

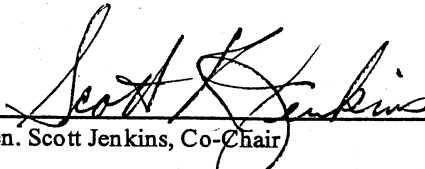
**Supplemental  
Recommendations of the Appropriations Subcommittee for  
Commerce & Revenue  
For the Fiscal Year Ending June 30, 2002**

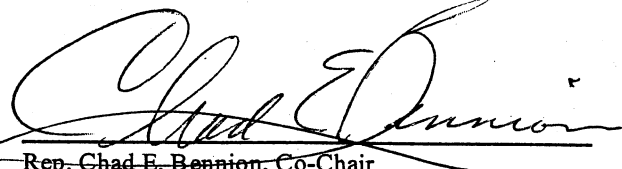
Financing	FY 2002	FY 2002 Supplemental		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
General Fund	94,705,000			
General Fund, One-time	112,000	(5,610,700)	(5,682,700)	(72,000)
Uniform School Fund	17,375,000			
Uniform School Fund, One-time		(533,800)	(283,800)	250,000
Transportation Fund	4,857,400			
Federal Funds	195,384,700	3,617,400	3,439,800	(177,600)
Dedicated Credits Revenue	18,998,100			
Restricted Revenue	104,400			
GFR - Bail Bond Surety Admin	22,100			
GFR - Cert Nurse Mid wife Ed. & Enf.		(10,000)	(10,000)	
GFR - Commerce Service	16,436,600	(250,000)	165,000	415,000
GFR - Financial Institutions	3,927,400			
GFR - Nurses Ed & Enf Fund	10,000	10,000	10,000	
GFR - Sales and Use Tax Admin Fees	5,949,400			
GFR - Workplace Safety	999,900			
TFR - Uninsured Motorist I.D.	133,800			
Employers' Reinsurance Fund	240,100			
Liquor Control Fund	16,294,800	(100,000)	400,000	500,000
Real Estate Education and Recovery	163,800			
Uninsured Employers' Fund	587,400			
Universal Public Telecom Service Fund	7,998,000			
Transfers	4,106,600			
Transfers - Utah State Tax Commission	16,100			
Beginning Nonlapsing	37,115,200			
Beginning Fund Balances - CSF	735,000			
Closing Nonlapsing	(31,033,800)			
Lapsing Balance	(327,800)			
<b>Total</b>	<b>\$394,911,200</b>	<b>(\$2,877,100)</b>	<b>(\$1,961,700)</b>	<b>\$915,400</b>

	Estimated	Target	Subcommittee	Difference
<b>Total State Funds</b>	112,192,000	(6,144,500)	(5,966,500)	178,000
<b>Programs</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Tax Commission	64,100,200	(2,017,600)	(1,987,500)	30,100
Workforce Services	256,602,600	39,800	39,800	
Alcoholic Beverage Control	16,317,900	(100,000)		100,000
Labor Commission	9,252,200	(223,600)	(223,600)	
Commerce	18,513,100	(250,000)	37,000	287,000
Financial Institutions	3,927,400			
Insurance	14,312,600	(282,700)	(345,400)	(62,700)

Public Service Commission	11,885,200	(43,000)	(10,000)	33,000
Revenue Transfers - C&R			528,000	528,000
<b>Total</b>	<b>\$394,911,200</b>	<b>(\$2,877,100)</b>	<b>(\$1,961,700)</b>	<b>\$915,400</b>

<b>FTE/Other</b>	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Difference</b>
Total FTE	3,524	(15)	(15)	

  
 \_\_\_\_\_  
 Sen. Scott Jenkins, Co-Chair

  
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 Rep. Chad E. Bennion, Co-Chair

## **Intent Language**

### **Tax Commission - Tax Administration**

1. *The Legislature intends that agencies use discretion to adjust appropriation reductions according to their best judgement. While the amount of the reduction is set by the Legislature, the particulars of how are up to each agency.*

### **Workforce Services - Executive Director's Office**

2. *It is the intent of the Legislature that the Department of Workforce Services use TANF funds to replace the Public Assistance Case Management Information System (PACMIS) to provide an upgraded and integrated eligibility determination system for Temporary Assistance for Needy Families (TANF), and child care.*
3. *The Legislature intends that agencies use discretion to adjust appropriation reductions according to their best judgement. While the amount of the reduction is set by the Legislature, the particulars of how are up to each agency.*

