

**Recommendations of the Appropriations Subcommittee for
Economic Development & Human Resources
For the Fiscal Year Ending June 30, 2002**

Financing	FY 2001 Estimated	FY 2002 Target	FY 2002 Subcommittee	Difference Subctte/Target
General Fund	35,852,400	34,633,300	34,633,300	
General Fund, One-time	2,622,600	6,200,000	6,200,000	
Transportation Fund	118,000	118,000	118,000	
Federal Funds	30,781,800	31,798,100	31,798,100	
Dedicated Credits Revenue	12,625,300	14,727,200	14,727,200	
Federal Mineral Lease	12,093,300	15,044,500	15,044,500	
GFR - Homeless Trust	150,000	150,000	150,000	
GFR - Industrial Assistance	185,800	(1,677,900)	(1,677,900)	
GFR - Mineral Bonus	3,150,000	4,857,100	4,857,100	
Capital Access	326,100			
Oil Overchg - Stripper Well	1,974,600	2,632,000	2,632,000	
Olympic Special Revenue	1,000,000			
Permanent Community Impact	13,893,300	18,293,000	18,293,000	
Transfers	(14,244,000)	(18,303,800)	(18,303,800)	
Transfers - Department of Community and Economic Development	(91,400)			
Repayments	8,375,000	13,301,500	13,301,500	
Beginning Nonlapsing	14,368,200	13,693,200	13,693,200	
Closing Nonlapsing	(13,613,900)	(13,922,800)	(13,922,800)	
Total	\$109,567,100	\$121,543,400	\$121,543,400	\$0
Total State Funds	38,475,000	40,833,300	40,833,300	
Programs				
Career Services Review Board	164,600	162,500	162,500	
Human Resource Management	3,304,300	3,351,600	3,351,600	
Community & Economic Development	95,550,900	107,138,800	107,138,800	
Utah State Fair Corporation	4,033,800	3,961,500	3,961,500	
Utah Technology Finance Corporation	6,513,500	6,929,000	6,929,000	
Total	\$109,567,100	\$121,543,400	\$121,543,400	\$0
FTE/Other				
Total FTE	342	338	338	
Vehicles	34	34	34	

Sen. Dave Gladwell, Co-Chair

Rep. Sheryl Allen, Co-Chair

Intent Language

Career Services Review Board - Career Service Review Board

1. *It is the intent of the Legislature that these funds not lapse.*

Human Resource Management

2. *It is the intent of the Legislature that the Departments of Human Resource Management and Workforce Services coordinate their Utah Job Match and UWORKS projects such that they leverage common elements and functions. It is further the intent of the Legislature that the agencies report to the Office of the Legislative Fiscal Analyst during the 2001 Interim results of their coordination efforts.*
3. *It is the intent of the Legislature that these funds not lapse.*
4. *The Legislature intends that the Division develop performance measures for each program and where possible prepare a five-year history of those measures for the FY 2002 Annual General Session.*

Human Resource Management - Critical Compensation Increase

5. *It is the intent of the Legislature that the FY 2002 compensation package for state employees have retrospective application to June 23, 2001, to coincide with the state payroll period.*

Community & Economic Development - Administration

6. *The Legislature intends that the Division develop performance measures for each program and where possible prepare a five-year history of those measures for the FY 2002 Annual General Session.*
7. *It is the intent of the Legislature that these funds not lapse.*

Community & Economic Development - Indian Affairs

8. *The Legislature intends that the Division develop performance measures for each program and where possible prepare a five-year history of those measures for the FY 2002 Annual General Session.*

Community & Economic Development - Asian Affairs

9. *The Legislature intends that the Division develop performance measures for each program and where possible prepare a five-year history of those measures for the FY 2002 Annual General Session.*

Community & Economic Development - Black Affairs

10. *The Legislature intends that the Division develop performance measures for each program and where possible prepare a five-year history of those measures for the FY 2002 Annual General Session.*

Community & Economic Development - Hispanic Affairs

11. *The Legislature intends that the Division develop performance measures for each program and where possible prepare a five-year history of those measures for the FY 2002 Annual General Session.*

Community & Economic Development - Pacific Islander Affairs

12. *The Legislature intends that the Division develop performance measures for each program and where possible prepare a five-year history of those measures for the FY 2002 Annual General Session.*

