

**Supplemental
Recommendations of the Appropriations Subcommittee for
Commerce & Revenue
For the Fiscal Year Ending June 30, 2003**

Financing	FY 2003	FY 2003 Supplemental		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
General Fund	82,243,300	(537,800)	(537,800)	
General Fund, One-time	2,871,400			
Uniform School Fund	16,480,400	(800)	(800)	
Uniform School Fund, One-time	(1,000,000)			
Transportation Fund	5,857,400			
Federal Funds	227,108,100			
Dedicated Credits Revenue	21,173,100		300,000	300,000
Restricted Revenue	2,884,300			
GFR - Bail Bond Surety Admin	22,100			
GFR - Commerce Service	14,215,600	(700)	(700)	
GFR - Factory Built Housing Fees	104,400			
GFR - Financial Institutions	4,181,600	(200)	(200)	
GFR - Geologist Ed. & Enf.			10,000	10,000
GFR - Nurses Ed & Enf Fund	10,000			
GFR - Sales and Use Tax Admin Fees	6,126,100	(300)	(300)	
GFR - Workplace Safety	693,800			
TFR - Uninsured Motorist I.D.	133,800			
Trust and Agency Funds	2,000			
Employers' Reinsurance Fund	472,200		(277,700)	(277,700)
Liquor Control Fund	16,370,700	(500)	325,400	325,900
Real Estate Education and Recovery	185,100			
Uninsured Employers' Fund	594,300		277,700	277,700
Universal Public Telecom Service Fund	6,603,800			
Transfers	3,695,400			
Transfers - H - Medical Assistance	30,300			
Pass-through	75,400			
Beginning Nonlapsing	30,305,900			
Closing Nonlapsing	(26,339,700)			
Lapsing Balance	(82,900)			
Total	\$415,017,900	(\$540,300)	\$95,600	\$635,900

	Estimated	Target	Subcommittee	Difference
Total State Funds	\$100,595,100	(\$538,600)	(\$538,600)	

Programs	Estimated	Analyst	Subcommittee	Difference
Tax Commission	57,572,700	(307,500)	(307,500)	
Workforce Services	283,364,200	(179,400)	(179,400)	
Alcoholic Beverage Control	16,371,500	(500)	325,400	325,900
Labor Commission	8,559,100	(31,800)	(31,800)	

Commerce	19,330,200	(700)	309,300	310,000
Financial Institutions	4,181,600	(200)	(200)	
Insurance	8,744,100	(17,400)	(17,400)	
Public Service Commission	16,894,500	(2,800)	(2,800)	
Total	\$415,017,900	(\$540,300)	\$95,600	\$635,900

FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	3,554		4	4

Revenue Impacts	Estimated	Analyst	Subcommittee	Difference
General Fund	110,900			
Total	\$110,900	\$0	\$0	\$0

Sen. Scott Jenkins, Co-Chair

Rep. Chad E. Bennion, Co-Chair

Intent Language

Public Service Commission

1. *It is the intent of the Legislature that these funds not lapse.*

**Supplemental
Recommendations of the Appropriations Subcommittee for
Commerce & Revenue
For the Fiscal Year Ending June 30, 2003
Utah State Tax Commission
Tax Administration**

Financing	FY 2003	FY 2003 Supplemental		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
General Fund	15,473,000	(306,400)	(306,400)	
General Fund, One-time	4,530,400			
Uniform School Fund	16,480,400	(800)	(800)	
Uniform School Fund, One-time	(1,000,000)			
Transportation Fund	5,857,400			
Federal Funds	511,000			
Dedicated Credits Revenue	5,598,000			
GFR - Sales and Use Tax Admin Fees	6,126,100	(300)	(300)	
TFR - Uninsured Motorist I.D.	133,800			
Transfers	60,300			
Beginning Nonlapsing	3,907,000			
Closing Nonlapsing	(2,407,000)			
Total	\$55,270,400	(\$307,500)	(\$307,500)	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
Administration Division	5,552,800	(8,100)	(8,100)	
Auditing Division	8,121,600			
Multi-State Tax Compact	173,100			
Technology Management	8,859,200	(299,400)	(299,400)	
Tax Processing Division	7,085,200			
Seasonal Employees	506,800			
Tax Payer Services	7,688,700			
Property Tax Division	3,843,400			
Motor Vehicles	11,371,300			
Motor Vehicle Enforcement Division	2,068,300			
Total	\$55,270,400	(\$307,500)	(\$307,500)	\$0
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	843			