### **Alcoholic Beverage Control**

4. *The Legislature intends that agencies use discretion to adjust appropriation reductions according to their best judgement. While the amount of the reduction is set by the Legislature, the particulars of how are up to each agency.*

### **Labor Commission**

5. *Under the terms of UCA 63-38-8.1, the Legislature intends not to lapse Item 86, Chapter 334, Laws of Utah 2001. Expenditure of these funds is limited to computer equipment and software in the amount of \$50,000.*
6. *The Legislature intends that agencies use discretion to adjust appropriation reductions according to their best judgement. While the amount of the reduction is set by the Legislature, the particulars of how are up to each agency.*

### **Commerce - Commerce General Regulation**

7. *The Legislature intends that agencies use discretion to adjust appropriation reductions according to their best judgement. While the amount of the reduction is set by the Legislature, the particulars of how are up to each agency.*

### **Insurance - Insurance Department Administration**

8. *Under the terms of UCA 63-38-8.1, the Legislature intends not to lapse Item 92, Chapter 334, Laws of Utah 2001. Expenditure of these funds is limited to computer equipment and software in the amount of \$120,000.*
9. *The Legislature intends that agencies use discretion to adjust appropriation reductions according to their best judgement. While the amount of the reduction is set by the Legislature, the particulars of how are up to each agency.*

### **Public Service Commission**

10. *Under the terms of UCA 63-38-8.1, the Legislature intends not to lapse Item 92, Chapter 334, Laws of Utah 2001. Expenditure of these funds is limited to computer equipment and software in the amount of \$10,000, training and incentives in the amount of \$5,000, equipment and supplies in the amount of \$5,000, capital equipment or improvements in the amount of \$5,000, and special projects and studies in the amount of \$10,000*
11. *The Legislature intends that agencies use discretion to adjust appropriation reductions according to their best judgement. While the amount of the reduction is set by the Legislature, the particulars of how are up to each agency.*

**Supplemental  
Recommendations of the Appropriations Subcommittee for  
Commerce & Revenue  
For the Fiscal Year Ending June 30, 2002  
Tax Commission  
Tax Administration**

Financing	FY 2002	FY 2002 Supplemental		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
General Fund	21,985,400			
General Fund, One-time	9,000	(874,800)	(624,800)	250,000
Uniform School Fund	17,283,000			
Uniform School Fund, One-time		(533,800)	(283,800)	250,000
Transportation Fund	4,857,400			
Federal Funds	637,200			
Dedicated Credits Revenue	4,899,100			
GFR - Sales and Use Tax Admin Fees	5,949,400			
TFR - Uninsured Motorist I.D.	133,800			
Transfers	338,000			
Transfers - Utah State Tax Commission	16,100			
Beginning Nonlapsing	4,211,000			
Closing Nonlapsing	(1,261,600)			
<b>Total</b>	<b>\$59,057,800</b>	<b>(\$1,408,600)</b>	<b>(\$908,600)</b>	<b>\$500,000</b>
<b>Programs</b>				
Administration Division	8,240,400	(634,600)	(134,600)	500,000
Auditing Division	8,178,900	(51,000)	(51,000)	
Technology Management	9,570,200	(187,500)	(187,500)	
Tax Processing Division	7,294,200	(55,700)	(55,700)	
Seasonal Employees	678,200	(50,100)	(50,100)	
Tax Payer Services	7,745,900	(196,100)	(196,100)	
Property Tax Division	4,162,700	(100,100)	(100,100)	
Motor Vehicles	11,009,300	(129,800)	(129,800)	
Motor Vehicle Enforcement Division	2,178,000	(3,700)	(3,700)	
<b>Total</b>	<b>\$59,057,800</b>	<b>(\$1,408,600)</b>	<b>(\$908,600)</b>	<b>\$500,000</b>
<b>FTE/Other</b>				
Total FTE	884	(10)	(10)	

**Intent Language**

*The Legislature intends that agencies use discretion to adjust appropriation reductions according to their best judgement. While the amount of the reduction is set by the Legislature, the particulars of how are up to each agency.*