Community & Economic Development - Business and Economic Development

13. *It is the intent of the Legislature that these funds not lapse.*
14. *The Legislature intends that the Division develop performance measures for each program and where possible prepare a five-year history of those measures for the FY 2002 Annual General Session.*
15. *It is the intent of the Legislature that funding for Special Opportunities be used only for economic development opportunities.*

Community & Economic Development - Travel Council

16. *It is the intent of the Legislature that \$2,200,000 in increased one-time General Fund be used as seed money to create at least 4% economic growth in the tourism industry as measured by performance indicators set in statute.*
17. *It is the intent of the Legislature that these funds not lapse.*
18. *The Legislature intends that the Division develop performance measures for each program and where possible prepare a five-year history of those measures for the FY 2002 Annual General Session.*

Community & Economic Development - Energy Services

19. *The Legislature intends that the Division develop performance measures for each program and where possible prepare a five-year history of those measures for the FY 2002 Annual General Session.*

Community & Economic Development - State History

20. *The Legislature intends that the Division develop performance measures for each program and where possible prepare a five-year history of those measures for the FY 2002 Annual General Session.*
21. *The Legislature intends to allow the Division of State History to rent out space in their facility for the 2002 Olympics. The Legislature also intends that the Division shall not spend collected funds from this activity until after the Legislature approves a spending plan in the 2002 Annual General Session.*
22. *It is the intent of the Legislature that these funds not lapse.*

Community & Economic Development - Fine Arts

23. *The Legislature intends that the Division develop performance measures for each program and where possible prepare a five-year history of those measures for the FY 2002 Annual General Session.*
24. *It is the intent of the Legislature that these funds not lapse.*

Community & Economic Development - State Library

25. *The Legislature intends that the Division develop performance measures for each program and where possible prepare a five-year history of those measures for the FY 2002 Annual General Session.*
26. *It is the intent of the Legislature that these funds not lapse.*

Community & Economic Development - Community Development

27. *It is the intent of the Legislature that these funds not lapse.*
28. *The Legislature intends that the Division develop performance measures for each program and where possible prepare a five-year history of those measures for the FY 2002 Annual General Session.*

Utah Technology Finance Corporation

29. *The Legislature intends to deposit in the Industrial Assistance Fund any proceeds paid to the state from the liquidation of Utah Technology Finance Corporation, whether these proceeds come from cash, sale of real property, or collection of accounts receivable.*

Rates and Fees

Community & Economic Development - State Library

1.	Lost Books, Bookmobile Paperback	5.00
2.	Lost Books, Bookmobile Hardback	10.00
3.	Lost Books, Interlibrary Loan Paperback	15.00
4.	Lost Books, Interlibrary Loan Hardback	35.00

**Recommendations of the Appropriations Subcommittee for
Economic Development & Human Resources
For the Fiscal Year Ending June 30, 2002
Career Services Review Board
Career Service Review Board**

Financing	FY 2001 Estimated	FY 2002 Target	FY 2002 Subcommittee	Difference Subctte/Target
General Fund	164,600	162,500	162,500	
Total	\$164,600	\$162,500	\$162,500	\$0

Programs	FY 2001 Estimated	FY 2002 Target	FY 2002 Subcommittee	Difference Subctte/Target
Career Services Review Board	164,600	162,500	162,500	
Total	\$164,600	\$162,500	\$162,500	\$0

FTE/Other	FY 2001 Estimated	FY 2002 Target	FY 2002 Subcommittee
Total FTE	2	2	2

Intent Language

It is the intent of the Legislature that these funds not lapse.

**Recommendations of the Appropriations Subcommittee for
Economic Development & Human Resources
For the Fiscal Year Ending June 30, 2002
Human Resource Management
Human Resource Management**

	FY 2001 Estimated	FY 2002 Target	FY 2002 Subcommittee	Difference Subctte/Target
Financing				
General Fund	3,038,300	2,995,600	2,995,600	
General Fund, One-time		79,000	79,000	
Dedicated Credits Revenue	266,000	277,000	277,000	
Beginning Nonlapsing	85,400	85,400	85,400	
Closing Nonlapsing	(85,400)	(85,400)	(85,400)	
Total	\$3,304,300	\$3,351,600	\$3,351,600	\$0

