

Office of the  
Legislative Fiscal Analyst

## **FY 2002 Supplemental**

Joint Appropriations Subcommittee for  
Economic Development and Human Resources

Department of Community and Economic Development  
and Department of Human Resources

### **Supplemental Funding Items**

Contents:

- 1.0 Summary
- 2.0 Issues
- 3.0 N/A
- 4.0 History



## **1.0 Summary: Department of Community and Economic Development and Human Resources**

Supplemental funding is for items in the current fiscal year which have funding needs that were not anticipated during the previous Legislative session. Usually this is for additional, one-time funding for an unexpected expense. The current economic situation in the State makes this year's supplemental recommendations different, in that instead of additional funding being recommended, budget reductions will need to be implemented to balance the FY 2002 State budget, given the projected \$202.5 million shortfall.

The Governor anticipated a shortfall early in the fiscal year and requested that agencies "holdback" expenditures at approximately the 2.5 percent level. When it became obvious that the holdback would indeed need to occur, the Governor implemented those holdbacks. The Economic Development, Human Resources Subcommittee General Fund holdbacks totaled \$3,123,600. Following that, the shortfall grew even larger and the Governor requested additional reductions from agencies and suggested using the State's Rainy Day Fund to supplement the difference. However, the current supplemental recommendations of the Legislative Fiscal Analyst do not include use of the Rainy Day Fund.

For FY 2002, the Analyst recommends reducing the current General Fund appropriation for the Economic Development, Human Resources Subcommittee by the original \$3,123,600 plus an additional \$1,772,600, for a total of \$4,896,200.

Virtually all of the budgets are impacted to some degree in these proposed reductions. The Analyst has suggested eliminating most of the building blocks funded in the last Legislative Session. In addition, several across-the-board reductions have been identified. The Analyst has included 10 percent across the board decreases in the General Fund in the following expense categories: Conventions/Workshops, Data Processing, Entertainment/Receptions, Office Supplies/Equipment, and Travel. For FY 2002 the across the board reduction was limited to eight month of the year to allow for expenditures made prior to the Legislative session.

	<b>Analyst FY 2002 Estimated</b>	<b>Analyst FY 2002 Supplemental</b>	<b>Analyst FY 2002 Revised</b>
<b>Financing</b>			
General Fund	40,017,500	29,200	40,046,700
General Fund, One-time	9,821,300	(4,925,400)	4,895,900
Uniform School Fund	338,900		338,900
Transportation Fund	118,000		118,000
Federal Funds	36,642,800	(1,511,500)	35,131,300
Dedicated Credits Revenue	7,610,800	280,700	7,891,500
Federal Mineral Lease	33,444,300		33,444,300
GFR - Homeless Trust	150,000		150,000
GFR - Industrial Assistance	185,800	(2,000,000)	(1,814,200)
Oil Overchg - Exxon	2,376,300	(2,376,300)	
Oil Overchg - Stripper Well	255,500	(255,500)	
Permanent Community Impact	737,000		737,000
Transfers	3,895,900	55,000	3,950,900
Transfers - Comp Emergency Mgt		25,000	25,000
Beginning Nonlapsing	8,072,100		8,072,100
Closing Nonlapsing	(1,696,700)		(1,696,700)
<b>Total</b>	<u>\$141,969,500</u>	<u>(\$10,678,800)</u>	<u>\$131,290,700</u>
<b>Programs</b>			
Career Services Review Board	182,200	(4,100)	178,100
Human Resource Management	7,567,500	(169,700)	7,397,800
Community & Economic Developmen	130,028,400	(10,488,500)	119,539,900
Utah State Fair Corporation	4,191,400	(16,500)	4,174,900
<b>Total</b>	<u>\$141,969,500</u>	<u>(\$10,678,800)</u>	<u>\$131,290,700</u>
<b>FTE/Other</b>			
Total FTE	337	(10)	327

## 2.0 Issues: Economic Development, Human Resources

The following summarizes the total subcommittee recommended reductions, by category. In subsequent sections, the reductions will be detailed in each applicable line item.

### 2.1 Internal Service Fund Rate Changes

As a result of rate changes for services provided by the Department of Administrative Services, the Analyst recommends a one-time supplemental budget reduction of \$19,200, \$16,800 of which is from the General Fund. The specific line item funding varies between programs within the Departments.

**General Fund** **(\$16,800)**

### 2.2 Original Governor's Holdbacks

In the first series of holdbacks, the governor identified \$3,123,000 in General Fund reductions, in which the Analyst concurs.

**General Fund** **(\$3,123,600)**

### 2.3 Across-the-Board Reductions

The Analyst has included 10 percent across the board decreases in the General Fund in the following expense categories: Conventions/Workshops, Data Processing, Entertainment/Receptions, Office Supplies/Equipment, and Travel. For Economic Development and Human Resources, these General Fund reductions total \$108,400. The specific line item funding varies between programs within the Departments.

**General Fund** **(\$108,400)**

### 2.4 One-Day Furlough

A one-day furlough at the Department of Community and Economic Development and Human Resource Management will save the State \$53,200 in General Funds.

**General Fund** **(\$53,200)**

### 2.5 Grant to Opera Improvement Fund

The Analyst recommends removing the remaining funding for the Opera improvement grant. Currently the Opera receives funds under existing grants in the Fine Arts Program.

**General Fund** **(\$50,000)** **One-Time**

**2.6 Ogden High Tech Center**

The Analyst recommends repealing funding for the Ogden High Tech Center.

