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COMPENDIUM OF BUDGET INFORMATION  
FOR THE  
2006 GENERAL SESSION

JOINT APPROPRIATIONS SUBCOMMITTEE FOR  
ECONOMIC DEVELOPMENT

OFFICE OF THE LEGISLATIVE FISCAL ANALYST  
ANDREA WILKO  
NOVEMBER 21, 2005

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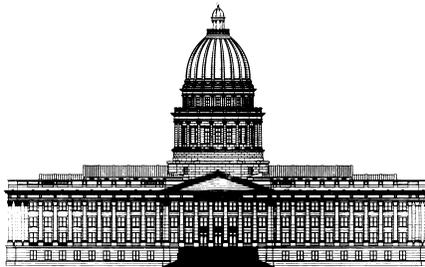
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UTAH STATE LEGISLATURE  
COMPENDIUM OF BUDGET INFORMATION  
FOR THE  
2006 GENERAL SESSION



JOHN E. MASSEY, DIRECTOR

OFFICE OF THE LEGISLATIVE FISCAL ANALYST  
W310 STATE CAPITOL COMPLEX  
SALT LAKE CITY, UTAH 84114-5310

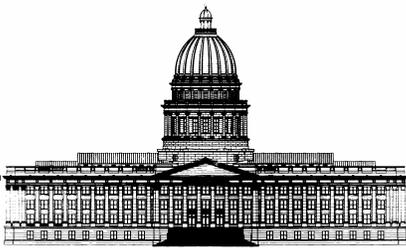
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**JOHN E. MASSEY**  
LEGISLATIVE FISCAL ANALYST

## OFFICE OF THE LEGISLATIVE FISCAL ANALYST

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November 21, 2005

Members of the Economic Development Appropriations Subcommittee  
House Building  
Utah State Capitol Complex  
Salt Lake City, UT 84114

Dear Legislators:

Please find attached the second edition of the Utah Legislature's Compendium of Budget Information (COBI). COBI is one part of a three-pronged approach to staff budget analysis. It is designed as a reference document from which you may garner details on Utah state government activities within your subcommittee's jurisdiction. It includes program descriptions, references to statutory authority, accountability information, and, of course, budget data. COBI sets a baseline against which you can evaluate budgets proposed during the 2006 General Session.

Parts two and three of the Legislature's budget analysis – Budget Briefs and Issue Briefs – will be available throughout the 2006 General Session beginning in January. Both are succinct, decision oriented papers that build on COBI, presenting future budget options rather than COBI's *status quo*. Budget Briefs follow the structure of state government documenting proposals for current year supplemental and future year budget action. Issue Briefs cut across "silos" to discuss subjects that impact state appropriations independent of program structure.

As you know, a rebounding state economy afforded Utah's Legislature nearly \$400 million in new ongoing sales and income tax revenue last General Session. You appropriated \$385 million (10.3 percent increase) of new ongoing funds to state programs, including an additional \$90 million for transportation infrastructure. On top of this, you invested \$300 million in one-time money for buildings, transportation, and to shore up the state's rainy day funds. Detail on these appropriations, as they relate to your subcommittee, are included in the "2006 Appropriated" column of the budget tables herein. Utah's total budget, by funding source, subcommittee, and category of expenditure, is summarized in the table on the following page.

If I or my staff can assist you further regarding this document or any other budget matter, please do not hesitate to contact me at (801) 538-1034.

Sincerely,

John E. Massey  
Legislative Fiscal Analyst

**Budget History - State of Utah**

	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	1,797,274,980	1,795,120,600	1,745,496,800	1,767,478,150	1,910,800,000
General Fund, One-time	(4,874,000)	28,962,750	(241,600)	117,058,700	79,762,800
Uniform School Fund	1,782,091,660	1,684,266,694	1,734,161,174	1,815,156,111	1,917,934,675
Uniform School Fund, One-time	32,191,400	10,436,000	5,891,000	34,800,900	43,725,000
Income Tax	103,415,500	4,908,000	112,000,000	200,520,900	235,260,900
Income Tax, One-time	3,703,100	1,935,100	(23,200,000)	52,073,500	14,296,600
Transportation Fund	406,266,600	389,538,000	391,891,100	478,251,000	401,191,400
Transportation Fund, One-time	0	0	0	277,100	1,457,000
Centennial Highway Fund	106,621,200	103,848,200	117,531,900	145,761,800	126,393,400
Centennial Highway Fund, One-time	0	0	1,796,800	0	0
General Fund Restricted	119,497,400	132,317,200	154,215,300	164,259,200	201,644,700
Uniform School Fund Restricted	75,800	78,400	72,000	0	10,092,000
Transportation Fund Restricted	28,683,000	27,573,800	29,813,200	30,720,100	36,617,300
Federal Funds	1,822,267,628	1,941,960,562	2,175,010,878	2,263,215,345	2,260,243,100
Dedicated Credits	957,433,182	774,058,339	614,539,099	713,225,687	645,533,100
Land Grant	1,148,200	771,000	804,700	740,435	1,058,500
Federal Mineral Lease	34,909,500	43,612,900	64,176,600	64,785,719	69,322,600
Restricted Revenue	2,850,000	9,606,100	2,944,000	22,184,000	0
Trust and Agency Funds	446,988,660	377,644,015	406,862,037	507,463,577	572,099,102
Transfers	278,521,804	310,161,147	312,380,022	308,684,973	310,564,600
Repayments/Reimbursements	7,999,200	12,260,800	15,206,500	11,107,200	11,816,900
Pass-through	0	69,500	994,900	1,503,200	548,500
Beginning Balance	229,021,456	478,431,169	508,794,041	170,693,093	177,445,900
Closing Balance	(460,900,376)	(508,666,242)	(408,796,598)	(227,354,702)	(53,978,100)
Lapsing Balance	(45,866,873)	(88,457,656)	(56,071,454)	(21,154,000)	(1,906,900)
<b>Total</b>	<b>\$7,649,319,021</b>	<b>\$7,530,436,379</b>	<b>\$7,906,272,399</b>	<b>\$8,621,451,988</b>	<b>\$8,971,923,077</b>
<b>Subcommittees</b>					
Executive Offices & Criminal Justice	598,175,900	544,478,400	582,590,000	618,377,000	623,649,000
Capital Facilities & Administrative Services	388,444,700	398,725,500	280,034,100	463,363,300	400,866,900
Commerce & Revenue	374,926,700	412,165,900	430,821,500	445,443,400	488,524,700
Economic Development	117,071,100	124,236,700	136,126,100	113,442,800	213,273,300
Health & Human Services	1,690,730,621	1,796,226,868	1,988,592,616	2,145,033,300	2,340,844,700
Higher Education	885,927,200	888,515,400	933,836,500	991,420,900	1,036,469,800
Natural Resources	158,000,800	176,375,400	165,264,800	168,919,200	180,119,200
Public Education	2,372,451,200	2,330,739,161	2,438,357,683	2,593,642,788	2,706,441,977
Transportation & Environmental Quality	1,049,369,700	844,949,400	935,857,900	1,066,809,300	965,171,100
Legislature	14,221,100	14,023,650	14,791,200	15,000,000	16,562,400
<b>Total</b>	<b>\$7,649,319,021</b>	<b>\$7,530,436,379</b>	<b>\$7,906,272,399</b>	<b>\$8,621,451,988</b>	<b>\$8,971,923,077</b>
<b>Categories of Expenditure</b>					
Personal Services	1,756,403,885	1,736,353,103	1,807,103,694	1,898,810,498	1,982,373,727
In-State Travel	15,244,440	14,134,072	14,501,946	16,907,709	15,461,900
Out of State Travel	5,198,254	4,523,469	4,889,409	5,479,600	5,405,050
Current Expense	794,148,050	1,004,437,498	854,643,304	954,479,191	982,337,123
DP Current Expense	81,528,870	77,976,393	82,210,862	84,165,900	74,900,900
DP Capital Outlay	14,199,185	178,550,753	12,440,919	12,629,500	16,665,300
Capital Outlay	583,087,452	62,307,914	483,855,565	439,775,216	480,814,900
Other Charges/Pass Thru	4,397,869,985	4,452,009,276	4,646,415,400	5,078,915,674	5,412,522,177
Cost of Goods Sold	315,800	(299,600)	(129,500)	(135,800)	(37,400)
Cost Accounts	0	4,600	(24,500)	0	700
Operating Transfers	1,216,500	182,600	144,300	172,900	96,400
Trust & Agency Disbursements	106,600	256,300	221,000	130,251,600	1,382,300
<b>Total</b>	<b>\$7,649,319,021</b>	<b>\$7,530,436,378</b>	<b>\$7,906,272,399</b>	<b>\$8,621,451,988</b>	<b>\$8,971,923,077</b>
<b>Other Data</b>					
Budgeted FTE	32,439.9	32,094.4	34,063.3	34,314.5	34,652.2

**Note: FY 2005 Nonlapsing Balances are still under review as of date of publication.**

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## INTRODUCTION

**Format**

Staff budget analysis consists of three parts:

- Compendium of Budget Information (COBI). The document you are currently reading, the COBI provides comprehensive information on state agencies, institutions, and programs. It is a resource for decision-makers desiring further detail or background information beyond the summary provided in a Budget or Issue Brief. It is useful for reviewing base budgets, but does not contain staff recommendations.
- Issue Briefs. These relatively short documents (no more than a few pages) discuss issues that transcend line items or perhaps even departments. For example, if the Legislative Fiscal Analyst wishes to present a concern with law enforcement, an Issue Brief may be the best format. The analyst will prepare Issue Briefs just prior to the 2006 General Session.
- Budget Briefs. Another relatively short document, the budget brief is used to present issues, recommendations, performance measures, and line item-level budget tables. The purpose of this document is to bring budgets to the forefront and to discuss the analyst's recommendations. The analyst will prepare Budget Briefs just prior to the 2006 General Session.

**Process**

The Office of the Legislative Fiscal Analyst (LFA) – a non-partisan office – serves both chambers of the Legislature by making independent budget recommendations, determining the fiscal impact of proposed legislation, and preparing appropriations bills. Appropriations subcommittees review LFA's recommendations, vote upon, and report to the Executive Appropriations Committee proposed budgets for programs within their respective jurisdictions. The Executive Appropriations Committee, and ultimately the Legislature as a whole, considers multiple appropriation acts that, in turn, determine the final annual budget for each program of state government.

**Timing**

Utah does not budget on the calendar year, but on what is termed a Fiscal Year, which is the twelve-month period from July 1 to June 30 of the following year. A Fiscal Year is usually abbreviated FY, with the number follows "FY" designating the calendar year in which the second six months fall. The current fiscal year is FY 2006, which will end June 30, 2006. During the 2006 General Session, the Legislature can make supplemental changes to the already established budget for FY 2006. The next fiscal year, for which the Legislature is determining a new budget, is FY 2007. FY 2007 includes the period of time from July 1, 2006 to June 30, 2007.

**Sources**

In allocating resources for state government use, appropriations subcommittees may use funding from several sources. The following funding sources most commonly used by the subcommittees:

- General Fund

- School Funds
- Transportation Funds
- Federal Funds
- Dedicated Credits
- Restricted Funds
- Other Funds

A glossary of terms – included at the end of this document – defines these funding sources as well as other terms commonly used in Utah state budgeting.

**CHAPTER 1 DEPARTMENT OF COMMUNITY AND CULTURE**

<b>Function</b>	The Department of Community and Culture is responsible for community and cultural development within the state. The Department was restructured in the 2005 General Session. Department divisions and programs include: Administration, the Division of Indian Affairs, the Division of State History, the Division of Fine Arts, and the Division of Community and Housing Development. The Department also administers a Community Development Capital Budget and pass through funding for the Zoos.
<b>Statutory Authority</b>	Statutory Authority for the Department of Community and Culture is found in UCA Title 9.

Funding Detail

Funding for the Department is detailed below.

<b>Budget History - Department of Community and Culture</b>					
	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	18,964,100	16,127,200	15,717,800	18,671,600	16,537,900
General Fund, One-time	1,000,000	0	2,000,000	0	2,790,000
Federal Funds	29,854,900	29,976,800	35,222,900	35,113,500	48,910,100
Dedicated Credits Revenue	2,608,500	3,729,600	3,082,700	2,615,400	3,981,500
Federal Mineral Lease	1,477,000	2,024,900	3,173,700	4,184,500	2,500,000
GFR - Constitutional Defense	100,000	0	0	0	0
GFR - Homeless Trust	150,000	150,000	550,000	650,000	850,000
GFR - Industrial Assistance	0	13,900	0	0	0
Permanent Community Impact	18,295,000	21,065,900	37,103,100	10,286,300	50,144,100
Transfers	2,009,800	2,677,900	4,241,400	43,900	0
Transfers - Community and Economic I	0	(130,900)	0	0	0
Pass-through	0	0	0	377,500	0
Beginning Nonlapsing	1,533,100	1,311,300	1,371,000	1,160,600	0
Closing Nonlapsing	(1,279,900)	(1,371,000)	(1,207,900)	(2,200,400)	0
Lapsing Balance	(9,676,000)	(7,117,800)	(26,811,900)	(239,000)	0
<b>Total</b>	<b>\$65,036,500</b>	<b>\$68,457,800</b>	<b>\$74,442,800</b>	<b>\$70,663,900</b>	<b>\$125,713,600</b>
<b>Line Items</b>					
Administration	2,583,700	2,351,400	2,373,800	3,383,000	2,261,800
Historical Society	467,100	189,900	174,600	179,200	272,600
State History	2,931,100	2,548,100	2,316,100	2,410,900	2,889,100
Fine Arts	3,725,100	3,050,700	3,186,600	3,643,300	3,546,700
State Library	7,252,900	7,034,300	7,349,200	7,282,000	8,315,900
Indian Affairs	341,600	280,500	260,600	220,700	254,300
Housing and Community Development	36,611,800	38,272,700	46,157,500	38,489,000	54,974,500
Community Development Capital Budg	9,515,700	13,406,500	11,225,700	13,584,500	51,800,000
Zoos	1,607,500	1,323,700	1,398,700	1,471,300	1,398,700
<b>Total</b>	<b>\$65,036,500</b>	<b>\$68,457,800</b>	<b>\$74,442,800</b>	<b>\$70,663,900</b>	<b>\$125,713,600</b>
<b>Categories of Expenditure</b>					
Personal Services	11,539,200	10,863,800	11,163,800	11,756,100	12,959,400
In-State Travel	213,200	181,000	174,900	187,600	198,100
Out of State Travel	153,600	130,000	141,400	141,600	183,400
Current Expense	5,361,700	4,813,600	5,131,200	5,292,200	5,988,100
DP Current Expense	480,700	427,400	512,100	529,800	666,100
DP Capital Outlay	14,000	121,400	489,000	23,400	10,000
Capital Outlay	159,000	118,400	0	148,700	0
Other Charges/Pass Thru	46,933,500	51,766,400	56,736,200	52,488,500	105,612,100
Operating Transfers	181,600	35,800	94,200	96,000	96,400
<b>Total</b>	<b>\$65,036,500</b>	<b>\$68,457,800</b>	<b>\$74,442,800</b>	<b>\$70,663,900</b>	<b>\$125,713,600</b>
<b>Other Data</b>					
Total FTE	214.6	205.2	206.0	203.0	208.1
Vehicles	31	36	36	36	36

Table 1

ADMINISTRATION

Function

The Administration program is responsible for helping department divisions by providing professional support, administrative services and information technology services. The Administration section includes human resources,

information technology, finance, legal services, research, planning, auditing, and communication functions.

**Funding Detail**

Administration funding is historically General Fund. A five year history of this funding is presented in the table below. Occasionally the Administration is used to house legislative pass-through to various entities.

<b>Budget History - Community and Culture - Administration</b>					
	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	2,658,700	2,371,900	2,374,000	4,362,600	2,261,800
Beginning Nonlapsing	50,700	125,700	37,900	38,100	0
Closing Nonlapsing	(125,700)	(37,900)	(38,100)	(1,017,000)	0
Lapsing Balance	0	(108,300)	0	(700)	0
<b>Total</b>	<b>\$2,583,700</b>	<b>\$2,351,400</b>	<b>\$2,373,800</b>	<b>\$3,383,000</b>	<b>\$2,261,800</b>
<b>Programs</b>					
Executive Director	574,800	484,000	456,600	1,452,400	400,500
Information Resources	890,200	806,600	828,100	817,900	879,100
Administrative Services	1,118,700	1,060,800	1,089,100	1,112,700	982,200
<b>Total</b>	<b>\$2,583,700</b>	<b>\$2,351,400</b>	<b>\$2,373,800</b>	<b>\$3,383,000</b>	<b>\$2,261,800</b>
<b>Categories of Expenditure</b>					
Personal Services	1,873,000	1,534,300	1,614,600	1,656,300	1,581,400
In-State Travel	9,700	2,800	3,200	2,600	3,200
Out of State Travel	12,000	7,000	11,900	12,900	11,900
Current Expense	520,900	528,900	511,600	446,900	447,400
DP Current Expense	158,900	157,000	232,500	220,300	217,900
DP Capital Outlay	9,500	121,400	0	9,900	0
Other Charges/Pass Thru	(300)	0	0	1,034,100	0
<b>Total</b>	<b>\$2,583,700</b>	<b>\$2,351,400</b>	<b>\$2,373,800</b>	<b>\$3,383,000</b>	<b>\$2,261,800</b>
<b>Other Data</b>					
Total FTE	30.0	27.0	25.0	22.0	21.5
Vehicles	9	10	10	10	10

**Table 2**

**EXECUTIVE DIRECTOR**

**Function**

The director and her staff lead and coordinate the department’s work with the governor, other state agencies, and the Executive Section coordinates the efforts of the various divisions of the department in communicating the Utah message. Responsibility for the Administration is divided between the Director and the Deputy Director. The Department director is responsible for the vision, policy and marketing functions while the deputy is responsible for operations management and administration.

**Funding Detail**

A five year history of program funding is presented in the following table.

<b>Budget History - Community and Culture - Administration - Executive Director</b>					
	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	574,800	484,700	452,600	2,440,100	400,500
Beginning Nonlapsing	0	0	700	30,000	0
Closing Nonlapsing	0	(700)	3,300	(1,017,000)	0
Lapsing Balance	0	0	0	(700)	0
<b>Total</b>	<b>\$574,800</b>	<b>\$484,000</b>	<b>\$456,600</b>	<b>\$1,452,400</b>	<b>\$400,500</b>
<b>Categories of Expenditure</b>					
Personal Services	517,900	435,300	411,900	476,800	351,500
In-State Travel	7,000	3,000	2,400	1,800	2,400
Out of State Travel	3,800	5,500	7,100	3,700	7,100
Current Expense	40,300	34,000	31,600	(34,900)	35,900
DP Current Expense	(3,700)	6,200	3,600	11,700	3,600
DP Capital Outlay	9,500	0	0	9,900	0
Other Charges/Pass Thru	0	0	0	983,400	0
<b>Total</b>	<b>\$574,800</b>	<b>\$484,000</b>	<b>\$456,600</b>	<b>\$1,452,400</b>	<b>\$400,500</b>
<b>Other Data</b>					
Total FTE	6.0	6.0	6.0	5.0	5.0

**Table 3**

**INFORMATION TECHNOLOGY**

**Function**

The Information Technology section is responsible for information technology systems and programs within the department. The program is divided into two sections, operations and e-solutions. Resources provided include: network services; application development and delivery; internet and web services and customer desk top support.

Responsibilities include: maintenance and support of all computer room backend services, LAN and WAN connectivity; web services and delivery; database support and maintenance; application development and support and email services.

**Funding Detail**

The Information Technology funding comes from the General Fund. Historical funding is shown in the following table.

<b>Budget History - Community and Culture - Administration - Information Resources</b>					
	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	966,100	707,500	824,900	809,800	879,100
Beginning Nonlapsing	41,800	125,700	26,600	8,100	0
Closing Nonlapsing	(117,700)	(26,600)	(23,400)	0	0
<b>Total</b>	<b>\$890,200</b>	<b>\$806,600</b>	<b>\$828,100</b>	<b>\$817,900</b>	<b>\$879,100</b>
<b>Categories of Expenditure</b>					
Personal Services	698,100	518,900	559,100	570,600	650,900
In-State Travel	0	0	200	0	200
Out of State Travel	4,300	100	1,500	1,400	1,500
Current Expense	27,900	20,800	45,500	44,000	19,300
DP Current Expense	160,200	145,400	221,800	201,900	207,200
DP Capital Outlay	0	121,400	0	0	0
Other Charges/Pass Thru	(300)	0	0	0	0
<b>Total</b>	<b>\$890,200</b>	<b>\$806,600</b>	<b>\$828,100</b>	<b>\$817,900</b>	<b>\$879,100</b>
<b>Other Data</b>					
Total FTE	12.0	10.0	10.0	9.0	9.0

**Table 4**

**ADMINISTRATIVE SERVICES**

**Function**

Administrative Services coordinates and facilitates the business functions of the department. The Administrative team provides the department’s public relations, research, personnel, budget, accounting, and internal auditing, and planning services.

Research services provided include economic and demographic data as well as ad hoc research as requested.

The Internal Audit Office ensures effectiveness of controls and reliability of data. They also evaluate department adherence to plans, policies, procedures and laws. Work is coordinated with any outside audits being conducted. This position is currently vacant.

Communication and Media relations provide the public relations function for the department. They work closely with the Governor’s Office and division directors to ensure the Department maximizes media opportunities.

The Office of Planning Services facilitates integrated strategic planning among all divisions, conducts employee surveys, designs and implements training, and coordinates performance measure development with the Research Office.

**Funding Detail**

A five year history of Administrative Service funding is presented in the following table.

<b>Budget History - Community and Culture - Administration - Administrative Services</b>					
	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	1,117,800	1,179,700	1,096,500	1,112,700	982,200
Beginning Nonlapsing	8,900	0	10,600	0	0
Closing Nonlapsing	(8,000)	(10,600)	(18,000)	0	0
Lapsing Balance	0	(108,300)	0	0	0
<b>Total</b>	<b>\$1,118,700</b>	<b>\$1,060,800</b>	<b>\$1,089,100</b>	<b>\$1,112,700</b>	<b>\$982,200</b>
<b>Categories of Expenditure</b>					
Personal Services	657,000	580,100	643,600	608,900	579,000
In-State Travel	2,700	(200)	600	800	600
Out of State Travel	3,900	1,400	3,300	7,800	3,300
Current Expense	452,700	474,100	434,500	437,800	392,200
DP Current Expense	2,400	5,400	7,100	6,700	7,100
Other Charges/Pass Thru	0	0	0	50,700	0
<b>Total</b>	<b>\$1,118,700</b>	<b>\$1,060,800</b>	<b>\$1,089,100</b>	<b>\$1,112,700</b>	<b>\$982,200</b>
<b>Other Data</b>					
Total FTE	12.0	11.0	9.0	8.0	7.5
Vehicles	9	10	10	10	10

**Table 5**

THE UTAH STATE HISTORICAL SOCIETY

**Function** As the fundraising arm of the Division of State History, the Utah State Historical Society solicits and receives donations and membership dues. These funds go toward production of the highly regarded *Utah Historical Quarterly* (now in its 72<sup>nd</sup> year of publication), the award-winning *Utah Preservation* magazine, and Antiquities publications.