Programs				
Administration	622,500	609,700	609,700	
Classification and Compensation	698,000	682,300	682,300	
Employment Services	634,000	620,500	620,500	
Flex Benefits	1,000	15,000	15,000	
Management Training	260,000	260,000	260,000	
Information Technology	1,088,800	1,164,100	1,164,100	
Total	\$3,304,300	\$3,351,600	\$3,351,600	\$0

FTE/Other			
Total FTE	40	40	40

Dedicated Credits Revenue Source	Amount
2828 HUMAN RESOURCE SERVICES	277,000
Total	\$277,000

Intent Language

The Legislature intends that the Division develop performance measures for each program and where possible prepare a five-year history of those measures for the FY 2002 Annual General Session.

It is the intent of the Legislature that these funds not lapse.

It is the intent of the Legislature that the Departments of Human Resource Management and Workforce Services coordinate their Utah Job Match and UWORKS projects such that they leverage common elements and functions. It is further the intent of the Legislature that the agencies report to the Office of the Legislative Fiscal Analyst during the 2001 Interim results of their coordination efforts.

**Recommendations of the Appropriations Subcommittee for
Economic Development & Human Resources
For the Fiscal Year Ending June 30, 2002
Community & Economic Development
Administration**

Financing	FY 2001 Estimated	FY 2002 Target	FY 2002 Subcommittee	Difference Subctte/Target
General Fund	2,682,300	2,650,300	2,650,300	
Beginning Nonlapsing	166,300	30,400	30,400	
Closing Nonlapsing	(146,300)	(30,400)	(30,400)	
Total	\$2,702,300	\$2,650,300	\$2,650,300	\$0

Programs	FY 2001 Estimated	FY 2002 Target	FY 2002 Subcommittee	Difference Subctte/Target
Executive Director	560,600	551,900	551,900	
Information Technology	1,008,300	975,700	975,700	
Administrative Services	1,133,400	1,122,700	1,122,700	
Total	\$2,702,300	\$2,650,300	\$2,650,300	\$0

FTE/Other

Total FTE	31	31	31
Vehicles	8	8	8

Intent Language

It is the intent of the Legislature that these funds not lapse.

The Legislature intends that the Division develop performance measures for each program and where possible prepare a five-year history of those measures for the FY 2002 Annual General Session.

**Recommendations of the Appropriations Subcommittee for
Economic Development & Human Resources
For the Fiscal Year Ending June 30, 2002
Community & Economic Development
Special Initiatives**

	FY 2001 Estimated	FY 2002 Target	FY 2002 Subcommittee	Difference Subctte/Target
Financing				
General Fund, One-time	19,800			
Total	<u>\$19,800</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
 Programs				
Special Initiaitves	19,800			
Total	<u>\$19,800</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

**Recommendations of the Appropriations Subcommittee for
Economic Development & Human Resources
For the Fiscal Year Ending June 30, 2002
Community & Economic Development
Incentive Funds**

	FY 2001 Estimated	FY 2002 Target	FY 2002 Subcommittee	Difference Subctte/Target
Financing				
General Fund, One-time	750,000	2,363,700	2,363,700	
Dedicated Credits Revenue	80,400	120,900	120,900	
GFR - Industrial Assistance	185,800	(1,677,900)	(1,677,900)	
Capital Access	326,100			
Total	\$1,342,300	\$806,700	\$806,700	\$0
Programs				
Incentive Funds	266,200	306,700	306,700	
Custom Fit	1,076,100	500,000	500,000	
Total	\$1,342,300	\$806,700	\$806,700	\$0
FTE/Other				
Total FTE	3	3	3	

Dedicated Credits Revenue Source	Amount
2537 OTHER SERVICE FEES	120,900
Total	\$120,900

**Recommendations of the Appropriations Subcommittee for
Economic Development & Human Resources
For the Fiscal Year Ending June 30, 2002
Community & Economic Development
Indian Affairs**

	FY 2001 Estimated	FY 2002 Target	FY 2002 Subcommittee	Difference Subctte/Target
Financing				
General Fund	220,100	216,400	216,400	
Federal Funds	3,600			
Dedicated Credits Revenue	47,000			
Beginning Nonlapsing	20,500	20,500	20,500	
Closing Nonlapsing	(20,500)	(20,500)	(20,500)	
Total	\$270,700	\$216,400	\$216,400	\$0
Programs				
Indian Affairs	270,700	216,400	216,400	
Total	\$270,700	\$216,400	\$216,400	\$0
FTE/Other				
Total FTE	4	3	3	

Intent Language

The Legislature intends that the Division develop performance measures for each program and where possible prepare a five-year history of those measures for the FY 2002 Annual General Session.

