

COMMERCE AND WORKFORCE SERVICES

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AGENCY BUDGET OVERVIEW

COMMERCE AND WORKFORCE AGENCIES INCLUDE:

- Department of Workforce Services
- Labor Commission
- Comprehensive Health Insurance Pool
- Department of Alcoholic Beverage Control
- Department of Commerce
- Public Service Commission
- Department of Insurance
- Department of Financial Institutions

Mission: *Encourage employment, provide temporary assistance, and maintain an appropriate balance between business and regulation*

MAJOR ACCOMPLISHMENTS AND SERVICES

(Headings include FY 2010 operating totals. Accomplishments occurred in FY 2008 unless otherwise specified.)

Workforce Services (DWS) - \$830.8 million

- Received the 2007 State Performance Excellence Award from the U.S. Department of Labor for quality and timeliness of unemployment insurance benefit determinations

Labor Commission - \$64.1 million

- Managed the assets and expenses of the Employers Reinsurance Fund to reduce the Workers Compensation Insurance surcharge from 7.5 percent to 5 percent
- Established the Office of Coal Mine Safety

Comprehensive Health Insurance Pool - \$36.8 million

- Provided health insurance for an annual average of 3,514 medically uninsurable Utahns

Alcoholic Beverage Control - \$29.6 million

- Regulated and operated the retail sales of more than \$256 million in alcoholic beverages throughout Utah, resulting in profits totaling \$58.8 million to the General Fund

Department of Commerce - \$26.5 million

- Pursued more enforcement actions against licensees who violate real estate law, with authority from *The Mortgage Fraud Act of 2008*, increasing the number of actions from 144 in FY 2007 to 402 in FY 2008

Public Service Commission - \$11.9 million

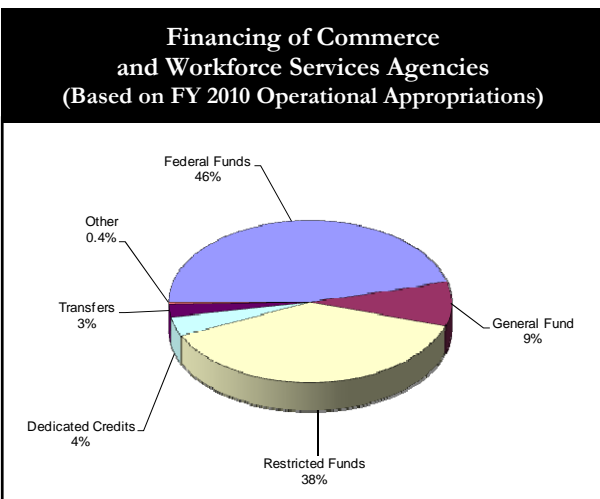
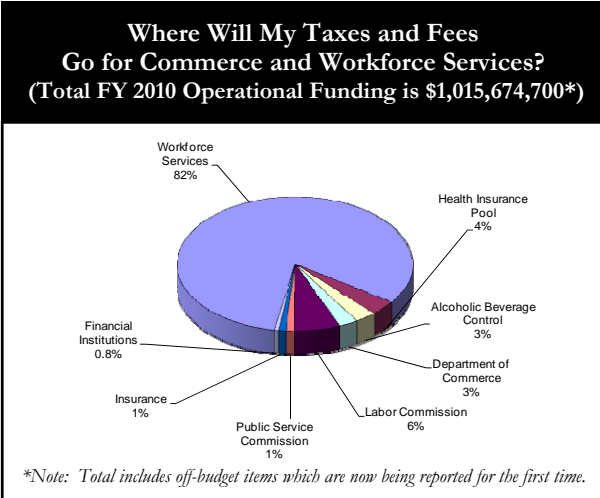
- Regulated 154 utility companies with gross intrastate revenues exceeding \$2.9 billion

Department of Insurance - \$10.2 million

- Licensed 106 new captive insurance companies

Department of Financial Institutions - \$5.9 million

- Regulated 112 state-chartered depository institutions with assets totaling \$252 billion



Budget Adjustments by Agency

(See itemized table for full list of appropriations)

Workforce Services

- Increase efficiencies in administration and modify benefits in the General Assistance program by reducing (\$3,552,500) ongoing General Fund with an offset of \$1,005,600 one-time General Fund
- Support Medicaid and the Supplemental Nutrition Assistance Program (SNAP) caseload growth with \$2,000,000 ongoing, \$1,000,000 one-time, and \$1,000,000 supplemental General Fund
- Supplement federal programs with \$121,450,800 one-time ARRA funds