**Statutory Authority** UCA 9-8-207 provides statutory authority for the Utah State Historical Society.

**Accountability** Program success is measured by memberships and circulation. The most recent values for these measures are identified in the figure below.

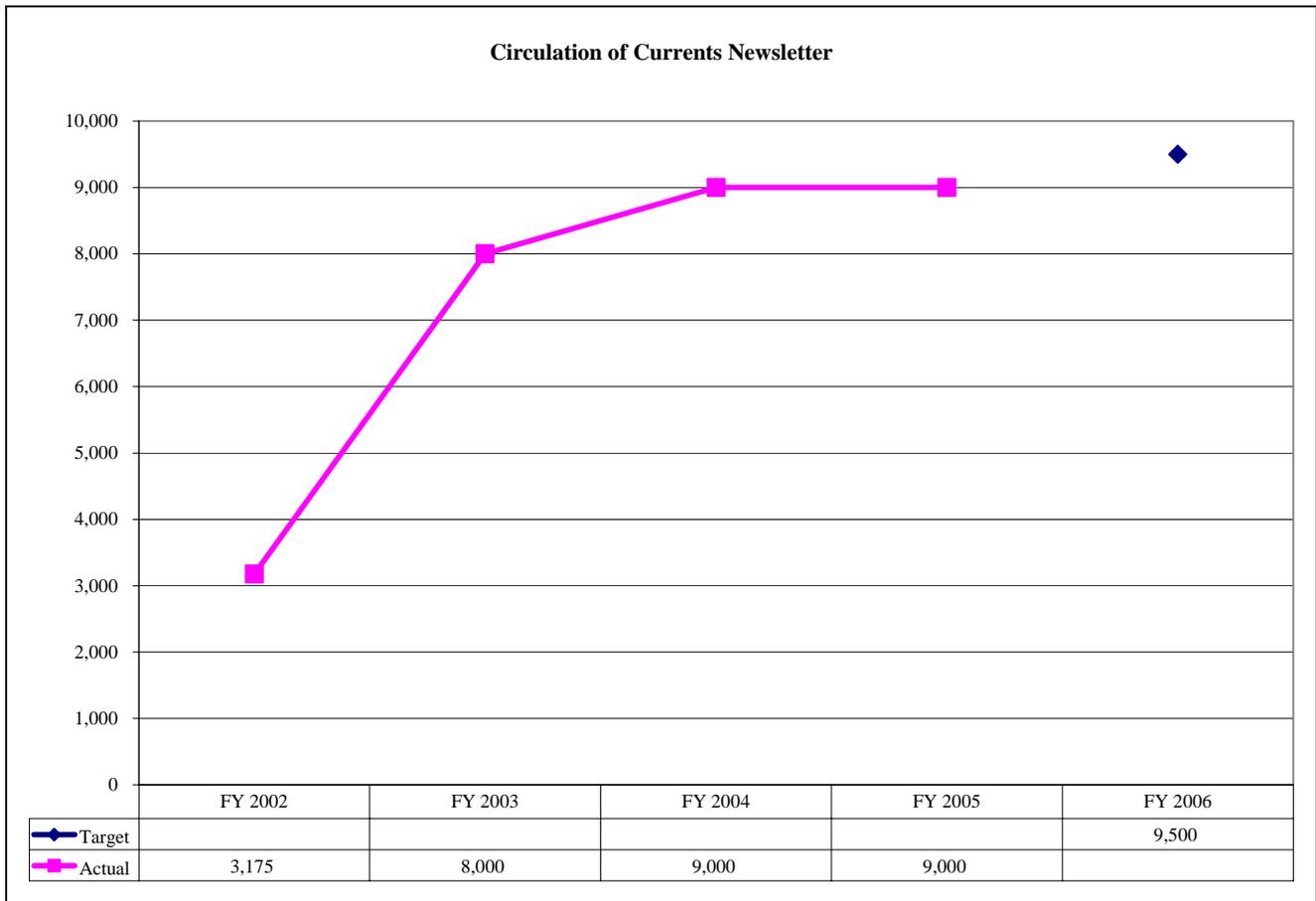


Figure 1

**Funding Detail**

Funding for the Historical Society comes mainly from dedicated credit revenues as shown in the following table.

<b>Budget History - Community and Culture - Historical Society - State Historical Society</b>					
	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
Federal Funds	208,200	158,200	42,500	62,100	20,800
Dedicated Credits Revenue	208,100	171,200	114,200	128,200	251,800
Transfers - Community and Economic Dev	0	(130,900)	0	0	0
Beginning Nonlapsing	235,200	184,400	193,000	175,100	0
Closing Nonlapsing	(184,400)	(193,000)	(175,100)	(186,200)	0
<b>Total</b>	<b>\$467,100</b>	<b>\$189,900</b>	<b>\$174,600</b>	<b>\$179,200</b>	<b>\$272,600</b>
<b>Categories of Expenditure</b>					
Personal Services	134,400	(1,200)	25,000	18,300	71,500
In-State Travel	800	500	200	0	0
Out of State Travel	1,500	0	600	700	0
Current Expense	299,500	146,000	123,500	104,500	171,400
DP Current Expense	13,200	2,500	600	600	5,000
Capital Outlay	7,400	0	0	0	0
Other Charges/Pass Thru	10,300	42,100	24,700	55,100	24,700
<b>Total</b>	<b>\$467,100</b>	<b>\$189,900</b>	<b>\$174,600</b>	<b>\$179,200</b>	<b>\$272,600</b>
<b>Other Data</b>					
Total FTE	4.0	2.0	1.0	1.0	1.0

**Table 6**

**THE DIVISION OF STATE HISTORY****Function**

The Division of State History was created to be the “authority for state history,” including archaeology and historic preservation. Its mission is “Preserving and sharing Utah’s past for the present and future.”<sup>1</sup>

**Statutory Authority**

Statutory authority for the Division of State History is provided in UCA 9-8. The Division has responsibility over:

- Preserving and interpreting historical and prehistoric resources.
- Stimulating research, study, and activities on Utah’s history and prehistory.
- Public interaction with resources, including a research library and publications.
- Grants to heritage organizations.
- State and federal preservation laws and programs.
- Cooperation with local, state, and federal entities related to history, prehistory, and preservation.

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<sup>1</sup> DCED 2004 Annual Report

**Funding Detail**

Division of State History funding comes from General Fund and federal funds, with a small portion coming from dedicated credit revenues.

<b>Budget History - Community and Culture - State History</b>					
	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	2,438,400	1,775,400	1,733,600	1,885,800	1,870,900
Federal Funds	516,900	689,700	482,500	514,000	891,200
Dedicated Credits Revenue	10,800	0	13,400	26,800	127,000
Beginning Nonlapsing	181,800	216,800	133,800	0	0
Closing Nonlapsing	(216,800)	(133,800)	(47,200)	(15,700)	0
<b>Total</b>	<b>\$2,931,100</b>	<b>\$2,548,100</b>	<b>\$2,316,100</b>	<b>\$2,410,900</b>	<b>\$2,889,100</b>
<b>Programs</b>					
Administration	616,600	542,200	535,800	614,700	610,700
Libraries and Collections	725,100	382,600	317,200	391,400	497,900
Public History and Education	138,800	305,500	301,100	312,900	353,700
Office of Preservation	1,015,300	1,071,700	1,043,000	1,018,100	1,371,900
History Projects and Grants	435,300	246,100	119,000	73,800	54,900
<b>Total</b>	<b>\$2,931,100</b>	<b>\$2,548,100</b>	<b>\$2,316,100</b>	<b>\$2,410,900</b>	<b>\$2,889,100</b>
<b>Categories of Expenditure</b>					
Personal Services	1,912,200	1,700,000	1,639,300	1,805,400	1,887,500
In-State Travel	17,000	12,400	11,800	16,300	13,100
Out of State Travel	12,800	24,000	19,800	21,600	9,000
Current Expense	395,000	402,100	366,800	413,400	808,900
DP Current Expense	37,400	39,100	36,900	23,300	58,700
Other Charges/Pass Thru	556,700	370,500	241,500	130,900	111,900
<b>Total</b>	<b>\$2,931,100</b>	<b>\$2,548,100</b>	<b>\$2,316,100</b>	<b>\$2,410,900</b>	<b>\$2,889,100</b>
<b>Other Data</b>					
Total FTE	33.0	30.0	30.0	31.0	31.0
Vehicles	3	3	3	3	3

**Table 7**

**ADMINISTRATION**

**Function**

The Administration Program provides the organizational infrastructure that supports the Division of State History and the Utah State Historical Society. The Administration provides leadership, organizational and human resource management, fiscal and budgetary management, and planning.

**Funding Detail**

Administration funding is appropriated from the General Fund as shown in the table below.

<b>Budget History - Community and Culture - State History - Administration</b>					
	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	605,800	542,200	535,800	614,700	610,700
Dedicated Credits Revenue	10,800	0	0	0	0
<b>Total</b>	<b>\$616,600</b>	<b>\$542,200</b>	<b>\$535,800</b>	<b>\$614,700</b>	<b>\$610,700</b>
<b>Categories of Expenditure</b>					
Personal Services	242,000	206,900	215,800	248,600	240,000
In-State Travel	5,200	4,300	2,500	6,800	8,500
Out of State Travel	1,000	3,500	500	2,200	2,500
Current Expense	333,600	297,500	291,500	333,000	324,900
DP Current Expense	34,800	29,900	25,500	24,500	34,800
Other Charges/Pass Thru	0	100	0	(400)	0
<b>Total</b>	<b>\$616,600</b>	<b>\$542,200</b>	<b>\$535,800</b>	<b>\$614,700</b>	<b>\$610,700</b>
<b>Other Data</b>					
Total FTE	3.0	4.0	4.0	3.0	3.0
Vehicles	3	3	3	3	3

**Table 8**

**RESEARCH LIBRARY AND COLLECTIONS**

**Function**

This program cares for historic documentary materials and artifacts held in trust for the citizens of Utah. At the new Utah History Research Center, the public has access to more than one million photos and documents, as well as State Archives records. The Research Center serves some 12,000 walk-in patrons yearly and also answers phone and mail in requests.

Increasingly, the program serves the public through the Internet. Thousands of photos are now online. The Cemeteries and Burials database receives millions of visits from historians and genealogists. The Markers and Monuments database is a vital repository of information on historic sites.

By preserving and sharing resources in a variety of ways, this program helps citizens of all ages learn about study, and research Utah history.

**Accountability**

Success is measured by increased access to historical documents. The increase in the records digitized is shown in the following figure.

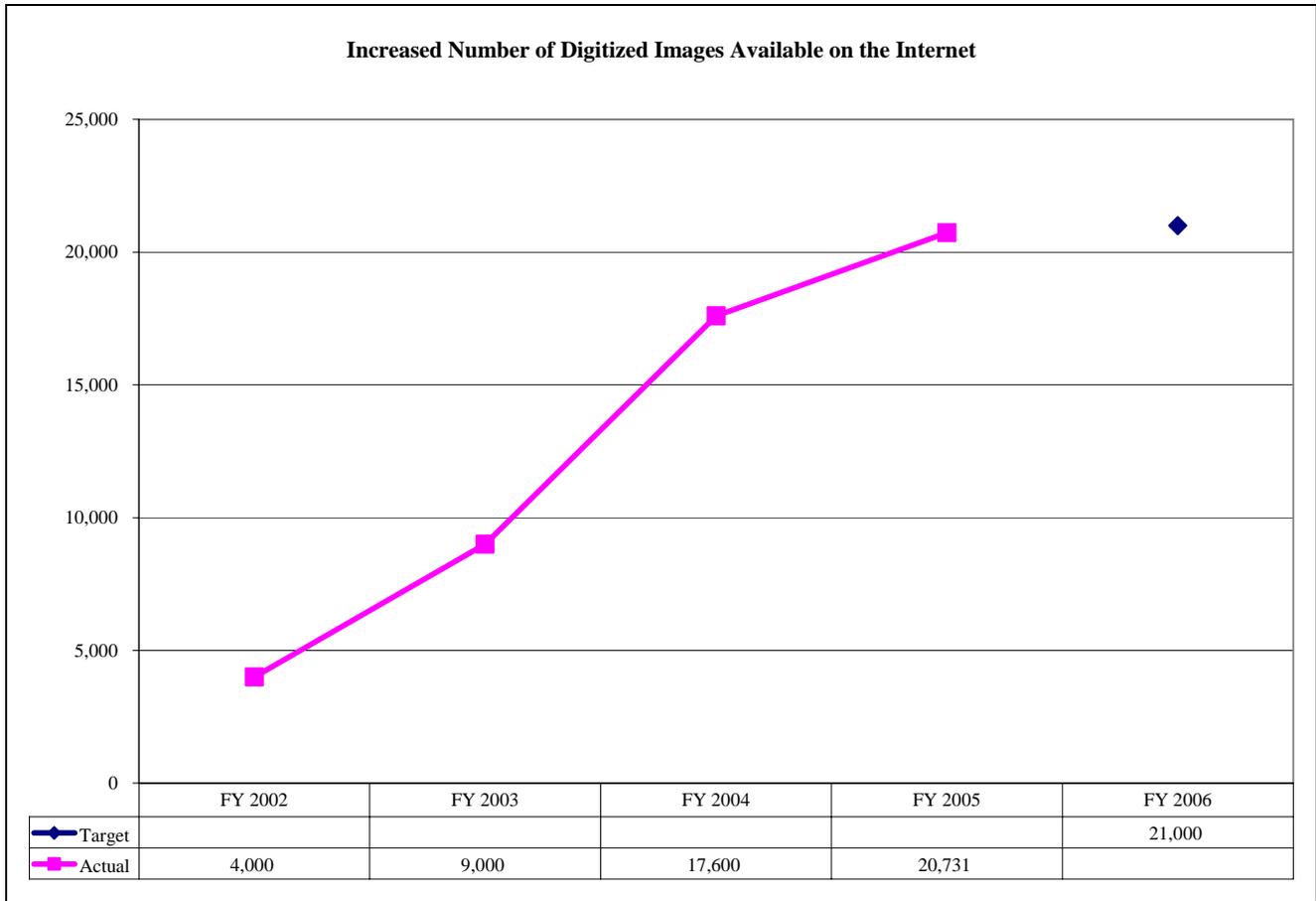


Figure 2

**Funding Detail**

The Research Library and Collections program is funded by the General Fund with resources mainly earmarked for staffing.

**Budget History - Community and Culture - State History - Libraries and Collections**

	2002	2003	2004	2005	2006
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	725,100	382,600	316,900	364,600	430,900
Dedicated Credits Revenue	0	0	300	26,800	67,000
<b>Total</b>	<b>\$725,100</b>	<b>\$382,600</b>	<b>\$317,200</b>	<b>\$391,400</b>	<b>\$497,900</b>
<b>Categories of Expenditure</b>					
Personal Services	689,300	359,100	298,900	358,200	383,600
In-State Travel	0	100	0	0	1,000
Out of State Travel	300	0	0	500	2,000
Current Expense	34,800	18,600	12,300	24,600	104,300
DP Current Expense	700	4,800	6,000	8,100	7,000
<b>Total</b>	<b>\$725,100</b>	<b>\$382,600</b>	<b>\$317,200</b>	<b>\$391,400</b>	<b>\$497,900</b>
<b>Other Data</b>					
Total FTE	13.0	6.0	6.0	7.0	7.0

Table 9

**PUBLIC HISTORY, EDUCATION, AND COMMUNICATIONS**

**Functions**

The Public History, Education, and Communications program has two components. Public History stimulates research and study by producing the *Utah Historical Quarterly*, sponsoring history conferences, and assisting local historical groups in gathering and disseminating history. In particular, it coordinates the Utah Oral History Program. It also manages the Utah State Historical Society membership program, provides history-related educational materials, and supports the Utah History Fair.

The Education and Communications program communicates about history, archaeology, and preservation and services available through the division. It manages three large web sites and research aids, online collections, a “kids” page, and general Utah history and archaeology. The program also produces the widely distributed *History Currents* newspaper, press releases, reports, brochures, etc.

**Funding Detail**

Funding for Public History, Education and Communications comes mainly from the General Fund. Most of the appropriation is used for staff support as shown by the table below.

<b>Budget History - Community and Culture - State History - Public History and Education</b>					
	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	138,800	305,500	301,100	312,900	331,700
Federal Funds	0	0	0	0	17,000
Dedicated Credits Revenue	0	0	0	0	5,000
<b>Total</b>	<b>\$138,800</b>	<b>\$305,500</b>	<b>\$301,100</b>	<b>\$312,900</b>	<b>\$353,700</b>
<b>Categories of Expenditure</b>					
Personal Services	133,600	282,200	280,000	293,900	306,500
In-State Travel	900	800	600	1,000	700
Out of State Travel	300	2,600	1,400	2,200	1,500
Current Expense	4,000	19,900	18,800	15,700	44,600
DP Current Expense	0	0	300	100	400
<b>Total</b>	<b>\$138,800</b>	<b>\$305,500</b>	<b>\$301,100</b>	<b>\$312,900</b>	<b>\$353,700</b>
<b>Other Data</b>					
Total FTE	2.0	5.0	5.0	5.0	5.0

**Table 10**

**HISTORIC PRESERVATION AND ANTIQUITIES**

**Functions**

The Historic Preservation and Antiquities Program is responsible for:

- Overseeing federal and state laws – issuing and monitoring archaeological permits, consulting with agencies and other parties regarding historic and archaeological protection, and monitoring other work related to historic preservation and antiquities in the state.
- Assisting property owners and providing technical assistance with nominations to the National Register of Historic Places and with federal and state tax projects.

- Working with state and federal agencies and local governments; consulting regarding historical and archaeological sites, areas, and remains; and managing a strong Certified Local Government program.
- Educating Citizens about Utah’s cultural resources with magazines, posters, public events, and workshops, and supporting citizen involvement in site rehabilitation, protection, and research.
- Maintaining site and survey records of historical and archaeological sites/areas on state-of-the-art databases. The data include location, descriptive information, reports, and associated records. By law, all agencies and individuals must check this data before conducting development projects on state and federal lands.

**Accountability**

The Preservation program measures success by the number of records digitized and increased awareness resulting from workshops conducted. The number of training sessions provided and the documents digitized by the program are identified in the following figures.



**Figure 3**



Figure 4

**Funding Detail**

Funding for preservation is from the General Fund and federal funds. Most of the funding for this program is utilized for staff support as shown below.

**Budget History - Community and Culture - State History - Office of Preservation**

	2002	2003	2004	2005	2006
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	498,400	477,500	559,900	504,100	442,700
Federal Funds	516,900	594,200	470,000	514,000	874,200
Dedicated Credits Revenue	0	0	13,100	0	55,000
<b>Total</b>	<b>\$1,015,300</b>	<b>\$1,071,700</b>	<b>\$1,043,000</b>	<b>\$1,018,100</b>	<b>\$1,371,900</b>
<b>Categories of Expenditure</b>					
Personal Services	845,300	851,800	844,600	904,700	957,400
In-State Travel	10,700	7,200	8,700	8,500	2,900
Out of State Travel	11,200	17,900	17,900	16,700	3,000
Current Expense	22,600	65,600	44,200	40,100	335,100
DP Current Expense	1,900	4,400	5,100	0	16,500
Other Charges/Pass Thru	123,600	124,800	122,500	48,100	57,000
<b>Total</b>	<b>\$1,015,300</b>	<b>\$1,071,700</b>	<b>\$1,043,000</b>	<b>\$1,018,100</b>	<b>\$1,371,900</b>
<b>Other Data</b>					
Total FTE	15.0	15.0	15.0	16.0	16.0

Table 11

**HISTORY PROJECTS**

**Function**

The History Projects program administers state-funded grants to various organizations, including cemeteries and local history, preservation, and archaeological organizations. Heritage organizations statewide use and leverage the grants to do projects that benefit Utah citizens and enhance communities economically and culturally.

Projects include preservation, education, cemetery digitization, oral histories, archaeological study, and public programs.

**Funding Detail**

Funding for this program is passed through to eligible organizations. A history is provided below.