**General Fund** **(\$1,000,000)** **One-Time**

**2.7 Ogden Dinosaur Museum**

The Analyst recommends removing the remaining funding for the Ogden Dinosaur Museum.

**General Fund** **(\$50,000)** **One-Time**

**2.8 State Science Center**

The Analyst recommends removing funding for the State Science Center.

**General Fund** **(\$225,000)** **One-Time**

**2.9 Olene Walker Housing Trust Fund**

The Analyst recommends reducing the ongoing funds provided in the 2001 General Session by \$225,000.

**General Fund** **(\$225,000)** **Ongoing**

**2.10 Other Potential Cuts**

In lieu of the reductions recommended above the subcommittee could reduce any of the remaining building blocks listed below.

Manufacturers Extension Program	\$150,000	Ongoing
HEAT	\$200,000	One-time
Utah Sports Incentive	\$500,000	One-time
Utah Sports Incentive	\$150,000	Ongoing
Summer Games	\$25,000	Ongoing
Heritage Highways	\$80,000	One-time
Fine Arts Museum	\$23,000	Ongoing
Olene Walker Housing Trust	\$125,000	Ongoing
Olene Walker Housing Trust	\$300,000	One-time

**2.11 Intent Kuhni Rendering Plant**

It is the intent of the Legislature that the \$2,000,000 previously appropriated to the Industrial Assistance Fund for the Kuhni Rendering Plant relocation be redirected to the General Fund for other Legislative purposes.

**2.12 Davis Conference Center**

It is the intent of the Legislature that the \$500,000 previously appropriated to the Davis Conference Center under House Bill 28, 1998 General Session be rescinded for deposit into the General Fund.

**2.13 Transfer of the Office of Energy Services**

The Analyst recommends the transfer of the Office of Energy Services to the Department of Natural Resources. Total funding transferred would amount to \$4,471,400.

**2.14 Transfer of State Science Advisor**

The Analyst recommends the transfer of the State Science Advisor to the Technology Development Program within Business Development. Total funding transferred from the Office of Planning and Budget in FY 2002 is \$248,100.

**2.15 Martin Luther King Commission**

The Analyst recommends a supplemental appropriation of \$32,000 from Dedicated Credits to expand the outreach programs of the Martin Luther King Human Rights Commission.

**2.16 Office of Asian Affairs**

The Analyst recommends a supplemental appropriation of \$1,000 from Dedicated Credits to allow the Office of Asian Affairs to re-print its historical reference and conduct the Asian Achievement Awards conference.

**2.17 Office of Hispanic Affairs**

The Analyst recommends a supplemental appropriation of \$45,000 from Dedicated Credits to the Office of Hispanic Affairs for conference development, education, and workshops related to workforce participation.

### **2.18 Office of Pacific Islander Affairs**

The Analyst recommends a supplemental appropriation of \$5,000 from Dedicated Credits to the Office of Pacific Islander Affairs for the Young Achievers scholarship program coordinated with State Farm Insurance.

The Analyst recommends a supplemental appropriation of \$30,000 from Dedicated Credits to the Office of Pacific Islander Affairs for a National Cancer Institute outreach program. Funds are used for outreach, educational supplies and travel.

The Analyst recommends a supplemental appropriation of \$30,000 from Transfers to the Office of Pacific Islander Affairs for a recidivism reduction program. Resources are to be focused on youth education and training as well as parent education and training.

### **2.19 Office of Indian Affairs**

The Analyst recommends a supplemental appropriation of \$86,100 from federal funds for the administration of a Rural Business Opportunity Grant. Funds are to be used to develop human resources and management leadership skills within tribal communities.

The Analyst recommends a supplemental appropriation of \$25,000 from transfers to develop a community based action plan for young American Indian people living in Utah.

### **2.20 Utah Technology Alliance**

The Analyst recommends a supplemental appropriation of \$200,000 from federal funds for a grant related to Smart Sites.