**Supplemental
Recommendations of the Appropriations Subcommittee for
Commerce & Revenue
For the Fiscal Year Ending June 30, 2003
Department of Workforce Services
Workforce Services**

Financing	FY 2003	FY 2003 Supplemental		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
General Fund	51,316,200	(179,400)	(179,400)	
General Fund, One-time	1,000,000			
Federal Funds	224,009,200			
Dedicated Credits Revenue	3,511,700			
Transfers	3,496,800			
Transfers - H - Medical Assistance	30,300			
Total	\$283,364,200	(\$179,400)	(\$179,400)	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
Executive Director	2,667,200			
Employment Development	(1,400)			
Administration and Service Delivery Support	(3,300)			
State Council	(100)			
Regional Administration	(13,200)	(200)	(200)	
Adjudication Division		(179,200)	(179,200)	
Budget Office	(500)			
Agency Pass-thru	5,626,600			
Child Care	7,769,200			
Unemployment Insurance	13,053,600			
EBT (Zion's Bank)	(35,800)			
Labor Market Information	2,936,300			
Office of Finance	1,649,000			
Workforce Information Technology	26,427,800			
Adjudication & Audit	2,809,000			
Administrative Services	3,936,700			
Human Resources	924,200			
HR/Traveler's Retirement	(3,000)			
DWS eRep Project	25,512,300			
Service Delivery Support	11,150,300			
Region I - Northern	18,726,400			
Region II - Central	29,800,900			
Region III - Mountainlands	10,523,200			
Region IV - Eastern	8,780,000			
Region V - Western	10,226,700			
Conferences	60,000			
Region Roll-up	(11,200)			
DWS Assistance Payments	100,853,300			
Total	\$283,364,200	(\$179,400)	(\$179,400)	\$0

FTE/Other
Total FTE

Estimated
1,910

Analyst

Subcommittee

Difference

**Supplemental
Recommendations of the Appropriations Subcommittee for
Commerce & Revenue
For the Fiscal Year Ending June 30, 2003
Department of Alcoholic Beverage Control
Alcoholic Beverage Control**

Financing	FY 2003	FY 2003 Supplemental		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
Liquor Control Fund	16,370,700	(500)	325,400	325,900
Beginning Nonlapsing	800			
Total	\$16,371,500	(\$500)	\$325,400	\$325,900
Programs	Estimated	Analyst	Subcommittee	Difference
Executive Director	943,100	(500)	(500)	
Administration	903,400			
Operations	1,932,900			
Warehouse and Distribution	914,300			
Stores and Agencies	11,677,800		325,900	325,900
Total	\$16,371,500	(\$500)	\$325,400	\$325,900
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	299		4	4

**Supplemental
Recommendations of the Appropriations Subcommittee for
Commerce & Revenue
For the Fiscal Year Ending June 30, 2003
Labor Commission
Labor Commission**

	FY 2003	FY 2003 Supplemental		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
General Fund	4,380,200	(31,800)	(31,800)	
Federal Funds	2,444,700			
GFR - Workplace Safety	693,800			
Employers' Reinsurance Fund	472,200		(277,700)	(277,700)
Uninsured Employers' Fund	594,300		277,700	277,700
Transfers	37,800			
Lapsing Balance	(63,900)			
Total	\$8,559,100	(\$31,800)	(\$31,800)	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
Administration	1,580,800	(31,400)	(31,400)	
Industrial Accidents	1,003,800			
Appeals Board	12,100			
Adjudication	686,100			
Division of Safety	1,004,800	(400)	(400)	
Workplace Safety	491,100			
Anti-Discrimination	1,167,100			
Utah Occupational Safety and Health	2,480,100			
Building Operations and Maintenance	133,200			
Total	\$8,559,100	(\$31,800)	(\$31,800)	\$0
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	119			