**Recommendations of the Appropriations Subcommittee for
Economic Development & Human Resources
For the Fiscal Year Ending June 30, 2002
Community & Economic Development
Asian Affairs**

	FY 2001 Estimated	FY 2002 Target	FY 2002 Subcommittee	Difference Subctte/Target
Financing				
General Fund	122,500	120,700	120,700	
Dedicated Credits Revenue	5,200			
Beginning Nonlapsing	15,100	15,100	15,100	
Closing Nonlapsing	(15,100)	(15,100)	(15,100)	
Total	\$127,700	\$120,700	\$120,700	\$0

Programs				
Asian Affairs	127,700	120,700	120,700	
Total	\$127,700	\$120,700	\$120,700	\$0

FTE/Other				
Total FTE	2	2	2	

Intent Language

The Legislature intends that the Division develop performance measures for each program and where possible prepare a five-year history of those measures for the FY 2002 Annual General Session.

**Recommendations of the Appropriations Subcommittee for
Economic Development & Human Resources
For the Fiscal Year Ending June 30, 2002
Community & Economic Development
Black Affairs**

	FY 2001 Estimated	FY 2002 Target	FY 2002 Subcommittee	Difference Subctte/Target
Financing				
General Fund	122,100	120,300	120,300	
Dedicated Credits Revenue	5,200			
Beginning Nonlapsing	1,200	1,200	1,200	
Closing Nonlapsing	(1,200)	(1,200)	(1,200)	
Total	\$127,300	\$120,300	\$120,300	\$0

Programs				
Black Affairs	127,300	120,300	120,300	
Total	\$127,300	\$120,300	\$120,300	\$0

FTE/Other

Total FTE	2	2	2	
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Intent Language

The Legislature intends that the Division develop performance measures for each program and where possible prepare a five-year history of those measures for the FY 2002 Annual General Session.

**Recommendations of the Appropriations Subcommittee for
Economic Development & Human Resources
For the Fiscal Year Ending June 30, 2002
Community & Economic Development
Hispanic Affairs**

Financing	FY 2001 Estimated	FY 2002 Target	FY 2002 Subcommittee	Difference Subctte/Target
General Fund	124,300	122,600	122,600	
Dedicated Credits Revenue	5,200			
Beginning Nonlapsing	25,100	25,100	25,100	
Closing Nonlapsing	(25,100)	(25,100)	(25,100)	
Total	\$129,500	\$122,600	\$122,600	\$0

Programs				
Hispanic Affairs	129,500	122,600	122,600	
Total	\$129,500	\$122,600	\$122,600	\$0

FTE/Other			
Total FTE	2	2	2

Intent Language

The Legislature intends that the Division develop performance measures for each program and where possible prepare a five-year history of those measures for the FY 2002 Annual General Session.

**Recommendations of the Appropriations Subcommittee for
Economic Development & Human Resources
For the Fiscal Year Ending June 30, 2002
Community & Economic Development
Pacific Islander Affairs**

Financing	FY 2001 Estimated	FY 2002 Target	FY 2002 Subcommittee	Difference Subctte/Target
General Fund	122,200	120,500	120,500	
Dedicated Credits Revenue	5,200			
Beginning Nonlapsing	11,200	11,200	11,200	
Closing Nonlapsing	(11,200)	(11,200)	(11,200)	
Total	\$127,400	\$120,500	\$120,500	\$0

Programs				
Pacific Islander Affairs	127,400	120,500	120,500	
Total	\$127,400	\$120,500	\$120,500	\$0

FTE/Other

Total FTE	2	2	2	
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Intent Language

The Legislature intends that the Division develop performance measures for each program and where possible prepare a five-year history of those measures for the FY 2002 Annual General Session.