**4.0 Department of Community and Economic Development (DCED)**

	<b>1999</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>	<b>Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Revised</b>	<b>2001 to 2002</b>
<b>Financing</b>					
General Fund	33,222,800	34,788,400	34,763,800	40,046,700	5,282,900
General Fund, One-time	8,004,000	284,500	1,970,000	4,895,900	2,925,900
Uniform School Fund				338,900	338,900
Transportation Fund	118,000	118,000	118,000	118,000	
Federal Funds	28,064,100	26,640,100	35,072,200	35,131,300	59,100
Dedicated Credits Revenue	12,513,400	12,181,100	6,999,400	7,891,500	892,100
Federal Mineral Lease	14,824,900	15,011,800	31,231,300	33,444,300	2,213,000
GFR - Homeless Trust	150,000	150,000	150,000	150,000	
GFR - Industrial Assistance	177,100	204,900	520,800	(1,814,200)	(2,335,000)
GFR - Olene Walker Housing TF	(1,465,900)				
GFR - Tourism Marketing Performance		200,000			
Capital Access			326,000		(326,000)
Library Donation Expendable Trust	22,300	1,900			
Oil Overchg - Exxon			506,600		(506,600)
Oil Overchg - Stripper Well	1,116,000	1,005,300	255,000		(255,000)
Olympic Special Revenue		900,000	1,000,000		(1,000,000)
Permanent Community Impact	14,592,000	13,327,500	508,700	737,000	228,300
Transfers	(16,216,000)	(13,143,600)	2,848,200	3,950,900	1,102,700
Transfers - Comp Emergency Mgt				25,000	25,000
Transfers - Department of Community and		181,700	5,000		(5,000)
Repayments	11,890,300	10,782,500			
Beginning Nonlapsing	14,612,100	15,192,500	6,417,100	8,072,100	1,655,000
Closing Nonlapsing	(15,741,700)	(14,475,500)	(8,072,100)	(1,696,700)	6,375,400
Lapsing Balance	(16,610,500)	(6,017,900)	(7,983,900)		7,983,900
<b>Total</b>	<b>\$89,272,900</b>	<b>\$97,333,200</b>	<b>\$106,636,100</b>	<b>\$131,290,700</b>	<b>\$24,654,600</b>
<b>Programs</b>					
Career Services Review Board	152,400	145,400	151,400	178,100	26,700
Human Resource Management	3,177,600	3,283,000	3,233,100	7,397,800	4,164,700
Community & Economic Development	76,433,300	83,296,100	98,787,300	119,539,900	20,752,600
Utah State Fair Corporation	3,630,300	3,941,400	4,464,300	4,174,900	(289,400)
Utah Technology Finance Corporation	5,879,300	6,667,300			
<b>Total</b>	<b>\$89,272,900</b>	<b>\$97,333,200</b>	<b>\$106,636,100</b>	<b>\$131,290,700</b>	<b>\$24,654,600</b>
<b>Expenditures</b>					
Personal Services	16,444,600	17,415,700	18,904,300	19,782,500	878,200
In-State Travel	287,200	323,100	377,900	400,800	22,900
Out of State Travel	440,900	495,900	462,400	491,400	29,000
Current Expense	8,601,700	10,549,500	11,968,500	13,758,800	1,790,300
DP Current Expense	1,068,600	1,187,400	1,131,700	1,523,900	392,200
DP Capital Outlay	156,000	202,600	61,100	(205,000)	(266,100)
Capital Outlay	79,500	202,600		400,000	400,000
Other Charges/Pass Thru	62,194,400	66,956,400	73,677,000	95,138,300	21,461,300
Operating Transfers			53,200		(53,200)
<b>Total</b>	<b>\$89,272,900</b>	<b>\$97,333,200</b>	<b>\$106,636,100</b>	<b>\$131,290,700</b>	<b>\$24,654,600</b>
<b>FTE/Other</b>					
Total FTE	326	339	336	327	(8)

**1.0 DCED - Administration**

The Analyst recommends a General Fund reduction in the FY 2002 General Fund appropriation of \$102,900.

	<b>Analyst FY 2002 Estimated</b>	<b>Analyst FY 2002 Supplemental</b>	<b>Analyst FY 2002 Revised</b>
<b>Financing</b>			
General Fund	2,741,000		2,741,000
General Fund, One-time		(102,900)	(102,900)
Beginning Nonlapsing	50,700		50,700
<b>Total</b>	<u>\$2,791,700</u>	<u>(\$102,900)</u>	<u>\$2,688,800</u>
<b>Programs</b>			
Executive Director	578,100	(4,900)	573,200
Information Technology	1,052,100	(58,000)	994,100
Administrative Services	1,161,500	(40,000)	1,121,500
<b>Total</b>	<u>\$2,791,700</u>	<u>(\$102,900)</u>	<u>\$2,688,800</u>
<b>FTE/Other</b>			
Total FTE	30	(1)	29

## 2.0 Issues: Administration

### 2.1 Internal Service Fund Rate Changes

As a result of rate changes for services provided by the Department of Administrative Services the Analyst recommends a one-time decrease of \$1,800.

<b>General Fund</b>	<b>(\$1,800)</b>
---------------------	------------------

### 2.2 Original Governor's Holdbacks

In the first series of holdbacks, the Governor identified \$82,200 in General Fund reductions. These include the following reductions:

Reduce Computer Purchases	\$50,000
Human Resource Analyst	\$32,200

<b>General Fund</b>	<b>(\$82,200)</b>
---------------------	-------------------

### 2.3 Across-the-Board Reductions

The Analyst has included 10 percent across the board decreases in the General Fund in the following expense categories: Conventions/Workshops, Data Processing, Entertainment/Receptions, Office Supplies/Equipment, and Travel. For DCED Administration, these General Fund reductions total \$11,900.

<b>General Fund</b>	<b>(\$11,900)</b>
---------------------	-------------------

### 2.4 One-Day Furlough

A one-day furlough in the Administration will save the State \$7,000 in General Funds.

<b>General Fund</b>	<b>(\$7,000)</b>
---------------------	------------------

**1.0 DCED - Incentive Funds**

The Analyst recommends a General Fund reduction in the FY 2002 appropriation of \$198,000. The Analyst also recommends that the funding for the Kuhni Rendering Plant relocation lapse back to the General Fund.

	<b>Analyst FY 2002 Estimated</b>	<b>Analyst FY 2002 Supplemental</b>	<b>Analyst FY 2002 Revised</b>
<b>Financing</b>			
General Fund, One-time	500,000	(198,000)	302,000
Dedicated Credits Revenue	120,900		120,900
GFR - Industrial Assistance	185,800	(2,000,000)	(1,814,200)
Beginning Nonlapsing	1,366,600		1,366,600
<b>Total</b>	<b>\$2,173,300</b>	<b>(\$2,198,000)</b>	<b>(\$24,700)</b>
<b>Programs</b>			
Incentive Funds	306,700	(2,198,000)	(1,891,300)
Custom Fit	1,866,600		1,866,600
<b>Total</b>	<b>\$2,173,300</b>	<b>(\$2,198,000)</b>	<b>(\$24,700)</b>
<b>FTE/Other</b>			
Total FTE		4	4

## **2.0 Issues: Incentive Funds**

### **2.1 Original Governor's Holdbacks**

In the first series of holdbacks, the Governor identified a \$198,000 reduction in the Industrial Assistance Fund.