<b>Budget History - Community and Culture - State History - History Projects and Grants</b>					
	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	470,300	67,600	19,900	89,500	54,900
Federal Funds	0	95,500	12,500	0	0
Beginning Nonlapsing	181,800	216,800	133,800	0	0
Closing Nonlapsing	(216,800)	(133,800)	(47,200)	(15,700)	0
<b>Total</b>	<b>\$435,300</b>	<b>\$246,100</b>	<b>\$119,000</b>	<b>\$73,800</b>	<b>\$54,900</b>
<b>Categories of Expenditure</b>					
Personal Services	2,000	0	0	0	0
In-State Travel	200	0	0	0	0
Current Expense	0	500	0	0	0
DP Current Expense	0	0	0	(9,400)	0
Other Charges/Pass Thru	433,100	245,600	119,000	83,200	54,900
<b>Total</b>	<b>\$435,300</b>	<b>\$246,100</b>	<b>\$119,000</b>	<b>\$73,800</b>	<b>\$54,900</b>

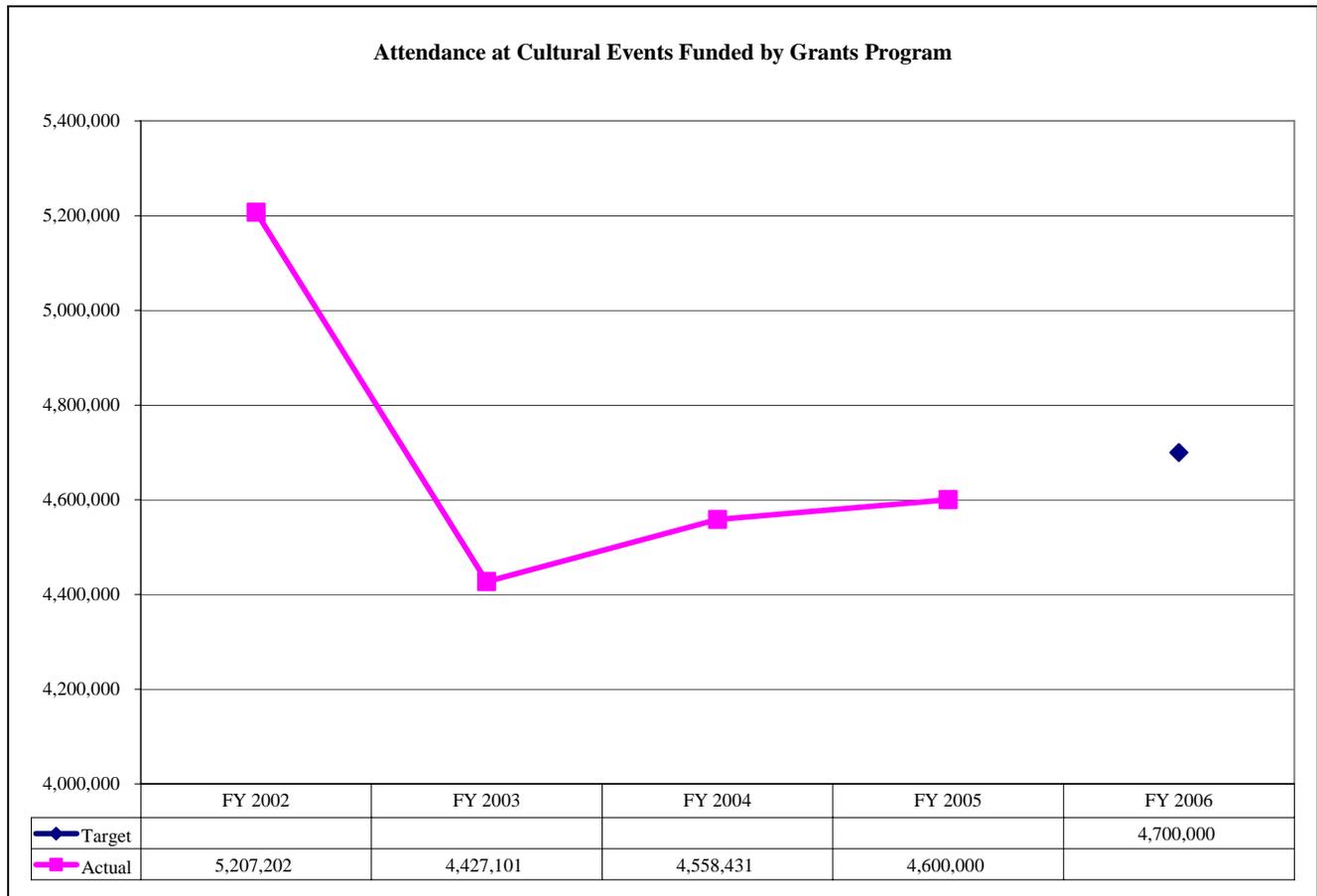
**Table 12**

**THE UTAH DIVISION OF FINE ARTS**

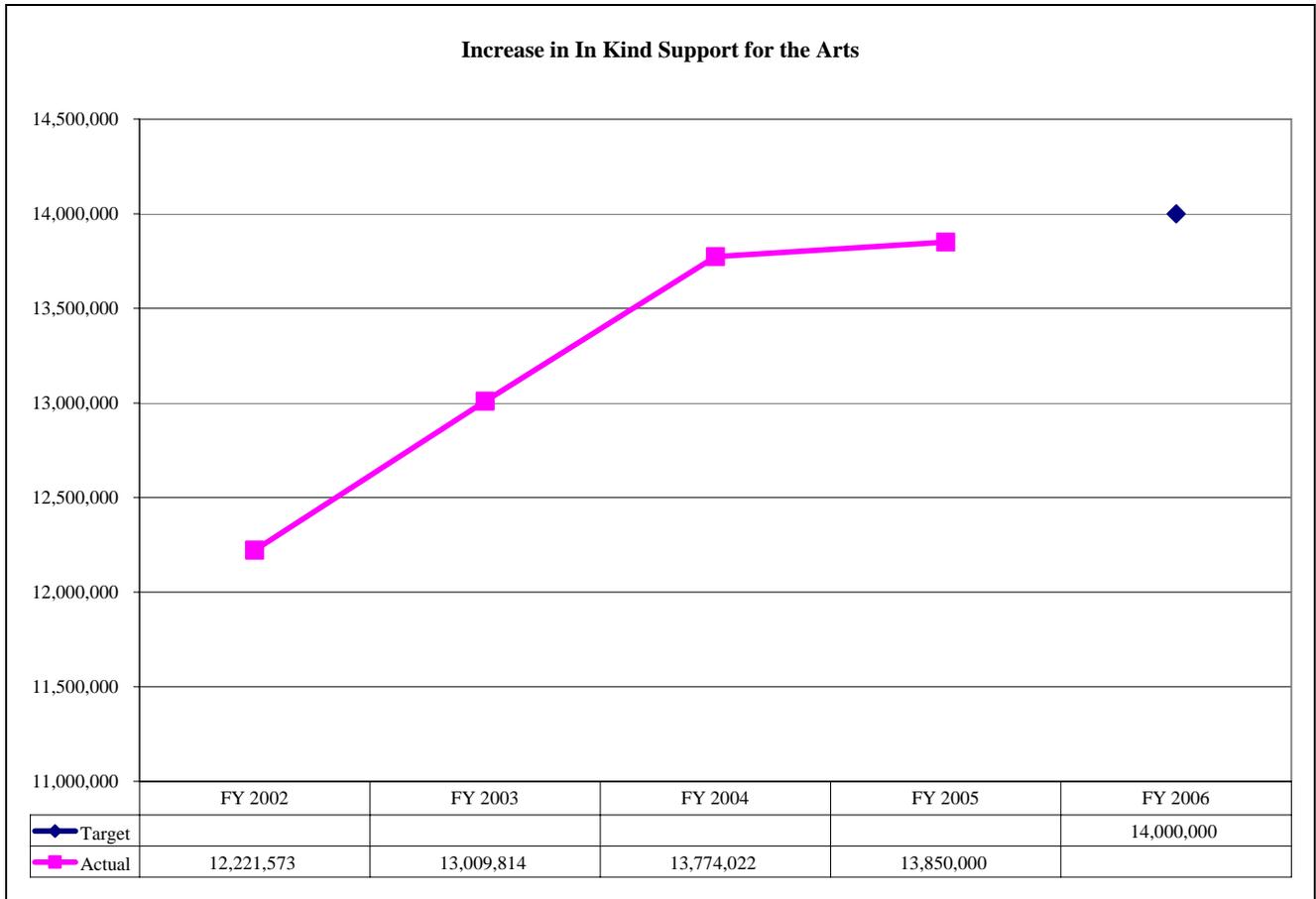
**Function** The Division of Fine Arts was originally organized in 1899 and was the first state arts agency in the nation. In fulfilling their mission the division broadens the availability and increases the involvement in the arts by securing and distributing funds, providing training and development and providing education programs statewide.

**Statutory Authority** Statutory authority for the Utah Division of Fine Arts is provided in UCA 9-6. The statute authorizes the Council to “advance the interests of the arts, in all their phases, within the state of Utah.” Responsibilities include developing arts in education, involving the private sector, utilizing the power of the press, and cooperating with other governmental organization to promote the arts in the state.

**Accountability** The Division of Fine Arts measures success by attendance at events and support of arts organizations in general. The following figures show the attendance history and the history of in-kind donations for the program.



**Figure 5**



**Figure 6**

**Funding Detail**

The Division of Fine Arts utilizes funding from both the General Fund and federal funds. Most of the federal funding comes from the National Endowment for the Arts. Funding is used for staff support and arts grants. The Division provides grants to over 200 organizations annually.

<b>Budget History - Community and Culture - Fine Arts</b>					
	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	3,015,700	2,468,300	2,484,800	2,564,700	2,655,400
General Fund, One-time	0	0	0	0	50,000
Federal Funds	464,900	501,600	489,500	739,500	689,500
Dedicated Credits Revenue	121,600	116,300	93,600	84,800	151,800
GFR - Industrial Assistance	0	13,900	0	0	0
Transfers	8,400	0	610,400	0	0
Pass-through	0	0	0	377,500	0
Beginning Nonlapsing	405,300	290,800	340,200	831,900	0
Closing Nonlapsing	(290,800)	(340,200)	(831,900)	(955,100)	0
<b>Total</b>	<b>\$3,725,100</b>	<b>\$3,050,700</b>	<b>\$3,186,600</b>	<b>\$3,643,300</b>	<b>\$3,546,700</b>
<b>Programs</b>					
Administration	654,300	652,200	512,100	567,500	548,300
Grants to Non-profits	1,534,000	1,096,500	960,200	1,076,700	1,181,000
Community Arts Outreach	1,536,800	1,302,000	1,714,300	1,999,100	1,817,400
<b>Total</b>	<b>\$3,725,100</b>	<b>\$3,050,700</b>	<b>\$3,186,600</b>	<b>\$3,643,300</b>	<b>\$3,546,700</b>
<b>Categories of Expenditure</b>					
Personal Services	1,087,900	1,095,700	1,152,700	1,245,000	1,450,500
In-State Travel	58,400	48,200	34,700	47,000	2,400
Out of State Travel	13,500	5,900	25,600	22,400	8,800
Current Expense	1,011,000	746,000	983,600	1,208,100	890,200
DP Current Expense	20,300	27,700	29,800	34,300	13,800
Other Charges/Pass Thru	1,534,000	1,127,200	960,200	1,086,500	1,181,000
<b>Total</b>	<b>\$3,725,100</b>	<b>\$3,050,700</b>	<b>\$3,186,600</b>	<b>\$3,643,300</b>	<b>\$3,546,700</b>
<b>Other Data</b>					
Total FTE	21.3	20.5	21.4	22.0	21.5
Vehicles	1	1	1	1	1

**Table 13**

**ADMINISTRATION**

**Function**

The Utah Arts Council (UAC) was established as the first state-supported arts organization in the country in 1899. The Administration budget provides for 6-staff members, and the travel costs for the nearly 100-member advisory panels and the 13-member board. This program covers current expense costs and provides operating supplies and maintenance to the various UAC facilities including the Rio Grande Depot, Art House, Chase Home, and Glendinning Office.

The Administration works with the board and staff to develop and respond to goals. The Administration also works on other arts related initiatives including the Zoo, Arts and Parks Initiative, the Museum of Utah Arts and History, and the Utah Cultural Alliance. Staff attempts to increase public

awareness by coordinating communication, and providing technical assistance to several groups.

**Funding Detail**

Administration uses its funding for staff support and other administrative operations. The program history is detailed below.

<b>Budget History - Community and Culture - Fine Arts - Administration</b>					
	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	885,200	652,800	450,000	507,600	527,000
Federal Funds	0	0	63,500	59,900	21,300
Closing Nonlapsing	(230,900)	(600)	(1,400)	0	0
<b>Total</b>	<b>\$654,300</b>	<b>\$652,200</b>	<b>\$512,100</b>	<b>\$567,500</b>	<b>\$548,300</b>
<b>Categories of Expenditure</b>					
Personal Services	334,100	310,000	359,500	378,300	397,900
In-State Travel	10,000	10,700	2,300	3,600	2,400
Out of State Travel	300	(600)	10,500	4,900	8,800
Current Expense	292,700	277,500	121,200	160,500	125,400
DP Current Expense	17,200	23,900	18,600	20,200	13,800
Other Charges/Pass Thru	0	30,700	0	0	0
<b>Total</b>	<b>\$654,300</b>	<b>\$652,200</b>	<b>\$512,100</b>	<b>\$567,500</b>	<b>\$548,300</b>
<b>Other Data</b>					
Total FTE	5.3	5.5	5.8	6.0	6.0

**Table 14**

**GRANTS PROGRAM**

**Function**

The Utah Division of Fine Arts Grants program, provides funding to more than 200 nonprofit organizations each year. Activities are planned and carried out by grantees themselves and State money is always fully matched. The Grants Program assures the availability of quality affordable arts experiences for all Utahns. The Utah Division of Fine Arts grants also act as a catalyst for private, business and other government contributions to arts projects and arts organizations. The Grants program attempts to make arts available to everyone.

**Funding Detail**

Funding in the Grants program is passed through to local arts organizations. Funding comes from both Federal Funds and General Fund revenues.

<b>Budget History - Community and Culture - Fine Arts - Grants to Non-profits</b>					
	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	1,222,000	936,200	902,800	876,100	865,400
General Fund, One-time	0	0	0	0	50,000
Federal Funds	319,600	191,000	163,000	265,600	265,600
GFR - Industrial Assistance	0	13,900	0	0	0
Beginning Nonlapsing	1,800	3,400	20,100	125,700	0
Closing Nonlapsing	(9,400)	(48,000)	(125,700)	(190,700)	0
<b>Total</b>	<b>\$1,534,000</b>	<b>\$1,096,500</b>	<b>\$960,200</b>	<b>\$1,076,700</b>	<b>\$1,181,000</b>
<b>Categories of Expenditure</b>					
Other Charges/Pass Thru	1,534,000	1,096,500	960,200	1,076,700	1,181,000
<b>Total</b>	<b>\$1,534,000</b>	<b>\$1,096,500</b>	<b>\$960,200</b>	<b>\$1,076,700</b>	<b>\$1,181,000</b>

**Table 15**

**ARTS OUTREACH**

**Function**

The Outreach Program provides support to the Utah Arts Council Community Outreach Programs (Arts Education, Community/State Partnership, Folk Arts, Visual Arts, Traveling Exhibits, Literature, Individual Artist Endowments, and Public Art). Programmers design and respond to specific needs of communities. Program staff coordinates the one-percent for the arts program and complies with guidelines from the National Endowment for the Arts, which provides the significant programming dollars for this program. There are long-running state programs in this area such as the annual Original Writing Competition now in its 47th year, and the Statewide Annual Exhibition which has been held since 1899. These programs serve artists, school children, and urban area residents. They also direct special attention towards ethnic and rural communities, underserved populations.

This program partners with various community representatives. Community co-sponsors provide matching funds and assist in carrying out programs. Services provided by co-sponsors may include technical assistance in helping a community organize a local arts council. Co-sponsors may also arrange a traveling exhibit in a community setting.

Arts Education

Through UAC Community Outreach Programs, Arts Education responds to the legislative mandate of 1899 to “advance the arts in all their phases.”<sup>2</sup> Arts Education precise mandate is to “embody and facilitate life-long learning in the arts for all Utahns.” The program partners with the Utah PTA, Ririe-Woodbury, Children’s Dance Theatre, and many other organizations that govern professional development for teachers.

<sup>2</sup> UCA 9-6

Community/State Partnership

As a partner and a resource, the Community/State Partnership Program provides a link between non-profit arts organizations throughout Utah and the state. Arts and cultural organizations need ongoing training and resource development to maintain the health of the organization. These organizations are then better equipped to deal with changes in the environment. The Community/State Partnership Program offers professional and community development training, board retreats, strategic planning, conflict resolution and other technical assistance to these organizations. A component of this program, The Utah Performing Arts Tour, offers nonprofit, local, regional, and national artists at affordable prices to communities throughout the state. The Tour encourages and supports professional artistic activities that otherwise might not take place. Artists are required to become a resident of the community for a day and provide the community with outreach activities as well as a full concert performance.

Folk Arts

The Folks Arts Program of the Utah Arts Council documents the traditional arts of Utah's cultural communities, promotes public understanding of these traditions through the production of events and educational products, and administers grants that encourage the preservation of these skills for future generations. This program exists to assist Utah's cultural communities in perpetuating their own artistic traditions and maintaining their unique identities by offering programs, opportunities and activities that nurture and celebrate traditional artists and art forms. Included among these artists and forms are rural cowboys and farm folk, Native American, and other ethnic groups. The program identifies and documents artists and their work and protects the resulting photographs and recordings; produce exhibits, audio-visual materials and publications; present performances, demonstrations, workshops, lectures, radio shows and festivals. They also recognize master traditional artists through the purchase of folk art for the State Arts Collection; encourage perpetuation of traditional skills through apprenticeship grants; assist communities in developing and sharing their arts through Ethnic Arts Grants; and offer consultations and other forms of technical assistance to individuals and groups.

Visual Arts

The purpose of the Visual Arts Program is to foster and support visual artists statewide through fellowships, exhibitions, competitions, professional development workshops and information listing opportunities available to artists. The fellowship competition awards two fellowships per year to visual artists of exceptional ability. The artist's resource center provides information for opportunities and workshops on professional development to all artists. Two exhibit spaces (the Glendinning and Rio Galleries) display artwork by Utah artists. All projects are available for Utah Artists. The State Fine Art Collection is recorded, conserved and displayed by the Visual Arts Program.

The program produces a quarterly publication listing all opportunities available to individual artists.

#### Traveling Exhibition

The Traveling Exhibition Program makes available professionally produced and presented art exhibits to non-profit educational institutions around the State of Utah. Twenty-one different exhibits are taken to approximately eighty locations. Each exhibit has an educational component, which is useful in helping instructors explain various art forms. This program is especially useful in rural communities. Exhibits are delivered and installed and remain on location for an average of four weeks. Many communities around the state do not have access to museums or galleries and this is the only opportunity to view professional art. The program also provides artists with a chance to enhance their skills.

#### Literature Program

The Literature Program provides support and services to Utah's creative writing community. Literature is one of the artistic disciplines specified in the original legislation authorizing the Utah Arts Council 1899. The writing community is Utah's largest artistic discipline in numbers of practitioners. The Literature Program sponsors contest, readings, workshops, and the publication of works by Utah authors.

#### Public Art

Utah's Public Art Program came into existence in 1985 with passage of the Utah Percent-for-Art Act (Senate Bill 73). This legislation allocates 1 percent of construction costs, for new or re-modeled State buildings with sufficient public use, for the commissioning of public art specific to the facility and the agency housed in that facility. The legislation defines the mission of the Public Art Program to administer the appropriation set aside for public art, enhance the quality of life for Utahns by placing art of the highest quality in public spaces to be seen by the general public, promote and preserve appreciation for and exposure to the arts, foster cultural development in the State, and encourage the creativity and talents of Utah's artists and craftspeople. Utah's public art includes a variety of media, from architectural enhancing elements or landscape design to sculptures or paintings. Since the inception of the program and the support of the Utah State Legislature for fifteen years, the Public Art Program has commissioned over 200 works of art in, on around seventy facilities throughout the State. The program brings art and the art experience out of the museum and institution and into the every day lives of Utahns throughout the State. The wide variety in the collection ranges from sites in Blanding, St. George, Logan, Vernal and Tooele.

#### Individual Artist Endowment

Individual Artist Endowment was funded in 1991 by the National Endowment for the Arts "with earned interest being paid to the Utah Arts Council to provide grants, fellowships and services for individual artists." About 20 Artist Grants per year are awarded, determined by peer reviewers in all

disciplines. In addition the program co-edits a quarterly listing of opportunities for artists, ArtOps; provides regular professional development workshops for artists; helps maintain the Artist Resource Center and assists in the formation of artist organizations. An annual exhibition of Artist Grantees and a biannual Benefit Performance of Artist Grantees showcases excellent work.

**Funding Detail**

The Outreach Program is the largest component of the Utah Arts Council budget. Historical funding is split between the General Fund, federal funds, and dedicated credit revenues.

<b>Budget History - Community and Culture - Fine Arts - Community Arts Outreach</b>					
	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	908,500	879,300	1,132,000	1,181,000	1,263,000
Federal Funds	145,300	310,600	263,000	414,000	402,600
Dedicated Credits Revenue	121,600	116,300	93,600	84,800	151,800
Transfers	8,400	0	610,400	0	0
Pass-through	0	0	0	377,500	0
Beginning Nonlapsing	403,500	287,400	320,100	706,200	0
Closing Nonlapsing	(50,500)	(291,600)	(704,800)	(764,400)	0
<b>Total</b>	<b>\$1,536,800</b>	<b>\$1,302,000</b>	<b>\$1,714,300</b>	<b>\$1,999,100</b>	<b>\$1,817,400</b>
<b>Categories of Expenditure</b>					
Personal Services	753,800	785,700	793,200	866,700	1,052,600
In-State Travel	48,400	37,500	32,400	43,400	0
Out of State Travel	13,200	6,500	15,100	17,500	0
Current Expense	718,300	468,500	862,400	1,047,600	764,800
DP Current Expense	3,100	3,800	11,200	14,100	0
Other Charges/Pass Thru	0	0	0	9,800	0
<b>Total</b>	<b>\$1,536,800</b>	<b>\$1,302,000</b>	<b>\$1,714,300</b>	<b>\$1,999,100</b>	<b>\$1,817,400</b>
<b>Other Data</b>					
Total FTE	16.0	15.0	15.6	16.0	15.5
Vehicles	1	1	1	1	1

**Table 16**

**THE UTAH STATE LIBRARY DIVISION**

**Function**                      The mission of the State Library is to “develop, advance, and promote library services and access to information.”<sup>3</sup>

**Statutory Authority**        Statutory authority for the Utah State Library is provided in UCA 9-7. The statute provides the Division with the ability to function as the library authority for the state. It also gives them responsibility for “general library services, extension services, the preservation, distribution and exchange of state publications, legislative reference, and other services considered proper for a state library.”<sup>4</sup>

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<sup>3</sup> Utah State Library Board

<sup>4</sup> UCA 9-7

**Funding Detail**

The Utah State Library Division utilizes funding from the General Fund, federal funds, and dedicated credit revenues.

<b>Budget History - Community and Culture - State Library</b>					
	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	4,396,800	4,012,800	4,002,100	4,139,600	4,396,200
General Fund, One-time	0	0	0	0	200,000
Federal Funds	1,097,000	1,282,800	1,434,400	1,255,100	1,693,800
Dedicated Credits Revenue	1,743,200	1,750,300	1,900,400	1,876,900	2,025,900
Transfers	0	0	0	0	0
Beginning Nonlapsing	27,000	11,100	22,700	10,400	0
Closing Nonlapsing	(11,100)	(22,700)	(10,400)	0	0
<b>Total</b>	<b>\$7,252,900</b>	<b>\$7,034,300</b>	<b>\$7,349,200</b>	<b>\$7,282,000</b>	<b>\$8,315,900</b>
<b>Programs</b>					
Administration	1,328,100	1,459,400	1,456,300	1,536,800	1,676,900
Blind and Physically Handicapped	1,317,300	1,315,300	1,419,100	1,427,200	1,534,700
Library Development	3,409,100	3,138,100	3,265,100	895,100	3,803,300
Information Services	1,198,400	1,121,500	1,208,700	3,422,900	1,301,000
<b>Total</b>	<b>\$7,252,900</b>	<b>\$7,034,300</b>	<b>\$7,349,200</b>	<b>\$7,282,000</b>	<b>\$8,315,900</b>
<b>Categories of Expenditure</b>					
Personal Services	3,431,200	3,495,900	3,565,600	3,609,700	4,174,300
In-State Travel	36,100	33,200	47,100	48,100	48,500
Out of State Travel	13,200	18,200	19,300	28,200	32,600
Current Expense	2,216,400	2,156,700	2,297,900	2,395,700	2,516,500
DP Current Expense	169,500	96,500	146,200	166,000	118,200
DP Capital Outlay	0	0	84,900	13,500	0
Capital Outlay	151,600	118,400	0	148,700	0
Other Charges/Pass Thru	1,053,300	1,115,400	1,094,000	776,100	1,329,400
Operating Transfers	181,600	0	94,200	96,000	96,400
<b>Total</b>	<b>\$7,252,900</b>	<b>\$7,034,300</b>	<b>\$7,349,200</b>	<b>\$7,282,000</b>	<b>\$8,315,900</b>
<b>Other Data</b>					
Total FTE	73.7	73.6	73.0	72.0	72.0
Vehicles	18	22	22	22	22

**Table 17**

**ADMINISTRATION**

**Function**

The Administration Program provides general leadership and management for the State Library Division. The program works with the state officials, advisory groups, boards, and professional associations to assure the accountability and responsiveness of the Divisions programs and services. It coordinates planning for the improvement of library services in Utah, and monitors legislation affecting libraries. The program’s functions include: leadership, planning, personnel, management, external relations; budgeting, accounting, purchasing. They also provide other organizational support functions like risk management and facilities and utilities control.