Alcoholic Beverage Control

- Provide 32 staff positions for new liquor stores with \$1,829,000 ongoing restricted funds and 23 staff positions with \$837,000 supplemental restricted funds
- Increase the compensation level of 12 Package Agencies because of contract obligations with \$151,600 ongoing restricted funds
- Senate Bill 187, *Alcohol Amendments* (Valentine), removed requirements related to state labels and markings, resulting in a reduction of (\$950,000) ongoing restricted funds
- Streamline the Parents Empowered program by reducing (\$500,000) ongoing restricted funds

Commerce

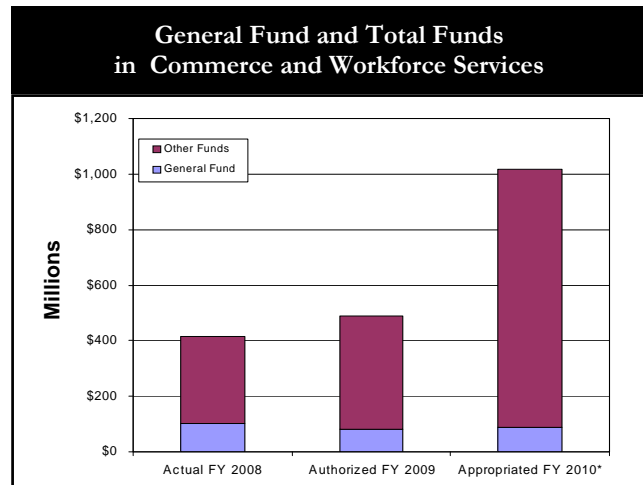
- Utilize turnover savings for operations due to budget reductions of (\$1,290,500) ongoing restricted funds with an offset of \$322,300 one-time restricted funds

Labor

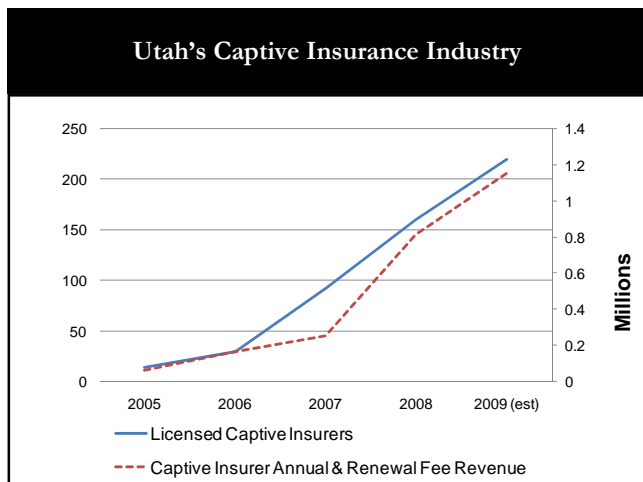
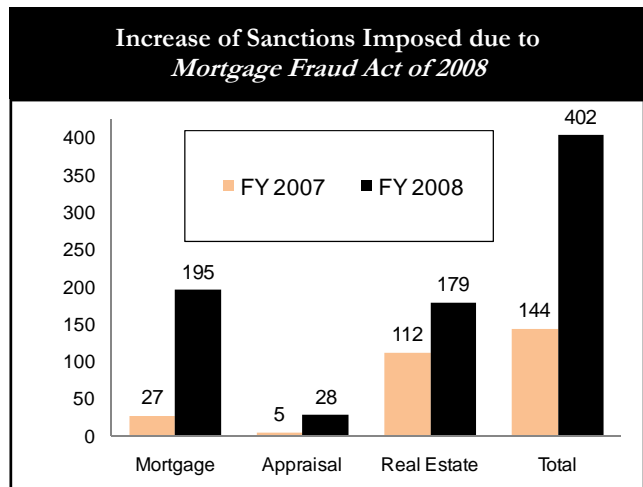
- Increase efficiencies by reducing (\$1,147,700) ongoing General Fund with an offset of \$339,700 one-time General Fund and \$346,000 one-time restricted funds

Insurance

- Provide actuarial services to manage the provisions of House Bill 188, *Health System Reform – Insurance Market* (Clark, D.), with \$70,000 ongoing dedicated credits