<b>General Fund</b>	<b>(\$198,000)</b>
---------------------	--------------------

### **2.2 Intent Kuhni Rendering**

It is the intent of the Legislature that the \$2,000,000 previously appropriated to the Industrial Assistance Fund for the Kuhni Rendering Plant relocation be redirected to the General Fund for other Legislative purposes.

**1.0 DCED - Business and Economic Development**

The Analyst recommends a General Fund reduction in the FY 2002 General Fund appropriation of \$1,294,700. Other reductions in other revenue sources make a total decrease in the FY 2002 Business and Economic Development of \$1,046,700.

	<b>Analyst FY 2002 Estimated</b>	<b>Analyst FY 2002 Supplemental</b>	<b>Analyst FY 2002 Revised</b>
<b>Financing</b>			
General Fund	8,256,900	72,000	8,328,900
General Fund, One-time	3,100,000	(1,294,700)	1,805,300
Federal Funds	1,601,200	199,900	1,801,100
Dedicated Credits Revenue	73,600	151,100	224,700
Transfers - Comp Emergency Mgt		25,000	25,000
Beginning Nonlapsing	3,480,200		3,480,200
<b>Total</b>	<u>\$16,511,900</u>	<u>(\$846,700)</u>	<u>\$15,665,200</u>
<b>Programs</b>			
Administration	4,951,200	(1,223,900)	3,727,300
Local Economic Development Initiative	138,900		138,900
Film Commission	842,100	(9,000)	833,100
International Development	1,243,000	(30,500)	1,212,500
National Development		(200)	(200)
Business Development	3,800,900	(19,100)	3,781,800
Procurement Technical Assistance	867,200	(7,100)	860,100
Technology	1,268,300	243,100	1,511,400
Centers of Excellence	2,000,000		2,000,000
Special Opportunities	106,200		106,200
Utah Technology Alliance	1,294,100	200,000	1,494,100
<b>Total</b>	<u>\$16,511,900</u>	<u>(\$846,700)</u>	<u>\$15,665,200</u>
<b>FTE/Other</b>			
Total FTE	46	2	47

## 2.0 Issues: Business and Economic Development

### 2.1 Internal Service Fund Rate Changes

As a result of rate changes for services provided by the Department of Administrative Services the Analyst recommends a one-time decrease of \$2,200; of which \$2,100 is from the General Fund.

<b>General Fund</b>	<b>(\$2,100)</b>
---------------------	------------------

### 2.2 Original Governor’s Holdbacks

In the first series of holdbacks, the Governor identified \$233,000 in General Fund reductions. These include the following reductions:

Summer Games	\$5,000
MEP	\$50,000
Sports Commission	\$8,000
Space Port	\$100,000
Sports Commission	\$30,000
Travel/Convention	\$40,000
<b>General Fund</b>	<b>(\$233,000)</b>

### 2.3 Across-the-Board Reductions

The Analyst has included 10 percent across the board decreases in the General Fund in the following expense categories: Conventions/Workshops, Data Processing, Entertainment/Receptions, Office Supplies/Equipment, and Travel. The impacts on DBED amount to \$48,400 in General Fund.

<b>General Fund</b>	<b>(\$48,400)</b>
---------------------	-------------------

### 2.4 One-Day Furlough

A one-day furlough in the Business Development will save the State \$11,200 in General Fund.

<b>General Fund</b>	<b>(\$11,200)</b>
---------------------	-------------------

### 2.5 Ogden High Tech Center

The Analyst recommends repealing funding for the Ogden High Tech Center.

<b>General Fund</b>	<b>(\$1,000,000)</b>
---------------------	----------------------

## **2.6 Transfer of State Science Advisor**

The Analyst recommends the transfer of the state science advisor from the Governor's Office to DBED. Funding of \$248,100 has been transferred across line items.

## **2.20 Utah Technology Alliance**

The Analyst recommends a supplemental appropriation of \$200,000 from federal funds for a grant related to Smart Sites.

**1.0 DCED - Ethnic Offices**

The Analyst recommends a General Fund reduction in the FY 2002 General Fund appropriation of \$6,600.

	<b>Analyst FY 2002 Estimated</b>	<b>Analyst FY 2002 Supplemental</b>	<b>Analyst FY 2002 Revised</b>
<b>Financing</b>			
General Fund	734,100		734,100
General Fund, One-time		(6,600)	(6,600)
Federal Funds		86,100	86,100
Dedicated Credits Revenue		81,000	81,000
Transfers		55,000	55,000
Beginning Nonlapsing	120,100		120,100
<b>Total</b>	<b>\$854,200</b>	<b>\$215,500</b>	<b>\$1,069,700</b>
<b>Programs</b>			
Indian Affairs	234,600	108,000	342,600
Asian Affairs	157,300	300	157,600
Black Affairs	173,200	(800)	172,400
Hispanic Affairs	157,900	44,900	202,800
Pacific Islander Affairs	131,200	63,100	194,300
<b>Total</b>	<b>\$854,200</b>	<b>\$215,500</b>	<b>\$1,069,700</b>
<b>FTE/Other</b>			
Total FTE	11		11

## **2.0 Issues: Ethnic Offices**

### **2.1 Internal Service Fund Rate Changes**

As a result of rate changes for services provided by the Department of Administrative Services the Analyst recommends a one-time decrease of \$100.

