

Budget Brief – Commerce & Rev. Committee Summary

NUMBER CR-CR-01

SUMMARY

With oversight of nine distinct budget areas, the Commerce & Revenue appropriations subcommittee has the most diverse portfolio of any the nine appropriations subcommittees. Total appropriated budgets are in the \$460,000,000 range with as much as another \$290,000,000 off budget.

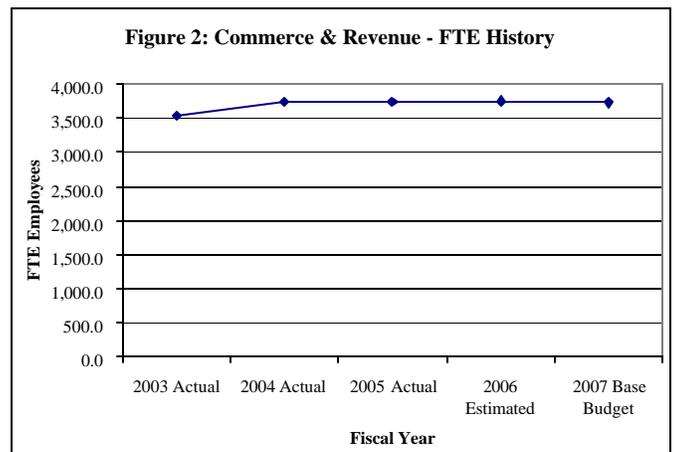
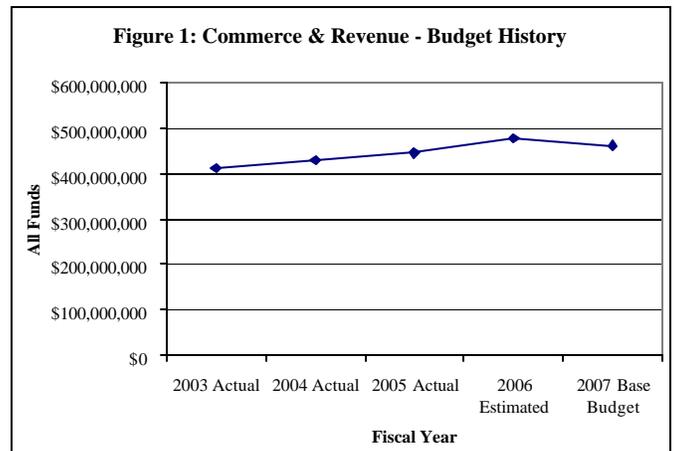
The subcommittee makes recommendations to Executive Appropriations Committee for the following:

- Alcoholic Beverage Control
- Commerce
- Financial Institutions
- Insurance
- Labor Commission
- Public Service Commission
- Tax 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 & Revenue						
Sources of Finance	FY 2005 Actual	FY 2006 Appropriated	Changes	FY 2006 Revised	Changes	FY 2007* Base Budget
General Fund	107,671,700	93,467,200	0	93,467,200	0	93,467,200
General Fund, One-time	0	14,862,500	0	14,862,500	(14,862,500)	0
Uniform School Fund	17,430,500	18,151,400	0	18,151,400	0	18,151,400
Transportation Fund	5,857,400	5,857,400	0	5,857,400	0	5,857,400
Federal Funds	223,203,100	222,205,300	(471,700)	221,733,600	(2,316,800)	219,416,800
Dedicated Credits Revenue	35,540,100	39,206,500	(304,500)	38,902,000	1,201,900	40,103,900
GFR - Alc Bev Enf & Treatment	3,133,700	3,741,900	0	3,741,900	0	3,741,900
GFR - Bail Bond Surety Admin	22,100	22,100	0	22,100	0	22,100
GFR - Commerce Service	14,783,400	15,443,600	153,400	15,597,000	(207,500)	15,389,500
GFR - CSF - PURF	5,923,000	6,113,000	(153,000)	5,960,000	42,300	6,002,300
GFR - Financial Institutions	4,789,100	5,093,100	0	5,093,100	(145,100)	4,948,000
GFR - Pawnbroker Operations	0	45,000	(45,000)	0	0	0
GFR - Sales and Use Tax Admin Fees	7,132,000	7,491,300	0	7,491,300	(24,400)	7,466,900
GFR - Workplace Safety	805,100	990,400	0	990,400	(81,800)	908,600
TFR - Uninsured Motorist I.D.	133,800	133,800	0	133,800	0	133,800
Trust and Agency Funds	10,356,000	0	2,514,600	2,514,600	(2,514,600)	0
Employers' Reinsurance Fund	245,600	0	0	0	0	0
Liquor Control Fund	19,389,200	20,498,400	0	20,498,400	(654,800)	19,843,600
Real Estate Education and Recovery	0	2,000	(2,000)	0	2,000	2,000
Unemployment Compensation Trust	0	2,514,600	(2,514,600)	0	2,514,600	2,514,600
Uninsured Employers' Fund	794,900	1,318,200	0	1,318,200	(4,300)	1,313,900
Universal Public Telecom Service Fund	1,407,700	8,245,700	0	8,245,700	0	8,245,700
Transfers	5,264,200	6,456,500	4,701,400	11,157,900	(6,436,600)	4,721,300
Transfers - Utah State Tax Commission	11,700	0	0	0	0	0
Transfers - Within Agency	(22,300)	0	0	0	0	0
Pass-through	0	75,200	(75,200)	0	0	0
Beginning Nonlapsing	23,704,300	23,597,300	16,272,400	39,869,700	(3,378,700)	36,491,000
Closing Nonlapsing	(39,869,700)	(7,006,400)	(30,880,000)	(37,886,400)	12,009,500	(25,876,900)
Lapsing Balance	(2,155,000)	(1,300)	(24,200)	(25,500)	(1,600)	(27,100)
Total	\$445,551,600	\$488,524,700	(\$10,828,400)	\$477,696,300	(\$14,858,400)	\$462,837,900
Agencies						
Tax Commission	63,766,200	70,068,200	(261,300)	69,806,900	(54,400)	69,752,500
Workforce Services	288,164,100	293,690,200	6,013,500	299,703,700	(18,888,300)	280,815,400
Alcoholic Beverage Control	19,311,900	20,498,400	0	20,498,400	(654,800)	19,843,600
Labor Commission	8,809,200	9,861,800	(101,900)	9,759,900	(218,100)	9,541,800
Commerce	18,577,600	22,553,600	295,600	22,849,200	(456,500)	22,392,700
Financial Institutions	4,644,900	5,093,100	0	5,093,100	(145,100)	4,948,000
Insurance	31,030,600	55,262,500	(17,558,500)	37,704,000	4,983,500	42,687,500
Public Service Commission	11,247,100	11,496,900	784,200	12,281,100	575,300	12,856,400
Total	\$445,551,600	\$488,524,700	(\$10,828,400)	\$477,696,300	(\$14,858,400)	\$462,837,900
Categories of Expenditure						
Personal Services	199,019,900	214,680,100	(10,800)	214,669,300	(3,217,900)	211,451,400
In-State Travel	923,400	1,140,900	43,900	1,184,800	1,400	1,186,200
Out of State Travel	1,339,900	1,422,400	(66,600)	1,355,800	(31,100)	1,324,700
Current Expense	90,623,900	123,802,500	(24,025,400)	99,777,100	4,544,500	104,321,600
DP Current Expense	25,628,300	21,015,500	5,471,800	26,487,300	(1,621,400)	24,865,900
DP Capital Outlay	2,071,700	2,246,300	398,000	2,644,300	135,800	2,780,100
Capital Outlay	5,266,400	10,651,000	1,125,600	11,776,600	(10,929,700)	846,900
Other Charges/Pass Thru	120,536,500	112,583,700	7,053,700	119,637,400	(3,608,600)	116,028,800
Trust & Agency Disbursements	141,600	982,300	(818,600)	163,700	(25,100)	138,600
Total	\$445,551,600	\$488,524,700	(\$10,828,400)	\$477,696,300	(\$14,752,100)	\$462,944,200
Other Data						
Budgeted FTE	3,750.0	3,759.0	(1.6)	3,757.5	(22.5)	3,735.0
Vehicles	261	256	5	261	0	261

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