*Note: FY 2010 totals include trust funds not previously reported



LEGISLATIVE INTENT STATEMENTS AND INTERNAL SERVICE FUNDS

Legislative Intent Statements

Senate Bill 2		183	Funds for the Committee of Consumer Services lapse to the Committee's Professional and Technical Services fund.
FY 2010, Item			
54	DWS is not authorized to expend more than the amount appropriated from the <i>American Recovery and Reinvestment Act of 2009</i> (ARRA). DWS will receive a General Fund budget reduction equal to the amount expended beyond the ARRA appropriation.		Funds for the Committee of Consumer Services Professional and Technical Services are nonlapsing.
57	Labor Commission may acquire four Motor Pool vehicles for the Office of Coal Mine Safety and the Utah Occupational Safety and Health Division (UOSH).		Funds for the Division of Public Utilities lapse to the Division's Professional and Technical Services.
	Labor Commission may charge credit card fees related to the collection of UOSH penalties and safety inspections to the related "free revenue" accounts.	184	Implement the provisions of House Bill 106, <i>Controlled Substance Database Amendments</i> (Daw), with \$5,000 one-time restricted funds.
		185	Implement the provisions of House Bill 152, <i>Appraisal Management Company Regulation</i> (Morley), with \$8,800 ongoing restricted funds.
Senate Bill 3			
FY 2009, Item			
51	Funds for DWS are nonlapsing.	186	Implement the provisions of House Bill 173, <i>Hunting Guides and Outfitters Licensing Act</i> (Vickers), with \$2,400 ongoing restricted fund and a one-time reduction of \$1,100 restricted funds.
53	The Labor Commission may make the final payment of \$200,426.89 due to the Rocky Mountain Center for Occupational and Environmental Health from the Workplace Safety Fund.	187	Implement the provisions of House Bill 174, <i>Licensing of Vocational Rehabilitation Counselors</i> (Menlove), with \$35,000 ongoing restricted fund and a reduction of \$13,900 one-time restricted funds.
54	Commerce may not lapse \$350,000 to offset electronic payment expenses designated as nonlapsing in FY 2009.	188	Implement the provisions of Senate Bill 52, <i>New Motor Vehicle Franchise Amendments</i> (Stowell), with \$2,200 ongoing restricted funds.
55	Funds for the Public Service Commission are nonlapsing.	189	Implement the provisions of Senate Bill 137, <i>Physical Therapy Practice Act</i> (Niederhauser), with \$28,800 ongoing and \$1,900 one-time restricted funds.
FY 2010, Item			
176	DWS is not authorized to expend more than the amount appropriated from the <i>American Recovery and Reinvestment Act of 2009</i> (ARRA). DWS will receive a General Fund budget reduction equal to the amount expended beyond the ARRA appropriation.		

Operating and Capital Budgets - Commerce and Workforce Services

- 190 Implement the provisions of Senate Bill 41, *Siting of High Voltage Power Line Act* (Knudson), with \$50,000 ongoing restricted funds.
- 191 Insurance may allow State Fleet Services to purchase three fleet vehicles for the Insurance Fraud Division.
- 192 Implement the provisions of House Bill 188, *Health System Reform – Insurance Market* (Clark, D.), with \$70,000 ongoing dedicated credits.

Senate Bill 1004

FY 2010, Item

- 18 Implement the provisions of House Bill 230, *Construction Payment Amendments* (Bramble), with \$50,000 one-time restricted fund.

