

**Supplemental
Recommendations of the Appropriations Subcommittee for
Economic Development & Human Resources
For the Fiscal Year Ending June 30, 2003**

	FY 2003	FY 2003 Supplemental		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
General Fund	32,333,100	(45,000)	(45,000)	
General Fund, One-time	11,769,000	(21,600)	(21,600)	
Transportation Fund	118,000			
Federal Funds	36,698,300		99,400	99,400
Dedicated Credits Revenue	7,308,600			
Federal Mineral Lease	20,715,000			
GFR - Homeless Trust	150,000			
GFR - Industrial Assistance	300,200		100,000	100,000
GFR - Mineral Bonus	2,100,000			
Permanent Community Impact	21,465,000			
Transfers	4,285,600		(60,000)	(60,000)
Transfers - Commission on Criminal and Juvenile Justice			60,000	60,000
Transfers - Em Svcs & Home Sec	400,900			
Repayments	12,000,000			
Beginning Nonlapsing	3,242,800			
Closing Nonlapsing	(661,500)			
Total	\$152,225,000	(\$66,600)	\$132,800	\$199,400
	Estimated	Target	Subcommittee	Difference
Total State Funds	\$44,102,100	(\$66,600)	(\$66,600)	
	Estimated	Analyst	Subcommittee	Difference
Programs				
Career Services Review Board	202,000			
Human Resource Management	3,272,000	(34,600)	(34,600)	
Community & Economic Development	109,873,100	125,000	324,400	199,400
Utah State Fair Corporation	4,509,500			
Restricted Revenue - EDHR	34,368,400	(157,000)	(157,000)	
Total	\$152,225,000	(\$66,600)	\$132,800	\$199,400
	Estimated	Analyst	Subcommittee	Difference
FTE/Other				
Total FTE	315	(1)	(3)	(2)
	Estimated	Analyst	Subcommittee	Difference
Revenue Impacts				
General Fund	1,000,000			
Total	\$1,000,000	\$0	\$0	\$0

Sen. Carlene Walker, Co-Chair

Rep. Sheryl L. Allen, Co-Chair

Intent Language

Community & Economic Development - Community Development

1. *It is the intent of the Legislature that the Office of Museum Services may use agency funds to expand the fleet by one vehicle for museum support services. The Office shall transfer internal funds to the Division of Fleet Operations to capitalize a new vehicle expansion and to use agency funds for ongoing O & M expenses.*

**Supplemental
Recommendations of the Appropriations Subcommittee for
Economic Development & Human Resources
For the Fiscal Year Ending June 30, 2003
Department of Human Resources Management
Human Resource Management**

Financing	FY 2003	FY 2003 Supplemental		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
General Fund	2,861,600	(34,600)	(34,600)	
General Fund, One-time	(30,000)			
Dedicated Credits Revenue	283,000			
Beginning Nonlapsing	157,400			
Total	\$3,272,000	(\$34,600)	(\$34,600)	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
Administration	956,000	(27,900)	(27,900)	
Classification and Employee Relations	446,800	12,200	12,200	
Recruitment, Training and Development	502,100	(19,800)	(19,800)	
Flex Benefits	29,500			
Management Training	315,700			
Information Technology	1,021,900	900	900	
Total	\$3,272,000	(\$34,600)	(\$34,600)	\$0
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	38			

**Supplemental
Recommendations of the Appropriations Subcommittee for
Economic Development & Human Resources
For the Fiscal Year Ending June 30, 2003
Department of Community & Economic Development
Administration**

Financing	FY 2003	FY 2003 Supplemental		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
General Fund	2,403,900	(32,000)	(32,000)	
Beginning Nonlapsing	125,700			
Total	\$2,529,600	(\$32,000)	(\$32,000)	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
Executive Director	455,500	18,500	18,500	
Information Technology	936,000	(102,800)	(102,800)	
Administrative Services	1,138,100	52,300	52,300	
Total	\$2,529,600	(\$32,000)	(\$32,000)	\$0
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	27			

**Supplemental
Recommendations of the Appropriations Subcommittee for
Economic Development & Human Resources
For the Fiscal Year Ending June 30, 2003
Department of Community & Economic Development
Incentive Funds**

	FY 2003	FY 2003 Supplemental		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
Financing				
Dedicated Credits Revenue	160,000			
GFR - Industrial Assistance	186,600		100,000	100,000
Total	\$346,600	\$0	\$100,000	\$100,000
Programs	Estimated	Analyst	Subcommittee	Difference
Incentive Funds	346,600		100,000	100,000
Total	\$346,600	\$0	\$100,000	\$100,000
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	3			

**Supplemental
Recommendations of the Appropriations Subcommittee for
Economic Development & Human Resources
For the Fiscal Year Ending June 30, 2003
Department of Community & Economic Development
Indian Affairs**

	FY 2003	FY 2003 Supplemental		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
Financing				
General Fund	202,000			
Federal Funds			99,400	99,400
Total	<u>\$202,000</u>	<u>\$0</u>	<u>\$99,400</u>	<u>\$99,400</u>
Programs	Estimated	Analyst	Subcommittee	Difference
Indian Affairs	202,000		99,400	99,400
Total	<u>\$202,000</u>	<u>\$0</u>	<u>\$99,400</u>	<u>\$99,400</u>
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	3			