**Supplemental  
Recommendations of the Appropriations Subcommittee for  
Commerce & Revenue  
For the Fiscal Year Ending June 30, 2002  
Tax Commission  
Liquor Profit Distribution**

<b>Financing</b>	<b>FY 2002</b>	<b>FY 2002 Supplemental</b>		<b>Difference Sub/Analyst</b>
	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	2,609,000			
General Fund, One-time		(609,000)	(1,078,900)	(469,900)
Beginning Nonlapsing	357,600			
Closing Nonlapsing	(200,000)			
<b>Total</b>	<b>\$2,766,600</b>	<b>(\$609,000)</b>	<b>(\$1,078,900)</b>	<b>(\$469,900)</b>
<b>Programs</b>				
Liquor Profit Distribution	2,766,600	(609,000)	(1,078,900)	(469,900)
<b>Total</b>	<b>\$2,766,600</b>	<b>(\$609,000)</b>	<b>(\$1,078,900)</b>	<b>(\$469,900)</b>

**Supplemental  
Recommendations of the Appropriations Subcommittee for  
Commerce & Revenue**

**For the Fiscal Year Ending June 30, 2002**

**Workforce Services**

**Division I**

<b>Financing</b>	<b>FY 2002 Estimated</b>	<b>FY 2002 Supplemental</b>		<b>Difference</b>
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Sub/Analyst</b>
General Fund	20,500			
Federal Funds	11,347,100	217,900	217,900	
Dedicated Credits Revenue	338,800			
<b>Total</b>	<b>\$11,706,400</b>	<b>\$217,900</b>	<b>\$217,900</b>	<b>\$0</b>
<b>Programs</b>				
Unemployment Insurance	11,706,400	217,900	217,900	
<b>Total</b>	<b>\$11,706,400</b>	<b>\$217,900</b>	<b>\$217,900</b>	<b>\$0</b>
<b>FTE/Other</b>				
Total FTE	355	5	5	

**Supplemental  
Recommendations of the Appropriations Subcommittee for  
Commerce & Revenue  
For the Fiscal Year Ending June 30, 2002  
Workforce Services**

	FY 2002	FY 2002 Supplemental		Differnce
	Estimated	Target	Subcommittee	Sub/Target
<b>Financing</b>				
General Fund	2,154,300			
General Fund, One-time		(3,577,600)	(3,400,000)	177,600
Federal Funds	6,703,200	3,399,500	3,221,900	(177,600)
Dedicated Credits Revenue	17,400			
Transfers	29,000			
<b>Total</b>	<b>\$8,903,900</b>	<b>(\$178,100)</b>	<b>(\$178,100)</b>	<b>\$0</b>
<b>Programs</b>				
Executive Director	1,523,600	(1,400)	(1,400)	
Employment Development		(35,600)	(35,600)	
Administration and Service Delivery Support		(79,600)	(79,600)	
Regional Administration		(61,400)	(61,400)	
Adjudication Division		(100)	(100)	
Child Care	7,380,300			
<b>Total</b>	<b>\$8,903,900</b>	<b>(\$178,100)</b>	<b>(\$178,100)</b>	<b>\$0</b>
<b>FTE/Other</b>				
Total FTE	20	(2)	(2)	

**Supplemental  
Recommendations of the Appropriations Subcommittee for  
Commerce & Revenue  
For the Fiscal Year Ending June 30, 2002  
Alcoholic Beverage Control  
Alcoholic Beverage Control**

<b>Financing</b>	<b>FY 2002 Estimated</b>	<b>FY 2002 Supplemental</b>		<b>Difference</b>
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Sub/Analyst</b>
Liquor Control Fund	884,900	(100,000)		100,000
<b>Total</b>	<b>\$884,900</b>	<b>(\$100,000)</b>	<b>\$0</b>	<b>\$100,000</b>
<b>Programs</b>				
Administration	884,900	(100,000)		100,000
<b>Total</b>	<b>\$884,900</b>	<b>(\$100,000)</b>	<b>\$0</b>	<b>\$100,000</b>
<b>FTE/Other</b>				
Total FTE	311	(1)	(1)	

**Intent Language**

*The Legislature intends that agencies use discretion to adjust appropriation reductions according to their best judgement. While the amount of the reduction is set by the Legislature, the particulars of how are up to each agency.*



