

Office of the
Legislative Fiscal Analyst

FY 2002 Budget Recommendations

Joint Appropriations Subcommittee for
Economic Development and Human Resources

Summaries

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Summary

Executive Appropriations allocated \$34,833,500 in General Fund and assigned the Economic Development and Human Resources Appropriations Subcommittee to recommend budgets for 66 different programs in the Department of Community and Economic Development, Department of Human Resource Management, Career Service Review Board, Utah Technology Finance Corporation, and Utah State Fair Corporation. These budgets must be balanced to the allocated funds. Towards session's end, the chairs will present the subcommittee's recommendations to Executive Appropriations for final approval or adjustment.

To give the Subcommittee's budget discussions a starting place, the Analyst has reviewed each budget, visited agencies, and analyzed the agencies' requests and the Governor's recommendations. The Analyst's recommendation is balanced to Executive Appropriations allocated amount.

The base is modified to correct for changes in internal service fund, retirement, health, dental, life insurance and termination pool rates. These are mostly insignificant. The Analyst will discuss them where they are significant.

	Analyst FY 2002 Base	Analyst FY 2002 Changes	Analyst FY 2002 Total
Financing			
General Fund	34,633,300		34,633,300
General Fund, One-time		200,000	200,000
Transportation Fund	118,000		118,000
Federal Funds	31,798,100	40,000	31,838,100
Dedicated Credits Revenue	13,171,900	1,475,000	14,646,900
Federal Mineral Lease	15,044,500		15,044,500
GFR - Homeless Trust	150,000		150,000
GFR - Industrial Assistance	185,800		185,800
GFR - Mineral Bonus	4,857,100		4,857,100
Oil Overchg - Stripper Well	2,632,000		2,632,000
Permanent Community Impact	18,293,000		18,293,000
Transfers	(18,303,800)		(18,303,800)
Transfers - Department of Community an	(91,400)		(91,400)
Repayments	13,301,500		13,301,500
Beginning Nonlapsing	13,693,200		13,693,200
Closing Nonlapsing	(13,422,800)	(500,000)	(13,922,800)
Total	<u>\$116,060,400</u>	<u>\$1,215,000</u>	<u>\$117,275,400</u>
Programs			
Career Services Review Board	162,500		162,500
Human Resource Management	3,272,600		3,272,600
Community & Economic Development	101,734,800	1,215,000	102,949,800
Utah State Fair Corporation	3,961,500		3,961,500
Utah Technology Finance Corporation	6,929,000		6,929,000
Total	<u>\$116,060,400</u>	<u>\$1,215,000</u>	<u>\$117,275,400</u>
FTE/Other			
Total FTE	330		330
Vehicles	34		34

**Financing:
Analyst's
Recommendation,
Base, and Changes.**

	1998	1999	2000	2001	2002
Financing	Actual	Actual	Actual	Estimated	Analyst
General Fund	36,769,200	33,222,800	34,788,400	35,852,400	34,633,500
General Fund, One-time		8,004,000	284,500	2,622,600	200,000
Transportation Fund	118,000	118,000	118,000	118,000	118,000
Federal Funds	19,966,000	28,064,100	26,640,100	30,781,800	31,838,100
Dedicated Credits Revenue	9,910,900	12,513,400	12,181,100	12,625,300	14,646,700
Federal Mineral Lease	22,950,600	14,824,900	15,011,800	12,093,300	15,044,500
GFR - Homeless Trust		150,000	150,000	150,000	150,000
GFR - Industrial Assistance	173,800	177,100	204,900	185,800	185,800
GFR - Mineral Bonus	100,000			3,150,000	4,857,100
GFR - Olene Walker Housing TF		(1,465,900)			
GFR - Tourism Marketing Performan			200,000		
Capital Access				326,100	
Oil Overchg - Stripper Well	895,900	1,116,000	1,005,300	1,974,600	2,632,000
Olympic Special Revenue			900,000	1,000,000	
Permanent Community Impact	23,409,600	14,592,000	13,327,500	13,893,300	18,293,000
Transfers	(18,093,900)	(16,193,700)	(13,141,700)	(14,244,000)	(18,303,800)
Transfers - Department of Communit			181,700	(91,400)	(91,400)
Repayments		11,890,300	10,782,500	8,375,000	13,301,500
Beginning Nonlapsing	13,549,700	14,612,100	15,192,500	14,368,200	13,693,200
Closing Nonlapsing	(11,203,100)	(15,675,500)	(14,276,700)	(13,613,900)	(13,922,800)
Lapsing Balance	(14,039,500)	(16,676,700)	(6,216,700)		
Total	\$84,507,200	\$89,272,900	\$97,333,200	\$109,567,100	\$117,275,400
Programs					
Career Services Review Board	146,800	152,400	145,400	164,600	162,500
Human Resource Management	3,157,600	3,177,600	3,283,000	3,304,300	3,272,600
Community & Economic Developme	72,390,300	76,433,300	83,296,100	95,550,900	102,949,800
Utah State Fair Corporation	3,640,100	3,630,300	3,941,400	4,033,800	3,961,500
Utah Technology Finance Corporatio	5,172,400	5,879,300	6,667,300	6,513,500	6,929,000
Total	\$84,507,200	\$89,272,900	\$97,333,200	\$109,567,100	\$117,275,400
Expenditures					
Personal Services	15,730,300	16,444,600	17,415,700	19,033,000	18,541,500
In-State Travel	237,100	287,200	323,100	338,100	331,600
Out of State Travel	426,900	440,900	495,900	570,400	457,300
Current Expense	9,545,600	8,601,700	10,549,500	12,097,400	10,254,200
DP Current Expense	978,900	1,068,600	1,187,400	1,022,000	973,700
DP Capital Outlay	199,800	156,000	202,600	83,100	89,000
Capital Outlay	188,600	79,500	202,600	173,300	49,000
Other Charges/Pass Thru	57,200,000	62,194,400	66,956,400	76,249,800	86,579,100
Total	\$84,507,200	\$89,272,900	\$97,333,200	\$109,567,100	\$117,275,400
FTE/Other					
Total FTE	322	326	339	341	330
Vehicles				34	34