**Funding Detail**

Administration funding comes mainly from the General Fund with a small portion coming from dedicated credit revenues. Most of the appropriated funding is used for staff support and the bond payment on the library building.

<b>Budget History - Community and Culture - State Library - Administration</b>					
	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	1,054,100	1,240,400	1,221,100	1,336,700	1,340,500
Federal Funds	32,700	15,000	15,000	19,000	115,000
Dedicated Credits Revenue	241,400	210,700	217,600	206,200	221,400
Transfers	(100)	(6,700)	0	(35,500)	0
Beginning Nonlapsing	0	0	0	10,400	0
Closing Nonlapsing	0	0	2,600	0	0
<b>Total</b>	<b>\$1,328,100</b>	<b>\$1,459,400</b>	<b>\$1,456,300</b>	<b>\$1,536,800</b>	<b>\$1,676,900</b>
<b>Categories of Expenditure</b>					
Personal Services	325,600	355,500	336,400	377,700	391,700
In-State Travel	1,700	800	4,500	1,500	6,600
Out of State Travel	2,100	5,400	8,600	7,900	14,000
Current Expense	954,700	1,051,300	1,059,900	1,084,300	1,210,600
DP Current Expense	44,000	46,400	46,900	42,000	54,000
Capital Outlay	0	0	0	23,400	0
<b>Total</b>	<b>\$1,328,100</b>	<b>\$1,459,400</b>	<b>\$1,456,300</b>	<b>\$1,536,800</b>	<b>\$1,676,900</b>
<b>Other Data</b>					
Total FTE	5.0	6.0	6.0	5.0	5.0

**Table 18**

**BLIND AND DISABLED**

**Function**

The State Library Division, Program for the Blind and Disabled serves the blind, learning and physically disabled of the entire state, assuring all appropriate public and non-public, or non-profit libraries are provided an opportunity to participate in the program. The purpose of the Library for the Blind and Disabled is to provide special library services to the targeted population by circulating library materials in alternative formats including Braille, large print, recorded cassettes. They also use radio reading services. Approximately 1.4 percent of Utah’s population is blind or physically handicapped. Presently 32 percent of the target population is receiving service from the blind and physically disabled program.

The program circulates Braille, large print, cassettes, and descriptive videos and operates a radio reading service for current information not covered on standard radio and TV broadcasts.

**Accountability**

The major division objective is “develop information resources and services and improve skills among Utah’s library directors and staffs, board members and government information providers.”<sup>5</sup> Measures which focus this objective towards services for the Blind and Disabled are identified and will be presented next year.

<sup>5</sup> Strategic Plan for the Utah State Library 2005-2009

**Funding Detail**

Major funding for the Blind and Physically Handicapped comes from both the General Fund and dedicated credit revenues. Expenditures are targeted mainly for staff support.

<b>Budget History - Community and Culture - State Library - Blind and Physically Handicapped</b>					
	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	750,500	701,400	717,400	791,600	810,800
Federal Funds	109,200	111,000	99,600	106,500	114,100
Dedicated Credits Revenue	457,800	504,000	598,500	493,600	609,800
Transfers	(200)	(1,100)	0	35,500	0
Closing Nonlapsing	0	0	3,600	0	0
<b>Total</b>	<b>\$1,317,300</b>	<b>\$1,315,300</b>	<b>\$1,419,100</b>	<b>\$1,427,200</b>	<b>\$1,534,700</b>
<b>Categories of Expenditure</b>					
Personal Services	1,111,400	1,145,800	1,181,100	1,165,700	1,337,000
In-State Travel	0	300	500	1,100	800
Out of State Travel	5,800	5,400	4,700	7,500	5,800
Current Expense	139,100	136,500	155,400	158,500	159,600
DP Current Expense	45,700	27,300	67,400	59,800	31,500
DP Capital Outlay	0	0	10,000	13,500	0
Capital Outlay	15,300	0	0	21,100	0
<b>Total</b>	<b>\$1,317,300</b>	<b>\$1,315,300</b>	<b>\$1,419,100</b>	<b>\$1,427,200</b>	<b>\$1,534,700</b>
<b>Other Data</b>					
Total FTE	26.8	26.0	26.0	26.0	26.4

**Table 19**

**LIBRARY DEVELOPMENT**

**Function**

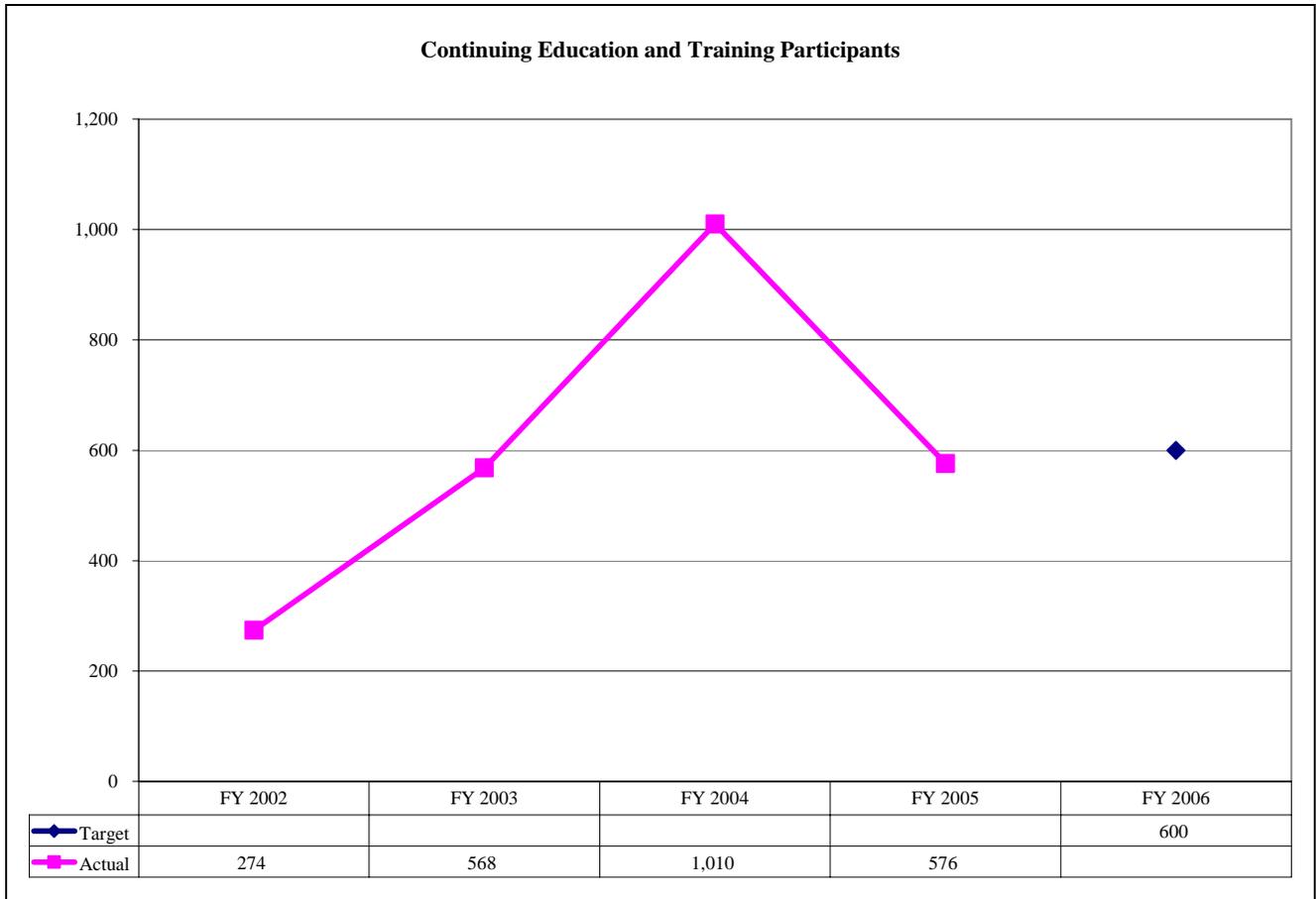
The Library Development Program supports library services in all areas of the state’s library community. There is a particular focus on public library services provided by Utah’s cities and counties. This program helps ensure that local communities across Utah have access to the information resources and tools residents need to fully participate in the emerging 21st Century culture and economy.

The program administers and coordinates consulting services, continuing education and training, a children’s summer reading program, library service standards, planning, state funded library development grants, competitive federal grants and library management information. Staff helps library directors and trustees solve problems, assess needs, make plans, set policies and find resources.

**Accountability**

Another objective of the Division is “advance library services and access to information for all of Utah’s residents through funding, technology, outreach, partnerships, and by effectively administering the Utah State Library.”<sup>6</sup> The Library Development program is focused on this measure.

<sup>6</sup> Strategic Plan for the Utah State Library 2005-2009



**Figure 7**

**Funding Detail**

Significant funding for Library Development comes from the General Fund and dedicated credit revenues. Most of the funding for the program is used for staff support. Funding for the bookmobile program was shifted to the Information Resource section beginning in FY 2005. There will be a corresponding increase of funds in this budget.

<b>Budget History - Community and Culture - State Library - Library Development</b>					
	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	1,741,200	1,300,800	1,282,900	392,900	1,500,000
General Fund, One-time	0	0	0	0	200,000
Federal Funds	607,400	805,500	860,100	502,200	908,600
Dedicated Credits Revenue	1,044,000	1,035,600	1,084,300	0	1,194,700
Transfers	600	7,800	0	0	0
Beginning Nonlapsing	27,000	11,100	22,700	0	0
Closing Nonlapsing	(11,100)	(22,700)	15,100	0	0
<b>Total</b>	<b>\$3,409,100</b>	<b>\$3,138,100</b>	<b>\$3,265,100</b>	<b>\$895,100</b>	<b>\$3,803,300</b>
<b>Categories of Expenditure</b>					
Personal Services	1,521,000	1,473,700	1,527,800	434,300	1,894,300
In-State Travel	34,000	32,100	41,900	3,700	36,100
Out of State Travel	3,500	5,700	4,400	5,500	4,800
Current Expense	425,700	377,400	408,000	24,500	421,600
DP Current Expense	53,700	15,400	19,900	9,000	20,700
DP Capital Outlay	0	0	74,900	0	0
Capital Outlay	136,300	118,400	0	0	0
Other Charges/Pass Thru	1,053,300	1,115,400	1,094,000	418,100	1,329,400
Operating Transfers	181,600	0	94,200	0	96,400
<b>Total</b>	<b>\$3,409,100</b>	<b>\$3,138,100</b>	<b>\$3,265,100</b>	<b>\$895,100</b>	<b>\$3,803,300</b>
<b>Other Data</b>					
Total FTE	31.9	31.6	31.0	32.0	31.6
Vehicles	18	22	22	22	22

**Table 20**

**INFORMATION RESOURCES**

**Function**

The Information Resources Program administers and coordinates programs and activities, which support libraries and state agencies. The program provides reference and interlibrary loan services for libraries and agencies statewide, giving particular support to the state’s rural public library jurisdictions. Staff collect, catalog and distribute Utah state government publications to depository libraries. The program provides assistance and training in the areas of reference collection development, cataloging, and interlibrary loans. Information Resources staff administers library resource sharing incentive programs to insure that all Utah residents have access to information resources.

In addition, the program works with state agencies to increase public access to their publications via the Internet. The program provides grant dollars and technical expertise to initially connect them to the Internet, and to facilitate and support their extended use of the Utah Library Network. The program

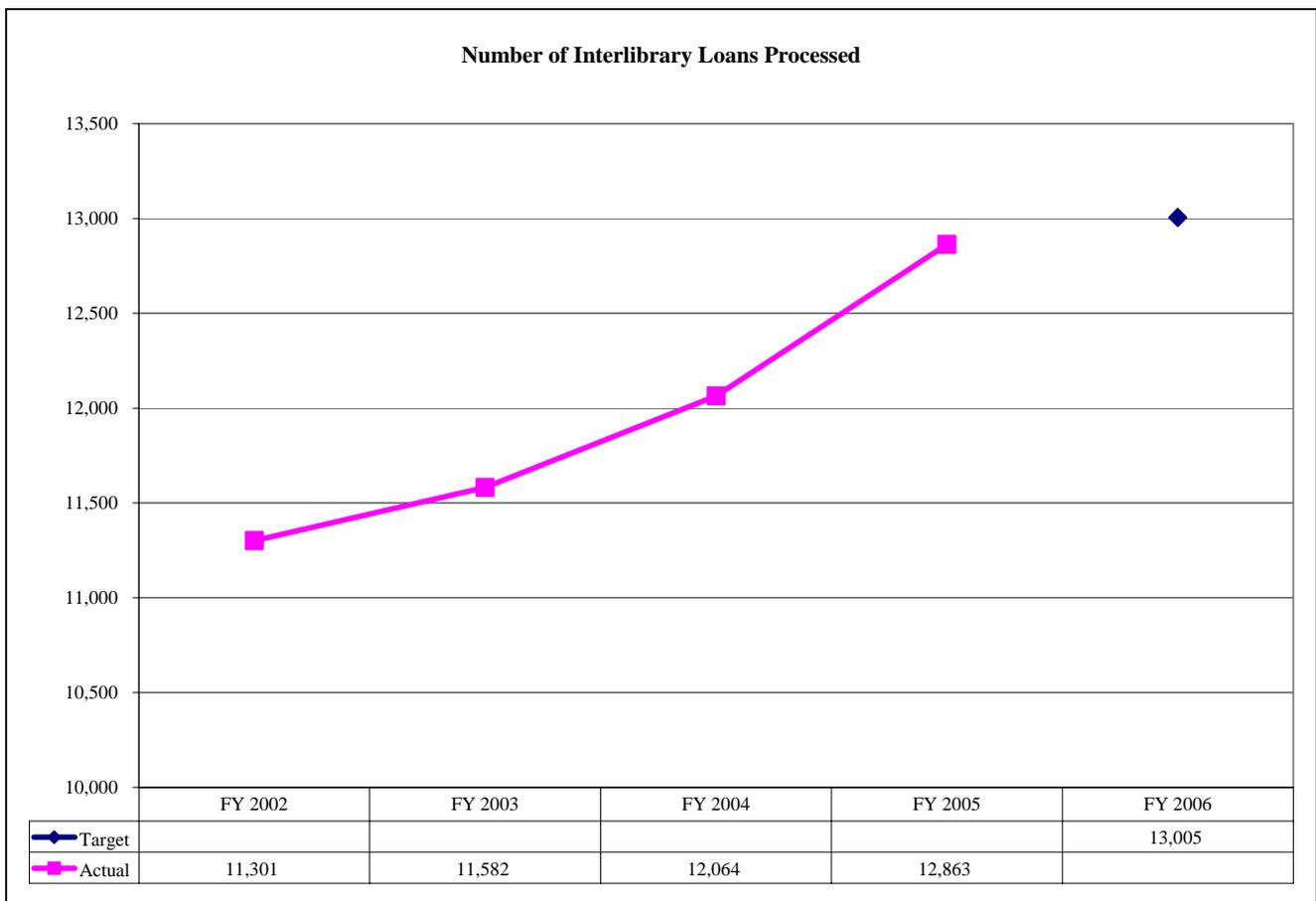
creates and makes available a broad range of electronic information resources for the use of participating libraries.

In addition, as part of efforts to increase access to government information the program currently administers the Utah.gov search engine which handles 4,000 to 5,000 searches daily.

Under service agreements with 21 counties statewide, the program also organizes and coordinates county bookmobile library services. Program staff members help library directors and trustees solve problems, assess needs, make plans, set policies, and find resources.

**Accountability**

Success for the Information Resources program is measured by access to available resources.



**Figure 8**

**Funding Detail**

Funding for Information Resources is from both General Fund and federal funds. Overall funding is used for staff support and database purchase and maintenance and will be used in the future to fund the bookmobile program.

<b>Budget History - Community and Culture - State Library - Information Services</b>					
	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	851,000	770,200	780,700	1,618,400	744,900
Federal Funds	347,700	351,300	459,700	627,400	556,100
Dedicated Credits Revenue	0	0	0	1,177,100	0
Transfers	(300)	0	0	0	0
Closing Nonlapsing	0	0	(31,700)	0	0
<b>Total</b>	<b>\$1,198,400</b>	<b>\$1,121,500</b>	<b>\$1,208,700</b>	<b>\$3,422,900</b>	<b>\$1,301,000</b>
<b>Categories of Expenditure</b>					
Personal Services	473,200	520,900	520,300	1,632,000	551,300
In-State Travel	400	0	200	41,800	5,000
Out of State Travel	1,800	1,700	1,600	7,300	8,000
Current Expense	696,900	591,500	674,600	1,128,400	724,700
DP Current Expense	26,100	7,400	12,000	55,200	12,000
Capital Outlay	0	0	0	104,200	0
Other Charges/Pass Thru	0	0	0	358,000	0
Operating Transfers	0	0	0	96,000	0
<b>Total</b>	<b>\$1,198,400</b>	<b>\$1,121,500</b>	<b>\$1,208,700</b>	<b>\$3,422,900</b>	<b>\$1,301,000</b>
<b>Other Data</b>					
Total FTE	10.0	10.0	10.0	9.0	9.0

**Table 21**

**DIVISION OF INDIAN AFFAIRS**

- Function** The Utah Division of Indian Affairs (UDIA) was created in 1953. They serve as the Indian Affairs authority for the State of Utah. The Division exists to enhance intergovernmental relations leading to growth and prosperity for tribes and Indian citizens. They currently function as a liaison between State, Tribal, Federal and local governmental entities.
- Statutory Authority** Statutory authority for the Division of Indian Affairs is provided in UCA 9-9-103. Responsibilities established in statute are listed below.
- Develop programs that will allow Indian citizens residing on or off reservations an opportunity to share in the progress of Utah;
  - Promote an atmosphere in which Indian citizens are provided alternatives so that individual citizens may choose for themselves the kinds of lives they will live, both socially and economically;
  - Promote programs to help the tribes and Indian communities find and implement solutions to their community problems; and
  - Promote government-to-government relations between the state and tribal governments.

**Funding Detail**

The Indian Affairs budget provides funding for a staff of three and support for the staff. Most of the funding is from the General Fund however, small allocations are from federal funds and dedicated credit revenues.

<b>Budget History - Community and Culture - Indian Affairs</b>					
	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	226,600	202,000	205,200	210,500	254,300
Federal Funds	75,500	84,600	24,100	1,400	0
Dedicated Credits Revenue	3,300	1,100	12,600	0	0
Transfers	30,800	0	25,000	0	0
Beginning Nonlapsing	5,500	0	7,200	13,500	0
Closing Nonlapsing	0	(7,200)	(13,500)	0	0
Lapsing Balance	(100)	0	0	(4,700)	0
<b>Total</b>	<b>\$341,600</b>	<b>\$280,500</b>	<b>\$260,600</b>	<b>\$220,700</b>	<b>\$254,300</b>
<b>Programs</b>					
Indian Affairs	341,600	280,500	260,600	220,700	254,300
<b>Total</b>	<b>\$341,600</b>	<b>\$280,500</b>	<b>\$260,600</b>	<b>\$220,700</b>	<b>\$254,300</b>
<b>Categories of Expenditure</b>					
Personal Services	200,400	155,500	172,200	167,000	218,700
In-State Travel	7,800	5,800	5,100	4,500	5,100
Out of State Travel	9,300	4,300	4,000	4,200	4,000
Current Expense	90,400	102,300	77,200	35,500	24,800
DP Current Expense	2,800	2,600	1,700	1,800	1,700
Other Charges/Pass Thru	30,900	10,000	400	7,700	0
<b>Total</b>	<b>\$341,600</b>	<b>\$280,500</b>	<b>\$260,600</b>	<b>\$220,700</b>	<b>\$254,300</b>
<b>Other Data</b>					
Total FTE	3.0	3.0	3.0	3.0	3.0

**Table 22**

**THE DIVISION OF HOUSING AND COMMUNITY DEVELOPMENT**

<b>Function</b>	<p>The Division promotes affordable housing, facilitates infrastructure development and enhances quality of life for Utah citizens.</p> <p>The Division manages a capital budget and provides administrative support and programmatic oversight to the various boards and committees.</p>
<b>Statutory Authority</b>	<p>Statutory authority for the Division of Housing and Community Development is provided in UCA 9-4. Division responsibilities are identified below:</p> <ul style="list-style-type: none"><li>➤ Assist local government and citizens develop and maintain infrastructure.</li><li>➤ Cooperate with and provide technical assistance to groups related to housing and community development.</li><li>➤ Coordinate development projects with the Governor and state agencies.</li><li>➤ Serve as a clearinghouse for data needed for state, local and federal development projects.</li><li>➤ Study and make recommendations related to community development projects.</li><li>➤ Assist in developing affordable housing and help in addressing the problems of homelessness.</li><li>➤ Provide grants, loans and other forms of public assistance.</li><li>➤ Assist local efforts related to community action programs, planning, development, home weatherization, energy efficiency and anti-poverty projects.</li><li>➤ Support volunteer efforts in the state.</li></ul>
<b>Accountability</b>	<p>Success of the Division of Housing and Community Development is measured by increases in affordable housing and decreases in the chronically homeless and poverty-ridden populations, providing technical and financial assistance in housing, homeless, community development and other projects, and enhancing the quality of life for Utah citizens.</p>

**Funding Detail**

Most of the funding for Housing and Community Development is from federal funds. The state General Fund is the second largest funding source. A history of the program is presented below.