**Recommendations of the Appropriations Subcommittee for
Economic Development & Human Resources
For the Fiscal Year Ending June 30, 2002
Community & Economic Development
Business and Economic Development**

	FY 2001 Estimated	FY 2002 Target	FY 2002 Subcommittee	Difference Subctte/Target
Financing				
General Fund	8,164,800	7,614,600	7,614,600	
General Fund, One-time	917,200	1,200,000	1,200,000	
Federal Funds	307,000	300,000	300,000	
Dedicated Credits Revenue	78,700	73,600	73,600	
Olympic Special Revenue	500,000			
Beginning Nonlapsing	2,969,300	2,870,600	2,870,600	
Closing Nonlapsing	(2,675,400)	(2,870,600)	(2,870,600)	
Total	\$10,261,600	\$9,188,200	\$9,188,200	\$0

Programs				
Administration	2,332,100	2,040,400	2,040,400	
Local Economic Development Initiative	195,200			
Film Commission	729,800	721,000	721,000	
International Development	1,211,200	1,198,500	1,198,500	
National Development	464,400	480,700	480,700	
Advertising and Promotion	236,000	234,300	234,300	
Business Development	1,358,500	1,172,900	1,172,900	
Procurement Technical Assistance	852,000	837,600	837,600	
Technology	559,500	452,800	452,800	
Centers of Excellence	2,000,000	2,000,000	2,000,000	
Office of Veteran's Affairs	198,800			
Special Opportunities	124,100	50,000	50,000	
Total	\$10,261,600	\$9,188,200	\$9,188,200	\$0

FTE/Other			
Total FTE	48	47	47

Dedicated Credits Revenue Source	Amount
2710 SALE OF PUBLICATIONS	73,600
Total	\$73,600

Intent Language

It is the intent of the Legislature that these funds not lapse.

It is the intent of the Legislature that funding for Special Opportunities be used only for economic development opportunities.

The Legislature intends that the Division develop performance measures for each program and where possible prepare a five-year history of those measures for the FY 2002 Annual General Session.

**Recommendations of the Appropriations Subcommittee for
Economic Development & Human Resources
For the Fiscal Year Ending June 30, 2002
Community & Economic Development
Travel Council**

	FY 2001 Estimated	FY 2002 Target	FY 2002 Subcommittee	Difference Subctte/Target
Financing				
General Fund	4,028,600	4,007,100	4,007,100	
General Fund, One-time	678,700	2,200,000	2,200,000	
Transportation Fund	118,000	118,000	118,000	
Dedicated Credits Revenue	266,900	266,900	266,900	
Olympic Special Revenue	500,000			
Transfers - Department of Community and Economic Development	(91,400)			
Beginning Nonlapsing	43,100	43,100	43,100	
Closing Nonlapsing	(43,100)	(43,100)	(43,100)	
Total	\$5,500,800	\$6,592,000	\$6,592,000	\$0

Programs				
Travel Administration	2,930,900	3,947,000	3,947,000	
Internal Development	1,658,600	1,740,100	1,740,100	
External Development	911,300	904,900	904,900	
Total	\$5,500,800	\$6,592,000	\$6,592,000	\$0

FTE/Other			
Total FTE	24	24	24
Vehicles	2	2	2

Dedicated Credits Revenue Source	Amount
2701 SALE OF GOODS & MATERIALS	600
2710 SALE OF PUBLICATIONS	207,300
2716 MAP SALES	4,000
2802 CONTRACTS FOR SERVICES	55,000
Total	\$266,900

Intent Language

It is the intent of the Legislature that these funds not lapse.

It is the intent of the Legislature that \$2,200,000 in increased one-time General Fund be used as seed money to create at least 4% economic growth in the tourism industry as measured by performance indicators set in statute.

The Legislature intends that the Division develop performance measures for each program and where possible prepare a five-year history of those measures for the FY 2002 Annual General Session.