**General Fund** **(\$100)**

### **2.2 Across-the-Board Reductions**

The Analyst has included 10 percent across the board decreases in the General Fund in the following expense categories: Conventions/Workshops, Data Processing, Entertainment/Receptions, Office Supplies/Equipment, and Travel. In the Ethnic Offices this is a reduction of \$4,400.

**General Fund** **(\$4,400)**

### **2.3 One-Day Furlough**

A one-day furlough in the Ethnic Offices will save the State \$2,100 in General Fund.

**General Fund** **(\$2,100)**

### **2.4 Office of Asian Affairs**

The Analyst recommends a supplemental appropriation of \$1,000 from Dedicated Credits to allow the Office of Asian Affairs to re-print its historical reference and conduct the Asian Achievement Awards conference.

### **2.5 Office of Hispanic Affairs**

The Analyst recommends a supplemental appropriation of \$45,000 from Dedicated Credits to the Office of Hispanic Affairs for conference development, education, and workshops related to workforce participation.

## **2.6 Office of Pacific Islander Affairs**

The Analyst recommends a supplemental appropriation of \$5,000 from Dedicated Credits to the Office of Pacific Islander Affairs for the Young Achievers scholarship program coordinated with State Farm Insurance.

The Analyst recommends a supplemental appropriation of \$30,000 from Dedicated Credits to the Office of Pacific Islander Affairs for a National Cancer Institute outreach program. Funds are used for outreach, educational supplies and travel.

The Analyst recommends a supplemental appropriation of \$30,000 from Transfers to the Office of Pacific Islander Affairs for a recidivism reduction program. Resources are to be focused on youth education and training as well as parent education and training.

## **2.7 Office of Indian Affairs**

The Analyst recommends a supplemental appropriation of \$86,100 from federal funds for the administration of a Rural Business Opportunity Grant. Funds are to be used to develop human resources and management leadership skills within tribal communities.

The Analyst recommends a supplemental appropriation of \$25,000 from transfers to develop a community based action plan for young American Indian people living in Utah.

**1.0 DCED - Travel Development**

The Analyst recommends a General Fund reduction in the FY 2002 General Fund appropriation of \$35,100.

	<b>Analyst FY 2002 Estimated</b>	<b>Analyst FY 2002 Supplemental</b>	<b>Analyst FY 2002 Revised</b>
<b>Financing</b>			
General Fund	4,062,800		4,062,800
General Fund, One-time	350,000	(35,100)	314,900
Transportation Fund	118,000		118,000
Dedicated Credits Revenue	266,900		266,900
Beginning Nonlapsing	17,000		17,000
<b>Total</b>	<b>\$4,814,700</b>	<b>(\$35,100)</b>	<b>\$4,779,600</b>
<b>Programs</b>			
Travel Administration	2,132,800	(12,100)	2,120,700
Internal Development	1,763,800	(14,900)	1,748,900
External Development	918,100	(8,100)	910,000
<b>Total</b>	<b>\$4,814,700</b>	<b>(\$35,100)</b>	<b>\$4,779,600</b>
<b>FTE/Other</b>			
Total FTE	22		22

## 2.0 Issues: Travel Development

### 2.1 Internal Service Fund Rate Changes

As a result of rate changes for services provided by the Department of Administrative Services the Analyst recommends a one-time decrease of \$5,700 from the General Fund.

<b>General Fund</b>	<b>(\$5,700)</b>
---------------------	------------------

### 2.2 Original Governor's Holdbacks

In the first series of holdbacks, the Governor identified \$20,000 in General Fund reductions. These include the following reductions:

Travel/Conventions	\$20,000
--------------------	----------

<b>General Fund</b>	<b>(\$20,000)</b>
---------------------	-------------------

### 2.3 Across-the-Board Reductions

The Analyst has included 10 percent across the board decreases in the General Fund in the following expense categories: Conventions/Workshops, Data Processing, Entertainment/Receptions, Office Supplies/Equipment, and Travel. In Travel Development this amounts to \$5,000.

<b>General Fund</b>	<b>(\$5,000)</b>
---------------------	------------------

### 2.4 One-Day Furlough

A one-day furlough in the Travel Development will save the State \$4,400 in General Funds.

<b>General Fund</b>	<b>(\$4,400)</b>
---------------------	------------------

**1.0 DCED - State History**

The Analyst recommends a General Fund reduction in the FY 2002 General Fund appropriation of \$54,200.

	<b>Analyst FY 2002 Estimated</b>	<b>Analyst FY 2002 Supplemental</b>	<b>Analyst FY 2002 Revised</b>
<b>Financing</b>			
General Fund	2,046,000		2,046,000
General Fund, One-time	450,000	(54,200)	395,800
Federal Funds	743,900		743,900
Dedicated Credits Revenue	500,000		500,000
Beginning Nonlapsing	181,700		181,700
Closing Nonlapsing	(500,000)		(500,000)
<b>Total</b>	<b>\$3,421,600</b>	<b>(\$54,200)</b>	<b>\$3,367,400</b>
<b>Programs</b>			
Administration	645,100	(4,100)	641,000
Collections and Education	715,400	(12,400)	703,000
History Publications	135,300	(600)	134,700
Office of Preservation	1,069,200	(37,000)	1,032,200
History Projects	856,600	(100)	856,500
<b>Total</b>	<b>\$3,421,600</b>	<b>(\$54,200)</b>	<b>\$3,367,400</b>
<b>FTE/Other</b>			
Total FTE	33		33

## 2.0 Issues: State History

### 2.1 Internal Service Fund Rate Changes

As a result of rate changes for services provided by the Department of Administrative Services the Analyst recommends a one-time decrease of \$1,100 from the General Fund.