<b>Budget History - Community and Culture - Housing and Community Development</b>					
	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	4,620,400	3,973,100	3,519,400	3,909,700	3,700,600
General Fund, One-time	1,000,000	0	2,000,000	0	2,540,000
Federal Funds	27,492,400	27,259,900	32,749,900	32,541,400	45,614,800
Dedicated Credits Revenue	521,500	1,690,700	948,500	498,700	1,425,000
GFR - Constitutional Defense	100,000	0	0	0	0
GFR - Homeless Trust	150,000	150,000	550,000	650,000	850,000
Permanent Community Impact	632,000	2,775,100	2,262,200	886,300	844,100
Transfers	1,970,600	2,677,900	3,606,000	43,900	0
Beginning Nonlapsing	627,600	449,500	636,200	91,600	0
Closing Nonlapsing	(451,100)	(636,200)	(91,700)	(26,400)	0
Lapsing Balance	(51,600)	(67,300)	(23,000)	(106,200)	0
<b>Total</b>	<b>\$36,611,800</b>	<b>\$38,272,700</b>	<b>\$46,157,500</b>	<b>\$38,489,000</b>	<b>\$54,974,500</b>
<b>Programs</b>					
Community Development Administration	962,000	434,300	850,600	491,100	537,400
Ethnic Office	765,600	556,700	659,800	762,900	1,040,700
Museum Services	1,289,500	474,900	295,800	376,200	2,710,800
Community Assistance	7,908,900	8,726,800	12,839,700	8,426,800	9,228,800
Housing Development	654,500	1,705,100	1,741,200	1,172,200	11,274,800
Special Housing	287,200	186,200	320,300	202,800	345,000
Homeless Committee	2,428,800	2,361,500	2,918,200	2,984,800	3,337,200
HEAT	11,986,000	12,272,400	15,335,900	12,387,400	14,043,200
Weatherization Assistance	3,986,900	5,544,100	6,209,100	5,932,100	6,328,400
Community Services	3,252,900	3,402,800	3,342,000	3,574,000	3,780,000
Commission on Volunteers	2,909,900	2,474,400	1,466,600	1,964,400	2,035,300
Emergency Food Network	179,600	133,500	178,300	214,300	312,900
<b>Total</b>	<b>\$36,611,800</b>	<b>\$38,272,700</b>	<b>\$46,157,500</b>	<b>\$38,489,000</b>	<b>\$54,974,500</b>
<b>Categories of Expenditure</b>					
Personal Services	2,900,100	2,883,600	2,994,400	3,254,400	3,575,500
In-State Travel	83,400	78,100	72,800	69,100	125,800
Out of State Travel	91,300	70,600	60,200	51,600	117,100
Current Expense	828,500	731,600	770,600	688,100	1,128,900
DP Current Expense	78,600	102,000	64,400	83,500	250,800
DP Capital Outlay	4,500	0	404,100	0	10,000
Other Charges/Pass Thru	32,625,400	34,371,000	41,791,000	34,342,300	49,766,400
Operating Transfers	0	35,800	0	0	0
<b>Total</b>	<b>\$36,611,800</b>	<b>\$38,272,700</b>	<b>\$46,157,500</b>	<b>\$38,489,000</b>	<b>\$54,974,500</b>
<b>Other Data</b>					
Total FTE	49.6	49.1	52.6	52.0	58.1

**Table 23**

**ADMINISTRATION**

**Function**

This program provides leadership to and financial management of division program. It also administers several pass-through programs.

**Funding Detail**

Funding for the Administration program is mainly from General Fund and the Permanent Community Impact Fund.

<b>Budget History - Community and Culture - Housing and Community Development - Community Development Administration</b>					
	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	741,200	504,600	107,900	115,300	130,600
Permanent Community Impact	215,000	365,900	350,200	363,900	406,800
Beginning Nonlapsing	10,200	4,500	408,200	15,600	0
Closing Nonlapsing	(4,400)	(408,200)	(15,700)	0	0
Lapsing Balance	0	(32,500)	0	(3,700)	0
<b>Total</b>	<b>\$962,000</b>	<b>\$434,300</b>	<b>\$850,600</b>	<b>\$491,100</b>	<b>\$537,400</b>
<b>Categories of Expenditure</b>					
Personal Services	604,200	506,000	497,900	571,800	457,900
In-State Travel	3,100	1,700	3,000	1,800	4,500
Out of State Travel	19,700	6,500	9,100	3,700	13,800
Current Expense	(214,500)	(131,000)	(68,700)	(92,000)	27,100
DP Current Expense	8,800	32,600	5,600	5,800	34,100
DP Capital Outlay	900	0	403,700	0	0
Other Charges/Pass Thru	539,800	18,500	0	0	0
<b>Total</b>	<b>\$962,000</b>	<b>\$434,300</b>	<b>\$850,600</b>	<b>\$491,100</b>	<b>\$537,400</b>
<b>Other Data</b>					
Total FTE	9.8	8.8	8.0	6.0	6.1

**Table 24**

**MUSEUM SERVICES**

**Function**

The 1993 Legislature established the Utah Office of Museum Services within the Division of Housing and Community Development. A community based advisory board was appointed by the Governor to create programs that will assist Utah museums. The mission of the Office of Museum Services is to promote Utah museums and the role they play in the state as sources of community pride, centers of public education, and institutions that encourage economic development and tourism. The Office assists Utah museums in improving their ability to:

- care for and manage collections
- develop quality educational resources
- provide access to collections for research; and
- identify and successfully compete for financial resources

**Funding Detail**

Museum Services is funded through the General Fund with most of the allocated resources being used for personal service costs, technical assistance and pass-through to local museums.

<b>Budget History - Community and Culture - Housing and Community Development - Museum Services</b>					
	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	338,700	388,500	291,900	395,300	300,800
General Fund, One-time	1,000,000	0	0	0	2,410,000
Beginning Nonlapsing	76,800	125,900	8,000	4,100	0
Closing Nonlapsing	(126,000)	(8,000)	(4,100)	(23,200)	0
Lapsing Balance	0	(31,500)	0	0	0
<b>Total</b>	<b>\$1,289,500</b>	<b>\$474,900</b>	<b>\$295,800</b>	<b>\$376,200</b>	<b>\$2,710,800</b>
<b>Categories of Expenditure</b>					
Personal Services	108,700	99,000	112,200	129,500	123,600
In-State Travel	2,500	3,200	2,800	2,900	3,100
Out of State Travel	3,000	2,000	500	2,200	2,900
Current Expense	65,500	28,200	30,900	9,600	35,400
DP Current Expense	3,800	3,300	(1,900)	3,000	800
Other Charges/Pass Thru	1,106,000	303,400	151,300	229,000	2,545,000
Operating Transfers	0	35,800	0	0	0
<b>Total</b>	<b>\$1,289,500</b>	<b>\$474,900</b>	<b>\$295,800</b>	<b>\$376,200</b>	<b>\$2,710,800</b>
<b>Other Data</b>					
Total FTE	2.1	2.1	2.2	2.0	2.1

**Table 25**

**OFFICE OF ETHNIC AFFAIRS**

**Function**

The Office of Ethnic Affairs began as separate state entities for four of the state’s minority populations. They were established by executive order by the Governor of the State of Utah in 1996. In 2005, the four offices, along with the Martin Luther King Human Rights Commission were combined into one managerial entity, the Office of Ethnic Affairs, with specific representation from the four minority populations: Asian, Black, Hispanic/Latino and Pacific Islanders. Additional funding for the Office was reallocated from the Administration budget.

The Governor appoints the representative for each minority community. The expectations of the program are outlined in the executive order:

1. that state government should be responsive to all citizens;
2. that close communications between these citizens and the Governor is necessary to maintain a responsive government; and
3. that state government should advocate and promote cooperation and understanding between government agencies and ethnic citizens.<sup>7</sup>

To ensure that these needs are met, the Offices are mandated with the following:

<sup>7</sup> Utah Executive Order August 20, 1996 – Governor Leavitt

- to meet with respective Advisory Councils on a regular basis to address the council’s findings and recommendations regarding the state government’s responsiveness;
- to review state policy, agencies, programs, and projects to determine their impact on the community;
- to inform and recommend state agencies and other entities how they can increase or improve their responsiveness and to serve as a resource for state government in this regard;
- to develop a work plan that addresses identified state issues and set monitoring strategies;
- to inform each respective community about state resources; and
- to report to the Governor’s Office on an annual basis about the state government’s responsiveness to the communities of Utah and also other issues impacting these citizens.

**Funding Detail**

Funding for the Office of Ethnic Affairs is appropriated from the General Fund and dedicated credit revenues. The increased funding in FY 2006 was due to a shift from the administration budget.

<b>Budget History - Community and Culture - Housing and Community Development - Ethnic Office</b>					
	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	571,800	545,300	582,400	608,100	848,600
Dedicated Credits Revenue	15,500	66,700	55,300	115,700	192,100
Transfers	73,600	0	0	0	0
Beginning Nonlapsing	116,000	5,900	61,200	39,100	0
Closing Nonlapsing	(7,500)	(61,200)	(39,100)	0	0
Lapsing Balance	(3,800)	0	0	0	0
<b>Total</b>	<b>\$765,600</b>	<b>\$556,700</b>	<b>\$659,800</b>	<b>\$762,900</b>	<b>\$1,040,700</b>
<b>Categories of Expenditure</b>					
Personal Services	482,700	436,000	496,300	521,700	789,100
In-State Travel	3,400	3,800	6,300	4,300	8,700
Out of State Travel	10,600	10,200	13,600	5,900	18,700
Current Expense	205,200	73,000	109,400	195,300	189,100
DP Current Expense	6,200	8,900	5,000	8,100	5,100
DP Capital Outlay	3,600	0	400	0	0
Other Charges/Pass Thru	53,900	24,800	28,800	27,600	30,000
<b>Total</b>	<b>\$765,600</b>	<b>\$556,700</b>	<b>\$659,800</b>	<b>\$762,900</b>	<b>\$1,040,700</b>
<b>Other Data</b>					
Total FTE	8.0	8.3	10.3	13.0	13.2

**Table 26**

**COMMUNITY ASSISTANCE**

**Function**

The Community Assistance program administers the federal Community Development Block Grant (CDBG). It also provides staff leadership for and financial management of the Permanent Community Impact Fund, the Navajo Revitalization Fund, the Uintah Basin Revitalization Fund, the Rural

Development Fund and the Rural Electronic Commerce Communications System Fund.

#### The Community Development Block Grant

The Community Development Block Grant program provides funds in the state's non-entitlement communities for public facilities, infrastructure, housing and economic development opportunities. (Non-entitlement communities are defined as those cities or counties with populations of less than 50,000 or 200,000 people respectively. Entitlement communities get their CDBG funds directly from the U.S. Department of Housing and Urban Development.) The Community Development Block Grant Policy Committee is made up of elected officials from each of the seven Association of Government offices and provides oversight of the program.

The Community Development Block Grant Program is a federal program funded through the Department of Housing and Urban Development. It is authorized by Executive Order dated November 1, 1985. The program is primarily a tool for community development to create and maintain a suitable living environment. However, the program also has a significant economic development component. CDBG has capitalized 6 regional revolving loan funds in the state and also offers interim loans to eligible businesses. In the past three years 3 very successful loans have been made that created over 200 new jobs.

#### The Permanent Community Impact Fund

The Permanent Community Impact Fund is defined in the Community Development Capital Programs. Administrative funding and costs for staff support and board expenses as well as staff time spent on Federal Mineral Lease and Exchanged Land Mineral Lease receipt analysis for the state are included in the Community Assistance program.

#### Navajo Revitalization Fund Board and the Uintah Basin Revitalization fund Board

The Navajo Revitalization Fund Board and the Uintah Basin Revitalization Fund Board are authorized in statute to maximize the long-term benefit of state severance taxes paid on oil and natural gas production. Revenue from these taxes fund grants and loans to agencies of the state, county or tribal government in San Juan County for the benefit of the Navajo Nation members and for Ute Indian Tribe members of the Uintah and Ouray Reservation in Duchesne and Uintah counties. Administrative costs for staff support are included in the Community Assistance program.

#### Rural Development Fund Board

The Rural Development Fund Board assists south-central Utah communities in the development of capital facilities and infrastructure to mitigate the impact of state and federal land exchanges associated with the creation of the Grand Staircase-Escalante National Monument. Administrative costs for staff support are included in the Community Assistance program.

Rural Electronics Commerce Communications Systems Fund Board

The Rural Electronics Commerce Communications Systems Fund Board assists rural communities in the preservation and promotion of communications systems such as broadcast television. Administrative costs for staff support are included in the Community Assistance program.

**Funding Detail**

Most of the funding for the Community Development Block Grant comes from the federal government. The resources are then used to pass on to local communities.

<b>Budget History - Community and Culture - Housing and Community Development - Community Assistance</b>					
	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	318,800	166,000	139,000	233,900	139,000
General Fund, One-time	0	0	2,000,000	0	0
Federal Funds	6,998,100	6,151,600	8,788,700	7,670,500	8,652,500
GFR - Constitutional Defense	100,000	0	0	0	0
Permanent Community Impact	417,000	2,409,200	1,912,000	522,400	437,300
Beginning Nonlapsing	75,000	0	0	0	0
<b>Total</b>	<b>\$7,908,900</b>	<b>\$8,726,800</b>	<b>\$12,839,700</b>	<b>\$8,426,800</b>	<b>\$9,228,800</b>
<b>Categories of Expenditure</b>					
Personal Services	519,500	497,000	420,600	439,500	477,100
In-State Travel	32,700	35,400	30,800	28,300	36,000
Out of State Travel	11,300	12,100	4,600	2,200	10,800
Current Expense	287,500	298,200	304,600	173,600	301,900
DP Current Expense	3,700	4,000	3,500	2,900	3,000
Other Charges/Pass Thru	7,054,200	7,880,100	12,075,600	7,780,300	8,400,000
<b>Total</b>	<b>\$7,908,900</b>	<b>\$8,726,800</b>	<b>\$12,839,700</b>	<b>\$8,426,800</b>	<b>\$9,228,800</b>
<b>Other Data</b>					
Total FTE	9.4	9.2	7.8	7.0	7.4

**Table 27**

**HOUSING DEVELOPMENT**

**Function**

The Olene Walker Housing Loan Fund (OWHLF) was established by statute 9-4-701 to 708 in 1987 and amended in 2000.

The purpose of the OWHLF is to provide funding for acquisition, rehabilitation, or new construction of the highest quality housing possible at a reasonable cost to insure that all low-income residents of the state have access to affordable, safe, decent and sanitary housing. Loans and other financial assistance are made for multiple family rental properties, single family rehabilitation and down-payment assistance and for special needs housing for the homeless and other activities that will assist in improving the availability and quality of housing for low income persons statewide.

**Accountability**

The success of Housing Development is measured by the new affordable housing units created and the leverage capability of the fund.



**Figure 9**

**Funding Detail**

Funding for housing development is from the federal government and General Fund. The increase in federal funds in FY 2006 was due to the anticipation that the state would take on the Section 8 housing program from HUD. However, this did not happen and the federal funds will drop back down to historical levels in future years.

<b>Budget History - Community and Culture - Housing and Community Development - Housing Development</b>					
	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	430,900	414,800	415,700	531,700	279,600
Federal Funds	216,700	496,600	1,144,000	616,500	10,995,200
Dedicated Credits Revenue	0	718,300	165,600	0	0
Transfers	49,200	25,000	0	0	0
Beginning Nonlapsing	48,000	90,300	39,900	24,000	0
Closing Nonlapsing	(90,300)	(39,900)	(24,000)	0	0
<b>Total</b>	<b>\$654,500</b>	<b>\$1,705,100</b>	<b>\$1,741,200</b>	<b>\$1,172,200</b>	<b>\$11,274,800</b>
<b>Categories of Expenditure</b>					
Personal Services	338,400	382,400	430,700	584,700	632,100
In-State Travel	6,700	6,500	7,000	7,300	39,500
Out of State Travel	20,100	11,600	10,900	6,000	33,400
Current Expense	105,200	140,800	88,300	92,200	292,500
DP Current Expense	5,200	3,000	3,200	4,500	149,900
DP Capital Outlay	0	0	0	0	10,000
Other Charges/Pass Thru	178,900	1,160,800	1,201,100	477,500	10,117,400
<b>Total</b>	<b>\$654,500</b>	<b>\$1,705,100</b>	<b>\$1,741,200</b>	<b>\$1,172,200</b>	<b>\$11,274,800</b>
<b>Other Data</b>					
Total FTE	4.9	5.5	6.6	7.0	12.0

**Table 28**

**SPECIAL HOUSING**

**Function**

This program pays for utilities, building renovations and leased space for the homeless. It also provides housing for the chronically mentally ill, disabled homeless and AIDS victims. All resources are federal funds but only one program, Housing Opportunities for Persons with AIDS (HOPWA), is a formula grant. All other funding, including the Shelter Plus Care Program and Rural Development, are competitive grants.

**Funding Detail** Funding for Special Housing comes from federal funds and is passed through to eligible entities.

<b>Budget History - Community and Culture - Housing and Community Development - Special Housing</b>					
	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
Federal Funds	287,200	186,200	320,300	202,800	345,000
<b>Total</b>	<b>\$287,200</b>	<b>\$186,200</b>	<b>\$320,300</b>	<b>\$202,800</b>	<b>\$345,000</b>
<b>Categories of Expenditure</b>					
Personal Services	3,200	0	1,700	3,200	3,800
Current Expense	200	0	200	400	0
Other Charges/Pass Thru	283,800	186,200	318,400	199,200	341,200
<b>Total</b>	<b>\$287,200</b>	<b>\$186,200</b>	<b>\$320,300</b>	<b>\$202,800</b>	<b>\$345,000</b>
<b>Other Data</b>					
Total FTE	0.0	0.0	0.1	0.0	0.1

**Table 29**

**HOMELESS PROGRAMS/PAMELA ATKINSON HOMELESS TRUST FUND**

**Function** The Pamela Atkinson Homeless Trust Fund is a state legislative appropriation fund, since 1983 administered by the State Community Services Office under the direction of the State Homeless Coordinating Committee (SHCC). Programs include Critical Needs Housing, Emergency Shelter Grants and Homeless Trust Fund to provide statewide funding to social service agencies related to homeless services.

The SHCC was established to facilitate a better understanding of the concept of homelessness in the community and to assist in the allocation of homeless funds received from the state and federal Government. Funds are disbursed in a competitive process to private and public non-profit providers of homeless services, local housing authorities, and associations of governments to support efforts to create affordable housing, shelter and support services to homeless individuals and families and victims of domestic violence.

The SHCC provides funds through the Pamela Atkinson Homeless Trust Fund to public and non-profit entities that provide services to the homeless, poor, and victims of domestic violence across the state. More than 80 agencies provide services that assist these families and individuals to become self-sufficient. Methods used include, but are not limited to, rental assistance, temporary shelter, transitional housing, and case management and mental health services.

**Accountability** The program measures the number of homeless moved to self-sufficiency, shelter nights provided, and assistance provided (including shelter nights provided) to gauge their success. In addition, success is measured by the increase in permanent supportive housing for the homeless, participation in a statewide information service to measure client progress and identify gaps in services to individuals and families, and increase collaboration and access to services by the chronically homeless. Actual data for these measures will be available beginning next Legislative Session.

**Funding Detail**

Funding from the Homeless Committee comes from the General Fund, federal funds, and dedicated credit revenues. Most of the funding is passed through to homeless providers in the state.

<b>Budget History - Community and Culture - Housing and Community Development - Homeless Committee</b>					
	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	1,749,500	1,659,900	1,659,900	1,660,400	1,665,400
Federal Funds	577,100	554,900	731,300	776,900	821,800
GFR - Homeless Trust	150,000	150,000	550,000	650,000	850,000
Lapsing Balance	(47,800)	(3,300)	(23,000)	(102,500)	0
<b>Total</b>	<b>\$2,428,800</b>	<b>\$2,361,500</b>	<b>\$2,918,200</b>	<b>\$2,984,800</b>	<b>\$3,337,200</b>
<b>Categories of Expenditure</b>					
Personal Services	63,800	49,200	108,300	113,900	74,100
In-State Travel	2,000	1,000	1,600	1,500	2,000
Out of State Travel	800	500	800	5,800	2,700
Current Expense	86,800	51,100	15,100	36,200	16,400
DP Current Expense	0	300	800	1,400	1,400
Other Charges/Pass Thru	2,275,400	2,259,400	2,791,600	2,826,000	3,240,600
<b>Total</b>	<b>\$2,428,800</b>	<b>\$2,361,500</b>	<b>\$2,918,200</b>	<b>\$2,984,800</b>	<b>\$3,337,200</b>
<b>Other Data</b>					
Total FTE	0.7	0.7	1.0	2.0	1.8

**Table 30**

**LOW-INCOME HOME ENERGY ASSISTANCE PROGRAM (LIHEAP/HEAT)/UTAH TELEPHONE ASSISTANCE PROGRAM (UTAP)**

**Function**

The federal Low-Income Home Energy Assistance Program (LIHEAP), which also operates under the state title of Home Energy Assistance Target (HEAT) Program, is a 100 percent federally-funded block grant program used to provide utility assistance to low-income households during the winter months. This program is administered in partnership with local agencies such as the Associations of Government (AOGs) and non-profit agencies.

The HEAT program provides the following services:

1. It provides home heating assistance during the winter to low-income, elderly, and disabled households.
2. It provides home weatherization to low-income, elderly, and disabled households.
3. It provides utility crisis intervention assistance to low-income, elderly and disabled households.
4. It administers and coordinates the utility moratorium program.
5. It certifies eligibility for the Home Electric Lifeline Program (HELP)

Benefit funds that are unused at the end of the heat season (typically, November through March), can be sub-awarded for home weatherization activity (between 15-25 percent of the total original award).

The UTAP program provides low-income families at 135 percent below the poverty level and/or families receiving public assistance with a discount in their monthly telephone bill and/or and installation rebate.

**Accountability**

The HEAT and UTAP programs track the applications process to measure the number of families served.



**Figure 10**

**Funding Detail**

Funding for the HEAT program is federal funds; funding for UTAP and HELP are provided through dedicated credit revenues.

<b>Budget History - Community and Culture - Housing and Community Development - HEAT</b>					
	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
Federal Funds	11,955,000	12,259,100	15,304,800	12,354,000	13,983,200
Dedicated Credits Revenue	31,000	13,300	31,100	33,400	60,000
<b>Total</b>	<b>\$11,986,000</b>	<b>\$12,272,400</b>	<b>\$15,335,900</b>	<b>\$12,387,400</b>	<b>\$14,043,200</b>
<b>Categories of Expenditure</b>					
Personal Services	165,700	167,600	206,400	213,000	251,300
In-State Travel	2,200	1,700	3,500	4,700	5,000
Out of State Travel	1,700	3,800	6,200	3,100	8,000
Current Expense	104,700	104,000	108,500	122,600	96,500
DP Current Expense	47,600	44,400	40,600	50,200	50,700
Other Charges/Pass Thru	11,664,100	11,950,900	14,970,700	11,993,800	13,631,700
<b>Total</b>	<b>\$11,986,000</b>	<b>\$12,272,400</b>	<b>\$15,335,900</b>	<b>\$12,387,400</b>	<b>\$14,043,200</b>
<b>Other Data</b>					
Total FTE	3.2	3.1	4.4	4.0	3.5

**Table 31**

**WEATHERIZATION ASSISTANCE**

**Functions**

This program helps reduce the energy consumption and utility bills for low-income households. Priority is given to the elderly, disabled, families with pre-school age children, those with very high heating bills, and other at-risk households. Utah residents who are below 125 percent of the federal poverty guidelines are eligible for a one-time non-cash grant to make energy efficient improvements to their homes. In addition to energy efficiency, the program seeks to increase health and safety through heating system improvements and to increase the overall comfort of the occupants. This is important since program participants reside in the most neglected, oldest, least energy efficient, and most drafty housing stock in the state. Another goal of the program is to help preserve existing affordable housing and prevent homelessness.