Table 13
COMMERCE AND WORKFORCE SERVICES
 Operating Budget by Funding Source
 Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds	Est. Positions
Alcoholic Beverage Control							
Actual FY 2008	\$0	\$0	\$0	\$27,082,600	\$216,800	\$27,299,400	--
Authorized FY 2009	0	0	0	28,738,900	0	28,738,900	332.5
Appropriated FY 2010	0	0	0	29,454,100	100,000	29,554,100	387.5
Commerce							
Actual FY 2008	100,000	214,200	964,400	23,563,400	(1,412,600)	23,429,400	--
Authorized FY 2009	0	246,200	1,487,500	23,827,800	2,615,700	28,177,200	257.0
Appropriated FY 2010	0	246,200	1,547,500	23,322,500	1,350,000	26,466,200	251.0
Financial Institutions							
Actual FY 2008	0	0	0	6,085,900	(123,700)	5,962,200	--
Authorized FY 2009	0	0	0	6,592,300	0	6,592,300	54.0
Appropriated FY 2010	0	0	0	5,912,200	0	5,912,200	50.0
Insurance							
Actual FY 2008	5,925,100	0	3,767,300	22,100	(223,600)	9,490,900	--
Authorized FY 2009	5,973,000	0	4,875,400	23,500	594,100	11,466,000	87.0
Appropriated FY 2010	5,353,700	0	4,826,900	23,500	(36,300)	10,167,800	78.0
Insurance - Comprehensive Health Insurance Pool							
Actual FY 2008	10,800,000	1,509,700	18,753,800	0	(3,614,300)	27,449,200	--
Authorized FY 2009	9,300,000	1,189,400	21,478,300	0	(1,434,400)	30,533,300	0.0
Appropriated FY 2010	8,500,000	865,000	25,466,400	0	1,954,700	36,786,100	0.0
Labor Commission							
Actual FY 2008	6,679,600	2,217,400	17,900	2,815,800	(272,100)	11,458,600	--
Authorized FY 2009	6,701,200	2,671,000	15,000	3,170,400	0	12,557,600	112.0
Appropriated FY 2010	6,001,600	2,676,300	3,533,000	53,251,800	(1,317,100)	64,145,600	112.0
Public Service Commission							
Actual FY 2008	0	0	218,800	1,798,200	67,600	2,084,600	--
Authorized FY 2009	0	0	537,300	1,901,800	0	2,439,100	17.0
Appropriated FY 2010	0	0	341,200	1,930,800	0	2,272,000	17.0
Public Service Commission - Speech and Hearing Impaired Fund							
Actual FY 2008	0	0	1,364,700	0	728,800	2,093,500	--
Authorized FY 2009	0	0	1,687,400	0	676,700	2,364,100	0.0
Appropriated FY 2010	0	0	1,414,200	0	786,300	2,200,500	0.0
Public Service Commission - Universal Telecommunications Service Support Fund							
Actual FY 2008	0	0	0	6,418,400	(1,352,200)	5,066,200	--
Authorized FY 2009	0	0	0	5,352,000	741,100	6,093,100	0.0
Appropriated FY 2010	0	0	0	7,609,500	(224,900)	7,384,600	0.0
Workforce Services							
Actual FY 2008	77,467,200	189,378,300	3,212,200	0	30,673,800	300,731,500	--
Authorized FY 2009	57,621,900	236,557,100	2,141,000	15,806,000	46,909,400	359,035,400	2,085.5
Appropriated FY 2010	69,627,300	463,339,200	2,131,700	268,000,000	27,687,400	830,785,600	2,080.5
TOTAL OPERATIONS BUDGET							
Actual FY 2008	\$100,971,900	\$193,319,600	\$28,299,100	\$67,786,400	\$24,688,500	\$415,065,500	--
Authorized FY 2009	79,596,100	240,663,700	32,221,900	85,412,700	50,102,600	487,997,000	2,945.0
Appropriated FY 2010	89,482,600	467,126,700	39,260,900	389,504,400	30,300,100	1,015,674,700	2,976.0

COMMERCE AND WORKFORCE SERVICES - BUDGET DETAIL

	General Fund	Federal Funds	Dedicated Credits	Restricted/Trust Funds	Other Funds	Total Funds
ALCOHOLIC BEVERAGE CONTROL FY 2010 OPERATING BUDGET						
Beginning Base Budget						
B1	\$0	\$0	\$0	\$28,151,900	\$100,000	\$28,251,900
B2	0	0	0	(100,000)	0	(100,000)
B3	0	0	0	0	(100,000)	(100,000)
B4	0	0	0	(250,000)	0	(250,000)
Total Beginning Base Budget - Alcoholic Beverage Control	0	0	0	27,801,900	0	27,801,900
Statewide Ongoing Adjustments						
B5	0	0	0	323,600	0	323,600
B6	0	0	0	(89,000)	0	(89,000)
	0	0	0	234,600	0	234,600
<i>Subtotal Statewide Ongoing Adjustments - Alcoholic Beverage Control</i>						
Ongoing Adjustments						
B7	0	0	0	1,829,000	0	1,829,000
B8	0	0	0	637,000	0	637,000
B9	0	0	0	151,600	0	151,600
B10	0	0	0	(950,000)	0	(950,000)
B11	0	0	0	(250,000)	100,000	(150,000)
	0	0	0	1,417,600	100,000	1,517,600
Total FY 2010 Alcoholic Beverage Control Adjustments	0	0	0	1,652,200	100,000	1,752,200
Total FY 2010 Alcoholic Beverage Control Operating Budget	\$0	\$0	\$0	\$29,454,100	\$100,000	\$29,554,100
ALCOHOLIC BEVERAGE CONTROL FY 2009 OPERATING BUDGET ADJUSTMENTS						
Base Budget Cuts						
B12	\$0	\$0	\$0	(\$250,000)	\$0	(\$250,000)
	0	0	0	(250,000)	0	(250,000)
Supplemental Adjustments						
B13	0	0	0	837,000	0	837,000
	0	0	0	837,000	0	837,000
Total FY 2009 Alcoholic Beverage Control Budget Adjustments	\$0	\$0	\$0	\$587,000	\$0	\$587,000
COMMERCE FY 2010 OPERATING BUDGET						
Beginning Base Budget						
B14	\$825,000	\$246,200	\$1,487,500	\$24,796,000	\$2,615,700	\$29,970,400
B15	(650,000)	0	0	(454,500)	0	(1,104,500)
B16	0	0	0	0	(1,265,700)	(1,265,700)
B17	(175,000)	0	0	(1,290,500)	0	(1,465,500)
Total Beginning Base Budget - Commerce	0	246,200	1,487,500	23,051,000	1,350,000	26,134,700