<b>General Fund</b>	<b>(\$1,100)</b>
---------------------	------------------

### 2.2 Original Governor's Holdbacks

In the first series of holdbacks, the Governor identified \$61,000 in General Fund reductions. These include the following reductions:

Cultural Center	\$20,000
Capital	\$12,000
Heritage Area Grants	\$20,000
Cemetery Grants	\$ 9,000
<b>General Fund</b>	<b>(\$61,000)</b>

### 2.3 Across-the-Board Reductions

The Analyst has included 10 percent across the board decreases in the General Fund in the following expense categories: Conventions/Workshops, Data Processing, Entertainment/Receptions, Office Supplies/Equipment, and Travel. In the case of State History the Analyst has added back \$14,100 to account for duplication in the Governor's cuts.

<b>General Fund</b>	<b>\$14,100</b>
---------------------	-----------------

### 2.4 One-Day Furlough

A one-day furlough in the State History will save the State \$6,200 in General Funds.

<b>General Fund</b>	<b>(\$6,200)</b>
---------------------	------------------

**1.0 DCED - Division of Fine Arts**

The Analyst recommends a General Fund reduction in the FY 2002 General Fund appropriation of \$151,100.

	<b>Analyst FY 2002 Estimated</b>	<b>Analyst FY 2002 Supplemental</b>	<b>Analyst FY 2002 Revised</b>
<b>Financing</b>			
General Fund	2,735,800		2,735,800
General Fund, One-time	407,300	(151,100)	256,200
Federal Funds	531,400		531,400
Dedicated Credits Revenue	150,000		150,000
Beginning Nonlapsing	405,300		405,300
<b>Total</b>	<b>\$4,229,800</b>	<b>(\$151,100)</b>	<b>\$4,078,700</b>
<b>Programs</b>			
Administration	1,029,200	(6,000)	1,023,200
Grants to Non-profits	1,531,800	(90,000)	1,441,800
Community Arts Outreach	1,668,800	(55,100)	1,613,700
<b>Total</b>	<b>\$4,229,800</b>	<b>(\$151,100)</b>	<b>\$4,078,700</b>
<b>FTE/Other</b>			
Total FTE	22	(1)	21

## 2.0 Issues: Division of Fine Arts

### 2.1 Internal Service Fund Rate Changes

As a result of rate changes for services provided by the Department of Administrative Services the Analyst recommends a one-time decrease of \$500 from the General Fund.

<b>General Fund</b>	<b>(\$500)</b>
---------------------	----------------

### 2.2 Original Governor's Holdbacks

In the first series of holdbacks, the Governor identified \$82,100 in General Fund reductions. These include the following reductions:

Fine Arts Museum	\$2,000
Arts Grants	\$38,000
Design Arts	\$4,100
Operational Budget	\$38,000
<b>General Fund</b>	<b>(\$82,100)</b>

### 2.3 Across-the-Board Reductions

The Analyst has included 10 percent across the board decreases in the General Fund in the following expense categories: Conventions/Workshops, Data Processing, Entertainment/Receptions, Office Supplies/Equipment, and Travel. The reduction for Fine Arts is \$14,900.

<b>General Fund</b>	<b>(\$14,900)</b>
---------------------	-------------------

### 2.4 One-Day Furlough

A one-day furlough in the Fine Arts will save the State \$3,600 in General Funds.

<b>General Fund</b>	<b>(\$3,600)</b>
---------------------	------------------

### 2.5 Opera Grant Reduction

The Analyst recommends removing the remaining funding for the Opera improvement grant. Currently the Opera receives funds under existing grants in the Fine Arts Program.

<b>General Fund</b>	<b>(\$50,000)</b>
---------------------	-------------------

**1.0 DCED - Division of State Library**

The Analyst recommends a General Fund reduction in the FY 2002 General Fund appropriation of \$90,200. Other reductions in other revenue sources make a total decrease in the FY 2002 State Library budget of \$91,600.

	<b>Analyst FY 2002 Estimated</b>	<b>Analyst FY 2002 Supplemental</b>	<b>Analyst FY 2002 Revised</b>
<b>Financing</b>			
General Fund	4,454,200		4,454,200
General Fund, One-time	400,000	(90,200)	309,800
Federal Funds	1,352,300		1,352,300
Dedicated Credits Revenue	1,771,100	(1,400)	1,769,700
Beginning Nonlapsing	27,000		27,000
<b>Total</b>	<b>\$8,004,600</b>	<b>(\$91,600)</b>	<b>\$7,913,000</b>
<b>Programs</b>			
Administration	1,989,300	(54,500)	1,934,800
Blind and Physically Handicapped	1,321,900	(9,800)	1,312,100
Library Development	3,377,900	(25,300)	3,352,600
Information Services	1,315,500	(2,000)	1,313,500
<b>Total</b>	<b>\$8,004,600</b>	<b>(\$91,600)</b>	<b>\$7,913,000</b>
<b>FTE/Other</b>			
Total FTE	75	(1)	74

## 2.0 Issues: Division of State Library

### 2.1 Internal Service Fund Rate Changes

As a result of rate changes for services provided by the Department of Administrative Services the Analyst recommends a one-time decrease of \$5,600; of which \$4,200 is from the General Fund.

