

Compendium of Budget Information for the 2014 General Session

Business, Economic Development, and Labor Appropriations Subcommittee

Agency: Labor Commission

Function

The Utah Labor Commission serves the citizens of Utah by assuring a safe, healthful, fair, non-discriminatory work environment; assuring fair housing practices; and promoting the general welfare of employee and employers in the State of Utah.

Statutory Authority

The following chapters from the Utah Code Annotated give the Labor Commission its authority and oversight:

UCA Title 34, chapters 19 through 46 are devoted to general labor laws as they apply to employers and employees. These provisions cover such things as employment relations, payment of wages and minimum wages.

UCA Title 34A, chapters 1 through 11 cover regulatory authorizations of the Labor Commission and include the Labor Commission Act, Workers' Compensation Act, Utah Occupational Disease Act, Hospital and Medical Service for Disabled Miners, Utah Antidiscrimination Act, Utah Occupational Safety and Health Act, Safety, and the Utah Injured Worker Reemployment Act.

UCA Title 40, chapter 2 Coal Mine Safety Act

UCA Title 57, chapter 21 Fair Housing Act

Funding Detail

The Labor Commission budget is made up of three line items: *Labor Commission*, which includes most of the main programs overseen by the Commission; *Employers' Reinsurance Fund*; and *Uninsured Employers' Fund*. The table below gives detail for the entire agency with all three line items combined.

Table 1: Operating and Capital Budget Including Expendable Funds and Accounts

Sources of Finance	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp

General Fund	\$5,527,600	\$5,779,600	\$0	\$5,779,600	\$193,200	\$5,972,800
General Fund, One-time	\$0	\$0	\$310,900	\$310,900	(\$232,500)	\$78,400
Federal Funds	\$2,858,600	\$3,198,300	(\$47,400)	\$3,150,900	\$83,300	\$3,234,200
Dedicated Credits Revenue	\$11,800	\$26,100	\$100	\$26,200	\$70,700	\$96,900
GFR - Industrial Accident Restricted Account	\$2,536,400	\$2,664,300	\$105,500	\$2,769,800	(\$24,500)	\$2,745,300
GFR - Workplace Safety	\$1,573,200	\$1,585,700	\$1,400	\$1,587,100	\$15,800	\$1,602,900
Employers' Reinsurance Fund	\$73,600	\$73,600	\$0	\$73,600	\$0	\$73,600
Uninsured Employers' Fund	\$0	\$0	\$0	\$0	\$0	\$0
Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Lapsing Balance	(\$567,000)	\$0	\$0	\$0	\$0	\$0
Total	\$12,014,200	\$13,327,600	\$370,500	\$13,698,100	\$106,000	\$13,804,100

Line Items	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Labor Commission	\$12,014,200	\$13,327,600	\$370,500	\$13,698,100	\$106,000	\$13,804,100
Total	\$12,014,200	\$13,327,600	\$370,500	\$13,698,100	\$106,000	\$13,804,100

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Personnel Services	\$9,273,900	\$9,980,800	(\$124,900)	\$9,855,900	\$399,100	\$10,255,000
In-state Travel	\$34,400	\$36,100	\$1,000	\$37,100	\$0	\$37,100
Out-of-state Travel	\$48,300	\$57,400	(\$5,200)	\$52,200	(\$36,500)	\$15,700
Current Expense	\$1,125,100	\$1,173,100	(\$24,300)	\$1,148,800	\$76,600	\$1,225,400
DP Current Expense	\$990,000	\$1,002,700	\$461,800	\$1,464,500	(\$333,200)	\$1,131,300
DP Capital Outlay	\$0	\$17,000	(\$17,000)	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges/Pass Thru	\$542,500	\$1,060,500	\$79,100	\$1,139,600	\$0	\$1,139,600

Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$12,014,200	\$13,327,600	\$370,500	\$13,698,100	\$106,000	\$13,804,100

Other Indicators	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Budgeted FTE	118	118	1	119	1	119
Actual FTE	116	0	0	0	0	0
Vehicles	38	38	0	38	0	38

Table 7: Fiduciary Funds

Sources of Finance	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Dedicated Credits Revenue	\$2,178,900	\$2,300,900	(\$139,900)	\$2,161,000	\$3,600	\$2,164,600
Interest Income	\$1,105,400	\$1,210,000	(\$60,000)	\$1,150,000	\$0	\$1,150,000
Dedicated Credits - Investments	(\$147,200)	(\$63,000)	\$63,000	\$0	\$0	\$0
Premium Tax Collections	\$13,527,000	\$12,910,000	\$650,000	\$13,560,000	\$0	\$13,560,000
Premium Tax Payments	\$370,000	(\$425,000)	\$800,000	\$375,000	\$0	\$375,000
Change in Claim Reserves	(\$362,200)	\$12,778,600	(\$12,278,600)	\$500,000	\$0	\$500,000
Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Beginning Fund Balance	(\$59,653,600)	(\$54,791,200)	(\$8,890,300)	(\$63,681,500)	(\$609,100)	(\$64,290,600)
Ending Fund Balance	\$63,681,500	\$49,928,700	\$17,137,700	\$67,066,400	\$611,300	\$67,677,700
Total	\$20,699,800	\$23,849,000	(\$2,718,100)	\$21,130,900	\$5,800	\$21,136,700

Line Items	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
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Employers Reinsurance Fund	\$18,694,300	\$20,035,800	(\$1,160,000)	\$18,875,800	\$0	\$18,875,800
Uninsured Employers Fund	\$2,005,500	\$3,813,200	(\$1,558,100)	\$2,255,100	\$5,800	\$2,260,900
Total	\$20,699,800	\$23,849,000	(\$2,718,100)	\$21,130,900	\$5,800	\$21,136,700

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Personnel Services	\$3,900	\$0	\$60,000	\$60,000	\$0	\$60,000
In-state Travel	\$1,200	\$0	\$1,200	\$1,200	\$0	\$1,200
Current Expense	\$600,500	\$766,800	\$850,000	\$1,616,800	\$5,800	\$1,622,600
DP Current Expense	\$3,000	\$4,300	(\$1,400)	\$2,900	\$0	\$2,900
Other Charges/Pass Thru	\$20,017,600	\$23,004,300	(\$3,629,300)	\$19,375,000	\$0	\$19,375,000
Transfers	\$73,600	\$73,600	\$1,400	\$75,000	\$0	\$75,000
Total	\$20,699,800	\$23,849,000	(\$2,718,100)	\$21,130,900	\$5,800	\$21,136,700

Other Indicators	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Actual FTE	0	0	0	0	0	0
Change in Fund Balance	(4,027,900)	4,862,500	(5,471,600)	(609,100)	(2,778,000)	(3,387,100)

COBI contains unaudited data as presented to the Legislature by state agencies at the time of publication. For audited financial data see the State of Utah's Comprehensive Annual Financial Reports.