The Division administers the program through local government and non-profit agencies. Primary core funding is made available through the U.S. Department of Energy (DOE). Local agencies conduct a computerized energy audit on each home to identify the most cost effective improvements to make. They then implement a wide variety of improvements including, insulation air leakage testing and sealing, comprehensive heating system evaluations and tune-ups, client education, and electrical base load reduction measures. As a result of Weatherization, participating households realize an average annual savings in excess of 25 percent. The Utah Weatherization Program has been very successful in leveraging its appropriation of State funding to gain large amounts of federal, private and utility funding. Utah Power, Questar Gas and the Utah Public Service Commission have responded positively, becoming contributing financial partners in the funding of the Weatherization Program.

**Funding Detail**

Most of the funding for Weatherization is allocated from federal funds and dedicated credit revenues. The bulk of the appropriation is passed through to eligible entities.

<b>Budget History - Community and Culture - Housing and Community Development - Weatherization Assistance</b>					
	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	66,000	16,000	16,000	16,000	16,000
Federal Funds	1,558,000	2,043,400	1,912,900	5,566,500	5,212,400
Dedicated Credits Revenue	475,000	826,600	571,200	349,600	1,100,000
Transfers	1,847,800	2,652,900	3,606,000	0	0
Beginning Nonlapsing	148,300	108,200	103,000	0	0
Closing Nonlapsing	(108,200)	(103,000)	0	0	0
<b>Total</b>	<b>\$3,986,900</b>	<b>\$5,544,100</b>	<b>\$6,209,100</b>	<b>\$5,932,100</b>	<b>\$6,328,400</b>
<b>Categories of Expenditure</b>					
Personal Services	124,300	182,900	181,200	196,000	225,500
In-State Travel	3,400	4,800	2,900	3,200	7,000
Out of State Travel	3,800	4,500	2,200	6,200	6,600
Current Expense	38,800	51,200	61,800	58,100	62,500
DP Current Expense	400	1,400	3,900	1,700	1,800
Other Charges/Pass Thru	3,816,200	5,299,300	5,957,100	5,666,900	6,025,000
<b>Total</b>	<b>\$3,986,900</b>	<b>\$5,544,100</b>	<b>\$6,209,100</b>	<b>\$5,932,100</b>	<b>\$6,328,400</b>
<b>Other Data</b>					
Total FTE	3.1	3.2	3.5	3.0	3.5

**Table 32**

**COMMUNITY SERVICES BLOCK GRANT**

**Function**

The Community Services Block Grant (CSBG) program is a federal formula-based appropriation administered by the State Community Services Office for community action program (CAPs) across the state. The community action programs provide local leadership and support to combat the causes, as well as the effects of poverty.

There are nine community action programs serving all 29 counties in Utah. Community action programs implement the self-help philosophy through a process of innovative, practical and timely programs and services that emphasize self-sufficiency while addressing the immediate financial crisis needs of low-income people. Community action programs serve as a catalyst to coordinate efforts, to mobilize resources and to encourage other organizations to deliver needed services.

**Accountability**

The Community Services Block Grant uses the federal “Results Oriented Management and Accountability (ROMA) System” to measure success. This system measures seven goals using over fifty indicators of success, including the number of households avoiding homelessness or receiving housing counseling/rental assistance, the number of individuals receiving training and services in support of obtaining and retaining employment, and the amount of federal and private funds leveraged for anti-poverty programs. Data for these indicators will be provided in the next General Session.

**Funding Detail**

Community Services primarily uses federal funds and some state revenues to provide services to eligible populations.

<b>Budget History - Community and Culture - Housing and Community Development - Community Services</b>					
	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	39,900	44,000	42,300	49,300	49,400
Federal Funds	3,213,000	3,358,800	3,299,700	3,524,700	3,730,600
<b>Total</b>	<b>\$3,252,900</b>	<b>\$3,402,800</b>	<b>\$3,342,000</b>	<b>\$3,574,000</b>	<b>\$3,780,000</b>
<b>Categories of Expenditure</b>					
Personal Services	129,700	178,000	168,000	149,200	202,900
In-State Travel	8,500	2,800	2,800	2,100	2,000
Out of State Travel	8,400	11,200	6,800	7,700	6,900
Current Expense	34,300	53,900	34,400	33,200	29,000
DP Current Expense	1,300	1,500	1,700	1,200	2,000
Other Charges/Pass Thru	3,070,700	3,155,400	3,128,300	3,380,600	3,537,200
<b>Total</b>	<b>\$3,252,900</b>	<b>\$3,402,800</b>	<b>\$3,342,000</b>	<b>\$3,574,000</b>	<b>\$3,780,000</b>
<b>Other Data</b>					
Total FTE	2.5	2.3	3.0	3.0	3.5

**Table 33**

**UTAH COMMISSION ON VOLUNTEERS**

**Function**

The mission of the Utah Commission on Volunteers is to improve communities through service and volunteering in Utah. The mission is accomplished through three main efforts: administration of programs of the Corporation for National and Community Service (CNCS), including AmeriCorps and Learn & Serve; establishment and support of local Volunteer Centers; and the promotion and support of the local Citizen Corp Councils in concert with the state Department of Emergency Services. Statutory authority is provided in UCA 9-1-803.

**Funding Detail**

Funding for the Commission on Volunteers is mainly federal fund with a small portion attributable to the General Fund. Most of the funding is passed through to the volunteer centers.

<b>Budget History - Community and Culture - Housing and Community Development - Commission on Volunteers</b>					
	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	193,600	93,600	93,900	99,300	99,700
Federal Funds	2,687,300	2,209,300	1,247,400	1,821,200	1,862,700
Dedicated Credits Revenue	0	65,800	125,300	0	72,900
Transfers	0	0	0	43,900	0
Beginning Nonlapsing	134,700	105,700	0	0	0
Closing Nonlapsing	(105,700)	0	0	0	0
<b>Total</b>	<b>\$2,909,900</b>	<b>\$2,474,400</b>	<b>\$1,466,600</b>	<b>\$1,964,400</b>	<b>\$2,035,300</b>
<b>Categories of Expenditure</b>					
Personal Services	359,900	385,500	371,000	324,200	331,400
In-State Travel	18,900	17,200	12,100	13,000	18,000
Out of State Travel	11,900	8,200	5,500	8,800	13,300
Current Expense	114,800	62,200	85,400	58,300	72,700
DP Current Expense	1,600	2,600	2,000	4,700	2,000
Other Charges/Pass Thru	2,402,800	1,998,700	990,600	1,555,400	1,597,900
<b>Total</b>	<b>\$2,909,900</b>	<b>\$2,474,400</b>	<b>\$1,466,600</b>	<b>\$1,964,400</b>	<b>\$2,035,300</b>
<b>Other Data</b>					
Total FTE	6.2	6.1	5.9	5.0	5.2

**Table 34**

**EMERGENCY FOOD NETWORK**

**Function**

Funding provided to the Emergency Food Network (EFN) is administered by the State Community Services Office for distribution to emergency food pantries statewide. The funds assist local food banks and other providers with the distribution of emergency and supplemental nutrition to households in poverty. Emergency food pantries utilize a variety of resources. These are mostly state and local funds leverages with in-kind resources that include food and volunteer support.

**Funding Detail**

Funding for the program is through the General Fund with resources being passed through to eligible entities.

<b>Budget History - Community and Culture - Housing and Community Development - Emergency Food Network</b>					
	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	170,000	140,400	170,400	200,400	171,500
General Fund, One-time	0	0	0	0	130,000
Federal Funds	0	0	800	8,300	11,400
Beginning Nonlapsing	18,600	9,000	15,900	8,800	0
Closing Nonlapsing	(9,000)	(15,900)	(8,800)	(3,200)	0
<b>Total</b>	<b>\$179,600</b>	<b>\$133,500</b>	<b>\$178,300</b>	<b>\$214,300</b>	<b>\$312,900</b>
<b>Categories of Expenditure</b>					
Personal Services	0	0	100	7,700	6,700
Current Expense	0	0	700	600	5,800
Other Charges/Pass Thru	179,600	133,500	177,500	206,000	300,400
<b>Total</b>	<b>\$179,600</b>	<b>\$133,500</b>	<b>\$178,300</b>	<b>\$214,300</b>	<b>\$312,900</b>
<b>Other Data</b>					
Total FTE	0.0	0.0	0.1	0.0	0.1

**Table 35**

**COMMUNITY DEVELOPMENT CAPITAL**

**Function**

These programs mitigate the impacts of non-metallic mineral extraction and help fund special service districts. The funding sources are the mineral lease royalties returned to the State by the federal government. Utah is energy rich in coal, hydroelectric, geothermal, natural gas, uranium and crude oil. The energy industry not only includes production of energy fuels, but the conversion of these resources into other forms of energy such as petroleum and electricity. This energy is used in Utah, shipped to other surrounding states, or exported to overseas markets.

In order to help mitigate local impacts of major energy and mineral development on federal lands, the federal government returns half of the royalty revenues collected back to the State of origin. The royalties collected are called mineral lease funds. Because of the significant extent of federal lands in Utah, these impacts are extensive.

Utah puts the funds into two General Fund - Restricted Accounts. The Mineral Lease Account is general royalty revenue returned to the State. The Mineral Lease Bonus Account originally came from the Department of Interior oil shale prototype leases known as U-a and U-b, located in eastern Utah. Currently, Bonus Revenue includes revenue from lease renewal fees and leases obtained from new mineral development.

**Statutory Authority**

Statutory authority for the Permanent Community Impact Board is provided in UCA 9-4-301.

**Funding Detail**

The CD Capital program is funded through federal mineral lease revenues.

<b>Budget History - Community and Culture - Community Development Capital Budget</b>					
	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
Federal Mineral Lease	1,477,000	2,024,900	3,173,700	4,184,500	2,500,000
Permanent Community Impact	17,663,000	18,290,800	34,840,900	9,400,000	49,300,000
Beginning Nonlapsing	0	33,000	0	0	0
Lapsing Balance	(9,624,300)	(6,942,200)	(26,788,900)	0	0
<b>Total</b>	<b>\$9,515,700</b>	<b>\$13,406,500</b>	<b>\$11,225,700</b>	<b>\$13,584,500</b>	<b>\$51,800,000</b>
<b>Programs</b>					
Permanent Community Impact Board	8,038,700	11,348,600	8,052,000	9,400,000	49,300,000
Special Service Districts	1,477,000	2,057,900	3,173,700	4,184,500	2,500,000
<b>Total</b>	<b>\$9,515,700</b>	<b>\$13,406,500</b>	<b>\$11,225,700</b>	<b>\$13,584,500</b>	<b>\$51,800,000</b>
<b>Categories of Expenditure</b>					
Other Charges/Pass Thru	9,515,700	13,406,500	11,225,700	13,584,500	51,800,000
<b>Total</b>	<b>\$9,515,700</b>	<b>\$13,406,500</b>	<b>\$11,225,700</b>	<b>\$13,584,500</b>	<b>\$51,800,000</b>
<b>Other Data</b>					

**Table 36**

**CHAPTER 2 GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT (GOED)**

<b>Function</b>	The role of economic development is to facilitate the growth of quality jobs, promote Utah business, and develop economic prosperity for Utah through increasing the net tax revenue to the State.
<b>Statutory Authority</b>	<p>The Department was restructured in the 2005 General Session. Statutory authority for the Governor's Office of Economic Development is now provided in UCA 63-38f. GOED shall:</p> <ul style="list-style-type: none"><li>➤ Be the industrial promotion authority of the state;</li><li>➤ Promote and encourage the economic, commercial, financial, industrial, agricultural, and civic welfare of the state;</li><li>➤ Do all lawful acts to create, develop, attract, and retain business, industry, and commerce within the state; and</li><li>➤ Do other acts that enhance the economy of the state.</li></ul>

**Funding Detail**

A five year funding history is provided below.

<b>Budget History - Economic Development - Business and Travel Development</b>					
	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	16,672,300	14,625,100	11,703,200	17,433,300	13,669,100
General Fund, One-time	0	0	0	0	525,000
Transportation Fund	118,000	118,000	118,000	118,000	118,000
Federal Funds	449,700	759,100	197,700	421,700	400,100
Dedicated Credits Revenue	263,400	233,300	267,900	199,300	344,800
General Fund Restricted	484,600	0	0	0	0
GFR - Business Development for Disadvan	0	0	0	0	250,000
GFR - Industrial Assistance	0	99,700	0	0	0
GFR - Motion Picture Incentive Fund	0	0	0	0	1,000,000
GFR - Tourism Marketing Performance	0	1,750,000	450,000	0	10,000,000
Transfers	0	67,000	0	0	0
Beginning Nonlapsing	3,516,600	981,600	2,544,700	2,650,500	0
Closing Nonlapsing	(981,500)	(2,544,700)	(2,688,300)	(9,406,500)	0
Lapsing Balance	0	(115,800)	0	0	0
<b>Total</b>	<b>\$20,523,100</b>	<b>\$15,973,300</b>	<b>\$12,593,200</b>	<b>\$11,416,300</b>	<b>\$26,307,000</b>
<b>Programs</b>					
Administration	7,215,900	5,767,500	3,254,800	2,047,500	3,382,000
Film Commission	705,800	614,400	670,800	633,300	1,672,000
International Development	1,222,300	843,900	994,600	777,500	1,110,400
Business Development	3,962,500	3,225,700	2,604,500	2,120,800	2,807,600
Science and Technology	3,715,700	3,074,100	2,748,500	3,724,400	4,626,000
Internal Development	2,435,500	1,451,900	1,631,600	1,339,700	1,636,500
External Development	926,300	782,600	525,500	564,500	854,200
Pioneer Communities	232,900	213,200	162,900	208,600	218,300
Advertising and Promotion	0	0	0	0	10,000,000
Special Opportunities	106,200	0	0	0	0
<b>Total</b>	<b>\$20,523,100</b>	<b>\$15,973,300</b>	<b>\$12,593,200</b>	<b>\$11,416,300</b>	<b>\$26,307,000</b>
<b>Categories of Expenditure</b>					
Personal Services	4,856,000	4,297,100	4,059,300	3,923,600	4,751,600
In-State Travel	110,100	58,500	70,900	53,100	76,700
Out of State Travel	264,700	145,300	199,000	166,700	179,500
Current Expense	7,935,300	6,668,300	3,633,300	1,818,500	3,333,300
DP Current Expense	329,300	398,100	162,800	140,500	132,000
DP Capital Outlay	7,800	5,900	1,200	0	1,258,800
Capital Outlay	20,500	0	0	0	0
Other Charges/Pass Thru	6,999,400	4,400,100	4,466,700	5,313,900	16,575,100
<b>Total</b>	<b>\$20,523,100</b>	<b>\$15,973,300</b>	<b>\$12,593,200</b>	<b>\$11,416,300</b>	<b>\$26,307,000</b>
<b>Other Data</b>					
Total FTE	69.6	64.1	60.1	62.0	61.1
Vehicles	3	3	3	3	3

**Table 37**

**ADMINISTRATION**

**Function**

GOED Administration provides leadership to the two strategic program areas in the Office: Business and Economic Development and Tourism. The Administration is responsible for strategic development and fiscal guidance.

The Administration also provides oversight to the pass through programs including the Utah Sports Commission and the Defense Conversion funding.

**Funding Detail**

The Administration is funded through General Fund.

<b>Budget History - Economic Development - Business and Travel Development - Administration</b>					
	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	5,831,300	5,207,900	2,774,900	6,993,700	3,357,000
General Fund, One-time	0	0	0	0	25,000
GFR - Tourism Marketing Performance	0	1,750,000	450,000	0	0
Beginning Nonlapsing	1,510,300	258,700	1,415,200	1,196,900	0
Closing Nonlapsing	(125,700)	(1,358,300)	(1,385,300)	(6,143,100)	0
Lapsing Balance	0	(90,800)	0	0	0
<b>Total</b>	<b>\$7,215,900</b>	<b>\$5,767,500</b>	<b>\$3,254,800</b>	<b>\$2,047,500</b>	<b>\$3,382,000</b>
<b>Categories of Expenditure</b>					
Personal Services	897,000	697,300	693,000	359,000	837,800
In-State Travel	39,300	15,600	16,400	9,500	15,500
Out of State Travel	75,500	50,400	91,700	61,400	31,500
Current Expense	3,770,200	4,539,200	1,475,700	145,000	1,048,000
DP Current Expense	18,500	34,300	9,300	7,400	9,000
DP Capital Outlay	0	0	0	0	665,200
Other Charges/Pass Thru	2,415,400	430,700	968,700	1,465,200	775,000
<b>Total</b>	<b>\$7,215,900</b>	<b>\$5,767,500</b>	<b>\$3,254,800</b>	<b>\$2,047,500</b>	<b>\$3,382,000</b>
<b>Other Data</b>					
Total FTE	12.0	10.0	10.0	10.0	10.0
Vehicles	3	3	3	3	3

**Table 38**

**BUSINESS AND ECONOMIC DEVELOPMENT**

**Function**

The mission of Business and Economic Development is to create jobs that will raise the standard of living of Utah’s citizens by enabling companies to be successful. To accomplish this mission Business and Economic Development is focused on driving business creation, expansion and retention, and recruitment. Business and Economic Development administration currently provides leadership, strategic development, and has fiscal responsibility for the following programs:

Business Creation

State Science Advisor

Centers of Excellence

Business Expansion & Retention

Small Business Development Centers

Rural Development

Smart Sites

Main Street Program

International Trade & Diplomacy

Procurement Technical Assistance Centers

Business Recruitment

Corporate Recruitment

State Incentives

In addition Business and Economic Development provides oversight for programs such as the Utah Defense Alliance and the Manufacturing Extension Partnership.

The following new programs were created by GOED at the end of FY 2005. A detailed account will be provided in next year's report:

- Cluster Development
- Capital Formation
- Talent Acquisition
- Business & Technology Parks
- Entrepreneurial Development
- Business Development

## **BUSINESS CREATION**

State Science Advisor

The State Science Advisor is given statutory authority under UCA 63-38f-606 and is responsible for all statewide initiative related to science and technology. The State Science Advisor has specific responsibility for fostering technological advancement and developing new technology-based economic opportunities. The stated mission is to "accelerate Utah's emergence as a center for technology investment, employment and entrepreneurship."

The State Science Advisor also represents the interests of both Utah citizens and the State government on over 20 boards, commissions and councils ranging in scope from the destruction of chemical weapons to seismic safety, as well as directing the activities of the State Science Advisory Council, providing counsel to the Governor, Legislature and State agencies on matters with technical aspects, and advising Universities, municipalities and business throughout the state on issues of science education and technology-based economic development. The State Science Advisor is appointed directly by the Governor under statutory authority.

### **Accountability**

Success for this program will be measured by the number of jobs created. This data will be tracked and results presented in the next couple of years.

**Funding Detail**

The Technology and Science program contains funding for the Centers of Excellence program and the staff support for the state science advisor. There is also funding for other pass through entities including the Manufacturers Extension Partnership.

<b>Budget History - Economic Development - Business and Travel Development - Science and Technology</b>					
	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	3,034,500	3,123,200	3,140,100	3,928,700	4,060,900
General Fund, One-time	0	0	0	0	500,000
Dedicated Credits Revenue	0	0	60,000	0	65,100
GFR - Industrial Assistance	0	99,700	0	0	0
Transfers	0	67,000	0	0	0
Beginning Nonlapsing	1,096,200	400,900	391,600	879,600	0
Closing Nonlapsing	(415,000)	(591,700)	(843,200)	(1,083,900)	0
Lapsing Balance	0	(25,000)	0	0	0
<b>Total</b>	<b>\$3,715,700</b>	<b>\$3,074,100</b>	<b>\$2,748,500</b>	<b>\$3,724,400</b>	<b>\$4,626,000</b>
<b>Categories of Expenditure</b>					
Personal Services	438,000	403,500	365,300	604,800	425,200
In-State Travel	5,300	3,800	3,500	7,200	4,500
Out of State Travel	56,300	9,700	12,900	10,600	17,400
Current Expense	678,800	106,200	52,100	276,200	66,100
DP Current Expense	25,600	2,400	4,200	18,600	14,500
Other Charges/Pass Thru	2,511,700	2,548,500	2,310,500	2,807,000	4,098,300
<b>Total</b>	<b>\$3,715,700</b>	<b>\$3,074,100</b>	<b>\$2,748,500</b>	<b>\$3,724,400</b>	<b>\$4,626,000</b>
<b>Other Data</b>					
Total FTE	4.0	6.0	5.0	5.0	5.0

**Table 39**

Clusters

The strategy centers on the development of clusters in the following areas: Life Sciences, Information Technology & Software Development, Aerospace, Defense and Homeland Security, Energy and Natural Resources and Competitive Accelerators such as Outdoor Recreation and Nutritional and Family Products.

**Accountability**

technology@breakfast

The technology@breakfast speaker series consists of monthly breakfast meetings to provide networking opportunities for business, academic, and governmental leaders. Topics focus on technology-based economic development initiatives.

Centers of Excellence

The Centers of Excellence Program provides funding to Universities within the State to identify marketable technologies, transfer those technologies to Utah businesses, and capitalize on those technologies to produce new, high

paying jobs. The Centers of Excellence program was created in statute in 1986.<sup>8</sup>

The primary objective of the Centers of Excellence Program from its inception has been to encourage the commercialization of leading edge technologies developed at Utah's universities and colleges. The commercialization, accomplished through licensing patented technologies and protected intellectual property and by creating new companies, impacts Utah's economic base, and the leveraged use of matching fund dollars to strengthen research and development at Utah's institutions of higher learning.

In the 2003-2004 funding cycle the office received proposals totaling \$4 million in requests compared to \$2 million in funding. Of the \$2 million in funding, \$150,000 is used for planning grants and for the Commercialization Consulting Program. The remaining revenue funds the centers.

Prior to FY 2006, centers were eligible for funding depending upon their successful forward program, for a period of five years. As of FY 2006, this has been reduced for 4 years of eligibility, although at a higher level of funding, in order to accelerate time to market of these exciting technologies.

Proposals for Centers of Excellence funding are reviewed by the volunteer Centers of Excellence Advisory Council. Centers selection is based on a ranking established through the review process.

The Centers program funds a consulting program which helps Centers determine successful strategies for commercialization. As of FY 2006, this consulting program has been revamped with a budget of \$500,000 (approximately \$25,000 per center) and recruiting seasoned technology executives and serial entrepreneurs to consult with the Centers. The job of all business consulting in the Centers program is to help create robust and successful business plans based on the most promising market segments and opportunities.