<b>General Fund</b>	<b>(\$4,200)</b>
---------------------	------------------

### 2.2 Original Governor's Holdbacks

In the first series of holdbacks, the Governor identified \$70,000 in General Fund reductions. These include the following reductions:

Operations	\$50,000
Grants	\$20,000

<b>General Fund</b>	<b>(\$70,000)</b>
---------------------	-------------------

### 2.3 Across-the-Board Reductions

The Analyst has included 10 percent across the board decreases in the General Fund in the following expense categories: Conventions/Workshops, Data Processing, Entertainment/Receptions, Office Supplies/Equipment, and Travel. The amount for the State Libraries is \$9,600.

<b>General Fund</b>	<b>(\$9,600)</b>
---------------------	------------------

### 2.4 One-Day Furlough

A one-day furlough in the State Library will save the State \$6,400 in General Funds.

<b>General Fund</b>	<b>(\$6,400)</b>
---------------------	------------------

**1.0 DCED - Division of Community Development**

The Analyst recommends a General Fund reduction in the FY 2002 General Fund appropriation of \$2,679,800. Other reductions in other revenue sources make a total decrease in the FY 2002 Community Development budget of \$2,680,700.

	<b>Analyst FY 2002 Estimated</b>	<b>Analyst FY 2002 Supplemental</b>	<b>Analyst FY 2002 Revised</b>
<b>Financing</b>			
General Fund	5,943,800		5,943,800
General Fund, One-time	4,535,000	(2,679,800)	1,855,200
Federal Funds	30,515,700	(900)	30,514,800
Dedicated Credits Revenue	650,000	50,000	700,000
GFR - Homeless Trust	150,000		150,000
Permanent Community Impact	737,000		737,000
Transfers	3,853,800		3,853,800
Beginning Nonlapsing	532,400		532,400
<b>Total</b>	<b>\$46,917,700</b>	<b>(\$2,630,700)</b>	<b>\$44,287,000</b>
<b>Programs</b>			
Weatherization Assistance	6,345,400		6,345,400
Community Development Administration	1,058,000	(8,700)	1,049,300
Museum Services	3,690,500	(2,276,300)	1,414,200
Community Assistance	12,170,000	(12,500)	12,157,500
Pioneer Communities	250,800	(600)	250,200
Housing Development	3,851,000	(380,200)	3,470,800
Community Services	3,169,000		3,169,000
Homeless Committee	2,437,000	(500)	2,436,500
Commission on Volunteers	3,474,400	(1,100)	3,473,300
Martin Luther King Commission	69,000	49,200	118,200
HEAT	9,742,400		9,742,400
Emergency Food	188,600		188,600
Special Housing	471,600		471,600
<b>Total</b>	<b>\$46,917,700</b>	<b>(\$2,630,700)</b>	<b>\$44,287,000</b>
<b>FTE/Other</b>			
Total FTE	41		41

## 2.0 Issues: Division of Community Development

### 2.1 Internal Service Fund Rate Changes

As a result of rate changes for services provided by the Department of Administrative Services the Analyst recommends a one-time decrease of \$900 from Federal Funds.

### 2.2 Original Governor’s Holdbacks

In the first series of holdbacks, the Governor identified \$2,172,000 in General Fund reductions. These include the following reductions:

Associations of Governments	\$15,000
Olene Walker Housing Trust	\$148,000
Affordable Housing	\$5,000
Children’s Museum	\$2,000,000
Travel/Convention	\$4,000
<b>General Fund</b>	<b>(\$2,172,000)</b>

### 2.3 Across-the-Board Reductions

The Analyst has included 10 percent across the board decreases in the General Fund in the following expense categories: Conventions/Workshops, Data Processing, Entertainment/Receptions, Office Supplies/Equipment, and Travel. The total for Community Development is \$5,000.

<b>General Fund</b>	<b>(\$5,000)</b>
---------------------	------------------

### 2.4 One-Day Furlough

A one-day furlough in the Community Development Division will save the State \$2,800 in General Funds.

<b>General Fund</b>	<b>(\$2,800)</b>
---------------------	------------------

### 2.5 Ogden Dinosaur Museum

The Analyst recommends removing the remaining funding for the Ogden Dinosaur Museum.

<b>General Fund</b>	<b>(\$50,000)</b>
---------------------	-------------------

## **2.6 State Science Center**

The Analyst recommends removing funding for the State Science Center.

**General Fund** **(\$225,000)**

## **2.7 Olene Walker Housing Trust Fund**

The Analyst recommends cutting the ongoing funds provided in the 2001 General Session by an additional \$225,000.

**General Fund** **(\$225,000)**

## **2.8 Martin Luther King Commission**

The Analyst recommends a supplemental appropriation of \$32,000 from Dedicated Credits to expand the outreach programs of the Martin Luther King Human Rights Commission.

**1.0 DCED - Zoos**

The Analyst recommends a General Fund reduction in the FY 2002 General Fund appropriation of \$122,500.

	<b>Analyst FY 2002 Estimated</b>	<b>Analyst FY 2002 Supplemental</b>	<b>Analyst FY 2002 Revised</b>
<b>Financing</b>			
General Fund	1,730,000		1,730,000
General Fund, One-time		(122,500)	(122,500)
<b>Total</b>	<u>\$1,730,000</u>	<u>(\$122,500)</u>	<u>\$1,607,500</u>
<b>Programs</b>			
Zoos	1,730,000	(122,500)	1,607,500
<b>Total</b>	<u>\$1,730,000</u>	<u>(\$122,500)</u>	<u>\$1,607,500</u>
<b>FTE/Other</b>			

## **2.0 Issues: Zoos**

### **2.1 Original Governor's Holdbacks**

The Governor recommended an across the board reduction of \$118,000.