COMMERCE AND WORKFORCE SERVICES - BUDGET DETAIL (Continued)

	General Fund	Federal Funds	Dedicated Credits	Restricted/Trust Funds	Other Funds	Total Funds
Statewide Ongoing Adjustments						
B18	0	0	0	(34,800)	0	(34,800)
B19	0	0	0	(78,500)	0	(78,500)
	0	0	0	(113,300)	0	(113,300)
Ongoing Adjustments						
B20	0	0	60,000	0	0	60,000
B21	0	0	0	195,700	0	195,700
B22	0	0	0	20,000	0	20,000
B23	0	0	0	8,800	0	8,800
B24	0	0	0	2,400	0	2,400
B25	0	0	0	35,000	0	35,000
B26	0	0	0	2,200	0	2,200
B27	0	0	0	28,800	0	28,800
B28	0	0	0	50,000	0	50,000
	0	0	60,000	342,900	0	402,900
One-time Adjustments						
B29	0	0	0	5,000	0	5,000
B30	0	0	0	(1,100)	0	(1,100)
B31	0	0	0	(13,900)	0	(13,900)
B32	0	0	0	1,900	0	1,900
B33	0	0	0	50,000	0	50,000
	0	0	0	41,900	0	41,900
Total FY 2010 Commerce Adjustments	0	0	60,000	271,500	0	331,500
Total FY 2010 Commerce Operating Budget	\$0	\$246,200	\$1,547,500	\$23,322,500	\$1,350,000	\$26,466,200
COMMERCE FY 2009 OPERATING BUDGET ADJUSTMENTS						
Base Budget Cuts						
B34	\$0	\$0	\$0	(\$769,500)	\$0	(\$769,500)
B35	0	0	0	(521,000)	0	(521,000)
B36	(175,000)	0	0	0	0	(175,000)
	(175,000)	0	0	(1,290,500)	0	(1,465,500)
Supplemental Adjustments						
B37	0	0	0	322,300	0	322,300
	0	0	0	322,300	0	322,300
Total FY 2009 Commerce Budget Adjustments	(\$175,000)	\$0	\$0	(\$968,200)	\$0	(\$1,143,200)

COMMERCE AND WORKFORCE SERVICES - BUDGET DETAIL (Continued)

	General Fund	Federal Funds	Dedicated Credits	Restricted/Trust Funds	Other Funds	Total Funds
FINANCIAL INSTITUTIONS FY 2010 OPERATING BUDGET						
Beginning Base Budget						
B38	\$0	\$0	\$0	\$6,592,300	\$0	\$6,592,300
B39	0	0	0	(214,000)	0	(214,000)
B40	0	0	0	(340,000)	0	(340,000)
Total Beginning Base Budget - Financial Institutions	0	0	0	6,038,300	0	6,038,300
Statewide Ongoing Adjustments						
B41	0	0	0	(1,300)	0	(1,300)
B42	0	0	0	(124,800)	0	(124,800)
<i>Subtotal Statewide Ongoing Adjustments - Financial Institutions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(126,100)</i>	<i>0</i>	<i>(126,100)</i>
Total FY 2010 Financial Institutions Adjustments	0	0	0	(126,100)	0	(126,100)
Total FY 2010 Financial Institutions Operating Budget	\$0	\$0	\$0	\$5,912,200	\$0	\$5,912,200
FINANCIAL INSTITUTIONS FY 2009 OPERATING BUDGET ADJUSTMENTS						
Base Budget Cuts						
B43	\$0	\$0	\$0	(\$340,000)	\$0	(\$340,000)
<i>Subtotal Base Budget Cuts - Financial Institutions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(340,000)</i>	<i>0</i>	<i>(340,000)</i>
Total FY 2009 Financial Institutions Budget Adjustments	\$0	\$0	\$0	(\$340,000)	\$0	(\$340,000)
INSURANCE FY 2010 OPERATING BUDGET						
Beginning Base Budget						
B44	\$6,378,700	\$0	\$4,875,400	\$23,500	\$594,100	\$11,871,700
B45	0	0	(160,000)	0	0	(160,000)
B46	0	0	39,100	0	(630,400)	(591,300)
B47	(683,800)	0	0	0	0	(683,800)
Total Beginning Base Budget - Insurance	5,694,900	0	4,754,500	23,500	(36,300)	10,436,600
Statewide Ongoing Adjustments						
B48	(100)	0	(6,100)	0	0	(6,200)
B49	(111,800)	0	8,500	0	0	(103,300)
<i>Subtotal Statewide Ongoing Adjustments - Insurance</i>	<i>(111,900)</i>	<i>0</i>	<i>2,400</i>	<i>0</i>	<i>0</i>	<i>(109,500)</i>
Ongoing Adjustments						
B50	(459,300)	0	0	0	0	(459,300)
B51	0	0	70,000	0	0	70,000
<i>Subtotal Ongoing Adjustments - Insurance</i>	<i>(459,300)</i>	<i>0</i>	<i>70,000</i>	<i>0</i>	<i>0</i>	<i>(389,300)</i>
One-time Adjustments						
B52	230,000	0	0	0	0	230,000
<i>Subtotal One-time Adjustments - Insurance</i>	<i>230,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>230,000</i>
Total FY 2010 Insurance Adjustments	(341,200)	0	72,400	0	0	(268,800)
Total FY 2010 Insurance Operating Budget	\$5,353,700	\$0	\$4,826,900	\$23,500	(\$36,300)	\$10,167,800