The Director of the Centers of Excellence program operates under the oversight of the State Advisory Council on Science and Technology (SAC) and the GOED Board which are the two citizen oversight boards with responsibility for the Centers of Excellence program. Each center tracks, and reports to the Director matching funds, licenses, patents, sponsored research projects from potential customers/licensees and spinout companies. These are all self reported but can be confirmed via the Technology Transfer Offices/Sponsored Projects Offices at the Universities. The progress of each Center against the development program and milestones described in their annual report/proposal is also tracked by the business team members throughout the year, and by the Council annually. In addition, as of FY 2006, new Business Advisory Councils, with volunteers from the business community, will serve as ongoing mentors to the Centers and the Business Team mentors and will also assist the SAC in their statutory responsibility to oversee the Centers throughout the year.

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<sup>8</sup> UCA 63-38f

Before the 2006 Legislative session, the Centers of Excellence program will compile and present a 2004-05 annual report, which will also be posted on the Centers program Website, as are all annual reports from the history of the program.

### Results

Since 1986, over 100 centers have been formed and funded and over 175 companies have spun off from centers funded by the Centers of Excellence program. Of these, 61 are known to be in Utah today. The Centers program has also helped to foster 179 patents, resulting in 204 license agreements.

As of the last audit in 2003 (based on a sample of 38 Centers), Centers spinout companies directly employed over 2,008 persons in the state, at an average wage of \$59,000 for a single year wage impact of \$118,500,000. At a 7 percent tax rate, these jobs deliver approximately \$8,290,000 a year in individual income taxes.

A specific example of a company which received funding from Centers of Excellence is Myriad Genetics (MYGN), which began as the Center for Cancer Genetic Epidemiology which received funding from COEP of \$354,000. Myriad Genetics, as of 9/14/05, had a market capitalization of \$629.86 million and in a 2003 survey had over 400 Utah employees at an average wage of \$62,700. Using these statistics we can estimate the Myriad's single year wage impact is approximately \$25,000,000. At a tax rate of 7 percent this results in approximately \$1,750,000 paid to the state in individual income taxes alone.

Other firms that have spun out from the Centers of Excellence include Sonic Innovations (SNCI) with a 9/14/05 Market cap of \$102,710,000 which spun out of the 1995 Center for Signal Processing from BYU, which received \$776,000 in Centers funding. In a 2003 survey Sonic had 101 employees at an average salary of \$79,000, resulting in a single year wage impact of approximately \$8,000,000. This yields, at a 7 percent tax rate, annual individual income taxes of approximately \$565,000.

Another successful spinout from the Centers program is Theratech which was acquired Watson Pharmaceuticals (WPI) and was a spinout of the 1986 Center for Controlled Drug Delivery from the University of Utah, which received Centers funding of \$646,000. In a 2003 survey Theratech had 324 employees with an average annual salary of \$61,000. This delivered a single year wage impact of approximately \$19,760,000 and individual income taxes of approximately \$1,380,000.

Other spinouts from the Centers of Excellence program include Echelon Biosciences Inc. an Aeterna Zentaris Company (AEZS) which spun out of the Center for Cell Signaling; the Space Dynamics Laboratory at Utah State University which emerged from the Center for Space Engineering; Sarcos, which spun out from the Center for Engineering Design at the University of Utah.

Emerging COE successes from current Centers or recent graduates of the program include Sentrix Surgical, Inc, a spinout of the Center for Therapeutic Biomaterials at the University of Utah; Visual Influence, Inc. (SCI at University of Utah); IsoTruss Structures, Inc. (Licensee of BYU Center for Advanced Structural Composites); RapidMapper (Licensee of Advanced Imaging LADAR –USU), MegaStir Technologies, Inc. (Spinout of Advanced Joining of Materials (BYU); TechniScan Medical Systems (Spinout of Inverse Problems, Imaging and Tomography – UU).

#### COEP Accomplishments for FY 2005

The revamping of the selection process for the FY 2006 year is a key accomplishment of the 2004-05 work. There are 34 proposals to the Centers of Excellence Program for FY 2006.

### **BUSINESS EXPANSION AND RETENTION**

#### **Function**

Business Expansion and Retention (BEAR) is charged with promoting the vitality, expansion and retention of existing Utah businesses. Existing businesses create 75 percent of the jobs that are created every year. BEAR insures statewide coverage, oversight, and implementation of programs to help existing businesses.

The Economic Cluster Initiative is also a key enabler to BEAR's success. It drives industry partnering and enables industry self-sufficiency by building strong industry associations and establishing a business development strategy for each industry.

Statutory responsibilities include: Enterprise Zone Administration; Recycling Zone Administration; Pioneer Community/Main Street Program Administration; and the Office of Rural Development (SB 50).

Specific Business Expansion and Retention programs include the following:

- Entrepreneurial Development (SBDC's)
- International Trade and Diplomacy
- Rural
- Procurement
- Manufacturing Productivity

#### Small Business Development Centers (SBDC's)

The Utah Small Business Development Centers were established to provide small business owners with one-on-one counseling, business skills training, and loan counseling. The investment in SBDC program of \$349,000 per year by the Legislature helps fund a partnership and leverages funds from the SBA and local Colleges and Universities in Utah. Measures include counseling sessions, seminars and training sessions. Services are provided to help small businesses assess opportunities and challenges.

In FY 2006, Utah will increase its focus on entrepreneurial development by establishing Business Resource Centers, entrepreneurial development software called Utah Business Link, and a business-to-business directory.

#### International Trade and Diplomacy

Since 1982 the International Trade and Diplomacy Office assists Utah companies to develop markets for their products and services in foreign countries. The Mission of International Development is to create jobs by increasing Utah's exports and international presence.

International fulfills its mission by identifying receptive global markets for Utah goods and services, cultivating and innovative business image, developing an informed leadership and constituency for international trade in Utah and branding Utah for international audiences. In addition, International serves as the State's diplomacy advisor and leverages diplomatic contacts to develop and expand foreign markets for Utah.

International focuses on the following activities:

- Create jobs by increasing international trade – Conducting seminars on international business; providing export assistance and business advice through local business visits; organizing trade missions; hosting international trade delegations; and creating and export directory.
- Increase trade by branding Utah globally – Brand all collateral materials; distribute Utah promotional materials throughout the world; provide branded gifts to international dignitaries, and showcases Utah branding on their website.
- Increases trade opportunities by promoting Utah's technical strengths – Combine international business development efforts with State's Cluster Initiative to highlight strong industry-specific ecosystems to global marketplace; promote visits by diplomatic delegations to Utah by presenting Cluster matchmaking opportunities and involve Cluster leaders in diplomatic visits and trade missions.

#### **Accountability**

The success of the International Program will be measured by:

- tracking the performance of participating trade mission companies through increased employment and wages.
- surveying trade mission participants to track increased sales
- conducting baseline surveys to determine the percentage of the company's international involvement
- maintaining a log of companies counseled, attendees at training, and hits of the export directory and
- tracking trade mission participants increased international contracts and monitoring projected sales and actual sales.

Data will be collected and provided in future legislative sessions.

The success of the Procurement Technical Assistance Program will be measured by:

- The number of new jobs created from increase contracts
- The companies available to contract with the government
- Increase procurement contracts for small businesses.

The success of the Rural component of the budget will be measured by:

- Increased jobs in rural Utah
- Number of Smart Site firms located in rural areas
- Main Street retail sales tax growth.

All of these measures will be presented in future legislative discussions.

**Funding Detail**

The International Program is funded largely through the General Fund.

<b>Budget History - Economic Development - Business and Travel Development - International Development</b>					
	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	1,221,300	910,900	1,080,400	1,035,600	1,100,400
Dedicated Credits Revenue	0	0	0	0	10,000
Beginning Nonlapsing	17,300	0	67,000	156,800	0
Closing Nonlapsing	(16,300)	(67,000)	(152,800)	(414,900)	0
<b>Total</b>	<b>\$1,222,300</b>	<b>\$843,900</b>	<b>\$994,600</b>	<b>\$777,500</b>	<b>\$1,110,400</b>
<b>Categories of Expenditure</b>					
Personal Services	709,500	529,400	550,800	519,900	666,800
In-State Travel	17,700	2,600	7,900	900	8,200
Out of State Travel	34,700	12,900	11,800	7,700	23,900
Current Expense	365,200	289,900	418,500	209,400	407,100
DP Current Expense	29,300	7,100	4,400	14,600	4,400
DP Capital Outlay	0	0	1,200	0	0
Other Charges/Pass Thru	65,900	2,000	0	25,000	0
<b>Total</b>	<b>\$1,222,300</b>	<b>\$843,900</b>	<b>\$994,600</b>	<b>\$777,500</b>	<b>\$1,110,400</b>
<b>Other Data</b>					
Total FTE	9.0	7.0	7.0	7.0	7.0

**Table 40**

Office of Rural Development

SB 50 (2004 General Session) created a formalized Office of Rural Development and established the Governor’s Rural Partnership Board to provide rural policy input to the Governor’s Office and the Utah State Legislature. The Office of Rural Development provides staff support for the Governor’s Rural Partnership Board and works to implement their recommendations in a manner that is consistent with the goals and objectives of the Governor’s Office of Economic Development. Additionally, the Office provides a voice and clearinghouse for rural Utah’s needs and issuers. The Utah Main Street, Utah Smart Site, Utah Enterprise Zone Tax Credit and the

Recycling Market Development Zone are administered through the rural office as is Business Development for Disadvantaged Rural Communities Grant Program.

The Office of Rural Development runs two programs that offer tax credits to Utah businesses. Utah Enterprise Zones provide State personal and corporate income tax credits for investment and job creation in rural counties. Recycling Market Development Zones encourage businesses that are involved in recycling.

The Utah Main Street Program assists communities with the revitalization of their historic business districts. The goal is to re-establish downtown as a vibrant center of economic, civic, and cultural activity. The program offers ongoing training and technical assistance as well as organizational start-up costs.

**Funding Detail**

The Pioneer Communities or Main Street Program receives funding exclusively from the General Fund.

<b>Budget History - Economic Development - Business and Travel Development - Pioneer Communities</b>					
	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	231,400	232,100	213,700	215,600	218,300
Beginning Nonlapsing	19,400	17,900	36,800	87,500	0
Closing Nonlapsing	(17,900)	(36,800)	(87,600)	(94,500)	0
<b>Total</b>	<b>\$232,900</b>	<b>\$213,200</b>	<b>\$162,900</b>	<b>\$208,600</b>	<b>\$218,300</b>
<b>Categories of Expenditure</b>					
Personal Services	66,100	68,300	69,000	77,100	74,700
In-State Travel	2,700	2,100	2,000	800	2,000
Out of State Travel	1,500	1,500	1,200	2,100	2,500
Current Expense	34,500	30,100	47,000	78,900	58,600
DP Current Expense	400	500	400	500	500
Other Charges/Pass Thru	127,700	110,700	43,300	49,200	80,000
<b>Total</b>	<b>\$232,900</b>	<b>\$213,200</b>	<b>\$162,900</b>	<b>\$208,600</b>	<b>\$218,300</b>
<b>Other Data</b>					
Total FTE	1.1	1.1	1.1	1.0	1.1

**Table 41**

The Utah Smart Site Program promotes technology-based jobs that can be performed in rural Utah via the Internet. The program was initially funded by the Legislature in July 2002 with an additional \$100,000 provided in the current budget year. Over \$1,000,000 additional dollars from other public and private sources was leveraged in support of Utah Smart site businesses.

**Accomplishments**

During the summer of 2004, the Office of Rural Development engaged over 1,000 rural Utahns in a series of Internet-based surveys and public meetings to identify and prioritize strategies to enhance rural Utah’s economy. Final priorities were selected by the Governor’s Rural Partnership Board and include strategies impacting value added agribusiness, rural capital formation, public lands coordination, technology development, tourism promotion, entrepreneurship and rural economic clusters.

The Utah Smart Site Program was successful in creating an additional 224 jobs bringing the total number of new jobs announced by participating companies since 2002 to 1,357. The number of Smart Site firms increased from 45 to 66 businesses.

The Utah Main Street Program's efforts generated significant ongoing impact. For every \$1 invested by Utah Main Street in grants, projects returned \$43 in ancillary economic activity. A 2004 analysis of changes in sales in Main Street communities found that the average annual growth in retail sales was 4.2 percent compared with statewide average of 1.9 percent. This equates to 221 percent of the statewide average.

235 Utah firms earned just over \$3.5 million in tax credits from the Utah Enterprise Zone and Utah Market Development Recycling Zone Tax Credit Programs.

#### Procurement Technical Assistance Center (PTAC)

The PTAC program was established to assist Utah businesses interested in selling their products and/or services to federal, state and local governments. The Program receives a federal grant to provide staff with expertise in Federal Procurement issues and conducts workshops and resources throughout the state. Expertise is available statewide and online.

In the case of federal procurement the clout of the state helps in receiving federal contracts. For example, the process for receiving federal 8A status is expensive and highly detailed. The state has resources which simplify the process for many businesses.

#### Utah Manufacturing Extension Partnership

A key element of Utah's economic development strategy is to increase the productivity of Utah's manufacturers. To accomplish this, the state manages a contract with the Utah Manufacturing Extension Partnership (UMEP) and passes thru a \$600,000 appropriation to the UMEP. The UMEP is focused on helping small manufacturers in Utah improve the productivity, efficiency, and profitability of their businesses. The managing director of Business and Economic Development serves on the Technical Advisory Board of UMEP. UMEP provides counseling and support services to Utah's small manufacturing community. The UMEP is funded by federal appropriation from the Department of Commerce (NIST), the State of Utah, and from fee for service activities.

The Manufacturing Extension Partnership (MEP) is a nationwide network of not-for profit centers in over 400 locations nationwide, whose purpose is to provide small and medium sized manufacturers with the help. The centers are funded by federal, state, local and private resources to serve manufacturers. The goal is to make it possible for even the smallest firms to tap into the expertise of knowledgeable manufacturing and business specialists all over the United States. These specialists are people who have had experience on manufacturing floors and in plant operations.

Each center works directly with area manufacturers to provide expertise and services tailored to their most critical needs. Solutions are offered through a combination of direct assistance from center staff and outside consultants. Center often help small firms overcome barriers in locating and obtaining private sector resources.

The Manufacturing Extension Partnership ranked number 1 in the nation in customer satisfaction for project activities through December 2003.

Utah has assisted 1,200 manufacturers during the past 8 years. Metrics for this program will be established in FY 2006.

#### Business Accelerator Support

BEAR provides financial and staff support to a number of “business accelerators” operating in Utah. Business accelerators are typically non-profit entities that provide services to Utah technology companies. A sample of those organizations includes:

- The Wayne Brown Institute
- The Utah Information Technology Association (UITA)
- The Utah Life Sciences Association (ULSA)
- The Mountain West Venture Group
- Envision Utah
- Technology to Market (T2M)
- University of Utah Student Venture Fund

**Funding Detail**

Business Development funding is appropriated from the General Fund with a small portion coming from federal revenues.

<b>Budget History - Economic Development - Business and Travel Development - Business Development</b>					
	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	3,077,800	2,547,800	2,033,600	2,542,400	2,147,500
Federal Funds	449,700	759,100	197,700	421,700	400,100
Dedicated Credits Revenue	4,100	0	0	0	10,000
GFR - Business Development for Disadvan	0	0	0	0	250,000
Beginning Nonlapsing	714,300	304,100	533,600	151,000	0
Closing Nonlapsing	(283,400)	(385,300)	(160,400)	(994,300)	0
<b>Total</b>	<b>\$3,962,500</b>	<b>\$3,225,700</b>	<b>\$2,604,500</b>	<b>\$2,120,800</b>	<b>\$2,807,600</b>
<b>Categories of Expenditure</b>					
Personal Services	1,352,700	1,364,100	1,239,900	1,206,300	1,408,000
In-State Travel	26,100	21,300	32,300	23,800	34,500
Out of State Travel	64,800	39,000	43,100	34,000	43,600
Current Expense	1,189,400	607,100	484,100	248,500	399,100
DP Current Expense	228,300	328,700	122,500	75,900	78,800
DP Capital Outlay	7,800	5,900	0	0	593,600
Capital Outlay	20,500	0	0	0	0
Other Charges/Pass Thru	1,072,900	859,600	682,600	532,300	250,000
<b>Total</b>	<b>\$3,962,500</b>	<b>\$3,225,700</b>	<b>\$2,604,500</b>	<b>\$2,120,800</b>	<b>\$2,807,600</b>
<b>Other Data</b>					
Total FTE	18.5	15.0	15.0	17.0	17.0

**Table 42**

**BUSINESS RECRUITMENT**

**Function**

The mission of Business Recruitment is to create quality jobs by proactively recruiting new or expanding companies to the state. This responsibility has been outsourced to the Economic Development Corporation of Utah (EDCUtah). They are now responsible for proactively pursuing targeted companies for Utah, following all recruitment leads, and successfully negotiating relocation deals. A comprehensive contract was completed September 1, 2005. Their activities include but are not limited to, the following: National Advertising, Trade Shows and Conferences, and Domestic Trade Missions. They also conduct Utah Familiarization Tours and help promote Utah’s clusters.

EDCUtah will coordinate state and local economic development resources for the purpose of recruiting companies outside Utah that will create jobs with above average wages and benefits.

**INCENTIVE FUNDS**

**Function**

The Utah Incentive Funds program administers statutory programs created by the legislature to induce economic activity in Utah. These programs include the Industrial Assistance Fund, Private Activity Bond Authority, Aerospace/Aviation Development Zones, Economic Development Zones, the Venture Capital Fund of Funds and the Film Incentive Fund.

**Statutory Authority**

The Industrial Assistance Fund was created in 1991. Statutory authority is provided in Utah Code Annotated 63-38f, Part 9. The purpose of the fund is to encourage the creation of quality jobs in Utah. The GOED Board has responsibility to approve all incentive recommendations.

Utah Code Annotated 63-38f, Part 13 provides the authority for the Aerospace/Aviation Development Zones. The statute creates a tax increment financing tools and establishes the authority to administer the zone.

The Private Activity Bond (PAB) is Utah's tax-exempt bonding authority creating a lower cost, long-term source of capital under the Federal Tax Act of 1986.

The Utah Fund of Funds was provided statutory authority in Utah Code Annotated 63-38f, part 12. The Venture Capital Enhancement Act is intended to accelerate the formation of venture capital within the state. The bill uses contingent tax credits to induce the flow of investment capital to venture capital firms that make a commitment to establish a presence in Utah. The Utah Fund of Funds creates an incentive for venture capital firms to invest in Utah start-up and growth companies.

In 2005, HB 11 created a tax rebate capability to enhance the ability to attract and recruit new businesses to the state. (based on what provisions)

Film Incentive Fund established in 2005 designated \$1,000,000 for increasing the amount of films produced in Utah.

**Funding Detail**

The Incentive Fund is appropriated from restricted funds and dedicated credit revenues.

<b>Budget History - Economic Development - Incentive Funds</b>					
	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
Dedicated Credits Revenue	167,300	194,600	136,500	184,300	160,000
GFR - Industrial Assistance	230,900	286,600	186,600	189,300	223,500
Closing Nonlapsing	0	0	0	(180,100)	0
Lapsing Balance	(3,800)	(107,100)	(2,100)	0	0
<b>Total</b>	<b>\$394,400</b>	<b>\$374,100</b>	<b>\$321,000</b>	<b>\$193,500</b>	<b>\$383,500</b>
<b>Programs</b>					
Incentive Funds	394,400	374,100	321,000	193,500	383,500
<b>Total</b>	<b>\$394,400</b>	<b>\$374,100</b>	<b>\$321,000</b>	<b>\$193,500</b>	<b>\$383,500</b>
<b>Categories of Expenditure</b>					
Personal Services	234,300	203,600	208,000	170,100	237,400
In-State Travel	1,500	3,000	1,900	600	1,900
Out of State Travel	4,600	500	2,700	0	2,700
Current Expense	107,200	165,800	106,500	21,300	139,600
DP Current Expense	1,800	1,200	1,900	1,500	1,900
Other Charges/Pass Thru	45,000	0	0	0	0
<b>Total</b>	<b>\$394,400</b>	<b>\$374,100</b>	<b>\$321,000</b>	<b>\$193,500</b>	<b>\$383,500</b>
<b>Other Data</b>					
Total FTE	3.0	3.0	3.0	3.0	3.0

**Table 43**

**OFFICE OF TOURISM**

**Function**

The Office of Tourism (UOT) exists to improve the quality of life of Utah citizens through revenue and tax relief by increasing the quality and quantity of tourism visits and spending.

**Statutory Authority**

Statutory authority for the Office of Tourism is provided in UCA 63-38f-1409 (Renumbered from 9-3-204, as last amended by Chapter 207, Laws of Utah 2002)

The Office of Tourism is:

- The tourism development authority of the state
- Responsible for travel promotion throughout the state
- Responsible for increasing the economic contribution of tourists visiting the state
- Responsible for advertising, promotion and publicity related to the attractions of the state as a whole
- Responsible for coordination between entities involved in tourism and travel promotion

**Funding Detail**

The Office of Tourism funding is utilized mainly for funding staff and an advertising budget. Most of the funding comes from the General Fund. There is a small appropriation from Transportation Fund to fund Welcome Centers statewide. Welcome Centers are located at the gateways to Utah. They provide free travel information, restrooms and pay phones. The administration budget is combined with the overall department administration.

**STRATEGIC DEVELOPMENT/ADMINISTRATION****Function**

The Strategic Development program is responsible for providing direction to the Office of Tourism. Responsibilities include applied research, coordination of tourism programs, strategic planning, and branding the state globally.

Research and Accountability

Research is a focus of the strategic development section. The items below identify several research projects the office has been involved in during the year.

- The annual edition of the Tourism, Travel & Recreation Chapter in the 2005 Economic Report to the Governor illustrates the industry's 2004 performance and the 2005 outlook.
- The annual edition of State & County Economic Travel Indicator Profiles serves as one of Utah's most comprehensive statistical reports on the state's tourism industry. The report includes state and county data on traveler spending, employment, tax revenues, land ownership, and regional visitation statistics.
- The state purchased domestic, Canadian, and overseas visitor profile studies which provide detailed information on consumer demographics, psychographics, and travel patterns for Utah visitors.
- The Utah Travel Barometer and the Utah Tourism Newsletter feature timely research and trends, and information on topics such as creating annual plans, team building, and negotiation. Each issue of the Barometer and Newsletter was distributed to over 1,500 tourism related constituents and businesses and government entities. In addition, the publications were made available online at [travel.utah.gov](http://travel.utah.gov).
- The 2004 Travel Guide Fulfillment report summarizes the basic information about who is requesting travel guides, where they live, and the source of their request.
- Utah visitor volume and spending estimates for 2004 were also obtained and compared to a model already developed by the former Department of Community and Economic Development, giving the Office of Tourism another baseline for comparison of visitor volume and spending figures year to year.
- Tourism indicator statistics are also tracked monthly. The Research Coordinator gathers statistics for Salt Lake International Airport

passengers, national monument and recreation area visits, state park visits, information center visits, traffic bulletins for rural interstate and principal arterial highways, occupancy percentages for various regions of the state, web site contacts, phone calls into the Office's call center, travel guide fulfillment, consumer brochure fulfillment, crude oil prices, exchange rates for major currencies, and Salt Lake Area Visitor Counts for attractions in the Salt Lake areas as provided by the Salt Lake CVB.