**Supplemental
Recommendations of the Appropriations Subcommittee for
Commerce & Revenue
For the Fiscal Year Ending June 30, 2003
Department of Commerce
Commerce General Regulation**

	FY 2003	FY 2003 Supplemental		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
Financing				
Federal Funds	143,200			
Dedicated Credits Revenue	440,800		300,000	300,000
Restricted Revenue	2,884,300			
GFR - Commerce Service	13,615,600	(700)	(700)	
GFR - Factory Built Housing Fees	104,400			
GFR - Geologist Ed. & Enf.			10,000	10,000
GFR - Nurses Ed & Enf Fund	10,000			
Trust and Agency Funds	2,000			
Pass-through	75,400			
Beginning Nonlapsing	621,000			
Total	\$17,896,700	(\$700)	\$309,300	\$310,000
Programs	Estimated	Analyst	Subcommittee	Difference
Administration	2,410,100	(700)	(700)	
Occupational & Professional Licensing	6,333,800		310,000	310,000
Securities	1,262,600			
Consumer Protection	752,300			
Corporations and Commercial Code	1,826,900			
Real Estate	1,211,700			
Public Utilities	3,027,500			
Committee of Consumer Services	838,500			
Building Operations and Maintenance	233,300			
Total	\$17,896,700	(\$700)	\$309,300	\$310,000
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	236			

**Supplemental
Recommendations of the Appropriations Subcommittee for
Commerce & Revenue
For the Fiscal Year Ending June 30, 2003
Financial Institutions
Financial Institutions Administration**

	FY 2003	FY 2003 Supplemental		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
Financing				
GFR - Financial Institutions	4,181,600	(200)	(200)	
Total	<u>\$4,181,600</u>	<u>(\$200)</u>	<u>(\$200)</u>	<u>\$0</u>
Programs	Estimated	Analyst	Subcommittee	Difference
Administration	4,066,800	(200)	(200)	
Building Operations and Maintenance	114,800			
Total	<u>\$4,181,600</u>	<u>(\$200)</u>	<u>(\$200)</u>	<u>\$0</u>
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	50			

**Supplemental
Recommendations of the Appropriations Subcommittee for
Commerce & Revenue
For the Fiscal Year Ending June 30, 2003
Insurance Department
Insurance Department Administration**

Financing	FY 2003	FY 2003 Supplemental		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
General Fund	4,118,500	(17,400)	(17,400)	
General Fund, One-time	(50,000)			
Dedicated Credits Revenue	1,325,200			
Beginning Nonlapsing	626,100			
Closing Nonlapsing	(264,100)			
Total	\$5,755,700	(\$17,400)	(\$17,400)	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
Administration	4,345,000	(17,400)	(17,400)	
Relative Value Study	248,500			
Insurance Fraud Program	1,092,700			
Cosmos Project	52,300			
Office of Consumer Health Assistance	17,200			
Total	\$5,755,700	(\$17,400)	(\$17,400)	\$0
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	79			

**Supplemental
Recommendations of the Appropriations Subcommittee for
Commerce & Revenue
For the Fiscal Year Ending June 30, 2003
Public Service Commission
Public Service Commission**

Financing	FY 2003	FY 2003 Supplemental		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
General Fund	1,430,200	(2,800)	(2,800)	
Dedicated Credits Revenue	61,600			
Beginning Nonlapsing	163,300			
Closing Nonlapsing	(63,500)			
Total	\$1,591,600	(\$2,800)	(\$2,800)	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
Public Service Commission	1,568,100	(2,800)	(2,800)	
Building Operations and Maintenance	23,500			
Total	\$1,591,600	(\$2,800)	(\$2,800)	\$0
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	16			

Intent Language

It is the intent of the Legislature that these funds not lapse.