COMMERCE AND WORKFORCE SERVICES - BUDGET DETAIL (Continued)

	General Fund	Federal Funds	Dedicated Credits	Restricted/Trust Funds	Other Funds	Total Funds
INSURANCE FY 2009 OPERATING BUDGET ADJUSTMENTS						
Base Budget Cuts						
B53	Travel and current expense reductions	(\$255,200)	\$0	\$0	\$0	(\$255,200)
B54	Turnover savings	(428,600)	0	0	0	(428,600)
	<i>Subtotal Base Budget Cuts - Insurance</i>	<i>(683,800)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(683,800)</i>
Supplemental Adjustments						
B55	One-time offset	278,100	0	0	0	278,100
	<i>Subtotal Supplemental Adjustments - Insurance</i>	<i>278,100</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>278,100</i>
Total FY 2009 Insurance Budget Adjustments						
		(\$405,700)	\$0	\$0	\$0	(\$405,700)
LABOR COMMISSION FY 2010 OPERATING BUDGET						
Beginning Base Budget						
B56	FY 2009 appropriated budget	\$7,294,200	\$2,671,000	\$15,000	\$2,824,400	\$12,804,600
B57	Adjustments for one-time FY 2009 appropriations	(100,000)	0	0	0	(100,000)
B58	Adjustments to funding levels	0	3,000	3,518,000	(8,000)	2,195,900
B59	Base budget cuts	(932,700)	0	0	0	(932,700)
Total Beginning Base Budget - Labor Commission						
		6,261,500	2,674,000	3,533,000	2,816,400	13,967,800
Statewide Ongoing Adjustments						
B60	General services internal service fund adjustments	(10,200)	(1,400)	0	(1,000)	(12,600)
B61	Technology services internal service fund adjustments	(34,700)	3,700	0	(1,600)	(32,600)
	<i>Subtotal Statewide Ongoing Adjustments - Labor Commission</i>	<i>(44,900)</i>	<i>2,300</i>	<i>0</i>	<i>(2,600)</i>	<i>(45,200)</i>
Ongoing Adjustments						
B62	Personnel reductions	(215,000)	0	0	0	(215,000)
B63	Reallocation of funds	0	0	0	346,000	346,000
B64	New reporting of trust funds	0	0	0	50,092,000	50,092,000
	<i>Subtotal Ongoing Adjustments - Labor Commission</i>	<i>(215,000)</i>	<i>0</i>	<i>0</i>	<i>50,438,000</i>	<i>50,223,000</i>
Total FY 2010 Labor Commission Adjustments						
		(259,900)	2,300	0	50,435,400	50,177,800
Total FY 2010 Labor Commission Operating Budget						
		\$6,001,600	\$2,676,300	\$3,533,000	\$53,251,800	\$64,145,600
LABOR COMMISSION FY 2009 OPERATING BUDGET ADJUSTMENTS						
Base Budget Cuts						
B65	Personnel reductions	(\$932,700)	\$0	\$0	\$0	(\$932,700)
	<i>Subtotal Base Budget Cuts - Labor Commission</i>	<i>(932,700)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(932,700)</i>
Supplemental Adjustments						
B66	One-time offset	339,700	0	0	346,000	685,700
	<i>Subtotal Supplemental Adjustments - Labor Commission</i>	<i>339,700</i>	<i>0</i>	<i>0</i>	<i>346,000</i>	<i>685,700</i>
Total FY 2009 Labor Commission Budget Adjustments						
		(\$593,000)	\$0	\$0	\$346,000	(\$247,000)

COMMERCE AND WORKFORCE SERVICES - BUDGET DETAIL (Continued)