**Supplemental
Recommendations of the Appropriations Subcommittee for
Economic Development & Human Resources
For the Fiscal Year Ending June 30, 2003
Department of Community & Economic Development
Asian Affairs**

Financing	FY 2003	FY 2003 Supplemental		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
General Fund	121,100	5,400	5,400	
General Fund, One-time			(126,500)	(126,500)
Dedicated Credits Revenue	1,000		(1,000)	(1,000)
Total	\$122,100	\$5,400	(\$122,100)	(\$127,500)
Programs	Estimated	Analyst	Subcommittee	Difference
Asian Affairs	122,100	5,400	(122,100)	(127,500)
Total	\$122,100	\$5,400	(\$122,100)	(\$127,500)
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	2		(2)	(2)

**Supplemental
Recommendations of the Appropriations Subcommittee for
Economic Development & Human Resources
For the Fiscal Year Ending June 30, 2003
Department of Community & Economic Development
Black Affairs**

	FY 2003	FY 2003 Supplemental		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
Financing				
General Fund	121,100	5,400	5,400	
General Fund, One-time			(126,500)	(126,500)
Total	<u>\$121,100</u>	<u>\$5,400</u>	<u>(\$121,100)</u>	<u>(\$126,500)</u>
Programs	Estimated	Analyst	Subcommittee	Difference
Black Affairs	121,100	5,400	(121,100)	(126,500)
Total	<u>\$121,100</u>	<u>\$5,400</u>	<u>(\$121,100)</u>	<u>(\$126,500)</u>
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	2		(2)	(2)

**Supplemental
Recommendations of the Appropriations Subcommittee for
Economic Development & Human Resources
For the Fiscal Year Ending June 30, 2003
Department of Community & Economic Development
Hispanic Affairs**

Financing	FY 2003	FY 2003 Supplemental		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
General Fund	124,000	5,500	5,500	
General Fund, One-time			(129,500)	(129,500)
Dedicated Credits Revenue	45,000		(45,000)	(45,000)
Total	\$169,000	\$5,500	(\$169,000)	(\$174,500)
Programs	Estimated	Analyst	Subcommittee	Difference
Hispanic Affairs	169,000	5,500	(169,000)	(174,500)
Total	\$169,000	\$5,500	(\$169,000)	(\$174,500)
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	2		(2)	(2)

**Supplemental
Recommendations of the Appropriations Subcommittee for
Economic Development & Human Resources
For the Fiscal Year Ending June 30, 2003
Department of Community & Economic Development
Pacific Islander Affairs**

	FY 2003	FY 2003 Supplemental		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
Financing				
General Fund	119,700	5,300	5,300	
General Fund, One-time			(125,000)	(125,000)
Dedicated Credits Revenue	5,000		(5,000)	(5,000)
Transfers	60,000		(60,000)	(60,000)
Total	\$184,700	\$5,300	(\$184,700)	(\$190,000)
Programs	Estimated	Analyst	Subcommittee	Difference
Pacific Islander Affairs	184,700	5,300	(184,700)	(190,000)
Total	\$184,700	\$5,300	(\$184,700)	(\$190,000)
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	2		(2)	(2)

**Supplemental
Recommendations of the Appropriations Subcommittee for
Economic Development & Human Resources
For the Fiscal Year Ending June 30, 2003
Department of Community & Economic Development
Business and Economic Development**

Financing	FY 2003	FY 2003 Supplemental		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
General Fund	7,353,500			
General Fund, One-time	2,000,000			
Federal Funds	600,000			
Dedicated Credits Revenue	74,700			
GFR - Industrial Assistance	99,700			
Transfers	60,000			
Transfers - Em Svcs & Home Sec	400,900			
Beginning Nonlapsing	460,700			
Total	\$11,049,500	\$0	\$0	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
Administration	1,785,800	13,600	13,600	
Film Commission	725,500	27,900	27,900	
International Development	1,042,400	44,900	44,900	
Business Development	3,379,400	(73,700)	(73,700)	
Centers of Excellence	1,915,000	85,000	85,000	
Special Opportunities	47,900	(47,900)	(47,900)	
Science and Technology	2,153,500	(49,800)	(49,800)	
Total	\$11,049,500	\$0	\$0	\$0
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	39			

**Supplemental
Recommendations of the Appropriations Subcommittee for
Economic Development & Human Resources
For the Fiscal Year Ending June 30, 2003
Department of Community & Economic Development
Travel Council**

Financing	FY 2003	FY 2003 Supplemental		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
General Fund	3,539,500			
General Fund, One-time	1,500,000			
Transportation Fund	118,000			
Dedicated Credits Revenue	254,700			
Beginning Nonlapsing	102,000			
Total	\$5,514,200	\$0	\$0	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
Travel Administration	3,110,500	(89,700)	(89,700)	
Internal Development	1,582,900	50,800	50,800	
External Development	820,800	38,900	38,900	
Total	\$5,514,200	\$0	\$0	\$0
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	24			