<b>General Fund</b>	<b>(\$118,000)</b>
---------------------	--------------------

### **2.2 Across-the-Board Reductions**

The Analyst has included 10 percent across the board decreases in the General Fund in the following expense categories: Conventions/Workshops, Data Processing, Entertainment/Receptions, Office Supplies/Equipment, and Travel. The total for Zoos is \$4,300.

<b>General Fund</b>	<b>(\$4,300)</b>
---------------------	------------------

### **2.3 One-Day Furlough**

A one-day furlough in the Zoos will save the State \$200 in General Funds.

<b>General Fund</b>	<b>(\$200)</b>
---------------------	----------------

**1.0 DCED - State Fair**

The Analyst recommends a General Fund reduction in the FY 2002 General Fund appropriation of \$16,500.

	<b>Analyst FY 2002 Estimated</b>	<b>Analyst FY 2002 Supplemental</b>	<b>Analyst FY 2002 Revised</b>
<b>Financing</b>			
General Fund	370,000		370,000
General Fund, One-time		(16,500)	(16,500)
Dedicated Credits Revenue	3,495,100		3,495,100
Beginning Nonlapsing	1,523,000		1,523,000
Closing Nonlapsing	(1,196,700)		(1,196,700)
<b>Total</b>	<u>\$4,191,400</u>	<u>(\$16,500)</u>	<u>\$4,174,900</u>
<b>Programs</b>			
Utah State Fair Corporation	4,191,400	(16,500)	4,174,900
<b>Total</b>	<u>\$4,191,400</u>	<u>(\$16,500)</u>	<u>\$4,174,900</u>
<b>FTE/Other</b>			

## **2.0 Issues: State Fair**

### **2.1 Original Governor's Holdbacks**

In the first series of holdbacks, the Governor identified \$9,100 in General Fund reductions.

<b>General Fund</b>	<b>(\$9,100)</b>
---------------------	------------------

### **2.2 Analyst Reduction**

The Analyst recommends an additional reduction of \$7,400.

<b>General Fund</b>	<b>(\$7,400)</b>
---------------------	------------------

**1.0 Human Resource Management**

The Analyst recommends a General Fund reduction in the FY 2002 General Fund appropriation of \$169,700.

	<b>Analyst FY 2002 Estimated</b>	<b>Analyst FY 2002 Supplemental</b>	<b>Analyst FY 2002 Revised</b>
<b>Financing</b>			
General Fund	6,731,100		6,731,100
General Fund, One-time	79,000	(169,700)	(90,700)
Uniform School Fund	338,900		338,900
Dedicated Credits Revenue	261,500		261,500
Transfers	42,100		42,100
Beginning Nonlapsing	114,900		114,900
<b>Total</b>	<u>\$7,567,500</u>	<u>(\$169,700)</u>	<u>\$7,397,800</u>
<b>Programs</b>			
Human Resource Management	7,567,500	(169,700)	7,397,800
<b>Total</b>	<u>\$7,567,500</u>	<u>(\$169,700)</u>	<u>\$7,397,800</u>
<b>FTE/Other</b>			
Total FTE	40		40

## **2.0 Issues: Human Resource Management**

### **2.1 Internal Service Fund Rate Changes**

As a result of rate changes for services provided by the Department of Administrative Services the Analyst recommends a one-time decrease of \$1,300 from the General Fund.

**General Fund** **(\$1,300)**

### **2.2 Original Governor's Holdbacks**

In the first series of holdbacks, the Governor identified \$78,200 in across the board General Fund reductions.

**General Fund** **(\$78,200)**

### **2.3 Across-the-Board Reductions**

The Analyst has included 10 percent across the board decreases in the General Fund in the following expense categories: Conventions/Workshops, Data Processing, Entertainment/Receptions, Office Supplies/Equipment, and Travel. Reductions for Human Resource Management total \$18,900.

**General Fund** **(\$18,900)**

### **2.4 One-Day Furlough**

A one-day furlough in Human Resource Management will save the State \$8,900 in General Fund.

**General Fund** **(\$8,900)**

### **2.5 Reduction in Information Technology**

The Analyst recommends reducing Human resource management by \$62,200 to correspond with the Governor's round two reduction for the agency.

**General Fund** **(\$62,200)**

**1.0 Career Service Review Board**

The Analyst recommends a General Fund reduction in the FY 2002 General Fund appropriation of \$4,100.

	<b>Analyst FY 2002 Estimated</b>	<b>Analyst FY 2002 Supplemental</b>	<b>Analyst FY 2002 Revised</b>
<b>Financing</b>			
General Fund	169,000		169,000
General Fund, One-time		(4,100)	(4,100)
Beginning Nonlapsing	13,200		13,200
<b>Total</b>	<u>\$182,200</u>	<u>(\$4,100)</u>	<u>\$178,100</u>
<b>Programs</b>			
Career Service Review Board	182,200	(4,100)	178,100
<b>Total</b>	<u>\$182,200</u>	<u>(\$4,100)</u>	<u>\$178,100</u>
<b>FTE/Other</b>			

## **2.0 Issues: Career Service Review Board**

### **2.1 Across-the-Board Reductions**

The Analyst has included 10 percent across the board decreases in the General Fund in the following expense categories: Conventions/Workshops, Data Processing, Entertainment/Receptions, Office Supplies/Equipment, and Travel. Recommended reductions total \$3,700.

<b>General Fund</b>	<b>(\$3,700)</b>
---------------------	------------------

### **2.2 One-Day Furlough**

A one-day furlough in the Career Service Review Board will save the State \$400 in General Funds.

<b>General Fund</b>	<b>(\$400)</b>
---------------------	----------------