- Monthly, the Research Coordinator also tracks how much tourism tax revenue is distributed to each county (as provided by the State Tax Commission) including Transient Room Tax (TRT) revenues for counties and cities, resort communities tax, car rental tax, and restaurant tax. Gross taxable sales are also tracked for hotels and lodging, eating and drinking places, car rental, amusement and recreation.

### **Accountability**

The Strategic Development Program Measures success by the effect the Office of Tourism has on the economy and state tourism revenues. Advertising is a key part of the Office's efforts. The Office's last advertising effectiveness study was conducted in 2003. Given the limited advertising budgets in subsequent years, the decision was made to not spend additional funds on an expensive advertising effectiveness study in 2004 and 2005. However, a baseline was established in 2003, and once the funds in the new Tourism Marketing Performance Account are given the chance to have an effect, another advertising effectiveness study will be conducted. Additionally, an awareness study will be conducted at the onsite onset of the new branding campaign and will also be conducted at the end of the campaign, in order to determine how much improvement was made as far as making people more aware of what Utah has to offer as a vacation destination. Additionally, note that the office tracks 12 other tourism indicators related to visitation and interest in Utah on a monthly basis.

Furthermore, part of the Office's funding (as established in S.B.1002) is based on the ability of the Office to grow the tax revenue for 21 travel and tourism-related tax codes. Additionally, the Office tracks Transient Room Tax, Restaurant Tax, Car Rental Tax, and Resort Communities Tax monthly.

In addition to the measures mentioned above, the Strategic Development Program will focus on four specific measures related to increasing economic contributions of travel and tourism to the state: 1) Total Travel and Tourist Spending; 2) Number of Visitors; 3) Length of Stay; and 4) Increasing the number of repeat visitors. The office has figures for the first three measures, but will have to establish a baseline for the number of repeat visitors.

### **ADVERTISING AND MARKETING**

#### **Function**

The Marketing and Advertising program is responsible for the overall Utah tourism brand, marketing, advertising and promotional plans. The overall goal of the Marketing Program is to increase the national and international awareness, inquiries, and tourism visits to Utah. Staff oversees the advertising

budget which includes the Co-op Marketing Program, and the Sports Promotion funding. Marketing functions include activities to identify, market, capture, create and develop out-of state visitors. Creating out-of-state visitors involves branding, advertising, sales, and promotion activities directed towards consumers, media, and the travel trade. Promotional and development activities are used in the selling of Utah to the same audiences and include sales missions, consumer and trade shows. Market research is used to identify these appropriate markets, as well as geographic, activity-based, and emerging markets. Efforts are coordinated with city, county, convention and visitor bureaus, vacation destinations, and inter-agency offices and programs.

The Marketing Program executed various print and electronic campaigns this past year. A winter campaign was established for fall and winter of 2005 which included print placement in Ski & Skiing magazines, the SkiUtah travel planner, Hemispheres and Sky airlines magazines. In addition, a nationwide National Public Radio campaign has been executed. The program also selected a new advertising agency, W Communications, this year, as well as service sales and promotional functions in trade and sales missions.

**NATIONAL/INTERNATIONAL DEVELOPMENT****Functions**

The Office of Tourism participated in eight major travel trade exchanges, numerous sales missions and destination development seminars with tour and travel professionals around the world. The events included: Go West Summit in Phoenix, ITB in Berlin, Pow Wow in New York City, Sunset Magazine Show in Menlo Park, Addison Travel Trade Shows in Canada, Japan Association of Travel Agents in Tokyo, National Tour Association Annual Conference in Detroit, and the World Travel Market in London. Partners included the Moab Area Travel Council, Davis County Tourism, and the St. George Area Convention and Visitors Bureau.

Familiarization tours were conducted with media and tour operators in targeted markets.

Also this year, the Office of Tourism launched an online photo library on the [travel.utah.gov](http://travel.utah.gov) website for media and other requests.

**Accountability**

Program success is measured by the accurate dissemination of information to interested parties.

**Funding Detail**

Funding for this program is exclusively from the General Fund.

<b>Budget History - Economic Development - Business and Travel Development - External Development</b>					
	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	926,600	859,700	527,100	804,400	854,200
Closing Nonlapsing	(300)	(77,100)	(1,600)	(239,900)	0
<b>Total</b>	<b>\$926,300</b>	<b>\$782,600</b>	<b>\$525,500</b>	<b>\$564,500</b>	<b>\$854,200</b>
<b>Categories of Expenditure</b>					
Personal Services	305,400	359,500	222,100	227,400	294,100
In-State Travel	1,200	1,400	3,700	3,000	5,600
Out of State Travel	11,600	14,900	17,900	32,000	40,000
Current Expense	448,100	356,800	266,200	284,300	514,500
Other Charges/Pass Thru	160,000	50,000	15,600	17,800	0
<b>Total</b>	<b>\$926,300</b>	<b>\$782,600</b>	<b>\$525,500</b>	<b>\$564,500</b>	<b>\$854,200</b>
<b>Other Data</b>					
Total FTE	6.0	5.0	4.0	5.0	4.0

**Table 44**

**OPERATIONS AND PUBLICATIONS**

**Function**

The Operations and Publications program is responsible for media, publications, information services, distribution, interagency cooperation, scenic byways, and special projects. Staff distributes information to journalists and the traveling public.

Scenic Byways

- The state of Utah in FY 2005 has applied for \$1.5 million in federal grants for eight Scenic Byways.

Interagency

The Office of Tourism participates with the Department of Community and Culture to promote heritage tourism as a part of the Community Cooperative Historic & Cultural Committee (CCHCC). The office also has positions on the committee for Utah Cultural Alliance, Utah Interagency Task Force, and CANAMEX Committee, and attends the Western States Tourism Policy Council, Utah Travel Region and Utah Tourism Industry Coalition meetings.

Publications

The award-winning Utah Scenic Calendar and the Utah Travel Guide are annual publications produced and distributed by the Office of Tourism. The state is determining the feasibility of partnering with the Utah Hotel and Lodging Association on the Travel Guide. Other publications from the counties and destinations are also distributed on request. Additional collateral material is being considered for the next fiscal year.

SuperHost

The Office of Tourism contracted with the Utah Tourism Industry Coalition (UTIC) for local level hospitality training. Office oversight of the program continues.

Tourism Conference

In May, the office also partnered with the Utah Tourism Industry Coalition for the annual Tourism Conference in Cedar City. More than 200 members of the tourism industry attended and planning has begun for the 2006 conference.

Welcome Centers

The Office contracts for the tourism information portion of Utah’s five gateway welcome centers. Each welcome center received \$60,000 for administration and operations. The partnership of information services from the agency and maintenance by the Utah Department of Transportation is working well.

Rural Development

With the new administration, the duties of an off site employee in this program were shifted in-house. The Office of Tourism will work with the UTIC, SunParks, and Travel Regions, and local tourism directors to expand the agency’s assistance and marketing of the state.

**Funding Detail**

Funding for the Operations program supports staff and Welcome Centers. Federal funds are utilized to fund Welcome Centers statewide. The program also receives dedicated credit revenues for services provided.

<b>Budget History - Economic Development - Business and Travel Development - Internal Development</b>					
	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	1,562,100	1,103,700	1,282,300	1,239,300	1,263,800
Transportation Fund	118,000	118,000	118,000	118,000	118,000
Dedicated Credits Revenue	259,300	233,300	207,900	199,300	254,700
General Fund Restricted	484,600	0	0	0	0
Beginning Nonlapsing	0	0	25,000	120,000	0
Closing Nonlapsing	11,500	(3,100)	(1,600)	(336,900)	0
<b>Total</b>	<b>\$2,435,500</b>	<b>\$1,451,900</b>	<b>\$1,631,600</b>	<b>\$1,339,700</b>	<b>\$1,636,500</b>
<b>Categories of Expenditure</b>					
Personal Services	700,500	522,100	536,400	559,300	631,900
In-State Travel	9,400	400	1,700	4,900	3,000
Out of State Travel	4,000	2,200	3,500	7,200	3,700
Current Expense	1,131,100	573,800	696,900	409,300	656,100
DP Current Expense	19,900	19,700	17,200	16,700	20,000
Other Charges/Pass Thru	570,600	333,700	375,900	342,300	321,800
<b>Total</b>	<b>\$2,435,500</b>	<b>\$1,451,900</b>	<b>\$1,631,600</b>	<b>\$1,339,700</b>	<b>\$1,636,500</b>
<b>Other Data</b>					
Total FTE	12.0	13.0	12.0	11.0	11.0

**Table 45**

**FILM COMMISSION****Function**

The mission of the Film Commission is “to market the entire state as a location for film and commercial production and to promote the use of Utah support services and professionals.”

**Accountability**

The success of the program is measured by the impact of film production statewide. The Utah Film Commission has several goals that are part of the work plan to encourage greater industry performance. The goals identified below help the Commission keep film production jobs in the state.

1. Promote pro-business environment in Utah.
1. Promote the Utah brand globally.
2. Develop partnerships and alliances.
3. Develop and promote Utah digital/post production technical strengths.
4. Develop rural economic growth through film.
5. Encourage financial resource availability.

The number of production days in Utah has been decreasing as a result of new incentives offered by other states and countries. Production days are also being impacted by changes in programming on the network and cable levels.

Program funding is utilized to address the requests of the following customers.

1. Out of state filmmakers
2. In state filmmakers
3. Support services, talent and crews
4. In state film commissions and local jurisdictions
5. Student filmmakers
6. Partners, alliances and related organization, i.e. Screen Actor’s Guild, Director’s Guild etc.

Expenditures of the Utah Film Commission provide for the following products and services to the motion picture industry:

1. Statewide location scouting with in-state and out-of state companies.
2. Continuously updated statewide photo location library.
3. Hard copy professional support services and crew resource directories produced in house as well as 24/7 on-line resource directory and filming in Utah web site information.
4. Film liaison services provided with private homeowners, land owners, local, state and federal agencies for filming requests on location.

5. Quarterly newsletter produced for local and out of state industry clients on filming activities, new services, trends in the industry, etc.
6. Quarterly film industry luncheons held with out of state guest speakers, panels and topics of interest to the motion picture industry.
7. "Filmed in Utah" brochure and marketing materials showing locations throughout the state.
8. Support of film related events to showcase the Utah industry and develop industry statewide including Sundance Film Festival, Sundance Filmmakers lab, Kanab's Western Legends etc.
9. Trade shows, bi-monthly marketing trips and familiarization tours to promote additional filming in the state as well as an advertising and promotion component to the program.

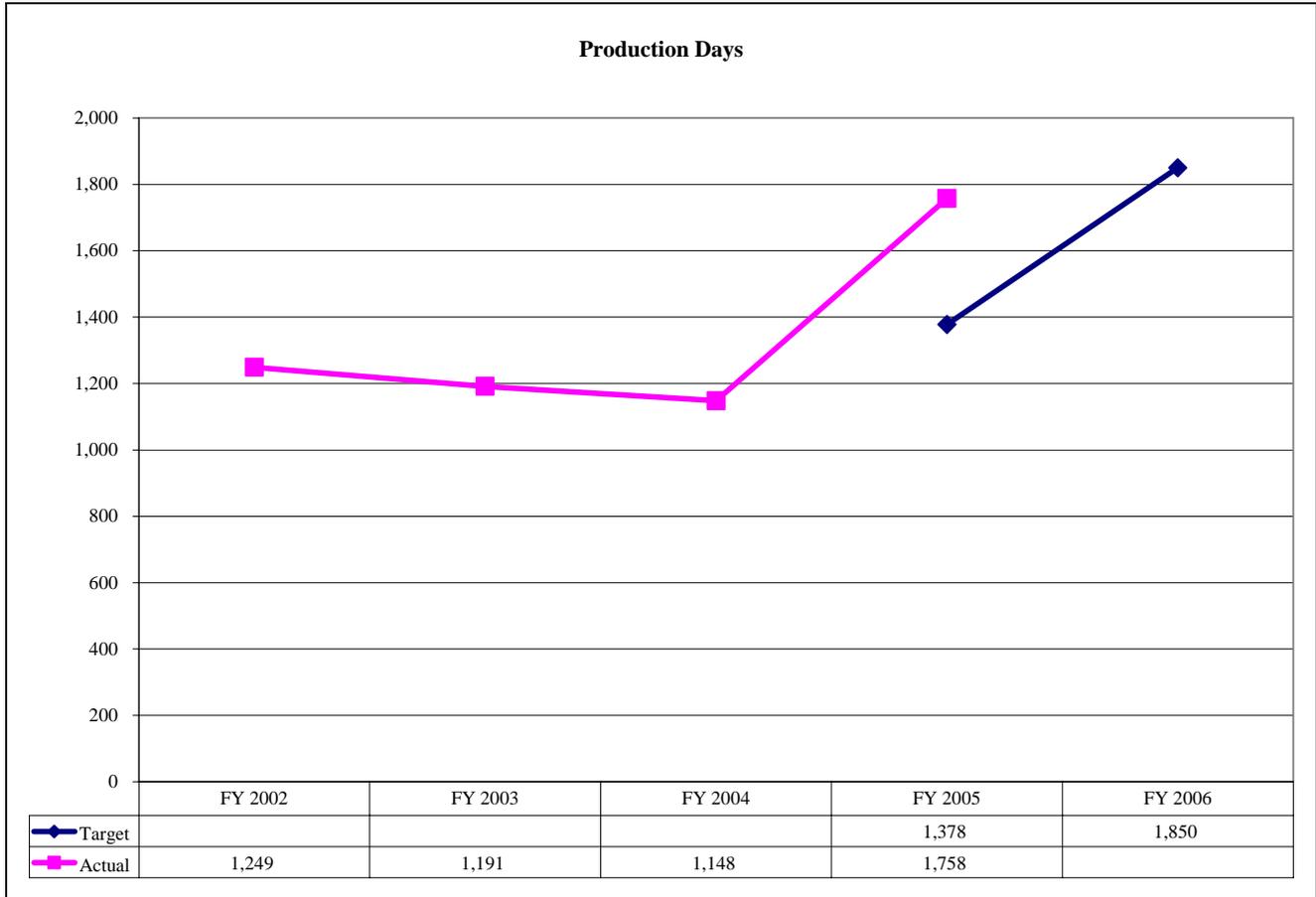
The UFC is working with Utah's Economic Cluster Initiatives to encourage the expansion of digital media, digital production and entertainment technologies in the state. UFC is also working with local colleges and film educational programs such as SpyHop, Sundance Lab, SLCC and UVSC to support their efforts in job training for the motion picture and digital industries and encourage new filmmakers in the state.

The Film Commission meets program goals and objectives by:

- Promoting a pro-business environment through bi-monthly marketing trips to New York and Los Angeles and global commercial production companies, television and feature companies, cable channel producers to market the state's locations, support services and production crews. The effectiveness of this goal is measured by the number of projects shot in the state, the number of repeat customers to the state, production days and the percentage of local hires on a project.
- Increasing investment in Utah through the production of a Resource Guide (in print and on-line) and photo location library to showcase the diversity of looks throughout the state and encourage urban and rural production. The effectiveness of this goal is measured by the percentage of local hires on productions, increase in support service listings and crew base increase. The Commission can also track the effectiveness of their photo library by the number of pictorial presentations created (hard copy and on-line) and productions that use the state that were not set (scenically/location) in the state.
- Developing rural economic growth by introducing the production community to rural locations around the state and encouraging filming in areas off the Wasatch Front. The program measures effectiveness in encouraging rural economic growth by the use of rural locations. UFC ad campaigns showcasing Southern/rural Utah have been internationally recognized and the "Filmed in Utah" brochure has been used by local and regional travel agencies as well as state and federal

land agencies to promote filming as well as production scouting and tourism visits.

- Develop partnerships and alliances with private entities, statewide public agencies, federal agencies, film, and production centers to facilitate a film friendly reputation. Effectiveness is measured by the number of film related events and film production activities in the state yearly.



**Figure 11**

**Funding Detail**

The Film Commission funding comes from the General Fund.

<b>Budget History - Economic Development - Business and Travel Development - Film Commission</b>					
	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Appropriated</b>
General Fund	737,300	639,800	651,100	673,600	667,000
Dedicated Credits Revenue	0	0	0	0	5,000
GFR - Motion Picture Incentive Fund	0	0	0	0	1,000,000
Beginning Nonlapsing	102,900	0	75,500	58,700	0
Closing Nonlapsing	(134,400)	(25,400)	(55,800)	(99,000)	0
<b>Total</b>	<b>\$705,800</b>	<b>\$614,400</b>	<b>\$670,800</b>	<b>\$633,300</b>	<b>\$1,672,000</b>
<b>Categories of Expenditure</b>					
Personal Services	386,800	352,900	382,800	369,800	413,100
In-State Travel	8,400	11,300	3,400	3,000	3,400
Out of State Travel	14,800	14,700	16,900	11,700	16,900
Current Expense	218,300	165,200	192,800	166,900	183,800
DP Current Expense	7,300	5,400	4,800	6,800	4,800
Other Charges/Pass Thru	70,200	64,900	70,100	75,100	1,050,000
<b>Total</b>	<b>\$705,800</b>	<b>\$614,400</b>	<b>\$670,800</b>	<b>\$633,300</b>	<b>\$1,672,000</b>
<b>Other Data</b>					
Total FTE	7.0	7.0	6.0	6.0	6.0

**Table 46**



## GLOSSARY

**Finance categories used by the state are:**

<i>General Fund</i>	This is one of the state's most important sources of income. The primary revenue source is the sales tax, although there are other taxes and fees which are deposited into this fund. General Funds may be spent at the discretion of the Legislature, as the Constitution allows. Personal income taxes and corporate franchise taxes are not deposited into the General Fund, but into the Uniform School Fund.
<i>School Funds</i>	This is another of the state's most important sources of income. Revenues come primarily from personal income taxes and corporate franchise taxes. Funds are constitutionally restricted to public and higher education. In the Capital Facilities subcommittee, these funds are used for debt service and capital improvements (alteration, repair and improvements).
<i>Transportation Funds</i>	Transportation funds are derived primarily from the gas tax and are constitutionally restricted to road and highway related issues. In the Capital Facilities subcommittee, these funds are used for debt service on highway bonds, especially for Centennial Highway Fund projects.
<i>Federal Funds</i>	Federal agencies often make funds available to the state for programs that are consistent with the needs and goals of the state and its citizens and are not prohibited by law. Generally, federal funds are accompanied by certain requirements. A common requirement is some form of state match in order to receive the federal dollars. The Legislature must review and approve most large federal grants before state agencies may receive and expend them.
<i>Dedicated Credits</i>	Dedicated Credits are funds that are paid to an agency for specific services and are dedicated to financing that service. For example, fees collected by an internal service fund agency from another state agency are dedicated credits. By law, these funds must be spent before other appropriated state funds are spent. An agency must estimate the level of its service for the following fiscal year, and thus its level of dedicated credits.
<i>Restricted Funds</i>	Restricted funds are statutorily restricted to designated purposes. The restricted funds usually receive money from specific sources, with the understanding that those funds will then be used for related purposes.
<i>Lapsing/Nonlapsing</i>	Several other small funds are used by certain agencies. These will be discussed in further detail as the budgets are presented. Lapsing funds, however, should be addressed. Funds lapse, or revert back to the state, if the full appropriation is not spent by the end of the fiscal year. Since it is against the law to spend more than the Legislature has appropriated, all programs will either spend all the money or have some left over. The funds left over lapse to the state, unless specifically exempted. Those exceptions include funds that are setup as nonlapsing in their enabling legislation, or appropriations designated nonlapsing by annual intent language per UCA 63-38-8.1. In these cases, left over funds do not lapse back to the state, but remain with the agency in a special nonlapsing balance, for use in the next fiscal year. In the

budgets, the Beginning Nonlapsing balance is the balance on July 1, while the balance on the next June 30 is termed the Closing Nonlapsing balance. The Closing Nonlapsing balance from one fiscal year becomes the Beginning Nonlapsing balance of the following fiscal year. The reasoning behind nonlapsing funds is that a specific task may take an indeterminate amount of time, or span more than one fiscal year. By allowing departments to keep their unexpended funds, the state not only eliminates the rush to spend money at the end of a fiscal year, but also encourages managers to save money.

**Expenditure categories used by the state are:**

<i>Personal Services</i>	Includes employee compensation and benefits such as health insurance, retirement, and employer taxes.
<i>Current Expenses</i>	Includes general expenses such as utilities, subscriptions, communications, postage, professional and technical services, maintenance, laundry, office supplies, small tools, etc. that cost less than \$5,000 or are consumed in less than one year.
<i>Data Processing Current Expense</i>	Includes items such as small computer hardware and software, port charges, programming, training, supplies, etc.
<i>Capital Outlays</i>	Includes items that cost over \$5,000 and have a useful life greater than one year.
<i>Pass Through</i>	Includes funds passed on to other non-state entities for use by those entities, such as grants to local governments.

**Other budgeting terms and concepts that the Legislature will encounter include the following:**

<i>Performance Measures</i>	<p>In recent years, performance based budgeting has received more attention as citizens and decision-makers demand evidence of improved results from the use of tax dollars.</p> <p>Care must be exercised in crafting performance measures to avoid misdirected results. Moving to performance based budgeting is a long term commitment. The Analyst has drafted some ideas for performance measures in the write-up, however, it is recognized that the measures are a work in progress and that long-term tracking of measures would require a statewide commitment in both the executive and legislative branches.</p>
<i>Intent Language</i>	Intent language may be added to an appropriation bill to explain or put conditions on the use of the funds in the line item. Intent language may restrict usage, require reporting, or impose other conditions within the item of appropriation. However, intent language cannot contradict or change statutory language.
<i>Supplemental Appropriation</i>	The current legislative session is determining appropriations for the following fiscal year. However, it may be determined that unexpected circumstances have arisen which require additional funding for the current year. The appropriations subcommittee can recommend to the Executive Appropriations

Committee that a supplemental appropriation be made for the current fiscal year.

***FTE***

An abbreviation for Full Time Equivalent, this is a method of standardizing personnel counts. A full time equivalent is equal to one employee working 40 hours per week. Four employees each working ten hours per week would also count as 1 FTE.

***Line Item***

This is a term that applies to an appropriation bill. A line number in the appropriations bill identifies each appropriated sum. Generally, each line item may contain several programs. Once the appropriation becomes law, the money may be moved from program to program within the line item, but cannot be moved to another line item of appropriation.



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