	General Fund	Federal Funds	Dedicated Credits	Restricted/Trust Funds	Other Funds	Total Funds
PUBLIC SERVICE COMMISSION FY 2010 OPERATING BUDGET						
Beginning Base Budget						
B67	\$0	\$0	\$537,300	\$1,901,800	\$0	\$2,439,100
B68	0	0	(136,100)	28,400	0	(107,700)
Total Beginning Base Budget - Public Service Commission	0	0	401,200	1,930,200	0	2,331,400
Statewide Ongoing Adjustments						
B69	0	0	0	(1,500)	0	(1,500)
B70	0	0	0	2,100	0	2,100
<i>Subtotal Statewide Ongoing Adjustments - Public Service Commission</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>600</i>	<i>0</i>	<i>600</i>
Ongoing Adjustments						
B71	0	0	(60,000)	0	0	(60,000)
<i>Subtotal Ongoing Adjustments - Public Service Commission</i>	<i>0</i>	<i>0</i>	<i>(60,000)</i>	<i>0</i>	<i>0</i>	<i>(60,000)</i>
Total FY 2010 Public Service Commission Adjustments	0	0	(60,000)	600	0	(59,400)
Total FY 2010 Public Service Commission Operating Budget	\$0	\$0	\$341,200	\$1,930,800	\$0	\$2,272,000

WORKFORCE SERVICES FY 2010 OPERATING BUDGET						
Beginning Base Budget						
B72	\$75,022,900	\$232,002,000	\$2,359,000	\$6,000	\$12,671,000	\$322,060,900
B73	(1,750,000)	0	0	0	0	(1,750,000)
B74	0	150,581,600	(227,300)	(6,000)	15,004,600	165,352,900
B75	(6,708,300)	(11,555,800)	0	0	0	(18,264,100)
Total Beginning Base Budget - Workforce Services	66,564,600	371,027,800	2,131,700	0	27,675,600	467,399,700
Statewide Ongoing Adjustments						
B76	7,100	25,900	0	0	3,400	36,400
B77	55,600	206,100	0	0	8,400	270,100
<i>Subtotal Statewide Ongoing Adjustments - Workforce Services</i>	<i>62,700</i>	<i>232,000</i>	<i>0</i>	<i>0</i>	<i>11,800</i>	<i>306,500</i>
Ongoing Adjustments						
B78	(2,200,000)	0	0	0	0	(2,200,000)
B79	2,000,000	0	0	0	0	2,000,000
B80	0	0	0	265,000,000	0	265,000,000
<i>Subtotal Ongoing Adjustments - Workforce Services</i>	<i>(200,000)</i>	<i>0</i>	<i>0</i>	<i>265,000,000</i>	<i>0</i>	<i>264,800,000</i>
One-time Adjustments						
B81	3,200,000	0	0	0	0	3,200,000
B82	0	908,000	0	0	0	908,000
B83	0	2,559,000	0	0	0	2,559,000
B84	0	1,602,000	0	0	0	1,602,000

COMMERCE AND WORKFORCE SERVICES - BUDGET DETAIL (Continued)

	General Fund	Federal Funds	Dedicated Credits	Restricted/Trust Funds	Other Funds	Total Funds
B85	ARRA - SNAP	0	56,215,500	0	0	56,215,500
B86	ARRA - Employment Service	0	2,272,000	0	0	2,272,000
B87	ARRA - Child Care	0	19,522,900	0	0	19,522,900
B88	ARRA - Temporary Assistance for Needy Families (TANF)	0	8,000,000	0	0	8,000,000
B89	ARRA - TANF - Emergency Contingency Fund	0	1,000,000	0	0	1,000,000
B90	Supplement from Special Administrative Expense Fund	0	0	3,000,000	0	3,000,000
	<i>Subtotal One-time Adjustments - Workforce Services</i>	3,200,000	92,079,400	0	3,000,000	98,279,400
	Total FY 2010 Workforce Services Adjustments	3,062,700	92,311,400	0	268,000,000	363,385,900
	Total FY 2010 Workforce Services Operating Budget	\$69,627,300	\$463,339,200	\$2,131,700	\$27,687,400	\$830,785,600