**Recommendations of the Appropriations Subcommittee for
Economic Development & Human Resources
For the Fiscal Year Ending June 30, 2002
Community & Economic Development
Energy Services**

Financing	FY 2001 Estimated	FY 2002 Target	FY 2002 Subcommittee	Difference Subctte/Target
General Fund	42,300	42,300	42,300	
Federal Funds	1,446,300	1,788,600	1,788,600	
Oil Overchg - Stripper Well	1,974,600	2,632,000	2,632,000	
Total	\$3,463,200	\$4,462,900	\$4,462,900	\$0

Programs	FY 2001 Estimated	FY 2002 Target	FY 2002 Subcommittee	Difference Subctte/Target
State Energy Conservation	1,684,000	1,987,900	1,987,900	
Energy Technology Demonstration	724,200	1,431,200	1,431,200	
Alternative Fuels - Private	544,300	533,800	533,800	
State Building Energy Financing	510,700	510,000	510,000	
Total	\$3,463,200	\$4,462,900	\$4,462,900	\$0

FTE/Other

Total FTE	9	9	9
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Intent Language

The Legislature intends that the Division develop performance measures for each program and where possible prepare a five-year history of those measures for the FY 2002 Annual General Session.

**Recommendations of the Appropriations Subcommittee for
Economic Development & Human Resources
For the Fiscal Year Ending June 30, 2002
Community & Economic Development
State History**

	FY 2001 Estimated	FY 2002 Target	FY 2002 Subcommittee	Difference Subctte/Target
Financing				
General Fund	1,979,800	1,956,600	1,956,600	
General Fund, One-time		200,000	200,000	
Federal Funds	569,800	589,900	589,900	
Dedicated Credits Revenue		500,000	500,000	
Beginning Nonlapsing	231,900	223,200	223,200	
Closing Nonlapsing	(223,200)	(723,200)	(723,200)	
Total	\$2,558,300	\$2,746,500	\$2,746,500	\$0

Programs				
Administration	614,700	603,600	603,600	
Collections and Education	703,400	693,800	693,800	
History Publications	131,800	128,500	128,500	
Office of Preservation	933,500	1,145,700	1,145,700	
History Projects	174,900	174,900	174,900	
Total	\$2,558,300	\$2,746,500	\$2,746,500	\$0

FTE/Other			
Total FTE	33	33	33
Vehicles	3	3	3

Dedicated Credits Revenue Source	Amount
2881 BUILDING RENTS	500,000
Total	\$500,000

Intent Language

It is the intent of the Legislature that these funds not lapse.

The Legislature intends to allow the Division of State History to rent out space in their facility for the 2002 Olympics. The Legislature also intends that the Division shall not spend collected funds from this activity until after the Legislature approves a spending plan in the 2002 Annual General Sesssion.

The Legislature intends that the Division develop performance measures for each program and where possible prepare a five-year history of those measures for the FY 2002 Annual General Session.

**Recommendations of the Appropriations Subcommittee for
Economic Development & Human Resources
For the Fiscal Year Ending June 30, 2002
Community & Economic Development
Historical Society**

Financing	FY 2001 Estimated	FY 2002 Target	FY 2002 Subcommittee	Difference Subctte/Target
Federal Funds	82,600	98,900	98,900	
Dedicated Credits Revenue	249,600	314,300	314,300	
Beginning Nonlapsing	206,600	206,600	206,600	
Closing Nonlapsing	(206,600)	(206,600)	(206,600)	
Total	\$332,200	\$413,200	\$413,200	\$0

Programs				
State Historical Society	332,200	413,200	413,200	
Total	\$332,200	\$413,200	\$413,200	\$0

FTE/Other			
Total FTE	4	4	4

Dedicated Credits Revenue Source	Amount
2870 SUBSCRIPTIONS	5,000
2985 NSF CHECKS CLEARING ACCT	100
2934 PRIVATE/NON-PROFIT GRANTS	2,000
2869 MEMBERSHIPS	90,000
2836 ROYALTIES	10,000
2801 SALE OF SERVICES	65,000
2710 SALE OF PUBLICATIONS	20,000
2705 RESALE ITEMS SALES	82,200
2975 RESIDENT SUPPORT FEES	20,000
2701 SALE OF GOODS & MATERIALS	10,000
2802 CONTRACTS FOR SERVICES	10,000
Total	\$314,300

**Recommendations of the Appropriations Subcommittee for
Economic Development & Human Resources
For the Fiscal Year Ending June 30, 2002
Community & Economic Development
Fine Arts**