**Supplemental  
Recommendations of the Appropriations Subcommittee for  
Commerce & Revenue  
For the Fiscal Year Ending June 30, 2002  
Labor Commission  
Labor Commission**

Financing	FY 2002	FY 2002 Supplemental		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
General Fund	4,988,000			
General Fund, One-time	100,000	(223,600)	(223,600)	
Federal Funds	2,318,900			
Employers' Reinsurance Fund	240,100			
Uninsured Employers' Fund	587,400			
Transfers	21,200			
Beginning Nonlapsing	25,000			
<b>Total</b>	<b>\$8,280,600</b>	<b>(\$223,600)</b>	<b>(\$223,600)</b>	<b>\$0</b>
<b>Programs</b>				
Administration	1,705,400	(203,200)	(203,200)	
Industrial Accidents	1,079,000	(2,500)	(2,500)	
Adjudication	713,000	(3,700)	(3,700)	
Division of Safety	1,291,900	(5,500)	(5,500)	
Anti-Discrimination	1,311,100	(3,500)	(3,500)	
Utah Occupational Safety and Health	2,180,200	(5,200)	(5,200)	
<b>Total</b>	<b>\$8,280,600</b>	<b>(\$223,600)</b>	<b>(\$223,600)</b>	<b>\$0</b>
<b>FTE/Other</b>				
Total FTE	130	(2)	(2)	

**Intent Language**

*Under the terms of UCA 63-38-8.1, the Legislature intends not to lapse Item 86, Chapter 334, Laws of Utah 2001. Expenditure of these funds is limited to computer equipment and software in the amount of \$50,000.*

*The Legislature intends that agencies use discretion to adjust appropriation reductions according to their best judgement. While the amount of the reduction is set by the Legislature, the particulars of how are up to each agency.*

**Supplemental  
Recommendations of the Appropriations Subcommittee for  
Commerce & Revenue  
For the Fiscal Year Ending June 30, 2002  
Commerce General Regulation**

	FY 2002	FY 2002 Supplemental		Differnce Sub/Target
	Estimated	Target	Subcommittee	
<b>Financing</b>				
General Fund	(100,000)			
Dedicated Credits Revenue	328,600			
Restricted Revenue	104,400			
GFR - Cert Nurse Midwife Ed. & Enf.		(10,000)	(10,000)	
GFR - Commerce Service	9,186,100	(250,000)	(128,000)	122,000
GFR - Nurses Ed. & Enf. Fund	10,000	10,000	10,000	
Beginning Nonlapsing	108,000			
Beginning Fund Balances - CSF	735,000			
Lapsing Balance	(10,000)			
<b>Total</b>	<b>\$10,362,100</b>	<b>(\$250,000)</b>	<b>(\$128,000)</b>	<b>\$122,000</b>
<b>Programs</b>				
Administration	2,476,200	(200,000)	(78,000)	122,000
Occupational & Professional Licensing	5,889,000			
Corporations and Commercial Code	1,996,900	(50,000)	(50,000)	
<b>Total</b>	<b>\$10,362,100</b>	<b>(\$250,000)</b>	<b>(\$128,000)</b>	<b>\$122,000</b>
<b>FTE/Other</b>				
Total FTE	249	(3)	(3)	

**Intent Language**

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**Supplemental  
Recommendations of the Appropriations Subcommittee for  
Commerce & Revenue**

**For the Fiscal Year Ending June 30, 2002**

**Commerce**

**Committee of Consumer Services Professional and Technical Services**

	FY 2002 Estimated	FY 2002 Supplemental		Difference Sub/Analyst
		Analyst	Subcommittee	
<b>Financing</b>				
GFR - Commerce Service	335,000		165,000	165,000
Beginning Nonlapsing	271,700			
<b>Total</b>	<b>\$606,700</b>	<b>\$0</b>	<b>\$165,000</b>	<b>\$165,000</b>
<b>Programs</b>				
Professional & Technical Services	606,700		165,000	165,000
<b>Total</b>	<b>\$606,700</b>	<b>\$0</b>	<b>\$165,000</b>	<b>\$165,000</b>

**Supplemental  
Recommendations of the Appropriations Subcommittee for  
Commerce & Revenue  
For the Fiscal Year Ending June 30, 2002  
Insurance  
Insurance Department Administration**