WORKFORCE SERVICES FY 2009 OPERATING BUDGET ADJUSTMENTS

	General Fund	Federal Funds	Dedicated Credits	Restricted/Trust Funds	Other Funds	Total Funds
Base Budget Cuts						
B91	Child Care match replaced with TANF	(\$2,552,400)	(\$7,762,200)	\$0	\$0	(\$10,314,600)
B92	Child Care match replaced with TANF and General Assistance prog.	(4,155,900)	(3,793,600)	0	0	(7,949,500)
	<i>Subtotal Base Budget Cuts - Workforce Services</i>	(6,708,300)	(11,555,800)	0	0	(18,264,100)
Supplemental Adjustments						
B93	One-time offset	1,005,600	0	0	0	1,005,600
B94	Supplement from Special Administrative Expense Fund	(12,698,300)	0	14,500,000	0	1,801,700
B95	ARRA - WIA - Adult	0	908,000	0	0	908,000
B96	ARRA - WIA - Youth	0	2,559,000	0	0	2,559,000
B97	ARRA - Dislocated Worker	0	1,602,000	0	0	1,602,000
B98	ARRA - SNAP	0	22,030,400	0	0	22,030,400
B99	ARRA - Employment Service	0	2,272,000	0	0	2,272,000
B100	SNAP and Medicaid funding	1,000,000	1,000,000	1,300,000	0	3,300,000
	<i>Subtotal Supplemental Adjustments - Workforce Services</i>	(10,692,700)	30,371,400	15,800,000	0	35,478,700
	Total FY 2009 Workforce Services Budget Adjustments	(\$17,401,000)	\$18,815,600	\$0	\$15,800,000	\$17,214,600

INSURANCE - COMPREHENSIVE HEALTH INSURANCE POOL FY 2010 OPERATING BUDGET

Beginning Base Budget						
B101	FY 2009 appropriated budget	\$10,800,000	\$900,500	\$23,723,000	\$0	\$33,084,600
B102	Adjustments to funding levels	0	(35,500)	1,743,400	0	6,001,500
B103	Base budget cuts	(2,300,000)	0	0	0	(2,300,000)
	Total Beginning Base Budget - Comp. Health Insurance Pool	8,500,000	865,000	25,466,400	0	36,786,100
	Total FY 2010 Comp. Health Insurance Pool Operating Budget	\$8,500,000	\$865,000	\$25,466,400	\$0	\$19,954,700

COMMERCE AND WORKFORCE SERVICES - BUDGET DETAIL (Continued)

	General Fund	Federal Funds	Dedicated Credits	Restricted/Trust Funds	Other Funds	Total Funds
INSURANCE - COMP. HEALTH INSURANCE POOL FY 2009 OPERATING BUDGET ADJUSTMENTS						
Base Budget Cuts						
B/04 Reductions to reserve account	(\$2,300,000)	\$0	\$0	\$0	\$0	(\$2,300,000)
<i>Subtotal Base Budget Cuts - Comp. Health Insurance Pool</i>	<i>(2,300,000)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(2,300,000)</i>
Supplemental Adjustments						
B/05 One-time offset	800,000	0	0	0	0	800,000
<i>Subtotal Supplemental Adjustments - Comp. Health Insurance Pool</i>	<i>800,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>800,000</i>
Total FY 2009 Comp. Health Insurance Pool Budget Adjustments	(\$1,500,000)	\$0	\$0	\$0	\$0	(\$1,500,000)
SPEECH AND HEARING IMPAIRED FY 2010 OPERATING BUDGET						
Beginning Base Budget						
B/06 FY 2009 appropriated budget	\$0	\$0	\$1,299,100	\$0	\$926,700	\$2,225,800
B/07 Adjustments to funding levels	0	0	115,100	0	(140,400)	(25,300)
Total Beginning Base Budget - Speech and Hearing Impaired	0	0	1,414,200	0	786,300	2,200,500
Total FY 2010 Speech and Hearing Impaired Operating Budget	\$0	\$0	\$1,414,200	\$0	\$786,300	\$2,200,500
UNIVERSAL TELECOMMUNICATIONS FY 2010 OPERATING BUDGET						
Beginning Base Budget						
B/08 FY 2009 appropriated budget	\$0	\$0	\$0	\$8,126,500	(\$966,000)	\$7,160,500
B/09 Adjustments to funding levels	0	0	0	(517,000)	741,100	224,100
Total Beginning Base Budget - Universal Telecom.	0	0	0	7,609,500	(224,900)	7,384,600
Total FY 2010 Universal Telecommunications Operating Budget	\$0	\$0	\$0	\$7,609,500	(\$224,900)	\$7,384,600
COMMERCE AND WORKFORCE SERVICES TOTALS						
FY 2010 Operating Base Budget	\$87,021,000	\$374,813,000	\$39,188,500	\$69,270,800	\$30,188,300	\$600,481,600
FY 2010 Operating Ongoing and One-time Adjustments	2,461,600	92,313,700	72,400	320,233,600	111,800	415,193,100
FY 2010 Operating Appropriation	89,482,600	467,126,700	39,260,900	389,504,400	30,300,100	1,015,674,700
FY 2009 Operating Adjustments	(20,074,700)	18,815,600	0	15,424,800	0	14,165,700