**Supplemental
Recommendations of the Appropriations Subcommittee for
Economic Development & Human Resources
For the Fiscal Year Ending June 30, 2003
Department of Community & Economic Development
State History**

Financing	FY 2003	FY 2003 Supplemental		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
General Fund	1,775,400			
Federal Funds	630,000			
Dedicated Credits Revenue	25,000			
Beginning Nonlapsing	216,800			
Total	\$2,647,200	\$0	\$0	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
Administration	643,000	24,500	24,500	
Libraries and Collections	490,700	(34,500)	(34,500)	
Public History and Education	290,400	5,800	5,800	
Office of Preservation	924,500	15,200	15,200	
History Projects and Grants	298,600	(11,000)	(11,000)	
Total	\$2,647,200	\$0	\$0	\$0
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	33	(1)	(1)	

**Supplemental
Recommendations of the Appropriations Subcommittee for
Economic Development & Human Resources
For the Fiscal Year Ending June 30, 2003
Department of Community & Economic Development
Fine Arts**

Financing	FY 2003	FY 2003 Supplemental		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
General Fund	2,448,300			
General Fund, One-time	20,000			
Federal Funds	531,400			
Dedicated Credits Revenue	152,000			
GFR - Industrial Assistance	13,900			
Beginning Nonlapsing	290,800			
Total	\$3,456,400	\$0	\$0	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
Administration	637,000	15,800	15,800	
Grants to Non-profits	1,160,500	(18,200)	(18,200)	
Community Arts Outreach	1,658,900	2,400	2,400	
Total	\$3,456,400	\$0	\$0	\$0
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	21			

**Supplemental
Recommendations of the Appropriations Subcommittee for
Economic Development & Human Resources
For the Fiscal Year Ending June 30, 2003
Department of Community & Economic Development
State Library**

Financing	FY 2003	FY 2003 Supplemental		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
General Fund	4,012,800			
Federal Funds	1,341,000			
Dedicated Credits Revenue	1,725,200			
Beginning Nonlapsing	11,100			
Total	\$7,090,100	\$0	\$0	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
Administration	1,383,400	47,900	47,900	
Blind and Physically Handicapped	1,277,400	23,600	23,600	
Library Development	3,217,200	(78,800)	(78,800)	
Information Services	1,212,100	7,300	7,300	
Total	\$7,090,100	\$0	\$0	\$0
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	74			

**Supplemental
Recommendations of the Appropriations Subcommittee for
Economic Development & Human Resources
For the Fiscal Year Ending June 30, 2003
Department of Community & Economic Development
Community Development**

Financing	FY 2003	FY 2003 Supplemental		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
General Fund	3,390,300			
General Fund, One-time	99,000	135,400	642,900	507,500
Federal Funds	30,802,200			
Dedicated Credits Revenue	642,000		51,000	51,000
GFR - Homeless Trust	150,000			
Permanent Community Impact	826,100			
Transfers	4,165,600			
Transfers - Commission on Criminal and Juvenile Justice			60,000	60,000
Beginning Nonlapsing	467,400			
Total	\$40,542,600	\$135,400	\$753,900	\$618,500
Programs	Estimated	Analyst	Subcommittee	Difference
Weatherization Assistance	6,127,000	700	700	
Community Development Administration	470,600	4,400	4,400	
Museum Services	502,200	12,300	12,300	
Community Assistance	11,696,800	6,600	6,600	
Pioneer Communities	240,100	9,900	9,900	
Housing Development	2,461,400	18,000	18,000	
Community Services	3,174,800	1,600	1,600	
Homeless Committee	2,286,500	70,400	70,400	
Commission on Volunteers	3,404,000	3,900	3,900	
Martin Luther King Commission	74,100	1,600	1,600	
HEAT	9,546,700			
Asian Affairs			127,500	127,500
Black Affairs			126,500	126,500
Hispanic Affairs			174,500	174,500
Pacific Islander Affairs			190,000	190,000
Emergency Food	143,400	6,000	6,000	
Special Housing	415,000			
Total	\$40,542,600	\$135,400	\$753,900	\$618,500
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	42		6	6

Intent Language

It is the intent of the Legislature that the Office of Museum Services may use agency funds to expand the fleet by one vehicle for museum support services. The Office shall transfer internal funds to the Division of Fleet Operations to capitalize a new vehicle expansion and to use agency funds for ongoing O & M expenses.

**Supplemental
Recommendations of the Appropriations Subcommittee for
Economic Development & Human Resources
For the Fiscal Year Ending June 30, 2003
Restricted Revenue
Olene Walker Housing Trust Fund**

Financing	FY 2003	FY 2003 Supplemental		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
General Fund	1,933,400			
General Fund, One-time		(157,000)	(157,000)	
Federal Funds	2,690,000			
Total	\$4,623,400	(\$157,000)	(\$157,000)	\$0

Programs	Estimated	Analyst	Subcommittee	Difference
Olene Walker Housing Trust Fund	4,623,400	(157,000)	(157,000)	
Total	\$4,623,400	(\$157,000)	(\$157,000)	\$0