Financing	FY 2002	FY 2002 Supplemental		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
General Fund	4,263,000			
General Fund, One-time	3,000	(219,900)	(219,900)	
Transfers	72,600			
Beginning Nonlapsing	90,000			
<b>Total</b>	<b>\$4,428,600</b>	<b>(\$219,900)</b>	<b>(\$219,900)</b>	<b>\$0</b>
<b>Programs</b>				
Administration	4,428,600	(219,900)	(219,900)	
<b>Total</b>	<b>\$4,428,600</b>	<b>(\$219,900)</b>	<b>(\$219,900)</b>	<b>\$0</b>
<b>FTE/Other</b>				
Total FTE	84	(2)	(2)	

**Intent Language**

*Under the terms of UCA 63-38-8.1, the Legislature intends not to lapse Item 92, Chapter 334, Laws of Utah 2001. Expenditure of these funds is limited to computer equipment and software in the amount of \$120,000.*

*The Legislature intends that agencies use discretion to adjust appropriation reductions according to their best judgement. While the amount of the reduction is set by the Legislature, the particulars of how are up to each agency.*

**Supplemental**  
**Recommendations of the Appropriations Subcommittee for**  
**Commerce & Revenue**  
**For the Fiscal Year Ending June 30, 2002**  
**Insurance**  
**Comprehensive Health Insurance Pool**

<b>Financing</b>	<b>FY 2002 Estimated</b>	<b>FY 2002 Supplemental</b>		<b>Difference</b>
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Sub/Analyst</b>
General Fund	3,135,000			
General Fund, One-time		(62,800)	(125,500)	(62,700)
Dedicated Credits Revenue	5,047,700			
Beginning Nonlapsing	12,259,700			
Closing Nonlapsing	(11,971,200)			
<b>Total</b>	<b>\$8,471,200</b>	<b>(\$62,800)</b>	<b>(\$125,500)</b>	<b>(\$62,700)</b>
<b>Programs</b>				
Comprehensive Health Insurance Pool	8,471,200	(62,800)	(125,500)	(62,700)
<b>Total</b>	<b>\$8,471,200</b>	<b>(\$62,800)</b>	<b>(\$125,500)</b>	<b>(\$62,700)</b>

**Supplemental  
Recommendations of the Appropriations Subcommittee for  
Commerce & Revenue  
For the Fiscal Year Ending June 30, 2002  
Public Service Commission  
Public Service Commission**

<b>Financing</b>	<b>FY 2002</b>	<b>FY 2002 Supplemental</b>		<b>Difference</b>
	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Sub/Analyst</b>
General Fund	1,445,600			
General Fund, One-time		(43,000)	(10,000)	33,000
Dedicated Credits Revenue	70,900			
Beginning Nonlapsing	14,300			
<b>Total</b>	<b>\$1,530,800</b>	<b>(\$43,000)</b>	<b>(\$10,000)</b>	<b>\$33,000</b>
<b>Programs</b>				
Public Service Commission	1,530,800	(43,000)	(10,000)	33,000
<b>Total</b>	<b>\$1,530,800</b>	<b>(\$43,000)</b>	<b>(\$10,000)</b>	<b>\$33,000</b>

**Intent Language**

*Under the terms of UCA 63-38-8.1, the Legislature intends not to lapse Item 92, Chapter 334, Laws of Utah 2001. Expenditure of these funds is limited to computer equipment and software in the amount of \$10,000, training and incentives in the amount of \$5,000, equipment and supplies in the amount of \$5,000, capital equipment or improvements in the amount of \$5,000, and special projects and studies in the amount of \$10,000*

*The Legislature intends that agencies use discretion to adjust appropriation reductions according to their best judgement. While the amount of the reduction is set by the Legislature, the particulars of how are up to each agency.*

**Supplemental  
Recommendations of the Appropriations Subcommittee for  
Commerce & Revenue  
For the Fiscal Year Ending June 30, 2002  
Revenue Transfers - C&R  
General Fund**

<b>Financing</b>	<b>FY 2002 Estimated</b>	<b>FY 2002 Supplemental</b>		<b>Difference Sub/Analyst</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
GFR - Commerce Service			128,000	128,000
Liquor Control Fund			400,000	400,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$528,000</b>	<b>\$528,000</b>
<b>Programs</b>				
General Fund			528,000	528,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$528,000</b>	<b>\$528,000</b>