	FY 2001 Estimated	FY 2002 Target	FY 2002 Subcommittee	Difference Subctte/Target
Financing				
General Fund	2,776,300	2,657,400	2,657,400	
General Fund, One-time		57,300	57,300	
Federal Funds	531,400	531,400	531,400	
Dedicated Credits Revenue	152,000	152,000	152,000	
Beginning Nonlapsing	632,500	536,800	536,800	
Closing Nonlapsing	(536,800)	(536,800)	(536,800)	
Total	\$3,555,400	\$3,398,100	\$3,398,100	\$0

Programs				
Administration	755,800	773,700	773,700	
Grants to Non-profits	1,377,400	1,280,000	1,280,000	
Community Arts Outreach	1,422,200	1,344,400	1,344,400	
Total	\$3,555,400	\$3,398,100	\$3,398,100	\$0

FTE/Other			
Total FTE	22	22	22
Vehicles	1	1	1

Dedicated Credits Revenue Source	Amount
2710 SALE OF PUBLICATIONS	2,000
2868 CED PERFORMING ARTS	90,000
2801 SALE OF SERVICES	15,000
2701 SALE OF GOODS & MATERIALS	8,000
2467 TRAVLG EXHBT SPONSOR FEE	12,000
2867 CED EDUCATIONAL ARTS	25,000
Total	\$152,000

Intent Language

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**Recommendations of the Appropriations Subcommittee for
Economic Development & Human Resources
For the Fiscal Year Ending June 30, 2002
Community & Economic Development
State Library**

	FY 2001 Estimated	FY 2002 Target	FY 2002 Subcommittee	Difference Subctte/Target
Financing				
General Fund	4,381,800	4,347,400	4,347,400	
Federal Funds	1,476,300	1,332,500	1,332,500	
Dedicated Credits Revenue	1,681,700	1,752,400	1,752,400	
Transfers	30,000			
Beginning Nonlapsing	125,200			
Total	\$7,695,000	\$7,432,300	\$7,432,300	\$0

Programs				
Administration	1,554,100	1,575,200	1,575,200	
Blind and Physically Handicapped	1,276,900	1,271,700	1,271,700	
Library Development	3,405,700	3,252,300	3,252,300	
Information Services	1,458,300	1,333,100	1,333,100	
Total	\$7,695,000	\$7,432,300	\$7,432,300	\$0

FTE/Other			
Total FTE	74	74	74
Vehicles	20	20	20

Dedicated Credits Revenue Source	Amount
2860 CED BOOKMOBILE	1,048,300
2862 CED BRAILLE CONTRACT	168,400
2863 CED LIBRARY OF CONGRESS RENT	16,500
2864 CED LIBRARY OF CONGRESS CONTRA	519,200
Total	\$1,752,400

Intent Language

It is the intent of the Legislature that these funds not lapse.

The Legislature intends that the Division develop performance measures for each program and where possible prepare a five-year history of those measures for the FY 2002 Annual General Session.

**Recommendations of the Appropriations Subcommittee for
Economic Development & Human Resources
For the Fiscal Year Ending June 30, 2002
Community & Economic Development
Community Development**

	FY 2001 Estimated	FY 2002 Target	FY 2002 Subcommittee	Difference Subctte/Target
Financing				
General Fund	5,782,400	5,399,000	5,399,000	
General Fund, One-time	36,900	100,000	100,000	
Federal Funds	26,309,800	27,141,800	27,141,800	
Dedicated Credits Revenue	20,000	1,035,000	1,035,000	
Federal Mineral Lease	508,600	630,000	630,000	
GFR - Homeless Trust	150,000	150,000	150,000	
Permanent Community Impact	508,600	630,000	630,000	
Transfers	(889,300)	(640,800)	(640,800)	
Beginning Nonlapsing	309,200	238,500	238,500	
Closing Nonlapsing	(238,500)	(238,500)	(238,500)	
Total	\$32,497,700	\$34,445,000	\$34,445,000	\$0

Programs				
Weatherization Assistance	3,046,400	3,766,300	3,766,300	
Community Development Administration	774,000	657,100	657,100	
Museum Services	285,600	283,400	283,400	
Community Assistance	10,238,900	10,923,000	10,923,000	
Pioneer Communitites	229,100	228,300	228,300	
Housing Development	927,400	924,900	924,900	
Community Services	2,655,600	2,842,000	2,842,000	
Homeless Committee	2,336,200	2,337,000	2,337,000	
Commission on Volunteers	2,860,500	3,276,900	3,276,900	
Martin Luther King Commission	66,600	65,500	65,500	
HEAT	8,472,400	8,499,000	8,499,000	
Emergency Food	140,000	170,000	170,000	
Special Housing	465,000	471,600	471,600	
Total	\$32,497,700	\$34,445,000	\$34,445,000	\$0

FTE/Other			
Total FTE	40	38	38

Dedicated Credits Revenue Source	Amount
2929 CONTRACTED SUPPORT	1,035,000
Total	\$1,035,000

Intent Language

The Legislature intends that the Division develop performance measures for each program and where possible prepare a five-year history of those measures for the FY 2002 Annual General Session.

