

Issue Brief – Last Year’s Budget Increases

CWS-01

PRIMARY BUDGET INCREASES TO COMMITTEE AGENCIES FOR FY 2006

This is a list of budget increases voted on by last session’s appropriations subcommittee or from fiscal noted bills. They are presented here so that agencies can report back to the Legislature on implementation and results.

	Amount	Fund	Purpose
Alcoholic Beverage Control			
1	\$226,100	Liquor Control Fund	For 7 FTE to accommodate growth.
2	\$812,400	Liquor Control Fund	Bond payment on new stores.
3	\$48,500	Liquor Control Fund	Package agencies contractual increases.
4	\$34,300	Liquor Control Fund	COLA increase for package agencies.
5	\$48,500	Liquor Control Fund	New package agency.
6	\$65,000	Liquor Control Fund	Automated warehouse warranty and maintenance agreements.
7	\$1,631,300	General Fund	S.B. 58, Alcoholic Beverage Amendments - Eliminating Alcohol Sales to Youth
Commerce			
8	\$104,000	Commerce Service Fund	Construction Expert
9	\$66,400	Commerce Service Fund	Proprietary Schools Investigator
10	\$100,000	Commerce Service Fund	UCC filing system software rebuild.
11	\$63,100	Commerce Service Fund	Real Estate Investigator
12	\$455,400	Commerce Service Fund	S.B. 268, Property Rights Ombudsman
13	\$12,200	Commerce Service Fund	H.B. 74, Athletic Trainer Licensing Act
14	\$20,000	Commerce Service Fund	H.B. 65, Consumer Protection Agency
Financial Institutions			
15	\$0	Financial Institutions	H.B. 430, Department of Financial Institutions Pay Plan
Insurance			
16	\$345,700	General Fund	3 Financial Examiners, 2 Market Conduct Examiners
17	\$16,000	General Fund	Enterprise Content Management System
18	\$3,796,100	General Fund	HIP <i>Utah</i>
	\$1,000,000	General Fund (one-time)	

	Amount	Fund	Purpose
Labor Commission			
19	\$100,000	Workplace Safety Account	Workplace Safety Consultation Officer
20	\$100,000	Workplace Safety Account	Workplace Safety grants
21	\$109,000	Workplace Safety Account	Workplace Safety media campaign
22	\$250,000	Workplace Safety Account	H.B. 9, Workers' Compensation Studies Including Coverage of Firefighters and Drug Officers
23	\$256,000	General Fund	Displace appropriations from the Uninsured Employers Fund
24	\$145,000	General Fund	Pay for federal fund shortfalls to Utah Occupational Safety and Health.
25	\$175,000	General Fund	Pay for a judge in St. George.
Public Service Commission			
			No Increases
Workforce Services			
26	\$5,000,000	General Fund (ongoing)	General Assistance
27	\$5,000,000	General Fund (one-time)	General Assistance
28	\$945,000	General Fund (ongoing)	Food Stamps
29	\$2,702,400	General Fund (one-time)	Child Care
30	\$4,085,000	General Fund (one-time)	e-REP Medicaid Module
31	\$100,000	General Fund (one-time)	H.J.R 23, Resolution Supporting Working Families
32	\$4,213,000	Federal Reed Act Funds	Comprehensive Unemployment Benefits System (CUBS)