total	**47,060,400**	**36,396,300**	**36,001,500**	**32,714,000**	**15,931,500**	**19,740,100**	**34,940,800**