It is the intent of the Legislature that these funds not lapse.

**Recommendations of the Appropriations Subcommittee for
Economic Development & Human Resources
For the Fiscal Year Ending June 30, 2002
Community & Economic Development
Zoos**

	FY 2001 Estimated	FY 2002 Target	FY 2002 Subcommittee	Difference Subctte/Target
Financing				
General Fund	1,730,000	1,730,000	1,730,000	
Total	\$1,730,000	\$1,730,000	\$1,730,000	\$0
Programs				
Zoos	1,730,000	1,730,000	1,730,000	
Total	\$1,730,000	\$1,730,000	\$1,730,000	\$0

**Recommendations of the Appropriations Subcommittee for
Economic Development & Human Resources
For the Fiscal Year Ending June 30, 2002
Community & Economic Development
Community Development Capital Budget**

	FY 2001 Estimated	FY 2002 Target	FY 2002 Subcommittee	Difference Subctte/Target
Financing				
Federal Mineral Lease	11,584,700	14,414,500	14,414,500	
GFR - Mineral Bonus	3,150,000	4,857,100	4,857,100	
Permanent Community Impact	13,384,700	17,663,000	17,663,000	
Transfers	(13,384,700)	(17,663,000)	(17,663,000)	
Repayments	8,375,000	13,301,500	13,301,500	
Total	\$23,109,700	\$32,573,100	\$32,573,100	\$0
Programs				
Permanent Community Impact Board	21,759,700	30,964,500	30,964,500	
Special Service Districts	1,350,000	1,608,600	1,608,600	
Total	\$23,109,700	\$32,573,100	\$32,573,100	\$0

**Recommendations of the Appropriations Subcommittee for
Economic Development & Human Resources
For the Fiscal Year Ending June 30, 2002
Utah State Fair Corporation
Utah State Fair Corporation**

	FY 2001 Estimated	FY 2002 Target	FY 2002 Subcommittee	Difference Subctte/Target
Financing				
General Fund	370,000	370,000	370,000	
General Fund, One-time	220,000			
Dedicated Credits Revenue	3,255,200	3,495,100	3,495,100	
Beginning Nonlapsing	1,534,800	1,346,200	1,346,200	
Closing Nonlapsing	(1,346,200)	(1,249,800)	(1,249,800)	
Total	\$4,033,800	\$3,961,500	\$3,961,500	\$0
Programs				
Utah State Fair Corporation	4,033,800	3,961,500	3,961,500	
Total	\$4,033,800	\$3,961,500	\$3,961,500	\$0

**Recommendations of the Appropriations Subcommittee for
Economic Development & Human Resources
For the Fiscal Year Ending June 30, 2002
Utah Technology Finance Corporation
Utah Technology Finance Corporation**

	FY 2001 Estimated	FY 2002 Target	FY 2002 Subcommittee	Difference Subctte/Target
Financing				
Federal Funds	55,000	15,000	15,000	
Dedicated Credits Revenue	6,507,000	6,740,000	6,740,000	
Beginning Nonlapsing	7,990,800	8,039,300	8,039,300	
Closing Nonlapsing	(8,039,300)	(7,865,300)	(7,865,300)	
Total	\$6,513,500	\$6,929,000	\$6,929,000	\$0
Programs				
Utah Technology Finance Corporation	6,513,500	6,929,000	6,929,000	
Total	\$6,513,500	\$6,929,000	\$6,929,000	\$0

Intent Language

The Legislature intends to deposit in the Industrial Assistance Fund any proceeds paid to the state from the liquidation of Utah Technology Finance Corporation, whether these proceeds come from cash, sale of real property, or collection of accounts receivable.